



2013/2014 BUDGET REPORT

WORKING TOGETHER FOR A SUSTAINABLE FUTURE

ADOPTED ANNUAL BUDGET

ADOPTED 24 JUNE 2013

CONTENTS

MAYOR'S INTRODUCTION	PAGE 4
CHIEF EXECUTIVE OFFICER'S SUMMARY	PAGE 6
RATES	PAGE 6
OPERATING RESULT	PAGE 7
SERVICES	PAGE 8
CASH AND INVESTMENTS	PAGE 8
CAPITAL WORKS	PAGE 8
FINANCIAL POSITION (NET WORTH)	PAGE 10
FINANCIAL SUSTAINABILITY	PAGE 10
WHERE RATES ARE SPENT	PAGE 12
RECONCILIATION WITH BUDGETED INCOME STATEMENT	PAGE 13
BUDGET INFLUENCES	PAGE 13
EXTERNAL INFLUENCES	PAGE 14
BUDGET PRINCIPLES	PAGE 14
ANALYSIS OF OPERATING BUDGET	PAGE 15
INCOME STATEMENT	PAGE 15
UNDERLYING DEFICIT	PAGE 15
OPERATING REVENUE	PAGE 15
OPERATING EXPENSES	PAGE 16
EMPLOYEE BENEFIT	PAGE 16
MATERIALS AND SERVICES	PAGE 17
DEPRECIATION AND AMORTISATION	PAGE 17
BORROWING COSTS	PAGE 17
OTHER EXPENSES	PAGE 17
KEY FINANCIAL INDICATORS	PAGE 17
BUDGET PROCESS	PAGE 18
LEGISLATIVE / POLICY IMPLICATIONS	PAGE 18
STRATEGIC OBJECTIVES	PAGE 19



APPENDIX 1: FINANCIAL STATEMENTS 2013/2014	PAGE 20
BUDGETED BALANCE SHEET 2012/2017	PAGE 21
BUDGETED CAPITAL WORKS 2012/2017	PAGE 22
BUDGETED CASH FLOW STATEMENT 2012/2017	PAGE 23
BUDGETED INCOME STATEMENT 2012/2017	PAGE 24
BUDGETED INVESTMENT RESERVES 2012/17	PAGE 25
APPENDIX 2: SATUTORY DISCLOSURE	PAGE 26
1. BORROWINGS	PAGE 26
2. RATES AND CHARGES	PAGE 26
3. DIFFERENTIAL RATES	PAGE 29
4. GENERAL RATES	PAGE 30
5. MUNICIPAL CHARGES	PAGE 34
6. ANNUAL SERVICE CHARGE	PAGE 34
7. REBATES AND CONCESSIONS	PAGE 34
8. INCENTIVES	PAGE 35
9. PAYMENT	PAGE 35
10. CONSEQUENTIAL	PAGE 35
SCHEDULE - GENERAL VACANT LAND	PAGE 36
SCHEDULE - GENERAL BUILDING LAND	PAGE 37
SCHEDULE - FARM VACANT LAND	PAGE 38
SCHEDULE - FARM BUILDING LAND	PAGE 39
SCHEDULE - COMMERCIAL VACANT LAND	PAGE 40
SCHEDULE - COMMERCIAL BUILDING LAND	PAGE 41
SCHEDULE - INDUSTRIAL VACANT LAND	PAGE 42
SCHEDULE - INDUSTRIAL BUILDING LAND	PAGE 43
SCHEDULE - RURAL VACANT LAND	PAGE 44
SCHEDULE - RURAL BUILDING LAND	PAGE 45
APPENDIX 3: CAPITAL WORKS PROGRAM 2013/2014	PAGE 46
APPENDIX 4: COUNCIL PLAN 2013/2014 STRATEGIC GOALS	PAGE 53
APPENDIX 5: SCHEDULE OF FEES AND CHARGES	PAGE 67

MAYOR'S INTRODUCTION



It gives me great pleasure to present Moira Shire Council's 2013/2014 Annual Budget.

Moira Shire Council adopted its 2013/2014 Annual Budget on Monday 24 June 2013 following the release of its Proposed Annual Budget and an extensive community consultation period. The challenge in the development of a responsibly sound budget is to balance income and expenditure whilst meeting the needs and expectations of the community.

The 2013/2014 Annual Budget includes a \$10.10 million capital works program. The Annual Budget also funds initiatives and activities such as: Family Day Care; maternal child health and immunisation services; emergency management, which encompasses prevention, response and recovery to natural disasters; animal registration; management of native vegetation conservation; and the management and facilitation of a range of youth based events and services.

These operating and capital programs are funded through a 3.5 percent increase to Council's Rate and Municipal Charge. The 2013/2014 year ahead poses significant challenges to Council including absorbing the many increased costs passed on to Council. The Council Plan guides the development of the Annual Budget and provides a strategic framework to continue to move the Shire forward.



The 2013/2014 capital works program includes:

- \$3.9 million for re-sheeting and resealing of roads and replacement of damaged footpath and kerb and channel;
- \$1.4 million for landfill works at Cobram, Numurkah and Yarrawonga landfill/ waste transfer stations (including rehabilitation of cells and various works to ensure compliance with EPA licence requirements);
- \$600,000 for installation of fire fighting infrastructure at four Council caravan parks throughout the shire to meet CFA requirements;
- \$503,272 for rehabilitation of the St James Hall;
- \$410,000 for implementation of stage one of the Thompsons Beach Master plan (including a pontoon/ jetty and sewerage dump point);
- \$406,576 for drainage upgrades throughout the Shire;
- \$391,000 for new foyer and waiting area at Numurkah Preschool;
- \$378,259 for Yarrawonga Showgrounds/pavilion/gun club upgrade; and
- \$260,000 for upgrade of toilets, showers and change facilities at Waaia Recreation Reserve Clubrooms.

While the past 12 months presented significant challenges with flood and tornado recovery I am confident Moira Shire is equipped to respond to the forthcoming period and any challenges that may present with strategic vision and a proven competence.

The year ahead will see Moira Shire Council continue to take an innovative approach in supporting its communities, businesses, industry and investment while ensuring a strong focus on liveability, amenity, sustainability and social connectedness.

Moir Shire Mayor
Cr Brian Keenan

CHIEF EXECUTIVE OFFICER'S SUMMARY

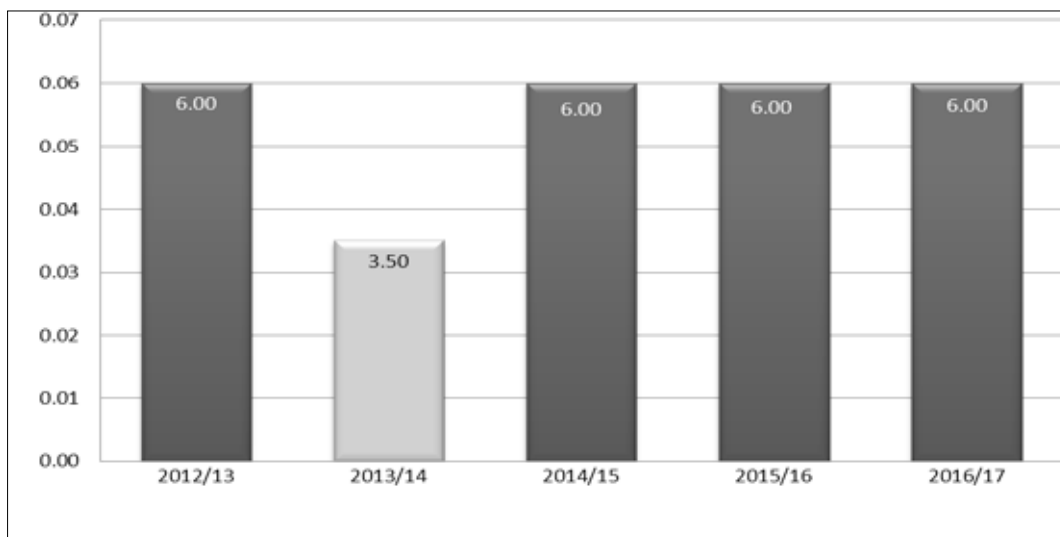
Council has prepared an Adopted Budget for the 2013/2014 financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay and also the major challenges facing Council. These challenges include continuing to:

- reduce Council's indebtedness level;
- responsibly manage Council's response to the recent flood;
- maintain adequate liquidity levels;
- optimise staff recruitment and retention;
- improve community consultation and development;
- sustainably renew infrastructure assets (roads, culverts, bridges);
- improve service levels where possible, while maintaining service levels in other areas in the face of increasing costs;
- contain escalating waste management costs;
- apply appropriate strategic land use planning to manage growth and infrastructure development;
- responsibly manage the expenditure for facilities renewal, such as buildings;
- fund capital expansion;
- facilitate Council's adaptation to, and management of, climate change.

Key budget information is provided below regarding the rate increase, year-on-year comparisons, total revenue, total operating expenditure, operating result, capital works, financial position, financial sustainability and Council's key strategic activities.

RATES

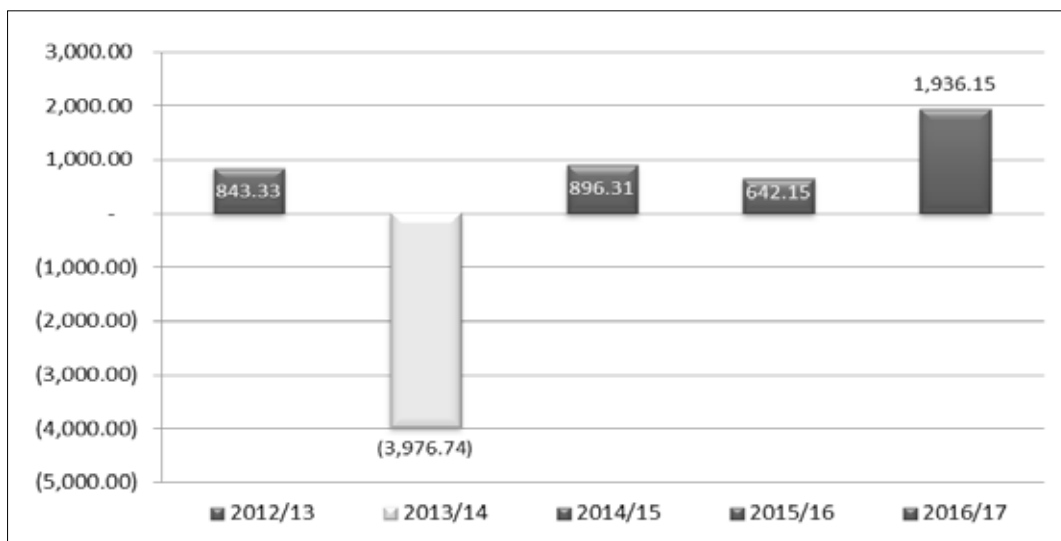
RATES YEAR-ON-YEAR COMPARISONS



Council's required general rate and municipal charge revenue from 2013/2014 is \$28.52 million. This represents a 3.5 percent increase in rates over 2013/2014. This revenue generated through this rate increase will go towards major capital works programs such as maintaining roads and bridges, drainage improvements, maintaining service to the community in general and meeting the cost of a number of external influences, such as the increase in insurance and power costs, affecting the operating budget in line with Council's rating strategy.

OPERATING RESULT

OPERATING RESULT YEAR-ON-YEAR COMPARISON



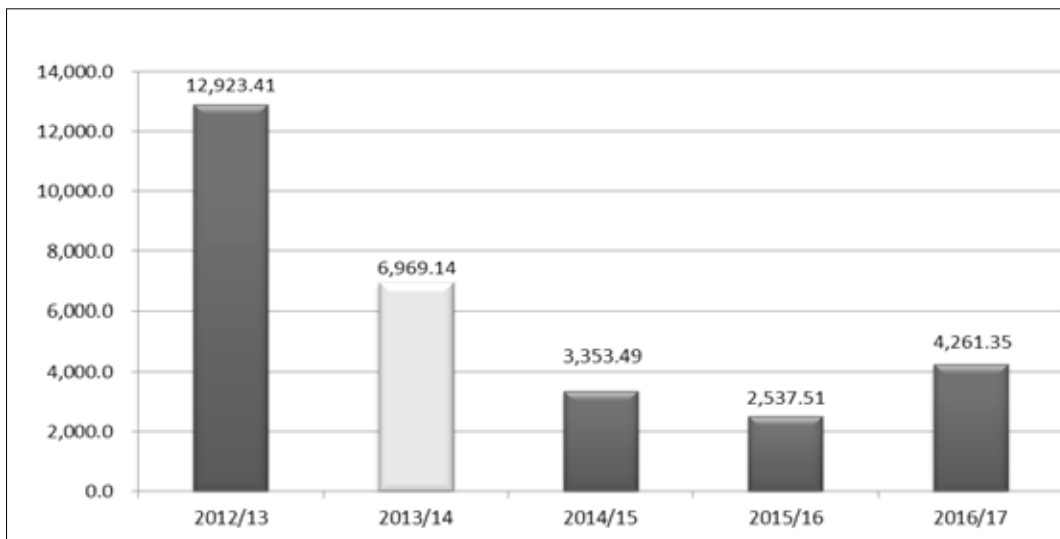
The total operating result for 2013/2014 of (\$3.97) million is mainly due to timing of operating grants and allocation of the funds between financial years by the Federal Government.

SERVICES

The net cost of services delivered to the community for the 2013/2014 year is expected to be \$32.2 million due to increases in employee costs e.g. employee benefits and materials and services. The net cost of services is the total operating cost of services delivered less income directly attributable to those services, such as fees and government grants.

CASH AND INVESTMENTS

YEAR-ON-YEAR COMPARISON



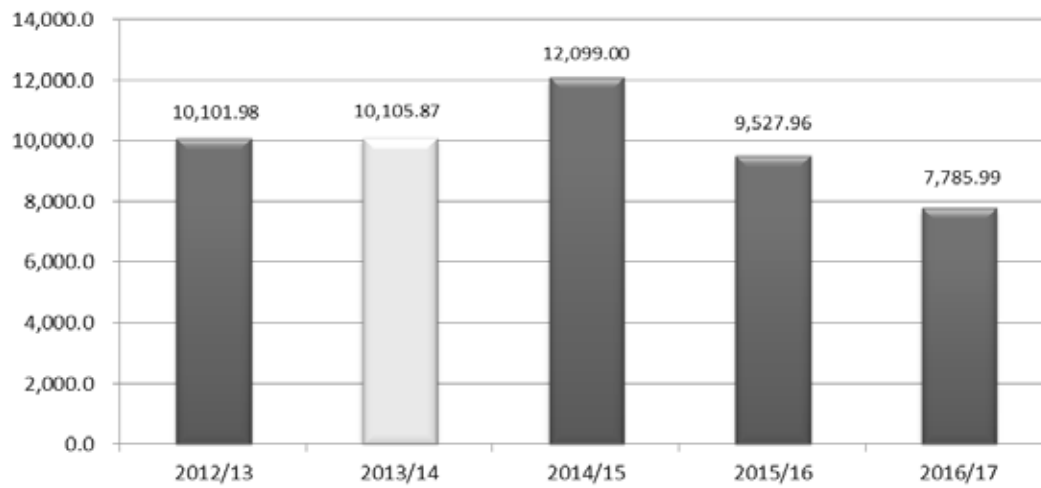
Cash and investments are expected to decrease by \$5.95 million during the year 2013/2014 to \$6.96 million as at 30 June 2014. This net cash outflow reduction is mainly due to the reduction in the receipts of the Operating Grants from \$10.53 million in 2012/2013 to \$5.58 million in 2013/2014 and reduction of rates increase of 3.5 percent. A rate increase of 6 percent as per the SRP is projected for 2014/2015 ongoing.

CAPITAL WORKS

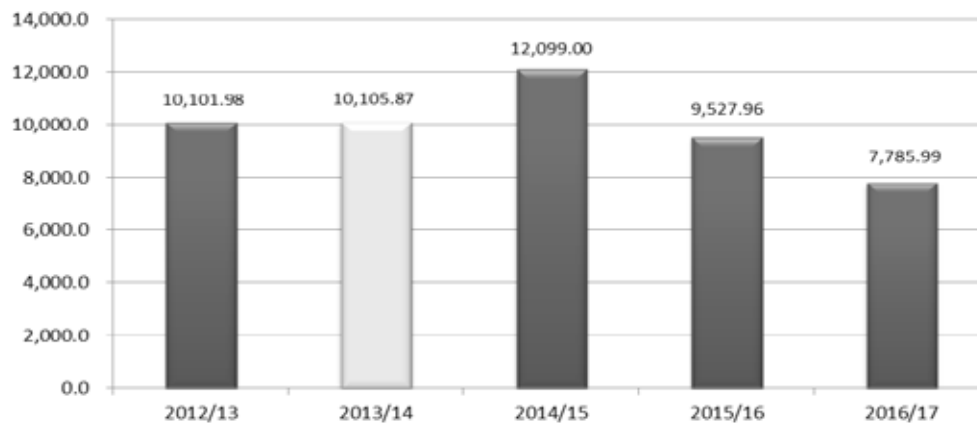
The Capital Works Program for the 2013/2014 year is expected to be \$10.10 million. The capital expenditure program has been set and prioritised based on a rigorous process of professional review using a Project Priority Assessment Model (PPAM), and consultation. This has enabled Council to assess needs and develop sound business cases for each project.

Council has been advised of carry over projects to the value of \$974,502, together with a further \$854,465 to be invoiced after the end of the 2012/2013 financial year. Carry over projects will be formally reported to Council as part of the quarterly budget review.

CAPITAL EXPENDITURE YEAR-ON-YEAR COMPARISONS

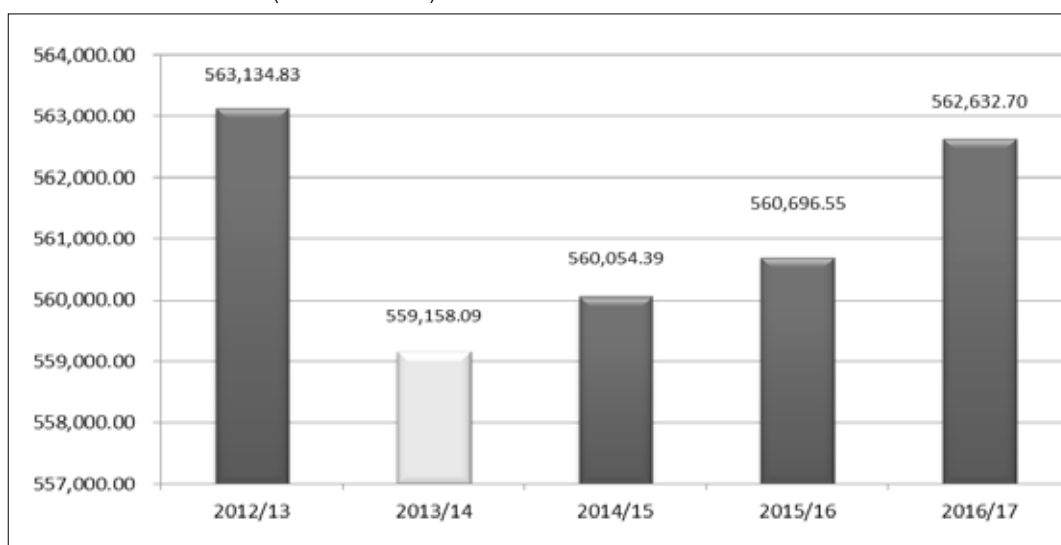


CAPITAL EXPENDITURE BY ASSET CLASS 2013/2014



FINANCIAL POSITION (NET WORTH)

FINANCIAL POSITION (NET WORTH) YEAR-ON-YEAR COMPARISON



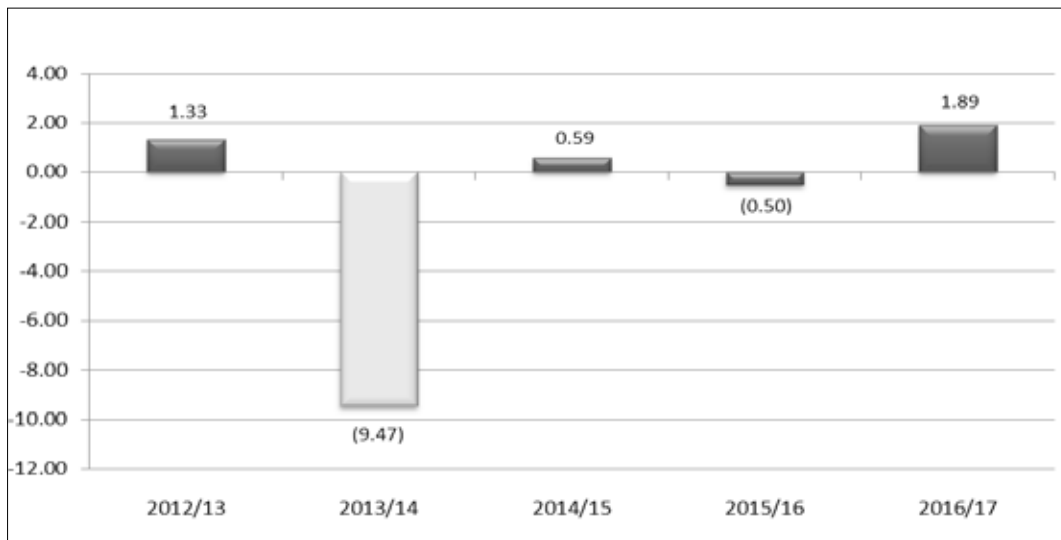
Net assets (net worth) will decrease by \$3.85 million as at 30 June 2013, which is mainly due to the use of cash reserves to fund the capital works program and repay loan debt.

FINANCIAL SUSTAINABILITY

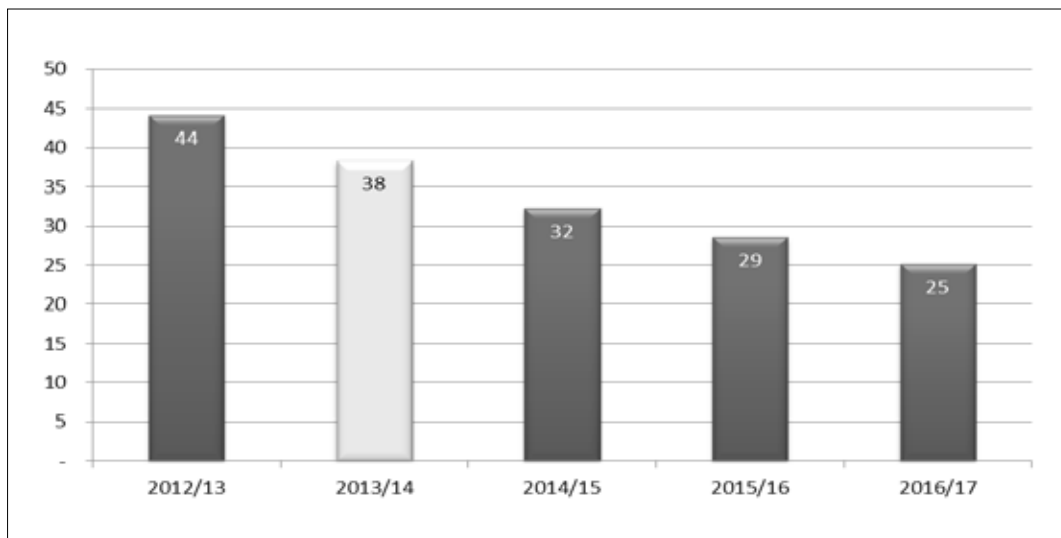
A high level Strategic Resource Plan for the years 2012/2013 to 2022/2023 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the Council Plan.

The underlying result is a measure of financial sustainability. This measure is the operating result reduced for the contributed assets as a percentage of the underlying revenue, which is total revenue plus proceeds of sale of assets less contributed assets.

UNDERLYING RESULT YEAR-ON-YEAR COMPARISON %



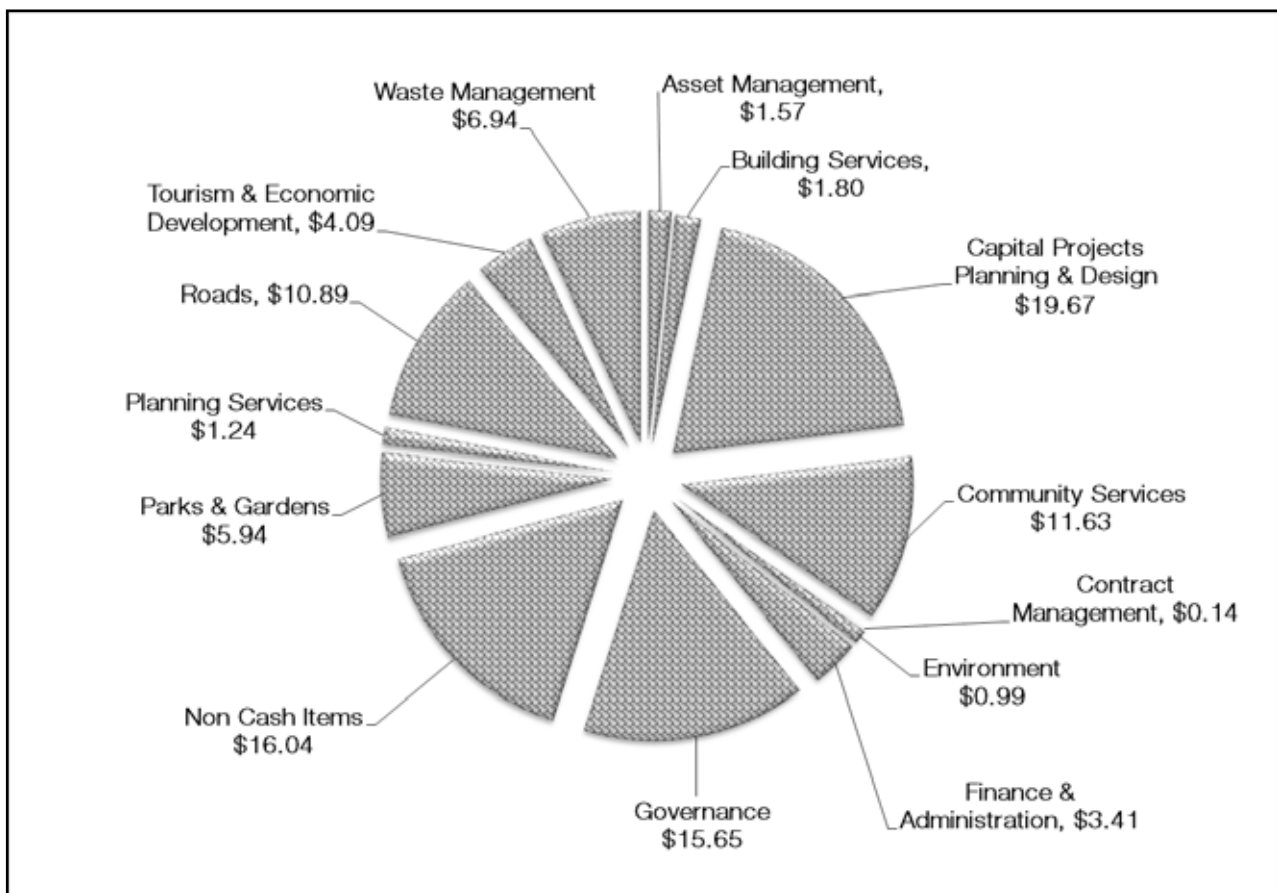
INDEBTEDNESS YEAR-ON-YEAR COMPARISON %



A significant measure of financial sustainability is indebtedness. The indebtedness ratio measures Council's ability to meet its obligations in regard to non-current liabilities, which includes loans and provision for landfill rehabilitation. This measure is total non-current liabilities as a percentage of own source revenue. Own source revenue is total revenue plus written down value of assets sold, less grants and less sale of land held for resale.

Council aims to target an indebtedness ratio of 40 percent or lower which Council will achieve in 2013/2014. This will mean it will be in the Victorian Auditor General Office's low risk category of having financial sustainability concerns.

WHERE RATES ARE SPENT



The above chart provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends.



RECONCILIATION WITH BUDGETED INCOME STATEMENT

Listed below is a table that provides reconciliation between the Council Plan strategies and the revenue and expenditure provided for the achievement of such in the 2013/2014 Budget.

	Approved Forecast 2012/13 \$'000	Adopted Budget 2013/14 \$'000	Variance \$'000
Surplus (deficit) for the year	843	(3,977)	(4,820)
Contributed assets	(200)	(200)	-
Bad and doubtful debts	5	5	-
Depreciation	7,975	8,027	52
Interest on unwinding of discount on provisions	460	500	40
Loss (gain) on sale of assets	(7)	(2)	5
Share of net loss of associated entity	20	20	-
Net movement in current assets and liabilities	(3,769)	429	4,198
Cash flows available from operating activities	5,328	4,803	(525)

BUDGET INFLUENCES

This section identifies the key budget influences arising from the external and internal environment within which the Council operates.



EXTERNAL INFLUENCES

In preparing and adopting the 2013/2014 Budget, a number of external influences have been taken into consideration because they are likely to impact significantly on the services delivered by Council in the budget period. These include:

- State-wide CPI is projected to be 2.5 percent for the 2013/2014 year (Access Economics forecast);
- the strong focus on support of business and tourism development within Moira Shire and the greater region;
- prevailing economic conditions, which are expected to remain difficult during the budget period, impacting investment interest rates;
- the effect of tough economic conditions on the availability of government grants;
- the impact of climate change, and the impact of the Federal-State water policies and their implementation.

BUDGET PRINCIPLES

In response to these influences, guidelines (the 2013/2014 Budget Manual) were prepared and distributed to all Council managers with budget responsibilities. The guidelines set out the key budget principles upon which the managers prepare their budgets and include:

- existing fees and charges to be increased as per the schedule;
- grants to be based on confirmed funding levels;
- new revenue sources to be identified, where possible;
- service levels to be maintained at 2012/2013 levels, with an aim to use less resources with an emphasis on innovation and efficiency;
- contract labour to be minimised;
- new initiatives or new employee proposals that are not cost neutral to be justified through a business case;
- real savings in expenditure and increases in revenue identified in 2012/2013 to be preserved; and
- a 6 percent rate increase per annum is projected.



ANALYSIS OF OPERATING BUDGET

This section analyses the expected revenues and expenses of the Council for the 2013/2014 year.

Income Statement

Income Statement	Ref.	Approved Forecast 2012/13 \$'000	Adopted Budget 2013/14 \$'000	Variance \$'000
Total revenue	5.2	48,326	44,171	1,189
Total expenses	5.3	(47,482)	(48,148)	(655)
Operating surplus/(deficit)		843	(3,977)	(4,820)
Grants – capital	5.2.3	(4,881)	(4,390)	491
Contributions - non-monetary	5.2.5	(200)	(200)	-
Underlying surplus/(deficit)		(4,237)	(8,567)	(4,329)

Underlying deficit (\$8.57 million)

The underlying result is the net surplus or deficit for the year adjusted for capital grants, contributions of non-monetary assets and other once-off adjustments. It is a measure of financial sustainability as it is not impacted by non-recurring or once-off items of income and expenses that can often mask the operating result. The underlying result for the 2013/2014 year is a deficit of \$8.57 million, which is a further decrease of \$4.33 million over the 2012/2013 year. This is due mainly to the timing of the receipts of the Operating Grants funding allocations.

Operating Revenue

Revenue Types	Ref.	Approved Forecast 2012/13 \$'000	Adopted Budget 2013/14 \$'000	Variance \$'000
Rates	5.2.1	27,637	28,805	1,168
Grants – operating	5.2.2	10,531	5,582	(4,949)
Grants – capital	5.2.3	4,881	4,390	(491)
Contributions - cash	5.2.4	142	67	(75)
Contributions - non-monetary	5.2.5	200	200	-
Users charges	5.2.6	2,659	2,692	33
Statutory fees and fines	5.2.7	855	907	51
Other revenue	5.2.8	1,421	1,528	107
Total operating revenue		48,326	44,171	(4,156)

Operating Expenses

Expenditure Types	Ref.	Approved Forecast 2012/13 \$'000	Adopted Budget 2013/14 \$'000	Variance \$'000
Employee benefits	5.3.1	16,783	17,699	917
Materials and services	5.3.2	10,326	10,689	364
Depreciation and amortisation	5.3.3	7,975	8,027	52
Interest on borrowings	5.3.4	659	588	(71)
Other expenses	5.3.5	11,739	11,144	(596)
Total operating expenditure		47,482	48,148	665

Employee benefits (\$0.92 million increase)

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, rostered days off, etc.

The increase in Employee costs are due to increments in accordance with Council's Enterprise Bargaining Agreement (EBA).

In summary, average staff numbers (based on monthly averages) during the budget period are as follows:

	Approved Forecast 2012/13 FTE's	Adopted Budget 2013/14 FTE's	Variance
Permanent	200	200	-
Casual	6	6	-
Total	206	206	-



Materials and services (\$0.36 million increase)

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Increase in Materials and Services is due to additional work being undertaken on unsealed roads; economic development projects; vehicle leasing and fuel.

Depreciation and amortisation (\$0.05 million increase)

Depreciation is an accounting measure which attempts to measure the usage of Council's property, plant and equipment including infrastructure assets such as roads and drains. The increase of \$0.05 million for 2013/2014 is due to the increase in Council's infrastructure assets as a result of capital works and contributed assets from developers.

Borrowing costs (\$0.07 million decrease)

Borrowing costs relate to interest charged by financial institutions on funds borrowed. The decrease in borrowing costs is mainly due to the result of Council reducing loan debt.

Other expenses (\$0.59 million decrease)

Other expenses relate to a range of unclassified items including contributions to community groups, advertising, insurances, utility costs, written down value of infrastructure replaced and other miscellaneous expenditure items.

Key Financial Indicators

The following table summarises the key financial results for the next four years as set out in the Plan for years 2013/2014 to 2016/2017.

STANDARD CASH FLOW	Approved Forecast	Adopted Budget	Strategic Resource Plan Projections		
	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000
Operating result	843	(3,977)	896	642	1,936
Underlying operating result	(4,624)	(9,078)	(5,900)	(2,949)	(910)
Cash and investments	12,923	6,969	3,535	2,538	4,261
Cash flow from operations	5,328	4,803	9,122	9,384	10,254
Capital works	10,102	10,106	11,537	9,528	7,786

BUDGET PROCESS

The process underlying the development and preparation of the budget involves officers preparing the Annual Budget in accordance with the Act and submitting the “proposed” budget to Council for approval “in principle”. Council is then required to give “public notice” that it intends to “adopt” the budget. It must give 28 days notice of its intention to adopt the proposed budget and make the budget available for public inspection. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

The final step is for Council to adopt the budget after considering any submissions. The budget is required to be adopted and a copy submitted to the Minister by 31 August each year. The key dates for the budget process are summarised below:

BUDGET PROCESS	TIMING
1. Proposed budget submitted to Council for approval	22 April 2013
2. Public notice advising intention to adopt budget	29 April 2013
3. Budget available for public inspection and commitment	29 April 2013
4. Submissions period closes	6 June 2013
5. Submissions considered by Special Meeting of Council	11 June 2013
6. Budget and submissions presented to Ordinary Meeting of Council for adoption	24 June 2013
7. Copy of Adopted Budget to be submitted to the Minister by	31 August 2013

Attached with this Adopted Annual Budget 2013/2014 are the following appendices:

- Appendix 1 provides Moira Shire’s approved Financial Statements for 2013/2014;
- Appendix 2 provides Moira Shire’s statutory disclosure documents for 2013/2014;
- Appendix 3 details of the approved Capital Works Budget for 2013/2014 to 2016/2017;
- Appendix 4 details of Moira Shires Strategic Goals and Performance Measures for 2013/2014;
- Appendix 5 User fees and charges schedules for 2013/2014.

LEGISLATIVE / POLICY IMPLICATIONS

- *Local Government Act 1989* and regulations;
- Rates and Charges Policy;
- Loan Borrowings Policy; and
- Budget and Financial Reporting Policy.

The long term financial plan also assists Council to determine the most appropriate strategy to maintain ongoing financial sustainability.

A detailed analysis of the 2013/2014 Adopted Budget is provided in Appendix 1 – Financial Statements 2013/2014.



STRATEGIC OBJECTIVES

The 2013/2014 Budget Report includes a range of activities and initiatives to be funded that will contribute to achieving the six strategic goals specified in the Council Plan with a particular focus on the environment, community, development (liveability), organisation, infrastructure and governance while pursuing an ongoing dialogue with the community and maintaining a sound financial position.

1. ENVIRONMENT

STRATEGIC INTENT

Moir will responsibly manage its environment and the communities affected by and living in that environment through innovation, leadership, quality services, partnerships and program delivery and accountability.

2. COMMUNITY

STRATEGIC INTENT

Moir will be a Shire where all its people and communities are happy, healthy and safe with the ability and the opportunity to integrate, participate, connect and contribute to their communities.

3. DEVELOPMENT (liveability)

STRATEGIC INTENT

Moir will be a great place to live and a vibrant, thriving community and a premier tourist, retail and investment destination with growing local business and an adaptive, entrepreneurial infrastructure and ethos.

4. ORGANISATION

STRATEGIC INTENT

Moir will be a 'best practice' environment promoting staff potential and organisation capacity to deliver timely, efficient services and ensure sound financial, risk management, governance and transparent business practise are conducted by capable, professional people whose main focus is on pro-active service delivery.

5. INFRASTRUCTURE

STRATEGIC INTENT

Moir will be a desirable place to live, work and visit in North Central Victoria supported by its infrastructure, assets and facilities. It will proactively fund, maintain and develop Council's assets and facilities to meet its community's current and future needs in partnership with private development.

6. GOVERNANCE

STRATEGIC INTENT

Moir will meet governance, communication, compliance and regulatory standards through its commitment to advocacy and effective decision making and demonstrate good governance by being consensus orientated, equitable, effective and efficient.

Refer to Appendix 4 Council Plan 2013/2017 Strategic Goals on page 53



APPENDIX 1
FINANCIAL STATEMENTS 2013/2014



BUDGETED BALANCE SHEET 2012/2017

STANDARD BALANCE SHEET	Approved	Adopted	Strategic Resource Plan		
	Forecast	Budget	Projections		
	2012/13	2013/14	2014/15	2015/16	2016/17
	\$'000	\$'000	\$'000	\$'000	\$'000
Current Assets					
Cash Assets	12,923	6,969	3,353	2,537	4,261
Receivables	3,502	3,352	3,924	3,698	3,924
Inventory	467	481	498	516	534
Land held for Resale	-	210	240	270	300
Other	65	67	69	72	74
Total Current Assets	16,958	11,080	8,086	7,093	9,094
Non-Current Assets					
Receivables	57	131	121	114	321
Property Plant and Equipment	568,186	568,936	572,251	573,691	573,294
Intangible Assets	1,048	1,048	1,048	1,048	1,048
Investments in Associate	537	517	497	477	457
Total Non-Current Assets	569,828	570,631	575,917	575,329	575,119
TOTAL ASSETS	586,786	581,711	582,003	582,422	584,213
Current Liabilities					
Payables	2,084	2,115	2,278	2,206	2,194
Trusts	995	1,025	1,055	1,087	1,120
Interest Bearing Liabilities	769	830	892	966	1,041
Non-Interest Bearing Liabilities	60	60	60	60	-
Employee Benefits	3,294	3,655	4,033	4,429	4,844
Provision for Landfill Rehabilitation	2,180	1,982	1,888	1,961	2,052
Total Current Liabilities	9,382	9,666	10,206	10,709	11,252
Non-Current Liabilities					
Trade and Other Payables	-	-	-	-	-
Interest Bearing Liabilities	7,302	6,472	5,579	4,614	3,572
Non-Interest Bearing Liabilities	180	120	60	-	-
Employee Benefits	482	561	643	730	820
Provision for Landfill Rehabilitation	6,306	5,734	5,460	5,673	5,936
Total Non-Current Liabilities	14,270	12,887	11,743	11,016	10,329
TOTAL LIABILITIES	23,651	22,553	21,949	21,725	21,580
NET ASSETS	563,135	559,158	560,054	560,697	562,633
EQUITY					
Accumulated Surplus	172,457	168,450	169,316	169,928	171,835
Statutory Reserves	1,239	1,269	1,299	1,329	1,359
Asset Revaluation Reserves	389,439	389,439	389,439	389,439	389,439
TOTAL EQUITY	563,135	559,158	560,054	560,697	562,633

BUDGETED CAPITAL WORKS 2012/2017

STANDARD CAPITAL WORKS STATEMENT	Approved Forecast	Adopted Budget	Strategic Resource Plan Projections		
	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000
Bridges	84	250	565	250	250
Buildings	1,386	1,593	830	600	175
Drainage	329	407	938	1,023	563
Footpaths	156	64	65	65	65
Kerb and channel	-	200	205	210	215
Land	32		-	-	-
Land Improvements	2,712	2,834	559	496	156
Other Assets	160	578	1,049	1,407	670
Plant and equipment	515	404	680	732	682
Playground Equipment	32	-	-	-	-
Roads	4,698	3,778	6,647	4,746	5,010
Total	10,102	10,106	11,537	9,528	7,786
Capital Funding Source					
Asset sales	66	(133)	(212)	(249)	(249)
Community contributions	205	(229)	(30)	(33)	(33)
Grants	3,214	(2,725)	(3,577)	(730)	-
Roads to Recovery Grant	1,667	(1,665)	(1,665)	(1,665)	(1,665)
Other income	-	(150)	(150)	-	-
Special charge	116	-	-	(15)	-
Total	5,267	(4,901)	(5,634)	(2,692)	(1,947)
Summary					
Upgrade	3,515	2,772	4,447	1,834	1,313
Expansion	662	1,342	1,315	1,700	170
Renewal	6,225	5,992	5,775	5,994	6,303
TOTAL CAPITAL WORKS	10,102	10,106	11,537	9,528	7,786



BUDGETED CASH FLOW STATEMENT 2012/2017

STANDARD CASH FLOW STATEMENT	Approved Forecast	Adopted Budget	Strategic Resource Plan Projections		
	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000
CASH FLOWS FROM OPERATING ACTIVITIES					
Receipts from Ratepayers	27,520	28,666	30,776	32,838	34,866
Receipts from Grants	15,412	9,972	13,321	12,244	12,972
Contributions	462	445	467	488	512
Reimbursements and Subsidies	43	39	41	43	45
User Charges	2,534	3,794	3,527	4,582	4,637
Statutory Fees & Fines	-	-	-	-	-
Interest Received	753	786	1,039	805	759
Other Receipts	293	241	297	313	324
Proceeds from sale of land held for resale	100	100	300	300	300
Net GST refund	-	-	-	-	-
Payments to employees	(16,363)	(17,260)	(18,079)	(18,957)	(19,853)
Payments to suppliers	(20,660)	(17,072)	(17,555)	(18,158)	(18,822)
Interest paid	(659)	(588)	(527)	(465)	(391)
Payments for purchase of land held for resale	-	(300)	(300)	(300)	(300)
Other Payments	(4,106)	(4,020)	(4,183)	(4,350)	(4,525)
NET CASH FLOWS FROM OPERATING ACTIVITIES	5,328	4,803	9,122	9,384	10,254
CASH FLOWS FROM INVESTING ACTIVITIES					
Proceeds from sale of fixed assets	66	133	212	249	249
From community organisations	-	-	-	-	-
Recoupment of loans/advancements	15	15	8	-	-
Payments for purchase of fixed assets	(10,102)	(10,106)	(12,099)	(9,528)	(7,786)
NET CASHFLOWS FROM INVESTING ACTIVITIES	(10,021)	(9,958)	(11,879)	(9,279)	(7,537)
CASH FLOWS FROM FINANCING ACTIVITIES					
Repayment of borrowings	(916)	(769)	(830)	(892)	(966)
Repayment of non-interest bearing liabilities	(60)	(60)	(60)	(60)	(60)
Increase/(decrease) of trust monies	174	30	31	32	33
Proceeds from borrowings	-	-	-	-	-
NET CASH FLOWS FROM FINANCING ACTIVITIES	(802)	(799)	(859)	(921)	(993)
NET CHANGE IN CASH HELD	(5,496)	(5,954)	(3,616)	(816)	1,734
Cash at beginning of the financial year	18,419	12,923	6,969	3,353	2,538
CASH AT END OF FINANCIAL YEAR	12,923	6,969	3,535	2,538	4,261

BUDGETED INCOME STATEMENT 2012/2017

STANDARD INCOME STATEMENT	Approved Forecast	Adopted Budget	Strategic Resource Plan Projections		
	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000
REVENUES					
Revenue from Operating Activities					
Rates Revenue	27,637	28,805	30,868	32,957	35,177
Special Rates	-	-	-	-	-
Operating Grants	10,531	5,582	8,178	8,691	9,363
Capital Grants	4,881	4,390	5,143	3,553	3,610
Capital contributions	321	379	397	417	438
Contributions - cash	142	67	70	70	74
Contributions - non-monetary (donated asset)	200	200	600	900	900
Reimbursements and subsidies	43	39	41	43	45
User charges	2,659	2,692	2,921	3,097	3,289
Statutory fees and fines	855	907	1,090	1,137	1,206
Revenue from outside the operating activities					
Interest	753	786	1,039	806	759
Other revenue	293	241	297	313	324
Net proceeds of sale of land held for resale	10	10	30	30	30
Net gain on disposal of property, plant & equipment	2	74	21	25	25
Share of net profit of associated entity	-	-	-	-	-
Previously unrecognised assets	-	-	-	-	-
TOTAL REVENUE	48,326	44,171	50,694	52,038	55,239
EXPENSES					
Expenses from Ordinary Activities					
Employee benefits	16,783	17,699	18,539	19,440	20,359
Materials and consumables	10,326	10,689	11,620	11,824	12,394
External contract services	5,659	5,307	4,955	5,305	5,430
Utilities	1,290	1,091	1,123	937	965
Bad and doubtful debts	5	5	5	5	5
Depreciation	7,975	8,027	8,210	8,371	8,514
Other	4,106	4,020	4,183	4,350	4,525
Interest on borrowings	659	588	527	465	391
Interest on unwinding of discount of provisions	460	500	413	429	449
Increase in landfill provision	-	-	-	-	-
Written down value of infrastructure replaced	200	200	200	250	250

(CONTINUED OVER PAGE.....)

BUDGETED INCOME STATEMENT 2012/2017 (CONTINUED)

STANDARD INCOME STATEMENT	Approved Forecast	Adopted Budget	Strategic Resource Plan Projections		
	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000
Small plant written off					
Net loss on disposal of property, plant & equipment					
Fair value adjustment					
Share of net loss of associated entity	20	20	20	20	20
Total expenses	47,482	48,148	49,798	51,396	53,303
Net surplus/(deficit) for the year	843	(3,977)	896	642	1,936
Other comprehensive income					
Natural Disaster Funding Assistance - Flood	12,000	12,000	-	-	-
Other comprehensive expenses					
Flood protection and reconstruction	12,000	12,000	-	-	-
Comprehensive result	843	(3,977)	896	642	1,936

BUDGETED INVESTMENT RESERVES 2012/2017

INVESTMENT RESERVES	Approved Forecast	Adopted Budget	Strategic Resource Plan Projections		
	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000
Statutory					
Car parking	274	274	274	274	274
Public open space	925	955	985	1,015	1,045
Offset planting	40	40	40	40	40
TOTAL	1,239	1,269	1,299	1,329	1,359

APPENDIX 2: STATUTORY DISCLOSURES

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

The appendix includes the following budgeted information:

- Borrowings;
- Rates and charges; and
- Differential rates.

1. BORROWINGS

	Approved Forecast 2012/13 \$'000	Adopted Budget 2013/14 \$'000
New Borrowings (other than refinancing)	-	-
Debt redemption	(916,030)	(769,105)

2. RATES AND CHARGES

2.1 The rate in the dollar for each type of rate to be levied

TYPE OF PROPERTY	2012/13 cents/CIV	2013/14 cents/CIV
General Vacant	0.7060	0.7294
General Building	0.3530	0.3647
Farm Vacant	0.3530	0.3647
Farm Building	0.3530	0.3647
Commercial Vacant	0.7060	0.7294
Commercial Building	0.4942	0.5106
Industrial Vacant	0.7060	0.7294
Industrial Building	0.4942	0.5106
Rural Vacant	0.7060	0.7294
Rural Building	0.3530	0.3647
Cultural & Recreational	0.3372	0.3535
DHS Elderly	0.1765	0.1851



2.2 The estimated amount to be raised by each type of rate to be levied.

TYPE OF PROPERTY	2012/13 \$	2013/14 \$
General Vacant	1,140,140	1,138,678
General Building	8,250,506	8,568,692
Farm Vacant	890,345	940,719
Farm Building	4,273,804	4,453,362
Commercial Vacant	57,334	51,881
Commercial Building	1,525,167	1,617,029
Industrial Vacant	24,825	31,782
Industrial Building	761,296	821,691
Rural Vacant	117,682	97,545
Rural Building	716,525	825,197
Cultural & Recreational	1,264	1,438
DHS Elderly	9,591	10,602

2.3 The estimated total amount to be raised by rates.

	2012/13 \$	2013/14 \$
Total rates to be raised	\$17,768,479	\$18,558,617

2.3 The percentage change in the rate in the dollar for each type of rate to be levied, compared to that of the previous financial year.

TYPE OF PROPERTY	2012/13 % Change	2013/14 % Change
General Vacant	6.1%	3.31%
General Building	6.1%	3.31%
Farm Vacant	6.1%	3.31%
Farm Building	6.1%	3.31%
Commercial Vacant	6.1%	3.31%
Commercial Building	5.7%	3.31%
Industrial Vacant	6.1%	3.31%
Industrial Building	5.7%	3.32%
Rural Vacant	6.1%	4.83%
Rural Building	6.1%	4.87%
Cultural & Recreational	1.9%	-
DHS Elderly	-	-

2.5 The number of assessments for each type of rate to be levied compared to the previous year.

TYPE OF PROPERTY	2012/13 Assessments	2013/14 Assessments	2013/14 Change
General Vacant	1,026	1,002	(24)
General Building	9,673	9,693	20
Farm Vacant	1,138	1,131	(7)
Farm Building	2,936	2,944	8
Commercial Vacant	54	50	(4)
Commercial Building	968	973	5
Industrial Vacant	24	24	-
Industrial Building	85	85	-
Rural Vacant	121	131	10
Rural Building	756	831	75
Cultural & Recreational	1	1	-
DHS Elderly	69	69	-
TOTAL	16,851	16,934	83

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

2.7 The estimated total value of land in respect of which each type of rate is to be levied compared with the previous year

TYPE OF PROPERTY	2012/13 \$	2013/14 \$	2013/14 \$ Change
General Vacant	161,481,300	156,103,000	(5,378,300)
General Building	2,337,085,000	2,349,389,000	12,304,000
Farm Vacant	252,204,000	257,929,000	5,725,000
Farm Building	1,210,622,000	1,221,036,000	10,414,000
Commercial Vacant	8,120,400	7,112,400	(1,008,000)
Commercial Building	308,591,000	316,687,000	8,096,000
Industrial Vacant	3,516,000	4,357,000	841,000
Industrial Building	154,035,000	160,924,000	6,889,000
Rural Vacant	16,667,600	13,372,600	(3,295,000)
Rural Building	202,967,000	226,255,000	23,288,000
Cultural & Recreational	375,000	407,000	32,000
DHS Elderly	5,434,000	5,728,000	294,000
TOTAL	4,661,098,300	4,719,300,000	58,201,700



2.8 The unit amount to be levied for each type of charge under Section 159 and 162 of the Act.

TYPE OF PROPERTY	Per Rateable Property		
	2012/13 \$	2013/14 \$	Change \$
Municipal Charge	\$285.30	\$295.29	\$9.99
Garbage Service	\$92.10	\$95.32	\$3.22
Recycling Service	\$83.05	\$85.96	\$2.91
Environmental Levy	\$192.75	\$199.50	\$6.75

2.9 The estimated amounts to be raised for each type of charge to be levied compared to the previous year.

TYPE OF CHARGE	2012/13 \$	2013/14 \$
Municipal Charge	4,442,300	4,631,624
Garbage Service	1,079,042	1,177,774
Recycling Service	965,476	1,032,380
Environmental Levy	3,000,024	3,123,771

2.10 The estimated total amount to be raised by rates and charges: \$28,925,608

2.11 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:

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

3. DIFFERENTIAL RATES

3.1 Amount intended to be raised

An amount of \$28,925,608 (or such other amount as is lawfully raised as a consequence of this resolution) be declared as the amount which Council intends to raise by general rates, the municipal charge and the annual service charge (described later in this Resolution), which amount is calculated as follows:

General Rates	\$18.82 million
Municipal Charge	\$4.69 million
Garbage Charge	\$1.20 million
Recycling Charge	\$1.05 million
Environmental Charge	\$3.16 million

4. GENERAL RATES

- 4.1 A general rate be declared in respect of the 2013/14 Financial Year.
- 4.2 It be further declared that the general rate be raised by the application of differential rates.
- 4.3 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:

4.3.1 General Vacant Land

Any land:

4.3.1.1 on which no building designed or adapted for human occupation is erected; and

4.3.1.2 which does not have the characteristics of:

- 4.3.1.2.1 Farm Vacant Land;
- 4.3.1.2.2 Commercial Vacant Land;
- 4.3.1.2.3 Industrial Vacant Land or
- 4.3.1.2.4 Rural Residential Vacant Land

4.3.2 General Building Land

Any land:

4.3.2.1 on which a building designed or adapted for human occupation is erected; and

4.3.2.2 which does not have the characteristics of:

- 4.3.2.2.1 Farm Building Land;
- 4.3.2.2.2 Commercial Building Land;
- 4.3.2.2.3 Industrial Building Land; or
- 4.3.2.2.4 Rural Residential Building Land.

4.3.2(A) General Building Land - DHS Elderly Persons Units

Any land:

4.3.2(A).1 on which a building designed or adapted for human occupation is erected and has been made available by the Department of Human Services for occupancy by elderly persons as determined by the department

4.3.2(A).2 which does not have the characteristics of:

- 4.3.2(A).2.1 Farm Building Land;
- 4.3.2(A).2.2 Commercial Building Land;
- 4.3.2(A).2.3 Industrial Building Land; or
- 4.3.2(A).2.4 Rural Residential Building Land



4.3.3 Farm Vacant Land

Any land:

4.3.3.1 on which no building designed or adapted for human occupation is erected

4.3.3.2 is "Farm land" within the meaning of section 3(1) of the Valuation of Land Act 1960.

4.3.4 Farm Building Land

Any land:

4.3.4.1 on which a building designed or adapted for human occupation is erected

4.3.4.2 is "Farm land" within the meaning of section 3(1) of the Valuation of Land Act 1960.

4.3.5 Commercial Vacant Land

Any land:

4.3.5.1 on which no building designed or adapted for human occupation is erected

4.3.5.2 which is, by reason of its zoning under the Moira Planning Scheme, capable of being used primarily for commercial purposes

4.3.5.3 does not have the characteristics of:

4.3.5.3.1 Farm Vacant Land;

4.3.5.3.2 General Vacant Land;

4.3.5.3.3 Industrial Vacant Land; or

4.3.5.3.4 Rural Residential Vacant Land

4.3.6 Commercial Building Land

Any land:

4.3.6.1 on which a building designed or adapted for human occupation is erected;

4.3.6.2 which is used primarily for commercial purposes; and

4.3.6.3 does not have the characteristics of:

4.3.6.3.1 Farm Building Land;

4.3.6.3.2 General Building Land;

4.3.6.3.3 Industrial Building Land; or

4.3.6.3.4 Rural Residential Building Land.

4.3.7 Industrial Vacant Land

Any land:

4.3.7.1 on which no building designed or adapted for human occupation is erected;

4.3.7.2 which is, by reason of its zoning under the Moira Planning Scheme, capable of being used primarily for industrial purposes; and

4.3.7.3 does not have the characteristics of:

4.3.7.3.1 Farm Vacant Land;

4.3.7.3.2 Commercial Vacant Land;

4.3.7.3.3 General Vacant Land; or

4.3.7.3.4 Rural Residential Vacant Land.

4.3.8 Industrial Building Land

Any land:

4.3.8.1 on which a building designed or adapted for human occupation has been erected;

4.3.8.2 which is used primarily for industrial purposes; and

4.3.8.3 does not have the characteristics of:

4.3.8.3.1 Farm Building Land;

4.3.8.3.2 Commercial Building Land;

4.3.8.3.3 General Building Land; or

4.3.8.3.4 Rural Residential Building Land.

4.3.9 Rural Vacant Land

Any land:

4.3.9.1 which is more than two (2) and less than 10 hectares in area

4.3.9.2 which is located within a Rural Residential Zone or zones under the Moira Planning Scheme

4.3.9.3 on which no building designed or adapted for human occupation is erected

4.3.9.4 which is used by a primary production business that:

4.3.9.4.1 does not have a significant and substantial commercial purpose or character

4.3.9.4.2 does not seek to make a profit on a continuous or repetitive basis from its activities on the land

4.3.9.4.3 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



4.3.10 Rural Building Land

Any land:

4.3.10.1 which is more than two (2) and less than 10 hectares in area;

4.3.10.2 which is located within a Rural Residential Zone or Zones under the Moira Planning Scheme;

4.3.10.3 on which a building designed or adapted for human occupation is erected; and

4.3.10.4 which is used by a primary production business that:

4.3.10.4.1 does not have a significant and substantial commercial purpose or character;

4.3.10.4.2 does not seek to make a profit on a continuous and repetitive basis from its activities on the land; and

4.3.10.4.3 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.

4.4 It be recorded that Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions, and that:

4.4.1 the respective objectives of each differential rate be those specified in the Schedule to this Resolution

4.4.2 the respective types or classes of land which are subject to each differential rate be those defined in the Schedule to this Resolution

4.4.3 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

4.4.4 the relevant

(a) uses of

(b) geographical locations of

(c) planning scheme zonings of

(d) types of buildings on the respective types or classes of land be those identified in the Schedule to this Resolution

4.5 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 0.3536 percent (or 0.3536 cents in the dollar of Capital Improved Value).

5. MUNICIPAL CHARGE

- 5.1 A municipal charge be declared in respect of the 2013/14 Financial Year.
- 5.2 The municipal charge be declared for the purpose of covering some of the administrative costs of Council.
- 5.3 The municipal charge be in the sum of \$295.29 for each rateable land (or part) in respect of which a municipal charge may be levied.
- 5.4 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.

6. ANNUAL SERVICE CHARGE

- 6.1 An annual service charge be declared in respect of the 2013/2014 Financial Year.
- 6.2 The annual service charge be declared for the collection and disposal of refuse from land.
- 6.3 The annual service charge be in the sum of, and be based on the criteria, set out below:
 - 6.3.1 \$95.32 per annum for each rateable land to which a domestic waste collection service is available;
 - 6.3.2 \$85.96 per annum for each rateable land to which a recyclables collection service is available; and
 - 6.3.3 \$199.50 per annum for each:
 - 6.3.3.1 rateable land that is 'farm land' within the meaning of S3(1) of the *Valuation of Land Act 1960* and is a 'single farm enterprise' within the meaning of section 159(4) of the *Local Government Act 1989*; and
 - 6.3.3.2 other rateable land, from which there is capable of being generated waste, which can be deposited by a ratepayer or resident at a landfill or waste transfer or disposal facility; (which annual service charge is known as the "environmental levy").

7. REBATES AND CONCESSIONS

- 7.1 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 of \$202.90 per annum in respect of each rateable land owned by him or her.
- 7.2 The rebate described in paragraph 7.1 be granted.



8. INCENTIVES

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

9. PAYMENT

All rates and charges to be paid in four installments, in accordance with Section 167(1) and (2) of the *Local Government Act 1989*.

10. CONSEQUENTIAL

10.1 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:

10.1.1 that person is liable to pay;

10.1.2 have not been paid by the date specified for their payment.

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



SCHEDULE

GENERAL VACANT LAND

Objective:

To encourage the development of land and ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

Types and Classes:

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

Nil.



SCHEDULE

GENERAL BUILDING LAND

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

Types and Classes:

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2013/2014 financial year.



SCHEDULE

FARM VACANT LAND

Objective:

To encourage the development of land for farming purposes and ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

Types and Classes:

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

Nil



SCHEDULE

FARM BUILDING LAND

Objective:

To encourage the pursuit of farming activities and ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

Types and Classes:

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2013/2014 Financial Year.



SCHEDULE

COMMERCIAL VACANT LAND

Objective:

To encourage the development of land for commercial purposes and ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

Types and Classes:

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

Nil



SCHEDULE

COMMERCIAL BUILDING LAND

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

Types and Classes:

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2013/2014 Financial Year.



SCHEDULE

INDUSTRIAL VACANT LAND

Objective:

To encourage the development of land for industrial purposes and ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.
4. Provision of economic development services.

Types and Classes:

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

Nil



SCHEDULE

INDUSTRIAL BUILDING LAND

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services;
3. Provision of general support services.

Types and Classes:

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2013/2014 Financial Year.



SCHEDULE

RURAL VACANT LAND

Objective:

To encourage the development of land and ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

Types and Classes:

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

Nil



SCHEDULE

RURAL BUILDING LAND

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

Types and Classes:

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2013/2014 Financial Year.



APPENDIX 3

CAPITAL WORKS PROGRAM 2013/2014

ADOPTED CAPITAL BUDGET 2013/2014 AND CAPITAL EXPENDITURE PLAN FOR 2014/15 TO 2016/17

PROJECT	DESCRIPTION	BUDGET 2013/14 YEAR 1				BUDGET 2014/15 YEAR 2				BUDGET 2015/16 YEAR 3				BUDGET 2016/17 YEAR 4			
		Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council
			Income	Source			Income	Source			Income	Source			Income	Source	
ROADS AND BRIDGES																	
Repairs to timber bridges - Various	Repair works on timber bridge in accordance with bridge inspection recommendation. Replacement of Mahoneys Bridge as per recommendation of condition report - Total cost \$650,000.	200,000			200,000	450,000			450,000	250,000			250,000	250,000			250,000
Gravel Shoulder Resheet Program	Resheeting gravel shoulders of the sealed road network in accordance with condition surveys. This year works will be concentrated upon narrow sealed roads where vehicles use the gravel shoulder to pass.	115,000			115,000	120,000			120,000	125,000			125,000	130,000			130,000
Road Resealing Program	Program to reseal bitumen roads with a new bitumen surface as identified by condition data.	1,558,153		R2R Grant Roads & Bridges In. (167,900)		1,748,000		R2R Grant	83,000	1,912,500		R2R Grant	612,500	2,035,000		R2R Grant	735,000
Gravel Road Resheeting Program	Full resheeting of gravel roads with a new gravel surface in accordance with asset condition data to provide an improved surface.	430,000	(274,747)	R2R Grant	155,253	523,000	(450,000)	Roads & Bridges	73,000	800,000	(365,000)	R2R Grant	435,000	850,000	(365,000)	R2R Grant	485,000
Gravel Road Spot Resheeting Program	Spot resheeting of gravel roads with new gravel surface in accordance with asset condition data to provide an improved surface.	570,000			570,000	633,500			633,500	655,450			655,450	725,000			725,000
Major Patching on Sealed Roads	Major patching of sealed roads in accordance with program developed from Council's Asset Management System	676,000	(482,100)	Roads & Bridges	193,900	702,000	(400,000)	Roads & Bridges	302,000	728,000			728,000	750,000			750,000
Roundabout Woods Road, Yarrawonga	Construction of a roundabout at the intersection of Woods Road and Orr Street in Yarrawonga. Costs shared with adjacent school.	100,000	(50,000)	Developer Contrib.	50,000												
Road Asphalt Program	Resheeting of asphalt roads and areas subject to high traffic loads with asphalt in accordance with asset condition data. This budget will complete works in Karook Street, Cobram.	173,644	(150,000)	Roads & Bridges	23,644	200,000	(150,000)	Roads & Bridges	50,000	200,000			200,000	220,000			220,000
Road Reconstruction, Dookie Road	Reconstruction of Dookie Rd, Waggarandal, in accordance with condition survey - Total cost \$250,000.	50,000			50,000	200,000			200,000								
Kerb and Channel Renewal Program	Replacement of damaged sections of kerb and channel in accordance with asset condition survey.	200,000	(200,000)	Roads & Bridges		205,000			205,000	210,000			210,000	215,000			215,000
Bridge Width Hazard Markers	Supply and erect Bridge Width Hazard Markers on all Goulburn Murray Water Channel crossings in accordance with latest Vic Roads Standards.	50,000			50,000	115,000			115,000								
Township Dust Suppression Program	Dust Suppression Seal in accordance with township dust suppression program. Stage 2 of Hartwood Street, between Tower Street and Old School Road, Picola is programmed within this budget.	55,000			55,000	60,000	(30,000)	Comm'ty Contrib.	30,000	65,000			65,000	65,000			65,000
Rural Road Dust Suppression Program	Application of a temporary bitumen seal to rural roads to reduce dust, in accordance with agreements with adjacent landholders	50,000	(25,000)	Comm'ty Contrib.	25,000	60,000	(30,000)	Comm'ty Contrib.	30,000	65,000	(32,500)	Comm'ty Contrib.	32,500	65,000	(32,500)	Comm'ty Contrib.	32,500

ADOPTED CAPITAL BUDGET 2013/2014 AND CAPITAL EXPENDITURE PLAN FOR 2014/15 TO 2016/17

PROJECT	DESCRIPTION	BUDGET 2013/14 YEAR 1				BUDGET 2014/15 YEAR 2				BUDGET 2015/16 YEAR 3				BUDGET 2016/17 YEAR 4			
		Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council
			Income	Source			Income	Source			Income	Source			Income	Source	
ROADS AND BRIDGES																	
Dry Weather Road Warning Signs	Supply and erect dry weather road signs on every segment of dry weather road in accordance with latests practice.					70,000			70,000	70,000			70,000			70,000	
Intersection Works at intersection of Numurkah	Creation of a "T" intersection on Numurkah Rd bend to eliminate tangential approaches. Funding sought from Vic Roads. Works dependent on successful funding.					60,000	(550,000)	Grants	50,000								
Botts Rd / Murray Valley Hwy intersection,	Upgrade of the intersection to meet current VicRoads standards. Includes installation of turning lane and widening of MV Highway. Implementation dependant upon speed at which the adjacent private development occurs.					350,000	(149,942)	Developer Contrib.	200,058								
Central Business District, Cobram	Stage 2 of implementation of the Cobram Urban Development Framework. Works include construction of a roundabout at the intersection of Punt Rd and High St.					60,000	(566,549)	Local Govt Infrastructure Program	33,451								
Central Business District, Cobram	Stage 3 of implementation of the Cobram Urban Development Framework. Works include construction of a footpath in Punt Road. (Dependant upon success with Regional Development Australia Fund Round 3 - application lodged in 2012.)					500,000	(500,000)	Grants									
Roundabout, Punt Rd Main St, Cobram	Alteration to kerbing on existing roundabout to cater for angled parking in Punt Rd - works to follow Dillon Street works.					250,000	(190,000)	Local Govt Infrastructure Program	60,000								
Campbell Rd School Crossing, Cobram	Construction of school crossing and associated footpath in Campbell Road, Cobram					30,000	(20,000)	Grants	10,000								
Telford St, western entrance to Yarrawonga	Council contribution to the replacement of existing kerbing and driveway crossings and extension of seal across to shoulder, subject to upgrade of existing driveway crossings (responsibility of adjacent property owners). Project cost \$85,000.									85,000	(15,000)	Special Charges	70,000				
Carter St, Katunga	Construction of raised islands and new crossing lines to provide a school crossing at Katunga, subject to Vic Roads approval of School Crossing Supervisor									40,000	(30,000)	Grants	10,000				
Russell Street, Wilby	Road surface is deteriorated. Traffic management and part reconstruction to meet the needs of the community is proposed rather than complete reconstruction of the road.													100,000		100,000	

ADOPTED CAPITAL BUDGET 2013/2014 AND CAPITAL EXPENDITURE PLAN FOR 2014/15 TO 2016/17

PROJECT	DESCRIPTION	BUDGET 2013/14 YEAR 1				BUDGET 2014/15 YEAR 2				BUDGET 2015/16 YEAR 3				BUDGET 2016/17 YEAR 4			
		Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council
			Income	Source			Income	Source			Income	Source			Income	Source	
FOOTPATHS																	
Footpath Renewal Program	Program to replace damaged sections of concrete footpaths in accordance with asset condition survey.	63,669			63,669	65,000			65,000	65,000			65,000	65,000			65,000
DRAINAGE																	
Community Surface Drainage	Contribution to road structure improvements within Community Drainage Schemes	11,576			11,576	12,500			12,500	12,500			12,500	12,500			12,500
Drainage works	Drainage works at various locations, to be resolved. Works will be dependent upon the outcome of the Yarrowonga Drainage Study, and other studies. Year 1 will mainly be design with implementation over the following years.	50,000			50,000	400,000			400,000	700,000			700,000	500,000			500,000
Rowe Street Retention Basin, Numurkah	Upgrade of existing piped pump outlet to the Broken Creek to cater for larger storms.	250,000			250,000												
Sunrise Court, Cobram	Install pits valves and a submersable pump to provide automatic drainage to this area.	45,000			45,000												
Drainage Works at Stevenson Crt, Yarrowonga	Drainage works to combat local flooding.	30,000			30,000												
Catona Crescent, Cobram	Replace 960 lineal metres of damaged pumped line with 600mm pipe.					225,000			225,000								
Storm Drainage Capacity Upgrade,	Two transportable trailer mounted drainage pumps for use during storm events. The trailer mounted units will be utilised throughout the Shire during large storms.					90,000			90,000								
Leah & La Bamba Drive, Yarrowonga	Drainage works to reduce local flooding at Leah & La Bamba Drive, Yarrowonga. Special Charge Scheme to upgrade existing system, or funded by grant funds if a successful application can be made. Total Project Value \$682,250.					682,250	(532,250)	Special Charges	150,000								
Botts Road Intersection, Yarrowonga	Drainage works in conjunction with developer works to improve drainage at the intersection.					100,000			100,000								
Lakeviews Circuit, and Wetlands Court, Yarrowonga	Drainage repair works identified after flood inspections. Works include repair and Yarrowonga replacement of underground concrete pipes.									250,000			250,000				
Drainage Pump Renewals and functional upgrade	Renewal and upgrade of existing drainage pumps to ensure reliable flood protection.	20,000			20,000	60,000			60,000	60,000			60,000	50,000			50,000

ADOPTED CAPITAL BUDGET 2013/2014 AND CAPITAL EXPENDITURE PLAN FOR 2014/15 TO 2016/17

PROJECT	DESCRIPTION	BUDGET 2013/14 YEAR 1			BUDGET 2014/15 YEAR 2			BUDGET 2015/16 YEAR 3			BUDGET 2016/17 YEAR 4			
		Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council	
			Income	Source			Income	Source			Income	Source		
BUILDINGS														
Refurbishment of change rooms, Rec Reserve, Waaia	Upgrade of toilets, showers and change facilities at clubrooms, Recreation Reserve, Waaia.	260,000	(85,000)	Grants	25,000									
			(110,000)	Local Govt Infrastructure Program										
			(40,000)	Comm'ty Contrib.										
Upgrade to Municipal Pound, Cobram	Extension and upgrade to meet compliance requirements.	60,000			60,000									
Preschool, Numurkah	Council contribution to improvements, new foyer and waiting area to maintain existing enrolment capacity (under universal education obligations). Funding approved in 2012	391,000	(300,000)	Grants	81,000									
			(10,000)	Comm'ty Contrib.										
Public Hall, St James	Rehabilitation of the St James Hall; funding has been secured from Myer foundation	503,272	(270,000)	Grants	100,000									
			(100,000)	Coles Contrib.										
			(33,272)	Comm'ty Contrib.										
Showgrounds - Community Building & Mens Shed Yarrowonga	The project comprises four elements; 1. A new community building comprising a commercial kitchen, accessible toilets, storage and a meeting room to cater for up to 50 people. 2. Upgrade of the JA Thom Pavillion. 3. Refurbishment and extension of the former Gun Club to comprise a kitchenette, toilets, meeting room and work space. 4. Develop a storage complex adjacent to the existing table tennis pavillion.	378,259	(278,000)	Grants										
			(85,000)	Comm'ty contrib.										
			(15,259)	Comm'ty Contrib.										
Federation Park, Cobram	Construction of a community hub at Federation Park, comprising restoration of station building, new public toilets and an information centre plus additional landscaping.					755,000	(200,000)	Grants	555,000					
Civic Buildings - Renewal	Renewal and replacement of sections and facilities within buildings in accordance with the building condition audit and priority schedule.					75,000			75,000	100,000		100,000	75,000	
Swimming Pools & Centre Upgrade Program	Building renewal and water efficiency enhancements at various pools in accordance with the renewal program.					24,310			24,310	24,310		24,310	20,000	

ADOPTED CAPITAL BUDGET 2013/2014 AND CAPITAL EXPENDITURE PLAN FOR 2014/15 TO 2016/17

PROJECT	DESCRIPTION	BUDGET 2013/14 YEAR 1				BUDGET 2014/15 YEAR 2				BUDGET 2015/16 YEAR 3				BUDGET 2016/17 YEAR 4			
		Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council
			Income	Source			Income	Source			Income	Source			Income	Source	
LANDFILL																	
Landfill, Cobram	Progress rehabilitation of Cells 1-3, as per agreement with EPA. Construction of a conventional cap over filled cells	1,111,000		Grants	1,111,000	21,632	(250,000)	Grants	(228,368)	22,497			22,497	22,497			22,497
Landfill, Cobram	Various works at Cobram Landfill to ensure compliance with EPA licence, including water bore network upgrades	180,000			180,000	65,000			65,000	70,000			70,000	70,000			70,000
Landfill, Yarrawonga	Progress rehabilitation of the Yarrawonga landfill site, by investigation and design, if necessary, works in relation to leachate. This is a new requirement of the EPA after care arrangements.	60,000			60,000	28,000			20,000	20,000			20,000	20,000			20,000
Landfill, Numurkah	Minor rehabilitation works and investigation and design, if necessary, works in relation to leachate at Numurkah Landfill to meet EPA after care requirements.	50,000			50,000	10,500			10,500	11,025			11,025	11,500			11,500
Landfill, Cobram	Rehabilitation of old cell west.	20,800			20,800	21,632			21,632	22,497			22,497	22,497			22,497
Landfill, Cobram	Rehabilitation and interim capping of Cell 6 at the Cobram landfill	10,000			10,000	10,000			10,000	10,000			10,000	10,000			10,000
Landfill, Cobram	Rehabilitation of cell 7.					50,000			50,000								
PLANT AND EQUIPMENT																	
Plant Operations - Heavy Plant	Replacement and trade in heavy plant & equipment, in accordance with the plant replacement and maintenance schedule.	54,000	(12,000)	Asset Sales	42,000	69,679	(4,326)	Asset Sales	65,353	69,679	(4,326)	Asset Sales	65,353	50,000	(4,326)	Asset Sales	45,674
Plant Operations - Light Plant	Replacement and trade in of light plant & equipment, in accordance with the plant replacement and maintenance schedule.	11,500	(1,000)	Asset Sales	10,500	90,000			90,000	50,000			50,000	20,000			20,000
Plant Operations - Light Vehicles	Purchase and trade-in of light vehicles in accordance with the current replacement schedule. (6 Vehicles)	338,100	(120,000)	Asset Sales	218,100	520,000	(208,000)	Asset Sales	312,000	612,000	(244,000)	Asset Sales	367,200	612,000	(244,800)	Asset Sales	367,200
PARKS AND GARDENS																	
Kennedy Park, Cobram	Thompsons Beach Masterplan - Stage 1 works. Works include a poontoon/jetty adjacent to the boat ramp and sewerage dump point.	410,000	(250,000)	Local Govt Infrastructure Program	67,600												
			(92,400)	Grants													
Federation Park, Cobram	Development of Federation Park in accordance with the approved development plan. Works include completion of car park and circulation area.	250,000	(250,000)	Local Govt Infrastructure Program													
Soccer pitch Lighting, Apex Park Cobram	Installation of lighting to soccer pitch at Apex Reserve Park, Cobram.	81,900	(54,000)	Grants	17,900												
			(10,000)	Comm'ty Contrib.													
Cricket Net Relocation Showgrounds, Cobram Showgrounds	Construction of multi purpose training facility at Cobram Showgrounds, in accordance with Cobram Showground & Apex Reserve Masterplan, subject to funding application lodged August 2012	60,500	(35,500)	Grants	15,000												
			(10,000)	Comm'ty Contrib.													

ADOPTED CAPITAL BUDGET 2013/2014 AND CAPITAL EXPENDITURE PLAN FOR 2014/15 TO 2016/17

PROJECT	DESCRIPTION	BUDGET 2013/14 YEAR 1				BUDGET 2014/15 YEAR 2				BUDGET 2015/16 YEAR 3				BUDGET 2016/17 YEAR 4			
		Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council	Budget	External Funding		Nett Cost to Council
			Income	Source			Income	Source			Income	Source			Income	Source	
PARKS AND GARDENS																	
Irrigation System Upgrades	Council contribution to ongoing program of improvements to improve water use Irrigation System Upgrades efficiency. Train Park at Numurkah, Levings Park, and Edwards and Tinkler Parks in Barmah, as well as Nathalia Memorial Gardens at Nathalia.				50,000			50,000									
Park Land, Station St, Numurkah	Council has been appointed Committee of Management for Crown Land. Develop a management plan including concept & detailed design. to meet DSE requirements.								10,000			10,000					
Lake Numurkah, Numurkah	Construction of beach and other public recreation facilities on Council managed land at Lake Numurkah.								280,000	(150,000)	Grants	130,000					
OTHER																	
Capital Works Implementation Costs	Staff and other costs directly attributable to implementation of capital projects.	577,500		577,500	605,000			605,000	632,500			632,500	650,000			650,000	
Fire Fighting Infrastructure at Council Caravan Parks	Installation of fire fighting infrastructure to meet CFA requirements at four Council Caravan Park. (Must be completed by December 2013 according to CFA direction.)	600,000		600,000													
Levee Bank, Cobram	Construction of a levee bank across the Murray Valley Hwy, east of Cobram. Works Levee Bank, Cobram include construction of a permanent levee and purchase of demountable barriers for the highway crossing.				300,000	(200,000)	Grants	100,000	750,000	(550,000)	Grants	200,000					
Compliance Works, Aerodrome, Yarrawonga	Works in accordance with recent CASA inspection and requirements. Widening of taxiways and upgrade of runway 05/23.				200,000	(100,000)	Grants	100,000									
Shire and Town Entry Signs, Various Locations	Year 2 - Design & installation of highway entrance signs to Shire Compliance Works, Aerodrome, Yarrawonga Year 3 - Remaining arterial road entrances to be signed Year 4 - Major towns Year 5 - Other towns				50,000			50,000	50,000			50,000					
Witt St Car Park, Yarrawonga	Construction of a sealed carpark and associated works, including lighting.				110,000			110,000									
New Civic Centre, Cobram	Redevelopment of the Civic Precinct. Dependent upon further investigation. (Stage 1 Design)								500,000			500,000	100,000			100,000	
TOTAL ADOPTED CAPITAL BUDGET		10,105,873	(4,901,431)	5,204,442	12,099,003	(6,196,067)		5,902,936	9,527,958	(2,691,626)		6,836,332	7,785,994	(1,946,626)		5,839,368	



APPENDIX 4

COUNCIL PLAN 2013/2017 STRATEGIC GOALS

1. ENVIRONMENT

STRATEGY	PERFORMANCE MEASURE	CONTEXT	2013/14 TARGET	DEPARTMENT
Strengthen Moira's focus on the environment, environmental health and sustainability agendas by building on innovation, leading practice, education and communication for the community;	Annual residential waste generation (kilograms) for recycling, landfill & green waste > Per capita > Per residential assessment	New measure for 2013/14	Less than 600 Kilograms per capita 1000 kilograms per residential assessment	Environment/ Operations
> Environmental Health	Percentage community satisfaction (index score) with waste management	New measure for 2013/14	65%	Environment/ Operations
> Natural Resource Management > Environmental Sustainability programs and services	Implement the Environment Sustainability Strategy and report it to Council in a timely manner	New measure for 2013/14	> Host 4 Advisory Committee meetings > Facilitate 6 educational activities	Environment
Comply with legislative and regulatory obligations	Compliance with EPA landfill requirements	New measure for 2013/14	80%	Operations
	Respond to native vegetation referrals within 30 days	New measure for 2013/14	100% referrals processed	Environment
Lead and support Council and the community in moving towards and adopting sustainable energy options, programs and services and reducing its own environmental footprint	Lead by example in preparing for and adapting to a more variable climate	New measure for 2013/14	100% of new or upgraded Council buildings exceed the six star rating	Environment
	Increase Councils uptake and renewable energy	New measure for 2013/14	Implement 100% of all renewable energy business cases demonstrating a feasible return on investment	Environment
Reduce the environmental impacts of Council and use the communities natural resources efficiently, and protect vulnerable elements of the environment	Maintain or decrease environmental footprint	New measure for 2013/14	Councils emissions < 5000 TC02 e per annum	Environment
	Waste Diversion from Landfill, calculated as the proportion of the overall kerbside waste stream that is recycled (includes paper, bottles and green waste) instead of being disposed to landfill	New measure for 2013/14	53%	Environment/ Operations
Develop a Green Waste Strategy	Develop 1 Green Waste Strategy	New measure for 2013/14	100%	Environment/ Operations

2. COMMUNITY

STRATEGY	PERFORMANCE MEASURE	CONTEXT	2013/14 TARGET	DEPARTMENT
Continue to plan, deliver and improve the quality, accessibility and relevance of community services, to ensure they meet current and future needs of all the demographic groups in Moira Shire	The Disability Action Plan be implemented and reported to Council in a timely manner	Ongoing Measure	Host 4 Advisory Committees	Community Development
	The Positive Ageing Strategy be reviewed and report to Council in a timely manner	Ongoing measure	Complete strategy review	Community Development
	Continue to provide immunisation services within Moira	Ongoing measure	Deliver an immunisation service in all 8 Secondary schools and the four main Centres within Moira 40% of Childhood Infant Immunisations delivered by Councils service	Community Services
	Number of families participating in Parental Early Education Partnership (PEEP) support program	New measure for 2013/14	Increase the number of PEEP programs operating from 1 (Cobram) to 2 (Cobram and Numurkah)	Maternal and Child Health
	Provide youth focused social and sporting events	New measure for 2013/14	Host 6 events throughout the Shire	Sport, Recreation and Youth
	Engage with local youth	In accordance with 'Freeza' funding conditions	Host 4 Junior Council Meetings per year	Sport, Recreation and Youth
Facilitate Maternal and Child Health and wellbeing	Proportion of infants born that receive primary immunisations	New measure for 2013/14	90%	Maternal and Child Health
	Percentage participation of Children in the 3.5 year old maternal and child health check > No visits attended > No active infant records (0-4 yrs.)	New measure for 2013/14	No. visits No. records	Maternal and Child Health
	Number of families participating in Parental Early Education Partnership (PEEP) support program	New measure for 2013/14	Increase number of PEEP programs operating from 1 (Cobram) to 2 (Cobram and Numurkah)	Maternal and Child Health
	Percentage participation of Children in Maternal and Child Health Key Age and Stage check up	Statistics from Maternal & Child Health report to DEECD	Meet or exceed state average of 85%	Maternal and Child Health
	Participation satisfaction with Moira Maternal and Child Health Service	New measure for 2013/14	95%	Maternal and Child Health

2. COMMUNITY

STRATEGY	PERFORMANCE MEASURE	CONTEXT	2013/14 TARGET	DEPARTMENT
	Operate a Family Day Care service within Moira Shire	New measure for 2013/14	Maintain at least 15 educators that provide Family Day Care	Family Day Care
Maintain and enhance community health and wellbeing through high quality service provision and partnerships to meet the needs of the broader community	The Municipal Public Health and Wellbeing Plan be implemented and reported to Council in a timely manner	Ongoing measure	Host 4 meetings with relevant stakeholders to monitor MPHWP	Community Development
	Continue to support Moira HealthCare Alliance (MHA) in the delivery of HACC Services	Ongoing measure	Council is an active participant on the Board of Moira Healthcare Alliance (100% meetings – Councillor representative or delegate) Annual presentation by MHA to Council	Community Development
Identify, develop and action community safety initiatives addressing real and perceived safety issues	Support the Moira Shire Safety Committee through facilitating meetings involving all relevant stakeholder	Ongoing measure	Host 4 Safety Committee meetings per year	
Improve community engagement, participation and effectiveness by facilitating community involvement in decision making processes	Maintain and strengthen the community volunteer base	Ongoing measure	> 22 townships within Moira meet to deliver on their Community Action Plan > Deliver 2 volunteer skills based workshops	Community Development
Provide quality facilities, open spaces and programs to increase participation and cater for the communities needs and interests	Deliver Community Assistance and Small Grants Program	Ongoing measure	100% uptake of grant program	Community Development
	In partnership with the community and contracts proactively manage Councils community facilities	Ongoing measure	Increase the patronage of Council owned aquatic facilities to over 65,000 per year 100% of Councils community facilities recorded usage and statistics	Community Development
	Monthly audit scores of Parks measuring the quality, appearance and maintenance performance of public open space areas	New measure for 2013/14	Number of complaints received 20< per annum	Operations



2. COMMUNITY

STRATEGY	PERFORMANCE MEASURE	CONTEXT	2013/14 TARGET	DEPARTMENT
Recognise and enhance Moira's diverse cultural and indigenous heritage through events and programs supporting the arts, traditions and history	Multicultural Action Plan is reported to Council in a timely manner	Ongoing measure	Establish one new multicultural advisory committee Review new multicultural action plan and deliver on 2 priorities	Community Development
	Maintain the sustainable relationship with the local indigenous committee through the development and support of social inclusion projects	New measure for 2013/14	Establish one community garden in Barmah	Community Development
	Develop Moira Shire Arts and Culture Board	New measure for 2013/14	One Board implemented One Strategy implemented > One Board Implemented > One Strategic Plan implemented	Community Development
	Develop a 3 year Arts and Culture Strategic Plan to steer Arts and Culture development and programs across Moira		Subject to funding: > 10 Community Arts projects funded through grants program > In partnership host 8 community art programs Run 4 skill development workshops for the art community Total Attendance for all events 4120	
Emergency Management	The Municipal Emergency Management Plan be implemented and reported to Council in a timely manner	New measure for 2013/14	100% compliance with Emergency Management Victoria requirements	Environment
Protect the Safety and Amenity for the Community	The Domestic Animal Management Plan be implemented and reported to Council in a timely manner	Ongoing measure	Domestic Animal Management Plan 100% compliant with the Victorian Government requirements	Safety and Amenity
	Respond to complaints received regarding to Moira Shire Local Laws	Ongoing measure	100% responses processed	Safety and Amenity

2. COMMUNITY

STRATEGY	PERFORMANCE MEASURE	CONTEXT	2013/14 TARGET	DEPARTMENT
Protect the Safety and Amenity for the Community	The Domestic Animal Management Plan be implemented and reported to Council in a timely manner	Ongoing measure	Domestic Animal Management Plan 100% compliant with the Victorian Government requirements	Safety and Amenity
	Respond to complaints received regarding to Moira Shire Local Laws	Ongoing measure	100% responses processed	Safety and Amenity
Regulation and Public Safety	Attend and undertake inspections at market and Agricultural Show venues within the Shire	New measure for 2013/14	100% venues inspected	Environmental Health
	Respond to nuisance complaints and report to Council annually the nature and frequency of nuisance complaints	New measure for 2013/14	100% applications processed	Environmental Health
	Process all applications for septic tank system installations	New measure for 2013/14 Statistics for 2011/12: 300 Septic Inspections	100% applications processed	Environmental Health
	Number of registered premises receiving one full compliance assessment annually in accordance with the Health and Food Acts	New measure for 2013/14	100%	Environmental Health
	All registered premises inspected prior to the renewal of their registration including compliance enforcements as needed	Ongoing measure	100% premises inspected	Environmental Health



3. DEVELOPMENT (liveability)

STRATEGY	PERFORMANCE MEASURE	CONTEXT	2013/14 TARGET	DEPARTMENT
Land use, planning and building	Percentage of building permits determined within 30 days	New measure for 2013/14	100%	Planning and Building
	Number of planning applications: > Received > Decided	New measure for 2013/14 238 Decided 236 Received	Maintain 2012/13 statistics	Planning and Building
	Number decisions appealed to VCAT	Ongoing measure 2012/13 results 1 appeal	Maintain 2012/13 statistics	Planning and Building
	Percentage of planning applications decided during year by: > Council > Officers under delegation	Ongoing measure 2012/13 results 233 by council 5 by Officers	Maintain 2012/13 statistics	Planning and building
Development and Planning	Percentage of planning applications processed within 60 days statutory timeframes	New measure for 2013/14	95%	Planning and Building
	Median processing days (gross) for planning applications	New measure for 2013/14	80% gross days	Planning and Building
	Percentage of appeals determined by VCAT in favour of Council	2012/13 one appeal to VCAT	50%	Planning and Building
	Community satisfaction ratings for performance compared to similar councils: > Town planning > Planning and building permit approvals	Ongoing measure. 2012/13 actual 55%	55%	Planning and Building
Community Inclusion	Number of Groups applied for Community Grants	New measure for 2013/14	>60	Community Development
	Value of recurrent grants provided to the Moira Shire	New Measure for 2013/14 Amount for 2012/13: \$5,139,708	\$5,000,000	Community Development

3. DEVELOPMENT (liveability)				
STRATEGY	PERFORMANCE MEASURE	CONTEXT	2013/14 TARGET	DEPARTMENT
TOURISM That Council provides accredited Visitor Services in Yarrowonga, Cobram Numurkah and Nathalia	Visitor attendance Numbers at Information Centres: > Yarrowonga Mulwala > Cobram > Numurkah > Nathalia	New measure for 2013/14	Yarrowonga Mulwala 2013: 85000 2014: 90000 Cobram Barooga 2013: 72000 2014: 78000 Numurkah 2013: 6000 2014: 6600 Nathalia 2013: 10000 2014: 13000	Tourism
	Service standards in the Visitor Information Centres through mystery shopper audits.	New measure for 2013/14	84%	Tourism
	Develop a three year (2013 to 2016) Destination Management Plan in consultation with Moira Shire Council and the community	Plan completed and adopted by October 2013	That the Sun Country on the Murray Inc. 3 Year Destination Management Plan Action Items are completed and progress reports presented to Council on an annual basis	Tourism
	Sun Country on the Murray develops Annual Business and Marketing Plans.	Annual plan is adopted by July each year	That the actions outlined in the Sun Country on the Murray Annual Business and Marketing Plans are completed and reported to Council in a timely manner. Sun Country on the Murray must address at least 80% of action items in all plans	Tourism
	Sun Country on the Murray partners with Local Tourism Associations and individual businesses in the promotion and marketing of the region.	By June 30 each year	That Sun Country on the Murray Inc. sources financial contributions from the industry that represents 25% of annual income.	Tourism
	Sun Country on the Murray conducts the ongoing familiarisation program for tourism staff and tourism ambassadors. (volunteers)	Ongoing measure	Familiarisations tours are undertaken at least 4 times a year. Staff participate at least twice. Volunteers participate at least once.	Tourism
	Sun Country on the Murray conducts industry training opportunities.	Ongoing measure	At least 3 training/forum opportunities are offered annually	Tourism
Library Services	Percentage of residents who are active borrowers	New measure for 2013/14	30% 70,000 visits 100,000 website visits	Community Development



3. DEVELOPMENT (liveability)

STRATEGY	PERFORMANCE MEASURE	CONTEXT	2013/14 TARGET	DEPARTMENT
Support and Promote participation in Council's training and development initiatives for local businesses by delivering a comprehensive training program	Number of participants in Council's training activities	New measure for 2013/14	400	Economic Development
	Percentage of users/businesses satisfied with training and support initiatives for local business	New measure for 2013/14	80%	Economic Development
Investment Attraction	Level of support to businesses investing/considering investment in Moira Shire	New measure for 2013/14	50 Investors	Economic Development
Business Roundtables with businesses and Councillors	Conduct roundtables in key towns for 2013/14	New measure for 2013/14	4 Round tables	Economic Development
Strategic Alliances	Develop strategic alliances with key government and business agencies and organisations	New measure for 2013/14	6 Government 10 business	Economic Development
Commercial Development	Assess the potential for commercial development of Council controlled assets	New measure for 2013/14	6 Assessments	Economic Development
Upkeep of Council Assets	Percentage of graffiti removed from Council owned assets within 48 hours of notification	New measure for 2013/14	95%	Operations

4. ORGANISATION

STRATEGY	PERFORMANCE MEASURE	CONTEXT	2013/14 TARGET	DEPARTMENT
INFORMATION SERVICES Efficiency and service delivery to support business processes and information sharing reduced costs and increase service effectiveness.	100% completion of IT Strategy	New measure for 2013/14	100% completion of IT strategy	Information Technology
	Improve data quality and work flow between building, property and planning areas through a fully integrated IT platform (CIVICA) ensuring easy electronic retrieval of key/important information.	New measure for 2013/14	100% completion of CIVICA implementation	Information Technology/ Building and Planning
	Develop and implement mobile computing technologies	New measure for 2013/14	80%	Information Technology
	Upgrade the human resources and payroll technology to improve functionality.	New measure for 2013/14	100% implementation of payroll, HR modules and kiosk	Information Technology/ Human Resources
HUMAN RESOURCES Ensure Council's workforce is skilled, responsive, has high job satisfaction and is capable of providing quality customer-orientated services and programs to Moira's communities and ratepayers.	Develop practical policies and procedures and staff training program reflecting legislative, regulative and staff requirements.	Ongoing measure	As required	Human Resources
	Develop an Organisational Development Strategy to ensure the sustainability of the organisation.	New measure for 2013/14	100% development and implementation of Strategy and training program	Human Resources
	Develop and implement integrated Performance Management System	New measure for 2013/14	100% development and implementation of system	Human Resources
	Develop and deliver Stage 2 of Organisation Review	New measure for 2013/14	100% complete	Human Resources
	Staff Performance reviews completed	New measure for 2013/14	100% complete	Human Resources
Ensure a safe workplace for all employees by embedding new Occupational Health and Safety (OHS) policies and procedures, OHS training and development programs	Number of workplace/site OHS inspections undertaken	New measure for 2013/14	100%	Human Resources
	WorkCover Indicative Performance Rate	New measure for 2013/14	<1.0	Human Resources
	WorkSafe Insurance Premium Rate	New measure for 2013/14	<1.8	Human Resources
	Lost Time Injury Frequency Rate	New measure for 2013/14	100%	Human Resources



4. ORGANISATION

STRATEGY	PERFORMANCE MEASURE	CONTEXT	2013/14 TARGET	DEPARTMENT
FINANCIALMANAGEMENT Ensure Council plans and resources, records and budget systems are maintained and managed sustainably.	Prepare the Annual Budget and Strategic Resource Plan in line with statutory requirements and within a financial sustainability framework for consideration by Council by 30 June 2013.	Ongoing measure	100%	Finance
Provide customer-focused financial management processes, budget systems and valuation practices in accordance with professional standards and legislative requirements.	Attain VAGO financial ratios as part of annual budget process	New measure for 2013/14	100%	Finance
	Complete the Annual Financial Statements for the year ended 30 June 2013 with full audit clearance by the legislated time frame	Ongoing measure	100%	Finance
	Budgeted adjusted working capital ratio or as per the 2012-13 adopted budget	New measure for 2013/14	100%	Finance
Rates Revenue Generation	\$M collected	New measure for 2013/14. Actual figure collected for 2011/12 was \$25.327M	\$25.327M	Finance
	1 Rating strategy to be delivered as per legislative requirements	New measure for 2013/14	Development and Delivery of 1 Rating Strategy	Finance
COMMUNICATIONS AND ENGAGEMENT Improve Council information, accessibility through effective use of communication and media and ensure services are continuing to meet community expectations and demonstrating a culture of engagement	DPCD Customer Service Survey/Moira Internal Survey	Ongoing measure	75%	Governance
	Deliver effective, timely communication of Council services, activities and scope future needs and methods through Communication Strategy	New measure for 2013/14	Communications and engagement Strategy delivered	Governance
Provide snapshots of community views on emerging issues by establishing a community 'pulse' email panel of 1,000 - 2,000 people with an interest in Moira.	Number of members on the community 'pulse' email panel	New measure for 2013/14	>1,000	Governance
Encourage higher levels of young people's engagement in Council's activities through enhanced targeted communication via social media	Website quality and accessibility assessed through independent user survey	New measure for 2013/14	70%	Governance
	Develop and implement integrated Communications Strategy focussing on electronic communications, publications	New measure for 2013/14	1 strategy 100% completed	Governance

4. ORGANISATION

STRATEGY	PERFORMANCE MEASURE	CONTEXT	2013/14 TARGET	DEPARTMENT
CUSTOMER SERVICES Ensure excellent customer service by reducing the waiting time for ratepayers and other community members to councils customer centres and services	Average time after-hours callers wait before their call is answered	New measure for 2013/14	<25 seconds	Governance
	Percentage of customer service enquiries resolved on first call	New measure for 2013/14	85%	Governance
	Percentage satisfaction of after-hours callers with the quality of information and service received	New measure for 2013/14	70%	Governance
	Customer service responsiveness assessed through external and internal user surveys	Ongoing measure – DPCD Survey & Council Internal Survey	90%	Governance

5. INFRASTRUCTURE

STRATEGY	PERFORMANCE MEASURE	CONTEXT	2013/14 TARGET	DEPARTMENT
CAPITAL WORKS In support of services delivered to our communities, undertake our annual capital works program including: > Roads > Drains studies/plans > Building > Park & gardens > Footpaths > Kerbs and channels	Percentage of completed capital works infrastructure projects completed at the conclusion of the financial year (based on number of projects)	2011/12 actual was 95%. Ongoing measure	95%	Infrastructure Planning and Design
	Civic Mutual Plus (Overall score) compliance with Road Management Plan	New measure for 2013/14	80%	Infrastructure Planning and Design
ASSET MANAGEMENT	Percentage of Council assets at intervention level (MAV STEP PROGRAM) Composite (roads, bridges & pathways, buildings & Drains)	New measure for 2013/14	70%	Asset Management
ASSET RENEWALS	Condition based renewal gap - \$ spent on renewal divided by what \$ were required to be spent for period *MAV STEP program) > Composite (roads, bridges and pathways, buildings & drains	New Measure for 2013/14	65%	Operations
	Local Roads renewed	New Measure for 2013/14	6% resurfaced as % of total sealed network 0.5% Reconstructed total sealed road network. (Asset reconstructed when reaching level 8) Re-sheeted as 5% of total gravel road network	Operations



5. INFRASTRUCTURE

STRATEGY	PERFORMANCE MEASURE	CONTEXT	2013/14 TARGET	DEPARTMENT
FACILITIES AND AMENITY MANAGEMENT	Civic Mutual Plus overall score for management of sporting reserves	New Measure for 2013/14	>50	Community Development
	Community satisfaction (index score) with: > Recreational facilities > Appearance of public areas	New Measure for 2013/14	Number of complaints <20	Community Development / Operations

6. GOVERNANCE

STRATEGY	PERFORMANCE MEASURE	CONTEXT	2013/14 TARGET	DEPARTMENT
Ensure responsible resource management and ongoing adherence to good governance by ensuring completion of the annual internal audit plan	Percentage completion for annual internal Audit plan	Ongoing measure. 2011/12 actual was 100%	100%	Governance
	Percentage completion of all scheduled external audits	Ongoing measure. 2011/12 actual was 100%	100%	Governance
Enhance Councils management of electronic records in line with Public Records Office requirements (revising archiving procedures and provide ongoing user training and system improvements)	Percentage of electronic management systems actions completed within service charter timeframes	Ongoing measure. 2011/12 actual was 100%	95%	Governance
	Instruments of Delegation to Council staff renewed biannually and updated upon receipt of legal advice	New measure for 2013/14	100%	Governance
Enhancing Councils management and response times processing FOI requests are met	Percentage of Freedom of Information Requests responded to within prescribed timeframes	Ongoing measure. 2011/12 actual was 100%	100%	Governance
Ensure strategic and operational risks are appropriately managed to protect Council and the community by updating and implementing Council's Risk Management Strategy	Percentage completion of Risk Management Framework (7 elements)	New measure for 2013/14	100%	Governance
	Quarterly updating of Councils Risk Management Register presented to the Audit Committee/Council	New measure for 2013/14	Quarterly (4) per annum	Governance





APPENDIX 5

SCHEDULE OF FEES AND CHARGES

APPENDIX 5: SCHEDULE OF FEES AND CHARGES

Activity/Function	Title of Fee/Charge	GST	S=Fees set by statute SF= Fees set by statute and full cost recovery F=Full cost recovery	Fee or Charge 2012/13	Fee or Charge 2013/14	% Change	Comments
ASSETS AND INFRASTRUCTURE ROAD OCCUPATION PERMITS				One fee unit = \$12.53. Fee units are in accordance with the Monetary Units Act 2004. Fees are not payable in respect of minor works that do not require consent set by Regulations.			
WORKS WITHIN A ROAD RESERVE / ROAD OPENING PERMITS							
Works, other than minor works							
Conducted on, or on any part of the roadway, shoulder or pathway	Municipal Road or non arterial state road on which the maximum speed limit for vehicles at any time is more than 50 kilometers per hour Fee Units = 45	No	S	\$563.90	\$577.80	2%	
	Municipal Road or non arterial state road on which the maximum speed limit for vehicles at any time is not more than 50 kilometers per hour Fee Units = 20	No	S	\$250.60	\$256.80	2%	
Not conducted on, or on any part of, the roadway, shoulder or pathway	Municipal Road or non arterial state road on which the maximum speed limit for vehicles at any time is more than 50 kilometers per hour Fee Units = 25	No	S	\$313.30	\$321.00	2%	
	Municipal Road or non arterial state road on which the maximum speed limit for vehicles at any time is not more than 50 kilometers per hour Fee Units = 5	No	S	\$62.70	\$64.20	2%	
Minor works							
Conducted on, or on any part of the roadway, shoulder or pathway	Municipal Road or non arterial state road on which the maximum speed limit for vehicles at any time is more than 50 kilometers per hour Fee Units = 11.5	No	S	\$144.10	\$147.70	2%	
	Municipal Road or non arterial state road on which the maximum speed limit for vehicles at any time is not more than 50 kilometers per hour Fee Units =11.5	No	S	\$144.10	\$147.70	2%	
Not conducted on, or on any part of, the roadway, shoulder or pathway	Municipal Road or non arterial state road on which the maximum speed limit for vehicles at any time is more than 50 kilometers per hour Fee Units = 5.0	No	S	\$62.70	\$64.20	2%	
	Municipal Road or non arterial state road on which the maximum speed limit for vehicles at any time is not more than 50 kilometers per hour Fee Units =5.0	No	S	\$62.70	\$64.20	2%	
PRIVATE PIPELINES							
Minor Construction	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	No	S		Not yet set		
	Moderate construction	No	S		Not yet set		
	Major Construction	No	S		Not yet set		

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Activity/Function	Title of Fee/Charge	GST	S=Fees set by statute SF= Fees set by statute and full cost recovery F=Full cost recovery	Fee or Charge 2012/13	Fee or Charge 2013/14	% Change	Comments
ANIMAL CONTROL & LOCAL LAWS							
Animal Control							
Domestic Animals Act	Not Wearing Tags or Marker	No	SF	\$70.00	\$72.00	3%	Set by Legislation
Sections 20,21,22,23 and 32(1) infringements	Cat at large	No	SF	\$70.00	\$72.00	3%	Set by Legislation
	Dog at large in day time	No	SF	\$211.00	\$217.00	3%	Set by Legislation
	Dog at large at night time	No	SF	\$282.00	\$289.00	2%	Set by Legislation
	Greyhound not muzzled or controlled	No	SF	\$211.00	\$217.00	3%	Set by Legislation
	Not complying with order to abate nuisance	No	SF	\$211.00	\$217.00	3%	Set by Legislation
	Unregistered Animals	No	SF	\$282.00	\$289.00	2%	Set by Legislation
Registration Fees	Domestic Animal Business Administration fee	No	SF	\$110.00	\$117.00	6%	Council Pricing Reflects Nature of Service and Cost
Dog & Cat Reduced Fee	Dog and Cat Natural 3 months and over	No	SF	\$25.00	\$25.00	0%	As per Domestic Animals Act. Pensioners, add 50% discount
Dog and Cat other	Dog and Cat Registration natural	No	SF	\$75.00	\$75.00	0%	As per Domestic Animals Act. Pensioners, add 50% discount
	Government Levy	Yes	SF	\$2.00	\$2.00	0%	Cat
	Government Levy	Yes	SF	\$3.50	\$3.50	0%	Dog
Pound Fees							
	Domestic Animals	No	F	\$96.50	\$102.00	6%	Release fee to Council plus \$10 per day sustenance
	Livestock 1-9	No	F	\$286.00	\$303.00	6%	Release fee to Council plus \$10 per day sustenance
	Livestock 10-49	No	F	\$596.00	\$632.00	6%	Release fee to Council plus \$10 per day sustenance
	Livestock 50 plus	No	F	\$895.00	\$949.00	6%	Release fee to Council plus \$10 per day sustenance
	Travelling livestock fees (Droving) per time with \$1,000 bond to Council	No	F	\$299.00	\$317.00	6%	Council Pricing Reflects Nature of Service and Cost
	Grazing Permit	No	F	\$21.00	\$22.00	5%	To recover some of the cost incurred

APPENDIX 5: SCHEDULE OF FEES AND CHARGES

Activity/Function	Title of Fee/Charge	GST	S=Fees set by statute SF= Fees set by statute and full cost recovery F=Full cost recovery	Fee or Charge 2012/13	Fee or Charge 2013/14	% Change	Comments
LOCAL LAWS							
Other Local Laws Fees							
Parking infringements	Road Safety Act statutory fines	No	SF	Variable from \$73 to \$141	Variable from \$87 to \$144		Statutory
	Council parking fines time limits	No	SF	\$50.00	\$50.00	0%	Maximum allowed under Road Safety Act
	Litter Fines - small amount	No	SF	\$141.00	\$144.00		Set by legislation
	Litter Fines - large amount	No	SF	\$282.00	\$289.00		Set by legislation
Street Stalls outdoor eating, goods on footpath Including Raffles, raffles for non profit no fee	Local Law Streets & Roads	No	F	\$81.00	\$81.00	0%	Not applicable to community groups
Application fee for permit under a Local Law	Applying for a new permit (or if permit expires and renewal not sought prior to expiry)	No	F	\$50.00	\$50.00	0%	
Advertising Board	Local Law Streets & Roads	No	F	\$50.00	\$50.00	0%	Reduced annual fee payable, plus \$50 application fee
Outdoor Dining	Local Law Streets & Roads	No	F	\$35.00/ table	\$35.00/ table	0%	Varies
		No	F	\$50.00/ chair	\$50.00/ chair	0%	
		No	F	\$100.00 screens	\$100.00 screens	0%	For removable screens (fixed screens require 'Consent to work within road reserve')
		No	F	\$125.00	\$125.00	0%	
Goods displayed on Footpath	Local Law Streets & Roads	No	F	\$120.00	\$120.00	0%	
	Local Law Streets & Roads	No	F	\$125.00	\$125.00	0%	Fee not applicable to charities and not-for-profit organisations
	4011 - Unauthorised use of lifesaving or fire fighting device	No	SF	\$100.00	\$100.00	0%	Not Subject to Monitory Unit Act
	4012 - Act contrary to conditions imposed when using a municipal place or property	No	SF	\$100.00	\$100.00	0%	Not Subject to Monitory Unit Act
	4013 - Did smoke in a designated smoke free area	No	SF	\$100.00	\$100.00	0%	Not Subject to Monitory Unit Act
	4001 - Behave in a boisterous/harmful manner causing interference with others	No	SF	\$100.00	\$100.00	0%	Not Subject to Monitory Unit Act
	4002 - Behave in a way which is detrimental to the Municipal place or public asset	No	SF	\$100.00	\$100.00	0%	Not Subject to Monitory Unit Act
	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	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act

APPENDIX 5: SCHEDULE OF FEES AND CHARGES

Activity/Function	Title of Fee/Charge	GST	S=Fees set by statute SF= Fees set by statute and full cost recovery F=Full cost recovery	Fee or Charge 2012/13	Fee or Charge 2013/14	% Change	Comments
	4007 - Did use volatile/explosive or flammable manner	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	4006 - Did behave in a dangerous manner	No	SF	\$500.00	\$500.00	0%	Not Subject to Monitory Unit Act
	4008 - Did damage/destroy/write on/interface with/remove or affix anything from a municipal building or structure	No	SF	\$500.00	\$500.00	0%	Not Subject to Monitory Unit Act
Infringement Notice Offences and Codes - Smoking							
	4014 - Fail to set aside smoke free area in a restaurant when required to do so	No	SF	\$500.00	\$500 .00	0%	Not Subject to Monitory Unit Act
	4015 - Fail to erect and maintain signs in a smoke free area of a restaurant	No	SF	\$500.00	\$500.00	0%	Not Subject to Monitory Unit Act
	4016 - Smoke in a smoke free area of a restaurant	No	SF	\$500.00	\$500 .00	0%	Not Subject to Monitory Unit Act
Infringement Notice Offences and Codes - Alcohol							
	4017 - Consume alcohol in designated area	No	SF	\$200 .00	\$200.00	0%	Not Subject to Monitory Unit Act
	4018 - Possess/control alcohol in unsealed container in designated area	No	SF	\$500 .00	\$500.00	0%	Not Subject to Monitory Unit Act
	4019 - Consume/possess/control alcohol (in unsealed container) contrary to signs	No	SF	\$500 .00	\$500.00	0%	Not Subject to Monitory Unit Act
	4020 - Consume/Possess/ Control alcohol (in unsealed container) between 10 pm and 8am in designated area	No	SF	\$500.00	\$500 .00	0%	Not Subject to Monitory Unit Act
	4021 - Consume/Possess/Control alcohol (in unsealed container) between 10pm and 8am contrary to signs	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
Infringement Notice Offences and Codes - Control of Livestock							
	5001- Cause/allow livestock to be driven on a road without permit through or to destination within the Municipal District	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	5002 - Cause/allow livestock to graze on a road without a permit	No	SF	\$200 .00	\$200.00	0%	Not Subject to Monitory Unit Act
	5003 - Cause/allow livestock to be driven across/along a road from a property or part of a property to another property or part of another property without a permit Contrary to permit conditions	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act

APPENDIX 5: SCHEDULE OF FEES AND CHARGES

Activity/Function	Title of Fee/Charge	GST	S=Fees set by statute SF= Fees set by statute and full cost recovery F=Full cost recovery	Fee or Charge 2012/13	Fee or Charge 2013/14	% Change	Comments
Infringement Notice Offences and Codes - Control of Livestock - Driving Offences							
	5004 - Fail to have competent person supervising livestock whilst being driven on a road. (adequately qualified or capable)	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	5005 - Fail to securely enclose livestock being camped overnight	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	5006 - Fail to properly dispose of carcass	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	5007 - Drive livestock between sunset and sunrise	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	5008 - Drive livestock along prohibited roads	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
Infringement Notice Offences and Codes - Control of livestock - Right of Way							
	5009 - Fail to allow right of way to travelling livestock	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	5010 - Fail to move livestock from road adjoining property when notified of approaching travelling livestock	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	5011 - Move livestock onto a road before travelling livestock have passed	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
Infringement Notice Offences and Codes- Control of Livestock - Fencing Land							
	5012 - Fail to have adequate fencing to prevent livestock straying onto any road	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
Infringement Notice Offences and Codes - Conditions							
	5014 - Fail to comply with conditions of a permit	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	5015 - Fail to comply with conditions of an exemption	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
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	No	SF	\$200 .00	\$200 .00	0%	Not Subject to Monitory Unit Act
Infringement Notice Offences and Codes - Notice to Comply							
	5017 - Fail to comply with a "Notice to Comply"	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act

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Activity/Function	Title of Fee/Charge	GST	S=Fees set by statute SF= Fees set by statute and full cost recovery F=Full cost recovery	Fee or Charge 2012/13	Fee or Charge 2013/14	% Change	Comments
Environmental Local Law							
Environmental Local Law - Permits	Burning off Permits, Burning Off Residential, Recreation Vehicles, Advertising, Bill Posting & Junk Mail, Camping, Circuses, Keeping of Animals, Beehives, Bulk Rubbish Bins, Scavenging at Waste Disposal Sites, Drainage Tapping	No	SF	\$81.00	\$86.00	6%	
Environmental Local Law - Fines	Burning off Permits, Burning Off Residential, Recreation Vehicles, Advertising, Bill Posting & Junk Mail, Camping, Circuses, Keeping of Animals, Beehives, Bulk Rubbish Bins, Scavenging at Waste Disposal Sites, Drainage Tapping	No	SF	\$200.00	\$200.00	0%	
Streets & Roads - Local Law							
	Discharge Water onto road	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	Constructing, removing or altering a vehicle crossing	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	Temporary vehicle crossing	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	Riding horses on reservations, public reserves and recreation grounds	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	Erecting or placing advertising signs	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	Roadside trading	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	Locating goods for sale	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	Outdoor eating facilities	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	Street parties, street festivals and processions	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	Street collections	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act
	Parking in residential zones	No	SF	\$200.00	\$200.00	0%	Not Subject to Monitory Unit Act

APPENDIX 5: SCHEDULE OF FEES AND CHARGES

Activity/Function	Title of Fee/Charge	GST	S=Fees set by statute SF= Fees set by statute and full cost recovery F=Full cost recovery	Fee or Charge 2012/13	Fee or Charge 2013/14	% Change	Comments
YARRAWONGA TOWN HALL HIRE							
	Town Hall (includes stage & dress circle)	Yes	SU	\$30 per hr \$100 per 1/2 day \$200 per full day \$300 Max Fee		0%	
	Community Hall	Yes	SU	\$15 per hr \$50 1/2 day \$100 per full day, \$150 Max Fee		0%	
	Community Hall - Kitchen	Yes	SU	\$15 per hr \$50 for 4hrs \$100 for 8 hrs \$150 max		0%	
	Portable Building	Yes	SU	\$10 per hour		0%	
	Council Chamber at Town Hall	Yes	SU	\$20 per hr \$50 1/2 day, \$100 Full Day, \$150 Max Fee		0%	
	Set up Fee - Town Hall	Yes	SU	\$50 1/2 day \$100 thereafter		0%	
	Set up Fee - Community Hall	Yes	SU	\$25 1/2 day, \$50 thereafter		0%	
	Rehearsals	Yes	SU	\$10 per hour		0%	
	Tables and chairs	Yes	SU	\$1 per table per day of hire.		0%	No fees for chairs. Refer to other hire conditions.
BOND	Town Hall	No	F	\$250.00	\$250.00	0%	
	Community Hall	No	F	\$250.00	\$250.00	0%	
	Community Hall kitchen	No	F	\$250.00	\$250.00	0%	
	Portable Building	No	F	\$250.00	\$250.00	0%	
	More than one area	No	F	\$400.00	\$400.00	0%	

APPENDIX 5: SCHEDULE OF FEES AND CHARGES

Activity/Function	Title of Fee/Charge	GST	S=Fees set by statute SF= Fees set by statute and full cost recovery F=Full cost recovery	Fee or Charge 2012/13	Fee or Charge 2013/14	% Change	Comments
COBRAM CIVIC CENTRE - HALL HIRE							
	Main hall includes Stage & Kitchen	Yes	SU	\$30 per hour, \$100 per 1/2 day, \$200 per full Day, \$300 Max Fee		0%	
	Council Chamber	Yes	SU	\$30 per hour, \$100 per 1/2 day, \$200 per full day, \$300 Max Fee		0%	
	Commercial Kitchen	Yes	SU	\$15 per hour, \$50 per 1/2 day, \$100 per full day, \$150 max fee		0%	
	PA System Hire	Yes	SU	\$50.00	\$50.00	0%	Per function
	Tables & chairs	Yes	SU	\$1 per table	\$1 per table	0%	No fee for chairs. Refer to other hire conditions.
BOND	Main hall	No	F	\$250.00	\$250.00	0%	
	Council Chambers	No	F	\$250.00	\$250.00	0%	
	Commercial Kitchen	No	F	\$250.00	\$250.00	0%	
	More than one area	No	F	\$400.00	\$400.00	0%	
	PA System	No	F	\$100.00	\$100.00	0%	

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BUILDING AND PLANNING FEES							
PLANNING FEES							
Planning Permit Application Fees							
	Class 1 - Use only	No	SSU	Not set	Not set		Fixed by Statute
Planning and Environment Fees Regulations Act 2000 Sec 2. As Authorised under Sec47 96A, 198 and 203 of the Planning and Environment Act 1989							
	Class 2 - Single Dwelling \$10,000-\$100,000 Fee applies if advertisement is Required. Fee applies to advertisement only.	No	SSU	Not set	Not set		Set by legislation
	Class 3 - Single Dwelling Fee applies if Advertising is required. Fee applies to advertisement only.	No	SSU	Not set	Not set		Set by legislation
	Class 4 - Development less than \$10,000	No	SSU	Not set	Not set		Set by legislation
	Class 5 - Development \$10,000 - \$250,000	No	SSU	Not set	Not set		Set by legislation
	Class 6 - Development \$250,000 - \$500,000	No	SSU	Not set	Not set		Set by legislation
	Class 7 - Development \$500,000 - \$1,000,000	No	SSU	Not set	Not set		Set by legislation
	Class 8 - Development \$1,000,000 - \$7,000,000	No	SSU	Not set	Not set		Set by legislation
	Class 9 - Development \$7M - \$10M	No	SSU	Not set	Not set		Set by legislation
	Class 10 - Development \$10M - \$50M	No	SSU	Not set	Not set		Set by legislation
	Class 11 - Development \$50M +	No	SSU	Not set	Not set		Set by legislation
	Class 12 - Subdivide an existing building	No	SSU	Not set	Not set		Set by legislation
	Class 13 - Subdivide into two lots	No	SSU	Not set	Not set		Set by legislation
	Class 14 - Realign boundaries or consolidate land.	No	SSU	Not set	Not set		Set by legislation
	Class 15 - Subdivide into three or more lots	No	SSU	Not set	Not set		Set by legislation
	Class 16 - Remove a restriction	No	SSU	Not set	Not set		Set by legislation
	Class 17- Create, vary or remove a Right of way	No	SSU	Not set	Not set		Set by legislation
	Class 18- Create, vary or remove easement	No	SSU	Not set	Not set		Set by legislation
	Whole Farm Plans	No	SSU	Not set	Not set		Set by legislation
	Amend an application for a permit after notice has been given for every class of application (other than a class 4 application) set out in the table in regulation 7	No	SSU	Not set	Not set		Set by legislation

APPENDIX 5: SCHEDULE OF FEES AND CHARGES

Activity/Function	Title of Fee/Charge	GST	S=Fees set by statute SF= Fees set by statute and full cost recovery F=Full cost recovery	Fee or Charge 2012/13	Fee or Charge 2013/14	% Change	Comments
	Amend an application to amend a permit after notice has been given for every class of application (other than a class 5 application) set out in the table in regulation 8B	No	SSU	Not set	Not set		Set by legislation
	An application to amend a permit to use land if that amendment is to change the use for which the land may be used.	No	SSU	Not set	Not set		Set by legislation
	An application to amend a permit (other than a permit to develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot) Class 1	No	SSU	Not set	Not set		Set by legislation
	An application to amend a permit (other than a permit to develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot):	No	SSU	Not set	Not set		Set by legislation
	(a) To change the statement of what the permit allows; (b) or to change any or all conditions which apply to the permit; (c) or in any way not otherwise provided for in regulation 8B	No	SSU	Not set	Not set		Set by legislation
	An application to amend a permit (other than a permit to subdivide land) to develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated	No	SSU	Not set	Not set		Set by legislation
	An application to amend a permit (other than a permit to subdivide land) to develop land or to use and develop land for a single dwelling per lot if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000.	No	SSU	Not set	Not set		Set by legislation
	An application to amend a permit to develop land, other than- a permit to undertake development ancillary to the use of the land for a single dwelling per lot where the total estimated cost of the development originally permitted and the additional develop	No	SSU	Not set	Not set		Set by legislation
	An application other than a class 3 application or a class 4 application to amend a permit if the estimated cost of any additional development to be permitted by the amendment is more than \$10,000 and not more than \$250,000. Refer proposed regulation 8B	No	SSU	Not set	Not set		Set by legislation
	An application other than a class 4 application to amend a permit if the estimated cost of any additional development to be permitted by the amendment is more than \$250,000 and not more than \$500,000. Refer proposed regulation 8B class 7	No	SSU	Not set	Not set		Set by legislation
	An application other than a class 4 application to amend a permit if the estimated cost of any additional development to be permitted by the amendment is more than \$500,000. Refer proposed regulation 8B class 8	No	SSU	Not set	Not set		Set by legislation
	An application to amend a permit to; Subdivide an existing building; or subdivide land into two lots; or effect a realignment of a common boundary between lots or to consolidate two or more lots. Refer proposed regulation 8B class 9	No	SSU	Not set	Not set		Set by legislation

APPENDIX 5: SCHEDULE OF FEES AND CHARGES

Activity/Function	Title of Fee/Charge	GST	S=Fees set by statute SF= Fees set by statute and full cost recovery F=Full cost recovery	Fee or Charge 2012/13	Fee or Charge 2013/14	% Change	Comments
	Search Fee for Planning Permits and Subdivisions (per property)	No	SU	\$60.00	\$60.00	0%	Fixed by Council increase considered adequate by Manager
	Extension of time for planning permit	No	SU	\$115.00	\$115.00	0%	Fixed by Council increase considered adequate by Manager
	Amendment to permit and / or endorsed plans	No	SU	Not set	Not set		Set by legislation
	Certificates of Compliance	No	SSU	Not set	Not set		Set by legislation
	Satisfaction Matters	No	SSU	Not set	Not set		Set by legislation
Advertising Applications							
	Administration Fee	Yes	F	\$60.00	\$60.00	0%	Fixed by Council
	Individual Notices	Yes	F	\$4.00	\$4.00	0%	Fixed by Council
	Notice posted on site	Yes	F	\$55.00	\$55.00	0%	Fixed by Council
	Notice in newspaper	Yes	F	\$150.00	\$150.00	0%	Fixed by Council
Amendments to Planning Scheme (VCAT)							
	On application	No	SSU	Not Set	Not Set		Set by legislation
	To consider submissions	No	SSU	Not Set	Not Set		Set by legislation
	Adopt an amendment	No	SSU	Not Set	Not Set		Set by legislation
	Approve an amendment	No	SSU	Not Set	Not Set		Set by legislation
Subdivision (Permit and Certification) Fees Regulations 2000							
	To certify a Plan of Subdivision	No	SSU	Not Set	Not Set		Set by legislation
	To certify any other application	No	SSU	Not Set	Not Set		Set by legislation
	Plan Checking	No	SSU	Not Set	Not Set		Set by legislation
	Subdivision Plan checking	No	SSU	Not Set	Not Set		Set by legislation
	To prepare an engineering plan	No	SSU	Not Set	Not Set		Set by legislation
Car Parking Contributions							
	All locations except for Yarrowonga and Numurkah	No	SU	By negotiation			
Numurkah	Average Cost of Parking bays - provision of parking spaces in lieu of provision of actual spaces	No	SU	By negotiation			
Yarrowonga	Average Cost of Parking bays - provision of parking spaces in lieu of provision of actual spaces	No	SU	By negotiation			

APPENDIX 5: SCHEDULE OF FEES AND CHARGES

Activity/Function	Title of Fee/Charge	GST	S=Fees set by statute SF= Fees set by statute and full cost recovery F=Full cost recovery	Fee or Charge 2012/13	Fee or Charge 2013/14	% Change	Comments
BUILDING FEES							
Building Applications and Building Permits on Domestic Works							
	Extensions/Alterations	Yes	F	cost/250 (Min \$600)	cost/250 (Min \$600)	varies	All inspections included. Fee considered to be competitive . Does not include statutory fees for lodgement or building levy.
	New dwellings	Yes	F	cost/250 (Min \$800)	cost/250 (Min \$800)	varies	All inspections included. Fee considered to be competitive . Does not include statutory fees for lodgement or building levy.
	New Dwellings out of Shire	Yes	F	to be quoted		varies	Fee may vary with distance, by negotiation.
	Minor works - Garages, Carports and in-ground pools	Yes	F	\$300.00	\$300.00	0%	All inspections included. Fee considered to be competitive . Does not include statutory fees for lodgement or building levy.
	Demolitions/Removals (Domestic)	Yes	F	\$300.00	\$300.00	0%	All inspections included. Fee considered to be competitive . Does not include statutory fees for lodgement or building levy.
	Minor works, above-ground Swimming Pools	Yes	F	\$150.00	\$150.00	0%	All inspections included. Fee considered to be competitive . Does not include statutory fees for lodgement or building levy.
	Pool Fence Compliance Certificates	Yes	F	\$130.00	\$130.00	0%	Fee considered adequate
	Restumps	Yes	F	\$300.00	\$300.00	0%	
	Additional Inspections	Yes	F	\$130.00	\$130.00	0%	
	Retrieving Building Files from archives	Yes	F	\$45.00	\$45.00	0%	
	Council Report & Consent	Yes	F	Not set	Not set		
	Amendment to approved plans	No	S	\$150 minor \$250 major	\$150 minor \$250 major	varies	Fees set by Council. Considered adequate.
	Demolition Report & Consent	Yes	SF	\$56.75	\$56.75	0%	Set by legislation
	Bond for re-erection of dwellings	No	F			0%	Set by legislation
	Liquor Licence measuring	Yes	F	\$500.00	\$500.00	0%	Hourly rate considered more appropriate, given some jobs may not warrant \$500 minimum
	Maximum fee payable for report and consent for storm water drainage discharge point	No	S	Not set	Not set		Set by legislation
	Place of Public Entertainment (POPE) permit	No	S	\$200.00	\$200.00	0%	Set by Council
	Asset Protection application fee	Yes	F	\$60.00	\$60.00	0%	Fees set by Council

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Activity/Function	Title of Fee/Charge	GST	S=Fees set by statute SF= Fees set by statute and full cost recovery F=Full cost recovery	Fee or Charge 2012/13	Fee or Charge 2013/14	% Change	Comments
Building Applications and Building Permits on Commercial Works							
	Minor Commercial Works (i.e.) re-classifications, signs etc	Yes	F	\$300.00	\$300.00	0 %	Fee considered to be adequate and competitive
	Minor Commercial Works (i.e.) Shop Fronts, Awnings, etc	Yes	F	\$500.00	\$500.00	0 %	Fee considered to be adequate and competitive
	Up to \$50,000	Yes	F	\$600.00 min	\$600.00 min	0%	The Municipal Building Surveyor will have regard to the size and complexity of the project when estimating fees Fee considered to be adequate and competitive
	\$50,001 - \$100,000	Yes	F			0%	The Municipal Building Surveyor will have regard to the size and complexity of the project when estimating fees Fee considered to be adequate and competitive
	\$100,001- \$150,000	Yes	F			0%	The Municipal Building Surveyor will have regard to the size and complexity of the project when estimating fees Fee considered to be adequate and competitive
	\$150,001 +	Yes	F	quoted	quoted		
	Building Certificates	Yes	F	Not set	Not set		Set by legislation
	Building Lodgement Fees	No	SF	Not set	Not set		Set by legislation

That the municipal building surveyor be authorised from time to time to vary the fees due to competitive market forces

APPENDIX 5: SCHEDULE OF FEES AND CHARGES

Activity/Function	Title of Fee/Charge	GST	S=Fees set by statute SF= Fees set by statute and full cost recovery F=Full cost recovery	Fee or Charge 2012/13	Fee or Charge 2013/14	% Change	Comments
ENVIRONMENTAL HEALTH - FOOD ACT							
Registered Food Premises Fee Structure							
	Class 4 - Low risk	No	SU	Nil	Nil		Stable pre packaged food and community sausage sizzle
	Class 3 - Medium risk	No	F	\$242.00	\$257.00	6%	New registration classification
	Class 2 - Medium to high risk	No	F	\$456.00	\$483.00	6%	New registration classification
	Class 1 - High risk	No	F	\$456.00	\$483.00	6%	
Health and Food Act	Transfer and Registration Fees	No	F	Based on 50% annual registration fee			
Health and Food Act	Pre-purchase inspections	Yes	F	Based on 50% annual registration fee			
Health and Food Act	High Risk Food Community groups and sporting clubs selling food	No	F	\$68.00	\$72.00	6%	
Health and Food Act	Prescribed Accommodation Premises	No	F	\$165.00	\$175.00	6%	
Health and Food Act	Hairdressing	No	F	\$104.00	\$110.00	6%	
Residential Tenancies Act	Caravan Parks	No	S	Price on application			
SEPTIC TANKS							
System Compliance Report	Fee for report	No	F	\$203.00	\$215.00	6%	
Permit to install	Fee for a new septic tank	No	F	\$605.00	\$641.00	6%	
Permit to alter	Fee for permit to alter specs	No	F	\$382.00	\$405.00	6%	
Additional site inspections	More than the 3 mandatory	No	S	\$163.00	\$173.00	6%	
Septic tank infringement	Breaches of legislation	No	S	Prescribed Penalty Units		0%	
COMMUNITY SERVICES							
MISCELLANEOUS							
	Family Day Care - Admin Levy	No	F	\$10.00	\$10.00	0%	Per family per week
	Breast Pump Hire Fee	Yes	F	\$10.00	\$10.00	0%	Per hire per week
	Breast Pump Security Deposit	No	F	\$50.00 deposit \$10.00 per week	\$50.00 deposit \$10.00 per week	0%	Deposit is refundable after return and inspection

APPENDIX 5: SCHEDULE OF FEES AND CHARGES

Activity/Function	Title of Fee/Charge	GST	S=Fees set by statute SF= Fees set by statute and full cost recovery F=Full cost recovery	Fee or Charge 2012/13	Fee or Charge 2013/14	% Change	Comments
CUSTOMER SERVICE							
REVENUE							
	Security Deposit on Keys	No	F	\$11.00	\$11.00	0%	Refundable deposit
	Land information Certificate	No	SF	\$20.00	\$20.00	0%	Fees set by statute
	Land Information Certificate	No	F	\$30.00	\$30.00	0%	New Fee. Two (2) Day
	Land information Certificates - Priority	No	F	\$50.00	\$50.00	0%	Additional fee for same day turnaround
	Land Title Certificate	Yes	F	From \$30.00 to \$66.00	From \$30.00 to \$66.00	0%	New fee for private land title search. Cost varies depending on information needed
	Multiple Properties Search	Yes	F	\$30.90	\$30.90	0%	Dependant on Privacy Provisions
	Reprint Rate Notice	Yes	F	\$10.00	\$10.00	0%	New fee
	Cheque/Direct Debit Dishonour	Yes	F	\$20.00	\$20.00	0%	New fee
	Cheque Dishonour - Australia Post	Yes	F	\$27.00	\$27.00	0%	New fee
LIBRARY FEES							
	Library Fees	Yes	On any item sold				Library Service is free
GENERAL WASTE DISPOSAL CHARGES							
General Waste				Set in accordance with Waste Business Plan approved			
Eco Recycle Best Practice. EPA Act 1970	Residents per m ³	Yes	SU	\$30.00	\$33.00	10%	Moving towards full cost recovery
	External to Shire source per tonne	Yes	SU	\$246.00	\$270.00	10%	Moving towards full cost recovery
	Commercial per m ³	Yes	SU	\$72.00	\$79.00	10%	Moving towards full cost recovery
	Commercial per tonne Cobram Landfill	Yes	SU	\$160.00	\$176.00	10%	Moving towards full cost recovery
	Boot (0.5m ³ approx)	Yes	SU	\$16.00 resident, \$25.00	See per m ³ charge		Included in above

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	6 x 4 trailer/ute at water level (1m ³)	Yes	SU	\$28.00 / \$50.00	See charge per m ³		
	Tandem Trailer (2m ³) at water level	Yes	SU	\$57.00 / \$98.00	See per m ³ charge		
	Bag of Rubbish	Yes	SU	\$3.00	\$3.50	17%	
	240lt Bin (all waste measured in 1/4 m ³ increments)	Yes	SU	\$7.00 / \$13.00	See per m ³ charge	11%/14%	
	Commingle Recyclables	Yes	SU	Free	Free /\$8.00		Rate for commercial
	Green Waste	Yes	SU	\$9.00 per m ³ \$10.00 per m ³	\$10.00 per m ³ \$14.50 per m ³		
	Domestic Gas Bottles per bottle	Yes	SU	\$13.00	\$13.00	0%	Residential and Commercial
Concrete	per metre	Yes	F	\$26.00	\$29.00	12%	
Plasterboard	per metre	Yes	F	\$26.00	\$29.00	12%	
	Scrap Steel - White goods, car bodies, car batteries	No	SU	Free	Free	0 %	Residential and Commercial, car bodies accepted at site operators discretion. Fridges to be degassed with receipt
Tyres							
	Motor cycle	Yes	SU	\$5.00	\$5.50	10%	Residential and Commercial
	Car	Yes	SU	\$7.00	\$7.50	7%	Residential and Commercial
	Light Truck	Yes	SU	\$12.00	\$13.00	8%	Residential and Commercial
	Truck	Yes	SU	\$21.00	\$23.00	10%	Residential and Commercial
	Tractor	Yes	SU	\$70.00	\$77.00	10%	Residential and Commercial
	Earthmover	Yes	SU	\$99.00	\$110.00	11%	Residential and Commercial
	Chemical Drums/Containers (Triple Rinsed)			Free	Free		
	Plastic Chemical Containers (non Drum Muster) per drum	Yes	SU	\$6.00	\$6.50	8%	
	Waste Oil	No	SU	Free	Free		
	Clean Oil	No	SU	Free	Free		
	Resource Recovery items	No	SU	Free	Free		
WEIGH BRIDGE							
	Light vehicle	Yes	F	\$8.18	\$9.00	10%	
	Heavy vehicle including B Doubles	Yes	F	\$16.82	\$18.50	10%	
	Gross & Tare all vehicles	Yes	F	\$21.82	\$24.00	10%	

CONTACTING MOIRA SHIRE COUNCIL

Postal:	PO Box 578, Cobram Vic 3643	DX:	DX 37801
Phone:	(03) 5871 9222	Facsimile:	(03) 5872 1567
TTY:	133 677 (National Relay Service)	Email:	webmaster@moira.vic.gov.au
		Website:	www.moira.vic.gov.au

OFFICE LOCATIONS

Main Administration Centre
44 Station Street, Cobram Victoria

Municipal Service Centre
100 Belmore Street, Yarrawonga Victoria

Office Hours: Monday to Friday, 8.30am to 5pm

CUSTOMER SERVICE AGENCIES

Barmah Forest Heritage and Education Centre
73 Blake Street, Nathalia Victoria

Numurkah Visitor Information Centre
99 Melville Street, Numurkah Victoria

INFORMATION AGENCIES

Barmah Post Office
Katamatite Post Office
Katunga Post Office

Strathmerton Post Office
Tungamah Post Office
Wunghnu Post Office