



Minutes

Council Meeting held at 12.34 PM on Monday 23 May 2022 in the Council Chamber. Pleasant Creek Historic Precinct.

Present

Cr Tony Driscoll (Mayor)
Cr Lauren Demspey
Cr Murray Emerson
Cr Kevin Erwin
Cr Trevor Gready
Cr Rob Haswell
Cr Eddy Ostarcevic PhD

Ms Liana Thompson, Chief Executive Officer
Mr Daryl Clifton, Acting Director Corporate and Community Services
Mr Trenton Fithall, Director Infrastructure and Amenity

Affirmation

We recognise the traditional owners of the land.
We are inspired by the early pioneers and by those who gave their lives for our country.
We now ask God's blessing on our deliberations
and on our commitment to build a better lifestyle and environment.

Confirmed at the meeting of Council on Monday, 6 June 2022.

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1. Apologies

Nil

2. Disclosure of a Conflict of Interest at a Council Meeting

A Councillor who has a conflict of interest in a matter being considered at a Council meeting at which he or she-

- (i) is present must disclose that conflict of interest by explaining the nature of the conflict of interest to those present at the Council meeting immediately before the matter is considered; or**
- (ii) intends to be present must disclose that conflict of interest by providing to the Chief Executive Officer before the Council meeting commences a written notice-**
 - advising of the conflict of interest;**
 - explaining the nature of the conflict of interest; and**
 - detailing, if the nature of the conflict of interest involves a Councillor's relationship with or a gift from another person, the-**
 - name of the other person**
 - nature of the relationship with that other person or the date on receipt, value and type of gift received from the other person; and**
 - nature of that other person's interest in the matter;**

and then immediately before the matter is considered at the meeting announcing to those present that he or she has a conflict of interest and that a written notice has been given to the Chief Executive Officer.

The Councillor must, in either event, exclude themselves from the decision-making process, including any discussion or vote on the matter and any action in relation to the matter and leave the Council meeting immediately after giving the explanation or making the announcement (as the case may be) and not return to the meeting until after the matter has been disposed of.

Members of Staff

A member of Council staff must disclose any conflict of interest in a matter in respect of which they are preparing or contributing to the preparation of a report for a Council meeting. They must immediately upon becoming aware of the conflict of interest, provide a written notice to the Chief Executive Officer disclosing the conflict of interest and explaining its nature.

Nil

3. Consideration of Reports of Officers

3.1. Preparation of Budget 2022-23

Author/Position: **Graham Haylock, Manager Financial Services**

Purpose

The purpose of the report is to provide 'in principle' approval of the proposed Budget 2022-23 for purposes of community consultation and approve the revised Revenue and Rating Plan 2021-24.

Summary

Councillors have examined funding requirements, required works and services, and proposed expenditure and have arrived at a proposed budget for 2022-23.

The development of the annual budget is part of an integrated process and ensures appropriate resource allocations are made to service Council's long-term activities and initiatives. The Council Plan and the Financial Plan are the underpinning strategies that inform the budget development process. The proposed Budget 2022-23 attached to this report outlines the financial implications of the strategic objectives and initiatives planned by Council, focusing on the coming financial year.

Before formally adopting the budget, Council will invite submissions on any proposal (or proposals) contained in the proposed budget and provide submitters with the opportunity to be heard in person by Council.

In addition, the Revenue and Rating Plan 2021-24 has been revised to introduce a floating differential model and phase out of the municipal charge. This is to assist eliminating 'rates shock' caused by disproportionate valuation movements between property types and ensure that all property types pay an equitable share of the rates bill.

Recommendation

That Council

- 1. approves in principle the proposed Budget 2022-23 as required by Section 94 of the *Local Government Act 2020***
- 2. invites submissions until close of business 20 June 2022 and provides submitters with the opportunity to be heard in person by Council**
- 3. hears any submission on any proposal (or proposals) contained in the proposed budget at Council Meeting to be held at 12.30pm on 27 June 2022 at the Perry Room, St Arnaud Town Hall**
- 4. considers the adoption of the budget and the declaration and levy of rates and charges for the 2022-23 financial year at the Council Meeting to be held at 12.30pm on 27 June 2022 at the Perry Room, St Arnaud Town Hall**
- 5. approves the revised Revenue and Rating Plan 2021-24 as required by Section 93 of the *Local Government Act 2020***

RESOLUTION

That Council

- 1. approves in principle the proposed Budget 2022-23 as required by Section 94 of the *Local Government Act 2020***
- 2. invites submissions until close of business 20 June 2022 and provides submitters with the opportunity to be heard in person by Council**
- 3. hears any submission on any proposal (or proposals) contained in the proposed budget at Council Meeting to be held at 12.30pm on 27 June 2022 at the Perry Room, St Arnaud Town Hall**

4. **considers the adoption of the budget and the declaration and levy of rates and charges for the 2022-23 financial year at the Council Meeting to be held at 12.30pm on 27 June 2022 at the Perry Room, St Arnaud Town Hall**
5. **approves the revised Revenue and Rating Plan 2021-24 as required by Section 93 of the *Local Government Act 2020***

Moved: Cr Kevin Erwin

Seconded: Cr Eddy Ostarcevic

Carried

Background/Rationale

The proposed budget has been prepared on the principles of responsible financial management to achieve a budgeted result that ensures and maintains long term financial sustainability.

Major factors influencing the budget:

- The 2022-23 budget presented in this report has been developed through a process of consultation and review with Council and Council Officers.
- The budget for 2022-23 has been formed on the basis of the Financial Plan (a 10 year plan) and developed in line with the Council Plan 2021-25.
- The proposed Budget complies with the 1.75% rate cap set by the Minister for Local Government. The rate cap includes the total rates (excluding cultural and recreational land and income in lieu of rates) and the municipal charge income.
- Waste and recycling kerbside collection charges are excluded from the rate capping requirements. Council has determined that no increases in charges will be made as the current waste levies are sufficient to fully recover the cost of waste management.
- No new loan funds are proposed to be borrowed during 2022-23. Council will repay \$97,000 in loans during the year so net indebtedness will decrease from \$1.10 million to \$1.0 million during the period.
- The 2022-23 capital program totals \$11.9 million that includes \$4.9 million for roads, \$1.1 million for bridges and \$3.0 million for investment in parks and recreation.

A key change in proposed budget follows the proposed update to Council's Revenue and Rating Plan, which proposes Council moves to a 'floating differential' model. This is in response to recent trends in property valuations. In particular there have been significant movements in farm land valuations over the last few years, which has led to those properties paying a greater share of the total rates bill.

The intent of the new floating differential model is to fix the proportion of rates paid by each property type. This will eliminate 'rates shock' caused by disproportionate valuation movements between property types. It is proposed that Council phases this in over the next four years to return the proportion of rates paid by each property type to historical levels.

In addition, the revised Revenue and Rating Plan proposes that Council phases out the municipal charge by the 2025-26 year. This will have the effect of benefiting low valued properties.

Council will model the impact of the proposed changes after each annual revaluation and may readjust the floating differential percentages to ensure an equitable outcome is maintained. This will be confirmed in the annual budget each year.

It should be noted that the valuation information included in the proposed 2022-23 budget is based on the Stage 3 valuation provided by the Valuer-General Victoria (VGV). The general valuation information is provisional until Stage 4, where the complete and final revaluation is completed. Changes to the general revaluation between Stages 3 and 4 could result in differential rates being amended from the proposed budget. This amendment (if required) will have no impact on the income or expenditure projections contained within the budget.

Legislation, Council Plan, Strategy and Policy Implications

The preparation of the proposed Budget 2022-23 has been undertaken in accordance with the *Local Government Act 2020*, the *Cultural and Recreational Lands Act 1963*, the *Council Farm Rate Differential Policy* and the *Local Government Model Budget 2022-23*.

Options

Option 1

Council approves in principle the proposed Budget 2022-23 for community consultation and approves the revised Revenue and Rating Plan 2021-24 **[Recommended]**

Option 2

Council does not approve in principle the proposed Budget 2022-23 for community consultation and does not approve the revised Revenue and Rating Plan 2021-24 **[Not recommended]**

Implications

The proposed Budget 2022-23 is fiscally responsible in its scope of discretionary spending. The proposed budget details how Council can manage its requirement to keep average rate increases within the rate cap of 1.75% legislated by the State Government for 2022-23, whilst providing a responsible and viable financial plan for the ensuing year.

Procurement

Not applicable

Community Engagement

Council will invite submissions on any proposal (or proposals) contained in the proposed budget and provide submitter with the opportunity to be heard in person by Council.

This revision of the Revenue and Rating Plan came after Council held in person consultation sessions and an online submission process to capture the views of the community regarding Council's differential rating structure.

Innovation and Continuous Improvement

Not applicable

Collaboration

No collaboration was required with other councils, government departments or statutory authorities.

Officer's Declaration of Interest

All officers providing advice to Council must disclose any interests, including the type of interest.

Graham Haylock, Manager Financial Service

In providing this advice as the author, I have no disclosable interests in this report.

Attachments

1. NGSC Draft Budget 2022-23 **[3.1.1 - 56 pages]**
2. Revenue and Rating Plan 21-24 (revised May 2022) **[3.1.2 - 25 pages]**



Budget 2022-23



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Acknowledgment of Country

Council acknowledges the traditional owners of the land on which we meet, and we pay our respects to their elders, past, present and emerging.

Message from the Mayor



The proposed Northern Grampians Shire Council Budget 2022-23 is our continued commitment to the community to deliver on goals identified in our Council Plan.

The budget is a collaboration between Council - the organisation - and councillors who represent the community meaning that we have your best interests at heart. The document outlines what we do, why we do it and how we will do it with the funds we anticipate receiving via rates, government grants and other forms of funding.

This year, I feel we are looking at the budget with a renewed sense of optimism as we are no longer hamstrung by complications that arose from Coronavirus in the preceding years. All businesses are operating again, trade and tourism numbers are excellent and our local retailers and visitor economy appear to be thriving.

Nevertheless, there will always be challenges and change and this year we need to be mindful of the impact that inflation and interest rates might have on our lives, not to mention potential changes to government funding and legislation in this election year.

A key change in this budget is an update to Council's Revenue and Rating Plan, which sees Council move to a 'floating

differential' model. Council has been conscious of the significant movements in farm land valuations over the last few years, which has led to those properties paying a greater share of the total rates bill. The intent of this new model is to fix the proportion of rates paid by each property type. This will eliminate 'rates shock' caused by disproportionate valuation movements between property types. Council will be phasing this in over the next four years to return the proportion of rates paid by each property type to historical levels, ensuring a fair and equitable outcome for all.

It has been marvellous to see many of last year's large capital works programs completed recently and to be now looking ahead at a fresh set of shire wide projects like the Stawell Library Refurbishment, a new skate park and lighting for the North Park Soccer and Athletics users, a Great Western Football and Netball clubroom upgrade and further improvements at Lord Nelson Park.

Once the budget is adopted, Council can commence implementing the planned initiatives and our CEO Ms Liana Thompson and her talented staff will keep us all informed on the progress of the budget via quarterly reports at Council meetings. Let's go!

A handwritten signature in black ink, appearing to read 'Tony Driscoll', written over a white background.

Cr Tony Driscoll
Mayor

Budget Overview

EXTERNAL INFLUENCES

In preparing the 2022/23 Budget, a number of external influences have been taken into consideration as they are likely to impact 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 need to respond with increased staff resources to meet emerging demands
- potential ongoing impacts in the aftermath of the COVID-19 emergency
- the likelihood that this may impact investment in the region as well as our communities' future capacity to pay for services

INTERNAL INFLUENCES

In addition to the external influences, there are a number of internal influences which impacted the preparation of the 2022/23 Budget.

These include the following:

- Council's commitment to reviewing services and to provide sufficient resources to undertake projects and works as articulated in the Council Plan
- salary costs that are impacted by service demands and are to be paid in accordance with the Enterprise Bargaining Agreement (EBA)
- the impact that the current competition within the labour market is having on our ability to recruit for high-skilled roles
- ongoing investigation of shared services to consider options for a more viable future

WHAT WE'RE SPENDING

\$3.8 million ... Parks and recreation projects and maintenance

\$6.3 million ... Roads, bridges and other Council owned assets

\$0.5 million ... Building works

\$2.2 million ... Waste and transfer stations

\$12.4 million .. Enhancing lifestyle and community services

\$0.9 million ... Boosting economic growth

\$2.9 million ... Providing sustainable infrastructure

HOW WE ARE PAYING FOR IT

\$19.4 MILLION ... Rates and charges

\$17.3 MILLION ... Grants and contributions



Budget Highlights

Major Projects



North Park Precinct
Skate Park Upgrade
and Soccer and
Athletics Track Lighting



Stawell Library
Refurbishment



Lord Nelson Park Precinct
Sports Lighting and
Oval Resurfacing



Central Park Clubrooms
Female Friendly
Changerooms



Great Western Recreation Reserve
Clubroom Upgrade
Detailed Design



Shire Wide Road Upgrades
Roads, Bridges,
Footpaths, Kerbs
and B Double Route
Upgrades

What We Are Planning

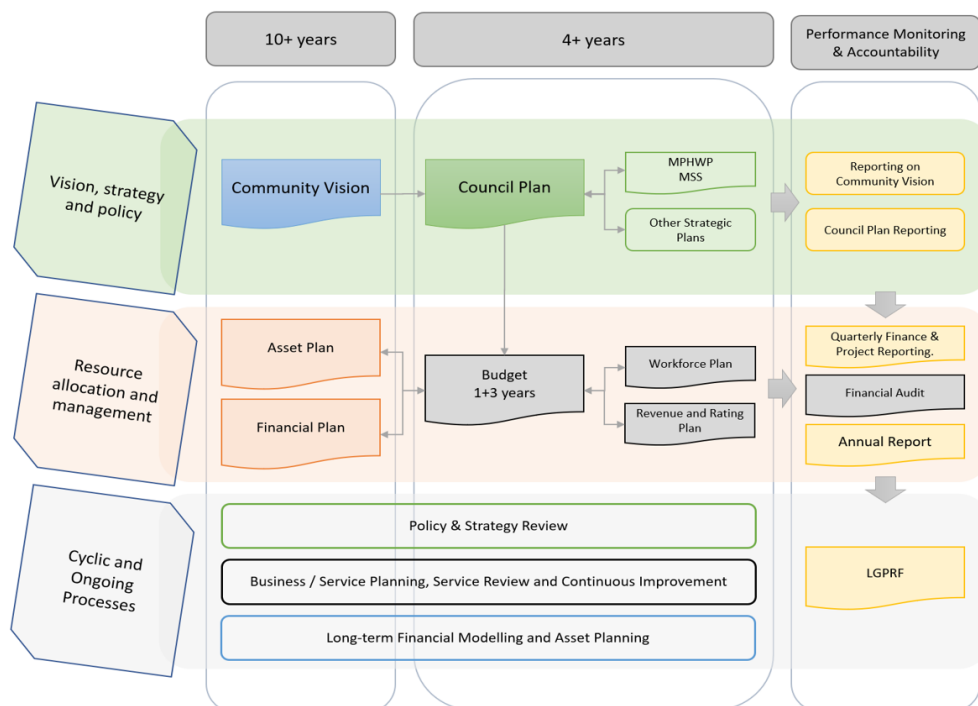
COUNCIL PLAN

The Council's annual budget governs the implementation of services, major initiatives and policy and strategy development as set out in its Council Plan. Council must balance income and revenue with expenditure on services, programs, capital works, new initiatives and implementation of strategy whilst maintaining financial sustainability.

The financial and operational modelling feeding into the budget considers the long term implications of decisions by Council. The diagram below depicts the strategic planning and reporting framework of Council.

STRATEGIC PLANNING FRAMEWORK

The Council's annual budget is linked directly to the implementation of the Council Plan. This is within the provisions of the *Local Government Act 2020* and a new integrated strategic planning and reporting 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).



Source: Integrated Strategic Planning and Reporting Framework
Local Government Act 2020 Resources
www.engage.vic.gov.au

What We Are Planning

BOOST ECONOMIC GROWTH



Boost tourism and ensure a quality tourism experience



Ensure land use policy enables housing investment and infrastructure enables investment and encourages commercial investment



Support existing businesses, attract new industries, reduce costs and other barriers to investment while limiting the impact on environment and climate and attract and retain a skilled workforce.

ENHANCE LIFESTYLE AND COMMUNITY



Ensure equitable access to social, economic and education opportunities to support young people



Improve indigenous relationships, support vulnerable people, improve access to health and human services, protect our heritage assets and enrich our places and spaces



Improve connectivity via agency partnerships, improved transport and community safety measures



Protect our natural and cultural environment

PROVIDE SUSTAINABLE INFRASTRUCTURE



Ensure Quality Infrastructure Planning and advocate for sustainable infrastructure

IMPROVE ORGANISATIONAL EFFECTIVENESS



Become a better Council by improving our organisational effectiveness

Early Years Care

MATERNAL AND CHILD HEALTH

The Maternal and Child Health service provides support to parents and infants from 0-6 years of age in the areas of health, welfare and development. MCH service also provides outreach services for at-risk children. The service is partially funded through an agreement with the Department of Health and Human Services.

MCH nurses see families at 10 key ages and stages of their child's development. The visits focus on optimising children's health, wellbeing, safety and learning development.

Service provision includes outreach services for at-risk children, first home visits to all parents and babies, first time parenting group, links to local community activities and external services when extra support is needed relating to children's health and wellbeing. Family violence consultations are also provided.

The service currently provides enhanced, universal and outreach services.

Operating hours:

- **Stawell Maternal and Child Health**
Monday to Thursday 8.30am-5pm
- **St Arnaud Early Learning Centre**
Tuesdays 8.30am-5pm
Alternate Thursdays 8.30am-5pm

Initiatives 2022/23

- introduction of the Sleep and Settling program for parents who require additional support in this area
- collaboration with Stawell Regional Health and East Wimmera Health Service in relation to an important health promotion program, focusing on healthy eating

Maternal Child Health

Service costs	\$000's
Expense	\$488
Income	(\$331)
Net Cost	\$157
Funded by:	
Untied Grants	(\$49)
Rates Subsidy	(\$108)
Total Net	(\$157)

IMMUNISATION

The immunisation service provides monthly immunisation sessions for children from birth to five years of age and immunisation sessions at secondary schools for Years 7 & 10 students across the shire.

The immunisations provided are aligned with the National Immunisation Strategy for Australia 2019 -2024 and the immunisation schedule developed by the Victorian Department of Health.

The immunisation service currently provides the following:

- Stawell Town Hall - Monthly sessions
- St Arnaud Town Hall – Monthly Sessions
- Secondary Schools - Various dates throughout the calendar year

Initiatives 2022/23

exploration of a sustainable model for the ongoing delivery of immunisation services across the municipality



Children's Services

EARLY CHILDHOOD EDUCATION AND CARE

The St Arnaud Early Learning Centre provides Long Day Care (LDC), Vacation Care (Holiday Program) and three-year-old and four-year-old kindergarten programs.

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

Supported playgroups are also provided across Northern Grampians Shire.

A key focus for our work across all service areas in 2022/23 is continuous improvement and quality care, with service reviews scheduled for all our services over the next 18 months.

Current Level of Service

Long Day Care

Three rooms operating with the capability of 60 places available daily under the facility licence.

The current three rooms operate as 0-2 year-old, 2-3 year-old and 3-5 year-old. Hours: 8am-5pm; Monday – Friday; 50 weeks per year (Closed public holidays)

Kindergarten

Sessional kindergarten is available for three and four-year-old children for 15 hours per week, delivered over two days, for every child, throughout school terms.

Childrens Services

Service costs	\$000's
Expense	\$1,565
Income	(\$1,246)
Net Cost	\$319
Funded by:	
Untied Grants	(\$99)
Rates Subsidy	(\$220)
Total Net	(\$319)

Initiatives 2022/23

- collaboration with Wimmera Development Association and By Five to explore and implement a range of approaches to attract more people to undertake training in ECEC
- exploration of different approaches to building sustainability for the Early Learning Centre in St Arnaud

Supported Playgroups

Two supported playgroups are operating currently - one in Stawell and one in St Arnaud. These groups are for families with children from birth to school age.

A qualified facilitator leads these sessions (using the *smalltalk* program) where parents develop their skills and confidence to support their child's wellbeing and development. One-on-one support for families is also offered, including in-home support.

Initiatives 2022/23

establishment of an additional group in Stawell and strengthening of our groups in St Arnaud and Marnoo

Public Health Plan

Northern Grampians Shire Council's *Municipal Public Health and Wellbeing Plan 2021-25* is a key document in Council's forward planning and is tied to a strategic set of plans informed by the Council Vision and plan.

The four year plan, like the plans that have preceded it, seeks to meet the legislative responsibilities of the State Government's *Public Health and Wellbeing Act 2008*. It is also a reflection of who we are as a community and what we need to do as a council to provide a good quality of life for everyone.

Being healthy is not just about avoiding disease and illness; it is intrinsically linked to our capacity to live a good life. Health is about how we live as individuals and in society and managing the effects of contributing forces on our health such as extremes in our environment, being safe in our homes and the community, access to quality education, income, nutrition and care – a multifaceted and complex picture. Improved health and wellbeing outcomes support better economic, educational and social outcomes and conditions.

Initiatives 2022/23

The plan is Council's response to the importance of health and wellbeing. It provides an overview of our current situation and proposes a strategy for addressing local issues and delivering improvements that help us to thrive.

Public Health Plan	
Service costs	\$000's
Expense	\$30
Income	\$0
Net Cost	\$30
Funded by:	
Untied Grants	(\$9)
Rates Subsidy	(\$21)
Total Net	(\$30)

The key goals of the Plan are:

1. improving mental health and wellbeing
2. increasing access to health services
3. reducing family violence
4. increasing healthy eating and active living
5. act on climate change

An Action Plan brings together the critical activities and priorities of Council and identifies a range of projects that we will deliver in partnership with a range of stakeholders – community members, service providers, State Government representatives and Council officers.

Community Care

Council's Community Care Team assists older residents and people with disabilities to continue to live independently at home. Services include home-delivered and centre-based meals, domestic assistance, personal care, home modifications and maintenance, respite care, and social support.

Funding for these services is provided by the Victorian Government through the Victorian Home & Community Care (HACC/ PYP) program for people under 65 years with disabilities, the Commonwealth Government through Veterans Affairs and the Commonwealth Home Support Program (CHSP), fees paid by residents and Council.

The Community Care Team operates with 25 staff across the shire to deliver services to more than 350 local residents.

The team also hosts annual Stawell and St Arnaud Seniors Week celebrations and community concerts.

Initiatives 2022/23

- service delivery model changes in line with COVID-19 response and recovery for the wellbeing of older residents
- service review in line with the Commonwealth Aged Care Reform
- engagement with older people, to develop strategies and actions to improve the health and wellbeing of older residents

Community Care	
Service costs	\$000's
Expense	\$1,400
Income	(\$1,208)
Net Cost	\$192
Funded by:	
Untied Grants	(\$60)
Rates Subsidy	(\$133)
Total Net	(\$192)



2022-23

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Community Development

Through our work, the Community Development Team seeks to empower community members to create stronger and more connected communities.

We operate with principles of inclusivity and access and genuine engagement across our diverse communities, being flexible and responsive to their needs and aspirations.

Our actions are embedded in council strategies with a focus on the following key areas:

- arts and culture
- Community Planning
- Health and Wellbeing
- Public and community spaces
- Growth and sustainability of community groups

The Community Development Team specialises in :

- community engagement and co-design
- grant administration and support
- project management
- identifying opportunities for collaboration
- best practice and evidence-based initiatives
- Advocacy
- provision of resources

Initiatives 2022/23

Arts and Culture program

- 'Gatherings 2022. The Grampians Way'. An arts and culture program that will be created in collaboration with the community to support business recovery from COVID-19

Community Development	
Service costs	\$000's
Expense	\$925
Income	\$0
Net Cost	\$925
Funded by:	
Untied Grants	(\$287)
Rates Subsidy	(\$638)
Total Net	(\$925)

- Remembering Stella Young. This project will deliver a statue of Stella Young in her hometown of Stawell to celebrate and commemorate her. It will aim to continue her legacy to challenge and educate society and its perception of disability, and to strive for "a world where disability is not the exception, but the norm."

Sustainability of community groups

- implementation of Marnoo, Navarre and Stuart Mill Community Action Plans
- 'Community Directory' promotion
- Community Growth website promotion
- NGSC Council Grants Program Bulgana Green Power Hub Community Fund Grants administration
- Stawell Community Garden
- implementation of the St Arnaud and Stawell Tourism Action Plans
- Municipal Public Health and Wellbeing Plan Action Plan implementation

Community Events

The *Northern Grampians Economic Development Strategy and Action Plan 2021-31* identifies the benefits of growing our calendar of events. Events contribute to community cohesiveness, vibrancy, and pride and in many cases have economic benefits, through increasing visitor spend by extending the length of stay and showcasing the region's tourism strengths and reputation.

The Northern Grampians events calendar provides an ever-growing range of experiences for visitors.

Council is committed to supporting existing visitor and community events and promoting the development of new events within the shire. This will help ensure our visitor economy offers diverse, unique, high quality and enriching experiences, disperse across Northern Grampians.

Council's role in events is about:

- ensuring community safety
- empowering the community to deliver events
- enabling community and economic benefits

Council supports approximately 90 events annually and does so in five ways:

- event permit concierge service. This is about streamline permits and approvals, by supporting event organisers to achieve compliance and meet legislative requirements
- promote – by promoting events through our shire wide Events Calendar on the Northern Grampians Shire Council website
- funding – by providing funding through Community and Tourism Event funding streams
- event capacity building – by providing resources, tools and templates to community groups and event organisers
- grow tourism events – take a strategic approach to growing and attracting events that increase visitor numbers

In addition, Council delivers civic events including Australia Day events in Stawell and St Arnaud and the attendance of the Mayor and Councillors at events in outlying townships.

Event types include:

- events run for the local community by the community
- council run events
- private events
- events that attract visitors



Community Events

Some of these events require annual financial support, while others require seed funding incrementally through the establishment phase to strengthen the diversity within our community. Other events require only logistical support and direction.

Regardless of the size of the event, council officers 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 are 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.

Major events we contribute to include:

- Stawell Easter Festival
- Powercor Stawell Gift
- Great Western Rodeo
- Stawell Racing Club Gold Cup
- a variety of smaller events held over the Easter period
- Grampians Grape Escape

	Events
Service costs	\$000's
Expense	\$235
Income	(\$12)
Net Cost	\$223
Funded by:	
Untied Grants	(\$69)
Rates Subsidy	(\$154)
Total Net	(\$223)

Events supported through Council's Tourism Event Fund and Bringing Back the Buzz funding include:

- St Arnaud Agriculture Show
- Run the Gap
- Great Western Wine Vintage event
- Wonderland Run
- Little Vic Bike Ride
- Grampians Brushes
- Marnoo Sheep Breeders Show

Initiatives 2022/23

- Tourism Event Funding program
- Stawell Easter Festival promotion
- develop and implement a comprehensive Events Strategy
- event permit concierge service
- shire wide Events Calendar
- event capacity building resources

Active Communities

LEISURE SERVICES

The Active Communities Team proudly operates 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 indoor and outdoor pools, a 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, pilates and specialised services including an inhouse exercise physiologist.

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

Service costs	\$000's
Expense	\$1,090
Income	(\$716)
Net Cost	\$374
Funded by:	
Untied Grants	(\$116)
Rates Subsidy	(\$258)
Total Net	(\$374)

The team provides support and programs to local schools and community groups such as school swimming programs, SMARTfit programs and other special sports programs and training.

Initiatives 2022/23

- design and endorsement stages of Stawell Sports and Aquatic Centre redevelopment
- program and service review for the Stawell Sports and Aquatic Centre swimming lesson program and free casual access to both the Olympic size 50m pool with diving boards and the shaded toddler pool



Business Growth

In May 2021, Council adopted the Northern Grampians *Economic Development Strategy and Action Plan 2021-31*. The overarching aim of the ten-year strategy is to 'uplift our community's economic wellbeing and quality of life'. The strategy sets bold targets, including growing Northern Grampians Gross Regional Product (GRP) from \$730M to \$920M by 2031.

We recognise that growing innovation and attracting new investment will be a key response to buffering our economy against vulnerability to natural disasters and global market events. Benefits include a more resilient and diverse economic base, the ability to sustain growth following natural disasters and other major events.

The strategy identifies key targets for economic growth. These opportunities arise in agriculture, manufacturing, renewable energy, tourism, culture and heritage.

In line with the strategy, the business growth program has been developed as the key mechanism to:

- support growth-focused entrepreneurs to embrace innovation, best practice, grow exports and jobs
- support businesses to be strong and sustainable

The program consists of the following streams:

- Funding Accelerator – supporting businesses to access funds.
- Business Connections – enhancing communication and networking with each other and council.
- Business Development – supporting businesses to access opportunities for growth.

- Permit Concierge – helping business through permit and approval processes.
- Regional Collaboration – work with the community or across municipal borders on changing projects that unlock wider benefits.

Initiatives 2022/23

Business Growth Program streams including:

- facilitating the establishment of a Retail Taskforce in St Arnaud and Stawell, as per the Retail Gap Analysis (2018) recommendations
- support for Pyrenees Rural Pipeline Project
- support for the establishment of renewable community energy hubs
- investigating retail options in Marnoo



Business Growth	
Service costs	\$000's
Expense	\$647
Income	\$0
Net Cost	\$647
Funded by:	
Untied Grants	(\$201)
Rates Subsidy	(\$446)
Total Net	(\$647)

Investment Attraction

Within the Northern Grampians *Economic Development Strategy and Action Plan 2021-31* by 2031 four stand out strengths have been identified including growing Northern Grampians Gross Regional Product (GRP) from \$730M to \$920M.

These strengths that help drive regional competitiveness and set Northern Grampians apart from other regions form the basis of the region's greatest opportunities for growth and investment attraction to our shire.

They are:

- rich in natural, cultural and heritage assets
- strategically located with access to key transport routes and a diverse range of raw commodities and agricultural products
- emerging innovation and research capacity
- industry diversity and a strong economic base

Initiatives 2022/23

- develop a Priority Investment Prospectus, including data to support a feasibility study for visitor accommodation in Halls Gap and surrounds
- determine feasible value-add opportunities to the agriculture sector

Investment Attraction	
Service costs	\$000's
Expense	\$35
Income	\$0
Net Cost	\$35
Funded by:	
Untied Grants	(\$11)
Rates Subsidy	(\$24)
Total Net	(\$35)

Community Assets

COMMUNITY BUILDINGS

Council maintains 126 buildings and structures across the shire. This includes office buildings, leisure centres, sporting structures, grandstands, visitor information centres, historical buildings and major monuments. Depending on the community significance or utilisation of the building or structure, Council varies the level of service provided. Historical buildings require a higher cost to maintain due to their age or historical limitations.

Initiatives 2022/23

- 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

COUNCIL FACILITIES SUPPORT

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 for the support of these events through its officers who manage and coordinate the services within these facilities.

Community Assets	
Service costs	\$000's
Expense	\$1,578
Income	(\$116)
Net Cost	\$1,462
Funded by:	\$0
Untied Grants	(\$454)
Rates Subsidy	(\$1,008)
Total Net	(\$1,462)

Initiatives 2022/23

- review the management and maintenance requirements of facilities for events and coordinate their services

PUBLIC AMENITIES

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.

Initiatives 2022/23

- review the management and maintenance requirements of public amenities

STREET LIGHTING

Council maintains township street lighting within the shire to improve visibility and safety. Council pays the full power consumption and maintenance fees for public lighting on council's road network and council managed public spaces. We also pay a portion of the costs associated with public lighting on the arterial road network.

Initiatives 2022/23

- seek funding opportunities to improve and increase public lighting
- advocate for an improved and increased public lighting network



Tourism

Tourism is a primary strategic focus of the Economic Development Team. Tourism essentially refers to the activities undertaken by visitors both general public and business visitors and domestic or international visitors; it is also known as the visitor economy.

Australia's tourism industry is projected to recover from the COVID-19 pandemic and expand over the next five years. During this recovery, tourism businesses are expected to heavily rely on domestic leisure travellers. Destination marketing that puts our region front of mind for tourists from metropolitan Melbourne for example, will help build our reputation as a compelling place to visit. Offering more in terms of quality and diversity will increase the length of time and amount of money visitors spend in the region particularly with respect to the high yield 'lifestyle leader' market.

Council's Economic Development Team will seek out opportunities that:

- Ensure our visitor economy offers diverse, high quality and enriching experiences that are dispersed across Northern Grampians Shire highlighting our uniqueness and standout strengths.
- Protect our natural environment and enhance and celebrate our natural, cultural and heritage assets so that they are able to be enjoyed by future generations.

	Tourism
Service costs	\$000's
Expense	\$173
Income	(\$60)
Net Cost	\$113
Funded by:	
Untied Grants	(\$35)
Rates Subsidy	(\$78)
Total Net	(\$113)

Initiatives 2022-23

- Continue working with Grampians Tourism (GT) to deliver regional destination marketing. The board's remit is designed to attract visitors, both domestically and internationally through the development and delivery of marketing strategies and advocacy. GT's board membership incorporates the Northern Grampians Shire, Southern Grampians Shire, Horsham Rural City and Ararat Rural City Councils.
- Implement findings from council's Visitor Servicing and Halls Gap Hub Management review to ensure the needs of current and future visitors are met and increase awareness of destinations and tourism businesses across Northern Grampians.
- Implement the St Arnaud Tourism Action Plan.
- Implement the Stawell Tourism Action Plan.
- Support Victoria's Goldfields to be granted UNESCO World Heritage status.

Town Planning

Council has a responsibility to ensure that statutory planning services are delivered in line with legislative requirements, in particular requirements under the *Planning and Environment Act 1987*. Council's Statutory Planning Team plays a key role in giving effect to the strategic land use direction set out in the Council Plan and Municipal Strategic Statement.

The Statutory Planning Team does this by ensuring that land use and development is consistent with the Northern Grampians Planning Scheme and works collaboratively with the Strategic Planning Team to ensure that the scheme reflects Council's strategic direction. The Statutory Planning Team 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 Team also contributes towards the strategic development of the municipality through monitoring existing and emerging land use issues for consideration by Council.

The service works collaboratively with Council's Strategic Planning Team to drive investment in the Northern Grampians Shire through seeking and working with new businesses to develop.

Initiatives 2022/23

- Sloane Street Residential Development
- improve assessment turnaround time by reducing red tape



Statutory Planning	
Service costs	\$000's
Expense	\$714
Income	(\$149)
Net Cost	\$565
Funded by:	
Untied Grants	(\$175)
Rates Subsidy	(\$390)
Total Net	(\$565)

Community Infrastructure

ROADS, BRIDGES, FOOTPATHS, DRAINAGE

Council currently maintains 3,371km of the local road network, consisting of 820km of sealed roads, 2,140km of unsealed roads, and 411km of formed/track roads as per the agreed level of service. This road network has 145 bridges and 279 major culverts. In addition to the road network Council also maintains a 115km footpath network, a drainage network consisting of 158km of kerb and channel, 69km of drainage pipes, 2,477 drainage pits and 51,324m² of car parks.



Roads, Bridges, Paths and Drainage

Service costs	\$000's
Expense	\$2,657
Income	\$0
Net Cost	\$2,657
Funded by:	
Untied Grants	(\$825)
Rates Subsidy	(\$1,832)
Total Net	(\$2,657)

Initiatives 2022/23

- repair and upgrading existing bridges and major culverts
- seal high use gravel roads that provide access to rural residential properties
- mitigation of existing safety issues in rural road intersections
- rehabilitate existing failing sealed roads
- street and lane works for identified as priority works requested by the community
- resealing works sealed surfaces to meet current safety and design standards
- installation of new footpaths and renewal of existing footpaths
- renewal of gravel pavement of gravel roads
- installation of new kerb and channel including renewal of existing for improved drainage on urban roads

Community Infrastructure

OTHER WORKS

Council manages both the Stawell and St Arnaud aerodromes, bores, standpipes, fire hydrant plugs, strategic fire breaks and other minor facilities. The aerodromes are used by several emergency services to provide effective response in emergency events. There are four standpipes and 16 bores throughout the shire. The standpipes are for fire and Council use only. Water from the bores is provided free of charge for fire prevention, road maintenance, stock water supplies and non-potable domestic supplies. Fire hydrants are required to be routinely checked to ensure they function in the event of an emergency. Council also maintains strategically located fire breaks in rural areas.

Initiatives 2022/23

investigate funding opportunities for the Stawell Aerodrome to implement further elements of the Master plan

PRIVATE WORKS

Council occasionally undertakes private works as a means to better utilise its heavy plant. Officers do not actively seek private works and will only consider their provision if there is no impact on Council's own scheduled works delivery and that the works being requested are not available by any other external service providers.

Initiatives 2022/23

constantly review private works requests



Building Safety

Council's building service ensures the safety, liveability and sustainability of buildings with the council 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 Control
Service costs	\$000's
Expense	\$681
Income	(\$257)
Net Cost	\$423
Funded by:	
Untied Grants	(\$131)
Rates Subsidy	(\$292)
Total Net	(\$423)

Initiatives 2022/23

- integrate and streamline building services and application processes in collaboration with Planning and Environmental Health Teams
- continue to uphold the newly enacted building amendment, changing the regulations for swimming pools and spas
- develop a streamlined swimming pool compliance application process to ensure an easy experience for the community
- review building service fees to ensure private industry fees remain competitive with Council due to increases in insurance premium increases

Environmental Health

This service provides for improved health and wellbeing of the community by ensuring compliance with various health standards and legislation. This requires the routine inspections of food, accommodation, hairdressing and tattooing premises. In addition, Council works with agencies to develop strategic plans for heat stress, infectious disease and public health issues.

Environmental Health	
Service costs	\$000's
Expense	\$219
Income	(\$87)
Net Cost	\$132
Funded by:	
Untied Grants	(\$41)
Rates Subsidy	(\$91)
Total Net	(\$132)

Initiatives 2022/23

- implement the Domestic Wastewater Management Plan
- work collaboratively with Council's building and planning services to streamline and improve permit application processes and assessment

Northern Grampians Cemeteries

Northern Grampians Shire Council is the Trustee for St Arnaud and Stawell (Pleasant Creek) cemeteries. Council maintains the cemetery grounds and infrastructure at the sites, sets the fees and charges and pre-digs the graves. Council staff are responsible for maintaining records of burials at the cemeteries.

- undertake Stawell lawn cemetery expansion
- review and improve processes relating to the management of cemeteries

Initiatives 2022/23

- investigate the transition of cemetery management to a community trust for the Stawell cemetery
- review functionality of the site in the form of directional and informational signage for Stawell cemetery

Northern Grampians Libraries

Northern Grampians is home to two libraries: one in Stawell, and another in St Arnaud. Both libraries deliver in-house services such as:

- story time
- book clubs
- school groups
- author readings and,
- other programs.

In addition, there is a range of online services that operate 24-hours-a-day, seven-days-a-week offering digital services, including audiobooks.

Each library offers many resources to the community with a large collection of over 25,000 physical items and 1,167 digital items.

Sustainable Living

Council has an ongoing commitment to its roadside weed and pests management program, complementing past investments made. The program is enabled through State Government funding and assists with preventing the spread and introduction of invasive plant and animal species across the shire and region as a whole.

Initiatives 2022/23

- ongoing identification and recording of weed and pest infestations throughout the shire
- implementation of strategic treatments targeting weeds and pests
- review Roadside Weeds and Pests Control Program

Initiatives 2022/23

- grow programs to increase participation at both libraries
- transition to new modernised Stawell library
- finalise concept designs for the Stawell Library refurbishment



Sustainable Living	
Service costs	\$000's
Expense	\$90
Income	(\$75)
Net Cost	\$15
Funded by:	
Untied Grants	(\$5)
Rates Subsidy	(\$10)
Total Net	(\$15)

- advocate for continued funding for the management of invasive plant and animal species

Parks and Sporting Ovals

Council is committed to providing quality parks, garden areas and recreational ovals due to their importance to the health and wellbeing of its 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.

Council maintains and manages:

- 8 sporting ovals
- 4 major parks and gardens
- 23 neighbourhood parks
- 16 landscaped community facilities
- 19 playgrounds
- landscaped traffic islands and roundabouts
- 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)
- 6500 trees in Stawell and St Arnaud
- rural town trees
- electrical line vegetation clearance, and
- weed control in back lanes, drains and gutters

Initiatives 2022/23

- continue to develop parks and open spaces, asset management planning and improvements in maintenance practices

Parks & Gardens	
Service costs	\$000's
Expense	\$1,658
Income	\$0
Net Cost	\$1,658
Funded by:	
Untied Grants	(\$515)
Rates Subsidy	(\$1,143)
Total Net	(\$1,658)

- continue work to secure alternate water supply to service Stawell and St Arnaud's parks and gardens
- continue to support Navarre, Great Western and Marnoo communities with the maintenance of their recreational facilities



Community Protection

Under the *Local Government Act 2020*, Council is empowered to create local laws to help manage public activities and create a safe environment and pleasing place to live.

The Community Safety Team provides for the peace, order and governance of council controlled public places, animal management, fire prevention and parking control, for the safety and enjoyment of the community.

Community Safety	
Service costs	\$000's
Expense	\$435
Income	(\$124)
Net Cost	\$312
Funded by:	
Untied Grants	(\$97)
Rates Subsidy	(\$215)
Total Net	(\$312)

Initiatives 2022/23

- continual improvement to the efficiency of the animal shelter, animal management processes, community safety processes, fire prevention and fee payment options
- implement a reviewed General Local Law



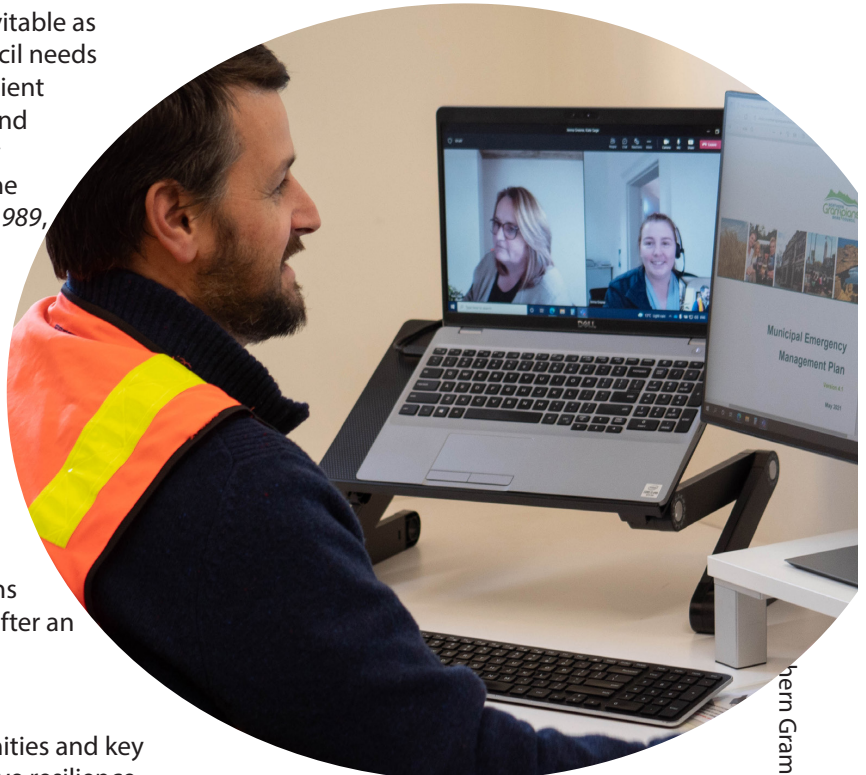
Emergency Planning

Emergency events are as inevitable as they are unpredictable. Council needs to contribute to building resilient communities. Council's role and responsibilities in emergency events are legislated under the *Emergency Management Act 1989*, the *Emergency Management Act 2013* and the *Emergency Management Legislation Amendment Act 2018*.

Council's legislated duties require it to work in partnership with emergency agencies and the community to provide planning, preparation, and response in regards to support and actions required before, during and after an emergency event.

Initiatives 2022/23

- work with at risk communities and key agency partners to improve resilience and preparedness
- review fire prevention inspection processes and procedures to ensure improved processes and increased community preparedness
- in partnership with the Municipal Emergency Management Planning Committee, undertake a review of the Municipal Emergency Management Plan in line with the requirements of the new requirements under the Emergency Management Act.



Emergency Management	
Service costs	\$000's
Expense	\$239
Income	(\$133)
Net Cost	\$105
Funded by:	
Untied Grants	(\$33)
Rates Subsidy	(\$73)
Total Net	(\$105)

Waste

Council is responsible for providing municipal waste and resource recovery services to its community.

Waste services entail the collection of waste whether that is at the source – kerbside or public litter bins - or at collection stations, such as transfer stations, and the transport and disposal to landfill.

Resource recovery or recycling involves the collection at kerbsides or transfer stations and the transport of discarded materials. The materials are then sorted into like products and distributed to manufacturers for reuse. Through the service implementation, council works in partnership with adjoining municipalities to support community education and initiatives for waste management.

	Waste
Service costs	\$000's
Expense	\$2,170
Income	(\$2,878)
Net Cost	(\$708)
Funded by:	
Untied Grants	\$0
Rates Subsidy	\$0
Total Net	\$0

Initiatives 2022/23

- explore collaborative procurement opportunities for Council's kerbside waste and recycling collection contract
- consider the impacts of the Container Deposit Scheme Implementation
- investigate options for reuse of recycled glass within the municipality or in partnership with neighbouring municipalities
- introduce public recycling bins in high use locations
- trial options identified within the Food Organic and Garden Organic (FOGO) feasibility study



Organisational Effectiveness

Organisational Services

There are a number of supporting services that form the backbone of Northern Grampians Shire Council. These include the provision of governance support for councillors, management and all internal support services required to enable all other functions of the council to be delivered to the community. In the 2022/23 Budget all other services provided to residents and visitors only contain costs that directly relate to the operation of that area or service and do not include administrative, compliance and governance overheads.

Management

The organisational structure for council is based on a two directorate model led by the Chief Executive Officer. Within that model each directorate is led and managed by a director and supported by department managers. There are also coordinators and team leaders in those areas with larger staff numbers such as childcare, recreation, parks and gardens, roads, community care and leisure and recreation.

The two Directors work in Infrastructure and Amenity and Corporate and Community Services. There are 12 department managers covering the areas of Infrastructure, Operations, Community Safety and Amenity, Government Relations and Engagement and Advocacy, Economic and Community Futures, Community Services, Active Communities, Governance and Civic Support, Finance, Business Transformation, People and Culture and Special Projects. These management positions are responsible for direct service provision and the management of close to

250 individuals, or 198 full time equivalent employees who deliver services to our community.

Councillor Services

A high level of administrative and civic support is provided to the Mayor and Councillors. Services include diary coordination and travel arrangements, provision of support documents, briefing and agenda papers, research, protocols and presentations, civic events and citizenship ceremonies, administrative support for various committees and coordination of Councillor communications and professional development. Over 12 Council meetings and over 40 briefing sessions are conducted and supported each year.

Internal Services

Corporate Services provides effective information and communication services that support efficient operations across the organisation and are responsible for ensuring accountability for legislative and regulatory compliance.

Services include:

- Financial management, including customer support, fleet operations, rates, charges, account management, revenue management and borrowings.
- Business Transformation management, including network and systems for different service areas such as Leisure, Stawell and St Arnaud Libraries, Tourism, Positive Ageing, Maternal and Child Health, Children's Services, Planning, Engineering and Geospatial systems.
- People and Culture management, including organisational development, training, occupational health and safety, recruitment, performance management and payroll.

- Governance management, including Freedom of Information requests, records management, lease administration, risk, insurance, privacy, civic support, and media and communications.

Initiatives 2022/23

- develop a Media and Communications Policy and Strategy
- implement a new records management system in MS365
- investigate electronic payment options
- review and update Enterprise Resource Planning (ERP) Software
- develop a new ICT Strategy

Infrastructure Services

The infrastructure services is made up of two distinct teams which play roles in the creation and management of an effective and sustainable infrastructure, that serves the current and future needs of the community.

Engineering provides a professional engineering service that is responsible for developing long term programs for renewal, maintenance and new

infrastructure using asset data and asset management principles. The team develop, design and manage the delivery of capital programs and projects.

Council's outdoor depot staff work out of two depots with a total of 52 full-time staff and six apprentices. The two depots enable staff to effectively maintain Council's assets and deliver works programs. The two teams have designated boundaries of responsibility but are known to cross those boundaries to cover resource shortages. Heavy Plant and minor equipment is serviced, maintained, repaired and replaced where appropriate. This service caters for multiple facets of Council's infrastructure delivery.

Initiatives 2022/23

- bridge and Major Culvert condition inspection
- Stawell Flood Study
- Marnoo Flood Study
- Scope Energy Efficiency Program
- St Arnaud Pool Structural Assessment
- Plant And Equipment Review
- Quarry Resource Material Review



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
A	Financial Statements
B	Rates and Charges
C	Capital Works Program
D	Performance Reporting

Appendix A

Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget statements includes the current 2021/22 forecast actuals, the 2022/23 budget plus the ensuing three financial years until 2025/26.

This section includes the following financial statements prepared in accordance with the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020.

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

The 2022/23 budget has been prepared in accordance with the requirements of the Local Government Act 2020, the Local Government (Planning and Reporting) Regulations 2020 and based on the accounting standards applicable at the date of preparation.

Comprehensive Income Statement

For the four years ending 30 June 2026

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Projections		
			2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Income					
Rates and charges	18,821	19,367	19,755	20,150	20,553
Statutory fees and fines	348	356	363	370	378
User fees	1,589	2,023	2,063	2,104	2,146
Grants - operating	10,407	10,753	10,968	11,187	11,411
Grants - capital	12,732	6,450	3,750	13,520	2,383
Contributions - operating - monetary	49	49	50	51	52
Contributions - capital - monetary	510	10	118	60	10
Other Income	874	749	764	779	795
Total Income	45,330	39,756	37,831	48,222	37,728
Expenses					
Employee costs	17,418	18,427	18,796	19,171	19,555
Materials and services	11,425	10,843	10,550	10,761	10,976
Depreciation	13,818	14,139	14,710	14,710	15,005
Amortisation - right of use of assets	86	86	88	90	91
Borrowing costs	78	73	40	40	57
Finance costs - leases	0	0	0	0	0
Other expenses	1,586	941	960	979	998
Total Expenses	44,410	44,509	45,143	45,750	46,682
Surplus (Deficit) for the Year	919	(4,753)	(7,312)	2,471	(8,954)
Other comprehensive income					
Net asset revaluation increment /(decrement)	-	-	-	-	-
Comprehensive Result	919	(4,753)	(7,312)	2,471	(8,954)

Balance Sheet

For the four years ending 30 June 2026

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Projections		
			2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Assets					
Current Assets					
Cash and cash equivalents	21,277	18,864	16,027	13,156	10,106
Trade and other receivables	1,878	1,878	1,878	1,878	1,878
Other Financial Assets	-	-	-	-	-
Inventories	138	138	138	138	138
Non-current assets classified as held for sale	-	-	-	-	-
Other Assets	35	30	30	30	30
Total Current Assets	23,327	20,909	18,072	15,201	12,151
Non-current Assets					
Trade and other receivables	-	-	-	-	-
Investments in associates	416	416	416	416	416
Property, infrastructure, plant & equipment	440,816	438,384	433,909	439,954	433,049
Right of use assets	95	95	95	95	95
Total Non-current Assets	441,327	438,895	434,420	440,465	433,560
Total Assets	464,654	459,804	452,492	455,666	445,711
Liabilities					
Current Liabilities					
Trade and other payables	3,622	3,622	3,622	3,622	3,622
Trust funds and deposits	6	6	6	6	6
Employee provisions	3,306	3,306	3,306	3,306	3,306
Unearned income	4,601	4,601	4,601	4,601	4,601
Interest-bearing liabilities	97	-	-	1,000	-
Lease liabilities	87	87	87	87	87
Total Current Liabilities	11,718	11,620	11,620	12,620	11,620
Non-current Liabilities					
Employee provisions	257	257	257	257	257
Land improvement provision	123	123	123	123	123
Unearned income	600	600	600	600	600
Interest-bearing liabilities	1,000	1,000	1,000	702	702
Total Non-current Liabilities	1,980	1,980	1,980	1,682	1,682
Total Liabilities	13,698	13,601	13,601	14,303	13,303
Net Assets	450,956	446,204	438,892	441,363	432,409
Equity					
Accumulated Surplus	130,402	125,955	118,660	120,736	113,996
Reserves	320,554	320,249	320,232	320,627	318,413
Total Equity	450,956	446,204	438,892	441,363	432,409

Statement of Changes in Equity
For the four years ending 30 June 2026

	Total	Accumulated	Revaluation	Other
	\$'000	Surplus	Reserve	Reserves
		\$'000	\$'000	\$'000
2022 Forecast Actual				
Balance at Beginning of the Financial Year	450,036	129,349	314,487	6,200
Comprehensive Result	920	920	-	-
Transfers from Other Reserves	-	1,000	-	(1,000)
Transfers to Other Reserves	-	(867)	-	867
Balance at End of the Financial Year	450,956	130,402	314,487	6,067
2022-23 Budget				
Balance at Beginning of the Financial Year	450,956	130,402	314,487	6,067
Comprehensive Result	(4,752)	(4,752)	-	-
Transfers from Other Reserves	-	1,314	-	(1,314)
Transfers to Other Reserves	-	(760)	-	760
Balance at End of the Financial Year	446,204	126,204	314,487	5,513
2023-24				
Balance at Beginning of the Financial Year	446,204	126,204	314,487	5,513
Comprehensive Result	(7,313)	(7,313)	-	-
Transfers from Other Reserves	-	473	-	(473)
Transfers to Other Reserves	-	(745)	-	745
Balance at End of the Financial Year	438,891	118,619	314,487	5,785
2024-25				
Balance at Beginning of the Financial Year	438,891	118,619	314,487	5,785
Comprehensive Result	2,471	2,471	-	-
Transfers from Other Reserves	-	560	-	(560)
Transfers to Other Reserves	-	(955)	-	955
Balance at End of the Financial Year	441,362	120,695	314,487	6,180
2025-26				
Balance at Beginning of the Financial Year	441,362	120,695	314,487	6,180
Comprehensive Result	(8,955)	(8,955)	-	-
Transfers from Other Reserves	-	2,811	-	(2,811)
Transfers to Other Reserves	-	(597)	-	597
Balance at End of the Financial Year	432,407	113,954	314,487	3,966

Statement of Cashflows

For the four years ending 30 June 2026

	2021/22 \$'000 Inflows (Outflows)	2022/23 \$'000 Inflows (Outflows)	2023/24 \$'000 Inflows (Outflows)	2024/25 \$'000 Inflows (Outflows)	2025/26 \$'000 Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	18,821	19,367	19,755	20,150	20,553
Statutory fees and fines	348	356	363	370	378
User fees	1,589	2,023	2,063	2,104	2,146
Grants - operating	10,407	10,753	10,968	11,187	11,411
Grants - capital	12,732	6,450	3,750	13,520	2,383
Contributions - operating	49	49	50	51	52
Contributions - capital	510	10	118	60	10
Interest received	175	151	154	157	160
Other receipts	700	598	610	623	635
Employee costs	(17,418)	(18,427)	(18,796)	(19,171)	(19,557)
Materials and services	(11,425)	(10,843)	(10,550)	(10,761)	(10,976)
Other payments	(1,522)	(941)	(960)	(979)	(998)
Net cash provided by operating activities	14,966	9,546	7,525	17,311	6,197
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(23,161)	(11,883)	(10,489)	(21,024)	(8,381)
Proceeds from sale of property, infrastructure, plant and equipment	400	90	165	180	190
Payments of loans and advances	10	5	-	-	-
Net cash used in investing activities	(22,751)	(11,788)	(10,324)	(20,844)	(8,191)
Cash flows from financing activities					
Finance Costs	(78)	(73)	(40)	(40)	(57)
Proceeds from Borrowings				702	
Repayment of Borrowings	(1,092)	(97)	-	-	(1,000)
Interest paid - lease liability					
Repayment of lease liabilities					
Net cash provided by financing activities	(1,170)	(170)	(40)	662	(1,057)
Net (Decrease) / Increase in Cash and Cash Equivalents	(8,955)	(2,412)	(2,839)	(2,871)	(3,051)
Cash and Cash Equivalents at Beginning of the Financial Year	30,232	21,277	18,865	16,026	13,155
Cash and Cash Equivalents at End of the Financial Year	21,277	18,865	16,026	13,155	10,104

Statement of Capital Works

For the four years ending 30 June 2026

Capital Works Areas	Forecast	Budget	Projections		
	Actual 2021/22 \$'000		2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Property					
Land Improvements	1,260	-	-	-	-
Total Land	1,260	-	-	-	-
Buildings	5,986	380	961	1,441	-
Total buildings	5,986	380	961	1,441	-
Total Property	7,246	380	961	1,441	-
Plant and Equipment					
Plant, Machinery and Equipment	975	790	813	867	918
Computers and Telecommunications	71	69	-	-	-
Total Plant and Equipment	1,046	859	813	867	918
Infrastructure					
Roads	5,322	4,925	4,254	4,305	4,357
Bridges	2,378	1,066	1,084	1,103	1,121
Footpaths	630	228	232	236	241
Drainage	352	78	80	82	84
Waste management	461	400	715	300	400
Parks, Open Space and Streetscapes	6,455	3,048	2,350	12,690	1,260
Aerodromes	657	300	-	-	-
Other infrastructure		600			
Total Infrastructure	16,255	10,645	8,715	18,716	7,463
Total Capital Works Expenditure	24,546	11,883	10,489	21,024	8,381
Represented by:					
New Asset Expenditure	3,392	544	1,676	1,791	400
Asset Renewal Expenditure	7,582	6,134	5,123	5,226	5,327
Asset Expansion Expenditure	630	228	-	-	-
Asset Upgrade Expenditure	12,943	4,978	3,690	14,007	2,654
Total Capital Works Expenditure	24,546	11,883	10,489	21,024	8,381
Funding sources represented by:					
Grants	12,732	6,450	3,750	13,520	2,383
Contributions	510	90	283	240	200
Borrowings	-	-	-	702	-
Council Cash	11,305	5,344	6,455	6,563	5,798
Total capital works expenditure	24,546	11,883	10,489	21,024	8,381

Statement of Human Resources

For the four years ending 30 June 2026

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Projections		
			2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Staff Expenditure					
Employee costs - operating	17,418	18,427	18,796	19,171	19,555
Employee costs - capital	1,232	692	706	720	734
Total Staff Expenditure	18,650	19,119	19,501	19,891	20,289
Staff Numbers	FTE	FTE	FTE	FTE	FTE
Employees	207.4	211.2	211.2	211.2	211.2
Total Staff Numbers	207.4	211.2	211.2	211.2	211.2

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

Service area	Budget 2022/23 \$'000	Comprises		
		Full Time \$'000	Part Time \$'000	Casual \$'000
Enhance Lifestyles and Community	8,947	4,060	4,462	425
Boost Economic Growth	510	244	242	24
Provide Sustainable Infrastructure	1,697	1,697	0	0
Improve Organisational Effectiveness	7,273	6,746	483	44
Total staff expenditure	18,427	12,747	5,187	493
Capitalised labour costs	692			
Total expenditure	19,119			

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

Service area	Budget 2022/23 FTE	Comprises		
		Full Time FTE	Part Time FTE	Casuals FTE
Enhance Lifestyles and Community	99.74	47.35	47.42	4.97
Boost Economic Growth	5.61	5.00	0.33	0.28
Provide Sustainable Infrastructure	34.74	34.74	-	-
Improve Organisational Effectiveness	61.86	54.00	7.34	0.52
Total staff	201.95	141.09	55.09	5.77
Capitalised labour costs	9.30			
Total staff	211.25			

Employee Costs

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, workcover, rostered days and excludes casual staff employed through an agency.

The 2022/23 Budget includes provision for an additional 3.78 FTE positions. These positions are listed below:

- Cadet Community Safety Officer (1 EFT)
- Cadet/Student Planner (1 EFT)
- ICT Security Officer (1 EFT)
- MCH/Early Years Administration Officer (0.39 EFT) (partially offset by grant funding)
- Website Officer (0.39 EFT)

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2026

	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Enhance Lifestyles and Community				
Permanent - Full time	4,060	4,141	4,224	4,309
Female	1,680	1,714	1,748	1,783
Male	2,380	2,428	2,476	2,526
Self-described gender	0	0	0	0
Permanent - Part time	4,462	4,551	4,642	4,735
Female	3,998	4,078	4,160	4,243
Male	464	473	483	492
Self-described gender	0	0	0	0
Total Enhance Lifestyles and Community	8,522	8,692	8,866	9,044
Boost Economic Growth				
Permanent - Full time	244	249	254	259
Female	116	118	121	123
Male	128	131	133	136
Self-described gender	0	0	0	0
Permanent - Part time	242	247	252	257
Female	242	247	252	257
Male	0	0	0	0
Self-described gender	0	0	0	0
Total Boost Economic Growth	486	496	506	516
Provide Sustainable Infrastructure				
Permanent - Full time	1,697	1,731	1,766	1,801
Female	52	53	54	55
Male	1,645	1,678	1,711	1,746
Self-described gender	0	0	0	0
Permanent - Part time	0	0	0	0
Female	0	0	0	0
Male	0	0	0	0
Self-described gender	0	0	0	0
Total Provide Sustainable Infrastructure	1,697	1,731	1,766	1,801
Improve Organisational Effectiveness				
Permanent - Full time	6,746	6,881	7,019	7,159
Female	3,464	3,533	3,604	3,676
Male	3,282	3,348	3,415	3,483
Self-described gender	0	0	0	0
Permanent - Part time	483	493	503	513
Female	418	426	435	444
Male	65	66	68	69
Self-described gender	0	0	0	0
Total Improve Organisational Effectiveness	7,229	7,374	7,521	7,671
Casuals, temporary and other expenditure	493	503	513	523
Total staff expenditure (ex Capitalised Labour)	18,427	18,796	19,171	19,555
Capitalised labour costs	692	706	720	734
Total staff expenditure	19,119	19,501	19,891	20,289

	2022/23	2023/24	2024/25	2025/26
	FTE	FTE	FTE	FTE
Enhance Lifestyles and Community				
Permanent - Full time	47.35	47.35	47.35	47.35
Female	26.34	26.34	26.34	26.34
Male	21.01	21.01	21.01	21.01
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	47.42	47.42	47.42	47.42
Female	26.42	26.42	26.42	26.42
Male	21.00	21.00	21.00	21.00
Self-described gender	0.00	0.00	0.00	0.00
Total Enhance Lifestyles and Community	94.77	94.77	94.77	94.77
Boost Economic Growth				
Permanent - Full time	5.00	5.00	5.00	5.00
Female	2.00	2.00	2.00	2.00
Male	3.00	3.00	3.00	3.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	0.33	0.33	0.33	0.33
Female	0.33	0.33	0.33	0.33
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
Total Boost Economic Growth	5.33	5.33	5.33	5.33
Provide Sustainable Infrastructure				
Permanent - Full time	34.74	35.74	36.74	36.74
Female	2.00	2.00	2.00	2.00
Male	32.74	32.74	32.74	32.74
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	0.00	0.00	0.00	0.00
Female	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
Total Provide Sustainable Infrastructure	34.74	35.74	36.74	36.74
Improve Organisational Effectiveness				
Permanent - Full time	54.00	54.00	54.00	54.00
Female	28.00	28.00	28.00	28.00
Male	26.00	26.00	26.00	26.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	7.34	7.34	7.34	7.34
Female	4.71	4.71	4.71	4.71
Male	2.63	2.63	2.63	2.63
Self-described gender	0.00	0.00	0.00	0.00
Total Improve Organisational Effectiveness	61.34	61.34	61.34	61.34
Casuals and temporary staff	5.77	5.77	5.77	5.77
Total staff numbers (ex Capitalised Labour)	201.95	201.95	201.95	201.95
Capitalised labour	9.30	9.30	9.30	9.30
Total staff numbers	211.25	211.25	211.25	211.25

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	14,606	15,149	3.7%
Municipal charge	1,337	1,003	(25.0%)
Waste management charge	2,842	2,848	0.2%
Cultural and recreational	11	12	12.2%
Revenue in lieu of rates	24	355	1364.1%
Total rates and charges	18,821	19,367	2.9%

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	2021/22 cents/\$CIV	2022/23 cents/\$CIV	Change
Residential	0.5705	0.4738	(17.0%)
Commercial	0.5705	0.5340	(6.4%)
Industrial	0.5705	0.5340	(6.4%)
Farm	0.2682	0.1854	(30.9%)
Cultural and recreational	0.3309	0.3300	(0.3%)

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	2021/22 \$000's	2022/23 \$000's	Change
Residential	7,922	8,494	7.2%
Commercial	742	766	3.2%
Industrial	298	402	34.8%
Farm	5,353	5,488	2.5%
Cultural and recreational	11	12	10.3%
Total amount to be raised by general rates	14,326	15,161	5.8%

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	2021/22	2022/23	Change
Residential	6,598	6,651	0.8%
Commercial	377	371	(1.6%)
Industrial	207	209	1.0%
Farm	2,218	2,219	0.0%
Cultural and Recreational	8	8	0.0%
Total number of assessments	9,408	9,458	0.5%

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	2021/22 \$000's	2022/23 \$000's	Change
Residential	1,388,604	1,792,652	29.1%
Commercial	130,113	143,359	10.2%
Industrial	52,162	75,242	44.2%
Farm	1,996,058	2,960,057	48.3%
Cultural and Recreational	3,267	3,675	12.5%
Total value of land	3,570,204	4,974,985	39.3%

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

Type of Charge	Per Rateable Property		
	2021/22	2022/23	Change
	\$	\$	
Municipal Charge	164	123	(25.0%)

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

Type of Charge	2021/22	2022/23	Change
	\$000's	\$000's	
Municipal Charge	1,330	1,003	(24.6%)

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		
	2021/22	2022/23	Change
	\$	\$	
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	2021/22 \$000's	2022/23 \$000's	Change
Kerbside Collection	1,629	1,634	0.3%
Additional Kerbside Collection	55	55	0.3%
Recycling	1,159	1,159	(0.0%)
Total	2,842	2,848	0.2%

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

Type of Charge	2021/22 \$000's	2022/23 \$000's	Change
General rates	14,326	15,161	5.8%
Municipal charge	1,330	1,003	(24.6%)
In lieu of rates (wind farm)	24	355	1364.1%
Kerbside collection and recycling	2,842	2,848	0.2%
Rates and charges	18,522	19,367	4.6%

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	2020/21 Budget	2021/22 Budget
Total Rates and Municipal Charge	\$15,436,593	\$15,882,801
Number of rateable properties	9,400	9,450
Base Average Rate	\$1,642	\$1,681
Maximum Rate Increase (set by the State Government)	1.50%	1.75%
Capped Average Rate	\$1,667	\$1,710
Maximum General Rates and Municipal Charges Revenue	\$15,667,000	\$16,161,000
Budgeted General Rates and Municipal Charges Revenue	\$15,644,000	\$16,152,000

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, a commercial differential rate for commercial properties, a industrial differential rate for industrial 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 land in each category are as follows:

- a general rate of 0.4738% (0.4738 cents in the dollar of CIV) for all rateable general properties
- a commercial rate of 0.5340% (0.5340 cents in the dollar of CIV) for all rateable commercial properties
- a industrial rate of 0.5340% (0.5340 cents in the dollar of CIV) for all rateable industrial properties
- a farm rate of 0.1854% (0.1854 cents in the dollar of CIV) for all rateable farm properties
- a general rate of 0.3300% (0.3300 cents in the dollar of CIV) for all rateable recreational properties

For the 2022/23 rating year, Council is introducing a 'floating differential' model to reduce the impact of year on year rates variations caused by disproportionate valuation movements between the types of properties.

For 2022/23, the total rates collected by Council will apportioned as follows:

- general - 56.02%
- commercial/industrial - 7.70%
- farm - 36.20%
- recreational - 0.08%

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 differential rates to be consistent with the guidelines. Council considers that the differential rates 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

Purpose and Objectives:

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

Types and Classes:

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

Council applies its general rate to all residential and non-farm land.

2.3 Commercial Rate Land

Purpose and Objectives:

The objective of the Commercial differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Northern Grampians Shire Council. The differential recognises the impact that commercial land use places on Council infrastructure and seeks to achieve vertical equity due to the tax deductible nature of rates on commercial properties.

Types and Classes:

Commercial land is any land which is used or adapted to be used primarily for business and/or administrative purposes.

2.4 Industrial Rate Land

Purpose and Objectives:

The objective of the Industrial differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Northern Grampians Shire Council.

Types and Classes:

Industrial land is any land which is used primarily for or is capable of being used for industrial purposes, which includes manufacturing, processing, repairing and servicing.

2.5 Farm Rate Land

Purpose and Objectives:

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. The farm land rate is only applied to genuine commercial farming operations as distinct from hobby or rural lifestyle properties.

The objective of the farm land rate differential is to provide a more equitable rating system to ensure that these properties do not pay disproportionately higher rates due to the larger land component that they require.

Types and Classes:

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 Land 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 Land Rate Differential Policy* gives guidance to the community on what Council has determined are properties that are eligible for the farm land rate differential. In order for a property to receive this rate it needs to be more than 150 hectares in land size or a property of a commercial farming nature that meets the farming criteria within the policy.

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.

2.6 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*.

Provision is made to levy the rate for recreational lands at an amount that Council believes is reasonable having regard to the services provided by Council in relation to such lands and having regard to the benefit to the community derived by such recreational lands.

3. Grants

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000 %	
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	13,539	13,120	(419)	(3%)
State funded grants	9,599	4,083	(5,516)	(57%)
Total grants received	23,138	17,203	(5,935)	(26%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	8,205	8,718	513	6%
Aged Care	642	676	34	5%
Other	3	3	-	0%
Recurrent - State Government				
Aged care	108	113	5	5%
Early Years Care	341	336	(5)	(1%)
Maternal and child health	302	331	29	10%
Libraries	151	162	11	0%
Youth Development	40	-	(40)	(100%)
Community safety	120	120	-	0%
Environment	75	75	-	0%
Total recurrent grants	9,987	10,534	547	5%
Non-recurrent - Commonwealth Government				
St Arnua Childrens Precinct	35	70	35	100%
Non-recurrent - State Government				
Projects	99	-	(99)	(100%)
Family and children	107	74	(33)	(31%)
Other	178	75	(103)	(58%)
Total non-recurrent grants	419	219	(200)	(48%)
Total operating grants	10,406	10,753	347	3%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to Recovery Program	1,858	1,858	-	0%
Total recurrent grants	1,858	1,858	-	0%
Non-recurrent - Commonwealth Government				
Roads and Bridges	979	930	(49)	(5%)
Buildings	533	-	(533)	(100%)
Streetscapes and open spaces	1,196	865	(331)	(28%)
Drainage	88	-	(88)	(100%)
Non-recurrent - State Government				
Road and Bridges	989	1,300	311	31%
Buildings	2,435	320	(2,115)	(87%)
Streetscapes and open spaces	4,654	893	(3,761)	(81%)
Waste	-	284	284	0%
Total non-recurrent grants	10,874	4,592	(6,282)	(58%)
Total capital grants	12,732	6,450	(6,282)	(49%)
Total Grants	23,138	17,203	(5,935)	(26%)

Summary of Planned Capital Works Expenditure
For the three years ending 30 June 2026

2023/24	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	961	961	-	-	-	961	480	40	440	-
Total Property	961	961	-	-	-	961	480	40	440	-
Plant and Equipment										
Plant, machinery and equipment	813	-	813	-	-	813	-	165	648	-
Total Plant and Equipment	813	-	813	-	-	813	-	165	648	-
Infrastructure										
Roads	4,254	-	2,994	-	1,260	4,254	1,910	-	2,344	-
Bridges	1,084	-	1,084	-	-	1,084	160	-	924	-
Footpaths and cycleways	232	-	-	232	-	232	-	10	222	-
Drainage	80	-	-	-	80	80	-	-	80	-
Waste management	715	715	-	-	-	715	-	-	715	-
Parks, open space and streetscapes	2,350	-	-	-	2,350	2,350	1,200	68	1,082	-
Total Infrastructure	8,715	715	4,078	232	3,690	8,715	3,270	78	5,367	-
Total Capital Works Expenditure	10,489	1,676	4,891	232	3,690	10,489	3,750	283	6,455	-

2024/25	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	1,441	1,441	-	-	-	-	721	-	721	-
Total Property	1,441	1,441	-	-	-	1,441	721	-	721	-
Plant and Equipment										
Plant, machinery and equipment	867	-	867	-	-	867	-	180	687	-
Total Plant and Equipment	867	-	867	-	-	867	-	180	687	-
Infrastructure										
Roads	4,305	-	3,020	-	1,285	4,305	1,914	-	2,391	-
Bridges	1,103	-	1,103	-	-	1,103	160	-	943	-
Footpaths and cycleways	236	-	-	236	-	236	-	10	226	-
Drainage	82	-	-	-	82	82	-	-	82	-
Waste management	300	300	-	-	-	300	-	-	300	-
Parks, open space and streetscapes	12,690	50	-	-	12,640	12,690	10,725	50	1,213	702
Total Infrastructure	18,716	350	4,123	236	14,007	18,716	12,799	60	5,155	702
Total Capital Works Expenditure	21,024	1,791	4,990	236	14,007	21,024	13,520	240	6,563	702

2025/26	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Plant and Equipment										
Plant, machinery and equipment	918	-	918	-	-	918	-	190	728	-
Total Plant and Equipment	918	-	918	-	-	918	-	190	728	-
Infrastructure										
Roads	4,357	-	3,047	-	1,310	4,357	1,918	-	2,439	-
Bridges	1,121	-	1,121	-	-	1,121	160	-	961	-
Footpaths and cycleways	241	-	-	241	-	241	-	10	231	-
Drainage	84	-	-	-	84	84	-	-	84	-
Waste management	400	400	-	-	-	400	-	-	400	-
Parks, open space and streetscapes	1,260	-	-	-	1,260	1,260	305	-	955	-
Total Infrastructure	7,463	400	4,168	241	2,654	7,463	2,383	10	5,070	-
Total Capital Works Expenditure	8,381	400	5,086	241	2,654	8,381	2,383	200	5,798	-

Appendix C

Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2021/22 year grouped by class.

Summary

	Forecast Actual 2021/22	Budget 2022/23	Change	%
	\$'000	\$'000	\$'000	
Property	7,246	380	(6,866)	(94.8%)
Plant and Equipment	1,046	859	(187)	(17.9%)
Infrastructure	16,255	10,645	(5,610)	(34.5%)
TOTAL	24,546	11,883	(12,663)	(51.6%)

Capital Works Program

For the year ending 30 June 2022

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
Property									
Buildings									
Stawell Library Redevelopment	320	-	-	320	-	320	-	-	-
Great Western Clubroom	60			60				60	
Total Buildings	380	-	-	380	-	320	-	60	-
Total Property	380	-	0	380	-	320	0	60	-
Plant and Equipment									
Plant, Machinery and Equipment									
Heavy Plant	740	-	740	-	-	-	90	650	-
Minor Plant	50	-	50	-	-	-	-	50	-
Total Plant, Machinery and Equipment	790	-	790	-	-	-	90	700	-
Computers and Telecommunications	69	69	-	-	-	-	-	69	-
Total Plant and Equipment	859	69	790	-	-	-	90	769	-
Infrastructure									
Roads									
Final Seal Program	328	-	328	-	-	157	-	171	-
Kerb & Channel Program	813	-	813	-	-	580	-	233	-
Major Rural Roads Program	406	-	-	406	-	-	-	406	-
Resealing Program	1,205	-	1,205	-	-	880	-	325	-
Resheeting Program	948	-	948	-	-	521	-	427	-
Rural & Residential Program	245	-	-	245	-	-	-	245	-
Urban Road Improvement Program	84	-	-	84	-	-	-	84	-
Road Rehabilitation Program	254	-	254	-	-	140	-	114	-
B Double Route Upgrade	416	-	-	416	-	208	-	208	-
Town Street Sealing Program	226	-	-	226	-	142	-	84	-
Total Roads	4,925	-	3,548	1,377	-	2,628	-	2,297	-
Bridges									
Bridge Renewal Program	696	-	696	-	-	100	-	596	-
Major Culvert Renewal Program	349	-	349	-	-	50	-	299	-
Drop Structure & Floodway Renewal Program	21	-	21	-	-	10	-	11	-
Total Bridges	1,066	-	1,066	-	-	160	-	906	-

Capital Works Program (continued)
For the year ending 30 June 2022

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
Infrastructure (continued)									
Footpaths	228	-	-	-	228	-	-	228	
Drainage	78	-	-	78	-	-	-	78	
Waste Management									
SMART Waste Technology	400	400	-	-	-	284	-	116	-
Parks, Open Space and Streetscapes									
Lord Nelson Sporting Facility Redevelop	130		130			65		65	
Stawell Parks Precinct	238	-	-	238	-	138	-	100	-
North Park Precinct Projects	655	-	-	655	-	655	-	-	-
Halls Gap Action Plan Implementation	1,650			1,650	-	1,300	-	350	-
Stawell Cemetery Improvement Program	300	-	-	300	-	-	-	300	-
Walkers Lake Reserve Projects	75	75	-	-	-	-	-	75	-
Total Parks, Open Space and Streetscapes	3,048	75	130	2,843	-	2,158	-	890	-
Aerodromes									
Stawell Airport Upgrades	300	-	-	300	-	300	-	-	-
Other Infrastructure									
Moonlight Dam Revitalisation	600	-	600	-	-	600	-	-	-
Total Other Infrastructure	600	-	600	-	-	600	-	-	-
Total Infrastructure	10,645	475	5,344	4,598	228	6,130	-	4,515	-
Total Capital Works 2020/21	11,883	544	6,134	4,978	228	6,450	90	5,344	-
Summary									
Property	380	-	-	380	-	320	-	60	-
Plant and Equipment	859	69	790	-	-	-	90	769	-
Infrastructure	10,645	475	5,344	4,598	228	6,130	-	4,515	-
Total Capital Works	11,883	544	6,134	4,978	228	6,450	90	5,344	

Council Plan Strategic Objectives

Reconciliation with budgeted operating result

Strategic Objectives	Net Cost (Revenue \$'000	Exp \$'000	Rev \$'000
Enhance Lifestyle and Community	6,953	14,556	7,603
Boost Economic Growth	810	870	60
Provide Sustainable Infrastructure	2,897	2,945	48
Improve Organisational	11,565	11,914	349
Total	22,225	30,285	8,060
Expenses added in:			
Depreciation and amortisation	14,225		
Deficit before funding sources	36,450		
Funding sources to be added in:			
Rates and Charges	16,519		
Victoria Grants Commission	8,718		
Capital Grants	6,450		
Capital Contributions	10		
Total Funding Sources	31,697		
Operating surplus/(deficit) for the	(4,753)		

Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	Budget	Projections		
	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2024/25 \$'000
Amount borrowed as at 30 June of the	1,097	1,000	1,000	1,702
Amount proposed to be borrowed	-	-	702	-
Amount projected to be redeemed	(97)	-	-	(1,000)
Amount of borrowings as at 30 June	1,000	1,000	1,702	702

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 2020*.

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.

Appendix D - Performance Reporting (continued)

Organisational Effectiveness

		Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Projections 2023/24 2024/25 \$'000		2025/26 \$'000	+ / o / -
Indicator	Measure						
Operating Position							
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	(30.8%)	(26.6%)	(26.0%)	(25.3%)	(25.5%)	o
Liquidity							
Working Capital	Current assets / current liabilities	199.1%	179.9%	155.5%	120.4%	104.6%	-
Unrestricted cash	Unrestricted cash / current liabilities	129.8%	114.8%	88.1%	55.2%	52.8%	-
Obligations							
Loans and borrowings	Interest bearing loans and borrowings / rates & charges revenue	5.8%	5.2%	5.1%	8.4%	3.4%	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rates & charges revenue	6.2%	0.9%	0.2%	0.2%	5.1%	-
Indebtedness	Non-current liabilities / own source revenue	9.2%	8.8%	8.6%	7.2%	7.0%	-
Asset renewal	Asset renewal and upgrade expenses / depreciation	148.5%	78.6%	59.9%	130.7%	53.2%	-
Stability							
Rates concentration	Rates & charges revenue / adjusted underlying revenue	55.4%	55.1%	55.1%	55.2%	55.3%	o
Rates effort	Rates & charges revenue / CIV of rateable properties in the municipality	0.7%	0.6%	0.6%	0.6%	0.6%	o
Efficiency							
Expenditure level	Total expenditure / number of property assessments	\$4,754	\$4,748	\$4,800	\$4,849	\$4,932	o
Revenue level (rates & charges)	Total rate revenue / number of property assessments	\$2,008	\$2,059	\$2,094	\$2,129	\$2,164	o
Workforce turnover	No. of permanent staff resignations & terminations / average number of permanent staff for the financial year	16.6%	10.1%	10.0%	9.9%	9.8%	o

Total Summary by Service Area

Total Summary by Service Area	Total Cost of Services \$'000	Total Rates Subsidy \$'000	Rates Subsidy of Service as a %
Enhance Lifestyles and Community			
<i>Active Communities</i>	1,508	429	28.5%
<i>Community Buildings</i>	1,578	1,008	28.5%
<i>Community Futures</i>	1,557	1,065	68.4%
<i>Community Protection</i>	4,547	727	16.0%
<i>Community Services</i>	3,570	539	15.1%
<i>Parks & Sporting Ovals</i>	1,797	1,171	65.2%
Total Enhance Lifestyles and Community	14,556	4,940	33.9%
Boost Economic Growth			
<i>Economic Development</i>	682	470	69.0%
<i>Workforce & Resident Attraction</i>	15	10	69.0%
<i>Tourism</i>	173	78	45.1%
Total Boost Economic Growth	870	559	64.2%
Provide Sustainable Infrastructure			
<i>Roads, Bridges, Footpaths, Drainage</i>	2,945	1,998	67.8%
Total Provide Sustainable Infrastructure	2,945	1,998	67.8%
Improve Organisational Effectiveness			
<i>Corporate Services</i>	7,131	4,735	66.4%
<i>Infrastructure Services</i>	1,487	971	65.3%
<i>Management</i>	3,295	2,409	73.1%
Total Improve Organisational Effectiveness	11,914	8,115	68.1%
Total Service Budget	30,285	15,611	51.5%

REVENUE AND RATING PLAN 2021-24

Revised May 2022

Northern Grampians
Shire Council

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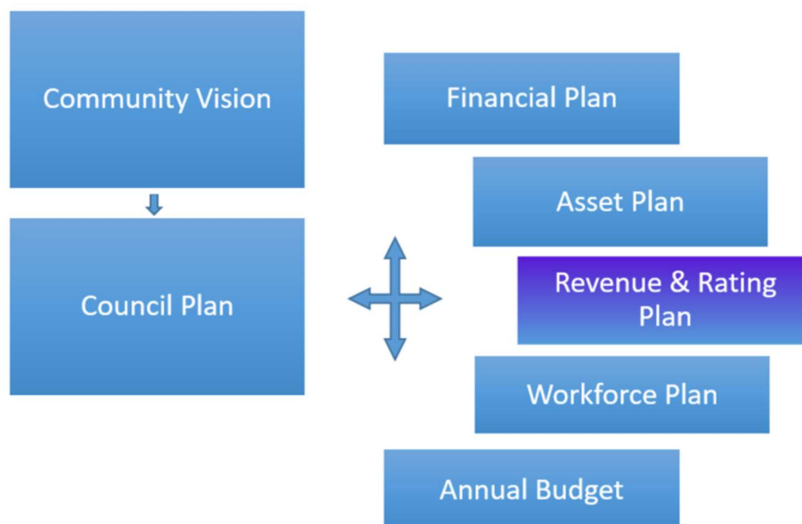
1 PURPOSE

The Local Government Act 2020 requires each Council to prepare a Revenue and Rating Plan (the Plan) to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work.

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for Northern Grampians Shire Council which in conjunction with other income sources will adequately finance the objectives in the Council plan.

This plan is an important part of Council's integrated planning framework, all of which is created to help Council achieve its vision and that of the communities.

Strategies outlined in this plan align with the objectives contained in the Council Plan and will integrate into Council's budgeting and long-term financial planning documents, as well as other strategic planning documents under our Council's strategic planning framework.



This plan explains how Council calculates the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.

In particular, this plan will set out decisions that Council has made in relation to rating options available to it under the Local Government Act 2020 to ensure the fair and equitable distribution of rates across property owners. It will also set out principles that are used in decision making for other revenue sources such as fees and charges.

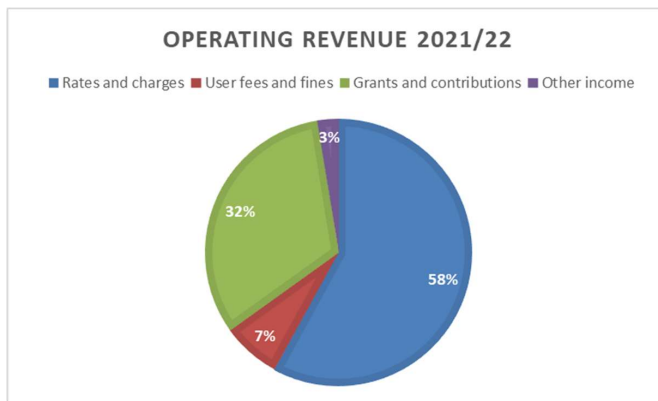
It is also important to note that this plan does not set revenue targets for Council, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

2 INTRODUCTION

Council provides a number of services and facilities to our local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities. Council's revenue sources include:

- Rates and Charges (includes waste and garbage)
- Grants from other levels of Government
- Statutory Fees and Fines
- User Fees
- Cash contributions from other parties (i.e. developers and community groups)
- Interest from investments
- Asset sales

The major revenue sources are demonstrated in the following pie chart:



Rates are the most significant revenue source for Council and comprise in excess of 50% of annual operating income.

The introduction of rate capping under the Victorian Government's Fair Go Rates System (FGRS) has brought a renewed focus to Council's long-term financial sustainability. The FGRS continues to restrict Council's ability to raise revenue above the rate cap unless application is made to the Essential Services Commission for a variation. Maintaining service delivery levels and investing in community assets remain key priorities for Council. This strategy will address Council's reliance on rate income and provide options to actively reduce that reliance.

Council provides a wide range of services to the community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to statutory or discretionary services. Some of these, such as statutory planning fees are set by State Government statute and are commonly known as regulatory fees. In these cases, Councils usually have no control over service pricing. However, in relation to

other services, Council has the ability to set a fee or charge and will set that fee based on the principles outlined in this Revenue and Rating Plan.

Council revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of Council services, whilst many are tied directly to the delivery of new community assets, such as roads or sports pavilions. It is important for Council to be clear about what grants it intends to apply for, and the obligations that grants create in the delivery of services or infrastructure.

There is a significant untied grant also from the Federal Government's Assistance Grant (FAGS) which is provided to council by the Victorian Grants Commission under a complex formulae to address fiscal imbalances between Councils.

3 COMMUNITY ENGAGEMENT

The Revenue and Rating Plan outlines Council's decision-making process on how revenues are calculated and collected.

Council engaged with the community by way of press releases, social media for the purposes of the 2021/22 Revenue and Rating Plan. This subsequent revision of the Plan came after Council held in person consultation sessions and an online submission process to capture the views of the community regarding Council's differential rating structure.

Consultation regarding future revisions of the Revenue and Rating Plan will be the subject of ongoing review.

4 RATES AND CHARGES

Rates are property taxes that allow Council to raise revenue to fund essential public services to cater to their municipal population. Importantly, it is a taxation system that includes flexibility for Councils to utilise different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

Council has established a rating structure comprised of three key elements. These are:

- **General Rates** – Based on property values (using the Capital Improved Valuation methodology), which are indicative of capacity to pay and form the central basis of rating under the *Local Government Act 1989*;
- **Service Charges** - A 'user pays' component for Council services to reflect benefits provided by Council to ratepayers who benefit from a service; and
- **Municipal Charge** - A 'fixed rate' portion per property to cover some of the administrative costs of Council.

Striking a proper balance between these elements will help to improve equity in the distribution of the rate burden across residents.

Council makes a further distinction when applying general rates by applying rating differentials based on the purpose for which the property is used. That is, whether the property is used for residential, commercial, industrial, or farming purposes. This distinction is based on the concept that different property categories should pay a fair and equitable contribution, taking into account the benefits those properties derive from the local community.

These rates are structured in accordance with the requirements of Section 161 'Differential Rates' of the *Local Government Act 1989*, and the Ministerial Guidelines for Differential Rating 2013.

Council also levies a municipal charge. The municipal charge is a minimum rate per property and declared for the purpose of covering some of the administrative costs of Council. In applying the municipal charge, Council ensures that each ratable property in the municipality makes a contribution.

The formula for calculating General Rates, excluding any additional charges, arrears or additional supplementary rates is:

- Valuation (Capital Improved Value) x Rate in the Dollar (Differential Rate Type)

The rate in the dollar for each rating differential category is included in Council's annual budget.

Rates and charges are an important source of revenue, accounting for in excess of 50% of operating revenue received by Council. The collection of rates is an important factor in funding Council services.

Planning for future rate increases is therefore an essential component of the long-term financial planning process and plays a significant role in funding both additional service delivery and the increasing costs related to providing Council services.

Council is aware of the balance between rate revenue (as an important income source) and community sensitivity to rate increases. With the introduction of the State Government's Fair Go Rates System, all rate increases are capped to a rate declared by the Minister for Local Government, which is announced in December for the following financial year.

Council currently utilises a service charge to fully recover the operating cost of Council's waste services and provides funding for the Waste Action Plan. The garbage service charge is not capped under the Fair Go Rates System, and Council will continue to allocate any surplus funds to the waste reserve.

4.1 RATING LEGISLATION

The legislative framework set out in the *Local Government Act 1989* determines Council's ability to develop a rating system. The framework provides significant flexibility for Council to tailor a system that suits its needs.

Section 155 of the *Local Government Act 1989* provides that a Council may declare the following rates and charges on rateable land:

- General rates under Section 158
- Municipal charges under Section 159
- Service rates and charges under Section 162
- Special rates and charges under Section 163

The recommended strategy in relation to municipal charges, service rates and charges and special rates and charges are discussed later in this document.

In raising Council rates, Council is required to primarily use the valuation of the rateable property to levy rates. Section 157 (1) of the *Local Government Act 1989* provides Council with three choices in terms of which valuation base to utilise. They are: Site Valuation, Capital Improved Valuation (CIV) and Net Annual Value (NAV).

The advantages and disadvantages of the respective valuation basis are discussed further in this document. Whilst this document outlines Council's strategy regarding rates revenue, rates data will be contained in the Council's Annual Budget as required by the *Local Government Act 2020*.

Section 94(2) of the *Local Government Act 2020* states that Council must adopt a budget by 30 June each year (or at another time fixed by the Minister) to include:

- the total amount that the Council intends to raise by rates and charges;
- statement as to whether the rates will be raised by the application of a uniform rate or a differential rate;
- a description of any fixed component of the rates, if applicable;
- if the Council proposes to declare a uniform rate, the matters specified in section 160 of the *Local Government Act 1989*;
- if the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the *Local Government Act 1989*.

Section 94(3) of the *Local Government Act 2020* also states that Council must ensure that, if applicable, the budget also contains a statement:

- that the Council intends to apply for a special order to increase the Council's average rate cap for the financial year or any other financial year; or
- that the Council has made an application to the Essential Services Commission for a special order and is waiting for the outcome of the application; or
- that a special Order has been made in respect of the Council and specifying the average rate cap that applies for the financial year or any other financial year.

This plan outlines the principles and strategic framework that Council will utilise in calculating and distributing the rating burden to property owners, however, the quantum of rate revenue will be compliant with rate capping guidelines.

In 2019 the Victorian State Government conducted a Local Government Rating System Review. The Local Government Rating System Review Panel presented their final report and list of recommendations to the Victorian Government in March 2020. The Victorian Government subsequently published a response to the recommendations of the Panel's report.

4.2 RATING PRINCIPLES

Taxation Principles

When developing a rating strategy, in particular with reference to differential rates, a Council is required to give consideration to the following good practice taxation principles:

- Wealth Tax
- Equity
- Efficiency
- Simplicity
- Benefit
- Capacity to Pay
- Diversity.

Wealth Tax

The "wealth tax" principle implies that the rates paid are dependent upon the value of a ratepayer's real property and have no correlation to the individual ratepayer's consumption of services or the perceived benefits derived by individual ratepayers from the expenditures funded from rates.

Equity

Horizontal equity – ratepayers in similar situations should pay similar amounts of rates (ensured mainly by accurate property valuations, undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation).

Vertical equity – those who are better off should pay more rates than those worse off (the rationale applies for the use of progressive and proportional income taxation. It implies a "relativity" dimension to the fairness of the tax burden).

Efficiency

Economic efficiency is measured by the extent to which production and consumption decisions by people are affected by rates.

Simplicity

How easily a rates system can be understood by ratepayers and the practicality and ease of administration.

Benefit

The extent to which there is a nexus between consumption/benefit and the rate burden.

Capacity to Pay

The capacity of ratepayers or groups of ratepayers to pay rates.

Diversity

The capacity of ratepayers within a group to pay rates.

The rating challenge for Council therefore is to determine the appropriate balancing of competing considerations.

Rates and Charges Revenue Principles

Property rates will:

- be reviewed annually;
- not change dramatically from one year to next; and
- be sufficient to fund current expenditure commitments and deliverables outlined in the Council Plan, Financial Plan and Asset Plan.

Differential rating should be applied as equitably as is practical and will comply with the Ministerial Guidelines for Differential Rating 2013.

4.3 DETERMINING WHICH VALUATION BASE TO USE

Under the *Local Government Act 1989*, Council has three options as to the valuation base it elects to use. They are:

- Capital Improved Value (CIV) – Value of land and improvements upon the land.
- Site Value (SV) – Value of land only.
- Net Annual Value (NAV) – Rental valuation based on CIV.

Capital Improved Value (CIV)

Capital Improved Value is the most commonly used valuation base by local government with over 90% of Victorian Councils applying this methodology. Based on the value of both land and all improvements on the land, it is generally easily understood by ratepayers as it equates to the market value of the property.

Section 161 of the *Local Government Act 1989* provides that a Council may raise any general rates by the application of a differential rate if –

- a) It uses the capital improved value system of valuing land; and
- b) It considers that a differential rate will contribute to the equitable and efficient carrying out of its functions.

Where a Council does not utilise CIV, it may only apply limited differential rates in relation to farm land, urban farm land or residential use land.

Advantages of using Capital Improved Value (CIV)

- CIV includes all property improvements, and hence is often supported on the basis that it more closely reflects "capacity to pay". The CIV rating method takes into account the full development value of the property, and hence better meets the equity criteria than Site Value and NAV.
- With the increased frequency of valuations (previously two year intervals, now annual intervals) the market values are more predictable and has reduced the level of objections resulting from valuations.
- The concept of the market value of property is more easily understood with CIV rather than NAV or SV.
- Most Councils in Victoria have now adopted CIV which makes it easier to compare relative movements in rates and valuations across Councils.
- The use of CIV allows Council to apply differential rates which greatly adds to Council's ability to equitably distribute the rating burden based on ability to afford Council rates.

Disadvantages of using CIV

- The main disadvantage with CIV is the fact that rates are based on the total property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners.

Site value (SV)

There are currently no Victorian Councils that use this valuation base. With valuations based simply on the valuation of land and with only very limited ability to apply differential rates, the implementation of Site Value in a Northern Grampians Shire Council context would cause a shift in rate burden and would hinder Council's objective of a fair and equitable rating system.

Advantages of using Site Value (SV)

- There is a perception that under site value, a uniform rate would promote development of land, particularly commercial and industrial developments. There is however, little evidence to prove that this is the case.

Disadvantages of using SV

- Under SV, there will be a significant shift from the residential, commercial and industrial sectors to the farm sector of the Shire. The percentage increases in many cases would be in the extreme range.
- SV is a major burden on property owners that have large areas of land. Some of these owners may have much smaller/older dwellings compared to those who have smaller land areas but well developed dwellings – but will pay more in rates. A typical example is flats, units or townhouses which will all pay low rates compared to traditional housing styles.
- The use of SV can place pressure on Council to give concessions to categories of landowners on whom the rating burden is seen to fall disproportionately, for example farmland and residential properties. Large landowners such as farmers, are disadvantaged by the use of site value.

- SV will reduce Council's rating flexibility and options to deal with any rating inequities due to the removal of the ability to levy differential rates.
- The community may have greater difficulty in understanding the SV valuation on their rates notices, as indicated by many inquiries from ratepayers on this issue handled by Council's customer support and property and revenue staff each year.

Net annual value (NAV)

For residential and farm properties, NAV is calculated at 5 per cent of the Capital Improved Value. For commercial and industrial properties, NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.

NAV, in concept, represents the annual rental value of a property. However, in practice, NAV is loosely linked to capital improved value for residential and farm properties.

In contrast to the treatment of residential and farm properties, NAV for commercial and industrial properties are assessed with regard to actual market rental. This differing treatment of commercial versus residential and farm properties has led to some suggestions that all properties should be valued on a rental basis.

Overall the use of NAV is not largely supported. For residential and farm ratepayers, actual rental values pose some problems. The artificial rental estimate used may not represent actual market value, and means the base is the same as CIV but is harder to understand.

Recommended valuation base

In choosing a valuation base, Councils must decide on whether they wish to adopt a differential rating system (different rates in the dollar for different property categories) or a uniform rating system (same rate in the dollar). If a Council was to choose the former, under the *Local Government Act 1989* it must adopt either of the CIV or NAV methods of rating.

Northern Grampians Shire Council applies Capital Improved Value (CIV) to all properties within the municipality to take into account the fully developed value of the property. This basis of valuation takes into account the total market value of the land plus buildings and other improvements.

Differential rating allows (under the CIV method) Council to shift part of the rate burden from some groups of ratepayers to others, through different "rates in the dollar" for each class of property.

Section 161(1) of the *Local Government Act 1989* outlines the requirements relating to differential rates, which include:

- a) A Council may raise any general rates by the application of a differential rate, if Council considers that the differential rate will contribute to the equitable and efficient carrying out of its functions.

- b) If a Council declares a differential rate for any land, the Council must specify the objectives of the differential rate, which must be consistent with the equitable and efficient carrying out of the Council's functions and must include the following:
 - i. A definition of the types or classes of land which are subject to the rate and a statement of the reasons for the use and level of that rate.
 - ii. An identification of the type or classes of land which are subject to the rate in respect of the uses, geographic location (other than location on the basis of whether or not the land is within a specific ward in Council's district).
 - iii. Specify the characteristics of the land, which are the criteria for declaring the differential rate.

Once the Council has declared a differential rate for any land, the Council must:

- a) Specify the objectives of the differential rates;
- b) Specify the characteristics of the land which are the criteria for declaring the differential rate.

The purpose is to ensure that Council has a sound basis on which to develop the various charging features when determining its revenue strategies and ensure that these are consistent with the provisions of the *Local Government Act 1989*.

The general objective of each differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council. There is no limit on the number or types of differential rates that can be levied, but the highest differential rate can be no more than four times the lowest differential rate.

Property Valuations

The *Valuation of Land Act 1960* is the principle legislation in determining property valuations. Under the *Valuation of Land Act 1960*, the Victorian Valuer-General conducts property valuations on an annual basis.

Northern Grampians Shire Council applies a Capital Improved Value (CIV) to all properties within the municipality to take into account the full development value of the property. This basis of valuation takes into account the total market value of the land including buildings and other improvements.

The value of land is derived by the principal of valuing land for its highest and best use at the relevant time of valuation.

Council needs to be mindful of the impacts of revaluations on the various property types in implementing the differential rating strategy outlined in the previous section to ensure that rises and falls in Council rates remain affordable and that rating 'shocks' are mitigated to some degree.

Supplementary Valuations

The Valuation of Land Act 1960 allows Council's to have its Valuer make regular inspections and to carry out Supplementary valuations for a variety of reasons including rezoning, subdivisions, consolidations, renovations, new constructions, building extensions, occupancy changes and corrections. The Victorian Valuer-General is tasked with undertaking supplementary valuations. Council generally requests that Supplementary valuations be undertaken quarterly but maintains discretion in the frequency that they be required.

Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality and ensure that rates are levied equitably and transparently for any properties that have changes.

Objections to property valuations

Part 3 of the *Valuation of Land Act 1960* provides that a property owner may lodge an objection against the valuation of a property or the Australian Valuation Property Classification Code (AVPCC) within two months of the issue of the original or amended (supplementary) Rates and Valuation Charges Notice (Rates Notice), or within four months if the notice was not originally issued to the occupier of the land.

A property owner must lodge their objection to the valuation or the AVPCC in writing to the Northern Grampians Shire Council. Property owners also have the ability to object to the site valuations on receipt of their Land Tax Assessment. Property owners can appeal their land valuation within two months of receipt of their Council Rate Notice (via Council) or within two months of receipt of their Land Tax Assessment (via the State Revenue Office).

4.4 RATING DIFFERENTIALS

Council believes each differential rate will contribute to the equitable and efficient carrying out of Council functions.

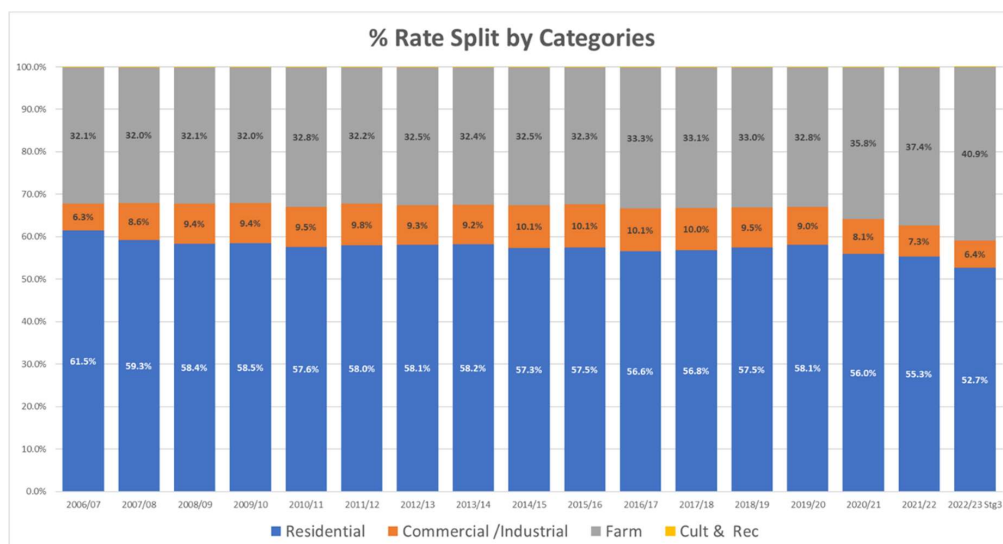
Details of the objectives of each differential rate, the classes of land which are subject to each differential rate and the uses of each differential rate are set later in this section below.

Floating differential

From the 2022/23 rating year, Council is introducing a 'floating differential' model to reduce the impact of year-on-year rates variations caused by disproportionate valuation movements between property types. The intent this new model is to fix the proportion of rates paid by each property type.

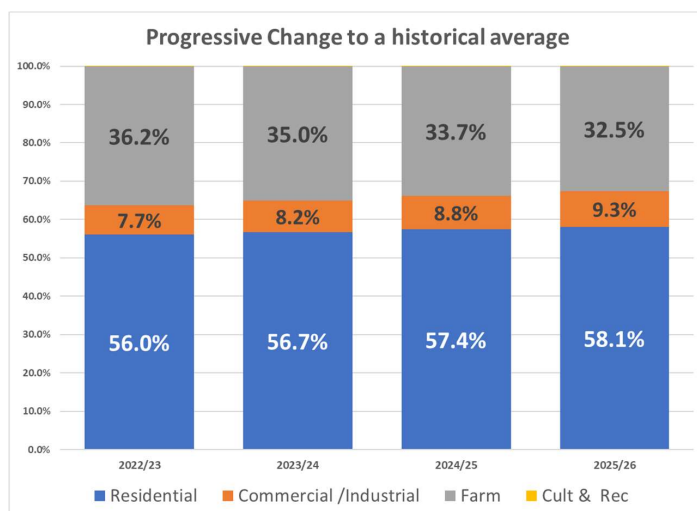
Since 2020/21 there have been significant property valuation movements between the differential categories.

The following graph shows the historical amount of rates paid by each category in percentage terms, and highlights the impact large valuation movements have had on farm properties, leading to farms paying a greater proportion of total rates.



Council proposes to return to the historical average of the percentage paid by each category by progressively phasing in the floating differential model over the next four years.

The following graph shows the proposed plan to return to historical averages:



The percentage allocation per category will be confirmed in the Annual Budget each year. Council will model the impact of the proposed changes after each annual revaluation and may readjust the percentages to ensure an equitable outcome is maintained.

Rates to be levied

Council has a general rate, a commercial differential rate for commercial properties, a industrial differential rate for industrial properties, a farm land differential rate for eligible farm properties, and a concession rate for eligible rateable recreational properties.

From the 2022/23 year, Council is proposing the following floating differentials for each of the property types listed in the table below.

Property type	2022/23	2023/24	2024/25	2025/26
Residential	56.02%	56.715%	57.41%	58.10%
Commercial/Industrial*	7.70%	8.200%	8.80%	9.30%
Farm	36.20%	35.000%	33.70%	32.50%
Recreation & Cultural	0.080%	0.085%	0.09%	0.10%
Total	100.00%	100.000%	100.00%	100.00%

*floating differential between Commercial and Industrial categories will be split annually by Capital Improved Values.

Each rate will be determined by multiplying the Capital Improved Value (CIV) of each rateable land (categorised by the characteristics described below) by the rate in the dollar. The rate in the dollar is calculated by multiplying the total rates to be collected by the floating differential amounts indicated above, then dividing by the total CIV value of the category.

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.

General Rate Land

Definition

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

Council applies its general rate to all residential and non-farm 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.

Commercial Rate Land

Definition

Commercial land is any land which is used or adapted to be used primarily for business and/or administrative purposes.

The purpose of the Commercial differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Northern Grampians Shire Council. The differential recognises the impact that commercial land use places on Council infrastructure and seeks to achieve vertical equity due to the tax-deductible nature of rates on commercial properties.

Industrial Rate Land

Definition

Industrial land is any land which is used primarily for or is capable of being used for industrial purposes, which includes manufacturing, processing, repairing and servicing.

The purpose of the Industrial differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Northern Grampians Shire Council.

Farm Rate Land

Definition

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

- is two or more hectares in area; **and**
- qualifies as a farm under the definition of Farm Land as prescribed in the Valuation of Land Act 1960; **and**
- qualifies as farm land in accordance with Council's Farm Land 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 Land Rate Differential Policy gives guidance to the community on what Council has determined are properties that are eligible for the farm land rate differential. In order for a property to receive this rate it needs to be more than 150 hectares in land size or a property of a commercial farming nature that meets the farming criteria within the policy.

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. The farm land rate is only applied to genuine commercial farming operations as distinct from hobby or rural lifestyle properties.

The objective of the farm land rate differential is to provide a more equitable rating system to ensure that these properties do not pay disproportionately higher rates due to the larger land component that they require.

Recreational and Cultural Rate Land

Under the Cultural and Recreational Land Act 1963, provision is made for a Council to grant a rating concession to any recreational lands which meet the criteria of being rateable land under the Local Government Act 1989.

These lands must be occupied by a body which exists for an outdoor recreational purpose and which applies its profits in promoting the furthering of its purpose. The lands must be owned by the body or owned by the Crown or Council to be eligible.

Provision is made to levy the rate for recreational lands at an amount that Council believes is reasonable having regard to the services provided by Council in relation to such lands and having regard to the benefit to the community derived by such recreational lands.

4.5 MUNICIPAL CHARGE

Another principal rating option available to Councils is the application of a municipal charge. Under Section 159 of the *Local Government Act 1989*, Council may declare a municipal charge to cover some of the administrative costs of the Council. The legislation is not definitive on what comprises administrative costs and does not require Council to specify what is covered by the charge. A council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the sum total of the council's total revenue from a municipal charge and total revenue from general rates (total rates).

The application of a municipal charge represents a choice to raise a portion of the rates by a flat fee for all properties, rather than sole use of the CIV valuation method.

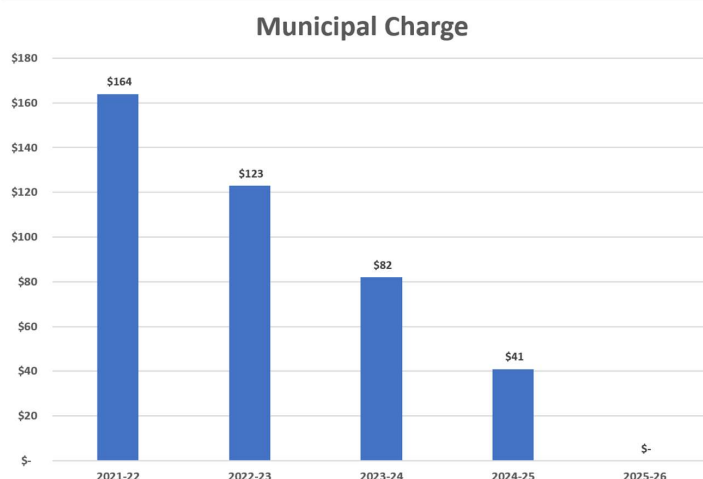
The municipal charge applies equally to all properties with the exception of some farm properties and is based upon the recovery of a fixed cost of providing administrative services irrespective of valuation. The same contribution amount per assessment to cover a portion of Council's administrative costs can be seen as an equitable method of recovering these costs.

A ratepayer may apply to Council for an exemption from the payment of the municipal charge if the rateable land is farm land, forms part of a single farm enterprise and an exemption is not claimed in respect of at least one other rateable property which forms part of the single farm enterprise. In the case where a single farm enterprise is occupied

by more than one person, an exemption cannot be claimed in respect of more than one principle place of residence.

Council proposes to phase out the municipal charge by the 2025/26 year. This will have the effect of benefiting low valued properties.

The graph below shows the proposed reductions to the municipal charge:



The municipal charge will be confirmed each year as part of the Annual Budget.

4.6 SPECIAL CHARGE SCHEMES

The *Local Government Act 1989* recognises that Councils need help to provide improved infrastructure for their local communities. Legislation allows Councils to pass on the cost of capital infrastructure to the owner of a property that generally receives a unique benefit from the construction works. The technical explanation of a Special Charge comes from legislation (under the *Local Government Act 1989*) that allows Councils to recover the cost of works from property owners who will gain special benefit from that work.

The purposes for which special rates and special charges may be used include road construction, kerb and channelling, footpath provision, drainage, and other capital improvement projects. The special rate or special charges may be declared on the basis of any criteria specified by the Council in the rate (Section 163 (2)).

In accordance with Section 163 (3), Council must specify:

- a) the wards, groups, uses or areas for which the special rate or charge is declared;
- b) the land in relation to which the special rate or special charge is declared;
- c) the manner in which the special rate or special charge will be assessed and levied; and
- d) details of the period for which the special rate or special charge remains in force.

The special rates and charges provisions are flexible and can be used to achieve a wide range of community objectives. The fundamental principle of special rates and charges is

proof “special benefit” applies to those being levied. For example, they could be used to fund co-operative fire prevention schemes. This would ensure that there were no ‘free-riders’ reaping the benefits but not contributing to fire prevention. Landscaping and environmental improvement programs that benefit small or localised areas could also be funded using special rates or charges.

4.7 SERVICE RATES AND CHARGES

Section 162 of the *Local Government Act 1989* allows Council to declare a service rate or charge for any of the following services:

- a) The provision of a water supply
- b) The collection and disposal of refuse;
- c) The provision of sewage services;
- d) Any other prescribed service.

Council currently only applies a service charge for the collection and disposal of refuse on urban properties (compulsory) and rural properties (optional).

Council retains the objective of setting the service charges for waste at a level that fully recovers the cost of waste services, including providing for the cost of rehabilitation of closed landfill sites.

4.8 COLLECTION AND ADMINISTRATION OF RATES AND CHARGES

The purpose of this section is to outline the rate payment options, processes, and the support provided to ratepayers facing financial hardship.

Payment options

In accordance with section 167(1) of the *Local Government Act 1989* a Council must allow ratepayers the option of paying rates and charges by way of four instalments and may also allow rates and charges to be paid in a lump sum. Northern Grampians Shire has elected to allow ratepayers to pay in four instalments only.

Payments are due on the prescribed dates below:

- 1st Instalment: 30 September
- 2nd Instalment: 30 November
- 3rd Instalment: 28 February
- 4th Instalment: 31 May

Council offers a range of payment options including:

- in person at Council offices (cheques, money orders, EFTPOS, credit/debit cards and cash),
- via direct debit (on prescribed instalment due dates, monthly or fortnightly),
- online via BPAY,
- Australia Post (over the counter, over the phone via credit card and on the internet),
- by mail (cheques and money orders only)

- Centrepay (for eligible DHHS recipients).

Interest on arrears and overdue rates

Interest is charged on all overdue rates in accordance with Section 172 of the *Local Government Act 1989*. The interest rate applied is fixed under Section 2 of the Penalty Interest Rates Act 1983, which is determined by the Minister and published by notice in the Government Gazette.

Pensioner rebates

Holders of a Centrelink or Veteran Affairs Pension Concession card or a Veteran Affairs Gold card which stipulates TPI or War Widow may claim a rebate on their sole or principal place of residence. Upon the approval of an initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner rebate is deducted from the rate account before payment is required by the ratepayer.

Pensioners can apply for the rebate at any time throughout the rating year. Retrospective claims for one prior year can be approved by Council upon verification of eligibility criteria.

Deferred payments

Under Section 170 of the **Local Government Act 1989**, Council may defer the payment of any rate or charge for an eligible ratepayer whose property is their sole place of residency, allowing ratepayers an extended period of time to make payments or alternatively to forestall payments on an indefinite basis until the ratepayer ceases to own or occupy the land in respect of which rates and charges are to be levied.

A deferral suspends the requirement to pay for a specified period and may be provided in whole or in part, subject to the conditions set by Council. To receive a deferral, a person must demonstrate that payment of the rates or charges would cause hardship.

Financial Hardship

It is acknowledged at the outset that various ratepayers may experience financial hardship for a whole range of issues and that meeting rate obligations constitutes just one element of a number of difficulties that may be faced.

Council has a Personal Financial Hardship Policy whose purpose is to provide options for ratepayers facing such situations to deal with the situation positively and reduce the strain imposed by financial hardship. Ratepayers may elect to either negotiate a rate payment plan or apply for a rate deferral for varying timeframes. Interest may also be waived and in some circumstances and waste collection fees may be waived upon approval of Council's Chief Executive Officer.

Council encourages those ratepayers experiencing severe financial hardship to be assessed and assisted by a trained financial counsellor and will provide referrals for this purpose.

Debt recovery

Council has a Rates and Charges Debt Collection policy to guide the decision making around the collection of overdue debts.

Council makes every effort to contact ratepayers at their correct address and with the contact details previously provided, but it is the ratepayers' responsibility to properly advise Council of any changes to their contact details.

In the event that an account becomes overdue, Council will issue an overdue reminder notice which will include accrued penalty interest. If the ratepayer has not contacted Council to set up a suitable repayment arrangement, then the account may be referred to a debt recovery agency. The procedures to be followed are set out in Council's Rates and Charges Debt Collection policy. At all times during recovery, a debtor may contact Council to set-up a repayment arrangement.

If the matter proceeds to a point where legal action is undertaken, all fees and court costs incurred will be allocated to the rate assessment and will remain as a charge on the property until settled.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council may take action to sell the property in accordance with the *Local Government Act 1989* Section 181.

Fire Services Property Levy

In 2013 the Victorian State Government passed legislation requiring the Fire Services Property Levy to be collected from ratepayers. Previously the levy was collected through building and property insurance premiums. The Fire Services Property Levy helps fund the services provided by the Metropolitan Fire Brigade (MFB) and Country Fire Authority (CFA), and all levies collected by Council are passed through to the State Government.

The Fire Services Property Levy is based on two components, a fixed charge, and a variable charge which is linked to the Capital Improved Value of the property. This levy is not included in the rate cap and increases in the levy are at the discretion of the State Government.

5 OTHER REVENUE ITEMS

5.1 USER FEES AND CHARGES

User fees and charges are those that Council will charge for the delivery of services and use of community infrastructure.

Examples of user fees and charges include:

- Kindergarten and Childcare fees
- Leisure Centre, Gym, and Pool visitation and membership fees
- Aged and Health Care service fees
- Leases and facility hire fees.

The provision of infrastructure and services form a key part of Council's role in supporting the local community. In providing these, Council must consider a range of 'Best Value' principles including service cost and quality standards, value-for-money, and community expectations and values. Council must also balance the affordability and accessibility of infrastructure and services with its financial capacity and in the interests of long-term financial sustainability.

Councils must also comply with the government's Competitive Neutrality Policy for significant business activities they provide and adjust their service prices to neutralise any competitive advantages when competing with the private sector.

In providing services to the community, Council must determine the extent of cost recovery for particular services consistent with the level of both individual and collective benefit that the services provide and in line with the community's expectations.

Services are provided on the basis of one of the following pricing methods:

- a. Market price
- b. Full cost recovery price
- c. Subsidised price

Market pricing (a) is where Council sets prices based on the benchmarked competitive prices of alternate suppliers. In general market price represents full cost recovery plus an allowance for profit. Market prices will be used when other providers exist in the given market, and Council needs to meet its obligations under the government's Competitive Neutrality Policy.

Full cost recovery price (b) aims to recover all direct and indirect costs incurred by Council. This pricing should be used in particular where a service provided by Council benefits individual customers specifically, rather than the community as a whole. In principle, fees and charges should be set at a level that recovers the full cost of providing the services unless there is an overriding policy or imperative in favour of subsidisation.

Subsidised pricing (c) is where Council subsidises a service by not passing the full cost of that service onto the customer. Subsidies may range from full subsidies (ie Council provides the service free of charge) to partial subsidies, where Council provides the service to the user with a discount. The subsidy can be funded from Council's rate

revenue or other sources such as Commonwealth and state funding programs. Full Council subsidy pricing and partial cost pricing should always be based on knowledge of the full cost of providing a service.

5.2 STATUTORY FEES AND CHARGES

Statutory fees and fines are those which Council collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are generally advised by the state government department responsible for the corresponding services or legislation, and generally Councils will have limited discretion in applying these fees.

Examples of statutory fees and fines include:

- Planning and subdivision fees
- Building and Inspection fees
- Infringements and fines
- Land Information Certificate fees

5.3 GRANTS

Grant revenue represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects.

Council pro-actively advocates to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities.

When preparing its financial plan, Council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. Council will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities.

Grant assumptions are then clearly detailed in Council's budget document. No project that is reliant on grant funding will proceed until a signed funding agreement is in place.

5.4 CONTRIBUTIONS

Contributions represent funds received by Council, usually from non-government sources, and are usually linked to projects.

Contributions can be made to Council in the form of either cash payments or asset hand-overs.

Examples of contributions include:

- Contributions from user groups towards upgrade of facilities
- Monies collected from developers under planning and development agreements
- Assets handed over to Council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.

Contributions should always be linked to a planning or funding agreement. Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place.

Contributions linked to developments can be received well before any Council expenditure occurs. In this situation, the funds will be identified and held separately for the specific works identified in the agreements.

5.5 INTEREST ON INVESTMENTS

Council receives interest on funds managed as part of its investment portfolio, where funds are held in advance of expenditure, or for special purposes. The investment portfolio is managed per Council's investment policy, which seeks to earn the best return on funds, whilst minimising risk.

5.6 BORROWINGS

Whilst not a source of income, borrowings can be an important cash management tool in appropriate circumstances. Loans can only be approved by Council resolution. The following financial sustainability principles must be adhered to with new borrowings:

- Borrowings must only be applied for where it can be proven that repayments can be met in the Long Term Financial Plan
- Council will maintain its debt at levels which are sustainable and within prudent financial obligations.

5.7 RATES IN LIEU

The *Electricity Industry Act 2000* provides for privatised electricity generation companies to negotiate an agreement with councils to make payments in lieu of rates.

The Victorian Government Gazette notice contains a number of formulae for determining rates based on power generation capacity output, rather than the property value.

Council has an agreement with two windfarm operators. By entering into these agreements, Council is agreeing to apply the Victorian Government gazetted formulae in the calculation of its annual revenue generated from wind farms.

Legislation

Local Government Act 2020

Local Government Act 1989

Cultural & Recreational Lands Act 1963

Penalty Interest Rates Act 1983

Fire Services Property Levy Act 2012

Valuation of Land Act 1960

Ministerial Guidelines for Differential Rating (2013)

References

Council Farm Land Rate Differential policy

Personal Financial Hardship policy

Rates and Charges Debt Collection policy

Annual Budget

Council Plan

Strategic Risk Register

3.2. Review of Council Plan 2021-25

Author/Position: Liana Thompson, Chief Executive Officer

Purpose

To consider the proposed revised Council Plan 2021-25 and to resolve to make it available for public comment in accordance with council's *Community Engagement Policy* and sections 55 and 90 of the *Local Government Act 2020*.

Summary

The proposed revised Council Plan 2021-25 outlines Goals, Objectives and Strategies.

Recommendation

That Council gives public notice relating to the proposed revised Council Plan 2021-25 and considers the approval of the Council Plan at a meeting of Council to be held at St Arnaud on 27 June 2022, after considering any formal submissions that may be received.

RESOLUTION

That Council gives public notice relating to the proposed revised Council Plan 2021-25 and considers the approval of the Council Plan at a meeting of Council to be held at St Arnaud on 27 June 2022, after considering any formal submissions that may be received.

Moved: Cr Kevin Erwin

Seconded: Cr Rob Haswell

Carried

Background/Rationale

Section 55(g) of the *Local Government Act 2020* states a community engagement policy must include deliberative engagement practices which must include and address any matters prescribed by the regulations for the purposes of this paragraph and be capable of being applied to the development of the Community Vision, Council Plan, Financial Plan and Asset Plan.

Council Plan 2021-25 is to be revised in line with Council's budget process.

Legislation, Council Plan, Strategy and Policy Implications

Local Government Act 2020

Community Engagement Policy

Options

Option 1

That Council gives the required public notice relating to the proposed revised Council Plan 2021-25 and considers the approval of the Council Plan at a meeting of Council to be held at St Arnaud on 27 June 2022, after considering any formal submissions that may be received. **[recommended]**

Option 2

That Council does not change the current Council Plan 2021-25. **[not recommended]**

Implications

Any identified sustainability issues (economic, social, environmental or climate change) or heritage/cultural, amenity, human rights/gender equality, privacy, risk management, budgetary and asset management implications have been addressed in this report.

Procurement

The Council Plan 2021-25 includes the expenditure agreed in the Council's adopted budget.

Community Engagement

The giving of public notice allows for the community to provide input to the proposed Council Plan.

Innovation and Continuous Improvement

The Council Plan demonstrates that Council is committed to continuous improvement across the shire.

Collaboration

Feedback from the community and Council assisted in amending the Council Plan.

Officer's Declaration of Interest

All officers providing advice to Council must disclose any interests, including the type of interest.

Liana Thompson, Chief Executive Officer

In providing this advice as the author, I have no disclosable interests in this report.

Attachments

1. Draft Revised Council Plan 2021-25 **[3.2.1 - 15 pages]**

Council Plan

2021-2025

Revised Version 2, 2022

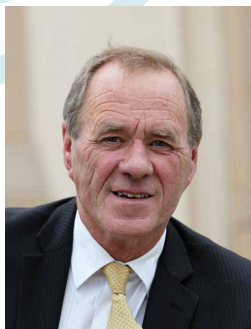


ACKNOWLEDGEMENT OF COUNTRY

Council acknowledges the traditional owners of the land on which we meet, and pays our respects to their elders, past, present and emerging.

Message from the Mayor

TONY DRISCOLL



My fellow councillors and I are delighted to present our refreshed and revised Council Plan for 2021-25.

2021 was a year impacted by COVID-19, and we are pleased that Council achieved many successes in the first year of our Council Plan 2021-25. We have reviewed the Council Plan for 2022, to ensure we remain adaptable, relevant and current. We review this annual plan and its actions quarterly through Council, to the community.

To ensure we provide documents that are user friendly we have simplified our plan into four main goals, and note the outcomes are cross-referenced to the eight priorities drawn from the Shire Vision 2040.

It is our commitment to you that we complete the defined actions within this plan to achieve the goals and outcomes required for us to be a progressive, desirable, and supportive place to live in, work in, invest in and encourage others to visit.

On behalf of my fellow councillors, we certainly look forward to working with, and for, our community.

Message from the CEO

LIANA THOMPSON



On behalf of the organisation, I am very pleased to present the revised and refreshed Council Plan 2021-25 to the Northern Grampians Shire community.

2021 saw us deliver on almost all of the actions that were set for year 1, despite the ever present threat of COVID-19. Year 2 has sound foundations for the organisation to ensure the services we provide and the infrastructure we deliver are done with a strategic purpose and offer the best possible value to the community.

This plan is the first for our organisation, your Council, that is aligned to a 20-year Community Vision and it is the first time we have aligned a Council Plan with a 10-year Economic Development Strategy to enable that vision. This has brought greater opportunity to shape this organisation into one that can better serve and provide for our community.

The refreshed version for year 2 has our goals first and foremost and sets out the yearly actions and outcomes that when achieved can be measured against the priorities in the Community Vision.

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Your Council WHO WE ARE

Northern Grampians Shire is in the state of Victoria's central west; 110 kilometres west of Ballarat and 220 kilometres north-west of Melbourne, and sits in the south-east of the Wimmera Southern Mallee Region.

Northern Grampians' major towns are Stawell in the south and St Arnaud in the north, both service centres, housing offices of the Northern Grampians Shire Council. Supporting townships include Great Western, Halls Gap, Navarre, Marnoo, Glenorchy and Stuart Mill, with many proud farming localities within our boundary.

The south of Northern Grampians sits in the State seat of Lowan, and in the north the State seat of Ripon. Our federal electorate is within the seat of Mallee.

www.knowyourcouncil.com.au for more information

Your Councillors and Wards



WHAT WE DO

The Northern Grampians Shire Council is made up of two key parts:

1. The Council which is made up of the seven elected Councillors

2. The Administration which is made up of all the staff, including the CEO

Both the elected members and the organisation work together to support the community.

The Council is elected to provide leadership for the good governance of the municipal district and the local community. The Council's main role is to set the strategic direction for the organisation.

The Administration, led by the CEO, on the other hand, is responsible for overseeing the day-to-day management of the organisation's operation in accordance with the Council Plan, providing timely advice to Council and ensuring the decisions of Council are implemented promptly. The CEO is also responsible for appointing, directing and managing staff and establishing and maintaining an appropriate organisational structure.

Your Executive Leadership Team

L-R: **TRENTON FITHALL**,
Director Infrastructure and Amenity,
LIANA THOMPSON,
Chief Executive Officer,
VAUGHAN WILLIAMS,
Director Corporate and
Community Services.

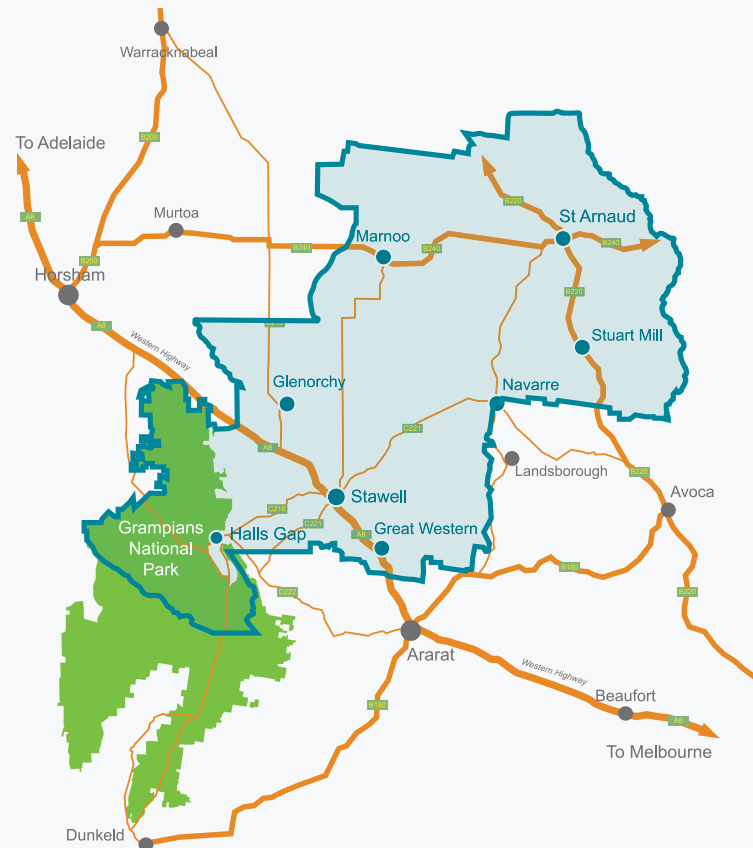
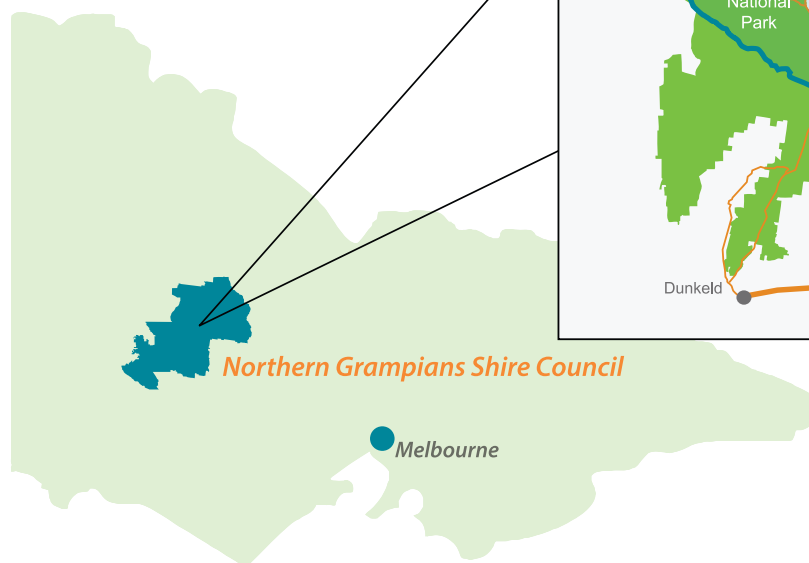


Your Council WHERE WE ARE

Facts and Figures

- 1 142 0** People call us Home
- 3 375** Kilometres of local road
- 9 367** Rateable Properties
- \$ 18.3 M** Rates/Charges Revenue
- \$ 32.0 M** Total Revenue
- 700+** Businesses
- 1 M** Tourists and Visitors

Northern Grampians Shire comprises four wards governed by seven councillors. The wards are Central Ward, Stawell Ward, Kara Kara Ward and South West Ward.



Your Council VALUES

VISION



OUR NORTHERN GRAMPIANS SHIRE Community Vision 2041

to **LOVE**
where
we **LIVE**



STRATEGY

Goals and Outcomes

COUNCIL DOCUMENTS



COMMUNITY PLANS document the aspirations of individual communities and inform the larger plans, strategies and vision.

THE FOUR COUNCIL GOALS ARE:

- Enhance Lifestyle and Community
- Boost Economic Growth
- Provide Sustainable Infrastructure
- Improve Organisational Effectiveness

THE COUNCIL PLAN 2021-25 OUTCOMES ARE:

- Boosting Tourism
- Building more Housing
- Growing Local Businesses
- Advancing Education
- Improving Connectivity
- Protecting the Natural Environment
- Wellness and Welfare
- Being a better Council.

HOW?

The strategies and actions outlined in the next section will show how Council will adopt and ultimately deliver these outcomes to our community, through the Council Plan via an Action Plan.

GOAL 1 Boost Economic Growth

THROUGH Building More Housing



STRATEGY

Ensure Land Use Policy enables housing investment



ACTIONS

- Deliver a Rural Land Use Strategy
- Develop a St Arnaud Structure Plan
- Handover the Sloane Street Residential Housing Development
- Investigate "Urban Growth Area" opportunities and constraints to accommodate long term housing supply in Stawell
- Participate in the Wimmera Southern Mallee Taskforce



THROUGH Growing Local Businesses



STRATEGY #1

Ensure infrastructure that enables investment



ACTIONS

- Advocate for funding the Halls Gap Heath Street bridge
- Advocate for an outer township gateway at the proposed London Rd intersection, Stawell
- Explore options for improved wayfinding (incl. signage and local information) along key urban routes
- Finalise delivery of the Halls Gap commercial centre 'Rear Laneway Commercial Expansion'
- Advocate for the realignment of the Lake Road level crossing
- Review the Northern Grampians Shire Council Stawell Aerodrome Masterplan
- Upgrade B-Double routes
- Undertake a Bridges and Major Culvert renewal program
- Futureproof key transport routes for public transport and the movement of large goods to export markets



STRATEGY #2

Ensure Land Use Policy enables commercial investment



ACTIONS

- Establish land use precincts along the Western Highway, Stawell
- Develop a Halls Gap Structure Plan
- Explore opportunities for long term industrial growth along Gilchrist Rd, Stawell and St Arnaud

GOAL 1: Boost Economic Growth THROUGH Growing Local Business



STRATEGY #3

Attract and retain a skilled workforce



ACTIONS

- Review and determine additional funding of the Grampians New Resident and Workforce Attraction Strategy and Action Plan 2020
- Deliver the Opportunities Pyrenees, Ararat and Northern Grampians (OPAN) project
- Identify emerging opportunities to address housing and workforce challenges



STRATEGY #4

Attract new rural industries



ACTION

- Determine feasible value-add opportunities to the agriculture sector



STRATEGY #5

Attract research and development associations



ACTION

- Oversight the Stawell Underground Physics Laboratory (SUPL)



STRATEGY #6

Encourage commercial investment in the region



ACTIONS

- Develop a Priority Investment Prospectus
- Investigate retail options in Marnoo



STRATEGY #7

Reduce Costs of Energy on Business and Impact on Climate Change



ACTION

- Support the establishment of renewable community energy hubs



STRATEGY #8

Support Existing Business



ACTIONS

- Develop and implement mechanisms to support our businesses to be strong, innovative and sustainable
- Revitalise and reactivate retail opportunities in Stawell and St Arnaud
- Advocate to State and Commonwealth Governments for the implementation of key recommendations in the Wimmera Southern Mallee Regional Digital Plan
- Develop and implement mechanisms to support growth focused entrepreneurs to embrace innovation, best practice, grow exports and jobs

GOAL 1: Boost Economic Growth THROUGH Boosting Tourism



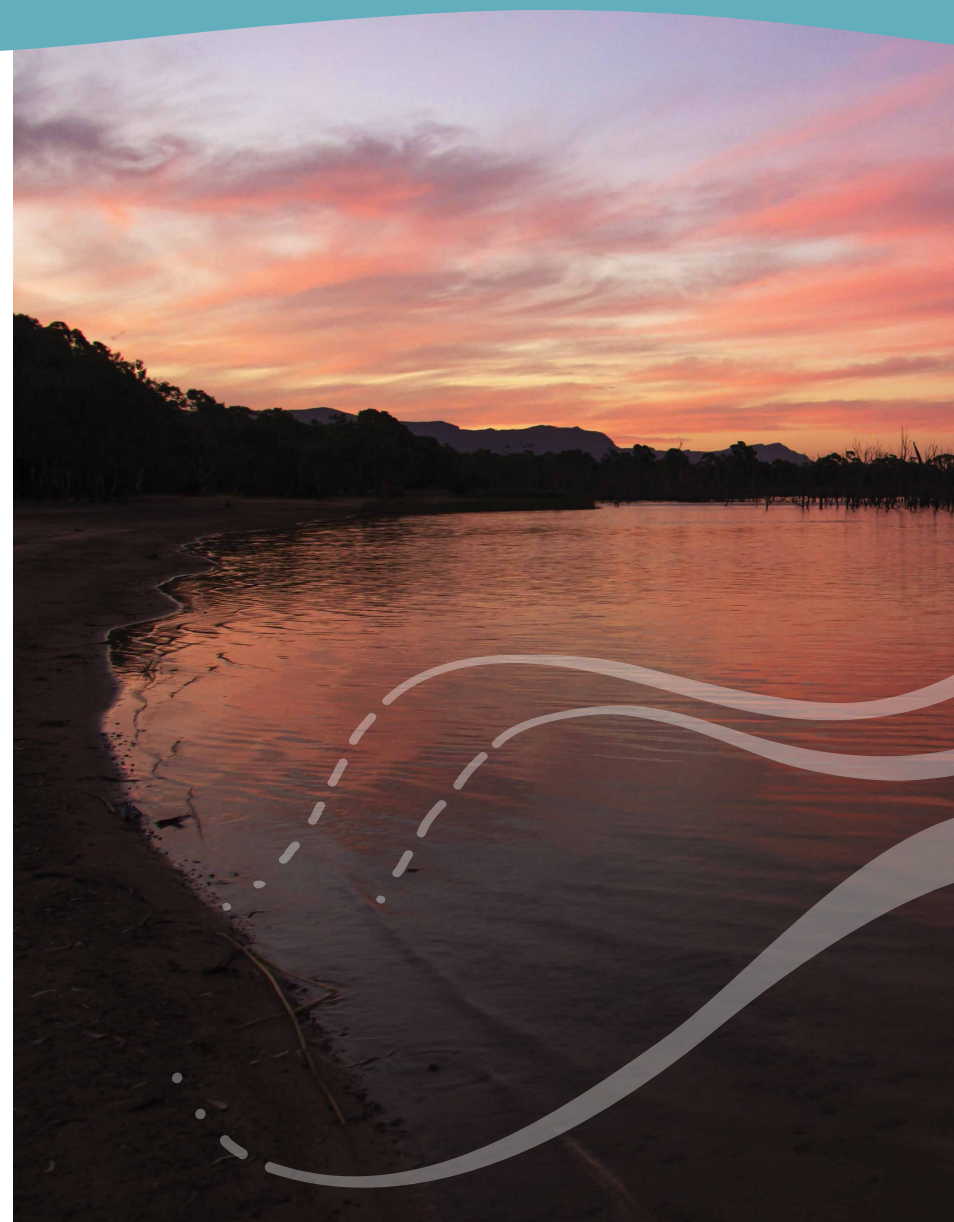
STRATEGY

Ensure Quality Tourism Experience



ACTIONS

- Develop a feasibility study for visitor accommodation in Halls Gap and surrounds
- Develop a Stawell Tourism Action Plan
- Deliver the Grampians Peaks Trail Halls Gap connection
- Deliver a 'Visitor Servicing and Halls Gap Hub Management' Review
- Develop a St Arnaud Tourism Action Plan
- Develop and implement a comprehensive Events Strategy to grow the visitor offering
- Support Victoria's Goldfields to be given UNESCO World Heritage status
- Upgrade the St Arnaud Caravan Park
- Upgrade the Stawell Caravan Park
- Develop a feasibility study for visitor accommodation in Halls Gap and surrounds



GOAL 2

Enhance Lifestyle and Community

THROUGH Wellness and Welfare



STRATEGY #1

Create an Enriching Place to Live



ACTION

- Deliver the Arts and Culture web hub
- Develop a new Arts & Culture Action Plan 2022
- Redevelop Stawell Library
- Undertake a customer service review and develop an action plan for the Stawell Sports and Aquatic Centre
- Undertake a program review for the Stawell Sports and Aquatic Centre
- Deliver a St Arnaud Market Square Performance Space
- Design the Great Western Football & Netball Clubrooms and Lighting
- Undertake a Drainage Improvement Works Program
- Undertake a Kerb and Channel Improvement Program
- Improve pedestrian safety in the St Arnaud Civic Precinct Market Square Carpark
- Install a new entrance sign in Queen Mary Gardens
- Develop a St Arnaud Market Square Senior Play Space
- Design Central Park Netball Courts and Changerooms
- Fit out the St Arnaud Town Hall with Audio-visual Equipment
- Finalise the Stawell Sports & Aquatic Centre (SSAC) Feasibility Study and Master Plan
- Design and deliver the Lord Nelson Park Sports Oval Lighting Upgrade
- Enhance the Lord Nelson Park Sporting Club
- Design and deliver the Navarre Recreation Reserve Facility Upgrades
- Adopt the Navarre Recreation Reserve Precinct Master Plan
- Resurface the North Park Precinct Tennis Courts
- Deliver the North Park Precinct Skate Park
- Deliver the North Park Precinct Soccer Lighting
- Renew the St Arnaud Tennis Clubrooms
- Implement regional library alternatives for Marnoo
- Develop a new Stuart Mill Community Plan
- Form a community working group to deliver actions in the Marnoo Community Plan
- Upgrade the St Arnaud pool and shade cover

ACTIONS, cont'd

- Develop a town beautification design plan for Marnoo
- Scope and deliver upgrades to Shanahan Park, Marnoo
- Supply and install a Community Notice Board in Marnoo
- Form a community working group to deliver the Navarre Community Plan
- Supply and install a Community Notice Board in Navarre
- Deliver Lord Nelson Park multi-purpose sporting facility
- Deliver North Park Precinct Netball Court upgrade
- Investigate additional Big Hill precinct lookout (including arboretum) upgrades
- Partner with community to seek funding for a shade sail at playground/picnic area in Navarre



GOAL 2: Enhance Lifestyle and Community THROUGH Wellness and Welfare



STRATEGY #2

Develop Improved Indigenous Relationships



ACTIONS

- Develop the Reconciliation Action Plan



STRATEGY #3

Ensure Integrated Access to Health and Human Services



ACTIONS

- Deliver the Age-Friendly Communities project
- Develop the Municipal Public Health and Wellbeing Plan 2021-25



STRATEGY #4

Improve Organisational Effectiveness



ACTIONS

- Review and retender 'Meals on Wheels' contract



STRATEGY #5

Protect and Enhance our Heritage Assets



ACTIONS

- Renew Heritage Trail signage
- Protect key heritage buildings and precincts
- Create and publish a new Historical Assets register



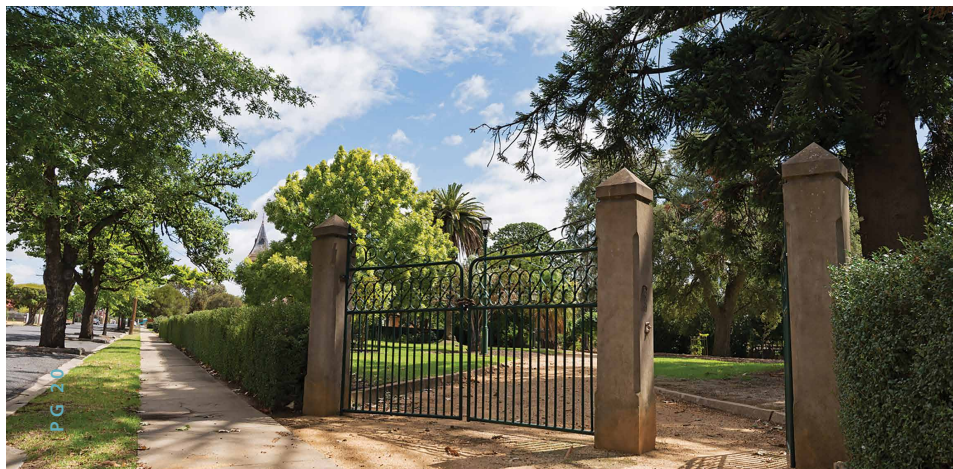
STRATEGY #6

Support Vulnerable People



ACTIONS

- Undertake Positive Ageing Services Service Level Review



GOAL 2: Enhance Lifestyle and Community THROUGH Improving Connectivity



STRATEGY #1

Develop Partnerships with Other Agencies



ACTIONS

- Develop an Agency Partnership Framework



STRATEGY #2

Foster a Safer Community



ACTIONS

- Support Schools to create their own Transport Safety Management Plans
- Review the Domestic Animal Management Plan
- Undertake a General Local Law Review
- Undertake a Great Western flood study
- Undertake a Stawell flood study
- Undertake a St Arnaud Flood Study
- Stawell Pound Update Works



STRATEGY #3

Improve Transport Connections



ACTIONS

- Additional Bike Path Development in Halls Gap
- Undertake a Cyclist Safety Improvement Program
- Undertake a Footpath Improvement Program
- Investigate ways to improve access and movement around Stawell
- Undertake a Major Rural Roads Improvement Program
- Undertake a Rural Residential Road Improvement Program
- Undertake a Town Road Sealing Improvement Program
- Undertake an Urban Residential Road Improvement Program
- Complete the St Arnaud wayfinding signage program
- Undertake the Great Western Trail Stage 1 - Trail Delivery
- Implement Great Western Trail Stage 2 signage
- Develop a safe path for workers on Abattoir Road
- Investigate the Ararat-Halls Gap Road bike path extension

THROUGH Advancing Education



STRATEGY

Support Young People



ACTIONS

- Develop a multi-agency Early Years Strategy
- Develop a Youth Strategy
- Deliver a Youth Engage program

GOAL 2: Enhance Lifestyle and Community THROUGH Protecting the Natural Environment



STRATEGY

Protect and Enhance our Natural and Cultural Environment



ACTIONS

- Review the feasibility and planning of the Walkers Lake Management Plan
- Implement the Walkers Lake Management Plan - Historical Plaque Project
- Implement the Walkers Lake Management Plan - Access, Tracks and Signage
- Develop stronger waste reduction practices at Council facilities
- Scope an Energy Efficiency Program
- Investigate and prepare for a separate glass recycling collection
- Investigate and prepare for a separate Food Organic and Garden Organic (FOGO) waste collection
- Research new technology and innovations to support Waste Management
- Develop an implementation plan for the introduction of public place recycling in high use areas
- Investigate opportunity for a resale/reuse area at the St Arnaud Transfer Station
- Develop stronger waste reduction practices at Council facilities
- Scope an Energy Efficiency Program



GOAL 3 Provide Sustainable Infrastructure

THROUGH Being a Better Council



STRATEGY #1

Ensure Quality Infrastructure Planning



ACTIONS

- Develop an Asset Plan
- Undertake a Quarry Resource Material Review
- Assess the condition of road & drainage assets
- Review the Building & Facilities Asset Management Plan
- Review the Stormwater Drainage Asset Management Plan
- Review the Footpath Asset Management Plan
- Review the Kerb & Channel Asset Management Plan
- Review the Public Open Spaces Asset Management Plan
- Undertake a Road Resealing Program
- Undertake a Road Resheeting Program
- Undertake a Stawell Cemetery Improvement Program



STRATEGY #2

Advocate for Sustainable Infrastructure



ACTIONS

- Advocate for funding and delivery of Great Western Football and Netball Clubrooms
- Advocate for new and existing spaces for arts and culture activities
- Advocate for Central Park Netball Courts and Changerooms
- Advocate for the Lord Nelson Park Sports Oval Lighting Upgrade
- Advocate for funding of the Navarre Recreation Reserve Facility Upgrades
- Advocate for funding of the North Park Precinct Skate Park detailed design
- Advocate for the North Park Precinct Soccer Lighting
- Partner with the Great Western Future Committee in delivering and advocating for funding as per the Great Western annual action plan

GOAL 4 Improve Organisational Effectiveness

THROUGH Being a Better Council



STRATEGY

Improve our Organisational Effectiveness



ACTIONS

- Develop a Victorian Protective Data Security Framework Plan
- Implement a new records management system
- Implement a new telephony system
- Investigate electronic payment options and digital monitoring of deposits at Transfer Stations
- Design, Implement and Report against a workplace gender audit
- Design, Implement and Report against a Gender Equality Action Plan
- Develop a Workforce Plan
- Review and update Enterprise Resource Planning (ERP) software
- Develop a new ICT Strategy
- Improve water quality and capacity at Mooney Dams, Stawell
- Undertake Community Safety Service Review
- Undertake 'Reduce Red Tape Projects'
- Develop a Stawell Aerodrome Manual of Standards
- Develop a Media and Communications Policy and Strategy
- Implement elementTIME



CONTACT

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Ph: 03 5358 8700 Email: ngshire@ngshire.vic.gov.au

STAWELL Town Hall, 59-69 Main Street

ST ARNAUD Town Hall, 40 Napier Street

3.3. Appointment of Independent Chairperson to CEO Employment and Remuneration Committee

Author/Position: Daryl Clifton, Acting Director Corporate and Community Services

Purpose

To appoint the Independent Chairperson to the Council's CEO Employment and Remuneration Committee.

Summary

On 4 April Council formally established the CEO Employment and Remuneration Committee in accordance with section 45 of the *Local Government Act 2020*.

Council has previously agreed to the Committee Terms of Reference that include that Council must appoint an Independent Member to the committee and appoint the Independent Member as Chairperson. Council must also determine the rate of remuneration of the Independent Member.

Recommendation

That Council:

- appoints Christine Mileham as the independent member and Chairperson to the CEO Employment and Remuneration Committee for a three year term
- sets the remuneration for the Independent Member subject to negotiation with the appointee

RESOLUTION

That Council:

- appoints Christine Mileham as the independent member and Chairperson to the CEO Employment and Remuneration Committee for a three year term
- sets the remuneration for the Independent Member subject to negotiation with the appointee

Moved: Cr Murray Emerson

Seconded: Cr Kevin Erwin

Carried

Background/Rationale

Under the Council's CEO Employment and Remuneration Committee Policy and agreed Terms of Reference for the Committee, Council will:

- appoint an Independent Member to the Committee
- appoint the Independent Member as Chairperson
- determine the rate of remuneration of the Independent Member of the Committee

The appointment of an Independent Member will ensure consistent and quality advice to the Committee and Council.

The policy states that the Independent Member:

- must not be a Councillor or member of Council staff
- must have knowledge and experience in human resources management (including executive recruitment, remuneration and oversight of employment contracts)
- must have experience in developing and facilitating executive performance reviews
- must have senior business or government (including local government) experience
- must have strong leadership and communication skills
- must have an understanding of good governance and previous experience working with governance bodies or boards
- must have the ability to work effectively with Councillors and the CEO
- must have knowledge and understanding of the issues affecting the Northern Grampians Shire

The Independent Member will be remunerated at a rate to be determined by Council from time to time.

The Independent Member may be appointed for up to four years, or the term of the CEO's contract, whichever is the lesser period.

Following the calling for Expressions of Interest from suitably skilled and qualified people, the Councillor representatives to the Committee have undertaken a recruitment process to select the preferred candidate as the Independent member.

Legislation, Council Plan, Strategy and Policy Implications

Local Government Act 2020

Council Plan 2021-25 – Improve Organisational Effectiveness

Options

Option 1:

That Council appoints the preferred candidate and set the remuneration fee as recommended.

[recommended]

Option 2:

That Council does not appoint the preferred candidate and recommences the recruitment process for an alternative member. **[not recommended]**

Implications

The subject matter has not raised any sustainability issues (economic, social, environmental or climate change) or heritage/cultural, amenity, human rights/gender equality, privacy, risk management, budgetary and asset management implications.

Procurement

Not applicable

Community Engagement

Expressions of Interest were called for via various print and electronic media, employment websites and the Australian Local Government Women's Association (ALGWA).

Innovation and Continuous Improvement

Not applicable

Collaboration

Not applicable

Officer's Declaration of Interest

All officers providing advice to Council must disclose any interests, including the type of interest.

Daryl Clifton, Acting Director Corporate and Community Services

In providing this advice as the author, I have no disclosable interests in this report.

Attachments

Nil

4. Close

There being no further business the Mayor declared the meeting closed at 12.42pm.

Confirmed

A handwritten signature in black ink, appearing to read 'Tony Driscoll', with a large, sweeping flourish at the end.

CR TONY DRISCOLL
MAYOR

Date: 6 June 2022