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AGENDA

**ORDINARY MEETING OF COUNCIL
FOR
WEDNESDAY 22 APRIL 2020
TO BE HELD AT COBRAM CIVIC CENTRE, PUNT ROAD COBRAM
COMMENCING AT 5:00 PM**

RECORDING

Consistent with section 72 of our Meeting Procedures Local Law, Council officers have been authorised to record the public session of this meeting using an audio recording device.

LIVE STREAMING

Council meetings will now be lived streamed, allowing those interested to view proceedings without attending the meeting. This gives access to Council decisions and debate and enables residents to comply with COVID19 stay at home directions.

1. CALLING TO ORDER – CEO

2 PRAYER

Almighty God we humbly ask you to guide our deliberations for the welfare and benefit of the Moira Shire and its people whom we serve.

Amen

3. ACKNOWLEDGEMENT OF COUNTRY

We, the Moira Shire Council, would like to acknowledge the traditional owners of the land upon which we meet and pay our respects to their Elders both past and present.

4. APOLOGIES & REQUESTS FOR LEAVE OF ABSENCE

5 DECLARATION UNDER ACTS, REGULATIONS, CODES OR LOCAL LAWS

6. DECLARATION OF ANY INTEREST OR CONFLICT OF INTEREST

Councillor Mustica has given notice that there are projects being considered in the upcoming budget in which he has a conflict of interest. The projects are Catona Crescent Cobram drainage and Cobram East Drainage and the conflict arises because of a direct interest. Having received notice of these conflicts the Council is required to consider a motion as to whether it will consider the projects for inclusion in the upcoming budget. If the Council agrees to this it will enable Cr Mustica to participate in the budget process and fulfil his obligations as a Councillor.

RECOMMENDATION

That the Catona Crescent Cobram drainage and Cobram East Drainage projects be considered for inclusion in the 2020/21 Council budget.

Councillor Lawless has given notice that there are projects being considered in the upcoming budget in which he has a conflict of interest. The projects are Muckatah anabranh drainage, a direct interest and the Tungamah Recreation Reserve an indirect interest. Having received notice of these conflicts the Council is required to consider a motion as to whether it will consider the projects for inclusion in the upcoming budget. If the Council agrees to this it will enable Cr Lawless to participate in the budget process and fulfil his obligations as a Councillor.

RECOMMENDATION

That the Muckatah anabranh drainage and the Tungamah Recreation Reserve projects be considered for inclusion in the 2020/21 Council budget.

7 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

Recommendation: "That the minutes of the Ordinary Council Meeting held on Wednesday, 25 March 2020, as prepared, be confirmed."

8 COUNCILLOR REPORTS

COUNCILLORS TO PROVIDE VERBAL REPORTS

1. OFFICER REPORTS FOR DETERMINATION

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FILE NO: F20/19
2. A THRIVING LOCAL ECONOMY

ITEM NO: 9.1.1

COVID-19 FINANCIAL HARDSHIP POLICY

RECOMMENDATION

That: Council adopt the attached COVID-19 Financial Hardship Policy.

1. Executive Summary

This reports seeks Council's endorsement of the attached COVID-19 Hardship Policy.

COVID-19 was declared a global pandemic on the 30th January 2020 and a State of Emergency was declared in Victoria on the 16th March 2020.

In response to the impact of the COVID-19 pandemic on the community, Moira Shire Council is committed to helping its customers and businesses facing financial hardship through this policy framework. Ratepayers will be able to set up payments plans tailored to their specific situation, defer debt and waive interest.

2. Background and Options

Financial hardship is a circumstance of experiencing a lack of financial means, which may be either ongoing or temporary.

The deferral of all financial responsibilities due to an unforeseen event can cause a secondary bout of financial stress when the event has concluded, and bills are still accumulating.

The policies aim is to provide assistance to ratepayers through the COVID-19 event without creating additional financial stress when the pandemic has been resolved.

The Council will encourage ratepayers to set up a payment plan tailored specifically to their financial situation to reduce the amount of debt owing after the pandemic.

3. Financial Implications

Financial decisions are made in accordance with Council's budget.

4. Risk Management

Risk is mitigated by having sound contingencies in place during the pandemic declaration

5. Internal and External Consultation

The Corporate Management Team have reviewed the policy and have provided it to Council for endorsement.

6. Regional Context

A state of Emergency has been declared in Victoria and the World Health Organisation has declared a global pandemic.

7. Council Plan Strategy

A thriving local economy.

8. Legislative / Policy Implications

Moira Shire Council Financial Hardship Policy.

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2. A THRIVING LOCAL ECONOMY

ITEM NO: 9.1.1

COVID-19 FINANCIAL HARDSHIP POLICY (cont'd)

9. Environmental Impact

There are no environmental impact considerations associated with this report.

10. Conflict of Interest Considerations

There are no conflict of interest considerations associated with this report.

11. Conclusion

In response to the impact of the COVID-19 pandemic on the community, Moira Shire Council is committed to helping its customers and businesses facing financial hardship and have developed a policy framework for this support.

This reports seeks Council's endorsement of the attached COVID-19 Hardship Policy.

Attachments

- 1 Covid-19 Financial Hardship Policy

FILE NO: F20/19
2. A THRIVING LOCAL ECONOMY

ITEM NO: 9.1.1

COVID-19 FINANCIAL HARDSHIP POLICY (cont'd)

ATTACHMENT No [1] - Covid-19 Financial Hardship Policy

COVID-19 FINANCIAL HARDSHIP POLICY



Policy type	Council
Adopted by	Council
Responsible General Manager	General Manger Corporate
Responsible officer	Finance Manager
Date adopted	22 April 2020
Scheduled for review	6 Months

INTRODUCTION

COVID-19 was declared a global pandemic on the 30th January 2020 and a State of Emergency was declared in Victoria on the 16th March 2020. In response to the impact of the COVID-19 pandemic on the community, Moira Shire Council is committed to helping its customers and businesses facing financial hardship.

Financial hardship is a circumstance of experiencing a lack of financial means, which may be either ongoing or temporary. If ratepayers are facing financial difficulty on a personal level, you may wish to obtain advice from a community financial counsellor. You can talk to a financial counsellor from anywhere in Australia by calling 1800 007 007 (Monday to Friday, 9.30 am – 4.30 pm). This number will automatically switch through to the service in the State or Territory closest to you, or you can visit the National Debt Helpline at www.ndh.org.au.

PURPOSE

The COVID-19 Financial Hardship policy will apply to all rateable properties in Moira Shire.

SCOPE

1. PAYMENT ARRANGEMENTS OR DEFERRAL AND INTEREST WAIVED

The deferral of all financial responsibilities due to an unforeseen event can cause a secondary bout of financial stress when the event has concluded, and bills are still accumulating. The Council's aim is to provide assistance to ratepayers through the COVID-19 event without creating additional financial stress when the pandemic has been resolved.

The Council will encourage ratepayers to set up a payment plan tailored specifically to their financial situation to reduce the amount of debt owing after the pandemic. If the ratepayer is unable to enter into a payment plan immediately, Council will defer the debt accumulated until September 30. Interest will be waived on new debt accumulated during the COVID-19 Pandemic commencing from the declaration of the State of Emergency, 16 March 2020, until the 30 September 2020. If any current debt is still outstanding at 1 October 1 2020 the Financial

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COVID-19 FINANCIAL HARDSHIP POLICY (cont'd)

ATTACHMENT No [1] - Covid-19 Financial Hardship Policy

COVID-19 FINANCIAL HARDSHIP POLICY



Hardship Policy will apply. Rate Notices will continue to be issued while payment arrangements are in place.

2. DEBT RECOVERY

The Council will make a reasonable attempt to contact ratepayers about their overdue account. This contact may include a reminder letter, account statement, email, text message or phone call. While the state of emergency is still declared in Victoria, Council will hold off on legal action for the collection of current rates and charges.

DEFINITIONS

The Council means Moira Shire Council

Debt means an amount of money owed from Council rates and charges

Deferment means the postponement of payment in whole or in part for a specified period

Payment Arrangement means spreading the outstanding amount owed to the Council over an agreed period, allowing for additional time to make the payment without any legal action being taken (e.g. regular repayments which will clear the amount owing).

RELATED LEGISLATION

Local Government Act 1989

Charter of Human Rights & Responsibilities Act 2006

REFERENCES

Moira Shire Council's Financial Hardship Guidelines

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FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND
PROGRAMS

ITEM NO: 9.1.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**

RECOMMENDATION

That Council:

1. Accept the draft 2020/21 Budget.
2. Accept the draft Strategic Resource Plan 2020-2024.
3. Authorise commencement of the statutory (S223) community consultation process for the draft budget and strategic resource plan as described in the Local Government Act 1989 and in doing so
 - Receive written submissions until 5pm Wednesday 27 May 2020.
 - If required, convene a Committee of Council comprising all available councillors and the CEO to meet at 5pm Wednesday 3 June 2020 for submitters wishing to be heard in person.
 - Encourage submitters seeking to appear to do so by electronic means which can then be conveyed to all Councillors and ensure COVID19 stay at home compliance
 - o Consider adoption of the 2020/21 Budget and Strategic Resource Plan 2020-2024 at the Ordinary Council meeting at 5pm 24 June 2020 with or without amendment.

1. Executive Summary

This report requests council's approval to seek community feedback on the draft 2020/21 Budget and the draft Strategic Resource plan 2020-2024 through the community consultation process required under the Local Government Act 1989 (Section 223).

If approved,

- The draft 2020/21 budget will be available for public inspection at Cobram Service centre and on council's website from **Wednesday 29 April 2020**.
- Members of the community will be invited to view and make written submissions on the draft Budget by **5pm Wednesday 27 May 2020**.
- If required, a committee of council meeting will meet on **Wednesday 3 June 2020** to hear any person who has indicated in their written submission that they would like to speak in support of their submission on the draft 2020/21 Budget, and
- Council will consider the submissions before considering a recommendation to adopt the draft 2020/21 budget with or without amendments at the Ordinary Council Meeting to be held at **Wednesday 24 June 2020**.

The timelines should ensure council fulfils its obligation to adopt the annual budget by 30 June 2020.

The draft Budget 2020/21 and Strategic Resource Plan 2020-2024 will be provided to council under separate cover prior to the meeting and tabled at the meeting.

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4. SMARTER DELIVERY OF SERVICES AND
PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

2. Discussion

The Local Government Act requires councils to

- Prepare, seek community feedback on and then adopt an annual budget by 30 June each year and submit the adopted budget to the Minister within 28 days of adoption by Council.
- Review the four year strategic resource plan each year to ensure it continues to support the delivery of the Council Plan and seek community feedback prior to adopting the revised plan if there is material change to the SRP.

The draft Budget and Strategic Resource Plan have been prepared through a series of council and management workshops and briefings.

3. Financial Implications

The Draft Budget 2020/21 enables the Council to fund its approved operational activities and capital projects for the year ending 30 June 2021.

The draft Strategic Resource Plan outlines the priority areas for council in coming years. The priorities are reviewed each year.

4. Risk Management

The budget and SRP seek to balance the competing needs and interests expressed by the community with council's legal obligations that are defined in many acts and regulations

5. Legislative / Policy Implications

The proposed budget has been prepared in accordance with the Local Government Act and Regulations and the Model Financial Report.

6. Conflict of Interest Considerations

There are no officer conflict of interest issues to consider within this report.

7. Conclusion

The draft budget seeks to service the many and often competing needs of the Moira community in a financial sustainable manner that is equitable across a large geographic Shire.

This report seeks Council's endorsement of the proposed budget and authorisation to commence community consultation through a statutory S223 process to further test and understand community acceptance of the proposed Budget.

Attachments

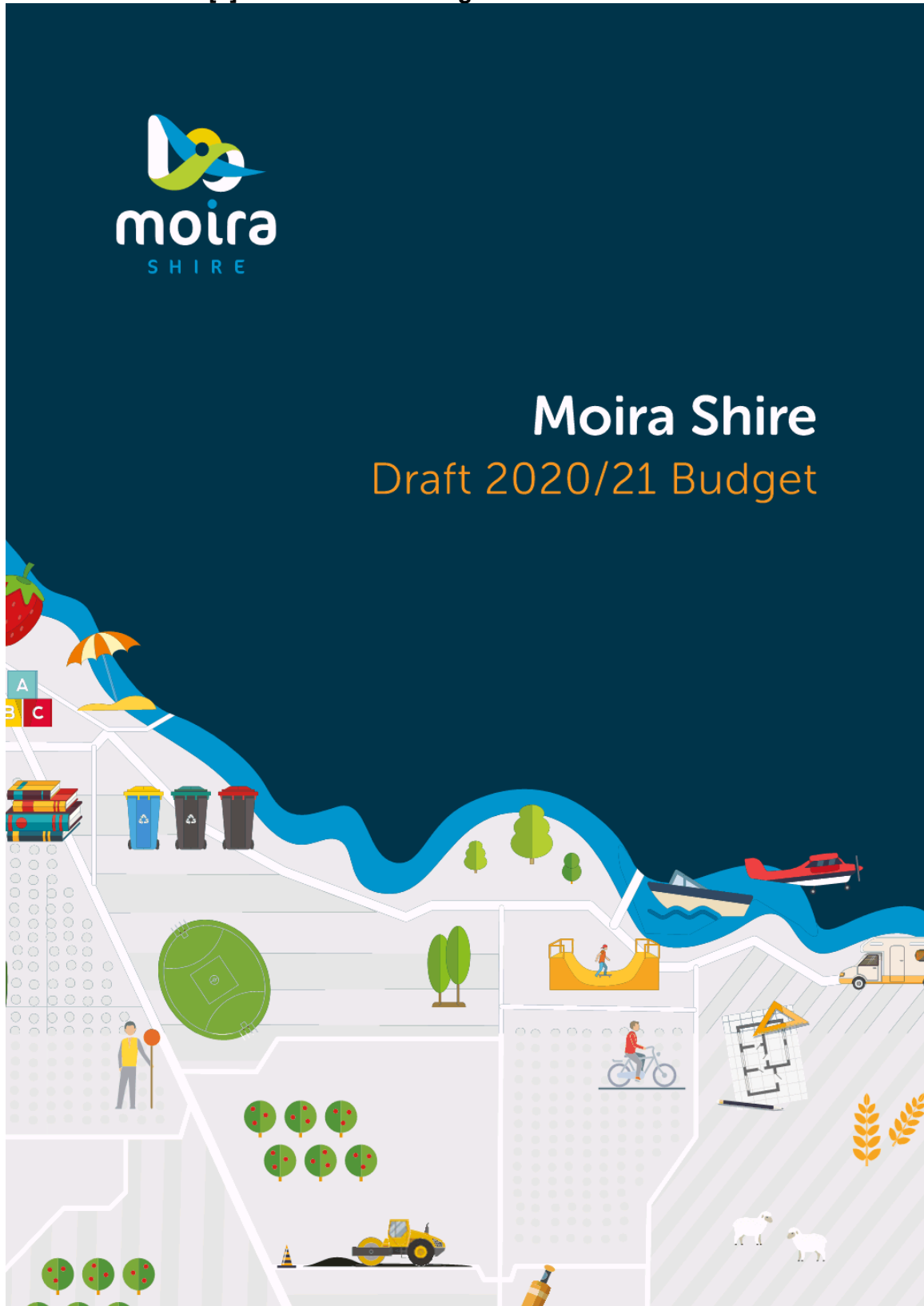
- 1 Draft 2020-21 Budget
- 2 Draft SRP 2020-2024

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4. SMARTER DELIVERY OF SERVICES AND
PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget



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ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [1] - Draft 2020-21 Budget

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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

MESSAGE FROM THE MAYOR AND CEO

This draft budget was prepared prior to the COVID-19 pandemic and as such does not address the many and varied questions and concerns our communities across the shire have in relation to this serious issue.

Moira Shire has nearly 30,000 residents distributed across a large land area and this is always a key consideration in developing Council's annual budget and four-year Strategic Resource Plan (SRP).

To provide our communities with equitable access to services, the same or similar services are provided in multiple locations and as a result our service delivery relies on a large number of assets.

It is vital, especially during times of crisis, Council provides a solid framework from which our communities will not only survive, but be able to rebuild quickly and efficiently and this budget will provide that framework.

Council maintains 28 recreation reserves, showgrounds and swimming pools, more than 150 parks, gardens, playgrounds and public toilets, four libraries, a mobile library service and nine waste transfer stations.

We employ both directly and indirectly hundreds of people and the flow-on effect from our stable financial platform provides genuine economic benefit to the whole shire.

The multi-year investment program is comprehensively reviewed each year as we develop our budgets and the four-year Strategic Resource Plan to reflect community demands, outside influences and natural disasters.

The review process recognises the changing needs and population shifts within and across the shire and ensures we continue to achieve our Council Plan priorities –

- A great place to live;
- A thriving local economy;
- A clean green environment, and;
- A well run council.

Seeking community feedback

Council will seek feedback on the draft budget during April.

The feedback will be considered by Council prior to adopting the budget and SRP with or without amendment at a future council meeting.

We look forward to working with our community to confirm and deliver the 2020/21 budget and Strategic Resource Plan.

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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Key Statistics	2019/20	2020/21
	Budget \$'000	Budget \$'000
Total Expenditure	56,131	58,490
Comprehensive Operating Surplus	2,727	2,799
Cash Result	(7,914)	3,853
Capital Works Program	22,288	22,476
Funding the Capital Works Program		
Council	11,504	11,032
Contributions	815	322
Asset Sales	765	182
Borrowings	-	5,200
Grants	9,713	5,740
Budgeted Operating Expenditure by Strategic Objective*	Budget 2020/21	
	\$'000	%
A great place to live	18,851	31.8%
A thriving local economy	4,285	7.2%
A clean and green environment	10,348	17.4%
A well run Council	25,863	43.6%

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024 STRATEGIC RESOURCE PLAN
(cont'd)

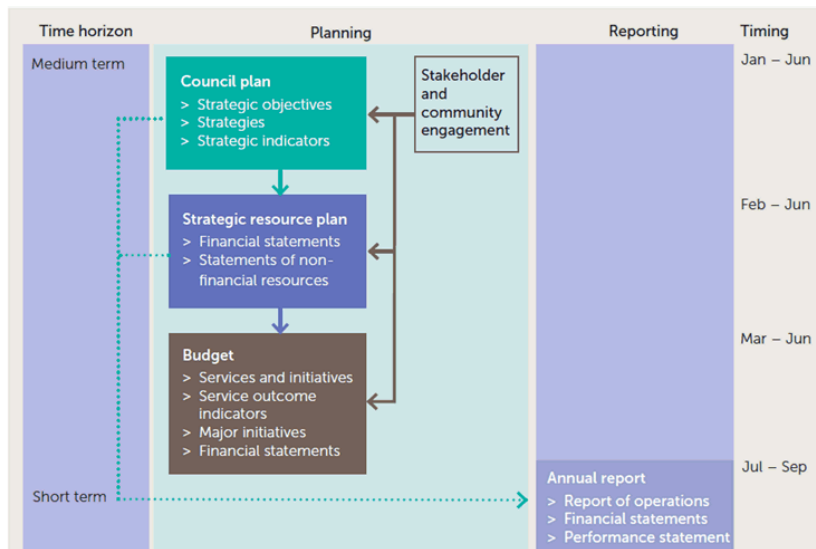
ATTACHMENT No [1] - Draft 2020-21 Budget

1. LINK TO THE COUNCIL PLAN

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term, medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

1.1 LEGISLATIVE PLANNING AND ACCOUNTABILITY FRAMEWORK

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives, which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Feeding in to the above, Council has a long-term plan, which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term Community Plan.

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes.

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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

1.1.2 KEY PLANNING CONSIDERATIONS

Service Level Planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore, councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

1.2 OUR PURPOSE

Our vision

Working together to be a vibrant and prosperous rural community

Our values

We will provide local leadership underpinned by a governance framework comprising these guiding values and behaviours.

Ethical leadership underpins our decision-making and operations. At all levels, we seek to ensure there is an appropriate balance between the values-based organisational culture described by our value and underlying behaviours.

- Respect
- Honesty
- Accountability
- Teamwork
- Integrity

1.3 STRATEGIC OBJECTIVES

The Moira Shire Council Plan 2017-2021 centres around four key strategic objectives. These strategic objectives assist Council to make the most of our regional advantages and include aspects both internal to Council as well as those that are community aspirations.

Strategic Objective	Description
1. A great place to live.	We will have a connected and welcoming Shire for all by providing well-planned places and quality services.
2. A thriving local economy.	We will support local businesses and attract new investment to generate employment opportunities.
3. A clean green environment.	We will work with our community and stakeholders for an environmentally sustainable future.
4. A well run Council.	We will implement a transparent, engaging and accountable governance structure for current and future generations.

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

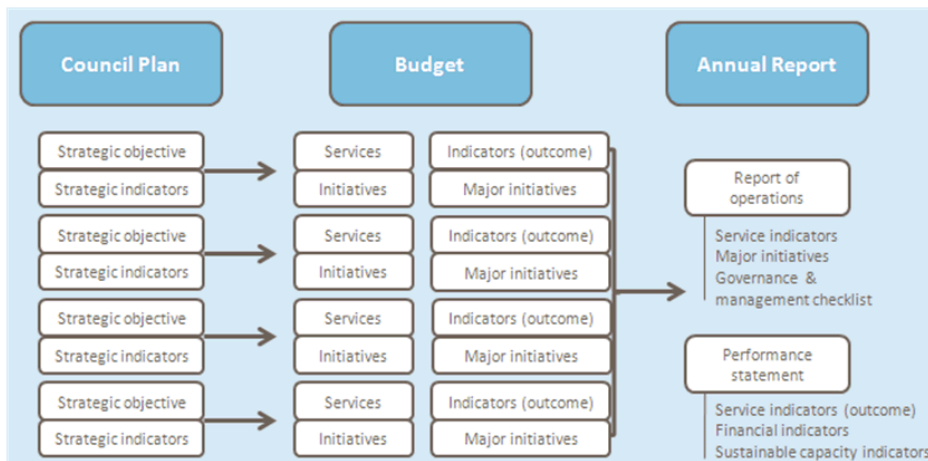
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MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024 STRATEGIC RESOURCE PLAN
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

2. SERVICES AND INITIATIVES AND SERVICES PERFORMANCE OUT INDICATORS

This section provides a description of the services and initiatives to be funded in the Budget for the 2020/21 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [1] - Draft 2020-21 Budget

2.1 STRATEGIC OBJECTIVE 1: A GREAT PLACE TO LIVE

To achieve our objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Service areas	Description of services provided	Expense \$000	Income \$000	Nett \$000
Animal Control Service	To provide for the administration and enforcement of legislation regulating domestic animals and livestock to maintain a safe and orderly community.	562	(201)	361
Arts and Culture	Service committed to improving the liveability and actively shaping the future for Moira residents through arts and culture activities and programs.	348	(4)	344
Community Grants Program	This grants program provides funds that strengthen the involvement of community organisations by developing services, management of facilities, coordination of events and promotion of tourism and health in the community	220	-	220
Community Services	This service is responsible for working with the community, stakeholders and partner agencies to develop long term community plans.	1,227	(3)	1,224
Drainage	This program provides drainage as part of it's network of rural and urban roads service provided to the community.	274	-	274
Environmental Health	This service undertakes inspections and registers premises in accordance with health and food legislation.	436	(241)	195
Events	Supporting community events across the Shire including Australia Day events, Cultural Diversity week, International Women's day.	135	-	135
Library	Provision of financial contribution to the operation of the Goulburn Valley Regional Library that provides library service at four locations and a mobile library service.	806	-	806
Local Laws Enforcement	To regulate, control and enforce breaches of legislation and local laws with the aim to maintain a safe and orderly environment within the municipality.	332	(55)	277
Maternal and Child Health	Provision of maternal & child health services across the Shire at five locations and an outreach program, also include immunisation programs for infants and school children.	780	(375)	405

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Service areas	Description of services provided	Expense	Income	Nett
		\$000	\$000	\$000
Parks and Gardens	This program involves the maintenance and upgrade of Council's parks and gardens, reserves, town entrances and open spaces.	4,633	-	4,633
Recreation and Safety	Council operates six outdoor aquatic facilities, one indoor aquatic facility and two sports centres, along with 19 recreation reserves and four showgrounds.	1,700	(46)	1,654
Roads and Bridges	This program provides a network of rural and urban roads, urban footpaths and drainage to the community.	6,413	(4,070)	2,343
School Crossing Supervision	To provide for the safe passage of children and adults when using school crossings during nominated hours.	139	(55)	84
Street Cleaning and Bin Collection	A seven week cycle sweeping 240km of kerb and channel on urban roads, footpaths and drainage. Daily sweeping and cleaning of parking areas, footpaths and CBD areas. Bi-annual sweeping of main intersections to ensure safety for the travelling public. Council operates a garbage compactor to collect rubbish from street bins in CBD areas, park and recreation areas, road reserves, and butt bins.	674	-	674
Youth	This manages youth services and events that connect and engage Moira's younger citizens.	171	(30)	141

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

2.2 STRATEGIC OBJECTIVE 2: A THRIVING LOCAL ECONOMY

Service areas	Description of services provided	Expense \$000	Income \$000	Nett \$000
Aerodrome	Operational management of the Yarrowonga Aerodrome used by general aviation industry.	95	(3)	92
Building Control	To administer the legislative requirements of the Building Act, Building Regulations and associated Australian Standards in relation to building work, building standards, illegal building work and related safety matters, including Places of Public Entertainment, swimming pools and Essential Safety Measures.	1,040	(470)	570
Business and Industry Development	This service supports the attractions, growth and innovation of existing and prospective businesses across the Shire. Council provides a wide range of training and development opportunities for local businesses.	815	(28)	787
Planning	Undertakes statutory and strategic land use planning as well as enforcement of the planning scheme.	1,054	(448)	606
Tourism	This service supports our tourism sector by developing Moira Shire and the wider Sun Country on the Murray Region as a sustainable year round tourism destination, through marketing, industry and product development.	783	-	783
Visitor Services	This service supports the visitor economy and our local tourism businesses. It ensures visitors are aware of all our region has to offer and are inspired to stay longer, spend more and return frequently.	497	(12)	485

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [1] - Draft 2020-21 Budget

2.3 STRATEGIC OBJECTIVE 3: A CLEAN GREEN ENVIRONMENT

Service areas	Description of services provided	Expense \$000	Income \$000	Nett \$000
Environmental Sustainability	Development of environmental policy, implementation of environmental projects and delivery of educational programs.	797	(75)	722
Kerbside Garbage Service	This service provides collection of kerbside recyclable materials from households.	3,471	(3,306)	165
Landfill/Transfer Stations	Operational management of Council's landfill site at Cobram and nine transfer stations including monitoring to maintain environmental standards.	3,312	(3,287)	25
Natural Resources	Responds to planning and other referrals relating to natural resource management, including (with other agencies) management of Kinniards Wetlands.	80	-	80
Organic Waste Service	This service provides collection of kerbside organic waste materials from households.	1,077	(1,073)	4
Recycling Service	This service provides collection of kerbside recyclable materials from households.	1,611	(1,575)	36

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [1] - Draft 2020-21 Budget

2.4 STRATEGIC OBJECTIVE 4: A WELL RUN COUNCIL

Service areas	Description of services provided	Expense \$000	Income \$000	Nett \$000
Accounting Services	Financial based services to both internal and external customers responsible for financial management, control and reporting expenses include accounting of non cash items including depreciation and amortisation charges.	11,420	(8,452)	2,968
Asset Management	Management of Council's property and infrastructure assets, including design, construction and delivery of capital works projects. Management of Council's asset database including periodic updating of valuations.	3,658	(42)	3,616
Civic Building Maintenance	This program ensures that Council's building assets are well maintained and serviceable.	1,176	-	1,176
Communications	This service is responsible for the management and provision of advice on external and internal communications. Including management of Council's website and social media platforms.	704	-	704
Contract Compliance	The systems used to manage the procurement and tendering processes of Council to ensure best value outcomes are obtained, includes the systems used to manage contracts in accordance with the agreed terms and conditions.	160	-	160
Customer Service	The Customer Service team located in Cobram and Yarrawonga support the organization in resolving customer enquiries, lodging requests for service, operating the Call Centre, receipting payments, greeting incoming customers, processing applications and managing the hire of various council facilities.	611	-	611
Emergency Management	To maintain preparedness and responsiveness and to implement recovery processes in the event of an emergency occurring within the municipality, with an objective that contributes to community safety through the reduction of the impact of emergency related events that can cause death, injury, loss of property and community disruption.	118	(29)	89

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [1] - Draft 2020-21 Budget

Service areas	Description of services provided	Expense	Income	Nett
		\$000	\$000	\$000
Fire Prevention	Implement actions as defined in the municipal fire management strategy in partnership with all stakeholders to reduce the likelihood of the loss of life and property by fire to enhance community safety.	22	(1)	21
Fleet Management	The purpose of this program is to ensure appropriate plant is available to meet service levels. Council is committed to providing quality plant and vehicles to assist employees in carrying out their duties and operational requirements in a safe and efficient manner within reasonable bounds of affordability. Running costs of fleet are charged to the service incurring the cost.	235	(87)	148
Governance	The processes used by Council to operate and control the administration, ethics and compliance of the organisation.	2,423	(11)	2,412
Help Desk	IT Help Desk provides 'break/fix' support for all IT systems and equipment including coordinating vendor support.	227	-	227
Information Technology Systems	Information Technology Services ensures Council's IT systems and equipment is properly maintained and working as required by the business including providing support for business system improvements, IT training and Geospatial Information System support.	2,080	-	2,080
Learning and Development	To continually improve the effectiveness of the organisation through employee education to support organisational goals and compliance requirements.	331	-	331
OH&S	Provide systems and support for a workplace which is safe, so that the health and safety of our employees are not put at risk.	513	(1)	512
Payroll	Deliver and administer the payroll function to the organisation and ensure that the Council's legal, award and industrial obligations are met.	324	-	324
Property Management	Systems used to manage Council leases, tenure arrangements, disposal and acquisition of property.	415	(442)	(27)
Records Management	Records Management is responsible for maintaining and supporting Council's Documents Management system and documents management practises within Council including the secure storage and retrieval of physical documents.	178	-	178

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Service areas	Description of services provided	Expense \$000	Income \$000	Nett \$000
Recruitment	Attract and engage a diverse range of suitably qualified people to join our organisation.	321	-	321
Revenue and Property Services	Raising and collection of municipal rates and charges, maintenance of Council rating information and valuation of properties throughout the municipality.	592	(30,983)	(30,391)
Risk Management	Processes used to proactively manage the risks that affect Council, includes the identification, assessment and prioritising of risks to ensure Council's operations are effectively maintained.	208	-	208
Service Centres	The Customer Service team located at the Yarrowonga Service Centre.	147	-	147

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [1] - Draft 2020-21 Budget

2.5 RECONCILIATION WITH BUDGETED OPERATING RESULT

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
A great place to live	13,772	18,851	5,079
A thriving local economy	3,325	4,285	960
A clean and green environment	8,954	10,348	1,394
A well run Council	5,233	14,581	9,348
Total services and initiatives	31,284	48,065	16,780
Expenses added in:			
Depreciation	11,190		
Finance costs	93		
Deficit before funding sources	42,567		
Funding sources added in:			
Rates and charges revenue	30,698		
Waste charge revenue	7,922		
Capital works revenue	6,745		
Total funding sources	45,365		
Operating surplus/(deficit) for the year	2,799		

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4. SMARTER DELIVERY OF SERVICES AND
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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

3 FINANCIAL STATEMENTS

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2020/21 has been supplemented with projections to 2023/24 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the Local Government Act 1989 and the Local Government (Planning and Reporting) regulations 2014.

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

Pending Accounting Standards

The 2020-21 budget has been prepared based on the accounting standards applicable at the date of preparation. It has been updated to include the impact of

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

but pending accounting standards that will be in effect from the 2020-21 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2020-21 financial statements, not considered in the preparation of the budget include:

- AASB 1059 Service Concession Arrangements: Grantors

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Comprehensive Income Statement

For the four years ending 30 June 2024

	Budget	Budget	Strategic Resource Plan		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Income					
Rates and charges	37,524	38,732	39,803	40,956	42,126
Statutory fees and fines	1,347	1,375	1,416	1,459	1,502
User fees	1,997	2,076	2,138	2,202	2,269
Grants - Operating	6,255	11,652	11,789	12,080	12,276
Grants - Capital	9,713	5,740	4,095	8,545	6,945
Contributions - monetary	854	390	100	100	100
Contributions - non-monetary	200	200	200	200	200
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(117)	(164)	(225)	(275)	(275)
Share of net profits/(losses) of associates and joint ventures	(10)	(10)	79	80	81
Other income	1,095	1,298	1,064	983	988
Total Income	58,858	61,289	60,460	66,330	66,212
Expenses					
Employee costs	(21,939)	(22,591)	(22,930)	(23,274)	(23,623)
Materials and services	(22,950)	(23,436)	(23,916)	(24,406)	(24,905)
Bad and doubtful debts	(10)	(10)	(14)	(10)	(10)
Depreciation	(10,262)	(10,620)	(10,622)	(10,653)	(11,207)
Amortisation - Right of use assets	-	(489)	(489)	(489)	(489)
Borrowing costs	(154)	(93)	(58)	(55)	(43)
Finance costs - leases	-	(80)	(80)	(80)	(80)
Other expenses	(816)	(1,171)	(1,024)	(1,063)	(1,099)
Total Expenses	(56,131)	(58,490)	(59,133)	(60,029)	(61,457)
Surplus/(deficit) for the year	2,727	2,799	1,326	6,301	4,755
Other comprehensive income					
Items that will not be reclassified to surplus or deficit in future periods:					
Net asset revaluation increment /(decrement)	4,892	(35,962)	12,173	12,491	12,899
Total comprehensive result	7,619	(33,163)	13,500	18,792	17,654

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Balance Sheet

For the four years ending 30 June 2024

	Budget	Budget	Strategic Resource Plan		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Assets					
Current assets					
Cash and cash equivalents	24,224	28,077	25,430	23,245	21,371
Trade and other receivables	4,970	4,750	3,521	3,610	3,712
Inventories	550	575	578	581	584
Total current assets	29,744	33,402	29,528	27,436	25,667
Non-current assets					
Trade and other receivables	1,550	-	-	-	-
Investments in associates and joint ventures	950	975	1,004	1,034	1,065
Property, infrastructure, plant & equipment	598,288	608,669	624,571	644,955	664,186
Right-of-use assets	-	2,476	2,476	2,476	2,476
Intangible asset	2,000	2,000	2,000	2,000	2,000
Total non-current assets	602,788	614,120	630,051	650,465	669,728
Total assets	632,532	647,522	659,580	677,901	695,395
Liabilities					
Current liabilities					
Trade and other payables	3,000	3,150	2,216	2,260	2,299
Trust funds and deposits	750	725	725	725	725
Provisions	4,500	4,400	4,350	4,350	4,350
Interest-bearing loans and borrowings	578	1,149	774	829	520
Lease liabilities	-	957	957	957	957
Total current liabilities	8,828	10,381	9,022	9,121	8,851
Non-current liabilities					
Provisions	13,000	12,375	12,731	13,045	13,366
Interest-bearing loans and borrowings	883	4,934	4,495	3,611	3,400
Lease liabilities	-	1,519	1,519	1,519	1,519
Total non-current liabilities	13,883	18,828	18,745	18,175	18,285
Total liabilities	22,711	29,209	27,767	27,296	27,136
Net assets	609,821	618,313	631,813	650,605	668,259
Equity					
Accumulated surplus	203,739	248,193	249,519	255,820	260,575
Reserves	406,082	370,120	382,293	394,785	407,684
Total equity	609,821	618,313	631,813	650,605	668,259

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND
PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Statement of Changes in Equity

For the four years ending 30 June 2024

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2019/20				
Balance at beginning of the financial year	550,315	193,221	355,447	1,647
Surplus/(deficit) for the year	2,727	2,727	-	-
Net asset revaluation increment/(decrement)	48,958	-	48,958	-
Transfer (to)/from reserves	7,821	7,791	-	30
Balance at end of financial year	609,821	203,739	404,405	1,677
2020/21				
Balance at beginning of the financial year	609,821	203,739	404,405	1,677
Surplus/(deficit) for the year	2,799	2,799	-	-
Net asset revaluation increment/(decrement)	(36,082)	-	(36,082)	-
Transfer (to)/from reserves	41,775	41,655	-	120
Balance at end of financial year	618,313	248,193	368,323	1,797
2021/22				
Balance at beginning of the financial year	618,313	248,193	368,323	1,797
Surplus/(deficit) for the year	1,326	1,326	-	-
Net asset revaluation increment/(decrement)	12,053	-	12,053	-
Transfer (to)/from reserves	120	-	-	120
Balance at end of financial year	631,813	249,519	380,376	1,917
2022/23				
Balance at beginning of the financial year	631,813	249,519	380,376	1,917
Surplus/(deficit) for the year	6,301	6,301	-	-
Net asset revaluation increment/(decrement)	12,371	-	12,371	-
Transfer (to)/from reserves	120	-	-	120
Balance at end of financial year	650,605	255,820	392,748	2,037
2023/24				
Balance at beginning of the financial year	650,605	255,820	392,748	2,037
Surplus/(deficit) for the year	4,755	4,755	-	-
Net asset revaluation increment/(decrement)	12,779	-	12,779	-
Transfer (to)/from reserves	120	-	-	120
Balance at end of financial year	668,259	260,575	405,527	2,157

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Statement of Cash Flows

For the four years ending 30 June 2024

	Budget	Budget	Strategic Resource Plan		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	37,924	39,276	41,071	41,167	42,360
Statutory fees and fines	1,352	1,450	1,461	1,466	1,511
User fees	2,030	2,550	2,206	2,214	2,281
Grants - operating	6,255	12,652	12,165	12,143	12,344
Grants - capital	8,053	7,940	4,225	8,589	6,984
Contributions - monetary	854	390	100	100	100
Interest received	612	800	285	182	165
Other receipts	407	1,060	807	805	828
Net GST refund / payment	-	3,500	2,898	3,048	3,219
Employee costs	(21,938)	(22,100)	(24,576)	(24,475)	(24,848)
Materials and services	(22,949)	(22,500)	(26,245)	(26,266)	(26,798)
Trust funds and deposits repaid	(21)	(50)	-	-	-
Other payments	(516)	(750)	(770)	(788)	(818)
Net cash provided by/(used in) operating activities	12,063	24,218	13,628	18,185	17,327
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(19,850)	(25,650)	(15,728)	(19,811)	(18,963)
Proceeds from sale of property, infrastructure, plant and equipment	1,015	807	325	325	325
Net cash provided by/(used in) investing activities	(18,835)	(24,843)	(15,403)	(19,486)	(18,638)
Cash flows from financing activities					
Finance costs	(154)	(93)	(58)	(55)	(43)
Proceeds from borrowings	-	5,200	-	-	-
Repayment of borrowings	(988)	(629)	(814)	(829)	(520)
Net cash provided by/(used in) financing activities	(1,142)	4,478	(872)	(884)	(563)
Net increase/(decrease) in cash & cash equivalents	(7,914)	3,853	(2,647)	(2,184)	(1,874)
Cash and cash equivalents at the beginning of the financial year	32,138	24,224	28,077	25,430	23,245
Cash and cash equivalents at the end of the financial year	24,224	28,077	25,430	23,245	21,371

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4. SMARTER DELIVERY OF SERVICES AND
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ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Statement of Capital Works

For the four years ending 30 June 2024

	Budget	Budget	Strategic Resource Plan		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Property					
Land improvements	1,012	760	3,596	9,463	6,882
Total land	1,012	760	3,596	9,463	6,882
Buildings	10,162	8,889	2,555	1,581	1,539
Total buildings	10,162	8,889	2,555	1,581	1,539
Total property	11,174	9,649	6,151	11,044	8,421
Plant and equipment					
Plant, machinery and equipment	1,187	1,277	952	929	957
Fixtures, fittings and furniture	3	14	13	14	14
Total plant and equipment	1,190	1,291	965	943	971
Infrastructure					
Roads	6,532	4,544	3,568	3,587	5,842
Bridges	90	90	54	56	58
Footpaths and cycleways	300	1,200	734	379	325
Drainage	1,360	2,777	1,744	1,146	919
Recreational, leisure and community facilities	692	813	237	203	223
Waste management	310	900	-	-	-
Parks, open space and streetscapes	60	352	189	195	201
Off street car parks	-	-	150	450	-
Other infrastructure	580	861	833	868	903
Total infrastructure	9,924	11,537	7,509	6,883	8,473
Total capital works expenditure	22,288	22,476	14,625	18,870	17,865
Represented by:					
New asset expenditure	9,478	11,816	2,862	660	150
Asset renewal expenditure	8,193	8,738	9,415	8,661	8,905
Asset expansion expenditure	505	425	893	7,055	5,400
Asset upgrade expenditure	4,112	1,498	1,455	2,494	3,410
Total capital works	22,288	22,476	14,625	18,870	17,865

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Statement of Human Resources

For the four years ending 30 June 2024

	Strategic Resource Plan				
	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Projections		
			2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Staff expenditure					
Employee costs - operating	20,467	21,080	21,396	21,717	22,043
Employee costs - capital	170	170	173	176	180
Total staff expenditure	20,637	21,250	21,569	21,893	22,223
Staff numbers	FTE	FTE	FTE	FTE	FTE
Employees - operating	217.7	218.6	218.6	218.6	218.6
Employees - capital	2.0	2.0	2.0	2.0	2.0
Total staff numbers	219.7	220.6	220.6	220.6	220.6

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

Department	Budget 2020/21 \$'000	Comprises			
		Permanent Full Time \$'000	Permanent Part Time \$'000	Casual \$'000	Temporary \$'000
Building, Safety and Amenity	1,701	1,195	342	81	84
Community Development	2,264	1,011	1,103	149	-
Construction and Assets	2,004	1,897	-	78	29
Customer and Communications	1,227	806	334	87	-
Economic Development	1,101	717	231	140	12
Environmental Services	265	96	169	-	-
Finance	831	609	142	16	63
Governance and Risk	704	460	243	-	-
Information Services	993	894	76	23	-
Office of CEO	1,248	1,248	-	-	-
Operations	5,847	5,216	151	455	25
Organisational Development	768	625	143	-	-
Planning	737	628	109	-	-
Waste Management	1,391	755	456	180	-
Total operating staff	21,080	16,157	3,500	1,210	212
Capitalised labour	170				
Apprentices and Trainees	597				
External contracted employees	62				
Other employee costs	852				
Total staff	22,761				

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

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

Department	Budget 2020/21 FTE	Comprises			
		Permanent		Casual	Temporary
		Full Time FTE	Part Time FTE	FTE	FTE
Building, Safety and Amenity	18.9	13.0	3.8	0.9	1.2
Community Development	22.0	10.0	10.7	1.3	-
Construction and Assets	19.2	18.0	-	0.8	0.5
Customer and Communications	13.8	9.0	3.8	1.0	-
Economic Development	11.7	7.0	3.0	1.6	0.1
Environmental Services	2.9	1.0	1.9	-	-
Finance	8.7	6.0	1.8	0.2	0.8
Governance and Risk	7.5	5.0	2.5	-	-
Information Services	11.2	10.0	1.0	0.3	-
Office of CEO	8.0	8.0	-	-	-
Operations	65.7	57.8	2.1	5.5	0.3
Organisational Development	7.4	6.0	1.5	-	-
Planning	7.2	6.0	1.2	-	-
Waste Management	14.4	7.3	5.3	1.8	-
Total operating staff	218.6	163.9	38.5	13.3	2.9
Capitalised labour staff	2.0				
Apprentices and Trainees	7.0				
External contracted employees	1.0				
Total staff	228.6				

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

4. NOTES TO THE FINANCIAL STATEMENTS

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

4.1 COMPREHENSIVE INCOME STATEMENT

4.1.1 Rates and Charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's annual budget.

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2020/21 the FGRS cap has been set at 2.0%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.0% in line with the rate cap.

This will raise total general rates and municipal charges for 2020/21 to \$30,385,000.

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

Type or class of land	2019/20	2020/21	Change	
	\$'000	\$'000	\$'000	%
General rates*	24,119	24,564	446	1.85%
Municipal charge*	5,685	5,820	135	2.38%
Waste management charges	7,616	7,905	289	3.8%
Supplementary rates and rate adjustments	385	147	(238)	(61.8%)
Interest on rates and charges	118	110	(8)	(6.9%)
Revenue in lieu of rates**	181	184	3	1.7%
Total rates and charges	38,104	38,730	626	1.64%

*These items are subject to the rate cap established under the FGRS system. The Budget 2020/21 includes the impact of prior year supplementary rates and rate adjustments in calculating the total percentage increase.

**Revenue in lieu of rates includes income received under s94 (6A) of the Electricity Industry Act 2000 for renewable energy generators (solar farms).

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4. SMARTER DELIVERY OF SERVICES AND
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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

4.1.1(b) The rate in the dollar to be levied as general rates under Section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2019/20 cents/\$ CIV	2020/21 cents/\$ CIV	Change cents/\$ CIV	%
General rate - Residential Building	0.0035000	0.0034220	(0.0000780)	(2.2%)
General rate - Residential Vacant	0.0070000	0.0068440	(0.0001560)	(2.2%)
General rate - Rural Building	0.0035000	0.0034220	(0.0000780)	(2.2%)
General rate - Rural Vacant	0.0070000	0.0068440	(0.0001560)	(2.2%)
General rate - Farm Building	0.0035000	0.0034220	(0.0000780)	(2.2%)
General rate - Farm Vacant	0.0035000	0.0034220	(0.0000780)	(2.2%)
General rate - Commercial Building	0.0049000	0.0047908	(0.0001092)	(2.2%)
General rate - Commercial Vacant	0.0070000	0.0068440	(0.0001560)	(2.2%)
General rate - Industrial Building	0.0049000	0.0047908	(0.0001092)	(2.2%)
General rate - Industrial Vacant	0.0070000	0.0068440	(0.0001560)	(2.2%)
General rate - Cultural and Recreational	0.0033950	0.0033193	(0.0000757)	(2.2%)

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

Type or class of land	2019/20 \$'000	2020/21 \$'000	Change \$'000	%
Residential Building	11,107	11,186	79	0.7%
Residential Vacant	1,157	1,377	220	19.0%
Farm Building	4,946	5,003	58	1.2%
Farm Vacant	1,389	1,400	12	0.8%
Commercial Building	2,045	2,066	21	1.0%
Commercial Vacant	65	83	18	28.4%
Industrial Building	1,333	1,319	(14)	(1.1%)
Industrial Vacant	50	52	2	4.1%
Rural Building	1,879	1,884	5	0.3%
Rural Vacant	147	192	46	31.1%
Cultural and Recreational	1	2	1	65.0%
Total to be raised by general rates	24,119	24,564	446	1.8%

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4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or class of land	2019/20 Number	2020/21 Number	Change Number	%
Residential Building	10,496	10,613	117	1.1%
Residential Vacant	819	788	(31)	(3.8%)
Rural Building	1,544	1,581	37	2.4%
Rural Vacant	175	217	42.00	24.0%
Farm Building	2,199	2,172	(27)	(1.2%)
Farm Vacant	1,127	1,062	(65)	(5.8%)
Commercial Building	965	967	2	0.2%
Commercial Vacant	38	39	1	2.6%
Industrial Building	97	96	(1)	(1.0%)
Industrial Vacant	27	27	0	0.0%
Cultural and Recreational	1	2	1	100.0%
Total to be raised by general rates	17,488	17,564	76	0.4%

4.1.1(e) The basis of valuation to be used is the capital improved value (CIV)

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2019/20 \$'000	2020/21 \$'000	Change \$'000	%
Residential Building	3,173,316	3,268,804	95,488	3.0%
Residential Vacant	165,346	201,228	35,882	21.7%
Rural Building	536,867	550,579	13,712	2.6%
Rural Vacant	20,970	28,112	7,141	34.1%
Farm Building	1,413,139	1,462,155	49,016	3.5%
Farm Vacant	396,759	409,186	12,426	3.1%
Commercial Building	417,345	431,140	13,795	3.3%
Commercial Vacant	9,238	12,130	2,892	31.3%
Industrial Building	271,992	275,246	3,254	1.2%
Industrial Vacant	7,191	7,659	468	6.5%
Cultural and Recreational	426	729	303	71.1%
Total to be raised by general rates	6,412,589	6,646,967	234,378	3.7%

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4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2019/20	2020/21	\$	%
Municipal	\$ 348.24	\$ 355.20	6.96	2.00%

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2019/20	2020/21	Change	
	\$'000	\$'000	\$'000	%
Municipal	5,685	5,820	135	2.38%

4.1.1(i) 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 Service	Per Service	Change	
	2019/20	2020/21	\$	%
Kerbside waste collection service	240.00	243.00	3.00	1.25%
Recyclable collection service	118.00	118.00	-	-
Organic waste collection service	103.00	103.00	-	-
Environmental levy	120.00	120.00	-	-
Total	581.00	584.00	3.00	0.52%

4.1.1(j) 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	2019/20	2020/21	Change	
	\$'000	\$'000	\$'000	%
Kerbside waste collection service	3,248	3,301	54	1.65%
Recyclable collection service	1,560	1,565	5	0.32%
Organic waste collection service	849	1,071	222	26.21%
Environmental levy	1,959	1,967	8	0.41%
Total	7,616	7,905	289	3.80%

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4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year

Rates Levied	2019/20	2020/21	Change	
	\$'000	\$'000	\$'000	%
General rates	24,119	24,564	446	1.85%
Municipal levy	5,685	5,820	135	2.38%
Kerbside waste collection service	3,248	3,301	54	1.65%
Recyclable collection service	1,560	1,565	5	0.32%
Organic waste collection service	849	1,071	222	26.21%
Environmental levy	1,959	1,967	8	0.41%
Total Rates and charges	37,420	38,289	870	2.32%

4.1.1(l) Fair Go Rates System Compliance

Moira Shire Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2019/20	2020/21
Total Rates	\$ 29,802,268	\$ 30,381,916
Number of rateable properties	17,606	17,562
Base Average Rate	\$ 1,693	\$ 1,730
Maximum Rate Increase (set by the State Government)	2.25%	2.00%
Capped Average Rate		\$ 1,727
Maximum General Rates and Municipal Charges Revenue		\$ 30,587,781
Budgeted General Rates and Municipal Charges Revenue		\$ 30,381,916
Budgeted Supplementary General Rates and Municipal Charges	\$ 185,752	\$ 130,000
Budgeted Total Rates and Municipal Charges Revenue		\$ 30,511,916

4.1.1(m) 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 (2020-21: \$147,000 and 2019-20: \$385,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

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4.1.1(n) Differential rates

General Rates

A general rate be declared in respect of the 2020-21 Financial Year.
It be further declared that the general rate be raised by the application of differential rates.
Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant percentages in Note 4.1.1(b).

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

A differential rate be respectively declared for rateable land having the respective characteristics specified below, which characteristics will form the criteria for each differential rate so declared:

a) Residential Building Land

Any land:

- (i) on which a building designed or adapted for human occupation is erected; and
- (ii) which does not have the characteristics of:
 - Farm Building Land
 - Commercial Building Land
 - Industrial Building Land or
 - Rural Residential Building Land.

b) Residential Vacant Land

Any land:

- (i) on which no building designed or adapted for human occupation is erected; and
- (ii) which does not have the characteristics of:
 - Farm Vacant Land;
 - Commercial Vacant Land;
 - Industrial Vacant Land; or
 - Rural Residential Vacant Land.

c) Rural Building Land

Any land:

- (i) which is more than two (2) and less than 10 hectares in area;
- (ii) which is located within a Rural Residential Zone or Zones under the Moira Planning Scheme;
- (iii) on which a building designed or adapted for human occupation is erected; and
- (iv) which is used by a primary production business that:
 - does not have a significant and substantial commercial purpose or character;
 - does not seek to make a profit on a continuous and repetitive basis from its activities on the land; and
 - is not making a profit from its activities on the land or does not have a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

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d) Rural Vacant Land

Any land:

- (i) which is more than two (2) and less than 10 hectares in area;
- (ii) which is located within a Rural Residential Zone or zones under the Moira Planning Scheme;
- (iii) on which no building designed or adapted for human occupation is erected;
- (iv) which is used by a primary production business that:
 - does not have a significant and substantial commercial purpose or character;
 - does not seek to make a profit on a continuous or repetitive basis from its activities on the land;
 - is not making a profit from its activities on the land or does not have a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

e) Farm Building Land

Any land:

- (i) on which a building designed or adapted for human occupation is erected; and
- (ii) is "farm land" within the meaning of section 3(1) of the Valuation of Land Act 1960.

f) Farm Vacant Land

Any land:

- (i) on which no building designed or adapted for human occupation is erected; and
- (ii) is "farm land" within the meaning of section 3(1) of the Valuation of Land Act 1960.

The respective uses and levels of each differential rate in relation to those respective types or classes of land be those described in the schedule to this resolution; and

a) the relevant

- (i) uses of;
- (ii) geographical locations of;
- (iii) planning scheme zonings of; and
- (iv) types of buildings on the respective types or classes of land be those identified in the schedule to this resolution.

g) Commercial Building Land

Any land:

- (i) on which a building designed or adapted for human occupation is erected;
- (ii) which is used primarily for commercial purposes; and
- (iii) does not have the characteristics of:
 - Farm Building Land;
 - General Building Land;
 - Industrial Building Land; or
 - Rural Residential Building Land.

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h) Commercial Vacant Land

Any land:

- (i) on which no building designed or adapted for human occupation is erected;
- (ii) which is, by reason of its zoning under the Moira Planning Scheme, capable of being used primarily for commercial purposes;
- (iii) does not have the characteristics of:
 - Farm Vacant Land;
 - General Vacant Land;
 - Industrial Vacant Land; or
 - Rural Residential Vacant Land.

i) Industrial Building Land

Any land:

- (i) on which a building designed or adapted for human occupation has been erected;
- (ii) which is used primarily for industrial purposes; and
- (iii) does not have the characteristics of:
 - Farm Building Land;
 - Commercial Building Land;
 - General Building Land; or
 - Rural Residential Building Land.

j) Industrial Vacant Land

Any land:

- (i) on which no building designed or adapted for human occupation is erected;
- (ii) which is, by reason of its zoning under the Moira Planning Scheme, capable of being used primarily for industrial purposes; and
- (iii) does not have the characteristics of:
 - Farm Vacant Land;
 - Commercial Vacant Land;
 - General Vacant Land; or
 - Rural Residential Vacant Land.

k) Cultural and Recreational Land

In accordance with section 4(1) of the Cultural and Recreational Lands Act 1963, the amount of rates payable in respect of each rateable land to which the Act applies be determined by multiplying the Capital Improved Value and that rateable land by the applicable Cultural and Recreational cents in the dollar rate.

Municipal Charge

A municipal charge be declared in respect of the 2019/20 Financial Year.

The municipal charge be declared for the purpose of covering some of the administrative costs of Council.

The municipal charge be in the sum of \$355.20 for each rateable land (or part) in respect of which a municipal charge may be levied.

It be confirmed that the municipal charge is declared in respect of all rateable land within the municipal district in respect of which a municipal charge may be levied.

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Annual Service Charge

An annual service charge be declared in respect of the 2020/21 Financial Year.

The annual service charge be declared for the collection and disposal of refuse from land.

The annual service charge be in the sum of, and be based on the criteria, set out below:

- (i) \$243.00 per annum for each rateable land to which a kerbside waste collection service is available;
- (ii) \$118.00 per annum for each rateable land to which a recyclable collection service is available;
- (iii) \$103.00 per annum for each rateable land to which an organic waste collection service is available;
- (iv) \$120.00 per annum Environmental Levy for each rateable land from which there is capacity to generate waste, which can be deposited by a ratepayer or resident at a landfill or waste transfer or disposal facility; except where:
 - rateable land that is 'farm land' within the meaning of s 3(1) of the Valuation of Land Act 1960 and is a 'single farm enterprise' within the meaning of section 179(4) of the Local Government Act 1989.

Rebates & Concessions

It be recorded that Council grants to each owner of rateable land who is an "eligible recipient" within the meaning of the State Concessions Act 1986, a rebate as declared by the Department of Health and Human Services, for the 2020/21 financial year this is a maximum of \$ TBA (2019/20: \$235.15)

Incentives

No incentive be declared for early payment of the general rates, municipal charge and annual service charge previously declared.

Payment

All rates and charges are to be paid in accordance with Section 167(1) and (2) of the Local Government Act 1989. Moira Shire offers three alternative payment arrangements: Annual (15 February 2021); Quarterly (30 Sept 2020, 30 November 2020, 28 February 2021 and 31 May 2021); and 10 monthly payments (28 August 2020 to 28 May 2021).

Consequential

It be confirmed that, subject to sections 171 and 172 of the Local Government Act 1989, Council will require a person to pay interest on any rates and charges which:

- (i) that person is liable to pay;
- (ii) have not been paid by the date specified for their payment.

The Team Leader Revenue be authorised to levy and recover the general rates, municipal charge and annual service charges in accordance with the Local Government Act 1989.

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4.1.2 Statutory fees and fines

	Budget	Budget	Change	
	2019/20 \$'000	2020/21 \$'000	\$'000	%
Town planning fees	362	385	23	6.35%
Building services fees	514	486	(28)	(5.53)%
Business registration fees	201	213	12	5.97%
Animal registration fees and fines	185	201	16	8.67%
Property certificate fees	40	40	0	0.37%
Other statutory fees and fines	46	51	5	10.99%
Total statutory fees and fines	1,347	1,375	28	2.06%

4.1.3 User fees

	Budget	Budget	Change	
	2019/20 \$'000	2020/21 \$'000	\$'000	%
Leisure centre and recreation	26	25	(0)	(1.2)%
Waste management services	1,067	1,233	166	15.5%
Rent and other property income	155	151	(4)	(2.8)%
Public facilities and park hire fees	325	269	(56)	(17.3)%
Sundry works and works within road reserve fees	97	62	(34)	(35.6)%
Caravan park charges	269	273	4	1.6%
Other user fees and charges	59	63	4	6.8%
Total user fees	1,997	2,076	78	3.9%

The 2020-21 User Fees and Charges schedule as adopted by Council are detailed in Appendix A

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4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's annual budget.

	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Variance	
			\$'000	%
Grants to be received in respect of the following:				
Summary of Grants				
Commonwealth funded grants	8,125	16,392	8,267	101.8%
State funded grants	7,842	1,001	(6,843)	(87.3)%
Total grants to be received	15,967	17,393	1,426	8.9%

	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Variance	
			\$'000	%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victoria Grants Commission	5,580	11,062	5,482	98.3%
Recurrent - State Government				
Community health	129	130	1	0.6%
Community safety	82	84	2	2.5%
Maternal and child health	343	348	5	1.5%
Recreation	29	29	-	0.0%
Total recurrent grants	6,163	11,653	5,490	89.1%
Non-Recurrent - State Government				
Community health	18	-	(18)	100.0%
Community safety	64	-	(64)	100.0%
Economic development and tourism	12	-	(12)	100.0%
Total non-recurrent grants	94	-	(94)	100.0%
Total operating grants	6,257	11,653	5,396	86.2%

	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Variance	
			\$'000	%
(a) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	2,545	2,500	(45)	(1.8)%
Total recurrent grants	2,545	2,500	(45)	(1.8)%
Non-recurrent - Commonwealth Government				
Recreation, leisure and community facilities	-	450	450	100.0%
Roads	-	720	720	100.0%
Non-recurrent - State Government				
Roads	2,188	-	(2,188)	100.0%
Recreation, leisure and community facilities	4,980	2,070	(2,910)	(58.4)%
Total non-recurrent grants	7,168	3,240	(5,098)	(71.1)%
Total capital grants	9,713	5,740	(5,143)	(53.0)%

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4.1.5 Contributions

	Budget 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Monetary	854	390	(464)	(54.3)%
Non-monetary	200	200	-	0.0%
Total contributions	1,054	590	(464)	(44.00)%

4.1.6 Other income

	Budget 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Interest on investments	590	540	(50)	(8.5)%
Reimbursements and subsidies	23	24	1	3.4%
Legal costs recouped	190	81	(109)	(57.4)%
Energy rebate scheme income	85	87	2	2.0%
Sale of recyclables income	80	80	-	0.0%
Visitor Information Centre income	12	12	-	0.0%
Volunteer services	-	353	353	100.0%
Other income	116	120	5	4.2%
Total other income	1,096	1,297	201	18.33%

The introduction of AASB 1058 Income of Not-for-Profit Entities requires Council to recognise Volunteer Services from 1 July 2019 for services provided by the volunteers that Council would normally undertake. This income is matched by a corresponding expenditure recognition in Other Expenses.

4.1.7 Employee costs

	Budget 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Wages and salaries	18,794	19,409	614	3.3%
WorkCover	310	240	(70)	(22.6)%
Apprentices and Trainees	521	597	76	14.6%
Superannuation	1,722	1,761	39	2.3%
Fringe benefits tax	210	200	(10)	(4.8)%
Other employee costs	381	385	3	0.9%
Total employee costs	21,939	22,592	653	2.98%

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4.1.8 Materials and services

	Budget	Budget	Change	
	2019/20	2020/21	\$'000	%
	\$'000	\$'000	\$'000	%
Building and facilities management	953	955	1	0.1%
Community health and safety	897	816	(81)	(9.1)%
Community services and events	661	646	(15)	(2.2)%
Council contributions, donations and grants	904	913	9	1.0%
Economic development and tourism	917	998	81	8.8%
Engineering design and management	515	525	10	1.8%
Environmental management	418	609	190	45.5%
Finance and administration	1,185	1,220	35	3.0%
Governance	679	993	314	46.2%
Information technology	1,712	1,630	(83)	(4.8)%
Infrastructure and asset management	715	630	(85)	(11.8)%
Insurance	525	755	230	43.8%
Library services	793	806	13	1.7%
Parks and gardens maintenance	1,054	1,043	(10)	(1.0)%
Planning and building services	349	274	(75)	(21.5)%
Plant and fleet maintenance	2,425	1,922	(503)	(20.7)%
Pools and recreation	942	902	(40)	(4.3)%
Roads, footpaths and drainage maintenance	3,227	3,273	46	1.4%
Waste management	4,079	4,525	446	10.9%
Total materials and services	22,950	23,435	485	2.11%

4.1.9 Depreciation

	Budget	Budget	Change	
	2019/20	2020/21	\$'000	%
	\$'000	\$'000	\$'000	%
Property	1,886	2,007	121	6.4%
Plant and equipment	885	1,032	147	16.6%
Infrastructure	7,491	7,581	90	1.2%
Total Depreciation	10,262	10,620	358	3.49%

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4.1.10 Amortisation - Right of use assets

As a result of the introduction of AASB 16 Leases, the amortisation of right-of-use assets have been recognised as outlined in the table below. Right-of-use assets are assets which Council has direct control over where and how those assets are used.

	Budget	Budget	Change	
	2019/20	2020/21	\$'000	%
	\$'000	\$'000	\$'000	%
Right of use assets	-	489	489	0.0%
Total Amortisation - right of use assets	-	489	489	0.0%

4.1.11 Other expenses

	Budget	Budget	Change	
	2019/20	2020/21	\$'000	%
	\$'000	\$'000	\$'000	%
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquitals	60	60	-	0.0%
Auditors' remuneration - Internal	60	60	-	0.0%
Councillors' allowances	316	322	6	2.0%
Interest on unwinding of discount on provisions	300	300	-	0.0%
Volunteer services	-	353	353	100.0%
Other expenses	80	76	(4)	(4.4)%
Total Other expenses	816	1,171	355	43.52%

The introduction of AASB 1058 Income of Not-for-Profit Entities requires Council to recognise Volunteer Services from 1 July 2019 for services provided by the volunteers that Council would normally undertake. This expenditure is matched by a corresponding income recognition in Other Income.

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4.2 Borrowings

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

	2019/20 \$'000	2020/21 \$'000
Total amount borrowed as at 30 June of the prior year	2,449	1,461
Total amount proposed to be borrowed	-	5,200
Total amount projected to be redeemed	(988)	(578)
Total amount of borrowings as at 30 June	1,461	6,083

4.3 Leases by category

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Budget 2019/20 \$'000	Budget 2020/21 \$'000
Right-of-use assets		
Heavy Plant		2,345
IT Equipment		131
Total right-of-use assets	-	2,476
Lease liabilities		
Current lease Liabilities		
Plant and equipment		981
Total current lease liabilities	-	981
Non-current lease liabilities		
Plant and equipment	-	1,495
Total non-current lease liabilities	-	1,495
Total Lease Liabilities	-	2,476

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities.

The current incremental borrowing rate is 7.21%.

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4.4 Reserves

Other Reserves

Moira Shire maintains the following reserves for future capital works:

- **Recreational open space reserve** - established in accordance with the *Subdivision Act 1988* and used to develop strategically located parks and reserves for the benefit of the residents in the municipality.
- **Car parking reserve** - established under the *Planning and Environment Act 1987* and used to provide adequate car parking spaces within the municipality.
- **Net gain native vegetation reserve** - established under the *Planning and Environment Act 1987* and used to fulfil Council's obligation concerning planting of native vegetation.
- **Botts Road – Murray Valley Highway intersection reserve** - established to allocate funds provided by developers to improving the intersection of Botts Road and the Murray Valley Highway in Yarrawonga.
- **Yarrawonga Wetlands drainage reserve** - established to allocate funds provided by developers to improving the drainage within the Yarrawonga wetlands.
- **Carried forward capital works reserve** – established to recognise capital works previously approved by Council in prior year's capital works programs but not completed at the end of the financial year.

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4.5 CAPITAL WORKS PROGRAM

This section presents a listing of the capital works projects that will be undertaken for the 2020/21 year, classified by expenditure type and funding source. Works disclosed are for the current budget.

4.5.1 Summary

	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000	%
Property	11,174	9,269	(1,906)	(17.1)%
Plant and equipment	1,190	1,298	108	9.0%
Infrastructure	9,924	11,910	1,986	20.0%
Total	22,288	22,477	188	0.8%

	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Upgrade \$'000	Expansion \$'000	Renewal \$'000	Grants \$'000	Special Charge \$'000	Council Asset Sales funding \$'000	Borrowings \$'000
Property	9,269	7,268	60	75	1,866	1,920	-	3,599	3,750
Plant and Equipment	1,298	337	-	-	961	-	-	182	1,115
Infrastructure	11,910	4,011	1,638	350	5,912	3,820	322	-	6,319
Total	22,477	11,616	1,698	425	8,738	5,740	322	182	11,033
				425	8,738	5,740	322	182	11,033
									5,200

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	Project Cost \$'000	Asset expenditure types						Funding sources								
		New \$'000	Upgrade \$'000	Expansion \$'000	Renewal \$'000	Grants \$'000	Contributions \$'000	Special Charge \$'000	Asset funding \$'000	Sales \$'000	Borrowings \$'000					
Property																
Buildings																
Barmah Forest Heritage and Education Centre (BFHEC) expansion and upgrade	25			25												25
Building Essential Services Renewals	30				30											30
Cobram Civic Centre Rendering	50		50													50
Cobram Visitor Information Centre (VIC) redevelopment	273	273														273
Electrical Safety Compliance	50				50											50
Implementing the Corporate Emissions Reduction Plan 2019-20	50			50												50
Katunga Rec Reserve - Community Space Design	45	45														45
Key Register Update	94					94										94
Municipal building fit out renewal program	226				226											226
Municipal building flooring renewal program	33				33											33
Municipal Building guttering and downpipe renewal	50				50											50
Municipal building mechanical renewal program	90				90											90
Municipal building roof renewal program	50				50											50
Municipal Building Toilet Renewal Program	300				300											300
Municipal building wall renewal program	35				35											35
Numurkah town hall heating and cooling upgrade	10		10													10
Painting Municipal Buildings - renewal	178				178											178
Public Toilet Renewal program	300				300											300
Septic tank renewals	20				20											20
Sports & Recreation - Energy Efficiency & Solar installation program	10		10													10
Yarrowonga Library	4,350	4,350														600
Yarrowonga Multisports Stadium	2,560	2,560					1,920									640
Yarroweath Hall Safety Ladders and Platforms	30	30														30
Buildings Total	8,859	7,268	60	75	1,456	1,920					3,189					3,750
Land Improvements																
Bollard renewal program	10				10											10
Irrigation system renewals	100				100											100
Levee bank renewal program	300				300											300
Land Improvements Total	410				410											410
Property Total	9,269	7,268	60	75	1,866	1,920					3,599					3,750

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	Asset expenditure types					Funding sources					
	Project Cost \$'000	New \$'000	Upgrade \$'000	Expansion \$'000	Renewal \$'000	Grants \$'000	Contributions \$'000	Special Charge \$'000	Asset Sales \$'000	Council funding \$'000	Borrowings \$'000
Plant and Equipment											
Plant, Machinery and Equipment											
Aquatic Facilities – Essential Cleaning Equipment	42	42								42	
Heavy Plant New - Roller	55	55								55	
Plant for commercial industrial processing plant	50	50								50	
Replacement of Heavy Plant	638				638					60	578
Replacement of Light Fleet Vehicles	246				246					117	129
Replacement of Small Plant > \$2,500.00	63				63					5	58
Small Plant New	5	5									5
Telehandler for moving e-waste	135	135									135
Water Tank Installations - Roads maintenance	50	50									50
Plant, Machinery and Equipment Total	1,284	337			947					182	1,102
Fixtures, Fittings & Furniture											
Office furniture renewal	14										14
Fixtures, Fittings & Furniture Total	14				14					14	
Plant and Equipment Total	1,298	337			961					182	1,115

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	Asset expenditure types					Funding sources					
	Project Cost \$'000	New \$'000	Upgrade \$'000	Expansion \$'000	Renewal \$'000	Grants \$'000	Contributions \$'000	Special Charge \$'000	Asset Sales \$'000	Council funding \$'000	Borrowings \$'000
Infrastructure											
Bridges											
Bridges Renewal Program	50				50						50
Continuation of the bridge railing project	40		40								40
Bridges Total	90		40		50						90
Drainage											
Botts Road drainage upgrade	30		30								30
Catona Crescent drainage	402		402					322			80
Cobram East Drainage Plan	1,450	1,450									1,450
Council Wide Pumps - Stage 2 Pump Automation	35				35						35
Culvert Renewal Program	160				160						160
Culvert upgrade under MH at Botts Rd	200		200								200
Drainage Pipe and Pit Renewal Program	150				150						150
Drainage Pipe Renewal Program	100				100						100
Drainage Pits Renewal Program	50				50						50
Gemmell St Cobram Rising Main Renewal	300				300						300
Numurkah Flood Mitigation scheme	200			200							200
Pumps Renewal Program	100				100						100
Drainage Total	3,177	1,450	632	200	895			322			1,405
Kerb & Channel											
Kerb & Channel Renewal Program	540				540	300					240
Kerb & Channel Total	540				540	300					240
Other Assets											
Signage Renewal Program	30				30						30
Other Assets Total	30				30						30
Roads											
Acacia and Melaleuca Sts Yarrawonga Upgrade	200		200								200
Design for intersection upgrade of Woods Road and Gilmore Street	40		40								40
Dust suppression - Pine Street Numurkah	65		65								65
Final Seal (for renewal works)	250				250	200					50
Gravel Roads - Resheet Program	600				600	300					300
Gravel Roads - Shoulder Resheet Program	200				200	200					300
Naming Rd and Numurkah Rd intersection	720	636	84		720						
Pedestrian Crossing Hume St Yarrawonga adjacent to the aged care facility	25	25									25
Roads - Asphalt Overlay Program	200				200	200					25
Roads - Bituminous Reseal Program	1,000				1,000	500					500
Roads - Major Patching Program	350				350						350
Sealed Road Reconstruction Program	800				800	800					
Shire cross roads safety improvements	30			30							30
Ulupna Bridge Road Dust Suppression	175		175								175
Roads Total	4,655	661	594		3,400	2,920					1,735

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Project	Asset expenditure types					Funding sources					
	Cost \$'000	New \$'000	Upgrade \$'000	Expansion \$'000	Renewal \$'000	Grants \$'000	Contributions \$'000	Special Charge \$'000	Asset Sales \$'000	Council funding \$'000	Borrowings \$'000
Recreational, Leisure and Community Facilities											
BBQ renewal program	20				20						20
Cobram Pool - Renewal Program	123				123						123
Install new playground - Murray Heights Cobram	45	45									45
Katunga Netball Courts renewal	170				170						170
Nathalia Pool - Renewal Program	7				7						7
Numurkah Aquatic Centre - Renewal Program	13				13						13
Playground Equipment Renewals	60				60						60
Pool tub and pipe infrastructure condition assessments	60				60						60
Recreation Lighting Review Program	10	10									10
Shade sail renewal program	40				40						40
Skate Park extension - Numurkah	150			150							150
Strathmerton Netball Court Renewal Works	150				150						150
Twin BBQ at Lynch Street Playground in Kennedy Park Yarrowonga	50	50									50
Yarrowonga Pool - Renewal Program	14				14						14
Yarrowonga splashpark upgrade	300		300			150					150
Recreational, Leisure and Community Facilities Total	1,211	105	300	150	657	150					1,061
Footpaths & Cycleways											
Footpath Renewal Program	150				150						150
Numurkah CBD Footpath Renewal Stage 1	150				150						150
Footpaths & Cycleways Total	300				300						300
Parks, Open Spaces and Streetscapes											
Nathalia main street lighting upgrade Stage 2	22		22								22
Park Furniture Renewal and Replacement	20				20						20
Strathmerton street lighting	45	45									45
Street Furniture Renewal and Replacement	20				20						20
Parks, Open Spaces and Streetscapes Total	107	45	22		40						107
Waste Management											
Construction of cell 9 Cobram landfill	900	900									900
Waste Management Total	900	900									900
New Footpath Investment Program	150	150									150
Yarrowonga to Burramine cycling walking tourism trail	750	700	50			450					300
Footpaths and Cycleways Total	900	850	50	350	5,912	450		322			450
Infrastructure Total	11,910	4,011	1,638	350	5,912	3,820					1,450

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5. FINANCIAL PERFORMANCE INDICATORS

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

Indicator	Measure	Budget		Strategic Resource Plan Projections			Trend
		2019/20	2020/21	2021/22	2022/23	2023/24	
Operating position							
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	(10.9)%	3.6%	(1.0)%	0.0%	0.1%	+
Liquidity							
Working Capital	Current assets / current liabilities	336.9%	336.9%	391.4%	358.9%	348.1%	-
Unrestricted cash	Unrestricted cash / current liabilities	265.9%	307.2%	327.4%	294.6%	280.0%	-
Obligations							
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3.9%	3.9%	13.3%	10.9%	9.4%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	3.0%	3.0%	2.2%	2.2%	1.3%	+
Indebtedness	Non-current liabilities / own source revenue	33.2%	33.2%	40.1%	37.8%	37.0%	o
Asset renewal	Asset renewal expenses / Asset depreciation	79.8%	82.3%	88.6%	81.3%	79.5%	o
Stability							
Rates concentration	Rate revenue / adjusted underlying revenue	74.1%	74.1%	67.5%	67.6%	67.9%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality	0.7%	0.6%	0.6%	0.6%	0.6%	o
Efficiency							
Expenditure level	Total expenses / no. of property assessments	\$3,236	\$3,299	\$3,269	\$3,254	\$3,266	o
Revenue level	Residential rate revenue / No. of residential property assessments	\$1,920	\$2,012	\$2,052	\$2,093	\$2,135	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year	9.0%	9.0%	9.0%	9.0%	9.0%	o

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Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1. **Adjusted underlying result** - An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period.
2. **Working Capital** — The proportion of current liabilities represented by current assets. Working capital is forecast to decrease significantly in 2019/20 year due to higher utilisation of cash reserves to fund the long term capital program.
3. **Debt compared to rates** - Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.
4. **Asset renewal** -This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). Council currently have a commitment to maintain assets at a minimum level of 80%.
5. **Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services.

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6. FEES AND CHARGES SCHEDULE

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2020/21.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

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MOIRA SHIRE COUNCIL		FEES AND CHARGES SCHEDULE 2020/21			
Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
RATES AND PROPERTY MANAGEMENT					
Annual Charges	Council		No	\$348.24	\$355.20
Municipal Charge	Council		No	\$120.00	\$120.00
Environmental Levy	Council		No	\$240.00	\$243.00
Garbage Service (for each bin)	Council		No	\$118.00	\$118.00
Recycling Charge (for each bin)	Council		No	\$103.00	\$103.00
Organic Waste Charge (for each bin)	Council		No	\$103.00	\$103.00
Rate Notices					
Reprint Rate Notice (per notice)	Council	For rate notices 2012/13 financial year to current year	Yes	\$8.00	\$8.00
Document Search General (per hour - minimum charge 1 hour)	Council	For rate notices prior to 2012/13	Yes	\$50.00	\$50.00
Fee on Dishonoured Rates Payments					
Cheque/Direct Debit Dishonour (recovery of bank fee charged)	Council		No	\$20.00	\$20.00
Cheque Dishonour Australia Post (recovery of Australia Post fee charged)	Council		No	\$25.00	\$25.00
Rates Debt Recovery Legal Costs					
Statutory Fee for recovery of unpaid rates	Council	Scale of Fee as per Magistrates Court	No	Scheduled Fee	Scheduled Fee
Process Server & Solicitor Fee	Council		Yes	Contractors Fee + GST	Contractors Fee + GST
Slashing of Vacant Blocks					
Charge for slashing of vacant block	Council		Yes	Contractors Fee + GST	Contractors Fee + GST
Land Information Certificate					
Land Information Certificate	Statute		No	\$27.00	\$27.00
Priority Fee	Council	Fee Units = 1.82 in addition to LIC Fee	Yes	\$40.00	\$40.00
Re-issue Fee	Council	Re-issue previously issued Land Information Certificates	Yes	\$40.00	\$40.00
Land Title Certificate					
Land Title Certificate Search Fee (Fee for private land title search)	Council		Yes	\$59.60	\$60.80
ANIMAL CONTROL					
Registration Fee					
Fee set in accordance with the Domestic Animal Act (1994) Sections 15, 69 and Schedule					
Dog & Cat Registration Fee					
Dog and Cat (Reduced Fee)					
- Dogs: Deceased dogs; dogs over 10 years old; dogs kept for working stock; dogs kept for breeding by the proprietor of a domestic animal business conducted on registered premises; dogs that have undergone obedience training which complies with the regulations; dogs registered with an applicable organisation, if their owners are members of the applicable organisation with which the dogs are registered; and dogs that are permanently identified in the prescribed manner	Set by Council under Statute	Pensioners 50% discount applies	No	\$27.00	\$27.50
- Cats: Deceased cats; cats over 10 years old; cats kept for breeding by the proprietor of a domestic animal business conducted on registered premises; cats registered with an applicable organisation, if their owners are members of the applicable organisation with which the cats are registered					
Dog and Cat (Maximum Fee)					
- Dogs: Dangerous dogs; menacing dogs or restricted breed dogs; and any dogs to which the description in the Reduced Fee does not apply	Set by Council under Statute	Pensioners 50% discount applies	No	\$81.00	\$82.50
- Cats: Any cats to which any description in the Reduced Fee does not apply					

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Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
State Government Levy - Cat (Sec.69)*	Statute	*Subject to increase approved by the State Treasurer in the Victorian State Budget	No	\$4.00	\$4.00
State Government Levy - Dog (Sec.69)*	Statute	*Subject to increase approved by the State Treasurer in the Victorian State Budget	No	\$4.00	\$4.00
Domestic Animal Business Registration (Administration) Fee	Council		No	\$138.20	\$141.00
State Government Levy Animal Business Registration (Sec.69)*	Statute	*Subject to increase approved by the State Treasurer in the Victorian State Budget	No	\$20.00	\$20.00
Replacement Tags					
Animal Replacement Tags	Council		No	\$5.00	\$5.00
Cat Trap Hire	Council		No	\$100.00	\$100.00
Cat Trap Hire (Deposit)	Council	Refundable deposit	No		
Animal Pound Fee					
Domestic Animals Release fee	Council		No	\$123.60	\$126.10
Livestock 1-9 Release fee	Council	Plus \$10 sustenance per animal per day	No	\$367.00	\$374.30
Livestock 10-49 Release fee	Council	and transport costs	No	\$766.00	\$784.00
Livestock 50 plus Release fee	Council		No	\$1,149.20	\$1,172.20
Droving and Grazing of Livestock Fee					
Permit to Graze Livestock	Council		No	\$26.30	\$26.80
Travelling Livestock (Droving) Fee - per time	Council	Plus \$1,000 refundable bond	No	\$385.30	\$393.00
Animal Control Infringements (as per the Domestic Animal Act (1984), infringements set in accordance with Monetary Units Act (2004), one penalty unit = \$165.42)					
Not Wearing Tags or Marker	Statute	Penalty units = 0.5	No	\$83.00	\$83.00
Cat at large	Statute	Penalty units = 0.5	No	\$83.00	\$83.00
Dog at large in day time	Statute	Penalty units = 1.5	No	\$248.00	\$248.00
Dog at large at night time	Statute	Penalty units = 2.0	No	\$330.00	\$330.00
Greyhound not muzzled or controlled	Statute	Penalty units = 1.5	No	\$248.00	\$248.00
Not complying with order to abate nuisance	Statute	Penalty units = 1.5	No	\$248.00	\$248.00
Unregistered animals	Statute	Penalty units = 2.0	No	\$330.00	\$330.00
IMPOUNDED VEHICLES AND SEIZED ITEMS					
Pound Fee					
Release of impounded vehicles	Council	Plus towing costs where applicable	No (Fee Yes (Towing))	\$54.00 + towing cost + GST	\$55.00 + towing cost + GST
Release of Seized Items	Council		No (Fee Yes (Towing))	\$54.00 + towing cost + GST	\$55.00 + towing cost + GST
COMMUNITY SAFETY & LOCAL LAW					
Permit Fee					
Local Law Permit Application					
Application for a Local Law permit	Council	Applies to new applications and if permit expires and renewal not sought prior to expiry	No	\$57.30	\$58.40
Local Law Permits					
Burning Off Permits - Burning Off Residential, Recreational Vehicles, Advertising, Bill Posting, Camping, Circus, Keeping of Animals, Beehives, Bulk Rubbish Bins, Scavenging at Waste Disposal Sites, Drainage Tapping	Council	Plus application fee payable if applicable	No	\$104.20	\$106.30

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Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
Street Stalls (incl. community raffles)					
Trading of goods and services on a Footpath/Road Reserve permit	Council	Fee for charities, not-for-profit organisations and community groups may be waived	No	\$88.30	\$100.00
Tables & Chairs on Footpath/Road Reserve					
Application Fee (only applies to new applications)	Council	Only applies to new applications	No	\$57.30	\$58.40
Tables (up to four)	Council		No	\$121.30	\$123.70
Tables in excess of four (per table)	Council	Annual fee payable	No	\$24.00	\$24.50
Temporary screens (flat rate)	Council		No	\$24.00	\$24.50
Advertising Boards					
Movable signs on Footpath/Road Reserve permit	Council	Annual fee payable, plus application fee	No	\$60.60	\$61.80
Display of Goods on Footpath/Road Reserve					
Display of Goods on Footpath/Road Reserve permit	Council	Annual fee payable, plus application fee	No	\$152.60	\$155.70
Car Dealerships					
Vehicles on Road Reserve for Trading permit	Council	Annual fee payable, plus application fee	No	\$145.00	\$148.00
Local Law Fines					
Local Law Fines - Parking Infringements (Regulated by the Road Safety Act (1986), infringements set in accordance with Monetary Units Act (2004), one penalty unit is \$165.22)					
Road Safety Act - Statutory fines	Statute	Variable penalty units based on infringement	No	Variable from \$33.00 to \$165.00	Variable from \$33.00 to \$165.00
Council parking fines - Time limits	Statute	Penalty units = 0.5	No	\$83.00	\$83.00
Local Law Fines - Littering Infringements (Regulated by the Environmental Protection Act (1970), infringements set in accordance with Monetary Units Act (2004), one penalty unit is \$165.22)					
Litter Fines - small amount	Statute	Penalty units = 2.0	No	\$330.00	\$330.00
Litter Fines - large amount	Statute	Penalty units = 2.0	No	\$330.00	\$330.00
Local Law Fines - Behaviour Infringements					
(4001) Behave in a boisterous/harmful manner	Council		No	\$200.00	\$200.00
(4002) Behave in a way which is detrimental to the municipal place or public asset	Council		No	\$200.00	\$200.00
(4003) As an owner or occupier of land, did allow trees, plants or any other matter on that land to cause damage to or interfere with a municipal place	Council		No	\$200.00	\$200.00
(4006) Did behave in a dangerous manner	Council		No	\$200.00	\$200.00
(4008) Did damage/destroy/write on/interface with/remove or affix anything from a municipal building or structure	Council		No	\$200.00	\$200.00
(4012) Act contrary to conditions imposed when using a municipal place or property	Council		No	\$200.00	\$200.00
Local Law Fines - Streets & Roads Infringements					
Discharge water onto road	Council		No	\$200.00	\$200.00
Riding horses on reservations, public reserves and recreation grounds	Council		No	\$200.00	\$200.00
Erecting or placing of signs and goods on footpath	Council		No	\$200.00	\$200.00
Roadside trading	Council		No	\$200.00	\$200.00
Locating goods for sale	Council		No	\$200.00	\$200.00
Outdoor eating facilities	Council		No	\$200.00	\$200.00
Street parties, street festivals and processions	Council		No	\$200.00	\$200.00
Street collections	Council		No	\$200.00	\$200.00

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
Local Law Fines - Other Infringements					
Burning Off Residential, Recreational Vehicles, Advertising, Bill Posting, Camping, Circus, Keeping of Animals, Beehives, Bulk Rubbish Bins, Scavenging at Waste Disposal Sites, Drainage Tapping (without a permit)	Council		No	\$200.00	\$200.00
Infringement Notice Offences and Codes - Alcohol					
(4017) Consume alcohol in designated area	Council		No	\$200.00	\$200.00
(4018) Possess/control alcohol (in unsealed container) in designated area	Council		No	\$200.00	\$200.00
(4019) Consume/possess/control alcohol (in unsealed container) contrary to signs	Council		No	\$200.00	\$200.00
(4020) Consume/possess/control alcohol (in unsealed container) between 10pm and 8am in designated area	Council		No	\$200.00	\$200.00
(4021) Consume/possess/control alcohol (in unsealed container) between 10pm and 8am contrary to signs	Council		No	\$200.00	\$200.00
Infringement Notice Offences and Codes - Livestock					
(5001) Cause allow livestock to be driven on a road through or to a destination within the Municipal district in contravention of the local law	Council		No	\$200.00	\$200.00
(5002) Cause/allow livestock to graze on a road without a permit	Council		No	\$200.00	\$200.00
(5003) Cause/allow livestock to be driven across/along a road from a property or part of a property to another property in contravention of the local law	Council		No	\$200.00	\$200.00
Infringement Notice Offences and Codes - False Statements					
(5016) Make false representation or declaration (orally or written) or intentionally omit relevant information in an application for a permit or exemption	Council		No	\$200.00	\$200.00
Infringement Notice Offences and Codes - Notice to Comply					
(5017) Fail to comply with a "Notice to Comply"	Council		No	\$200.00	\$200.00
WASTE DISPOSAL CHARGES (LANDFILL/TRANSFER STATION FEE)					
General Waste					
Residents per m3	Council		Yes	\$41.00	\$46.50
Commercial / Non-resident per m3	Council		Yes	\$107.00	\$117.00
Commercial Internal source external to Shire per tonne (Cobram Landfill)	Council		Yes	\$239.00	\$262.00
Commercial External source external to Shire source per tonne	Council		Yes	\$367.00	\$392.50
Recycling					
Commsible recyclables					
Residents (free)	Council		N/A	Free	Free
Commercial m3	Council		Yes	\$10.00	\$10.00
Green Waste					
Residents m3	Council		Yes	\$12.50	\$12.50
Commercial m3	Council		Yes	\$20.00	\$20.00
Specific Waste					
Processed untreated timber (not including chip board)					
- Residents m3	Council		Yes	\$40.00	\$40.00
- Commercial m3	Council		Yes	\$50.00	\$50.00
Domestic Gas Bottles (per bottle)	Council		Yes	\$13.50	\$13.50
Concrete (per metre)	Council		Yes	\$35.50	\$36.00
Concrete (per metre) large solid blocks	Council		Yes	\$51.00	\$52.00
Plasterboard (per metre) residential and commercial	Council		Yes	\$41.00	\$41.00
Polystyrene (per cubic metre) commercial	Council		Yes	New	\$10.00

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [1] - Draft 2020-21 Budget

Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
Scrap Steel/White goods, car batteries	Council	Car bodies accepted at site operators discretion	N/A	Free	Free
Sludge wrap	Council	Free if in Piasback Bag	N/A	Free	Free
E-Waste	Council		Yes	\$2,500.00	\$2,500.00
Chemical Drums/Containers (Triple Rinsed)	Council		N/A	Free	Free
Plastic Chemical Containers (non Drum Muster) per drum	Council		Yes	\$7.00	\$7.00
Clean Oil	Council		N/A	Free	Free
Mattresses					
- Single	Council		Yes	\$20.00	\$20.00
- Double/Queen/King	Council		Yes	\$30.00	\$30.00
Tyres					
- Motor cycle	Council		Yes	\$6.50	\$6.50
- Motor Vehicle	Council		Yes	\$9.00	\$9.00
- Light Truck	Council		Yes	\$16.00	\$20.00
- Heavy Truck	Council		Yes	\$28.50	\$30.00
- Tractor	Council		Yes	\$94.00	\$100.00
- Earthmover	Council	Not accepted	N/A	N/A	N/A
Resource Recovery Items (unit price)	Council	Some items will be free	Yes	\$1.00	\$1.00
WEIGH BRIDGE					
Light vehicle	Council		Yes	\$10.50	\$10.50
Heavy vehicle including B-Doubles	Council		Yes	\$21.50	\$21.50
Gross & Tare all vehicles	Council		Yes	\$29.50	\$30.00
PUBLIC PLACE RECYCLING TRAILER					
Trailer Hire Flat rate trailer hire	Council		Yes	\$10.50	\$10.50
240lt Waste Bin per bin	Council	Exemptions apply to not-for-profit groups	Yes	\$9.00	\$10.00
240lt Organic bin (including food) per bin	Council		Yes	\$4.00	\$4.00
240lt Green bin per bin	Council		Yes	\$3.00	\$3.00
240lt Recycle Bin	Council	* Applies to uncontaminated recycle material only	N/A	Free*	Free*
KERBSIDE ORGANIC SERVICE CHARGES					
Caddy/ Basket	Council		Yes	\$6.50	\$6.50
Replacement Caddy/ Basket	Council		Yes	\$6.50	\$6.50
Compostable Bags					
Replacement or additional bags 150 bags per roll	Council	One pack of 150 bags delivered free each year	Yes	\$9.50	\$9.50
ENVIRONMENTAL HEALTH					
Food Act 1984					
<i>Fees set in accordance with the Food Act 1984, Section 41A</i>					
Registration Fee					
Class 1 High Risk - New Registration	Council		No	New	\$877.50
Class 1 High Risk - Renewal	Council		No	\$585.00	\$596.00
Class 2 Medium to High Risk - New Registration	Council		No	New	\$877.50
Class 2 Medium to High Risk - Renewal	Council		No	\$585.00	\$596.00
Class 3 Medium Risk - New Registration	Council		N	New	\$469.50
Class 3 Medium Risk - Renewal	Council		No	\$313.00	\$319.00

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
Registration (New & Renewal) - Each additional EFT above 5.0 (Part Time and Casual employee equivalent to 05 EFT)	Council		No	New	\$30.00
Class 4 Low Risk (Stable pre packaged food and community sausage sizzles)	Council		N/A	Free	Free
High Risk Food - Community groups and sporting clubs selling food	Council		No	\$88.00	\$90.00
Other Fee					
Transfer of Registration Fee	Council		No	Based on 50% Annual Fee	Based on 50% Annual Fee
Pro Rata Registration - new applications after 1 June	Council		No	New	Based on 50% application fee
Transition Renewal Fee	Council		No	New	Based on 1/4 of the applicable renewal fee
Additional premises inspections and report	Council		Yes	Based on 50% Annual Fee + GST	Based on 50% Annual Fee + GST
Public Health & Wellbeing Act 2008					
Registration Fee					
Registration Fee - Prescribed Accommodation Premises - (Section 67 & Division 4)	Council		No	\$213.10	\$300.00
Registration Fee - New Premise Registration (includes One-off Hairdresser registration)	Council		No	New	\$200.00
Transfer of Registration Fee	Council		No	\$0.00	\$200.00
Registration Fee - Business conducting: Beauty Therapy, Colonic Irrigation, Hairdressing, Tattooing, activities involving skin penetration, or any other business that poses a risk to public health - (Section 68 & Division 4)	Council		No	\$133.30	\$136.00
Other Fees					
Warning letter	Council		No	\$61.40	\$62.00
Pro Rata Registration - new applications after 1 June	Council		No	New	Based on 50% application fee
Failure to heed Warning letter	Council		No	\$429.10	\$438.00
Residential Tenancies Act 1997					
Registration Caravan Parks - 3 yearly (Schedule 2 Regulation 17)	Council		No	Prescribed by Regulation	Prescribed by Regulation
Transfer of Registration - Caravan Parks	Council		No	New	\$450.00
SEPTIC TANKS					
System Compliance Report	Council		Yes	\$261.90	\$267.00
Permit to install a new septic tank	Council		No	\$770.10	\$785.00
Permit to alter septic tank	Council		No	\$491.50	\$500.00
Septic Tank Plan Search Fee (includes providing copy of plan)	Council		Yes	New	\$60.00
Additional site inspections (More than the three mandatory)	Council		Yes	\$210.60	\$215.00
Septic Tank Infringements - Breaches of legislation	Statute		No	Prescribed Penalty Units	Prescribed Penalty Units
YMCA FACILITIES					
Health & Wellness					
Health Club Entry (casual) Adult	Council		Yes	\$11.80	\$12.20
Health Club Entry (casual) Concession	Council		Yes	\$9.50	\$9.80
Health Club Entry 10 Visit Pass	Council		Yes	\$107.50	\$112.00
Health Club Entry 10 Visit Pass (Concession)	Council		Yes	\$86.00	\$88.00
Group Fitness	Council		Yes	\$11.60	\$11.90
Group Fitness (Concession)	Council		Yes	\$9.40	\$9.50

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [1] - Draft 2020-21 Budget

Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
Group Fitness 10 Visit Pass	Council		Yes	\$105.00	\$109.00
Group Fitness 10 Visit Pass (Concession)	Council		Yes	\$84.00	\$87.00
Full Centre (Casual) Adult	Council		Yes	\$14.50	\$15.00
Full Centre (Casual) Concession	Council		Yes	\$11.50	\$12.00
Personal Training 30 Mins	Council		Yes	\$36.40	\$37.00
Personal Training 30 Mins-Non Member	Council		Yes	\$43.70	\$44.50
Personal Training 30 Mins 10 Visit Pass	Council		Yes	\$330.00	\$335.00
Personal Training 30 Mins 10 Visit Pass-Non Member	Council		Yes	\$395.00	\$400.00
Personal Training 1 Hour	Council		Yes	\$60.40	\$61.50
Personal Training 1 Hour-Non Member	Council		Yes	\$72.30	\$73.50
Personal Training 1 Hour 10 Visit Pass	Council		Yes	\$550.00	\$565.00
Personal Training 1 Hour 10 Visit Pass-Non Member	Council		Yes	\$660.00	\$665.00
Personal Training 1 Hour 2 People	Council		Yes	\$67.00	\$67.50
Personal Training 1 Hour 2 People-Non Members	Council		Yes	\$80.50	\$81.00
Personal Training 1 Hour 2 People 10 Visit Pass	Council		Yes	\$605.00	\$610.00
Personal Training 1 Hour 2 People 10 Visit Pass-Non Member	Council		Yes	\$725.00	\$730.00
Aquatics (Casual)					
Rec. Swim / Spa Adult	Council		Yes	\$5.20	\$5.30
Rec. Swim Concession	Council		Yes	\$4.20	\$4.30
Rec. Swim Child	Council		Yes	\$4.20	\$4.30
Rec. Swim Family	Council		Yes	\$12.80	\$13.10
20 Visit Pass Adult	Council		Yes	\$93.00	\$95.00
20 Visit Pass Adult (Concession)	Council		Yes	\$74.40	\$76.00
Prime Movers Programs (Older Adults)					
Aqua Movers Casual	Council		Yes	\$7.70	\$7.90
Strength Training Casual	Council		Yes	\$7.70	\$7.90
Prime Movers 10 Visit Pass	Council		Yes	\$69.50	\$71.00
Membership					
Health & Wellness Membership Start-up Fee (12 month commitment)	Council		Yes	\$70.00	\$70.00
Health & Wellness Membership Start-up Fee (6 month commitment)	Council		Yes	\$30.00	\$30.00
Health & Wellness Fringhtly Membership Fee (FMF)	Council		Yes	\$34.00	\$35.00
Health & Wellness FMF Family	Council		Yes	\$27.20	\$28.00
Health & Wellness Membership 3 Month Term INSURANCE ONLY	Council		Yes	\$321.00	\$325.00
Health & Wellness 6 Month Term (Pay up front)	Council		Yes	\$530.00	\$535.00
Health & Wellness Membership Start-up Fee Concession (12 month commitment)	Council		Yes	\$60.00	\$60.00
Health & Wellness Membership Start-up Fee Concession (6 month commitment)	Council		Yes	\$30.00	\$30.00
Health & Wellness FMF Concession	Council		Yes	\$27.20	\$28.00
Health & Wellness FMF Concession Family	Council		Yes	\$21.80	\$22.40
Health & Wellness 6 Month Term Concession (pay up front)	Council		Yes	\$440.00	\$450.00
Health & Wellness FMF (Corporate 20% Discount)	Council		Yes	\$27.20	\$28.00
Teen Gym (13-16 yrs) Start-up Fee (12 month commitment)	Council		Yes	\$60.00	\$60.00
Teen Gym (13-16 yrs) Start-up Fee (6 month commitment)	Council		Yes	\$30.00	\$30.00
Teen Gym FMF	Council		Yes	\$27.20	\$28.00
Teen Gym 6 Month Term (Pay up front)	Council		Yes	\$420.00	\$430.00
Youth Gym (10-12 yrs) Start-up Fee (12 month commitment)	Council		Yes	\$45.00	\$46.00
Youth Gym (10-12 yrs) Start-up Fee (6 month commitment)	Council		Yes	\$30.00	\$30.00

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
Youth Gym F/MF	Council		Yes	\$19.70	\$20.00
Youth Gym 6 Month Term (Pay up front)	Council		Yes	\$318.00	\$325.00
Prime Movers F/MF	Council		Yes	\$19.70	\$20.00
Prime Movers F/MF 6 Month Term (Pay up front)	Council		Yes	\$329.50	\$330.00
Aquatic Membership Start-up Fee (12 month commitment)	Council		Yes	\$45.00	\$45.00
Aquatic Membership Start-up Fee (6 month commitment)	Council		Yes	\$20.00	\$20.00
Aquatic F/MF	Council		Yes	\$17.60	\$18.00
Aquatic 3 Month Term Membership INSURANCE ONLY	Council		Yes	\$195.00	\$200.00
Aquatic 6 Month Term Membership (Pay up front)	Council		Yes	\$295.00	\$300.00
Aquatic Membership Start-up Fee Concession (12 month commitment)	Council		Yes	\$35.00	\$35.00
Aquatic Membership Start-up Fee Concession (6 month commitment)	Council		Yes	\$20.00	\$20.00
Aquatic F/MF Concession	Council		Yes	\$14.10	\$14.50
Aquatic Concession 6 Month Term Membership (Pay up front)	Council		Yes	\$234.00	\$240.00
Junior Aquatic (3-15yrs) Start-up Fee (12 month commitment)	Council		Yes	\$35.00	\$35.00
Junior Aquatic (3-15yrs) Start-up Fee (6 month commitment)	Council		Yes	\$20.00	\$20.00
Junior Aquatic (3-15yrs) F/MF	Council		Yes	\$14.00	\$14.30
Junior Aquatic (3-15yrs) 6 Month Term Membership (Pay up front)	Council		Yes	\$228.00	\$230.00
Aquatic Education					
Aquatic Education Class Fee	Council		Yes	\$13.50	\$13.80
AquaSafe Membership F/MF	Council		Yes	\$27.00	\$27.70
AquaSafe Term Fee (Based on 10 Weeks)	Council		Yes	\$140.00	\$144.00
AquaSafe School Holiday Program	Council		Yes	\$66.00	\$68.00
School Aquatic Programs					
Aquatic Education Participant Fee (YMCA Teacher) Per hour	Council		Yes	\$6.80	\$7.00
YMCA Qualified Teacher Hire Per hour	Council		Yes	\$38.70	\$39.70
Aquatic Education (School Instructor) Per participant	Council		Yes	\$3.00	\$3.20
Squash					
Squash courts Per hour	Council		Yes	\$12.50	\$12.70
Children's Programs					
Birthday Parties Per participant	Council		Yes	\$15.00	\$15.00
OUTDOOR POOLS					
Aquatics (Casual)					
Rec Swim Adult	Council		Yes	\$4.60	\$4.80
Rec Swim Concession	Council		Yes	\$3.50	\$3.70
Rec Swim Child	Council		Yes	\$3.50	\$3.70
Rec Swim Spectator	Council		Yes	\$1.70	\$1.80
5 Pass Family	Council		Yes	\$61.40	\$63.30
5 Pass Adult	Council		Yes	\$20.00	\$20.50
5 Pass Child	Council		Yes	\$15.00	\$15.50
Membership					
Adult	Council		Yes	\$90.90	\$93.00
Concession (over 65)	Council		Yes	\$72.70	\$74.40
Child	Council		Yes	\$72.70	\$74.40
Family	Council		Yes	\$182.10	\$187.00

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [1] - Draft 2020-21 Budget

Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
School Aquatic Programs					
Aquatic Education Participant Fee (YMCA Teacher) Per lesson	Council		Yes	\$6.90	\$7.00
YMCA Qualified Teacher Frite Per hour	Council		Yes	\$38.70	\$39.70
School Programs Per Participant	Council		Yes	\$3.00	\$3.20
Aqua Aerobics					
Member	Council		Yes	\$5.00	\$5.30
Casual	Council		Yes	\$10.60	\$10.90
Aquatic Education					
Per lesson	Council		Yes	\$12.70	\$13.00
Aquasafe HP	Council		Yes	\$110.40	\$113.50
Contract Fee					
Season Extension Fee	Council		Yes	\$114.90	\$117.80
YARRAWONGA WATERSLIDE					
1 Ride	Council		Yes	\$0.90	\$1.00
5 Rides	Council		Yes	\$3.40	\$3.50
10 Rides	Council		Yes	\$5.00	\$5.00
All day	Council		Yes	\$10.60	\$11.00
COBRAM STADIUM					
Peak Time (6pm to midnight) 1 court/hour	Council		Yes	\$36.00	\$36.50
Peak Time (6pm to midnight) 2 court/hour	Council		Yes	\$60.00	\$60.00
Drop in use (per person)	Council		Yes	\$5.70	\$5.80
Meetings (per hour)	Council		Yes	\$18.40	\$18.80
NATHALIA SPORTS & COMMUNITY CENTRE					
Squash Courts (half hour)	Council		Yes	\$10.00	\$10.20
Squash Courts (one hour)	Council		Yes	\$14.10	\$14.10
Schools (per hour)	Council		Yes	\$12.10	\$12.30
Function Room Bookings					
Main Auditorium					
Sports Clubs Per hour	Council		Yes	\$39.00	\$36.50
Non Licensed Private Functions	Council		Yes	\$595.20	\$650.00
Licensed Private Functions	Council		Yes	\$865.70	\$800.00
Gymnasium Per Hour	Council		Yes	\$8.90	\$8.90
Danceclass Room					
Private Per hour	Council		Yes	\$45.50	\$46.00
Funerals Flat Rate	Council		Yes	\$90.00	\$92.00
Community Groups/Charities	Council		Yes	\$29.00	\$29.50
COMMUNITY HEALTH SERVICES					
Immunisation (Purchase of vaccination by clients) per vaccine	Council		No	\$66.90	\$68.20
Influenza & Other Vaccinations	Council	Dependent upon availability of vaccination	No	Price on application	Price on application

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
OTHER COMMUNITY FACILITIES					
Numerkah Showgrounds RV Dump Point	Council	Refundable deposit (cash only)	No	\$20.00	\$20.00
Key Deposit (key available from Numerkah Visitor Information Centre or Numerkah Caravan Park)	Council		Yes	\$37.00	\$38.00
Avdata Key	Council				
Purchase of Avdata Key	Council				
FREEDOM OF INFORMATION REQUESTS					
Fee are set by the Freedom of Information Act 1982 and in accordance with the Monetary Units Act 2004, one fee unit = (\$14.61).					
Application Fee (Non-refundable)	Statute	Fee Units = 2.0	No	\$29.60	\$29.60
Access Charge* (Other costs incurred)	Statute	Dependent upon on the complexity of request	Yes	Calculated	Calculated
Copying charges*					
A4 black and white per page	Council		Yes	\$0.20	\$0.20
A4 coloured per page	Council		Yes	\$0.50	\$0.50
A3 black and white per page	Council		Yes	\$0.50	\$0.50
A3 coloured per page	Council		Yes	\$1.00	\$1.00
A2 black and white per page	Council		Yes	\$2.00	\$2.00
A2 coloured per page	Council		Yes	\$3.50	\$3.50
A1 black and white per page	Council		Yes	\$4.50	\$4.50
A1 coloured per page	Council		Yes	\$7.50	\$7.50
A0 black and white per page	Council		Yes	\$6.00	\$6.00
A0 coloured per page	Council		Yes	\$11.00	\$11.00
* Charges can only be waived at CEO discretion					
WORKS WITHIN A ROAD RESERVE / ROAD OPENING PERMITS					
Set by the Road Management (Works and Infrastructure) Regulations 2016 and in accordance with the Monetary Units Act 2004. One fee unit = (\$14.61).					
Fee are not payable in respect of minor works that do not require consent by Council.					
Works not conducted on, or on any part of, the roadway, shoulder or pathway					
Minor works					
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is not more than 50 kilometres per hour	Statute	Fee Units = 6.0	No	\$88.90	\$88.90
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is more than 50 kilometres per hour	Statute	Fee Units = 6.0	No	\$88.90	\$88.90
Works, other than minor works					
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is not more than 50 kilometres per hour	Statute	Fee Units = 6.0	No	\$88.90	\$88.90
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is more than 50 kilometres per hour	Statute	Fee Units = 23.5	No	\$348.00	\$348.00
Works conducted on, or on any part of the roadway, shoulder or pathway					
Minor works					
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is not more than 50 kilometres per hour	Statute	Fee Units = 9.3	No	\$137.70	\$137.70
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is more than 50 kilometres per hour	Statute	Fee Units = 9.3	No	\$137.70	\$137.70

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [1] - Draft 2020-21 Budget

Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
Works, other than minor works					
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is not more than 50 kilometres per hour	Statute	Fee Units = 23.5	No	\$348.00	\$348.00
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is more than 50 kilometres per hour	Statute	Fee Units = 43.1	No	\$638.30	\$638.30
Additional Inspections					
Additional inspections of works (per inspection)	Council		Yes	\$100.00	\$102.00
PRIVATE PIPELINES					
<i>Pipelines are constructed as a Section 173 Agreement under the provision of the Planning and Environment Act (1987). The annual rental is for the use of the roadway.</i>					
Annual Licence Fee					
Existing single pipeline crossing of a road	Council		No	\$58.70	\$60.00
New single pipeline crossing of a road	Council		No	\$58.70	\$60.00
Existing pipeline which runs longitudinally in the road reserve	Council		No	\$117.00	\$119.00
New pipeline longitudinally in the road reserve	Council	per 100m of pipeline	No	\$586.20	\$598.00
Title Search					
Title Search for Private Pipelines	Council		Yes	\$34.70	\$35.40
PLANNING FEES					
Planning and Environment Act 1987 - Planning and Environment (Fee) Regulations 2016 (Additional fee applies if advertisement is required)					
<i>Fee are set in accordance with the Monetary Units Act 2004. One fee unit = (\$14.87).</i>					
Application for Planning Permits - Section 47 (Regulation 9)					
Class 1 - Use only					
Class 2 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less.	Statute	Fee Units = 89	No	\$1,318.10	\$1,318.10
Class 3 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000.	Statute	Fee Units = 13.5	No	\$189.90	\$189.90
Class 4 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000.	Statute	Fee Units = 42.5	No	\$629.40	\$629.40
Class 5 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000.	Statute	Fee Units = 87	No	\$1,288.50	\$1,288.50
Class 6 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000.	Statute	Fee Units = 94	No	\$1,392.10	\$1,392.10
Class 7 - VicSmart application if the estimated cost of development is \$10,000 or less.	Statute	Fee Units = 101	No	\$1,495.80	\$1,495.80
Class 8 - VicSmart application if the estimated cost of development is more than \$10,000.	Statute	Fee Units = 13.5	No	\$189.90	\$189.90
Class 9 - VicSmart application if the estimated cost of development is more than \$10,000.	Statute	Fee Units = 29	No	\$429.50	\$429.50

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
Class 9 - VicSmart application to subdivide or consolidate land	Statute	Fee Units = 13.5	No	\$199.90	\$199.90
Class 10 - VicSmart application (other than a class 7, class 8 or class 9 permit)	Statute	Fee Units = 13.5	No	\$199.90	\$199.90
Class 11 - To develop land (other than a class 2, class 3, class 7, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000.	Statute	Fee Units = 77.5	No	\$1,147.80	\$1,147.80
Class 12 - To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000.	Statute	Fee Units = 104.5	No	\$1,547.60	\$1,547.60
Class 13 - To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000.	Statute	Fee Units = 230.5	No	\$3,413.70	\$3,413.70
Class 14 - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000.	Statute	Fee Units = 587.5	No	\$8,700.90	\$8,700.90
Class 15 - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000.	Statute	Fee Units = 1,732.5	No	\$25,658.30	\$25,658.30
Class 16 - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000.	Statute	Fee Units = 3,894	No	\$57,670.10	\$57,670.10
Application for Subdivision Permits - Section 47 (Regulation 9)					
Class 17 - To subdivide an existing building (other than a class 9 permit).	Statute	Fee Units = 89	No	\$1,318.10	\$1,318.10
Class 18 - To subdivide land into 2 lots (other than a class 9 or class 16 permit).	Statute	Fee Units = 89	No	\$1,318.10	\$1,318.10
Class 19 - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit).	Statute	Fee Units = 89	No	\$1,318.10	\$1,318.10
Class 20 - Subdivide land (other than a class 9, class 16, class 17 or class 18 permit).	Statute	Fee Units = 89 (per 100 lots created)	No	\$1,318.10	\$1,318.10
Class 21 - To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create or remove an easement other than a right of way; or d) create, vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Statute	Fee Units = 89	No	\$1,318.10	\$1,318.10
Class 22 - A permit not otherwise provided for in the regulation.	Statute	Fee Units = 89	No	\$1,318.10	\$1,318.10
Application to Amend Planning Permits - Section 72 (Regulation 11)					
Class 1 - Amendment to a permit to change the use of land allowed by the permit or allow a new use of land.	Statute	Fee Units = 89	No	\$1,318.10	\$1,318.10
Class 2 - Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.	Statute	Fee Units = 89	No	\$1,318.10	\$1,318.10
Class 3 - Amendment to a Class 2 permit	Statute	Fee Units = 13.5	No	\$199.90	\$199.90
Class 4 - Amendment to a Class 3 permit	Statute	Fee Units = 42.5	No	\$629.40	\$629.40
Class 5 - Amendment to a Class 4 permit	Statute	Fee Units = 87	No	\$1,288.50	\$1,288.50
Class 6 - Amendment to a Class 5 or 6 permit	Statute	Fee Units = 94	No	\$1,392.10	\$1,392.10
Class 7 - Amendment to a Class 7 permit	Statute	Fee Units = 13.5	No	\$199.90	\$199.90
Class 8 - Amendment to a Class 8 permit	Statute	Fee Units = 29	No	\$429.50	\$429.50
Class 9 - Amendment to a Class 9 permit	Statute	Fee Units = 13.5	No	\$199.90	\$199.90
Class 10 - Amendment to a Class 10 permit	Statute	Fee Units = 13.5	No	\$199.90	\$199.90

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024 STRATEGIC RESOURCE PLAN
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
Class 11 - Amendment to a Class 11, Class 12, Class 13, Class 14, Class 15 or Class 16 permit, if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less.	Statute	Fee Units = 77.5	No	\$1,147.80	\$1,147.80
Class 12 - Amendment to a Class 11, Class 12, Class 13, Class 14, Class 15 or Class 16 permit, if the estimated cost of the additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000.	Statute	Fee Units = 104.5	No	\$1,547.60	\$1,547.60
Application to Amend Subdivision Permits - Section 72 (Regulation 11)					
Class 13 - Amendment to a Class 11, Class 12, Class 13, Class 14, Class 15 or Class 16 permit, if the estimated cost of the additional development to be permitted by the amendment is more than \$1,000,000.	Statute	Fee Units = 230.5	No	\$3,413.70	\$3,413.70
Class 14 - Amendment to a Class 17 permit	Statute	Fee Units = 89	No	\$1,318.10	\$1,318.10
Class 15 - Amendment to a Class 16 permit	Statute	Fee Units = 89	No	\$1,318.10	\$1,318.10
Class 16 - Amendment to a Class 19 permit	Statute	Fee Units = 89	No	\$1,318.10	\$1,318.10
Class 17 - Amendment to a Class 20 permit	Statute	Fee Units = 89	No	\$1,318.10	\$1,318.10
Application to Amend Other Permits - Section 72 (Regulation 11)					
Class 18 - Amendment to a Class 21 permit	Statute	Fee Units = 89 (per 100 lots created)	No	\$1,318.10	\$1,318.10
Class 19 - Amendment to a Class 22 permit	Statute	Fee Units = 89	No	\$1,318.10	\$1,318.10
Class 20 - Amendment to a Class 22 permit	Statute	Fee Units = 89	No	\$1,318.10	\$1,318.10
Amendment to planning scheme (Regulation 6)					
Stage 1 - For:					
a) considering a request to amend a planning scheme; and	Statute	Fee Units = 206	No	\$3,050.90	\$3,050.90
b) taking action required by Division 1 of Part 3 of the Act; and					
c) considering any submissions which do not seek a change to the amendment; and					
d) if applicable, abandoning the amendment					
Stage 2 - For:					
a) considering:					
(i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Statute	Fee Units = 1,021	No	\$15,121.00	\$15,121.00
(ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Statute	Fee Units = 2,040	No	\$30,212.40	\$30,212.40
(iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and					
b) providing assistance to a panel in accordance with section 158 of the Act; and	Statute	Fee Units = 2,727	No	\$40,386.90	\$40,386.90
c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and					
d) considering the panel's report in accordance with section 27 of the Act; and					
e) after considering submissions and the panel's report, abandoning the amendment.					
Stage 3 - For:					
a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and	Statute	Fee Units = 32.5	No	\$481.30	\$481.30
b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and					
c) giving the notice of approval of the amendment required by section 36(2) of the Act.					
Stage 4 - For:					
a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and	Statute	Fee Units = 32.5	No	\$481.30	\$481.30
b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.					

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [1] - Draft 2020-21 Budget

Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
Other Planning Fees					
Regulation 10 - For combined permit applications	Statute	Sum of the highest of the Fee which would have applied if separate applications were made and 50% of each of the other Fee which would have applied if separate applications were made.	No	Calculated Fee	Calculated Fee
Regulation 12 - Amend an application for a permit or an application to amend a permit	Statute	a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9.	No	Calculated Fee	Calculated Fee
		b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below.			
		c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit.			
Regulation 13 - For a combined application to amend permit	Statute	The sum of the highest of the Fee which would have applied if separate applications were made and 50% of each of the other Fee which would have applied if separate applications were made	No	Calculated Fee	Calculated Fee
Regulation 14 - For a combined permit and planning scheme amendment	Statute	The sum of the highest of the Fee which would have applied if separate applications were made and 50% of each of the other Fee which would have applied if separate applications were made.	No	Calculated Fee	Calculated Fee
Regulation 15 - For a certificate of compliance	Statute	Fee Units = 22	No	\$325.80	\$325.80
Regulation 16 - For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Statute	Fee Units = 44.5	No	\$659.00	\$659.00
Regulation 16 - Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Statute	Fee Units = 22	No	\$325.80	\$325.80
Subdivision Act 1988 - Subdivision (Fee Regulations 2016 (Additional fee applies if advertisement is required))					
Statute Fee are set in accordance with the Monetary Units Act 2004, one fee unit = \$14.81.					
For certification of a plan of subdivision	Statute	Fee Units = 11.8	No	\$174.80	\$174.80
Alteration of plan under section 10(2) of the Act	Statute	Fee Units = 7.5	No	\$111.10	\$111.10
Amendment of certified plan under section 11(1) of the Act	Statute	Fee Units = 9.5	No	\$140.70	\$140.70
Checking of engineering plans	Statute	0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	No	Calculated Fee	Calculated Fee
Engineering plan prepared by council	Statute	3.5% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	No	Calculated Fee	Calculated Fee
Supervision of works	Statute	2.5% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	No	Calculated Fee	Calculated Fee

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND
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ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
Search Fee					
Search Fee for Planning Permits and Subdivisions (per property)	Council		No	\$70.20	\$71.60
Extension Permit					
Extension of time for planning permit	Council		No	\$133.00	\$135.00
Second and subsequent request for an extension of time to a planning permit	Council		No	\$216.40	\$220.70
Secondary Consent					
Amendment endorsed plans	Council		No	\$153.00	\$156.10
Advertising Applications					
Administration fee	Council		Yes	\$77.20	\$78.70
Individual notices (regular mail)	Council		Yes	\$5.10	\$5.20
Individual notices (registered mail)	Council		Yes	\$6.80	\$6.90
Notice posted on site	Council		Yes	\$69.90	\$71.30
Notice in newspaper	Council		Yes	Quoted Fee + GST	Quoted Fee + GST
Miscellaneous					
Request for planning advice in writing	Council		Yes	\$119.00	\$121.40
Preparation, amending or removal of s173 Agreement	Council		Yes	\$231.10	\$235.70
Copy of Title (Administration fee)	Council		Yes	\$59.60	\$60.80
Public Open Space Contribution					
Subdivision Act 1988 - section 18					
Payment in lieu of providing land for Public Open Space (Residential Subdivision)	Statute		No	Calculated Fee	Calculated Fee
Car Parking Contribution					
Cobram Moira Planning Scheme Cobram Car Parking Precinct Plan parking spaces in lieu of provision of actual spaces	Council		No	\$6,400.00	\$6,400.00
Yarravonga Moira Planning Scheme Yarravonga Car Parking Precinct Plan parking spaces in lieu of provision of actual spaces	Council	As per "Average Cost of Parking bays" provision	No	\$8,060.00	\$8,060.00
All other locations	Council		No	Calculated Fee	Calculated Fee
BUILDING FEE					
Statute Fee are set in accordance with the Necessary Units Act 2004, one fee unit = (\$14.81), one penalty unit = (\$165.22)					
Domestic Building Works					
New Dwellings - Registered/Owner Builders	Council	Cost + 220 + GST (Minimum \$1,045.00 + GST)	Yes	Calculated Fee + GST	Calculated Fee + GST
Extensions/Alterations - Registered/Owner Builders	Council	Cost + 220 + GST (Minimum \$715.00 + GST)	Yes	Calculated Fee + GST	Calculated Fee + GST
New Dwellings (Out of Shire) - Registered/Owner Builders (Fee may vary with distance, by negotiation)	Council	Cost + 180 + GST (Minimum \$1,100.00 + GST)	Yes	Quoted Fee + GST	Quoted Fee + GST
Minor Domestic Works					
Swimming pools (above ground) and/or barriers includes compliance certificate	Council		Yes	\$372.00	\$435.00
Swimming pools (in-ground) and/or barriers includes compliance certificate	Council		Yes	\$667.00	\$750.00
Garages, carports, domestic sheds, verandahs, pergolas	Council		Yes	\$415.00	\$423.30
Fences	Council		Yes	\$210.00	\$215.00
Demolitions/Removals	Council		Yes	\$415.00	\$423.30
Restump	Council		Yes	\$415.00	\$423.30

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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
Commercial Building Works (Minimum Fee \$670.00)					
Commercial works up to \$50,000	Council		Yes	\$796.60	\$812.50
Commercial works \$50,000 - \$100,000	Council		Yes	\$1,469.80	\$1,499.20
Commercial works \$100,000 - \$150,000	Council		Yes	\$2,075.70	\$2,117.20
Commercial cost of works greater than \$150,000	Council	As quoted following consultation	Yes	Quoted Fee + GST	Quoted Fee + GST
Minor Commercial Works					
Shop fronts, awnings, etc	Council		Yes	\$368.90	\$376.30
Re-classifications, signs	Council		Yes	\$368.90	\$376.30
Commercial Class 10 Out Buildings & Farm Buildings					
Cost up to \$75,000	Council		Yes	\$415.00	\$466.80
Cost greater than \$75,000	Council		Yes	\$670.00	\$770.00
Illegal building work, Notice Order on Property Transfer of BP to MBS from PBS					
Application for building permit when Notice or Order exists on the property	Council		Yes	Building Fee (x 2) + GST	Building Fee (x 2) + GST
Application for building permit when work exists on site (to complete that work)	Council		Yes	Building Fee (x 2) + GST	Building Fee (x 2) + GST
Application for building permit when work exists on site (to complete that work)	Council		Yes	Building Fee (x 2) + GST	Building Fee (x 2) + GST
Agree to taking over function from PBS (appointment terminated)	Council	Fee calculated on original cost of work	Yes	Building Fee (x 3) + GST	Building Fee (x 3) + GST
State Government Levy					
A State Government Levy of 0.128 per \$100.00 construction value must be paid before the permit can be issued. This applies to all building works exceeding construction costs of \$10,000 (GST exempt)	Statute	Cost x 0.128%	No	Calculated Fee	Calculated Fee
Lodgement Fee					
To apply to all building permits regardless of cost of work	Statute	Fee units = 8.23	No	\$121.90	\$121.90
Asset Protection Fee & Bonds					
Refundable bond for re-erection of dwellings	Statute	Refundable Bond	No	\$10,000.00	\$10,000.00
137B Inspections					
Owner/Builder Inspections Class 1's	Council		Yes	\$449.50	\$460.00
Owner/Builder Inspections Class 10's	Council		Yes	\$245.00	\$250.00
Report & Consent					
Application for Report & Consent Regulations Part 5, 109, 130, 131, 132, 134, 153, 154.					
<i>Permit by Municipal Building Surveyor (MBS)</i>	Statute	50% of PBS charge	No	\$145.20	\$145.20
<i>Permit by Private Building Surveyor (PBS)</i>	Statute	Fee units = 19.61	No	\$290.40	\$290.40
Application for Report & Consent "Point of Discharge" Regulation Reg 133	Statute	50% of PBS charge	No	\$72.30	\$72.30
<i>Permit by MBS</i>	Statute	Fee units = 9.77	No	\$144.60	\$144.60
<i>Permit by PBS</i>	Statute	Fee units = 5.75	No	\$85.10	\$85.10
<i>Permit by MBS</i>	Statute	Fee units = 3.19	No	\$47.20	\$47.20
<i>Permit by PBS</i>	Statute	Fee units = 3.19	No	\$47.20	\$47.20
Building Certificate Fee					
Application for information under Regulation 52	Statute		No	\$47.20	\$47.20
Class 1 & 10. Application for copy of building permit and other documents under Regulation 50 (search fee non refundable), plus photocopying Fee (A4 - 3 sheets @ \$0.50 and larger @ \$1.50 per sheet) New Regulation 50	Council		Yes	\$76.30	\$77.80
All other Classes. Application for copy of building permit and other documents under Regulation 50 (search fee non refundable), plus photocopying Fee (A4 - 3 sheets @ \$0.50 and larger @ \$1.50 per sheet) New Regulation 50	Council		Yes	\$134.90	\$137.60

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Fee or Charge	Fee set by Council or State Govt. Statute	Conditions	GST Applicable	Current Fee or Charge 2019/20	Proposed Fee or Charge 2020/21
Liquor Licence measuring (per hour) (min 2 hours)	Council		Yes	\$119.00	\$121.40
Place of Public Entertainment (POPE) permit	Council		Yes	\$238.30	\$550.00
Registration of pool or spa Form 22	Statute	Fee units = 2.15	No	\$31.80	\$31.80
Search for documents for permits issued by Private Building Surveyors	Statute	Fee units = 3.19	No	\$47.20	\$47.20
Lodgement of Compliance Certificate if issued by Private Inspector or Surveyor	Statute	Fee units = 1.38	No	\$20.40	\$20.40
Lodgement of Non-compliance Certificate	Statute	Fee units = 26.00	No	\$385.00	\$385.00
Inspection to confirm poolbarrier removal	Council		Yes	\$168.10	\$168.10
Compliance Certificate inspection by Council officer	Council		Yes	\$449.00	\$449.00
Extension of time for a Building Permit	Council		Yes	\$178.60	\$182.20
Additional inspections/re-inspections	Council		Yes	\$164.80	\$168.10
Amendment to approved plans (minor amendments)	Council		Yes	\$178.60	\$182.20
Amendment to approved plans (major amendments)	Council		Yes	\$297.50	\$303.50
On the Spot Fines	Statute	Penalty units = 2.00	No	\$530.40	\$530.40
Title search	Council		Yes	\$59.60	\$61.00
Alternate Solution	Council		Yes	New	\$298.50

* Value of building works means the contract sum or labour and materials or estimated equivalent.

* Building Fees include initial liaison with the Architect, Designer and or Owner as necessary, and if preferred a preliminary report prior to finalising documentation and also includes all Statutory inspections carried out during construction and issue of Occupancy Permit or Certificate of Final Inspection.

* Additional Inspection or Re-inspections may be charged at a rate of \$168.10 (incl GST) per inspection.

* Statutory Fees incurred relating to Property requisitions, lodgements of permit documents, etc is charged on a cost recovery basis and must be paid before the permit can be issued (GST exempt).

* Checking of specialist system designs (structural, mechanical, hydraulic and fire engineering) where necessary and/or where an appropriate design compliance certificate is not provided is charged on a cost recovery basis.

* Any other Building Surveying Services such as preparation of Reports, Special Performance Based Assessments, Applications for Reporting Authority consents, Modification Applications, Protection Work Notices, Building Notices or orders, Maintenance Schedules for E.S.M Reports will be charged at an hourly rate - POA.

* The Municipal Building Surveyor is authorised from time to time to vary the fees due to competitive market forces.

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024 STRATEGIC RESOURCE PLAN
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Applies to Civic Venues for Hire maintained by Moira Shire Council (excluding venues maintained by Section 86 Committees).									
Venue	Fees set by Vic. Statute/ Council	Conditions	GST Applicable (Fee only)	Current Hire Fee 2019/20	Current Hire Fee 2020/21	Proposed Hire Fee 2020/21	Proposed Hire Fee 2021/22	Commercial NFP Groups	Commercial Entity
Charge to apply will be dependent upon Hirer status (i.e. Community/ NFP Group or a Commercial Entity)									
Yarrowongga Town Hall and Community Hall									
Town Hall (includes stage, portable stairs & dress circle)									
Per hour	Council		Yes	\$33.00	\$66.00	\$33.60	\$67.30		
For four hours	Council		Yes	\$110.00	\$220.00	\$112.20	\$224.40		
For eight hours	Council		Yes	\$220.00	\$440.00	\$224.40	\$448.80		
For 12 hours (maximum fee)	Council		Yes	\$330.00	\$660.00	\$336.60	\$673.20		
Council Chamber at Town Hall (including access to kitchen facilities)									
Per hour	Council		Yes	\$20.00	\$40.00	\$20.40	\$40.80		
For four hours	Council		Yes	\$50.00	\$100.00	\$51.00	\$102.00		
For eight hours	Council		Yes	\$100.00	\$200.00	\$102.00	\$204.00		
For 12 hours (maximum fee)	Council		Yes	\$150.00	\$300.00	\$153.00	\$306.00		
Yellowbox Meeting Room at Town Hall									
Per hour	Council		Yes	\$20.00	\$40.00	\$20.40	\$40.80		
For four hours	Council		Yes	\$50.00	\$100.00	\$51.00	\$102.00		
For eight hours	Council		Yes	\$100.00	\$200.00	\$102.00	\$204.00		
For 12 hours (maximum fee)	Council		Yes	\$150.00	\$300.00	\$153.00	\$306.00		
Community Hall									
Per hour	Council		Yes	\$15.00	\$30.00	\$15.30	\$30.60		
For four hours	Council		Yes	\$45.00	\$90.00	\$45.90	\$91.80		
For eight hours	Council		Yes	\$90.00	\$180.00	\$91.80	\$183.60		
For 12 hours (maximum fee)	Council		Yes	\$135.00	\$270.00	\$137.70	\$275.40		
Community Hall Kitchen									
Per hour	Council		Yes	\$15.00	\$30.00	\$15.30	\$30.60		
For four hours	Council		Yes	\$45.00	\$90.00	\$45.90	\$91.80		
For eight hours	Council		Yes	\$90.00	\$180.00	\$91.80	\$183.60		
For 12 hours (maximum fee)	Council		Yes	\$135.00	\$270.00	\$137.70	\$275.40		
Portable Building									
Per hour	Council		Yes	\$12.00	\$24.00	\$12.20	\$24.40		
Rehearsals									
Per hour	Council	Maximum 4 hours	Yes	\$12.00	\$24.00	\$12.20	\$24.40		
Tables and Chairs									
Tables per table per day of hire	Council		Yes	Free	Free	Free	Free		
Chairs no fee	Council		N/A	Free	Free	Free	Free		
Set Up or Clean Up Fees (All Areas)									
Town Hall set up by Hirer. Fee for first 4 hours (First Hour Free)	Council		Yes	\$50.00	\$100.00	\$51.00	\$102.00		
Town Hall set up by Hirer. Fee for more than 4 hours (First Hour Free)	Council		Yes	\$100.00	\$200.00	\$102.00	\$204.00		
Community Hall set up by Hirer. Fee for first 4 hours (First Hour Free)	Council		Yes	\$25.00	\$50.00	\$25.50	\$51.00		
Community Hall set up by Hirer. Fee for more than 4 hours (First Hour Free)	Council		Yes	\$50.00	\$100.00	\$51.00	\$102.00		
Set up and set down of tables and chairs by Council per hour or part hour per person all days	Council	(2 staff required)	Yes	\$80.00	\$160.00	\$81.60	\$163.20		
Cleaning performed by Council before/after event per hour or part hour per person all days	Council	Deducted from Bond	Yes	\$50.00	\$100.00	\$51.00	\$102.00		

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [1] - Draft 2020-21 Budget

Venue	Fees set By Vic. Statute/ Council	Conditions	GST Applicable (Fee only)	Current Hire Fee		Proposed Hire Fee	
				2019/20	2020/21	2019/20	2020/21
Charge to apply will be dependent upon Hirer status (i.e. Community/ NFP Group or a Commercial Entity)							
				Community/ NFP Groups	Commercial Entity	Community/ NFP Groups	Commercial Entity
Bonds							
Town Hall	Council		No	\$250.00	\$250.00	\$250.00	\$250.00
Community Hall	Council		No	\$250.00	\$250.00	\$250.00	\$250.00
Community Hall Kitchen	Council	Refundable Deposit	No	\$250.00	\$250.00	\$250.00	\$250.00
Portable Building	Council		No	\$250.00	\$250.00	\$250.00	\$250.00
More than One Area	Council		No	\$400.00	\$400.00	\$400.00	\$400.00
Deposits							
Key Deposit	Council	Refundable Deposit	No	\$50.00	\$50.00	\$50.00	\$50.00
Booking Deposit	Council	Non refundable deducted from total fees payable	No	\$50.00	\$50.00	\$50.00	\$50.00
Cobram Civic Centre							
<i>Main Hall includes Stage, Foyer & Kitchen</i>							
Per hour	Council		Yes	\$30.00	\$60.00	\$30.60	\$61.20
For four hours	Council		Yes	\$100.00	\$200.00	\$102.00	\$204.00
For eight hours	Council		Yes	\$200.00	\$400.00	\$204.00	\$408.00
For 12 hours (maximum fee)	Council		Yes	\$300.00	\$600.00	\$306.00	\$612.00
Council Chambers							
Per hour	Council		Yes	\$30.00	\$60.00	\$30.60	\$61.20
For four hours	Council		Yes	\$100.00	\$200.00	\$102.00	\$204.00
For eight hours	Council		Yes	\$200.00	\$400.00	\$204.00	\$408.00
For 12 hours (maximum fee)	Council		Yes	\$300.00	\$600.00	\$306.00	\$612.00
Commercial Kitchen							
Per hour	Council		Yes	\$18.00	\$36.00	\$18.40	\$36.70
For four hours	Council		Yes	\$61.00	\$122.00	\$62.20	\$124.40
For eight hours	Council		Yes	\$123.00	\$246.00	\$125.50	\$250.90
For 12 hours (maximum fee)	Council		Yes	\$180.00	\$360.00	\$183.60	\$367.20
Rehearsals							
Per hour	Council	Maximum 4 hours	Yes	\$12.00	\$24.00	\$12.20	\$24.40
Tables & Chairs							
Tables per table per day of hire	Council		Yes	Free	Free	Free	Free
Chairs no fee	Council		N/A	Free	Free	Free	Free
PA System Hire							
Per function	Council		Yes	\$55.00	\$110.00	\$56.00	\$112.20
Set Up or Clean Up Fees (All Areas)							
Set up by Hirer. Fee for first four hours (First Hour Free)	Council		Yes	\$50.00	\$100.00	\$51.00	\$102.00
Set up and set down of tables and chairs by Council per hour or part hour per person Mon. to Fri.	Council		Yes	\$100.00	\$200.00	\$102.00	\$204.00
Set up and set down of tables and chairs by Council per hour or part hour per person Sat. and Sun.	Council		Yes	\$50.00	\$100.00	\$51.00	\$102.00
Cleaning performed by Council before/after event per hour or part hour per person Mon. to Fri.	Council	Deducted from Bond	Yes	\$73.00	\$146.00	\$74.50	\$148.90
Cleaning performed by Council before/after event per hour or part hour per person Sat. and Sun.	Council	Deducted from Bond	Yes	\$50.00	\$100.00	\$51.00	\$102.00
Cleaning performed by Council before/after event per hour or part hour per person Sat. and Sun.	Council	Deducted from Bond	Yes	\$73.00	\$146.00	\$74.50	\$148.90

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024 STRATEGIC RESOURCE PLAN
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Venue	Fees set By Vic. Statute/ Council	Conditions	GST Applicable (Fee only)	Current Hire Fee		Proposed Hire Fee	
				2019/20	2020/21	2019/20	2020/21
Charge to apply will be dependent upon Hirer status (i.e. Community/ NFP Group or a Commercial Entity)				Community/ NFP Groups	Commercial Entity	Community/ NFP Groups	Commercial Entity
Bonds							
Main Hall	Council		No	\$250.00	\$250.00	\$250.00	\$250.00
Council Chambers	Council		No	\$250.00	\$250.00	\$250.00	\$250.00
Commercial Kitchen	Council	Refundable deposit	No	\$250.00	\$250.00	\$250.00	\$250.00
More than One Area	Council		No	\$400.00	\$400.00	\$400.00	\$400.00
PA System	Council		No	\$100.00	\$100.00	\$100.00	\$100.00
Deposits							
Key Deposit	Council		No	\$50.00	\$50.00	\$50.00	\$50.00
Booking Deposit	Council	Non refundable deducted from total fees payable	No	\$50.00	\$50.00	\$50.00	\$50.00
Nurmukkah Service Centre (AV system for Council use only)							
<i>Presidents Room including access to Kitchen Facilities</i>							
Per hour	Council		Yes	\$20.00	\$40.00	\$20.40	\$40.80
For four hours	Council		Yes	\$81.00	\$122.00	\$82.20	\$124.40
For eight hours	Council		Yes	\$100.00	\$200.00	\$102.00	\$204.00
For 12 hours (maximum fee)	Council		Yes	\$150.00	\$300.00	\$153.00	\$306.00
<i>Council Chambers including access to Kitchen Facilities</i>							
Per hour	Council		Yes	\$15.00	\$30.00	\$15.30	\$30.60
For four hours	Council		Yes	\$40.00	\$80.00	\$40.80	\$81.60
For eight hours	Council		Yes	\$80.00	\$160.00	\$81.60	\$163.20
For 12 hours (maximum fee)	Council		Yes	\$120.00	\$240.00	\$122.40	\$244.80
<i>Presidents Room and Council Chambers including access to Kitchen Facilities</i>							
Per hour	Council		Yes	\$30.00	\$60.00	\$30.60	\$61.20
For four hours	Council		Yes	\$100.00	\$200.00	\$102.00	\$204.00
For eight hours	Council		Yes	\$180.00	\$360.00	\$183.60	\$367.20
For 12 hours (maximum fee)	Council		Yes	\$220.00	\$440.00	\$224.40	\$448.80
<i>Set Up or Clean Up Fees (All Areas)</i>							
Set up by Hirer. Fee for first four hours (First Hour Free)	Council		Yes	\$50.00	\$100.00	\$51.00	\$102.00
Set up by Hirer. Fee for more than 4 hours (First Hour Free)	Council		Yes	\$100.00	\$200.00	\$102.00	\$204.00
Cleaning performed by Council before/after event per hour or part hour per person all days	Council	Deducted from Bond	Yes	\$50.00	\$100.00	\$51.00	\$102.00
Bonds							
Presidents Room	Council		No	\$100.00	\$100.00	\$100.00	\$100.00
Council Chambers	Council	Refundable deposit	No	\$100.00	\$100.00	\$100.00	\$100.00
More than One Area	Council		No	\$150.00	\$150.00	\$150.00	\$150.00
Barmah Forest Heritage & Education Centre - Nathalia							
Ground floor area and kitchen per hour or event	Council		Yes	\$20.00	\$40.00	\$20.40	\$40.80
Meeting Room (includes Kitchen)	Council		Yes	\$15.00	\$30.00	\$15.30	\$30.60
Bond	Council		No	\$250.00	\$250.00	\$250.00	\$250.00
Key Deposit	Council	Refundable deposit	No	\$50.00	\$50.00	\$50.00	\$50.00

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [1] - Draft 2020-21 Budget

Venue	Fees set By Vic, Statute/ Council	Conditions	GST Applicable (Fee only)	Current Hire Fee 2019/20		Proposed Hire Fee 2020/21	
				Community / NFP Groups	Commercial Entity	Community / NFP Groups	Commercial Entity
Charge to apply will be dependent upon Hirer status (i.e. Community/ NFP Group or a Commercial Entity)							
Community Kiosks at Nimurkah and Yarrowonga (Community Use Only)							
Community Groups for charity or NFP fundraising (Hirer to clean before and after use)	Council	At Council discretion on case by case basis	Yes	\$0.00	\$0.00	\$0.00	\$0.00
Bond	Council		No	Discretionary	Discretionary	Discretionary	Discretionary
Key Deposit - all Hirers	Council		No	\$50.00	\$50.00	\$50.00	\$50.00
Miscellaneous							
Security Deposit	Council	Refundable deposit	No	\$50.00	\$50.00	\$50.00	\$50.00
Security Deposit on Keys	Council		No	\$50.00	\$50.00	\$50.00	\$50.00
Venue Damage Reimbursements	Council	Deducted from Bond or invoiced after event	No	At cost	At cost	At cost	At cost
Reimbursement of Council costs for works requested or to repair damage	Council		No	At cost	At cost	At cost	At cost

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [1] - Draft 2020-21 Budget

Applies to all parks, public open space and other areas directly maintained by Moira Shire Council (excluding road reserves).													
Fee or Charge	Fees set by Vic. Statute/ Council	Risk	Security Bond*	GST Applicable (Fee only)	Current Hire Fee 2019/20	Proposed Hire Fee 2020/21	Current Electricity Charge (if used) 2019/20	Proposed Electricity Charge (if used) 2020/21	Waste Charge (Bins and/or disposal)	Other	Council Plant & Labour	Application Form Required	Insurance
Private Function													
No exclusive use or staked structures. Single ceremonial table and chairs are allowed.													
Involves vehicles and staked structures on Council land	Council	Low	Nil	N/A	Nil	Nil	\$11.00 per day/ part day	\$11.50 per day/ part day	At cost	At cost	At cost	Hire of Park Form	Applicant or Council's Liability Policy
Private Fund Raising Activities	Council	High	\$250.00	Yes	\$55.00 per day/ part day	\$55.00 per day/ part day	\$55.00 per day/ part day	\$11.50 per day/ part day	At cost	At cost	At cost	Hire of Park Form	Applicant or Council's Liability Policy
Community Group													
Raffle Sales/Information Stands/Free BBOs	Council	Low	Nil	N/A	Nil	Nil	Nil	Nil	At cost	At cost	At cost	Hire of Park Form	Applicant
Free Public Events	Council	Medium	\$250.00	N/A	Nil	Nil	\$11.00 per day/ part day	\$11.50 per day/ part day	At cost	At cost	At cost	Hire of Park Form	Applicant
Market or Event	Council	High	\$500.00	N/A	Nil	Nil	Nil	Nil	At cost	At cost	At cost	Hire of Park Form	Applicant
Schools and School Support Groups, Kindergartens and Preschools, Churches and Sporting Clubs and Associations													
Occupant Only and Free Public Events.	Council	Low	Nil	N/A	Nil	Nil	Nil	Nil	At cost	At cost	At cost	Hire of Park Form	Applicant
High risk activities that require exclusive use, gated events, entry fees structures or vehicles on Council land. Includes markets, sporting events and events designed to attract crowds.	Council	High	\$500.00	Yes	\$55.00 per day/ part day	\$55.00 per day/ part day	\$11.00 per day/ part day	\$11.50 per day/ part day	At cost	At cost	At cost	Hire of Park Form	Applicant
Commercial Entity Use													
Low Risk activities such as passive recreation and exercise classes and not involving any structures or equipment.	Council	Low	Nil	N/A	Nil	Nil	Nil	Nil	At cost	At cost	At cost	Hire of Park Form	Applicant
Medium Risk includes corporate activities and other events that may involve some minor structures but do not require exclusive use and are not designed to attract large crowds.	Council	Medium	\$250.00	N/A	\$55.00 per day/ part day	\$55.00 per day/ part day	\$22.00 per day/ part day	\$23.00 per day/ part day	At cost	At cost	At cost	Hire of Park Form	Applicant
High risk activities that require exclusive use, gated events, entry fees, structures or vehicles on Council land. Includes markets, sporting events and events designed to attract crowds.	Council	High	\$500.00	Yes	\$109.00 per day/ part day	\$111.00 per day/ part day	\$11.00 per day/ part day	\$11.50 per day/ part day	At cost	At cost	At cost	Hire of Park Form	Applicant
Major Events													
	Council	High	TBA	Yes	TBA	TBA	TBA	TBA	At Cost	At Cost	At Cost	Event Application	Applicant
Definitions													
Structures	Any structure that requires staking such as shade sails, tents, marquees, jumping castles, play and ride equipment etc.												
Community Group	Registered Service Club, Emergency Services, Other Government Agencies, Charities, Community Groups, Tourism Boards, Chambers of Commerce, Development Committees, etc.												
Incorporated Groups	Those groups registered as an incorporated association such as sporting clubs and others.												

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [1] - Draft 2020-21 Budget

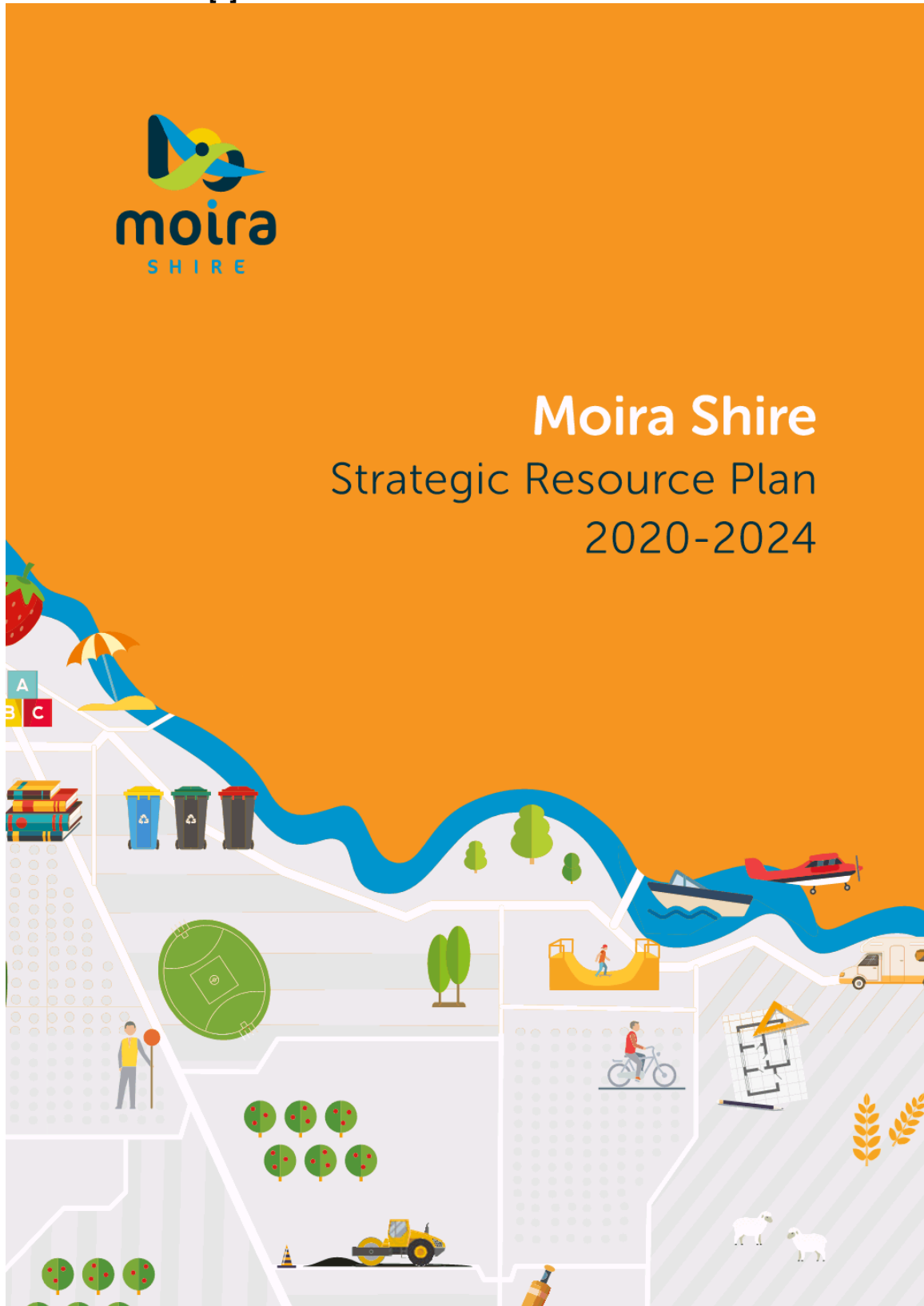
Fee or Charge	Fees set by Vic. Statute/ Council	Risk	Security Bond*	GST Applicable (Fee only)	Current Hire Fee 2019/20	Proposed Hire Fee 2020/21	Current Electricity Charge (if used) 2019/20	Proposed Electricity Charge (if used) 2020/21	Waste Charge (Bins and/or disposal)	Other	Council Plant & Labour	Application Form Required	Insurance
Definitions (cont.)													
Low Risk													
Medium Risk													
High Risk													
Major Event													
*Fees and Security Bond													

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND
PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [2] - Draft SRP 2020-2024



FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND
PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [2] - Draft SRP 2020-2024

FINANCIAL STATEMENTS

This Appendix contains the financial statements that follow:

- 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 Capital Works Expenditure;
- Summary of Planned Human Resources Expenditure;
- Financial Performance Indicators.

These statements are required under Division 1, Part 6 of the *Local Government (Planning and Reporting) Regulations 2014*.

The Regulations commenced on 18 April 2014.

Regulations 13(2), 16(1) and 17(2) came into operation on July 1 2015.

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [2] - Draft SRP 2020-2024

1.1 Comprehensive Income Statement

For the four years ending 30 June 2024

	Budget	Budget	Strategic Resource Plan		
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates and charges	37,524	38,732	39,803	40,956	42,126
Statutory fees and fines	1,347	1,375	1,416	1,459	1,502
User fees	1,997	2,076	2,138	2,202	2,269
Grants - Operating	6,255	11,652	11,789	12,080	12,276
Grants - Capital	9,713	5,740	4,095	8,545	6,945
Contributions - monetary	854	390	100	100	100
Contributions - non-monetary	200	200	200	200	200
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(117)	(164)	(225)	(275)	(275)
Share of net profits/(losses) of associates and joint ventures	(10)	(10)	79	80	81
Other income	1,095	1,298	1,064	983	988
Total Income	58,858	61,289	60,460	66,330	66,212
Expenses					
Employee costs	(21,939)	(22,591)	(22,930)	(23,274)	(23,623)
Materials and services	(22,950)	(23,436)	(23,916)	(24,406)	(24,905)
Bad and doubtful debts	(10)	(10)	(14)	(10)	(10)
Depreciation	(10,262)	(10,620)	(10,622)	(10,653)	(11,207)
Amortisation - Right of use assets	-	(489)	(489)	(489)	(489)
Borrowing costs	(154)	(93)	(58)	(55)	(43)
Finance costs - leases	-	(80)	(80)	(80)	(80)
Other expenses	(816)	(1,171)	(1,024)	(1,063)	(1,099)
Total Expenses	(56,131)	(58,490)	(59,133)	(60,029)	(61,457)
Surplus/(deficit) for the year	2,727	2,799	1,326	6,301	4,755
Other comprehensive income					
Items that will not be reclassified to surplus or deficit in future periods:					
Net asset revaluation increment /(decrement)	4,892	(35,962)	12,173	12,491	12,899
Total comprehensive result	7,619	(33,163)	13,500	18,792	17,654

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [2] - Draft SRP 2020-2024

1.2 Budgeted Balance Sheet

For the four years ending 30 June 2024

	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Strategic Resource Plan		
			2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Assets					
Current assets					
Cash and cash equivalents	24,224	28,077	25,430	23,245	21,371
Trade and other receivables	4,970	4,750	3,521	3,610	3,712
Inventories	550	575	578	581	584
Total current assets	29,744	33,402	29,528	27,436	25,667
Non-current assets					
Trade and other receivables	1,550	-	-	-	-
Investments in associates and joint ventures	950	975	1,004	1,034	1,065
Property, infrastructure, plant & equipment	598,288	608,669	624,571	644,955	664,186
Right-of-use assets	-	2,476	2,476	2,476	2,476
Intangible asset	2,000	2,000	2,000	2,000	2,000
Total non-current assets	602,788	614,120	630,051	650,465	669,728
Total assets	632,532	647,522	659,580	677,901	695,395
Liabilities					
Current liabilities					
Trade and other payables	3,000	3,150	2,216	2,260	2,299
Trust funds and deposits	750	725	725	725	725
Provisions	4,500	4,400	4,350	4,350	4,350
Interest-bearing loans and borrowings	578	1,149	774	829	520
Lease liabilities	-	957	957	957	957
Total current liabilities	8,828	10,381	9,022	9,121	8,851
Non-current liabilities					
Provisions	13,000	12,375	12,731	13,045	13,366
Interest-bearing loans and borrowings	883	4,934	4,495	3,611	3,400
Lease liabilities	-	1,519	1,519	1,519	1,519
Total non-current liabilities	13,883	18,828	18,745	18,175	18,285
Total liabilities	22,711	29,209	27,767	27,296	27,136
Net assets	609,821	618,313	631,813	650,605	668,259
Equity					
Accumulated surplus	203,739	248,193	249,519	255,820	260,575
Reserves	406,082	370,120	382,293	394,785	407,684
Total equity	609,821	618,313	631,813	650,605	668,259

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [2] - Draft SRP 2020-2024

1.3 Budgeted Statement of Changes in Equity

For the four years ending 30 June 2024

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2019/20				
Balance at beginning of the financial year	550,315	193,221	355,447	1,647
Surplus/(deficit) for the year	2,727	2,727	-	-
Net asset revaluation increment/(decrement)	48,958	-	48,958	-
Transfer (to)/from reserves	7,821	7,791	-	30
Balance at end of financial year	609,821	203,739	404,405	1,677
2020/21				
Balance at beginning of the financial year	609,821	203,739	404,405	1,677
Surplus/(deficit) for the year	2,799	2,799	-	-
Net asset revaluation increment/(decrement)	(36,082)	-	(36,082)	-
Transfer (to)/from reserves	41,775	41,655	-	120
Balance at end of financial year	618,313	248,193	368,323	1,797
2021/22				
Balance at beginning of the financial year	618,313	248,193	368,323	1,797
Surplus/(deficit) for the year	1,326	1,326	-	-
Net asset revaluation increment/(decrement)	12,053	-	12,053	-
Transfer (to)/from reserves	120	-	-	120
Balance at end of financial year	631,813	249,519	380,376	1,917
2022/23				
Balance at beginning of the financial year	631,813	249,519	380,376	1,917
Surplus/(deficit) for the year	6,301	6,301	-	-
Net asset revaluation increment/(decrement)	12,371	-	12,371	-
Transfer (to)/from reserves	120	-	-	120
Balance at end of financial year	650,605	255,820	392,748	2,037
2023/24				
Balance at beginning of the financial year	650,605	255,820	392,748	2,037
Surplus/(deficit) for the year	4,755	4,755	-	-
Net asset revaluation increment/(decrement)	12,779	-	12,779	-
Transfer (to)/from reserves	120	-	-	120
Balance at end of financial year	668,259	260,575	405,527	2,157

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [2] - Draft SRP 2020-2024

1.4 Budgeted Statement of Cash Flows

For the four years ending 30 June 2024

	Budget	Budget	Strategic Resource Plan		
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	37,924	39,276	41,071	41,167	42,360
Statutory fees and fines	1,352	1,450	1,461	1,466	1,511
User fees	2,030	2,550	2,206	2,214	2,281
Grants - operating	6,255	12,652	12,165	12,143	12,344
Grants - capital	8,053	7,940	4,225	8,589	6,984
Contributions - monetary	854	390	100	100	100
Interest received	612	800	285	182	165
Other receipts	407	1,060	807	805	828
Net GST refund / payment	-	3,500	2,898	3,048	3,219
Employee costs	(21,938)	(22,100)	(24,576)	(24,475)	(24,848)
Materials and services	(22,949)	(22,500)	(26,245)	(26,266)	(26,798)
Trust funds and deposits repaid	(21)	(50)	-	-	-
Other payments	(516)	(750)	(770)	(788)	(818)
Net cash provided by/(used in) operating activities	12,063	24,218	13,628	18,185	17,327
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(19,850)	(25,650)	(15,728)	(19,811)	(18,963)
Proceeds from sale of property, infrastructure, plant and equipment	1,015	807	325	325	325
Net cash provided by/(used in) investing activities	(18,835)	(24,843)	(15,403)	(19,486)	(18,638)
Cash flows from financing activities					
Finance costs	(154)	(93)	(58)	(55)	(43)
Proceeds from borrowings	-	5,200	-	-	-
Repayment of borrowings	(988)	(629)	(814)	(829)	(520)
Net cash provided by/(used in) financing activities	(1,142)	4,478	(872)	(884)	(563)
Net increase/(decrease) in cash & cash equivalents	(7,914)	3,853	(2,647)	(2,184)	(1,874)
Cash and cash equivalents at the beginning of the financial year	32,138	24,224	28,077	25,430	23,245
Cash and cash equivalents at the end of the financial year	24,224	28,077	25,430	23,245	21,371

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [2] - Draft SRP 2020-2024

1.5 Budgeted Statement of Capital Works

For the four years ending 30 June 2024

	Budget	Budget	Strategic Resource Plan		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Property					
Land improvements	1,012	760	3,596	9,463	6,882
Total land	1,012	760	3,596	9,463	6,882
Buildings	10,162	8,889	2,555	1,581	1,539
Total buildings	10,162	8,889	2,555	1,581	1,539
Total property	11,174	9,649	6,151	11,044	8,421
Plant and equipment					
Plant, machinery and equipment	1,187	1,277	952	929	957
Fixtures, fittings and furniture	3	14	13	14	14
Total plant and equipment	1,190	1,291	965	943	971
Infrastructure					
Roads	6,532	4,544	3,568	3,587	5,842
Bridges	90	90	54	56	58
Footpaths and cycleways	300	1,200	734	379	325
Drainage	1,360	2,777	1,744	1,146	919
Recreational, leisure and community facilities	692	813	237	203	223
Waste management	310	900	-	-	-
Parks, open space and streetscapes	60	352	189	195	201
Off street car parks	-	-	150	450	-
Other infrastructure	580	861	833	868	903
Total infrastructure	9,924	11,537	7,509	6,883	8,473
Total capital works expenditure	22,288	22,476	14,625	18,870	17,865
Represented by:					
New asset expenditure	9,478	11,816	2,862	660	150
Asset renewal expenditure	8,193	8,738	9,415	8,661	8,905
Asset expansion expenditure	505	425	893	7,055	5,400
Asset upgrade expenditure	4,112	1,498	1,455	2,494	3,410
Total capital works	22,288	22,476	14,625	18,870	17,865

FILE NO: F18/551
4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [2] - Draft SRP 2020-2024

1.6 Budgeted Statement of Human Resources

For the four years ending 30 June 2024

	Strategic Resource Plan				
	Budget	Budget	Projections		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Staff expenditure					
Employee costs - operating	20,467	21,080	21,396	21,717	22,043
Employee costs - capital	170	170	173	176	180
Total staff expenditure	20,637	21,250	21,569	21,893	22,223
Staff numbers	FTE	FTE	FTE	FTE	FTE
Employees - operating	217.7	218.6	218.6	218.6	218.6
Employees - capital	2.0	2.0	2.0	2.0	2.0
Total staff numbers	219.7	220.6	220.6	220.6	220.6

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4. SMARTER DELIVERY OF SERVICES AND PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [2] - Draft SRP 2020-2024

**1.7 Budgeted Summary of Planned Capital Works
Expenditure**

	Asset expenditure types					Funding sources				
	New \$'000	Upgrade \$'000	Expansion \$'000	Renewal \$'000	Grants \$'000	Special	Council		Borrowings	
						Charge \$'000	Asset Sales \$'000	funding \$'000		
Property	9,269	7,268	60	75	1,866	1,920			3,599	3,750
Infrastructure	11,910	4,011	1,638	350	5,912	3,820	322		6,318	1,450
Plant and Equipment	1,298	337			961			182	1,115	
Grand Total	22,476	11,616	1,698	425	8,738	5,740	322	182	11,032	5,200

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4. SMARTER DELIVERY OF SERVICES AND
PROGRAMS

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**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN
(cont'd)**

ATTACHMENT No [2] - Draft SRP 2020-2024

**1.8 Budgeted Summary of Planned Human Resources
Expenditure**

Department	Budget 2020/21 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full Time \$'000	Part Time \$'000	\$'000	\$'000
Building, Safety and Amenity	1,701	1,195	342	81	84
Community Development	2,264	1,011	1,103	149	-
Construction and Assets	2,004	1,897	-	78	29
Customer and Communications	1,227	806	334	87	-
Economic Development	1,101	717	231	140	12
Environmental Services	265	96	169	-	-
Finance	831	609	142	16	63
Governance and Risk	704	460	243	-	-
Information Services	993	894	76	23	-
Office of CEO	1,248	1,248	-	-	-
Operations	5,847	5,216	151	455	25
Organisational Development	768	625	143	-	-
Planning	737	628	109	-	-
Waste Management	1,391	755	456	180	-
Total operating staff	21,080	16,157	3,500	1,210	212
Capitalised labour	170				
Apprentices and Trainees	597				
External contracted employees	62				
Other employee costs	852				
Total staff	22,761				

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4. SMARTER DELIVERY OF SERVICES AND
PROGRAMS

ITEM NO: 9.2.1

**MOIRA SHIRE COUNCIL DRAFT BUDGET 2020/21 AND 2020-2024
STRATEGIC RESOURCE PLAN**
(cont'd)

ATTACHMENT No [2] - Draft SRP 2020-2024

1.9 Financial Performance Indicators

Indicator	Measure	Budget		Strategic Resource Plan Projections		Trend
		2019/20	2020/21	2021/22	2023/24	
Operating position						
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	(10.9)%	3.6%	(1.0)%	0.0%	0.1%
Liquidity						
Working Capital	Current assets / current liabilities	336.9%	336.9%	391.4%	358.9%	348.1%
Unrestricted cash	Unrestricted cash / current liabilities	265.9%	307.2%	327.4%	294.6%	280.0%
Obligations						
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3.9%	3.9%	13.3%	10.9%	9.4%
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	3.0%	3.0%	2.2%	2.2%	1.3%
Indebtedness	Non-current liabilities / own source revenue	33.2%	33.2%	40.1%	37.8%	37.0%
Asset renewal	Asset renewal expenses / Asset depreciation	79.8%	82.3%	88.6%	81.3%	79.5%
Stability						
Rates concentration	Rate revenue / adjusted underlying revenue	74.1%	74.1%	67.5%	67.6%	67.9%
Rates effort	Rate revenue / CIV of rateable properties in the municipality	0.7%	0.6%	0.6%	0.6%	0.6%
Efficiency						
Expenditure level	Total expenses / no. of property assessments	\$3,236	\$3,299	\$3,269	\$3,254	\$3,266
Revenue level	Residential rate revenue / No. of residential property assessments	\$1,920	\$2,012	\$2,052	\$2,093	\$2,135
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year	9.0%	9.0%	9.0%	9.0%	9.0%

FILE NO: F16/701
4. A WELL RUN COUNCIL

ITEM NO: 9.2.2

QUARTERLY BUDGET REVIEW - MARCH 2020

RECOMMENDATION

1. That Council notes the projections for the 2019/20 financial year contained in the March 2020 Quarterly Budget Review.
2. That Audit Committee notes the Environment Upgrade Agreements quarterly performance report.

1. Executive Summary

Income Statement

There has been a decrease in the forecast budget from a surplus of \$3.48 million in the approved December 2019 forecast to a surplus of \$2.88 million in the March 2020 forecast. The variance driven by timing differences in the recognition of operational and capital grants for delayed projects and a delay in the sale of Council land at the former Cobram Apex Caravan Park.

Balance Sheet

The Balance Sheet of Moira Shire continues to remain strong.

Cash Flow Statement

The cash position of Moira Shire continues to remain strong.

Capital Expenditure

The capital works forecast for the March 2020 quarter is \$25.52 million; there is no change to the approved December 2019 forecast of \$25.52 million.

Financial Performance indicators

All Financial performance indicators remain within an acceptable range.

2. Background and Options

The quarterly budget review mandated under Section 138 of the Local Government Act 1989.

The Act requires that at least every three months the Chief Executive Officer must ensure a statement comparing the budgeted revenue and expenditure for the financial year with actual revenue and expenditure to date presented to the Council.

3. Financial Implications

3.1 Summary of changes to projected operating result for the 2019/20 financial year

The surplus for the Proposed March 2020 Forecast expected to be \$2,884,149 – a decrease of \$595,460 compared to the Approved December 2019 forecast of \$3,479,609.

FILE NO: F16/701
4. A WELL RUN COUNCIL

ITEM NO: 9.2.2

QUARTERLY BUDGET REVIEW - MARCH 2020 (cont'd)

Approved Dec 2019/20 vs Proposed Forecast Mar 2020	(Favourable) / Unfavourable \$
Surplus – Approved Dec 2019 Forecast	(3,479,609)
Rates	(49,382)
Operating Grants	(371,082)
Capital Grants	333,253
Capital Contributions	140,000
Interest Income	90,000
Other Operating Income	(158,604)
Materials & Consumables	109,072
Other Operating Expenses	(12,500)
Net Gain on Disposal of Property, Plant & Equipment	514,703
Proposed March 2020 Forecast Surplus	(2,884,149)

The major reasons for the decrease in the surplus are as follows:

- a) **Rates** – Rates and charges income generated from supplementary valuations on new properties.
- b) **Operating Grants** – Recognition of grant income (\$216k) from 2018/19 Fruit Fly Action Plan to match delayed orchard tree removal costs incurred in 2019/20, disaster recovery funding for 2016 flood event (\$121k) and increased Enhanced Maternal & Child Health funding (\$58k), offset by loss of L2P grant for program no longer provided by Council \$29k.
- c) **Capital Grants** – Recognition of grant funding for completed capital works at Stewarts Road 3 Bridges project (\$800k), offset by the timing differences in completing the Campbell Road Cobram road works expected to be completed in 2020/21 \$1.13m.
- d) **Capital Contributions** – Deferral to 2020/21 of contribution for the Wunghnu Recreation Reserve community building pending identification of grant funding \$100k and deferral of final community contribution to 2020/21 for the Apex Reserve Cobram soccer facilities in line with agreed funding agreement \$50k.
- e) **Interest Income** – Reduction driven by falling returns on term deposit investments following fall in market rates and decision to hold higher cash balances during current economic circumstances.
- f) **Other Operating Income** – Income increase due to higher receipts for Developer Contributions to Open Space Reserve (\$40k) and Planning fees (\$20k), Waste and Recycling income (\$51k) and Water trading income (\$16k).
- g) **Materials and Consumables** – Increase driven costs Fruit Fly Action Plan costs from 2019/18 \$216k, offset by savings from 2019/20 EPA Levy on Cobram Landfill (\$100k).
- h) **Net Gain on Disposal of Property, Plant & Equipment** – Delayed sale of three land parcels (including one building) attached to Cobram Apex Caravan Park site, expected to be in 2020/21 \$500k and lower revenue from sale of plant & fleet items \$15k.

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4. A WELL RUN COUNCIL

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QUARTERLY BUDGET REVIEW - MARCH 2020 (cont'd)

3.2 Income Statement

Income Statement	Adopted Budget 2019/20	YTD Actuals 2019/20	Approved Forecast Sep 2019	Approved Forecast Dec 2019	Proposed Forecast Mar 2020	Approved Dec 2019/20 vs Proposed Forecast Mar 2020
Income						
Rates	(37,524,437)	(38,103,785)	(38,080,801)	(38,080,801)	(38,130,183)	(49,382)
Operating Grants	(6,254,583)	(4,887,433)	(6,993,967)	(6,981,967)	(7,353,049)	(371,082)
Capital Grants	(9,712,493)	(2,926,025)	(11,302,031)	(10,802,031)	(10,468,778)	333,253
Capital Contributions	(815,000)	(81,786)	(1,086,786)	(606,786)	(466,786)	140,000
Operating Contributions	(38,500)	(112,560)	(38,500)	(85,784)	(125,947)	(40,163)
Contributions - non-monetary	(200,000)	-	(200,000)	(200,000)	(200,000)	-
Reimbursements and Subsidies	(58,475)	(47,696)	(58,645)	(58,645)	(66,303)	(7,658)
User Charges	(1,997,288)	(1,438,961)	(2,006,523)	(2,006,523)	(2,051,492)	(44,969)
Statutory Fees and Fines	(1,347,000)	(1,092,541)	(1,347,000)	(1,389,000)	(1,409,740)	(20,740)
Interest Income	(590,000)	(321,156)	(590,000)	(590,000)	(500,000)	90,000
Other Revenues	(447,423)	(305,613)	(447,423)	(445,336)	(490,410)	(45,074)
Net Gain on Land Held for Resale	(25,000)	(265,082)	(25,000)	(25,000)	(40,082)	(15,082)
Net Gain on Disposal of Property, Plant & Equipment	(58,000)	(68,565)	(58,000)	(58,000)	471,785	529,785
Income Total	(59,068,199)	(49,651,204)	(62,234,676)	(61,329,873)	(60,830,985)	498,888
Expenditure						
Employee Costs	21,939,037	14,888,157	22,106,037	21,747,702	21,747,702	-
Materials & Services	15,507,929	10,608,528	16,590,156	16,692,668	16,801,740	109,072
Contract Services	6,377,353	3,967,250	6,830,372	6,880,372	6,885,372	5,000
Utilities	1,065,359	776,712	1,069,373	1,064,802	1,064,802	-
Bad and Doubtful Debts	10,000	-	10,000	10,000	10,000	-
Depreciation	10,262,000	7,696,503	10,262,000	10,262,000	10,262,000	-
Other Expenses	516,216	292,509	529,016	529,016	511,516	(17,500)
Interest on Borrowings	153,704	116,553	153,704	153,704	153,704	-
Interest on Unwinding of Discount of Provisions	300,000	-	300,000	300,000	300,000	-
Written Down Value of Infrastructure Replaced	200,000	-	200,000	200,000	200,000	-
Share of Net Loss of Associated Entity	10,000	-	10,000	10,000	10,000	-
Expenditure Total	56,341,598	38,346,212	58,060,658	57,850,264	57,946,836	96,572
Operating Result	(2,726,601)	(11,304,993)	(4,174,018)	(3,479,609)	(2,884,149)	595,460

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4. A WELL RUN COUNCIL

ITEM NO: 9.2.2

QUARTERLY BUDGET REVIEW - MARCH 2020 (cont'd)

3.3 Balance Sheet

	Adopted Budget 2019/20	Approved Forecast Sep 2019	Approved Forecast Dec 2019	Proposed Forecast Mar 2020	Approved Dec 2019/20 vs Proposed Forecast Mar 2020
Balance Sheet					
Current Assets	31,744,000	29,155,231	30,854,572	30,244,030	(610,542)
Non-Current Assets	602,788,000	629,775,241	627,127,491	627,127,491	-
Total Assets	634,532,000	658,930,472	657,982,063	657,371,521	(610,542)
Current Liabilities	8,828,000	8,828,000	8,828,000	8,828,000	-
Non-current Liabilities	13,883,000	13,883,000	13,883,000	13,883,000	-
Total Liabilities	22,711,000	22,711,000	22,711,000	22,711,000	-
Net Assets	611,821,000	636,219,472	635,271,063	634,660,521	(610,542)
Equity	611,821,000	636,219,574	635,271,165	634,660,623	(610,542)

3.4 Statement of Cash Flow

	Adopted Budget 2019/20	Approved Forecast Sep 2019	Approved Forecast Dec 2019	Proposed Forecast Mar 2020	Approved Dec 2019/20 vs Proposed Forecast Mar 2020
Statement of Cash Flow					
Net cash flows provided by operating activities	12,063,000	15,156,472	14,208,063	14,127,306	(80,757)
Net cash flow used on investing activities	(18,835,000)	(26,987,241)	(24,339,491)	(24,869,276)	(529,785)
Net cash flows provided by financing activities	(1,142,000)	(1,142,000)	(1,142,000)	(1,142,000)	-
Net change in cash held	(7,914,000)	(12,972,769)	(11,273,428)	(11,883,970)	(610,542)
Cash at the beginning of the year	34,138,000	36,608,000	36,608,000	36,608,000	-
Cash at the end of the year	26,224,000	23,635,231	25,334,572	24,724,030	(610,542)

3.5 Capital

	Adopted Budget 2019/20	YTD Actuals 2019/20	Approved Forecast Sep 2019	Approved Forecast Dec 2019	Proposed Forecast Mar 2020	Approved Dec 2019/20 vs Proposed Forecast Mar
Capital						
Total capital income	(11,292,493)	(3,076,376)	(13,153,817)	(12,173,817)	(11,170,779)	1,003,038
Total capital expenditure	22,288,000	12,726,949	28,172,241	25,524,491	25,524,491	-
Grand Total	10,995,507	9,650,573	15,018,424	13,350,674	14,353,712	1,003,038

Capital Expenditure commitments outstanding of \$5,141,164.

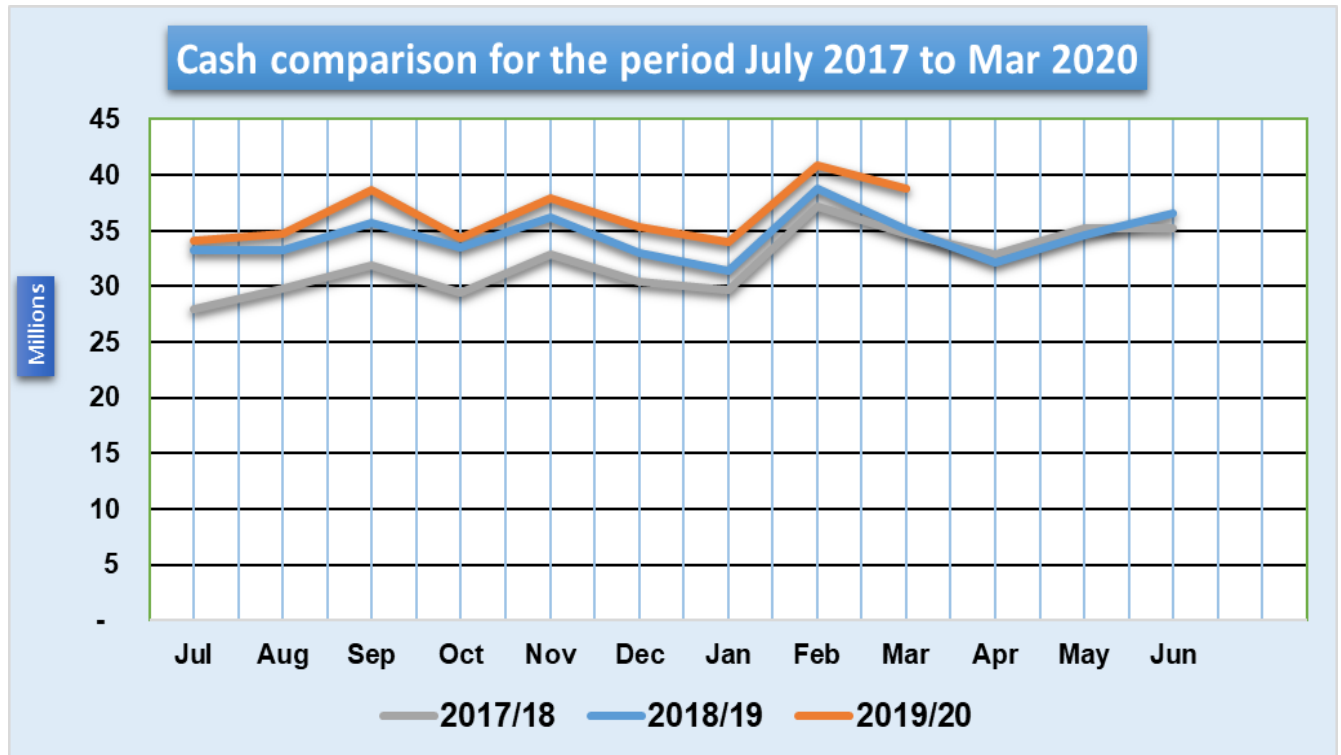
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4. A WELL RUN COUNCIL

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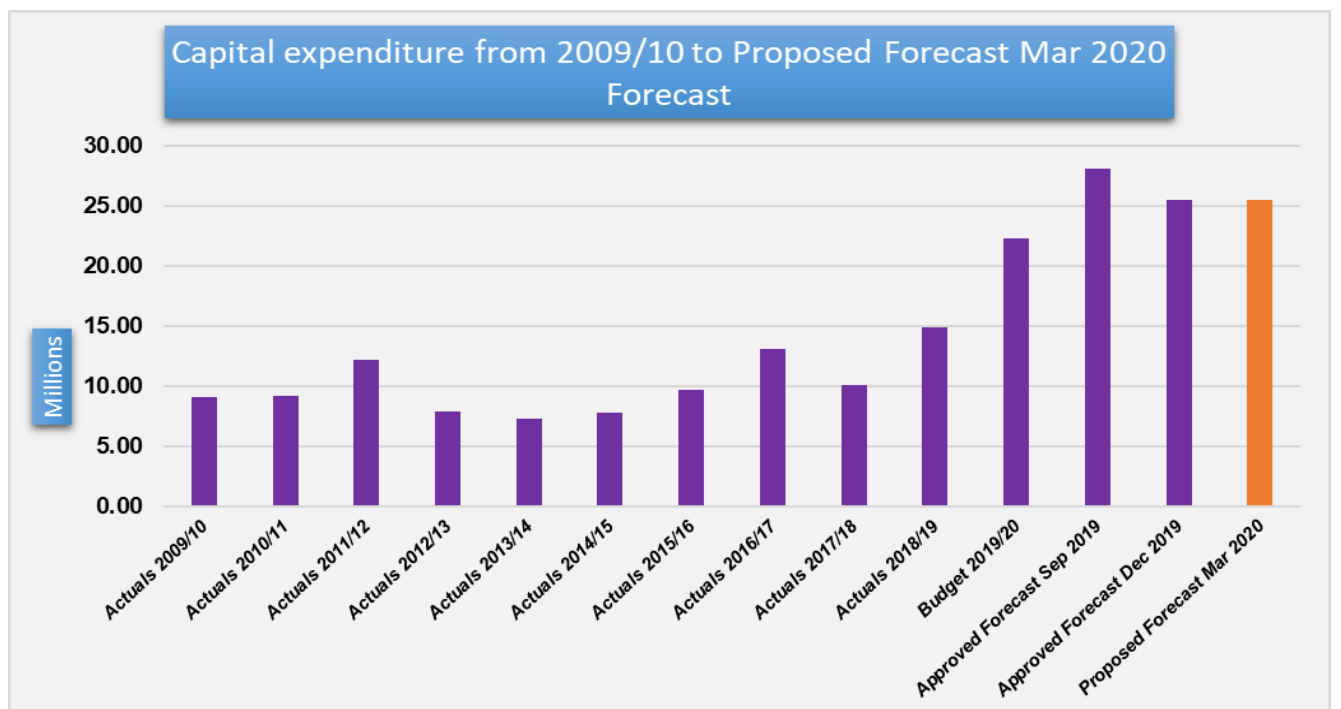
QUARTERLY BUDGET REVIEW - MARCH 2020 (cont'd)

3.6 Capital Expenditure

Historical expenditure on capital works:



3.7 Cash Balance



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4. A WELL RUN COUNCIL

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QUARTERLY BUDGET REVIEW - MARCH 2020 (cont'd)

The balance of Cash and cash equivalents at 30 June 2020 proposed to be \$24.72 million.

3.8 Financial Performance Measures

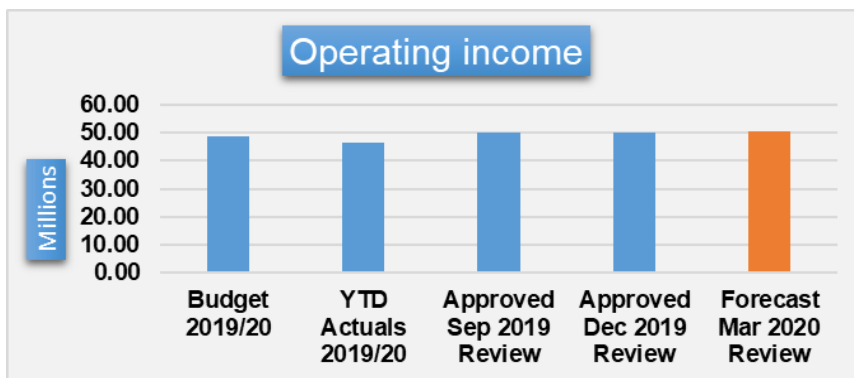
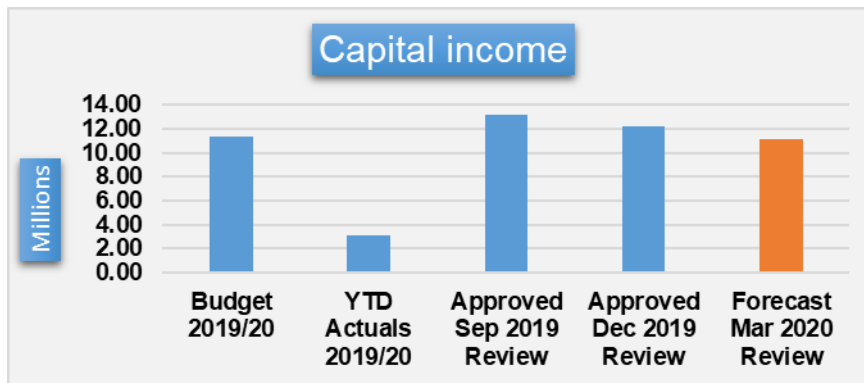
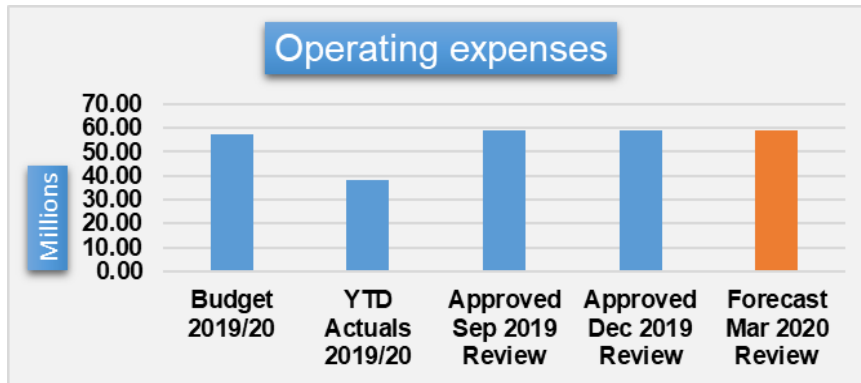
	Dimension/indicator /measure	Band / Range	Results 2018	Results 2019	Budget 2019/20	Sep 2019 Review	Dec 2019 Review	Mar 2020 Review
	Efficiency							
	Revenue level							
E1	Average rate per property assessment [Total rate revenue / Number of property assessments]	\$700 to \$2,000	\$1,606	\$1,643	\$1,692	\$1,693	\$1,693	\$1,693
	Expenditure level							
E2	Expenses per property assessment [Total expenses / Number of property assessments]	\$2,000 to \$5,000	\$2,976	\$2,963	\$3,268	\$3,338	\$3,315	\$3,320
	Liquidity							
	Working capital							
L1	Current assets compared to current liabilities [Current assets / Current liabilities] x100	225% to 350%	399.38%	444.74%	359.58%	330.26%	349.51%	342.59%
	Unrestricted cash							
L2	Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	110% to 250%	318.30%	360.82%	263.90%	234.57%	242.34%	153.42%
	Obligations							
	Asset renewal							
O1	Asset renewal compared to depreciation [Asset renewal expense / Asset depreciation] x100	75% to 100%	89.95%	77.59%	86.64%	86.64%	86.64%	86.64%
	Loans and borrowings							
O2	Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x100	0% to 20%	13.54%	10.07%	3.90%	3.84%	3.85%	3.84%
O3	Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	0% to 5%	3.98%	3.82%	2.64%	2.59%	2.60%	2.60%
	Indebtedness							
O4	Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	25% to 40%	37.29%	33.41%	33.02%	32.58%	32.55%	32.89%
	Operating position							
	Adjusted underlying result							
OP1	Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100	0% to 3%	14.30%	11.34%	1.52%	3.37%	2.96%	2.16%
	Stability							
	Rates concentration							
S1	Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100	40% to 70%	56.22%	60.70%	64.52%	62.24%	62.72%	63.21%
	Rates effort							
S2	Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.40% to 0.70%	0.63%	0.64%	0.63%	0.57%	0.58%	0.57%

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QUARTERLY BUDGET REVIEW - MARCH 2020 (cont'd)

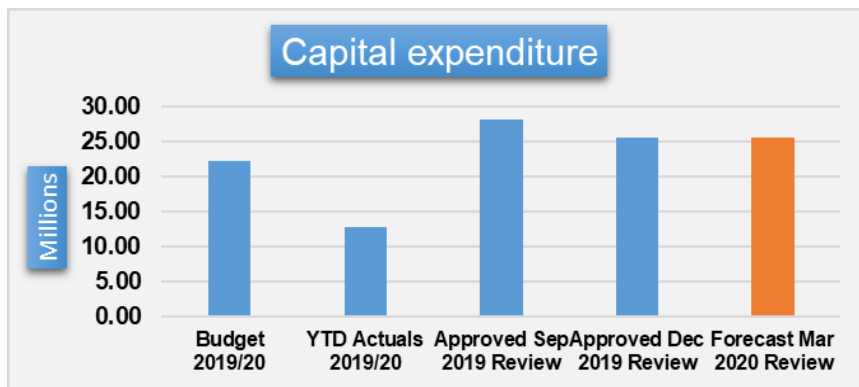
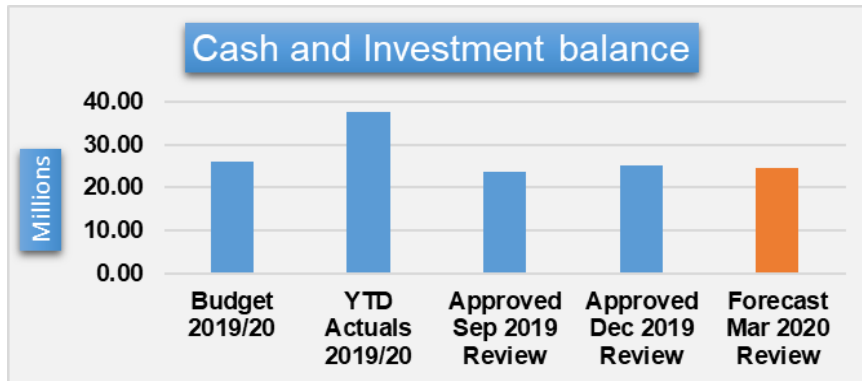
3.9 Financial Indicators



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QUARTERLY BUDGET REVIEW - MARCH 2020 (cont'd)



4. Risk Management

It is appropriate to examine the risks as they may affect Council's financial position. The areas identified below flagged to highlight potential impacts on Council.

Capital Works

Council's capital works need to be managed prudently to strengthen Council's financial position and ensure Council meets all the low risk financial sustainability indicators as specified by the Victorian Auditor-General's Office.

Grant Income

Council has a significant level of government grants. These grants underpin several capital works projects and operating programs, all of which are of importance to the Moira community. Capital grants for 2019/20, total \$10.47 million and operating grants \$7.35 million (this excludes the \$5.74 million of 2019/20 Financial Assistance Grant received in 2018/19).

5. Environmental Upgrade Agreement (EUAs) - Quarterly Performance Reporting

This report provides an update on the Environmental Upgrade Agreements involving Council, as required by Section 181G of the Local Government Act.

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QUARTERLY BUDGET REVIEW - MARCH 2020 (cont'd)

EUAs provide a mechanism to assist business located within Moira Shire to fund works that improve the energy, water or environmental efficiency or sustainability of a building on their rateable land.

Under a EUA, councils administer the recovery of the EUA charges and transfer the funds to the funding body. Council does not provide funding or assume financial risk.

Councils are required to report quarterly on the performance of EUAs involving council.

Reporting requirement	Status as at 31 March 2020
a) Each environmental upgrade agreement entered into in the last quarter, and the rateable land to which the agreement relates	No new agreements were entered into during the reporting period
b) Each environmental upgrade charge approved in respect of the agreements referred to in paragraph (a), and the value of the charges	No new agreements were entered into during the reporting period
c) The total number of environmental upgrade charges in operation in the last quarter;	3
d) The total value of all environmental upgrade charge payments that have fallen due and have not been paid;	Nil
e) The total value of all environmental upgrade charge payments that are yet to fall due.	\$4,940,964.92

6. Internal and External Consultation

The following members of staff consulted:

- Corporate Management Team
- All Managers
- Finance Manager

The Council's March 2020 budget review provided for public viewing in accordance with Council's open and transparent governance policy.

7. Regional Context

There are no regional issues to consider within this report.

8. Council Plan Strategy

A well run Council.

9. Legislative / Policy Implications

This report complies with Sections 138 and 181G of the Local Government Act 1989, and Council's Budget and Financial Reporting policy.

10. Environmental Impact

Council's sound financial position continues to allow Council to implement and maintain its environmental projects.

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QUARTERLY BUDGET REVIEW - MARCH 2020 (cont'd)

11. Conflict of Interest Considerations

There are no officer conflicts of interest issues to consider within this report.

12. Conclusion

The projected cash position is \$24.72 million as at 30 June 2020.

An operating surplus of \$2.88 million forecast as at 30 June 2020.

A total 2019/20 capital works program of \$25.52 million.

Council continues to manage its position and continues to seek additional revenue streams and monitor expenditure.

Attachments

Nil

FILE NO: F13/503
4. A WELL RUN COUNCIL

ITEM NO: 9.2.3

ASSEMBLIES OF COUNCIL

RECOMMENDATION

That Council receive and note the Record of Assemblies of Councillors.

1. Executive Summary

This report details the Assembly of Councillors for March 2020. This report is prepared in accordance with the requirements of the section 80A of the Local Government Act 1989.

2. Background and Options

This report fulfills Council's legislative obligation to report the matters considered and whether a conflict of interest disclosure was made by a Councillor at:

- A meeting of an advisory committee where at least one Councillor is present; or
- A meeting, briefing or other activity where at least half of the Council and a member of Council staff is present; and
- Where the matters considered may be subject to a decision of Council or exercise of a function, duty or power of the Council that has been delegated to a person or committee.

Meeting	Present at meeting	Matters discussed	Declaration of Interest(s)
Community Safety Meeting 4 March 2020	<p>Councillors: Kevin Bourke Marie Martin</p> <p>Staff: Team Leader Community Services, Jessica Widdop Manager Community Services, Georgina Hills Administration Support Officer, Sarah Mathews Senior Communications Officer, Fiona Blick</p>	<ul style="list-style-type: none"> • Community Safety Strategy • Terms of Reference • Action Plan 	Nil

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4. A WELL RUN COUNCIL

ITEM NO: 9.2.3

ASSEMBLIES OF COUNCIL (cont'd)

Meeting	Present at meeting	Matters discussed	Declaration of Interest(s)
Council Briefing 11 March 2020	<p>Councillors: Libro Mustica Peter Lawless Kevin Bourke Gary Cleveland Peter Mansfield Marie Martin</p> <p>Staff: Chief Executive Officer, Mark Henderson General Manager Community, Sally Rice General Manager Corporate, Simon Rennie Manager Infrastructure, Andrew Close Manager Construction and Assets, Mark Henderson</p>	<ul style="list-style-type: none"> • Murray Regional Tourism • Innovative Services • Cat De-sexing Program • Rural Land Use Strategy • Yarrowonga Primary School Site • Draft agenda review 	Nil
Tourism Advisory Committee Meeting 12 March 2020	<p>Councillor: Peter Mansfield</p> <p>Staff: Tourism Development Coordinator, Louise Munk Klint Tourism Marketing Officer, Lonnie O'Dwyer</p>	<ul style="list-style-type: none"> • Terms of Reference • Economic Development Strategy – update on marketing and future priorities • Blue Sky ideas 	
Council Briefing 18 March 2020	<p>Councillors: Libro Mustica Peter Lawless John Beitzel Kevin Bourke Gary Cleveland Peter Mansfield Marie Martin</p> <p>Staff: Chief Executive Officer, Mark Henderson General Manager Community, Sally Rice General Manager Corporate, Simon Rennie Acting General Manager Infrastructure, Graham Henderson</p>	<ul style="list-style-type: none"> • Budget workshop • Drought funding • Draft Agenda Review 	<p>Yes Cr Mustica Budget discussion Cobram East drainage Catona Crescent</p> <p>Cr Lawless Budget discussion Tungamah Recreation Reserve Muckatah anabranh</p>

3. Conflict of Interest Considerations

There are no known officer conflict of interest issues to consider within this report.

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4. A WELL RUN COUNCIL

ITEM NO: 9.2.3

ASSEMBLIES OF COUNCIL (cont'd)

4. Conclusion

The Assembly of Councillors records incorporated into this report are a true and accurate record of all assemblies of Councillors reported during March 2020.

Attachments

Nil

FILE NO: F19/8
4. A WELL RUN COUNCIL

ITEM NO: 9.2.4

VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT

RECOMMENDATION

That Council:

1. Accept the Electoral Service Agreement for four years commencing 1 July 2020.
2. Authorise the Chief Executive Officer to sign the above document.

1. Executive Summary

The Victorian Electoral Commission (VEC) has prepared individual Electoral Service Agreements for each Council holding 2020 Victoria Local Government elections.

Moira Shire Council's Electoral Service Agreement (the Agreement) attached to this report provides a detailed explanation of the VEC services and costs associated which consists of:

- The preparation of the voters' roll and conduct of the 2020 General Election for a quoted cost of \$210,832 (ex GST); and
- Compulsory voting enforcement following the Moira Shire Council General election 2020 with a quoted cost of \$23,525 (ex GST).

The total quoted cost is therefore, \$234,357 (ex GST) which requires formal Council approval.

Additional costs may be incurred if a countback is required or if a mid-term resignation results in a further election.

Approval of the Agreement will ensure the VEC is not delayed in its preparations for the 2020 Council Elections.

2. Background and Options

The responsibility for the preparation, conduct and closure of local government electoral events as defined in the Local Government Act is divided between the Victorian Electoral Commission and local Councils. The VEC is the legislated service provider for the 2020 Victorian Local Government Elections.

The VEC has prepared individual Agreements for each Victorian Local Government Authority holding elections in 2020 and Moira Shire Council's Agreement is attached to this report.

The Agreement comprises three service areas

- The preparation of the voters' roll and conduct of the Moira Shire Council 2020 General Election
- Compulsory voting enforcement following the Moira Shire Council General Election 2020 and
- Contingency and ad hoc services for example by-elections and countbacks

Preparation of the voters' roll and conduct of the Moira Shire Council 2020 General Election

The Agreement quotes a service cost of \$210,832.83 (ex GST) to meet the costs associated with the preparation of the voters' roll and conduct of the Moira Shire Council 2020 General Election including

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VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

- Communication campaign
- Returning officer's costs
- Scrutiny and count of ballot papers
- Printing of ballot material
- Mail processing
- Postage
- List of non-voters
- Administrative support

The Agreement also provides for

- VEC to lease an election office
- Multilanguage materials provided with ballot packs
- VEC to provide a candidate information session
- Advertising in local media, and
- The VEC will appoint a returning officer and staff to support delivery of these services.

Compulsory voting enforcement following the Moira Shire Council General Election 2020

The Agreement quotes a service cost of \$23,525.34 (ex GST) to meet the costs associated with compulsory voting enforcement following the Moira Shire Council General Election 2020. Revenue collected by the VEC from compulsory voting enforcement will be returned to the Council.

Contingency and ad hoc services for example by-elections and countbacks

The Agreement details the manner in which these costs will be calculated should they be required during the term of the Agreement.

Council is requested to authorise the CEO to sign and return the Agreement to the VEC by the end of April in accordance with the VEC's timelines and to ensure the VEC can continue timely preparations for the forthcoming elections

3. Financial Implications

The Agreement provides for a cost of \$234,358 for the election services and the basis for calculating ad hoc and contingency costs. Contingencies such as costs for the election office and postage costs will flow through and impact the final cost incurred by Council.

4. Risk Management

The timely approval of the Agreement will enable the VEC to continue preparations for the forthcoming elections and enter into more formal arrangements including the lease of an election office, appointment of key staff and dealing with election nominations.

5. Internal and External Consultation

The Agreement has been developed by the VEC in negotiation with Council staff and reflects the decisions of Council including postal voting and the location of the electoral office within the Shire.

6. Regional Context

The VEC is the statutory service provider for the 2020 Victoria Local Government elections and has prepared individual Service Agreements for each Council holding elections in 2020.

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VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

Agreements will vary in accordance with the parameters determined by individual Councils for services such as postal or attendance voting.

7. Council Plan Strategy

The services provided by the VEC Agreement contribute to Council's objective of good governance.

8. Legislative / Policy Implications

The Agreement is based on the VEC's Local Government Election Service Plan, which was prepared to meet the requirements of the *Local Government Act 1989* and other laws including the *Infringements Act 2006* and the *Fines Reform Act 2014*.

9. Environmental Impact

There are no environmental impact considerations associated with this report beyond those that result from administrative functions.

10. Conflict of Interest Considerations

There are no conflict of interest considerations associated with this report

11. Conclusion

It is recommended that Council resolve to approve the attached Agreement with the VEC to conduct the 2020 Moira Shire Council election.

Council's approval of the Service Agreement will ensure the VEC is not delayed in its preparations for the 2020 Council Elections.

Attachments

1 VEC 2020 Electoral Service Agreement

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VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

ATTACHMENT No [1] - VEC 2020 Electoral Service Agreement



2020 Local Government Elections
ELECTORAL SERVICE AGREEMENT

Between Victorian Electoral Commission
and Moira Shire Council

Term 1 July 2020 to 30 June 2024

Date prepared: 25 March 2020
Prepared by: Robert Wall

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VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

ATTACHMENT No [1] - VEC 2020 Electoral Service Agreement

Moira Shire Council—Electoral Service Agreement, 1 July 2020 to 30 June 2024

DOCUMENT HISTORY AND VERSION CONTROL

Version	Date approved	Approved by	Brief description
1.00	2 April 2020	LG Program Mgr	Creation of original document

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VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

ATTACHMENT No [1] - VEC 2020 Electoral Service Agreement

Moira Shire Council—Electoral Service Agreement, 1 July 2020 to 30 June 2024

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VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

ATTACHMENT No [1] - VEC 2020 Electoral Service Agreement

Moira Shire Council—Electoral Service Agreement, 1 July 2020 to 30 June 2024

1. Introduction

Victorian legislation governing the electoral events of Victoria's 79 local councils, including general elections, by-elections, and countbacks, includes the *Local Government Act 1989* and the *Local Government Act 2020* (collectively, the **LG Act**), as well as subordinate legislation and **electoral regulations** made under these Acts.

Responsibility for the preparation, conduct, and closure of local government electoral events in the **LG Act** is divided between the **Victorian Electoral Commission** and local councils. This Electoral Service Agreement defines the costing and service arrangements for the successful completion of these events as they apply to **Moira Shire Council**.

1.1. Purpose and scope

This Electoral Service Agreement sets out the costs for the preparation, conduct, and closure of the **Moira Shire Council** General Election 2020 and summarises ad hoc and contingency electoral services that may be required by council during the 2020–2024 term of the council.

The functions and responsibilities of the **Victorian Electoral Commission** in relation to local government electoral events are prescribed in the *Electoral Act 2002* and the **LG Act**. This Electoral Service Agreement does not procure the **Victorian Electoral Commission** as a contractor to **Moira Shire Council** but instead recognises the parties' mutual interest in the preparation, conduct, and closure of electoral events required by council under the **LG Act**.

1.2. The parties

The provider of the electoral service is:

Victorian Electoral Commission
Level 11, 530 Collins Street
Melbourne VIC 3000

ABN 46 583 749 552

The client for the electoral service is:

Moira Shire Council
PO Box 578
COBRAM VIC 3643

ABN 20 538 141 700

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VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

ATTACHMENT No [1] - VEC 2020 Electoral Service Agreement

Moira Shire Council—Electoral Service Agreement, 1 July 2020 to 30 June 2024

2. Description of services provided

The **Victorian Electoral Commission** will apply the requirements of the **LG Act** and *Local Government Elections 2020 Election Service Plan* for services in respect to the **Moira Shire Council** General Election 2020. Schedules 1 and 2 of this Electoral Service Agreement detail the relevant services.

The **Victorian Electoral Commission** will apply the requirements of the **LG Act** for the preparation, conduct, and closure in respect to any by-elections or countbacks required by **Moira Shire Council** to fill any extraordinary vacancies that occur on council during its 2020–2024 term.

The **Victorian Electoral Commission** will provide practical and reasonable assistance to **Moira Shire Council** during the performance of services under this Electoral Service Agreement. Practical and reasonable assistance includes, but is not limited to, providing access to premises, information, and resources that are administered, owned, or organised by the **Victorian Electoral Commission**.

Moira Shire Council will perform all of its requirements under the **LG Act** in respect to the **Moira Shire Council** General Election 2020 and any by-elections or countbacks required by council to fill any extraordinary vacancies that occur on council during its 2020-2024 term.

Moira Shire Council will provide practical and reasonable assistance to the **Victorian Electoral Commission** during the performance of services under this Electoral Service Agreement. Practical and reasonable assistance includes, but is not limited to, providing access to premises, information, and resources that are administered, owned, or organised by council.

3. Term and variations of Electoral Service Agreement

This Electoral Service Agreement will be in place for electoral services occurring within the four (4) years from 1 July 2020 until 30 June 2024.

3.1. *Changes to applicable legislation*

This Electoral Service Agreement and the electoral services discussed within it may be amended, revoked, or varied, as may be the case, to ensure currency and compliance with applicable legislation, including—but not limited to—the **LG Act**, *City of Melbourne Act 2001*, *Electoral Act 2002*, *Infringements Act 2006*, *Fines Reform Act 2017* and the electoral regulations made under the **LG Act** or these other Acts.

The *Local Government Act 2020* is progressively replacing requirements established by the *Local Government Act 1989* in accordance with the commencement provisions. This Election Services Agreement survives this transition and any reference to a provision that has been amended, replaced or revoked, will be read accordingly under the new Act.

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VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

ATTACHMENT No [1] - VEC 2020 Electoral Service Agreement

Moira Shire Council—Electoral Service Agreement, 1 July 2020 to 30 June 2024

3.2. Changes to procedures

The Victorian Electoral Commission may from time to time vary its procedures involved with the performance of electoral services, whether or not the procedure is described in this Electoral Service Agreement. Procedural changes may impact on the availability, performance, or cost of electoral services.

A procedural variation may result from an administrative or system improvement or fault, a change to accepted electoral practice, an initiative implemented or ceased by the Victorian Electoral Commission, or as a result of location or logistical improvements or faults, or in responding to an electoral concern encountered at an election.

4. Raising a dispute

If a dispute arises between the parties, the party claiming the dispute must give the other party written notice setting out details of the dispute. Written notice of a dispute may be foreshadowed during face to face or telephone discussion between authorised representatives of the other party. Unless agreed to the contrary, written notice must provide a period for the other party to resolve the dispute of not less than 14 days.

5. Electoral service delivery

5.1. Quality control

The Victorian Electoral Commission will establish and maintain robust quality standards in the performance of its electoral services and ensure that appropriate response plans are in place for quality issues that arise. The Victorian Electoral Commission will make all reasonable efforts to inform the authorised representative of Moira Shire Council should an issue of serious concern arise.

5.2. Continuous improvement

The Victorian Electoral Commission will establish and maintain an ongoing cycle of review to identify opportunities for improvement in its electoral services and to ensure these services continue to comply with good electoral practice and provide efficient and cost-effective solutions for Victoria's local government sector.

5.3. Third party providers

The Victorian Electoral Commission will establish and maintain suitable arrangements with third party providers that ensure accountable, effective, and efficient performance, practices, and issue response. The Victorian Electoral Commission will seek and maintain cost-effective solutions from third party providers where those costs are passed on to Victoria's local government sector.

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VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

ATTACHMENT No [1] - VEC 2020 Electoral Service Agreement

Moira Shire Council—Electoral Service Agreement, 1 July 2020 to 30 June 2024

5.4. Performance measures

The **Victorian Electoral Commission** has established performance measures in the *Local Government Elections 2020 Election Service Plan* and will publish reports on these measures during election and/or program reporting.

6. Service pricing

6.1. Invoicing

The costing arrangement for electoral services provided under this Electoral Service Agreement is discussed in Schedule 3.

For the duration of this Electoral Service Agreement, the **Victorian Electoral Commission** will operate a costing framework that applies charges relevant to each electoral event, ad hoc or contingency activity. The **Victorian Electoral Commission** will regularly review rates and unit prices included within the framework to ensure currency and cost effectiveness. This includes responding to movements within market prices and/or negotiated rates with third party providers accessed by the **Victorian Electoral Commission**.

Unless notified to the contrary, the **Victorian Electoral Commission** will invoice within the scope of the variations and/or qualifications included with the quotation or estimate of costs for the electoral event. The **Victorian Electoral Commission** will provide timely invoices for electoral services provided under this Electoral Service Agreement. Cost variations will be applied on the invoice and/or reconciled with the invoice.

6.2. Payment

Upon receipt of an invoice from the **Victorian Electoral Commission** for electoral services provided under this Electoral Service Agreement, **Moira Shire Council** will make full payment of the invoice in accordance with the terms provided on that invoice (or otherwise specified by or agreed with the **Victorian Electoral Commission**).

Withholding payment of an invoice is not notice of **Moira Shire Council's** intention to dispute an invoice (see clause 4).

7. Indemnity and insurances

Except with respect to claims arising from a party's separate negligence or wilful acts, which shall remain that party's obligation, each party agrees to defend, indemnify and hold harmless the other party and its directors, officers, contractors, agents, and employees with respect to a claim arising from the party's actual or alleged act, failure to act, error, or omission in the performance of their obligations under this Electoral Service Agreement or any governing law or regulation.

The **Victorian Electoral Commission** must maintain insurances necessary for the performance of its functions under the **LG Act** and any other Act, and for the delivery of all electoral services provided under this Electoral Service Agreement.

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VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

ATTACHMENT No [1] - VEC 2020 Electoral Service Agreement

Moira Shire Council—Electoral Service Agreement, 1 July 2020 to 30 June 2024

Schedule 1: Cost schedule—services one and two

Service summary

- Preparation of the voters' roll and conduct of the election for the **Moira Shire Council** General Election 2020.

Cost summary

- Based on the costing methodology, the **Victorian Electoral Commission** has quoted the service at **\$210,832.83** (excluding GST). See enclosed for more detail.
- The quote is prepared using a costing methodology and is not a fixed price. The list of qualifications and prescribed variations (enclosed) will be applied for invoicing.

Service description

- Services One and Two are the preparation, conduct, and closure of the **Moira Shire Council** General Election 2020 by the **Victorian Electoral Commission**, except for compulsory voting enforcement, in accordance with the **LG Act** and *Local Government Elections 2020 Election Service Plan*
- In consultation with council and recent electoral statistics, the following key parameters have been applied to produce the quote:

Method of voting	Attendance		Key variables
	Postal	X	
Election office	Council-provided		• Number of vacancies 9
	VEC to lease	X	• Estimated number of candidates 17
Multi-language leaflet insertion in ballot pack	Included	X	• Estimated total enrolment 25,484
	Not included		• Estimated turnout rate 77.5 %
			• Additional early voting centres N/A
			• Election Day voting centres N/A
Local newspapers used for quote			<i>Cobram Courier, Numurkah Leader, Yarrawonga Chronicle</i>
Additional variations			• No additional requirements

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4. A WELL RUN COUNCIL

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VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

ATTACHMENT No [1] - VEC 2020 Electoral Service Agreement

Moira Shire Council—Electoral Service Agreement, 1 July 2020 to 30 June 2024

Quote for the provision of election services for a postal election

1. COMMUNICATIONS CAMPAIGN			
Statewide component	\$3,267.64		
Council specific - statutory advertisements	\$5,025.67		
Council specific - reminder advertisement	\$1,444.64		
Multi-language ballot pack leaflet and TIS	\$2,420.98		
Vision Australia mail out	\$ 102.95		\$12,261.88
Uncontested ward leaflet - if required	\$1.3667	per voter	
2. RETURNING OFFICER'S COSTS			
Accommodation	\$38,119.24		
Computer Equipment	\$6,771.00		
Forms, Manuals, etc.	\$ 809.40		
Furniture, Equipment, Stationery & Gen postage	\$2,751.34		
Telephones	\$3,348.00		
Couriers	\$6,490.40		
Motor Vehicle Allowance	\$ 714.00		
Additional candidate information session(s)	\$ 0.00		
Returning Officer	\$22,863.07		
Deputy Returning Officer	\$15,636.16		
Clerical Officers	\$7,367.52		\$104,870.13
3. SCRUTINY AND COUNT OF BALLOT PAPERS			
Extract ballot papers	\$8,740.74		
Sort to first preferences (manual counts only)	N/A		
Distribution of preferences	\$15,354.99		\$24,095.73
4. PRINTING OF BALLOT MATERIAL			
Envelopes	\$4,185.20		
Candidates' Statements/Ballot Papers	\$7,229.12		\$11,414.32
5. MAIL PROCESSING			\$2,111.30
6. POSTAGE			
Dispatch	\$27,093.32		
Return	\$17,405.28		
Replacement and Unenrolled Votes	\$ 110.59		
Mail establishment fees	\$1,286.00		\$45,895.19
7. LIST OF NON-VOTERS			\$ 343.55
8. ADMINISTRATIVE COSTS			
Client relationship and office support	\$6,140.04		
Communications Officer	\$ 687.43		
Corporate Services	\$ 606.22		
Help Desk	\$ 562.44		
Telephone Overflow	\$1,061.83		
Personnel Helpline	\$ 389.88		
Print and Mailhouse Supervision	\$ 182.67		
VEC website multi-language information	\$ 210.22		\$9,840.73
		Total	\$210,832.83
		GST	\$21,083.28
		GRAND TOTAL	\$231,916.11

FILE NO: F19/8
4. A WELL RUN COUNCIL

ITEM NO: 9.2.4

VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

ATTACHMENT No [1] - VEC 2020 Electoral Service Agreement

Moira Shire Council—Electoral Service Agreement, 1 July 2020 to 30 June 2024

List of prescribed qualifications and variations

Basis of quote

This quote has been prepared using the following assumptions and parameters:

Method of voting	Postal
Total enrolment	25,484 voters
- EC's List enrolment	22,583 voters
- CEO's List enrolment	2,901 voters
Voter turnout	77.50% or 19,750 voters
Total number of wards	Nil (unsubdivided electorate)
Total number of vacancies	9 councillors
Type of count	Computer Count
Election office accommodation costs	As Council is unable to provide a suitable venue for the election office, an indicative cost for leasing premises within the municipality has been included.
Election office operating hours	The election office will be open to the public from Wednesday 16 September to Friday 23 October. Business hours are as follows: 9.00 am - 5.00 pm, Monday to Friday 9.00 am - 8.00 pm on Thursday 22 October 9.00 am - 6.00 pm on Friday 23 October

Prescribed qualifications and variations

1. This quote is based on the VEC's Local Government Election Service Plan, which was prepared to meet the requirements of the *Local Government Act 1989* and Local Government (Electoral) Regulations 2016 at the time of publication. A change to the Election Service Plan or to legislation impacting the Election Service Plan or local government election program may require a variation to the cost. The VEC will determine any variation in consultation with the Council and/or local government sector.
2. Any variations to the assumptions and parameters (listed above) will be applied for invoicing, including:
 - 2.1. An increase or decrease in total enrolment by +/- \$1.2317 (excl GST) per voter.
 - 2.2. An increase or decrease in the voter turnout by +/- \$1.3128 (excl GST) per voter.
 - 2.3. Any variation in the number of councillors or the electoral structure the Council required by an Order-in-Council to take effect at the forthcoming election.
 - 2.4. If the VEC is required to lease an election office space and/or additional space for the extraction and, if applicable, counting of ballot papers, then the leasing and accommodation cost will be invoiced as charged to the VEC. This includes where the Council has specified it is unable to provide the accommodation or where the VEC has determined that the accommodation proposed by the Council to be unsuitable and no alternative suitable venue can be provided. Leasing and accommodation costs include cleaning and bin hire where required

FILE NO: F19/8
4. A WELL RUN COUNCIL

ITEM NO: 9.2.4

VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

ATTACHMENT No [1] - VEC 2020 Electoral Service Agreement

Moira Shire Council—Electoral Service Agreement, 1 July 2020 to 30 June 2024

- 2.5. If Council are providing the election office space and/or additional space and cleaning and bin hire is required, then these costs will be invoiced.
3. On the advice of the Council, the VEC has determined advertising specific to this election, including the statutory notices, will be requested for the following publication(s):

Cobram Courier, Numurkah Leader, Yarrowonga Chronicle

4. The cost for paid advertising is quoted using estimated sizes at current or anticipated placement rates, and are subject to variation by the VEC, the whole-of-government media buyer, or the publisher or publisher's agent. The VEC may be required to vary the listed publications as a result of changes to a publication's availability, scheduling, or where a publication begins or ceases circulation within an area relevant to the election. Advertising costs will be invoiced as charged to the VEC.
5. Additional costs may apply where the Council is unable to correctly complete its responsibilities under the relevant legislation governing the supply of the CEO's List and/or if the data provided to the VEC by the Council or its agents fails to meet the quality standards or timelines requested by the VEC or discussed in the Local Government Election Service Plan.
6. The quote has been prepared based on a total of 17 candidates standing for election for the Council.
 - 6.1. The actual cost of printing candidate statements will be charged, reflecting the actual number of candidates in the election (including candidates per ward, where applicable).
 - 6.2. Additional costs may be passed on to re-print ballot material as a result of the retirement or death of a candidate in the election.
7. The cost of calls through the VEC's multi-language telephone interpreting service relating to the Council's election will be recovered through the invoice. Current telephone interpreting service rates are \$29.00 (excl GST) for the first 15 minutes and \$2.08 (excl GST) per minute thereafter, except after hours and on weekends and public holidays, when the rates are \$46.91 (excl GST) and \$3.44 (excl GST), respectively.
8. Rates of pay are set in alignment with the Victorian Public Service salary rates and are subject to increase in line with the VPS increase. Any additional or unanticipated changes to the Victorian Public Service and/or Election Officials rates of pay will be identified for invoicing and recovered accordingly.
9. The VEC may change the method of counting as a result of the number of candidates or available technology. Where computer counting is expected, the estimated hire of a computer counting venue has been incorporated in the quote and is subject to change.
10. Postage costs are based on current Australia Post rates. Any changes to Australia Post costs will be passed on through the invoice as relevant.
11. The courier costs include the delivery and pick up of all election office equipment and materials and one additional delivery. Any additional trips may be invoiced at cost to the Council.
12. The VEC has established contracts or service arrangements with its preferred or whole-of-government suppliers. All supplied costs are at current or anticipated rates and may be subject to variation.
13. The estimated cost to Council for election office accommodation is \$38,119.24 (excl GST) and includes rental, utilities, cleaning and payroll costs incurred for finding the accommodation. The estimated cost will be subject to variation if:
 - More than three days is required to find the office, at \$467.11 per day; and/or
 - The total lease and utilities is +/- \$34,955.90.

FILE NO: F19/8
4. A WELL RUN COUNCIL

ITEM NO: 9.2.4

VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

ATTACHMENT No [1] - VEC 2020 Electoral Service Agreement

Moira Shire Council—Electoral Service Agreement, 1 July 2020 to 30 June 2024

14. A reduction applies for any uncontested elections. However, dependant on the number of uncontested elections, Council will be charged for either an uncontested leaflet or advertising. Advertising will be the method used for communication where a council is fully uncontested, otherwise an uncontested leaflet will be mailed to affected voters. Recounts are at an additional cost and will be identified on the invoice. The table below shows the applicable variations based on the estimated number of candidates used to prepare this quote.

WARD	ESTIMATED NUMBER OF CANDIDATES	UNCONTESTED ELECTION (Reduction *)	RECOUNT (Addition)
Unsubdivided	17	\$57,878.68	\$8,608.95

(All prices are exclusive of GST.)

15. The distribution of preferences, including computer count data entry, where applicable, is costed using an assumed number of candidates. These costs will be adjusted to reflect the actual number of candidates on the ballot paper for each election, the actual method of counting (i.e. computer or manual counting) and the percentage of votes returned. The VEC may vary the method of counting for an election based on the number of candidates and/or other administrative or logistical factors.
16. The mail processing costs for subdivided municipalities may vary if an election for one or more wards is uncontested. Any changes to the mail processing rates will be passed on to Council.

FILE NO: F19/8
4. A WELL RUN COUNCIL

ITEM NO: 9.2.4

VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

ATTACHMENT No [1] - VEC 2020 Electoral Service Agreement

Moira Shire Council—Electoral Service Agreement, 1 July 2020 to 30 June 2024

Schedule 2: Cost schedule—service three

Service description

- Compulsory voting enforcement following the **Moira Shire Council** General Election 2020.

Cost summary

- Based on the costing scenario, the **Victorian Electoral Commission** has quoted the service at **\$23,525.34** (excluding GST). See enclosed for more detail.
- The quote is prepared using a costing scenario and is not a fixed price. The list of qualifications and prescribed variations (enclosed) will be applied for invoicing.

Service description

- Service Three is the preparation, conduct, and closure of compulsory voting enforcement for the **Moira Shire Council** General Election 2020 in accordance with the **LG Act, Infringements Act 2006**, and *Local Government Elections 2020 Election Service Plan*
- The following variables have used to produce the quote:

Variables	
• Method of voting	Postal
• Estimated State enrolment within the municipality	22,583
• Estimated turnout rate	77.5 %
• 2016 Actual number of Apparent Failure to Vote Notices	2,569
• 2016 Actual number of Infringement Notices	1,865
• 2016 Actual number of Penalty Reminder Notices	1,322

FILE NO: F19/8
4. A WELL RUN COUNCIL

ITEM NO: 9.2.4

VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

ATTACHMENT No [1] - VEC 2020 Electoral Service Agreement

Moira Shire Council—Electoral Service Agreement, 1 July 2020 to 30 June 2024

Quote for the enforcement of compulsory voting

COMPULSORY VOTING ENFORCEMENT			
Staff costs		\$11,005.30	
Mail processing		\$1,380.12	
Postage		\$6,806.52	
Printing, scanning and stationery		\$1,083.40	
Prosecution in the Magistrates' Court		\$3,250.00	\$23,525.34
		Total	\$23,525.34
		GST	\$2,352.53
		GRAND	
		TOTAL	\$25,877.87

Revenue from compulsory voting enforcement

At the last general election, the Victorian Electoral Commission collected \$85,886.71 on behalf of Moira Shire Council as at October 2019. These funds were returned to the Council.

Qualifications

1. The cost for the enforcement of compulsory voting is based on the following notices being issued:

Apparent failure to-vote notices	2,569
Infringement notices	1,865
Penalty reminder notices	1,322

2. Costs will increase or decrease for any variation in the number of notices.
3. There is no immediate cost for lodging a court file with the Infringements Court. However, costs will also apply where the VEC is required to attend the Magistrates' Court resulting from matters referred from the Infringements Court.
4. The estimated cost for non-voters opting to go directly to the Magistrates' Court is based on the number prosecution(s) at your previous general election. Where there were no such prosecutions the estimated cost assumes one prosecution. The estimated cost includes engagement of the Victorian Government Solicitor's Office (VGSO) to assist with preparation and lodgement of court documents, and representation in the Magistrates' Court on behalf of the VEC as required. The VEC will monitor expenses as matters progress through the Magistrates' Court and will invoice Council on a fee-for-service arrangement.

FILE NO: F19/8
4. A WELL RUN COUNCIL

ITEM NO: 9.2.4

VICTORIAN ELECTORAL COMMISSION - SERVICE AGREEMENT (cont'd)

ATTACHMENT No [1] - VEC 2020 Electoral Service Agreement

Moira Shire Council—Electoral Service Agreement, 1 July 2020 to 30 June 2024

Schedule 3: Costing arrangements for contingency and ad hoc services

Service	Costing arrangement	Timing
Preparation, conduct, and closure of a by-election	Ad hoc, Fee-for-service	VEC to provide a quote as soon as practicable. VEC to invoice against the quote as soon as practicable, noting any applied variations.
Preparation, conduct, and closure of a countback	Ad hoc, Fee-for-service	VEC to provide a quote as soon as practicable. VEC to invoice against the quote as soon as practicable, noting any applied variations.
Preparation, conduct, and closure of any re-elections required by a Court or Tribunal in respect of an election, by-election, or countback	Contingency, Fee-for-service	VEC to provide a quote as soon as practicable. VEC to invoice against the quote as soon as practicable, noting any applied variations. VEC will not invoice for any matters where it is found to be at fault.
Responding to an application to the Victorian Civil and Administrative Tribunal in respect to an election, by-election, or countback	Contingency, Fee-for-service	VEC to invoice actual and reasonable costs. VEC will not invoice for any matters where it is found to be at fault.
Responding to a matter before another Court or Tribunal in respect to an election, by-election, or countback	Contingency, Fee-for-service	VEC to invoice actual and reasonable costs. VEC will not invoice for any matters where it is found to be at fault.

FILE NO: C059/19
4. A WELL RUN COUNCIL

ITEM NO: 9.3.1

C059/19 - FINANCE OF ONE LANDFILL COMPACTOR

RECOMMENDATION

That Council:

1. Award contract C059/19 – Finance of One Landfill Compactor to GCM Enviro Pty Ltd.
2. Authorise the Chief Executive Officer to sign and seal the contract and lease documents.

1. Executive Summary

Moira Shire Council invites submissions from suitably qualified companies for the finance and delivery of one Landfill Compactor.

After consideration of the submissions, the tender evaluation panel recommends that contract C059/19 be awarded to GCM Enviro Pty Ltd.

2. Background and Options

The compactor will be used for waste compaction at the Cobram Landfill. The compactor is expected to be utilised for up to 1000 hours per annum.

Contract Details

The contract is for a 7 year lease term inclusive of maintenance.

Date of Public Notice

Paper	Date
TenderSearch	15 February 2020
The Age	29 February 2020
Shepparton News	25 February 2020
Cobram Courier	26 February 2020
Numurkah Leader	26 February 2020
Yarrawonga Chronicle	26 February 2020

Submissions closed 25 March 2020.

Receipt of Tenders

5 Submissions were received.

Supervision

Superintendent – General Manager Community

Superintendent Representative – Coordinator Waste Management Services

Panel Membership

Staff in the following positions independently evaluated the submissions:

- Coordinator Waste Management Services
- Team Leader Waste Management Services
- Fleet and Store Administrator

FILE NO: C059/19
4. A WELL RUN COUNCIL

ITEM NO: 9.3.1

C059/19 - FINANCE OF ONE LANDFILL COMPACTOR (cont'd)

The Procurement Coordinator moderated the tender evaluation.

Non-conforming tenders

One tender was non-conforming due to not providing lease terms.

Tender Evaluation

The following evaluation criteria and weightings were used:

Evaluation Criteria	Evaluation Weighting
Price	40%
Compliance with Specification	30%
Track Record	10%
Management of Schedules	10%
Contribution to Local Economy	10%

3. Financial Implications

The 2019/20 budget contains sufficient funds to lease the compactor, future budgets will be set in accordance with the agreed lease costs.

Risk Management

In order to minimise the risks associated with the purchase of plant, the specification contained the following conditions:

- The vehicle shall comply with all Federal and State Government Legislative requirements as well as all relevant Australian Standards and Australian Design Rules.
- Two (2) copies each of the operator, parts and workshop manuals shall be supplied (one hard copy and one disk) for the vehicle.
- On delivery, an induction of the capabilities of the vehicle is to be done for nominated Council staff.

4. Internal and External Consultation

The tender was advertised on Council's TenderSearch website, The Age, Shepparton News and the local newspapers.

The Coordinator Waste Management Services and General Manager Community approved the tender documentation.

5. Regional Context

Businesses located within the Moira Shire have a 10% weighting applied to their tenders.

6. Council Plan Strategy

The Council Plan addresses the need for a well-run Council by implementing a transparent, engaging and accountable governance structure for current and future generations. The processes undertaken to award the contract meet the legislative and policy requirements relating to procurement and tendering.

FILE NO: C059/19
4. A WELL RUN COUNCIL

ITEM NO: 9.3.1

C059/19 - FINANCE OF ONE LANDFILL COMPACTOR (cont'd)

7. Legislative / Policy Implications

The tender process was undertaken in accordance with the requirements of the section 186 of the Local Government Act and Council's adopted Procurement Policy.

8. Environmental Impact

The proposed compactor meets all the latest pollution and environmental requirements for vehicles of this type.

9. Conflict of Interest Considerations

There was no conflict of interest declared for this tender evaluation process.

10. Conclusion

The recommendation is to award contract C059/19 Finance of one Landfill Compactor to GCM Enviro Pty Ltd.

Attachments

- 1 C059/19 - Finance of One Landfill Compactor - APPENDIX A (Confidential) - *printed in separate document*

FILE NO: F132260
3. A CLEAN GREEN ENVIRONMENT

ITEM NO: 9.3.2

ROADSIDE WEED AND PEST CONTROL MANAGEMENT PLAN 2020-2027

RECOMMENDATION

That Council:

1. Endorse the Roadside Weed and Pest Control Management Plan 2020-2027; and
2. Implement the strategy to the extent possible from the resources allocated as part of the annual budget process.

1. Executive Summary

In accordance with the *Catchment and Land Protection Act 1994* (CaLP Act), Council is responsible for the management of Regionally Prohibited and Regionally Controlled weeds and established pest animals located on the rural roadsides that it manages.

The Roadside Weed and Pest Control Management Plan 2020-2027 provides guidance for the management of weeds and pests on Council management roadsides for the next 7 years. Its implementation will allow council to meet its legal obligations as specified under the CaLP Act.

2. Background and Options

In 2013, a review of the CaLP Act clarified and placed the responsibility for the management of Regionally Prohibited and Regionally Controlled weeds and established pest animals onto Local Government. In accordance with the CaLP Act and State requirements, a series of management plans were developed with the Roadside Weed and Pest Control Management Plan 2020-2027 the most recent iteration.

In 2015 Council endorsed the Roadside Weed and Pest Animal Control Strategy 2015-2020. To date the implementation of this strategy has proven highly successful.

Highlights from its implementation include:

- approximately 75% of the Shire receiving at least one round of treatment between 2015-2019;
- an observed reduction of African boxthorn, black berry, horehound, sweet briar, and Bathurst burr; and
- the percentage of roads across Moira that receive treatment in a 1-year time period increasing from 17% in 2016-2017 to 36% in 2018-2019.

FILE NO: F132260
3. A CLEAN GREEN ENVIRONMENT

ITEM NO: 9.3.2

ROADSIDE WEED AND PEST CONTROL MANAGEMENT PLAN 2020-2027
(cont'd)

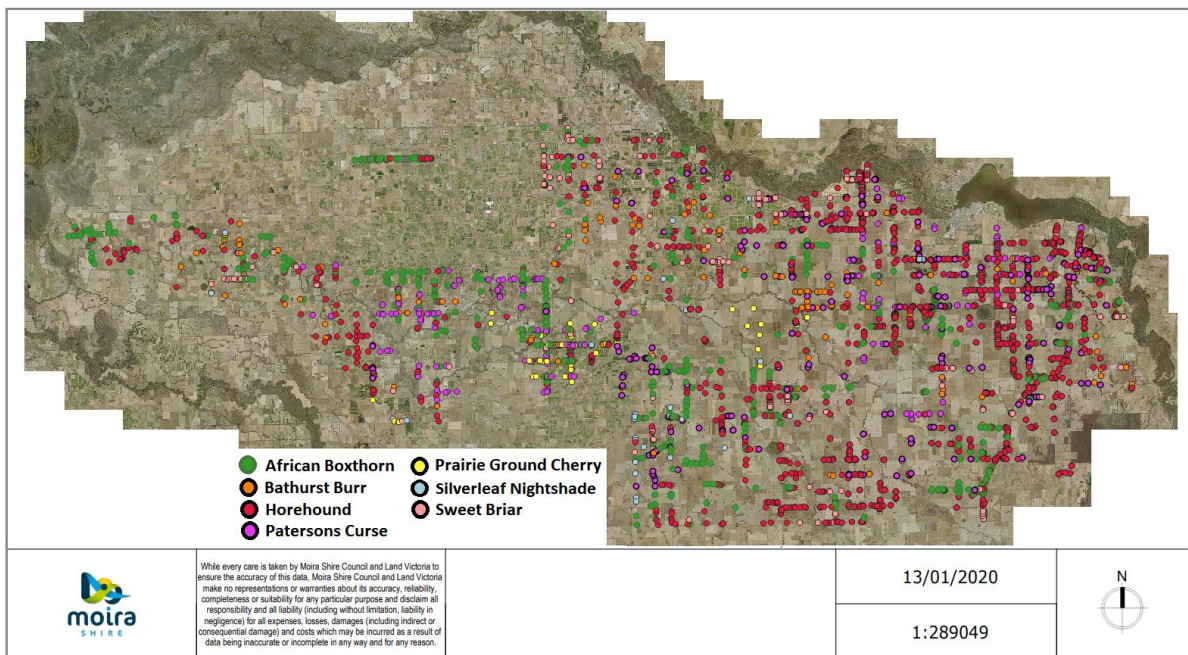
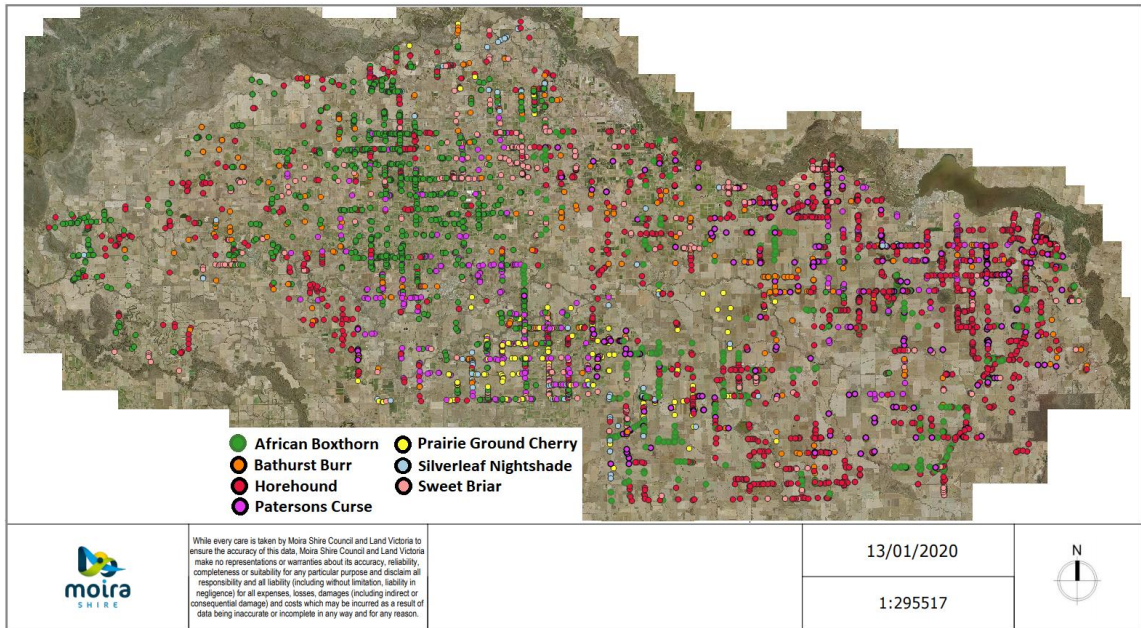


Figure 1. The top map of Moira shows the location of the main Regionally Controlled Weed species identified for treatment in 2016. The bottom map of Moira shows the weeds treated between 2015-2019. The points indicate the general location of weeds, not the extent or abundance, and only displays the main regionally controlled weed species targeted for treatment.

Extending the program at the current rate for a further two years will get the current extent of Regionally Controlled weeds to a more manageable level.

It should be noted that emerging weeds such as Khaki weed will also need to be managed through an ongoing program into the future.

Roadside Weed and Pest Control Management Plan 2020-2027

FILE NO: F132260
3. A CLEAN GREEN ENVIRONMENT

ITEM NO: 9.3.2

ROADSIDE WEED AND PEST CONTROL MANAGEMENT PLAN 2020-2027 (cont'd)

The 2015-2020 Strategy has been reviewed and updated, it is now presented as the Roadside Weed and Pest Control Management Plan 2020-2027. This new plan recommends two phases of management aimed at eradicating Regionally Prohibited weeds and preventing the growth and spread of Regionally Controlled weeds and pests.

Phase 1 - A relatively high initial investment for the first two years to target and reduce the current weed biomass, treating approximately 30% of roadsides each year.

Phase 2 - An annual maintenance program to monitor and treat weed on approximately 100% of roadsides for the remainder of the management plan.

3. Financial Implications

Phase 1 will cost \$175, 000 p.a. and is a continuation of the Strategy 2015-2020 aimed at reducing the current amount and extent of weeds to a more manageable level. At the end of Phase 1 and including the work undertaken as part of the 2015-2020 Strategy 100% of Council management roadsides should have received a minimum of at least 1 round of treatment.

Once the weed biomass has reached a more manageable level an annual maintenance program is recommended costing around \$100, 000 p.a.

To implement the management plan Council will be seeking financial support from the State and Federal Governments. A letter requesting the continuation of funding for the Roadside Weed and Pest Control Program 2020-2021 has been sent to our Local State Members of Parliament.

The State has provided \$525, 000 in funding to support this program since 2012-2013.

4. Risk Management

The Management Plan 2020-2027, its implementation and the roadside weed and pest control program will enable council to:

- meet Councils obligations under the CaLP Act as a land manager;
- respond to community request and concerns; and
- support agricultural and environmentally significant areas.

There are numerous repercussions if Council fails to manage Regionally Prohibited and Regionally Controlled weeds and established pest animals on Council managed Roadsides. These include enforcement action from AgVic to manage Noxious weeds defined under the CaLP Act, reputational damage and environmental damage.

5. Internal and External Consultation

External Consultation

The draft Management Plan has been presented for feedback and comment to the:

- Environmental Sustainability Advisory Committee (ESAC);
- the Wilby Community Social Group and
- Councils Environmental Working Group.

6. Regional Context

In Moira, the North East and Goulburn Broken Regional Catchment Strategies outline a number of key priorities for environmental management policy. Weed control is an

FILE NO: F132260
3. A CLEAN GREEN ENVIRONMENT

ITEM NO: 9.3.2

ROADSIDE WEED AND PEST CONTROL MANAGEMENT PLAN 2020-2027 (cont'd)

important objective at achieving many of the characteristics of a healthy catchment, such as biodiversity, vegetation quality and healthy waterways.

This management plan aligns with the biosecurity approach outlined in the Invasive Plants and Animals Policy Framework (IPAPF) (Agriculture Victoria 2012) which underpins the Goulburn Broken Biosecurity Invasive Plants and Animals Management Plan 2019-2025.

7. Council Plan

Strategy 3: A Clean Green Environment

Strategic Action: Continuing to comply with our environmental regulatory and legislative obligations.

8. Strategy

Environmental Sustainability Strategy 2017-2021

Focus area 1: Environmentally accountable Council

Focus area 3: Partnerships

Focus area 5: Conservation of biodiversity

9. Legislative / Policy Implications

Key Legislative / Policy Implications

- Catchment and Land Protection Act 1994
- Environment Protection and Biodiversity Conservation Act 1999
- Aboriginal Heritage Act 2006
- Agricultural and Veterinary Chemicals (Control of Use) Act 1992
- Flora and Fauna Guarantee Act 1988
- Planning and Environment Act 1987
- Plant Biosecurity Act 2010
- Prevention of Cruelty to Animals Act 1986
- Victorian Traditional Owner Settlement Act 2010
- Wildlife Act 1975
- Biosecurity Strategy for Victoria 2009
- Invasive Plants and Animals Policy Framework 2012
- Goulburn Broken Regional Catchment Strategy 2013-2019
- North East Regional Catchment Strategy 2013
- Goulburn Broken Biosecurity Invasive Plants and Animals Management Plan 2019-2025
- Council Plan 2017-2021
- Environmental Sustainability Strategy 2017-2021

10. Environmental Impact

Weed and pest animals are a major risk to our natural environments. Weeds compete with our native plant species for space, sunlight and water. The subsequent loss of native plants has an impact on our native wildlife (e.g. insects, birds, mammals) by reducing the food, habitat and shelter provided by native plants. Rabbits further predate upon our native species, and in low number can eliminate the regeneration potential of plant species

11. Conflict of Interest Considerations

There are no Officer conflicts of interest that relate to this report.

FILE NO: F132260
3. A CLEAN GREEN ENVIRONMENT

ITEM NO: 9.3.2

**ROADSIDE WEED AND PEST CONTROL MANAGEMENT PLAN 2020-2027
(cont'd)**

12. Conclusion

The Management Plan 2020-2027 aims to effectively and strategically manage weeds and pest animals on roadsides throughout the Moira Shire.

The implementation of the Management Plan 2020-2027 involves two phases. A higher initial investment for the first two years aimed at reducing the current levels of weeds to a more manageable level. This is followed by a five-year annual maintenance program. This report recommends the Council endorse the Management Plan.

Attachments

- 1 Draft ROADSIDE WEED AND PEST ANIMAL CONTROL MANAGEMENT

FILE NO: F132260
3. A CLEAN GREEN ENVIRONMENT

ITEM NO: 9.3.2

**ROADSIDE WEED AND PEST CONTROL MANAGEMENT PLAN 2020-2027
(cont'd)**

ATTACHMENT No [1] - Draft **ROADSIDE WEED AND PEST ANIMAL CONTROL
MANAGEMENT**



FILE NO: F132260
3. A CLEAN GREEN ENVIRONMENT

ITEM NO: 9.3.2

**ROADSIDE WEED AND PEST CONTROL MANAGEMENT PLAN 2020-2027
(cont'd)**

**ATTACHMENT No [1] - Draft ROADSIDE WEED AND PEST ANIMAL CONTROL
MANAGEMENT**



ROADSIDE WEED AND PEST ANIMAL CONTROL MANAGEMENT PLAN 2020 - 2027

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3. A CLEAN GREEN ENVIRONMENT

ITEM NO: 9.3.2

ROADSIDE WEED AND PEST CONTROL MANAGEMENT PLAN 2020-2027 (cont'd)

ATTACHMENT No [1] - Draft ROADSIDE WEED AND PEST ANIMAL CONTROL MANAGEMENT



ROADSIDE WEED AND PEST ANIMAL CONTROL MANAGEMENT PLAN 2020 - 2027

VISION

A healthy and resilient natural environment supported by our community

AIM

Weeds and pest animals are managed on roadsides throughout the Shire to improve native vegetation quality, farmland productivity, landscape values, biodiversity, and waterway habitats.

ACKNOWLEDGEMENT OF TRADITIONAL LAND OWNERS

We, the Moira Shire Council, would like to acknowledge the traditional owners of the land upon which we meet and pay our respects to their Elders both past and present

EXECUTIVE SUMMARY

Moirá Shire Council (Council) is responsible for the management of Regionally Prohibited and Regionally Controlled weeds and established pest animals located on rural roadside managed by Council in accordance with the *Catchment and Land Protection Act 1994* (CaLP Act).

In Moira, the North East and Goulburn Broken Regional Catchment Strategies outline a number of key priorities for environmental management policy. Weed control is an important objective at achieving many of the characteristics of a healthy catchment, such as biodiversity, vegetation quality and healthy waterways. Moira is comprised mostly of the Goulburn Broken Catchment, with a small section that is included within the North East Catchment.

The Moira Shire Roadside Weed and Pest Animal Control Management Plan aims to take an integrated approach to weed and pest animal management on Council managed roadsides, while ensuring Council fulfils its legislative requirements. This management plan aligns with the biosecurity approach outlined in the Invasive Plants and Animals Policy Framework (IPAPF) (Agriculture Victoria 2012) which underpins the Goulburn Broken Biosecurity Invasive Plants and Animals Management Plan 2019-2025.

This management plan is built around a best practice approach to weed and rabbit control. The treatment criteria outlined within the management plan is based on the ability to achieve best practice. The criteria are used to identify priorities for treatment of weeds and pests on Council managed roadsides.

The treatment criteria are:

- Conservation value of the roadside with higher priority being Critical and High conservation value roadsides;

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- Classification of weed species with higher priority given to sites containing regionally prohibited and controlled weed species;
- Neighbouring property asset value such as roadsides adjoining conservation or bushland reserves;
- Population density (in the case of rabbit control); and
- Cost efficiencies, higher priority given to sites where multiple weed species are present that require the same method of treatment at the same time.

This management plan builds on the Roadside Weed and Pest Control Plan 2012-2015 and the Roadside Weed and Pest Animal Control Strategy 2015-2020.

The management plan is based on a strategic long term program (7 years) to:

- control priority weeds and pest animals on roadsides throughout the Shire;
- minimise costs;
- maximise effectiveness; and
- address legislative responsibilities.

The implementation of this management plan involves two phases aimed at eradicating regionally prohibited weeds and preventing the growth and spread of regionally controlled weeds and pests.

Phase 1 - A relatively high initial investment for the first 2 years to target and reduce the current weed biomass, treating approximately 30% of roadsides each year.

Phase 2 - An annual maintenance program to monitor and treat weed on approximately 100% of roadsides for the following 5 years of this management plan.

Note: Effective and efficient treatment of weeds is impacted significantly by weather and seasonal conditions. The treatment of weeds will vary according to the particular seasonal and climatic conditions.

Funding to implement this management plan will be sourced from a combination of revenue sources including Councils rate revenue, and State and Federal funding sources.

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OBJECTIVES AND STRATEGIES

THEME 1: WEEDS

OBJECTIVES

- Council meets its legal obligations as specified under the Catchment and Land Protection Act 1994 (CaLP Act), while maximising resource efficiency
- The spread of weeds is minimised

STRATEGIES

- Apply the weed treatment prioritisation criteria (listed in this Management Plan) when implementing Council's annual weed program which takes into account the classification of weeds under the CaLP Act, the efficient use of Council resources and the location and conservation value of sites

THEME 2: PEST ANIMALS (RABBITS)

OBJECTIVES

- Council meets its legal obligations for pest animal management as specified under the CaLP Act

STRATEGIES

- Apply the pest animal treatment prioritisation criteria (listed in this Management plan) when implementing Council's annual pest animal program which takes into account the location and conservation value of the site and the efficient use of Council resources.

Note: Legislation and policy context and council strategies and plans is attached as an appendix to this management plan

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BACKGROUND

Moirā Shire Council (Council) is responsible for conducting weed and pest animal control works across all Council managed roadsides across the shire.

Roadside Weed and Pest Control Plan 2012-2015

As part of the amendment to the Catchment and Land Protection Act 1994, Moira Shire received a grant from the Department of Environment and Primary Industries (now Department of Environment, Land, Water and Planning) to develop and implement a Roadside Weed and Pest Control Plan which was developed with a focus on treating and mapping noxious weeds of Regionally Controlled and Regionally Prohibited status, and European Rabbits (*Oryctolagus cuniculus*).

This plan was endorsed by the State Government and Council was provided with funding to assist in implementing works set out in the plan. This funding totalled \$150,000 over three years, and Council commenced works on the annual Roadside Weed and Pest Control Plan in 2012-2013.

With these State Government funds, contractors were engaged to conduct the works to treat and map weed species on Council managed roadside. The mapping was essential to document and assess the weed species present, weed coverage, and to allow for appropriate planning for future control programs.

The plan targeted weeds species on roadsides of high conservation significance as a first priority. The State funding for the implementation of this plan allowed mapping of all Council managed roadsides within the Shire, as well as partial treatment of approximately 30% of our roadsides. The 30% of roadsides treated were considered to be of high conservation value. This funding ran for three years from 2012-2013 to 2015-2016.

Roadside Weed and Pest Control Strategy 2015-2020

The Roadside Weed and Pest Control Strategy 2015-2020 was designed to build on the Roadside Weed and Pest Control Plan in the view of a longer term approach at weed and pest control on Council managed roadsides within the Moira Shire.

The Strategy sat within a broader State and Federal response to weeds and pest animals. It clearly defined the Shire's priorities for roadside weed and pest animal control activities and ensured Council's resources were allocated effectively.

The Strategy expanded on the existing Roadside Weed and Pest Control Plan which was focused on treating and mapping noxious weeds of Regionally Controlled and Regionally Prohibited status, and European Rabbits (*Oryctolagus cuniculus*) on roadsides of high conservation significance.

This Strategy took an integrated approach to weed and pest animal management on Council managed roadsides, while ensuring Council fulfilled its legislative requirements.

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In 2015,

1. the Roadside Weed and Pest Control Strategy 2015-2020 was developed and adopted by Council, 25 May 2015; and
2. Council committed to a five-year implement plan for the Roadside Weed and Pest Animal Control Strategy 2015-2020.

Funding sourced from the State's Roadside Weeds and Pests Program and Councils rate revenue jointly contributed towards the implementation plan and the program that managed weeds and pests on rural roadsides.

Approximately 75% of council's roadsides received at least one round of treatment during this program. However, the implementation plan was not fully completed within the five-year time period. Another two years are required, targeting 30% of roadsides p.a. as proposed in the 2015-2020 strategy.

Note: The review of the Roadside Weed and Pest Animal Control Strategy 2015 – 2020 Implementation Plan is attached as an appendix to this management plan

Why is it important to treat weeds and pest animals on roadsides?

Weeds

Invasive weeds are among the most serious threats to Australia's natural environment and primary production industries (Australian Government 2020). They displace native species, contribute significantly to land degradation, and reduce farm and forest productivity.

A weed is any plant that requires some form of action to reduce its effect on the economy, the environment, human health and amenity. Weeds typically produce large numbers of seeds, assisting their spread and are often excellent at surviving and reproducing in disturbed environments. A weed can be an exotic species or a native species that colonises and persists in an ecosystem in which it did not previously exist. Weeds can inhabit all environments; from our towns and cities through to our oceans, deserts and alpine areas. McLeod (2018) estimate that weeds cost approximately \$4.8 billion/year to agriculture nationally.

The effective management of weeds can also significantly impact on fire management. In many circumstances weedy roadsides of the same vegetation type will tend to pose a higher fire risk than those dominated by natives. To take grasslands as an example, Phalaris can grow to two metres high, with fuel levels of 29 tonnes per hectare. This contrasts with fuel levels of 6 tonnes per hectare measured for native grasslands dominated by Kangaroo Grass (*Themeda triandra*) during January in an average year (CFA 2011).

Pest Animals

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Pest animals are invasive species that have been introduced or could be introduced into Victoria or Australia. These species threaten native flora and fauna in a number of ways, including but not limited to, creating competition with native fauna for the same resources and creation of additional grazing pressure on native vegetation communities and agricultural systems.

In the case of rabbits, more than 2 rabbits per hectare virtually eliminate the regeneration potential of plant species (Government of South Australia 2011), and 16 rabbits exhibit the same grazing pressure as 1 dry sheep equivalent. The overall loss caused by rabbits to agriculture was recently estimated to be around \$206 million per annum (Gong et. al 2009). The implication of this is that there is a clear conservation and economic need to act strategically to control these species.

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SCOPE

This *Roadside Weed and Pest Animal Management Plan* applies to:

- Council managed roadsides;
- Regionally Prohibited and Controlled, and Restricted weeds declared under the Catchment and Land Protection Act 1994;
- Environmental weeds, including Australian natives from other regions whose growing populations have caused concern as they are a threat to agriculture or native vegetation and habitats; and
- Established rabbit populations on Council managed roadsides.

This *Roadside Weed and Pest Animal Management Plan* does not apply to:

- native fauna, including perceived problem wildlife;
- pest animals other than rabbits;
- invertebrates;
- diseases or plant pathogens; and
- species or controls covered by the Domestic Animal Management plan 2018 – 2021.

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PURPOSE

The purpose of the *Weed and Pest Animal Management Plan* is to:

- Identify a set of Council priorities for weed and pest animal control actions;
- Establish a framework using best practice principles which takes a conservation based approach that is effective and cost efficient; and
- Establish a robust monitoring, evaluation, review and improvement program

LAND MANAGEMENT CONTEXT

Management of weeds and pests on public land involves multiple state government departments and agencies as well as various Council departments.

The following matrix sets out who is responsible for weed and pest animal management on public land in Moira Shire.

Table 1: Stakeholders responsible for weed and pest animal management on public land within Moira Shire

Location	Sub-location	Responsible Department / Agency
Roads and Roadside	Local roads in townships	Moirá Shire Council
	Local roads outside townships	Moirá Shire Council
	Arterial roads	Regional Roads Victoria
Rail reserves	Rail reserves	VicTrack
Public and Council reserves	Council reserves (Kinnairds Wetland)	Moirá Shire Council
	Recreation and sporting reserves	Moirá Shire Council and in certain circumstances the responsibility has been delegated to Committees of Management (CoM)
	State Parks, Regional Parks, Flora Reserves & Crown Land	Parks Victoria / DELWP*

*DELWP – Department of Environment, Land, Water and Planning

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BEST PRACTICE

Striving for best practice is essential as are many factors that can confound or interrupt the effect of treatment works, and many treatment methods in isolation can tend to have a limited effect. Most weed species also create a seed bank in the soil that can be viable for many years.

As the biology and ecology of species vary, Best Practice Management Manuals have been developed for each of the Weeds of National Significance. This expertise should be drawn upon for decision making.

BEST PRACTICE PRINCIPLES

There are some general principles that can be broadly applied. These include:

Integrated management

This involves a long term management approach, using as many management techniques as possible. Using several methods of control reduces the chance that species will adapt to the control technique used *e.g.* through herbicide resistance.

Integrated management also involves coordinating weed control, pest animal management and revegetation to maximise resources and achieve improvements in vegetation quality. As a general principle, weed and pest animal control should occur before revegetation to ensure new plantings survive. Similarly, treatment of woody weeds can have the dual effect of controlling invasive flora species, while also removing harbour for rabbits and foxes.

Appropriate scale

Species such as rabbits are very mobile. Research shows that the likelihood of reinvasion is greatly reduced if there is no significant warren within 3km of the given treatment site. Therefore, rabbit control needs to take a landscape scale approach to be effective.

Long term time frames with follow up

Many species develop extensive seed banks that can be stimulated by disturbance, so a lack of follow-up can allow a bigger problem to emerge.

Chemical control

Chemical control is the most commonly thought of measure for weed and pest animal control. The effectiveness of his technique depends on the choice of chemical, timing of application, rate of application to suit the circumstance, and even changing chemicals to avoid plants developing resistance.

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Physical control

Grooming can virtually remove the fire risk of standing biomass without the need to gain permits to transport weed material from a site.

Controlled burning can remove biomass and stimulate the seed bank of weeds and natives to germinate, thus allowing more efficient follow up, potentially reducing the duration of a weed seed bank, and expediting site rehabilitation.

Cultural control

Humans are the most efficient cause of spread for weed and pest animal species. Behavioural measures, such as the cleaning of vehicles to remove seeds (especially slashers), can drastically reduce the spread of species such as Chilean Needle Grass (*Nassella neesiana*).

Biological control

In some areas biological controls, such as the Bridal Creeper rust and mite that are already present in the landscape can help reduce the vigour of infestations ahead of other integrated controls.

Biosecurity

Taking a biosecurity approach involves preventing incursions of new species, eradicating high threat species that have low infestation levels, containing species that are wide spread but could spread further, and only targeting wide spread infestations that have reached their natural range where they threaten areas of high conservation or agricultural value. This approach is cost effective as it maximises the return from investment in weed and pest control. A diagrammatic explanation of a biosecurity approach is provided below in Figure 1. This approach generally aligns with the classification of weed species for each catchment as defined under the CaLP Act.

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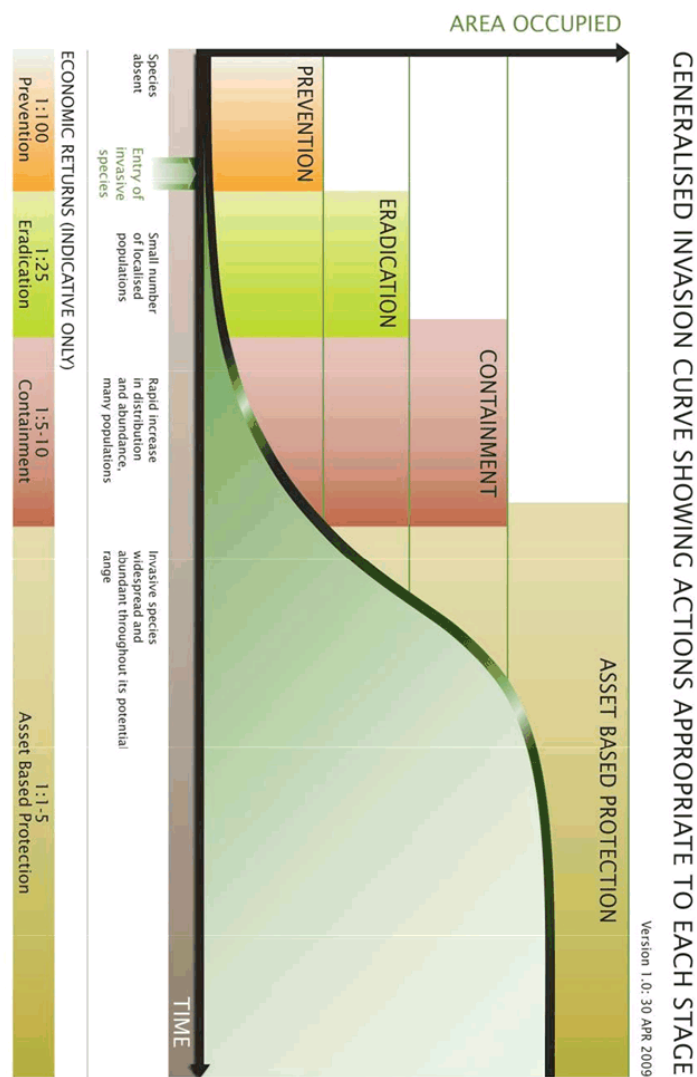


Figure 1: Generalised Invasive Curve. (Agriculture Victoria, 2012).

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INVASIVE PLANT CLASSIFICATIONS

Declared noxious weeds

Under the CaLP Act certain plants and animals can be declared as noxious weeds and pest animals in Victoria. The latest list of declared noxious weeds and animals as they appear in the Victorian Government Gazette G29 dated 20 July 2017 (from page 1579) can be viewed on Agriculture Victoria's Webpage "Victoria's consolidated lists of declared noxious weeds and pest animals" (2019).

Declared noxious weeds and pest animals are given different classifications for different catchment management areas.

Noxious plants cause environmental or economic harm or have the potential to cause such harm. They can also present risks to human health. The CaLP Act defines four categories of noxious weeds:

State prohibited weeds

These invasive plants either do not occur in Victoria but pose a significant threat if they invade, or are present and pose a serious threat and can reasonably be expected to be eradicated. If present, infestations of a State prohibited weed are relatively small.

Regionally prohibited weeds

Regionally prohibited weeds are not widely distributed in a region but are capable of spreading further. It is reasonable to expect that they can be eradicated from a region and they must be managed with that goal. Land owners, including public authorities responsible for crown land management, must take all reasonable steps to eradicate regionally prohibited weeds on their land.

Regionally controlled weeds

These invasive plants are usually widespread in a region. To prevent their spread, ongoing control measures are required. Land owners have the responsibility to take all reasonable steps to prevent the growth and spread of regionally controlled weeds on their land.

Restricted weeds

This category includes plants that pose an unacceptable risk of spreading in this State and are a serious threat to another State or Territory of Australia. Trade in these weeds and their propagules, either as plants, seeds or contaminants in other materials is prohibited.

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Non-declared weeds and pest animals

Non-declared weeds and pest animals are those species which are not listed under current legislation. It is important that Council recognise the impact these species can have on the natural, agricultural and economic environments and, consequently work to minimise their impact.

From an effectiveness and efficiency standpoint, it is advisable that Council also treat non-declared weeds on roadsides alongside the treatment of declared noxious weeds in these areas.

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EXISTING COUNCIL ACTIVITIES

Annual weed control program

The annual Roadside Weed and Pest Control Program commenced in 2012. The Program is discussed in detail in the Background section above and Appendix 2 below.

In addition to the Roadside Weed and Pest Control Program, Council has an annual roadside spraying and slashing program to manage vegetation within the road maintenance envelop. This program serves to meet a number of objectives with regards to fuel reduction, road safety and drainage line management. This program is limited to the road maintenance envelop.

Queensland Fruit Fly Program

At the time of preparing this management plan, the Goulburn Murray Valley (GMV) Regional Fruit Fly Group, 'NO FLIES ON US – lets stop Queensland fruit fly' (2017) were running a program to control host species on public land, including Council managed roadsides. Host species include prickly pear, prunus species and other fruiting plants. Prickly pear is one of the more prevalent host species along our roadsides.

Queensland fruit fly (QFF) presents a serious threat to Moira's horticulture industry (Goulburn Murray Valley Regional Fruit Fly Group 2017). These species degrade our natural ecosystems, can readily spread when unchecked and compete with native vegetation (*e.g.* prickly pear for water).

The roadside weed and pest control program has not prioritised the control of QFF host species because they are not a regionally prohibited or regionally controlled weed species. However, in areas of environmental significance or when cost efficient they have been controlled. The QFF program builds on the work undertaken by the roadside weed and pest control program.

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TREATMENT AND PRIORITISATION

The volume of work necessary to treat weeds and pest animals on Council managed roadsides is likely to always exceed the available budget each year. Council manages 7,000 km of roadsides (3, 500 km of roads) which amounts to thousands of hectares.

As a result, a robust method needs to be implemented to determine priorities to enable treatment of roadsides. This will enable the most effective treatment and the highest return on investment by taking action at sites that pose the biggest threat to environmental, economic and social assets. It will also address the liability that Council faces as a land manager through the potential for prosecution related to CaLP Act listed weeds.

COMMUNITY EXPECTATIONS

Community requests are a valued component of the roadside weed and pest control program. However, expectations made exceed the available budget at the time the request is made. Community requests will be considered according to the treatment priority criteria outlined below.

DO NOT SPRAY REGISTER

Landholder's can request for their local roadside to be placed on the Do Not Spray register managed by Council. Reasons can include Organic and/or Biodynamic Certification, allergies, and for various land uses.

Council employees or contractors responsible for the management of roadside weeds need to have a copy of the register. When treating weeds on roadsides adjoining properties on the Do Not Spray Register the landowner must be contacted for their consent prior to any treatment occurring.

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WEED TREATMENT CRITERIA

A prioritisation framework has been established as a part of this management plan which enables Council to attribute a priority score for each weed and pest animal control site in the Shire. This will enable Council to maximise efficiency and effectiveness by allocating its resources to the highest priority sites.

A combination of the following criteria informs the priority score for each site:

1. Conservation value

Higher priority is given to critical and high conservation value roadsides. Roadsides have already undergone a conservation significance assessment, which provides a strong support basis for roadside priorities.

Note: In simpler terms, we will be working from the highest quality roadsides with the least infestations out to the most infested.

2. Weed classification

Higher priority is given to sites containing regionally prohibited or regionally controlled weeds (declared under the CaLP Act). Medium priority is given to regionally restricted weeds, and lowest priority is given to sites supporting unlisted environmental and agricultural weeds only.

3. Neighbourhood

Higher priority is given to sites adjoining land with high conservation value, such as conservation or bushland reserves. This will include boundaries with other Shires. Higher priority also given to sites where complementary control is being undertaken by partners (e.g. Parks Victoria (PV), Conservation Management Networks (CMNs), Landcare Networks, Catchment Management Authorities (CMAs) and Goulburn Valley Environment Group (GVEG)).

Note: that chemical weed control on sites immediately adjoining certified organic farms will be avoided where possible.

4. Cost efficiencies

Higher priority given to sites where multiple weed species are present that require the same method of treatment at the same time.

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PEST ANIMAL (RABBITS) TREATMENT CRITERIA

Previous surveys and the low number of resident requests relating to rabbits on roadsides suggest that this problem is relatively isolated and low level. This does not mean that Council should be complacent about rabbit control. Instead low infestation levels mean that a small investment in control works now can prevent major costs in the future.

The criteria below will be used to identify works as additional data is collected relating to rabbit activity in the Shire. Council may need to budget or apply for funding to address community requests for pest animal control works.

1. Population density

Higher priority given to sites with a high population density.

2. Neighbourhood

Higher priority given to sites where complementary control is being undertaken by partners (e.g. PV, CMNs, Landcare, CMAs and GVEG)

3. Conservation value

Higher priority is given to critical and high conservation value roadsides.

It is noted that Council's rabbit program will be limited to treatment of rabbits declared under the CaLP Act.

Treatment of non-declared pests and problem wildlife will not form part of Council's treatment works. Instead Council plays a support and advisory role in relation to these species.

There are certain limitations to pest control on roadsides such as no baiting in a road reserve, no deep ripping of burrows, and no damage to cultural heritage.

Note: Destroying warrens instead of the rabbits themselves is the most effective way to minimise breeding and spread.

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MONITORING, EVALUATION, REPORTING AND IMPROVEMENT

Sophisticated mapping technologies now exist to record relevant data and inform future planning and decision making. Ongoing mapping with treatment to monitor trends over time and allowing for seasonal variations is considered best practice and essential for the implementation of a successful and efficient long term program. Mapping allows for the monitoring of kilometres of roadside treated, species present and treated, and density and distribution of weed and pest species.

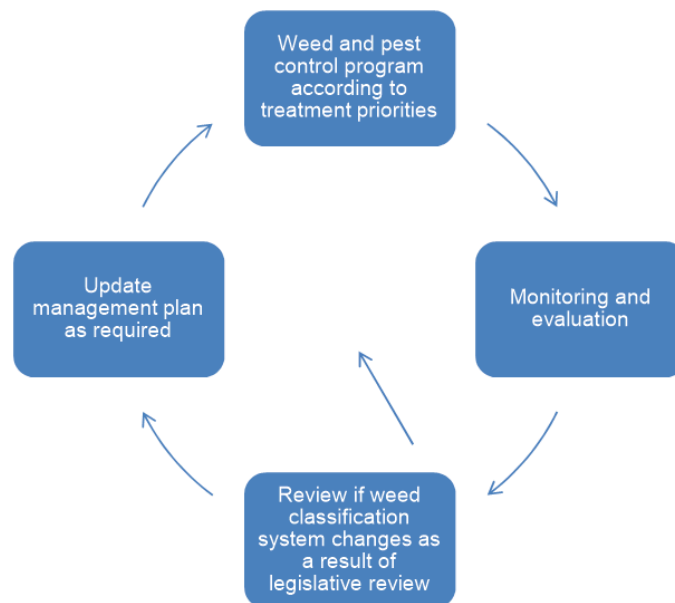


Figure 2: Flow diagram representing the procedure of monitoring, evaluation, reporting and improvement.

Mapping information provides the weather, wind speed and direction, chemical used, number of people required and time estimation of each site. This supports future planning and assessments, feedback to the community, and also a reference to previous treatments should there be any complaints. The monitoring and mapping of new and emerging weed species is also a priority, especially taking careful note of the Shire's borders to identify emerging invasions.

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TREATMENT

With the responsibility for roadside weed management under the CaLP Act, a strategic approach including budget is needed to adequately manage the extensive area for which Council is responsible.

It is important that Council's weed and pest animal activities are monitored and evaluated to facilitate improvements. This will ensure Council's investment is as efficient and effective as possible.

The treatment includes two phases. The first phase allows for the completion of the treatment originally proposed in the 2015-2020 strategy. This will allow for 100% of roadsides in Moira to receive a minimum of one round of treatment. This is a more intensive period of treatment to get on top of the current weed biomass and allow for a more manageable annual program.

The second phase is an annual maintenance program aimed at eradicating regionally prohibited weeds and preventing the growth and spread of regionally controlled weeds and pests. The program will aim to monitor and maintain weeds and pests across 100% of Moira's roadsides each year.

This provides Council with the ability to target roadsides according to priorities proposed in this management plan and work through a staged process according to best practice principles to effectively treat roadsides across the Shire each year.

Note: Effective and efficient treatment of weeds is impacted significantly by weather and seasonal conditions. The cost estimate below is indicative only and treatment of weeds will vary according to the particular seasonal and climatic conditions.

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Table 2: Treatment details.

Year	Treatment details	Financials	Strength	Weakness
2020-2022	Monitor, Map and Treat: <ul style="list-style-type: none"> • Complete treatment of approx. 30% of roadsides p.a. • Map treated areas p.a. • Map weeds on 100% of roadside weeds in 2022 	\$175,000 per annum (minimum) Contractor and internal resources included in costs	Response to legislative responsibilities Builds on work already completed over 8 years. Applies best practice principals involving treatment of Regionally Prohibited and Regionally Controlled weeds and rabbits on priority roadsides (allows for multiple or follow up treatments, seasonal variation and/ or species diversity)	Ongoing Council budget item
2022 - 2027	Monitor, Map and Treat: <ul style="list-style-type: none"> • Monitor and treat weeds on approx. 100% of roadsides p.a. • Map treated areas p.a. • Map weeds present on 100% of roadsides in 2027 	\$100,000 per annum (minimum) Contractor and internal resources included in costs	Avoids potential financial penalties and/or larger infestations that are costlier to treat Aim to eradicate Regionally Prohibited weeds and prevent the spread of Regionally Controlled weeds Reduce biosecurity and bushfire risk High quality roadsides and increased environmental value Support agriculture industry and community interests	Ongoing Council budget item

Note: The implementation plan is attached as an appendix to this management plan

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FUNDING

Ongoing funding is required to implement this management plan, meet our legal obligations and support areas of conservation significance. For the duration of this management plan revenue sources will include a combination of Councils rate revenue, State Government Programs, and Federal Government Programs.

Councils rates revenue to contribute \$75, 000 per annum plus approximately \$25, 000 as in-kind contributions for internal resources to manage the roadside weed and pest control program. External funds will need to be attained to fully implement this management plan and achieve the treatment targets.

CONCLUSION

This management plan aims to effectively and strategically manage weeds and pest animals on roadsides throughout the Moira Shire.

The implementation of this management plan involves two phases. A higher initial investment for the first two years aimed at reducing the current levels of weeds to a more manageable level. This is followed by a five-year annual maintenance program.

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APPENDIX 1 - IMPLEMENTATION PLAN

The implementation plan will enable Council to address its legal obligations relating to pest plant and animal management in accordance with the CaLP Act, 1994.

		Weeds on Roadside	
Objectives	Action	Measure	Resources
Manage Pest Plants	Maintain an annual weed control program for Council managed roadides. Improve machine hygiene practices within Council, with Council staff and Contractors that operate machinery.	<ul style="list-style-type: none"> Control weeds on approx. 30% of roadides p.a. for years 2020-2022. Monitor and control weeds on approx. 100% of roadides p.a. for years 2023-2027. Weed control to occur in accordance with the Roadside Weed and Pest Animal Management Plan 2020-2027. Develop a Standard Operating Procedure for machine hygiene, including: <ul style="list-style-type: none"> The use of engineered solutions to prevent the transport of seeds on vehicles (e.g., slasher covers, wash downs etc.); and Movement of machinery from lower to higher conservation areas. Undertake annual machine hygiene training sessions with staff Staff complete the Agriculture Victoria WeedStop Vehicle Hygiene Program. Incorporate vehicle hygiene practices into position descriptions for staff. 	Conducted by external contractors utilising Council's annual weed and pest program budget allocation 2020-2022 Estimated Cost \$175,000 p.a. (minimum) 2023-2027 Estimated cost: \$100,000 p.a. (minimum)
Monitor and Evaluate	Monitor and evaluate the success of the roadside weed and pest control program.	<ul style="list-style-type: none"> Monitor, record and map weeds controlled on roadides p.a. Survey, assess and map weeds present on roadides in years 2022 and 2027 to compare with the 2016 dataset. Mapping to be in the form of a shapefile and available on Council's internal mapping system. Program to reduce: <ul style="list-style-type: none"> Density and spread of Regionally Controlled and Regionally Prohibited weeds; Density and spread of Restricted weeds; and Density and spread of Environmental weeds. Program to increase: <ul style="list-style-type: none"> Number of sites over the life of the management plan that transition from requiring annual treatment to requiring monitoring only. 	Conducted by external contractors utilising Council's annual weed and pest program budget allocation Internal resources.

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Roadside Weeds		Rabbits on Roadsides	
Objectives	Action	Measure	Resources
Manage Rabbits	Maintain an annual rabbit control program for Council managed roadsides.	<ul style="list-style-type: none"> Monitor and control rabbits on approx. 100% of roadsides p.a. Pest animal control undertaken in a humane manner in accordance with the relevant codes of practice and standard operating procedures. 	<p>Conducted by external contractors utilising Council's annual weed and pest program budget allocation</p> <p>Internal Resources</p>
Monitor and Evaluate	Monitor and evaluate the success of the roadside weed and pest control program.	<ul style="list-style-type: none"> Monitor, record and map rabbits controlled on roadsides p.a. Program to reduce the number of sites and density of rabbits on roadsides. 	<p>Conducted by external contractors utilising Council's annual weed and pest program budget allocation</p> <p>Internal Resources</p>

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**APPENDIX 2 – ROADSIDE WEED AND PEST ANIMAL CONTROL
STRATEGY 2015-2020: REVIEW**

March 2020

EXECUTIVE SUMMARY

This document is a review of the Roadside Weed and Pest Animal Control Strategy 2015-2020 (strategy) and the actions identified in Appendix 1 – Implementation Plan (implementation plan).

This review considers activities undertaken for financial years 2015/2016, 2016/2017, 2017/2018 and 2018/2019 (2015-2019). A large component of the strategy and implementation plan was the roadside weed and pest control program (program).

The implementation of the Strategy 2015-2020 has proven highly successful with approximately 75% of the Shire receiving at least one round of treatment for the years 2015-2019. The program has resulted in an observed reduction of African boxthorn, black berry, horehound, sweet briar, and Bathurst burr. Also, the percentage of roads across Moira that receive treatment in a 1-year time period has increased from 17% in 2016-2017 to 36% in 2018-2019.

Though the program has proven successful, another 2 years at the current treatment rate is required to reach the next stage of roadside weed management, being an annual maintenance program.

The available budget over the life of the program was only partially allocated. Council contributed \$120,175.89 from a \$400,000.00 budget (\$279,824.11 underspend) and the State contributed \$300,000. In total, \$420,175.89 has been spent on this program, 2015-2019.

This is because the strategy has only been partially implemented as a result of a combination of factors including:

1. In 2015-2016, a 9-month delay to the roadside weed and pest control program occurred, it took until April 2016 for the roadside weed and pest control contract to be awarded;
2. In 2016-2017, rainfall events and flooding in Winter and Spring reduced the time available to control pest plants; and
3. In 2017-2018 and 2018-2019, the dry climate conditions experienced complicated and limited the amount of spraying that could occur.

The key recommendations following the review of the strategy includes:

1. Another two years of weed and pest control at the current rate, \$175,000 p.a., is required; and
2. An ongoing annual maintenance program is required.

The pest animal identified in the Strategy for control, the rabbit, has only been identified at one site. Therefore, no work has been undertaken to control pest animals. Monitoring has occurred throughout the life of the strategy.

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SUMMARY

Moirá Shire Council manages approximately 3, 500 km of rural roads (excluding Regional Roads Victoria roadsides) or 7, 000 km of roadsides.

The Catchment and Land Protection Act 1994 (CaLP Act) requires Council to manage pest plants and animals on land managed by council including road reserves. Council must take reasonable steps to:

- eradicate regionally prohibited weeds;
- prevent the growth and spread of regionally controlled weeds; and
- prevent the spread of, and as far as possible eradicate, established pest animals.

The Strategy's objective was to meet Councils legal obligation (CaLP Act) whilst maximising resource efficiency and minimise the spread of weeds. The strategy's treatment criteria prioritised the treatment of weeds to ensure efficient and effective use of resources. A combination of the following criteria informed site priority:

1. Conservation value of the roadside – higher priority given to high and critical conservation value roadsides;
2. Weed classification – higher priority given to sites containing regionally prohibited or regionally controlled weeds;
3. Neighborhood – higher priority given to sites adjoining high conservation value land (*i.e.* the Broken Boosey, Murray River and other Bushland reserves); and
4. Cost efficiencies – sites where multiple weeds species can be treated using the same treatment method.

WEED AND PEST CONTROL PROGRAM 2015-2019

In 2016, the Roadside Weed and Pest Control Contract was awarded in line with the requirements of the strategy and the implementation plan. The Roadside Weed and Pest Control Program (program) commenced April 2016.

Councils annual budget for the program has only been partially allocated (2016-2019: \$120,175.89). Council committed to \$75, 000 per year to engage a contractor to undertake the works (materials and resources) and \$25, 000 for internal resourcing (human resources). The State committed \$75, 000 per year to the program.

Council has had an underspend of \$279, 824.11 over the life of the program.

A complete breakdown of the programs budget, expenditure and contributions is presented in Table 2.1.

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Table 2.1. Program Budget, Expenditure and Contribution.

Financial Year	Budget		Expenditure			Contribution	
	Council	State	Materials and Contractors	Human Resources	Total	Council	State
2015-2016	\$100,000	\$75,000	\$49,980.00	\$22,935.00	\$72,915.00	-\$2,085.00	\$75,000.00
2016-2017	\$100,000	\$75,000	\$65,579.20	\$13,667.50	\$79,246.70	\$4,246.70	\$75,000.00
2017-2018	\$100,000	\$75,000	\$105,614.95	\$15,293.13	\$120,908.08	\$45,908.08	\$75,000.00
2018-2019	\$100,000	\$75,000	\$132,243.06	\$14,863.05	\$147,106.11	\$72,106.11	\$75,000.00
Total	\$400,000	\$300,000	\$353,417.21	\$66,758.68	\$420,175.89	\$120,175.89	\$300,000.00

A timeline is provided in Table 2.2. which summaries the activities undertaken to implement the strategy in accordance with the implementation plan.

Table 2.2. Weed and Pest Control Program Timeline.

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Financial Year	Expenditure	Activities completed	Main Species Treated
2015-2016	<ul style="list-style-type: none"> ➤ Underspend - \$102,085.00 ➤ Considerable effort and time was taken to complete the procurement process (tender) ➤ Contract awarded April 2016 providing less than 3 months to undertake planned work 	<ul style="list-style-type: none"> ➤ Contract awarded for a 3-year term with 1+1 option April 2016 ➤ Pest plants and rabbits mapped across 100% of council managed rural roadsides ➤ 59.92 ha of weeds treated 	<ul style="list-style-type: none"> Horehound (C) Paterson's Curse (C) Sweet Briar (C)
2016-2017	<ul style="list-style-type: none"> ➤ Underspend - \$95,753.30 ➤ Program interrupted by average and above average rainfall and flooding in winter and spring 2016 	<ul style="list-style-type: none"> ➤ Approximately 600 km of roads treated, 17% of council managed rural roadsides ➤ Targeted the treatment of priority weeds primarily along the Broken Boosey 	<ul style="list-style-type: none"> African Boxthorn (C) Bathurst Burr (C) Bridal Creeper (R) Gazania (E) Horehound (C) Paterson's Curse (C) Prairie Ground Cherry (C) Silver leaf Nightshade (C) Sweet Briar (C)
2017-2018	<ul style="list-style-type: none"> ➤ Underspend - \$54,091.92 ➤ The dry conditions experienced in summer and autumn limited the amount of spraying that occurred 	<ul style="list-style-type: none"> ➤ Approximately 860 km of roads treated, 25% of council managed rural roadsides ➤ Targeted the treatment of priority weeds located on the eastern (quarter) side of the Shire 	<ul style="list-style-type: none"> African Boxthorn (C) Bathurst Burr (C) Horehound (C) Paterson's Curse (C) Prairie Ground Cherry (C) Silver leaf Nightshade (C) Sweet Briar (C)
2018-2019	<ul style="list-style-type: none"> ➤ Underspend - \$27,893.89 ➤ Budget largely allocated (-15%) ➤ The dry conditions experienced in summer and autumn limited the amount of spraying that occurred 	<ul style="list-style-type: none"> ➤ Approximately 1250 km of roads treated, 36% of council managed rural roadsides ➤ Targeted the Eastern and Central sections of the Shire 	<ul style="list-style-type: none"> African Boxthorn (C) Bathurst Burr (C) Horehound (C) Paterson's Curse (C) Prairie Ground Cherry (C) Silver leaf Nightshade (C) Sweet Briar (C)
(C) Regionally Controlled Weed; (R) Regionally Restricted Weed; and (E) Environmental Weed			

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The regionally controlled weed species identified in Table 2.2. are mapped in Figure 2.1. and Figure 2.2. below. Figure 2.1. displays the weeds mapped in 2016 and Figure 2.2. displays the weeds treated in financial years 2015-2019.

Approximately 75% of the Shire has received one round of treatment (Figure 2.2.). Some areas have received up to 3 rounds of treatment. Multiple rounds of treatment are often required to reduce the amount of seed present in the seedbank. Some species seed can remain viable for multiple years waiting for suitable conditions to germinate (e.g. Bathurst Burr, Paterson's Curse, and Silverleaf Nighthshade).

Andrew Knowles (pers. comm., January 2020) identified that the following weeds have been targeted and reduced in Moira through this program.

- African Boxthorn has been reduced by approximately 75%;
- Black Berry has been reduced by approximately 70%;
- Horehound has been reduced by approximately 50%;
- Sweet Briar has been reduced by approximately 80%; and
- Bathurst Burr has been reduced by approximately 70% however seed is remaining in the seedbank waiting for the right seasonal conditions to emerge.

To evaluate the success of the program the entirety of the Shires weeds would need to be mapped to compare with the 2016 dataset.

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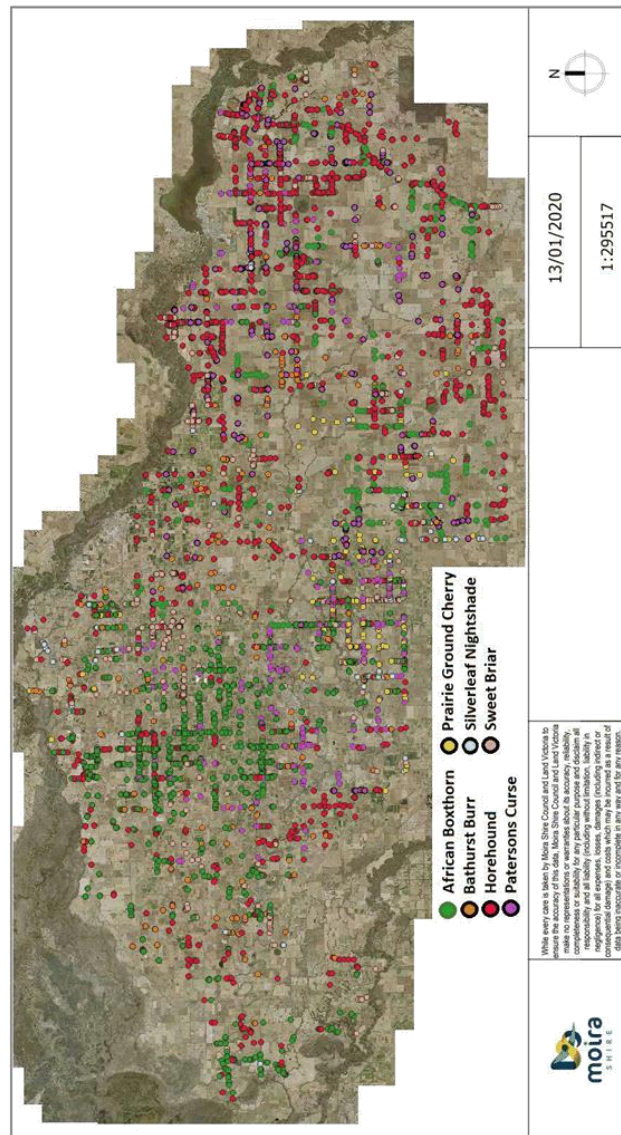


Figure 2.1. Regionally Controlled Weed species mapped 2016. The points only indicate the general location of weeds, not the extent or abundance, and shows only the key regionally controlled weed species treated.

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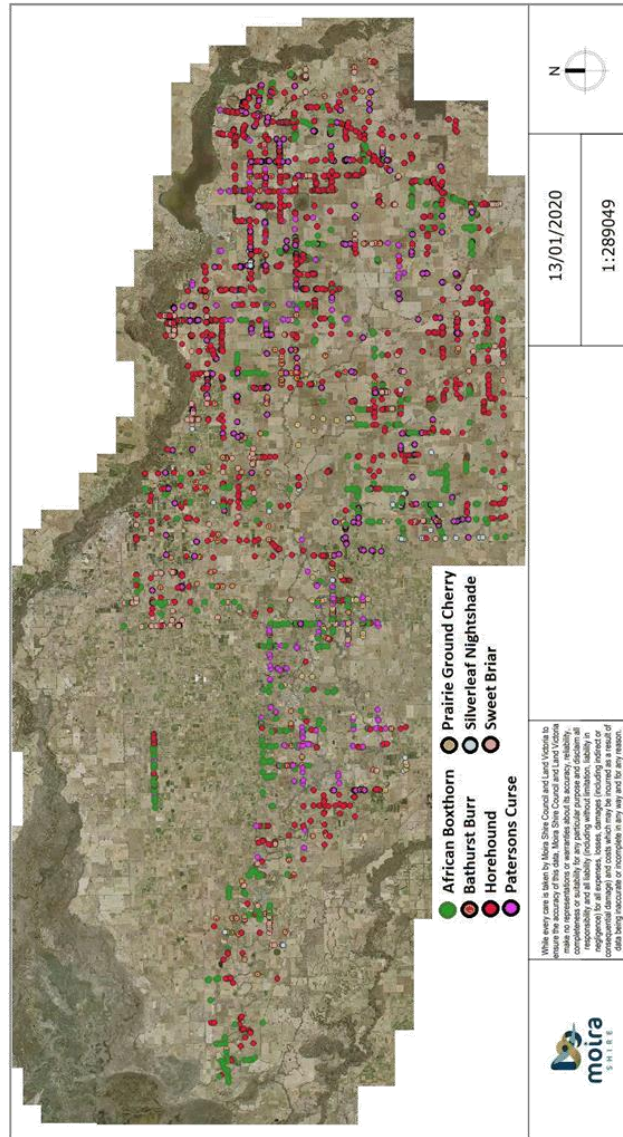


Figure 2.2. Regionally Controlled Weed species treated 2015-2019. The points only indicate the general location of weeds, not the extent or abundance, and shows only the key regionally controlled weed species identified in table 2.2.

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EVALUATION OF THE IMPLEMENTATION PLAN

Table 2.3. The proposed objectives, actions, measure and resources identified in 'Appendix 1 – Implementation Plan' with the evaluation of the status of the proposed actions up to the 30th June 2019.

Objectives	Action	Measure	Resources	Status up to 30th June 2019	
				Status	Comments
<p>Council addresses its legal obligations relating to pest animal management as specified in our approved Roadside Weed and Pest Control Plan under the CaLP Act. 1994</p>	<p>Implement an annual weed treatment for Council managed roadsides as outlined in this strategy</p>	<p>Number of Council managed roadside sites treated each year and over the life of the strategy</p>	<p>Conducted by external contractors utilising Council's annual weed and pest program budget allocation</p>	<p>Ongoing – 2 more years required</p>	<p>An annual weed treatment program in line with the strategy was implemented</p>
	<p>Give highest priority to the treatment of sites that contain Regionally Controlled or Prohibited weeds</p>	<p>Target 30% p.a. Density and spread of Regionally Controlled and Regionally Prohibited weeds</p>	<p>Estimated cost: \$175,000 p.a.</p>	<p>Contract awarded 1 April 2016</p>	<p>Regionally controlled weeds were prioritised for treatment with some regionally restricted weeds and environmental weeds treated in areas of environmental significance or when cost efficient</p>
	<p>Give priority to sites that have been treated previously (to reduce regrowth)</p>	<p>Number of sites over the life of the Strategy that transition from requiring annual treatment to requiring monitoring only</p>	<p>Strategy that transition from requiring annual treatment to requiring monitoring only</p>	<p>The target to treat 30% p.a. Was not achieved until 2017-2018 with ~25% treated (table 1)</p>	<p>2 years of the management plan did not achieve the target of 30%</p>
<p>Give medium treatment priority to sites that contain restricted weeds</p>	<p>Density and spread of Restricted weeds</p>	<p>Density and spread of Restricted weeds</p>	<p>Requires 2 more years of a relatively high investment (\$175,000 p.a.) to achieve the treatment target and allow for a transition to monitoring with reduced management</p>	<p>Requires 2 more years of a relatively high investment (\$175,000 p.a.) to achieve the treatment target and allow for a transition to monitoring with reduced management</p>	
<p>Treat environmental weeds</p>	<p>Density and spread of environmental weeds</p>	<p>Density and spread of environmental weeds</p>	<p>Density and spread of some Regionally Controlled and</p>	<p>Density and spread of some Regionally Controlled and</p>	

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Objectives	Action	Measure	Resources	Status	Status up to 30th June 2019	Comments
	<ul style="list-style-type: none"> Continue to implement an annual mapping and monitoring program for Council managed roadsides as outlined in this strategy 	<ul style="list-style-type: none"> Number of Council managed roadsides sites mapped and monitored each year and over the life of the strategy Target 100% p a 	<ul style="list-style-type: none"> Conducted by external contractors utilising Council's annual weed and pest program budget allocation 	<ul style="list-style-type: none"> Ongoing – 2 more years required 	<ul style="list-style-type: none"> Regionally Prohibited weeds reduced Density and spread of restricted weeds and environmental weeds similar to 2016 levels Have not spent the full \$175, 000 budget to date, underspend ranges from \$102, 085 to \$27, 892.89 Partially achieved the 100% p a target, mapped 100% of roadsides in the first year and mapped treatment areas in subsequent years In 2016, 100% of council managed rural roadsides were mapped for roadside weeds and rabbits, and can be viewed on Councils internal spatial portal, IntraMaps Rural roadsides treated for weeds are monitored and mapped each year and can be viewed on Councils internal spatial portal, IntraMaps (shapefiles collate weed treatment data. Weeds_2018_19_Poly Weeds_2018_19_Treatment_2017-18_Polys Treatment_2017-18_Points Treatment_Polygon_1617 Treatment_Point_1617 	<ul style="list-style-type: none"> Regionally Prohibited weeds reduced Density and spread of restricted weeds and environmental weeds similar to 2016 levels Have not spent the full \$175, 000 budget to date, underspend ranges from \$102, 085 to \$27, 892.89 Partially achieved the 100% p a target, mapped 100% of roadsides in the first year and mapped treatment areas in subsequent years In 2016, 100% of council managed rural roadsides were mapped for roadside weeds and rabbits, and can be viewed on Councils internal spatial portal, IntraMaps Rural roadsides treated for weeds are monitored and mapped each year and can be viewed on Councils internal spatial portal, IntraMaps (shapefiles collate weed treatment data. Weeds_2018_19_Poly Weeds_2018_19_Treatment_2017-18_Polys Treatment_2017-18_Points Treatment_Polygon_1617 Treatment_Point_1617

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Objectives	Action	Measure	Resources	Status	Status up to 30th June 2019	Comments
	<ul style="list-style-type: none"> Promote vehicle hygiene practices within Council, including the use of engineered solutions to prevent the transport of seeds on vehicles (eg. slasher covers, wash downs etc) 	<ul style="list-style-type: none"> Number of contractors implementing vehicle hygiene practices Develop a Standard Operating Procedure with Council staff and contractors 	Internal resources	Partially completed	<ul style="list-style-type: none"> Treatment_Polygon_1516; and Treatment_Point_1516) 	<ul style="list-style-type: none"> Roadside management training occurred in 2017 which included vehicle hygiene practices No evidence of contractors implementing vehicle hygiene practices A Standard Operating Procedure has not been developed for vehicle hygiene
	<ul style="list-style-type: none"> Implement regular vehicle hygiene training sessions with Council staff and contractors 	<ul style="list-style-type: none"> Number of sessions delivered on an as needed basis Review Standard Operating Procedures for training a number of Council staff to implement appropriate vehicle hygiene practices 	Internal resources	Partially completed	<ul style="list-style-type: none"> Roadside management training occurred in 2017 which included vehicle hygiene practices Regular training has not occurred 	<ul style="list-style-type: none"> Roadside management training occurred in 2017 which included vehicle hygiene practices Regular training has not occurred
	<ul style="list-style-type: none"> Investigate incorporating vehicle hygiene practices into the position descriptions for council staff operating machinery 	<ul style="list-style-type: none"> Review Standard Operating Procedures for the inclusion of vehicle hygiene practices into relevant position descriptions 	Internal resources	Not completed	<ul style="list-style-type: none"> No evidence that this has occurred 	<ul style="list-style-type: none"> No evidence that this has occurred

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Objectives	Action	Measure	Resources	Status	Status up to 30th June 2019	Comments
Monitoring and Evaluation	<ul style="list-style-type: none"> Recording data on weeds and treatment to evaluate success of program 	<ul style="list-style-type: none"> Annual decrease in sites and density of weeds on roadsides 		<p>Ongoing</p> 	<ul style="list-style-type: none"> ▲ ▲ ▲ ▲ 	<p>Data is being collected to evaluate the success of the program</p> <p>Contractor has been increasing the number of roadsides that receive treatment on an annual basis</p> <p>The number of sites and abundance of certain weeds have been decreasing</p> <p>Further treatment is required especially in areas that have not received treatment to date and in areas where there is still abundant weed seed present in the seed bank</p>

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**ATTACHMENT No [1] - Draft ROADSIDE WEED AND PEST ANIMAL CONTROL
MANAGEMENT**



ROADSIDE WEED AND PEST ANIMAL CONTROL MANAGEMENT PLAN 2020 - 2027

RECOMMENDATIONS:

1. Continue the weed and pest control program at the current rate (\$150, 000 for Contractors and \$25, 000 for internal resourcing) for another two years (2020-2022) to achieve the target of treating 30% of the shires roadsides p.a. for 5 years. This should allow for at least one round of treatment across 100% of the shires roadsides.
2. Re-map weeds across Moira in 2022 to evaluate the success of the program. This will be at the conclusion of the 5-year high intensity treatment program.
3. Continue the weed and pest control program at a reduced rate of \$100, 000 p.a. for 5 years (2022 - 2027) to manage weeds across 100% of roadsides.
4. Remap weeds in Moira every 5 years to evaluate the success of the program and inform future treatment.
5. Continue an ongoing annual maintenance program to manage Councils roadsides from a weed and pest animal perspective.
6. Seek external funding to strengthen the annual program.

FILE NO: F132260
3. A CLEAN GREEN ENVIRONMENT

ITEM NO: 9.3.2

**ROADSIDE WEED AND PEST CONTROL MANAGEMENT PLAN 2020-2027
(cont'd)**

**ATTACHMENT No [1] - Draft ROADSIDE WEED AND PEST ANIMAL CONTROL
MANAGEMENT**



ROADSIDE WEED AND PEST ANIMAL CONTROL MANAGEMENT PLAN 2020 - 2027

APPENDIX 3 – LEGISLATION AND POLICY CONTEXT

LEGISLATIVE CONTEXT

Catchment and Land Protection Act 1994

The CaLP Act provides a legislative framework for land management including general duties of landholders and management of noxious weeds and pest animals. The Department of Jobs, Precincts and Regions (DJPR) is the regulating authority for enforcing the Act.

Councils obligations

In 2013, the CaLP Act was amended to clarify council's responsibilities regarding the management of noxious weeds. Councils as a landholder or land manager under Section 20 of the Act must take all reasonable steps to:

- eradicate regionally prohibited weeds;
- prevent the growth and spread of regionally controlled weeds; and
- prevent the spread of, and as far as possible eradicate, established pest animals.

Relevant Legislation

Legislation in addition to the CaLP Act needs to be considered when controlling noxious weeds and pest animals. Relevant legislation includes Acts that protect native species, significant areas or sites of cultural heritage significance, humane treatment of animals and agricultural chemical use. Relevant legislation is listed below.

Australian Government

- Environment Protection and Biodiversity Conservation Act 1999

Victorian Government

- Aboriginal Heritage Act 2006
- Agricultural and Veterinary Chemicals (Control of Use) Act 1992
- Flora and Fauna Guarantee Act 1988
- Planning and Environment Act 1987
- Plant Biosecurity Act 2010
- Prevention of Cruelty to Animals Act 1986
- Victorian Traditional Owner Settlement Act 2010
- Wildlife Act 1975

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**ROADSIDE WEED AND PEST CONTROL MANAGEMENT PLAN 2020-2027
(cont'd)**

**ATTACHMENT No [1] - Draft ROADSIDE WEED AND PEST ANIMAL CONTROL
MANAGEMENT**



ROADSIDE WEED AND PEST ANIMAL CONTROL MANAGEMENT PLAN 2020 - 2027

POLICY CONTEXT

Biosecurity Strategy for Victoria 2009

The Biosecurity Strategy (2009) outlines a vision for the management of biosecurity in Victoria. The Strategy covers threats to primary industries and the environment caused by pest plants and animals.

Invasive Plants and Animals Policy Framework 2012

The Invasive Plants and Animals Policy Framework (IPAPF) sites within the context of the Biosecurity Strategy. The IPAPF is the Victorian Government's approach to managing existing and potential invasive species in Victoria. The approach is informed by the invasive plants and animals curve (Figure 1).

Module 1 of the IPAPF deals with weeds and vertebrate pests.

Regional Strategies

It is through the requirements of the CaLP Act that the Catchment Management Authorities (CMAs) were created and given the directive to establish Regional Catchment Strategies (RCS). The RCSs are intended to set the overarching direction for environmental management policy within catchments. Moira is located largely within the Goulburn Broken CMAs region. The eastern edge of Moira along the Ovens River is located within the North East CMAs region. Regional Catchment Strategies in Moira, include:

1. Goulburn Broken Regional Catchment Strategy 2013-2019
2. North East Regional Catchment Strategy 2013

Goulburn Broken Biosecurity Invasive Plants and Animals Management Plan 2019-2025

The Goulburn Broken Biosecurity Invasive Plants and Animals Management Plan sets the strategic direction for invasive plants, animals and biosecurity management in the Goulburn Broken Catchment. The management plan is informed by the Biosecurity Strategy and IPAPF and invasive plants and animals curve (Figure 1).

Moirá Shire Council

1. Council Plan 2017-2021
2. Environmental Sustainability Strategy 2017-2021
3. DRAFT Moirá Shire Council Roadside Conservation Management Plan 2019

FILE NO: C051/19
4. A WELL RUN COUNCIL

ITEM NO: 9.4.1

C051/19 - ROAD WIDENING AND INTERSECTION WORKS - CAMPBELL ROAD, COBRAM

RECOMMENDATION

That Council:

1. Select O'Loughlin Excavations Pty Ltd as the preferred tenderer for contract C051/19 – Road Widening and Intersection Works and authorise the Chief Executive Officer to undertake negotiations to achieve a best value outcome.
2. Authorise the Chief Executive Officer to sign and seal the contract documents.

1. Executive Summary

Moira Shire Council invited submissions from suitably qualified organisations or individuals for road widening and intersection upgrade works on Campbell Road between Pullar Road and McIntyre Road in Cobram.

After consideration of the submissions, the tender evaluation panel recommends that O'Loughlin Excavations Pty Ltd be appointed as the preferred tenderer for contract C051/19.

2. Background and Options

Contract C051/19 is a lump sum contract.

Date of Public Notice

Paper	Date
TenderSearch	29 February 2020
The Border Mail	29 February 2020
Shepparton News	3 March 2020
Cobram Courier	4 March 2020
Numurkah Leader	4 March 2020
Yarrawonga Chronicle	4 March 2020

Submissions closed 25 March 2020.

Receipt of Tenders

2 Submissions were received.

Supervision

Superintendent –Manager Construction and Assets

Superintendent Representative – Coordinator Design and Construction

Panel Membership

Staff in the following positions independently evaluated the submissions:

- Manager Construction and Assets
- Coordinator Design and Construction
- Design Engineer

FILE NO: C051/19
4. A WELL RUN COUNCIL

ITEM NO: 9.4.1

C051/19 - ROAD WIDENING AND INTERSECTION WORKS - CAMPBELL ROAD, COBRAM (cont'd)

The Procurement Coordinator moderated the tender evaluation.

Non-conforming tenders

No submission was considered to be non-conforming.

Tender Evaluation

The following evaluation criteria and weightings were used:

Evaluation Criteria	Evaluation Weighting
Price	40%
Management of Schedules	15%
Track Record	15%
Skills and Resources	10%
Compliance with Specification	10%
Contribution to Local Economy	10%

3. Financial Implications

The recommendation to appoint a preferred tenderer will allow for negotiations to ensure a best value outcome for all stakeholders and allow for contingencies with latent contingencies.

4. Risk Management

To minimise the risks associated with the works under contract, the following conditions must be met:

- The successful contractor is to be the holder of public liability insurance with a minimum coverage of \$20 million.
- The successful contractor will be appointed as the Principal Contractor and is authorised to have management or control of the workplace and discharge of duties in relation to the Occupational Health and Safety Act and Regulations.
- Prior to the commencement of works, the successful contractor must supply the Superintendent with a detailed Site Management Plan inclusive of traffic and environmental management.
- Various Hold Points have been specified (Hold Points are points beyond which the work may not proceed without review by the Superintendent).
- All on-site personnel are required to undertake a Moira Shire Council site induction.
- A plant risk assessment is required for each item of heavy plant to be supplied, hired or expected to enter the work site.

5. Internal and External Consultation

The tender was advertised on Council's TenderSearch website, The Border Mail, Shepparton News and the local newspapers.

The Coordinator Design and Construction, Manager Assets and Construction and General

FILE NO: C051/19
4. A WELL RUN COUNCIL

ITEM NO: 9.4.1

C051/19 - ROAD WIDENING AND INTERSECTION WORKS - CAMPBELL ROAD, COBRAM (cont'd)

Manager Infrastructure approved the tender documentation.

6. Regional Context

This project contributes to the strategic objective of continuing to maintain and provide facilities and services that our community value and need.

7. Council Plan Strategy

The Council Plan addresses the need for a well-run Council by implementing a transparent, engaging and accountable governance structure for current and future generations. The processes undertaken to award the contract meet the legislative and policy requirements relating to procurement and tendering.

8. Legislative / Policy Implications

The tender process was undertaken in accordance with the requirements of the section 186 of the Local Government Act and Council's adopted Procurement Policy.

9. Environmental Impact

Section 1.24, 2.4 and 2.27 of the specification stipulates the contractor's environmental responsibilities and will form part of the contract.

In addition, the successful contractor is required to provide an environmental management plan to the Superintendent prior to the commencement of works.

10. Conflict of Interest Considerations

There was no conflict of interest declared for this tender evaluation process.

11. Conclusion

The recommendation is to appoint O'Loughlin Excavations Pty Ltd as the preferred tenderer for contract C051/19 – Road Widening and Intersection Works.

Attachments

- 1 C051/19 - Road Widening and Intersection Works - APPENDIX A (Confidential) - *printed in separate document*

FILE NO: F/20/01
4. A WELL RUN COUNCIL

ITEM NO: 10.1

ACTION OFFICERS' LIST**RECOMMENDATION**

That Council receive and note the Action Officers List.

Meeting: 25 March 2020

Subject: Acquisition of the former Yarrowonga Primary School Site

Activity DTF has been advised of Councils interest in the site through the First Right of Refusal process. Further updates will be provided through confidential briefings.

Attachments

Nil

FILE NO: F20/76
4. A WELL RUN COUNCIL

ITEM NO: 12.1

**PETITION - THE FUTURE OF THE FORMER YARRAWONGA PRIMARY
SCHOOL SITE - 421 SIGNATURES**

RECOMMENDATION

That Council:

Thank the petitioners and advise the first mentioned petitioner of Council's previous decision on the first right of refusal process and the further background contained within this report.

Executive Summary

At the 25 March 2020 Ordinary Council Meeting a petition was tabled requesting Moira Shire Council gains access to the whole of the former Yarrawonga Primary School site of all available land parcels, through First Right of Refusal, at a discounted rate, for community purposes, and that the North East Water reserve should be retained as public land for community use.

Determination

Council has agreed to respond to the Department of Treasury and Finance's (DTF) first right of refusal process to try to secure the primary school site and has authorised the Chief Executive officer to negotiate with DTF, with the final form of that negotiation requiring Council approval.

The North East Water (NEW) land is currently permanently reserved for water supply purposes and is not part of the current primary school sale. NEW has indicated it is prepared to relinquish control over the land on the basis that the water tower goes with the land.

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Attachments

Nil

FILE NO: VARIOUS

ITEM NO: 14

URGENT GENERAL BUSINESS**Clause 60 of Council's "Meeting Procedures Local Law 2017 states:****60. Urgent general business**

- 1) Councillors must provide an outline of the matters to be considered before Council can accept the motion to consider urgent business. The outline must demonstrate how the matter meets the criteria for urgent business.
- 2) Urgent business can only be admitted by resolution of Council
- 3) Urgent business must not be admitted as urgent business unless
 - a) It relates to or arises out of a matter which has arisen since distribution of the agenda
 - b) Is manifestly urgent
 - c) Is material to the function of Council
 - d) Requires an urgent council resolution
 - e) Is otherwise determined by the CEO.
- 4) Only the mover of an urgency motion may speak to the motion before it is put.

FILE NO: VARIOUS

ITEM NO: 15

QUESTIONS FROM THE PUBLIC GALLERY

Clause 61 of Council’s “Meeting Procedures Local Law 2017 states:

61. Question Time

The Council will hold a Public Question Time of up to 30 minutes duration at each Ordinary Meeting, to enable members of the public to receive answers to questions previously submitted for consideration, and if the submitted questions are dealt with in less than the 30 minute period, the Chair can invite questions from the floor.

- 1) At every ordinary meeting of the Council a maximum of 30 minutes may be allocated to enable members of the public to submit questions to Council.
- 2) The time allocated may be extended by unanimous resolution of Council.
- 3) Sub-clause (1) does not apply during any period when the Council has resolved to close a meeting in respect of a matter under section 89(2) of the Act.
- 4) To assist the accurate recording of minutes and addressing any questions that may require written response or follow up, the Chief Executive Officer may require questions to be submitted in writing.
- 5) No person may submit more than two (2) questions at any one (1) meeting.
- 6) The Chairperson or member of Council staff nominated by the Chairperson may read a question to those present.
- 7) No question must be so read unless:
 - a) the person asking the same is in the gallery at the time it is due to be read; and
 - b) the person asking the question reads the same when called upon by the Chairperson to do so.
 - c) A question may be disallowed by the Chairperson if it:
 - d) relates to a matter outside the duties, functions and powers of Council;
 - e) is defamatory, indecent, abusive, offensive, irrelevant, trivial or objectionable in language or substance;
 - f) deals with a subject matter already answered;
 - g) is aimed at embarrassing a Councillor or a member of Council staff;
 - h) relates to personnel matters;
 - i) relates to the personal hardship of any resident or ratepayer;
 - j) relates to industrial matters;
 - k) relates to contractual matters;
 - l) relates to proposed developments;
 - m) relates to legal advice;
 - n) relates to matters affecting the security of Council property; or
 - o) relates to any other matter which Council considers would prejudice Council or any person.
- 8) The Chairperson may request a Councillor or member of Council staff to respond, if possible, to the question.
- 9) Councillor or member of Council staff may require a question to be put on notice until the next Ordinary meeting, at which time the question must be answered, or elect to submit a written answer to the person asking the question.
- 10) A Councillor or member of Council staff may advise Council that it is his or her opinion that the reply to a question should be given in a meeting closed to members of the public. The Councillor or member of Council staff must state briefly the reason why the reply should be so given and, unless Council resolves to the contrary, the reply to such question must be so given.