



WELCOME

TO THE WEST

West Wimmera Shire Council

AGENDA

COUNCIL MEETING

Wednesday 28 June 2023
10:00 am

Council Chambers
Kaniva Council Office
25 Baker Street, Kaniva Victoria
3419

PUBLIC ACCESS

Open to the public and Live streaming from
Council's website:

www.westwimmera.vic.gov.au



Councillors and Shire Map



MAYOR
Cr. Tim Meyer



**DEPUTY
MAYOR**
**Cr. Jodie
Pretlove**



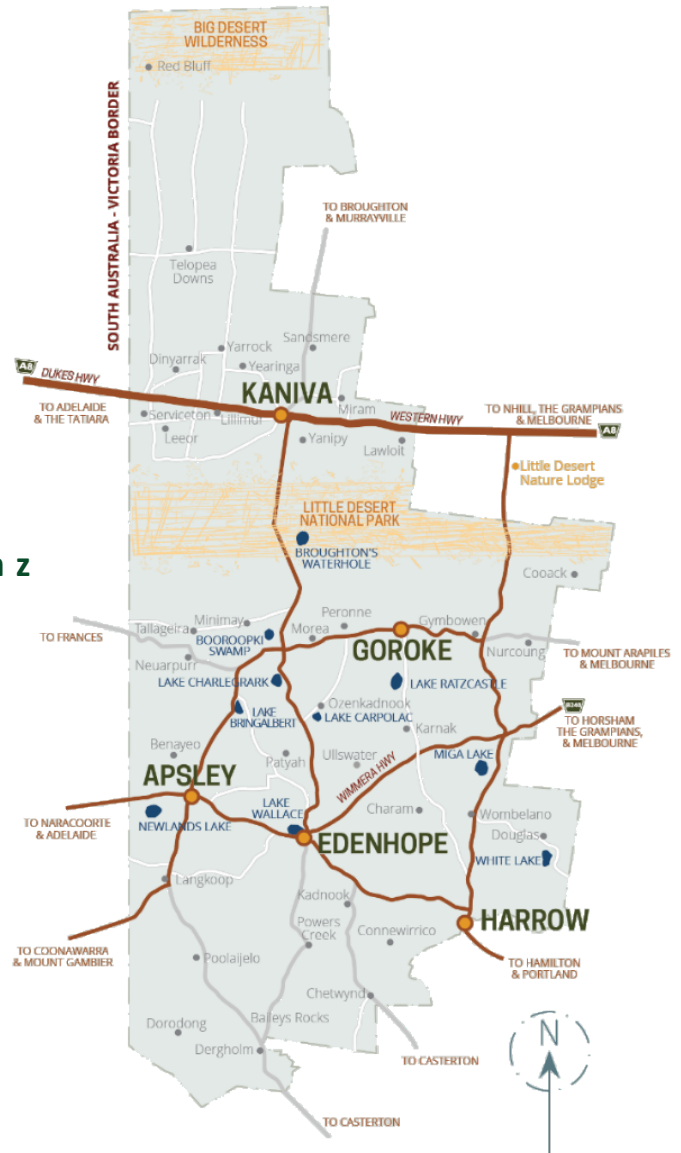
**Cr. Trevor
Domaschenz**



**Cr. Tom
Houlihan**



**Cr. Bruce
Meyer OAM**





COUNCIL VISION

Our West Wimmera community is healthy, thriving, diverse, harmonious, prosperous, and self-sustaining, with regional and global connectivity.

OUR VALUES

INNOVATIVE – We will proactively respond to change, are optimistic about our future and pursue continuous improvement in everything that we do.

ACCOUNTABLE – We will be responsible, take ownership of our actions and are committed to good governance, excellence, transparency, achievement of goals and advocating for our community

UNITED – We will do everything within our ability to encourage and form trusting relationships, to work together as one team to achieve our goals and advocate for ‘One West Wimmera’.

COLLABORATIVE – We will actively and openly consult with you and work constructively with community organisations, agencies, the business community and other levels of government to our community’s benefit.

OUR GOALS





Purpose of Council meetings

- (1) Council holds scheduled meetings and, when required, unscheduled meetings to conduct the business of Council.*
- (2) Council is committed to transparency in decision making and, in accordance with the Local Government Act 2020, Council and Delegated Committee meetings are open to the public and the community are able to attend.*
- (3) Meetings will only be closed to members of the public, in accordance with section 66 of the Act, if:*
 - (a) there are clear reasons for particular matters to remain confidential; or*
 - (b) a meeting is required to be closed for security reasons; or*
 - (c) it is necessary to enable the meeting to proceed in an ordinary manner.*
- (4) A meeting closed to the public for the reasons outlined in sub-rule 3(b) or 3(c) will continue to be livestreamed. In the event a livestream is not available:*
 - (a) the meeting may be adjourned; or*
 - (b) a recording of the proceedings may be available on the Council website*

The West Wimmera Shire Council Governance Rules set out the meeting procedure rules for this Council Meeting.

Members of the public are reminded that they are required to remain silent during this meeting, except during Section 5 Questions from the Gallery.

This Council meeting will be recorded for live streaming.

Councillors pledge

As Councillors of West Wimmera Shire Council, we solemnly and sincerely declare and affirm that we will consider each item on this agenda in the best interests of the whole municipal community.



REQUIRED TO ATTEND:

Councillors:

Tim Meyer, Mayor
Jodie Pretlove, Deputy Mayor
Trevor Domaschenz
Tom Houlihan
Bruce Meyer OAM

Executive Leadership Team:

David Bezuidenhout - Chief Executive Officer (CEO)
James Bentley - Director Corporate & Community Services (DCCS)
Ram Upadhyaya - Director Infrastructure Development & Works (DIDW)



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1 Welcome

2 Acknowledgement of Country

The West Wimmera Shire Council acknowledges the traditional custodians of the land on which we meet, and pays respect to their elders, past, present and emerging.

3 Opening Prayer

Almighty God, we humbly ask your blessing upon this Council. Guide and prosper our decisions to the advancement of Your Glory and the true welfare of the people of West Wimmera Shire. Amen.

4 Apologies, Leave of Absences, Declaration of Conflict of Interest

4.1 Apologies

4.2 Leave of Absence

4.3 Declaration of Conflict of Interest

All Councilors have a personal responsibility to ensure they are aware of the provisions mandated in the Local Government Act 2020 with regard to Conflict of Interest disclosures.



5 Corporate and Community Services

5.1 Budget 2023/24 & Annual Plan Report

Directorate: Corporate and Community Services

Report Author: Chief Financial Officer

Report Purpose: For Decision

Introduction

This report presents West Wimmera Shire Council (Council) with the final proposed Annual Budget FY 2023-24 for adoption.

Declaration of Interest

No officer declared an interest under the Local Government Act 2020 (LGA 2020) in the preparation of this report.

Background

Section 94 of the Local Government Act 2020 (the Act) requires that Council prepare a budget for each financial year and the subsequent 3 financial years. Section 94 (1)(a) of the Act requires that Council must adopt its annual budget by 30 June each year.

Under section 55(d) of the Local Government Act 2020 (the Act), Council is required to apply its Community Engagement Policy to the Annual Budget Development. Council resolved at its Meeting held 17 May 2023 to publicly advertise the Proposed Annual Budget 2023-24 and receive public feedback up until 5.00pm Tuesday 14th June 2023.

Annual Plan

The Annual Plan sets out the activities that Council will undertake during the year to deliver the outcomes of the Council Plan 2021-2025. The annual plan works in conjunction with the Annual Report and the Budget for financial year 2022-23. The Chief Executive Officer must present a written quarterly progress report to Council outlining progress towards implementing the Annual Plan. Council may amend the Annual Plan during the year by resolution. The proposed budget provides allocations and resourcing for the achievement of all initiatives outlined in the Annual Plan.

Proposed Budget

The overall operating result budgeted for 2023-24 is a balanced budget. Given Council's very strong cash position, this budget reflects a fairly low drawdown of cash reserves of \$0.180



million in order to provide maximum benefit to the community, whilst still maintaining a strong working capital level and cash position. This minor cashflow bridge will provide adequate funding towards significant capital works program of \$11.710 million. Additionally, the forecast actual cash position remains progressively strong as the VIC State Budget 2023-24 has made announcement for advance release of financial assistance grants.

As external grants are of vast importance to Council's sustainability, Council has committed \$5.473 million to provide matching funds for grant opportunities for several capital projects including several roads and infrastructure projects, bridges and a significant contribution towards parks, open spaces and streetscapes.

Income

Rates and charges revenue for 2023-24 is budgeted at \$8.618 million, with general rates contributing \$7.421 million and the balance being the municipality fee, waste management charges and any special rates / charges.. This represents a 3.50% increase as per the rate cap under the 'Fair Go Rates System.' The preliminary valuations have shown an overall increase to property values of around 10.53%. The rate in the dollar (RID) is budgeted to decrease from \$0.127950 in 2022-23 to \$0.119810 in 2023-24, a decrease of 9.36%.

Overall budgeted average rates and charges payable for 2023-24 will be \$1,806.33, including general rates and municipal charge. This represents an increase of \$203.01 in the base average rate over the previous year. This number is representative of 4,771 rateable properties on register on the date of this report.

Statutory fees and fines show a small decrease of 17% based on the actual activity and results project for the financial year in progress. User fees and charges are budgeted at \$0.563 million, 43.38% lower than the last year's budgeted figure of \$0.971 million. This projection and decrease is also based on the financial projection for 2022-23, where a substantial decrease has been observed and future projections are linked to average current activity levels. The Council also conducted a detailed evaluation into Edenhope Early Childhood pilot project and reviewed the operating income and expenditure to extend this service to the community. In order to have this service positioned to a better viable model, the Council recommended the childcare fee be raised be \$10 instead of initially proposed increase of \$5. This revised change has been incorporated in the final version of the budget being presented to the Council for adoption.

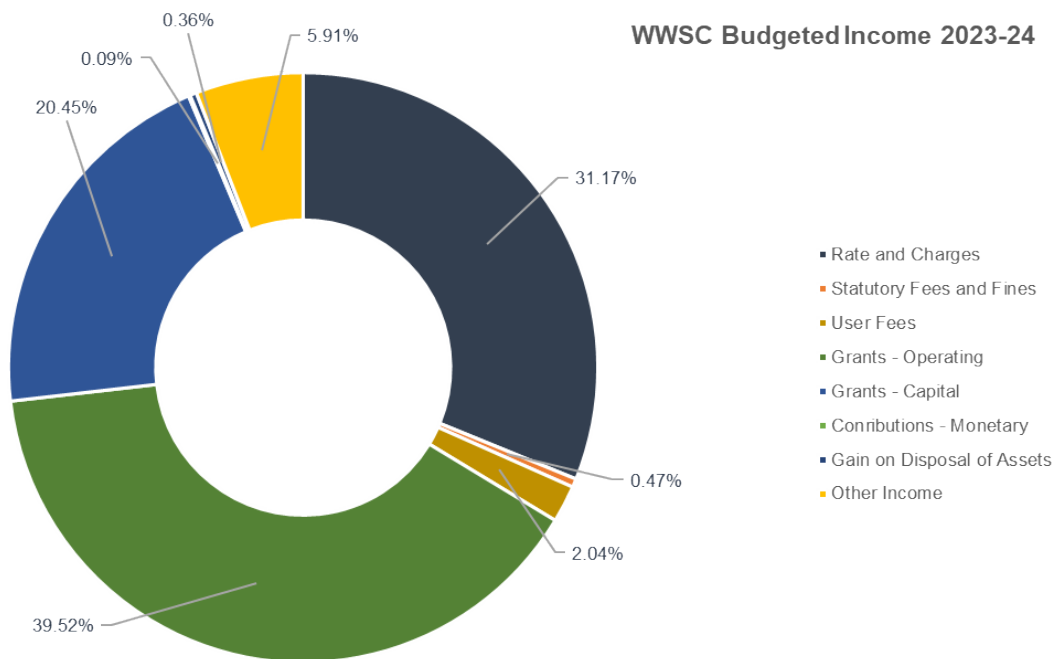
Operating grants are budgeted to \$10.926 million overall for 2023-24. The recent announcement made through the VIC State Budget on 23 May 2023, it is expected that \$7.085 million will be credited to our account before 30 June 2023.

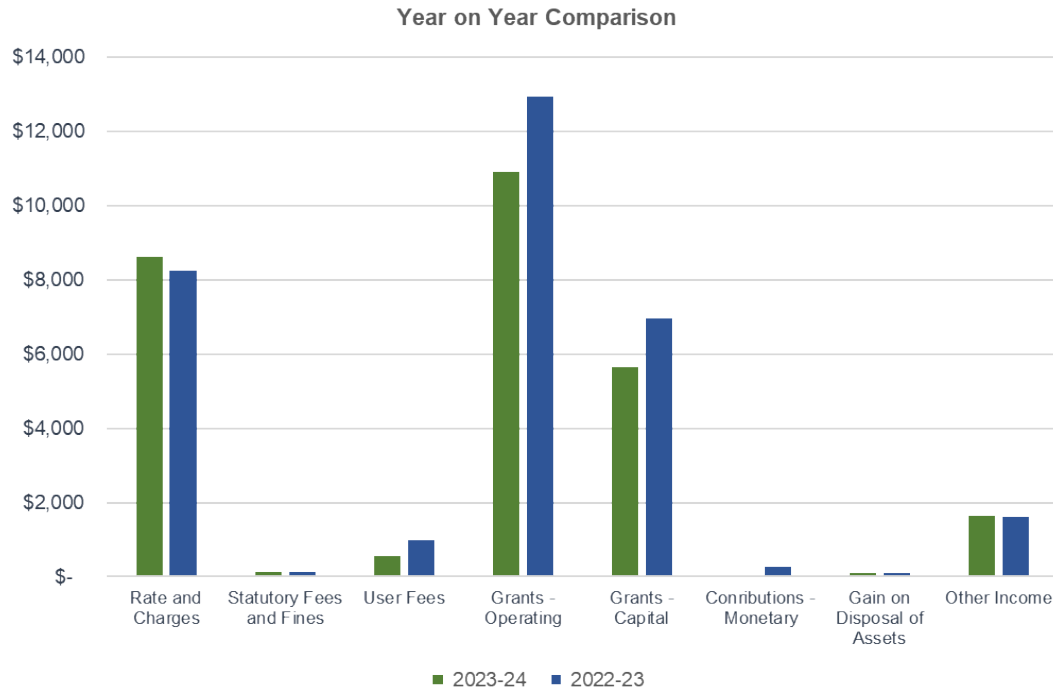
Capital grants are budgeted to decrease by \$1.310 million overall to a total of \$5.655 million. Local Roads and Community Infrastructure (LRCIP) phase 4 will generate \$1.528



million, with Roads to Recovery budgeted to remain the same at \$1.528 million. Non-recurrent capital grants are expected to be \$2.599 million and include several projects which are subject to successful funding applications.

Income sources and comparisons to the projected result for 2023-24 are summarised in the below chart and Comprehensive Income Statement in the attached proposed budget document. Total revenue is \$27.650 million, a marginal decrease of \$3.610 million from 2022-23 projected income amid reduction in Roads to Recovery program, operational grants and rationalisation of user fee and charges.





Expenditure

Employee operating costs for 2023-24 are projected at \$9.811 million compared to \$9.780 million. This represents a very nominal increase and reflects cost recovery model improvements being brought and introduced relating to our capital works program. The recent increase in the work cover premiums announced in the State budget after the budget was released for public advertisement has been incorporated, while another change in rationalisation of the HR Costs for Edenhope Early Childhood has absorbed the major impact resulting in a minimal change between the draft budget and this version being presented to the Council for adoption.

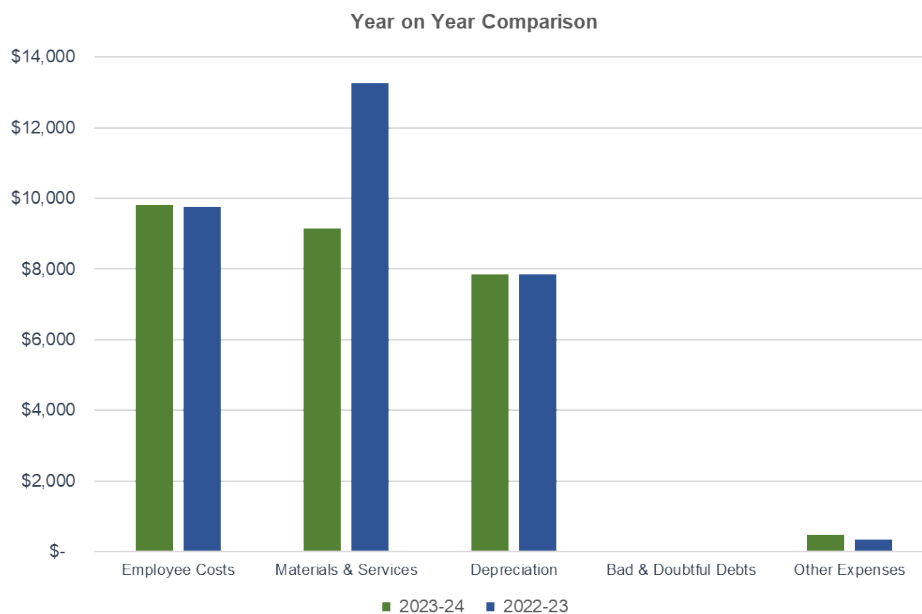
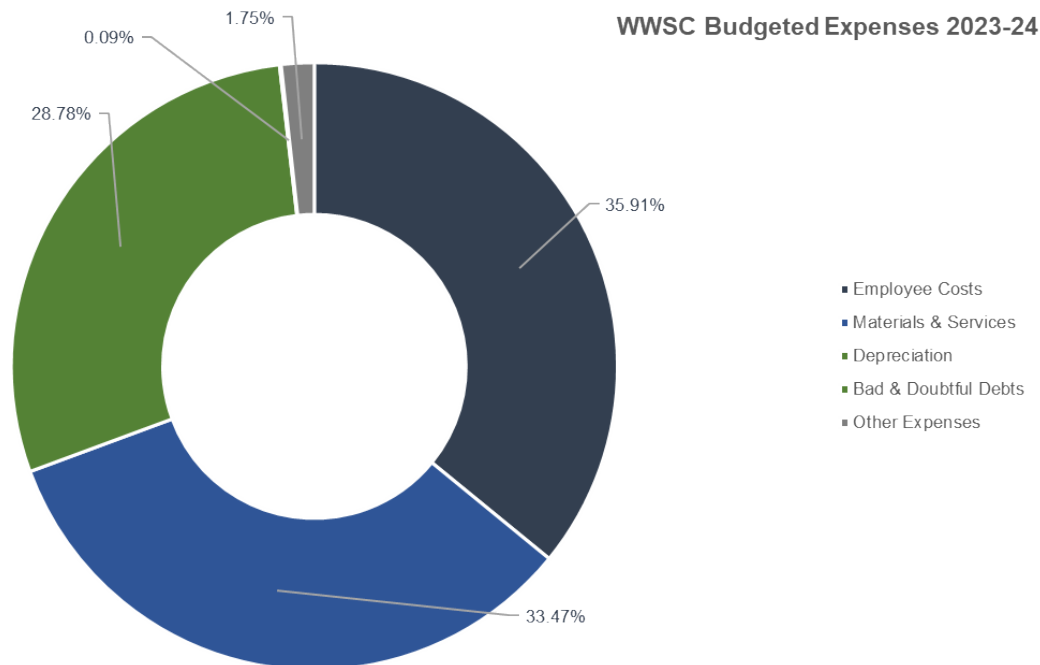
Materials and services are budgeted to remain \$9.144 million in 2023-24. While the costs towards contractors and other purchases has been rationalised to productivity, the focus of the management is also to control the impact of inflation through smart ways of contracting and controlling any overheads which may help preserve the financial resources of the Council in a productive manner.

Other expenses are expected to increase by 26.72% overall for 2023-24 to \$0.479 million. This includes provision of an additional \$50K to the Councillor's discretionary funds as proposed and approved by the Council.



Borrowings

Council proposes no new borrowings for the 2023-24.



Capital Expenditure

Council's capital works program for the 2023-24 year is budgeted to be \$11.710 million, an increase of \$0.500 million from the prior year. This amount will include \$8.615 million in



renewal expenditure. The capital works program will be funded by capital grants of \$5.655 million, \$0.582 million from contribution, whilst \$5.473 million will be funded from Council operations. Included in the Proposed Budget document is a detailed schedule of capital works.

Risk Management Implications

Risk identified: Business continuity risk

Financial risk

Regulatory risk

Reputation risk

Strategic risk

The provision of an annual budget form central planks in Council's internal control mechanisms.

The annual budget allows Council to have a baseline for measuring its financial performance and sustainability, and also allows Council to control and allocate its resources forming a strong mitigation to financial, fraud, operational and reputational risk to Council.

Legislative Implications

The report complies with the requirements of the:
Local Government Act 2020

Environmental Implications

Not applicable

Financial and Budgetary Implications

The adoption of the Council Budget annually are the fundamental building blocks in Council's financial management framework.

The budget sets the basis for which Council Officers implement Council's strategic direction, as contained within the Council Plan, and to ensure the prudent and equitable allocation of Council's resources.

Policy Implications

This report is supported by the following West Wimmera Shire Council Policy/s:

Advocacy Policy

Asset Capitalisation Policy



Asset Management Policy
Borrowings Policy
Communications Policy
Community Engagement Policy
Fraud & Corruption Control Policy
Investment Policy
Procurement Policy

Council Plan Implications

This report supports the following sections of the West Wimmera Shire Council Plan 2021 – 2025:

Goal 1 – Liveable & Healthy Community

- 1.1 Create a healthy, active, and vibrant community.
- 1.2 Support a safe and inclusive community.
- 1.3 Provide well planned and sustainable community infrastructure.
- 1.4 Deliver quality services that support community life.
- 1.5 Support and encourage our events, cultural and arts communities.
- 1.6 Support a prepared and resilient community.
- 1.7 Improve the liveability of the shire to assist in growing our population into the future.

Goal 2 – Diverse and Prosperous Economy

- 2.1 Encourage and support the establishment and expansion of innovative, creative and sustainable businesses.
- 2.2 Promote the Shire as a great place to visit, live and invest.
- 2.3 Facilitate the development of the local economy and jobs.
- 2.4 Create vibrant and attractive town centres.
- 2.5 Enhance the local road network and explore transport options.
- 2.6 Provide infrastructure to sustain economic activity.

Goal 3 – Sustainable Environment

- 3.1 Preserve and enhance the natural environment.
- 3.2 Promote sustainable environmental management practices.
- 3.3 Protect and promote public open space and natural assets.
- 3.4 Pursue alternative and sustainable energy sources.

Goal 4 – Good Governance

- 4.1 Ensure long term financial sustainability.
- 4.2 Engage with the community in a timely and respectful way.
- 4.3 Advocate for our community on issues important to our future.
- 4.4 Develop a high performing accountable organisation.



4.5 Maintain a rigorous risk management framework.

Goal 5 – Our Commitment Values

Innovation - We will proactively respond to change, are optimistic about our future and pursue continuous improvement in everything that we do.

Accountability - We will be responsible, take ownership of our actions and are committed to good governance, excellence, transparency and advocating for our community.

Uniting - We will do everything within our ability to encourage and form trusting relationships, to work together as one team to achieve our goals and advocate for “One West Wimmera”.

Collaboration - We will actively and openly consult with you and work constructively with community organisations, agencies, the business community and other levels of government to our community’s benefit.

Communication Implications

Consultation has already been undertaken in development of the plans

Gender Equality

Not Applicable

Conclusion

Council is required under the Act to prepare and adopt a Budget each year, following public consideration consistent with Council’s Community Engagement Policy.

This activity also forms the most fundamental building block in Council’s financial management framework and is of critical importance in providing for effective financial management.

The proposed budget as presented fulfils all of these requirements.



OFFICER RECOMMENDATION:

That Council:

- 1. Adopt the Annual Budget 2023-24, and**
- 2. Adopt the Annual Plan 2023-24, and**
- 3. As per the budget document, raise a total amount of rates and charges of \$8.618 million for the financial year 2023-24; and**
- 4. That in accordance with Section 158 of the Local Government Act 1989 declare a General Rate of 0.11981 cents in the dollar of the Capital Improved Value within the municipal district for all rateable land for the rating period commencing 1 July 2023 and ending 30 June 2024, and**
- 5. That Council notes that the General Rate of \$ 0.11981 in the dollar of the Capital Improved Value as noted in recommendation 3 is subject to confirmation from the Valuer General of Victoria of the valuations within West Wimmera Shire and the issuance of a Certificate 7A under the Valuation of Land Act 1960. Should valuations change materially, there will be a requirement to amend the General Rate in the dollar in order to ensure compliance with the Local Government Amendment (Fair Go Rates) Act 2015. However, this will have no impact on the total rates revenue raised, and**
- 6. That Council proposes that all rates for rateable land be determined by multiplying the Capital Improved Value of the rateable land by the relevant General Rate indicated at recommendation 3 above, and**
- 7. That in accordance Section 167 (1) of the Local Government Act 1989, the general rates and service charges be payable by:**
 - a. Four instalments for which the gazetted instalment dates as fixed by the Minister are as follows: 30 September 2023, 30 November 2023, 28 February 2024 and 31 May 2024; or,**
 - b. Lump sum by 15 February 2024, and**
- 8. That in accordance with Section 159 of the Local Government Act 1989, a municipal charge of \$166.20 will be levied against any rateable land on which a municipal**



charge may be levied for the rating period commencing on 1 July 2023 and ending on 30 June 2024, and

9. That in accordance with Section 162 of the Local Government Act 1989, the following annual waste management service charges will be declared for the period commencing 1 July 2023 and ending 30 June 2024:
 - i. Urban 120 litre bin collection: \$348 per service
 - ii. Urban 120 litre glass bin collection: \$55 per service
 - iii. Rural 120 litre bin collection: \$374 per service
 - iv. Commercial 240 litre bin collection: \$458 per service, and
10. Public Notice of the adoption of the budget be made; and
11. Advise any person(s) making a submission as to the outcome of that submission; and
12. Make copies of the adopted Annual Budget 2023-24 available for public perusal at Council's Customer Service Centres in Edenhope and Kaniva, and also on Council's website.

Attachments

1. WWSC Annual Plan 2023-24 Final Version [5.1.1 - 20 pages]
2. WWSC Budget 2023-24 Final Version [5.1.2 - 51 pages]

Annual Plan 2023-24





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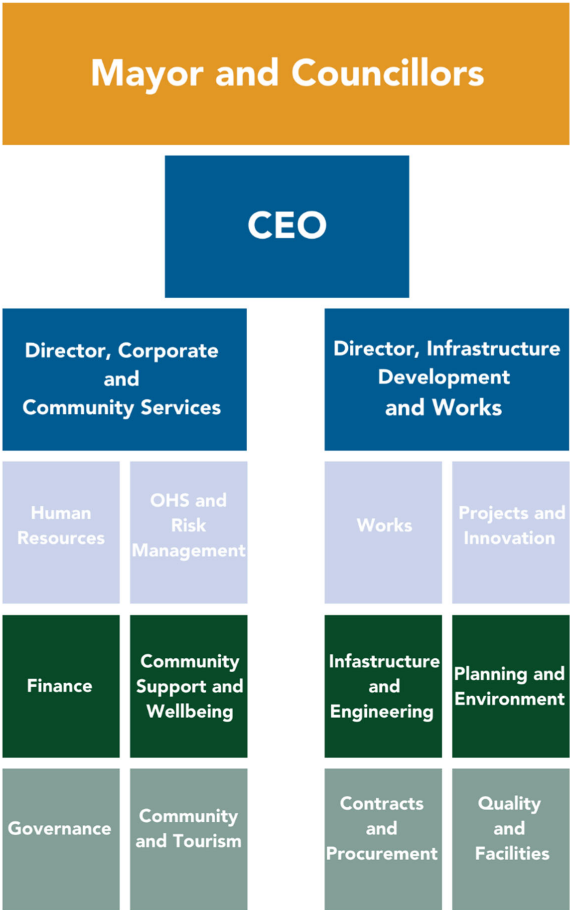


Acknowledgement of Country

The West Wimmera Shire Council respectfully acknowledges the Traditional Custodians of the land, and pays respects to their elders, past, present, and emerging.

Organisational chart West Wimmera Shire Council

Council is the governing body that appoints a Chief Executive Officer (CEO). The CEO has responsibility for the day-to-day management of operations in accordance with the strategic directions of the Council Plan. Two General Managers/Directors and the CEO form the Senior Management Group.





About the Annual Plan

The Annual Plan sets out the activities that Council will undertake during the year to deliver the outcomes of the Council Plan 2021-2025. The annual plan works in conjunction with the Annual Report and the Budget for financial year 2023-24.

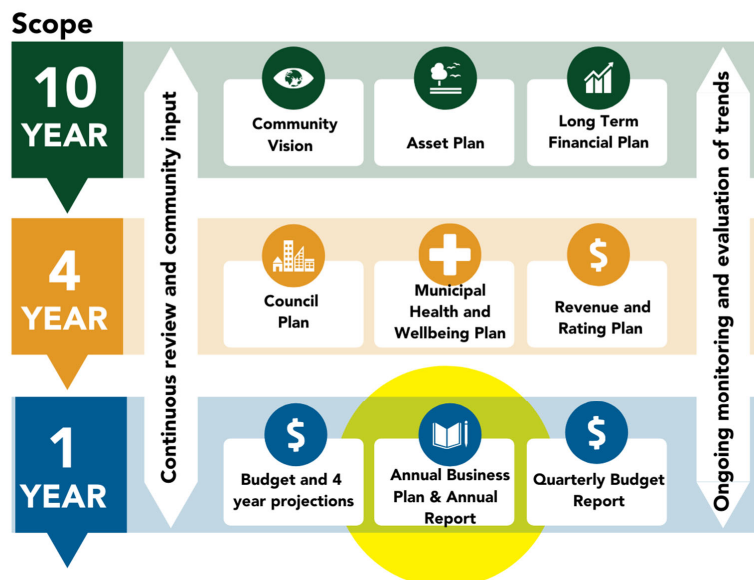
Together the following integrated documents form the local government's system of financial management:

- Council Plan 2021-25 incorporating community vision
- Long-term financial plan and yearly budget
- 2023-24 Annual Report and Annual Plan

The Chief Executive Officer must present a written quarterly progress report to Council outlining progress towards implementing the Annual Plan. Council may amend the Annual Plan during the year by resolution. The Chief Executive Officer has discretion to make small amendment to line items, if it does not provide a significant variation to the overall budget.

Our planning framework

Our planning framework comprises the key plans that guide our work and decision making and connects the long-term community needs and aspirations. The Council Plan is aligned with the 2041 Community Vision. The Annual Plan sits within our 1-year scope and is an annual document Council will develop to ensure that we are moving towards our goals.





Our Shire Services

West Wimmera Shire Council is responsible for the delivery of over 70 services across many areas, including:

For Our Community



- Building Services and Planning Permits
- Libraries
- Sporting Facilities
- Parks, Gardens and Playgrounds
- Council-run Events
- Support for Community-run Events
- Community Grants for Activities
- Waste and Recycling Services
- Road and Footpath Maintenance
- Environmental Sustainability Initiatives
- Local Amenities and Facilities Maintenance
- VIC Roads Agency Services
- Centrelink Agency
- Animal Control
- Pet Registration
- Provision of Seasonal Swimming Pools
- Tourism Development
- Street Cleaning
- Fire Prevention and Pest Management
- Volunteer Support
- Grant Sourcing and Project Delivery for Community Infrastructure
- Street Lighting and Signage
- Emergency Management

For Our Families



- Maternal Children's Health Services
- Playgroups
- Kindergartens
- Family Services
- School Crossing Supervisors
- Social Support for Youth
- Early Years Support

For Our Businesses



- Food and Health Businesses Registration and Regulation
- Business Support and Education
- Business Networking Opportunities
- Business Permits
- Food Safety Regulation Programs
- Business Assistance Grants & Streetscape Improvement Grants
- Business Concierge Program for Covid Support, Business Permits and Support.

For Our Older People and People with a Disability



- Referral for Aged Care and Disability Services
- Social Support Groups
- Personal Care and Home Care
- Emergency Support
- Property Maintenance
- Living at Home Assessments
- Delivered Meals (Meals on Wheels)
- Community Transport Programs
- Respite Care

Our values

Our values guide our behaviour and decision-making and how we lead and support our community.

1

We will proactively respond to change, be optimistic about our future and pursue continuous improvement in everything that we do.

Innovative

2

We will be responsible, take ownership of our actions and are committed to good governance, excellence, transparency, achievement of goals and advocating for our community.

Accountable

3

We will do everything within our ability to encourage and form trusting relationships, to work together as one team to achieve our goals and advocate for "One West Wimmera".

United

4

We will actively and openly consult with you and work constructively with community organisations, agencies, the business community and other levels of government to our community's benefit.

Collaborative



Council vision and goals

Our Council Plan sets out the four-year vision for the shire and the outcomes Council wants to achieve over that period. These outcomes align with key directions identified in the West Wimmera Community Vision 2041.



Goal 1 Liveable and Healthy Community	1.1 Create a healthy, active, and vibrant community. 1.2 Support a safe and inclusive community. 1.3 Provide well planned and sustainable community infrastructure. 1.4 Deliver quality services that support community life. 1.5 Support and encourage our events, cultural and arts communities. 1.6 Support a prepared and resilient community. 1.7 Improve the liveability of the shire to assist in growing our population into the future.
Goal 2 Diverse and Prosperous Community	2.1 Encourage and support the establishment and expansion of innovative, creative, and sustainable businesses. 2.2 Promote the Shire as a great place to visit, live and invest. 2.3 Facilitate the development of the local economy and jobs. 2.4 Create vibrant and attractive town centres. 2.5 Enhance the local road network and explore transport options. 2.6 Provide infrastructure to sustain economic activity.
Goal 3 Sustainable Environment	3.1 Preserve and enhance the natural environment. 3.2 Promote sustainable environmental management practices. 3.3 Protect and promote public open space and natural assets. 3.4 Pursue alternative and sustainable energy sources.
Goal 4 Good Governance	4.1 Ensure long term financial sustainability. 4.2 Engage with the community in a timely and respectful way. 4.3 Advocate for our community on issues important to our future. 4.4 Develop a high performing accountable organisation. 4.5 Maintain a rigorous risk management framework.



Budget Information

2021-25 Council Plan Goals	FY23/24 Budget (\$'000)
Goal 1: Liveable and Healthy Community	\$ 1,705
Goal 2: Diverse and Prosperous Economy	\$ 15,862
Goal 3: Sustainable Environment	\$ 2,524
Goal 4: Good Governance	\$ 4,718

Goal 5 is not linked to any specific Council service areas. It is, instead, an overarching commitment by Council to proactively drive and live our values: Innovative, Accountable, United and Collaborative.



Key Focus Areas 2023-24

GOAL 1: LIVEABLE AND HEALTHY COMMUNITY

Actions	Department
1.1.1 Review and implement a revised Community Strengthening Program to ensure programs, clubs and infrastructure are supported equitably across the shire.	Community Development
1.1.2 Seek funding for and prepare a municipal Sport and Recreation Strategy to guide sport and recreation infrastructure and activities in the Shire.	Community Development
1.1.3 Implement municipal sport and recreation strategy	Community Development
1.1.4 Advocate for improved access to health and community services within the shire.	Manager Community Support and Wellbeing
1.1.5 Work with other sporting, education and health service providers to promote and deliver accessible healthy and active lifestyles programs.	Community Development
1.1.6 Work with local health providers to provide long term mental health services.	Manager Community Support and Wellbeing
1.1.7 Work with State, Regional and Local Sporting Associations to offer socially modified forms of sport and recreation that cater to all ability levels.	Community Development
1.1.8 Support and promote volunteering opportunities within the organisation with local community groups.	Community Development



1.2.1 Maintain supported playgroups across the shire.	Pre School
1.2.2 Provide a range of youth focused activities which provide a diverse range of safe and inclusive experiences across the shire.	Youth
1.2.3 Partner with relevant local and regional organisations to promote and deliver domestic violence awareness campaigns.	Community Development / Manager Community Support and Wellbeing
1.2.4 Support relevant regional and local agencies in promotion of mental health, drug, and alcohol awareness programs and also advocate for increased resources.	Community Development / Manager Community Support and Wellbeing
1.2.5 Ensure Communities of Respect and Equality (CoRE) action plan is maintained and being implemented.	Human Resources
1.2.6 Actively participate in road safety awareness programs.	Manager Community Support and Wellbeing
1.2.7 Develop and promote intergeneration wellbeing activities in cooperation with other relevant agencies.	Manager Community Support and Wellbeing
1.2.8 Prepare and implement an action plan to reflect and incorporate the new Child Safe Standards in Council governance and operations.	Human Resources
1.3.1 Actively support Committees of Management in management of community facilities.	Community Development / Projects
1.3.2 Ensure key infrastructure (Roads & Buildings) is maintained and renewed as required to support our economy, community use and involvement.	Manager Engineering
1.3.3 Actively assist community groups in applying for funding to upgrade sport and recreation community infrastructure in line with the Municipal Sport and Recreation Strategy.	Community Development / Projects



1.3.4 Continue to extend Council's footpath network in towns and seek funding to develop and extend trails in accordance with Recreational Trails Strategy.	Manager Engineering
1.3.5 Advocate for improvements in public transport services for West Wimmera shire.	Projects
1.3.6 Review and improve Council's Asset Management System to manage Council buildings and facilities in accordance with legislative requirements.	Manager Engineering
1.4.1 Partner with key stakeholders to complete a study of current and future childcare requirements across the shire and define Council's role in the planning, service development and facility provision requirements.	Manager Community Support and Wellbeing
1.4.2 Advocate for funding support from State and Federal Governments to assist with development and ongoing childcare solutions.	Childcare
1.4.3 Support the implementation of childcare initiatives across shire.	Childcare
1.4.4 Work with key partners to encourage rural employment.	Projects
1.4.5 Partner with other agencies in attracting additional training opportunities short courses.	Business and Economic Development
1.4.6 Collaborate with local schools to assist with funding advocacy where required.	Manager Community Support and Wellbeing
1.4.7 Secure ongoing, flexible, rural appropriate funding to support Maternal and Child Health and other Early Years initiatives.	Manager Community Support and Wellbeing
1.4.8 Prepare a community events manual to support safe, sustainable and inclusive community activity.	Events, Arts and Culture
1.4.9 Advocate for secure provision of potable water for our towns.	Projects
1.4.10 In conjunction with Wimmera Primary Care Partnership and others, investigate options to deliver mental health services within the shire for young people.	Manager Community Support and Wellbeing



1.5.1 Through membership of the Wimmera Regional Library Corporation continue to provide Library services which are relevant and contemporary.	Director Corporate and Community
1.5.2 Seek funding for the development of a Community Arts Strategy.	Events, Arts and Culture
1.5.3 Develop an Annual Events Program.	Events, Arts and Culture
1.5.4 Review and improve Council's event support program to encourage local and regional events in the shire.	Events, Arts and Culture
1.5.5 Work with local and regional organisations to develop and implement a range of initiatives which promote performing and visual arts within the shire for the benefit of locals and tourists.	Events, Arts and Culture
1.6.1 Promote community participation in municipal emergency management planning.	Director IDW
1.6.2 Partner with communities, agencies and neighbouring municipalities to strengthen emergency and disaster planning, awareness and preparedness	Director Infrastructure, Development and Works
1.6.3 Plan for and deliver emergency response, relief and recovery as required in conjunction with Regional Emergency Management Planning Committee (REMPC) Partners.	Director Infrastructure, Development and Works
1.6.4 Support local emergency services agencies. Plan for and deliver emergency services as required in conjunction with REMPC.	Director Infrastructure, Development and Works



1.7.1 Partner with State and Regional bodies to improve the availability of housing options in the shire.	Projects
1.7.2 Assist emergency housing agencies. Partner with State and Regional bodies to improve the availability of housing options in the shire.	Projects
1.7.3 Undertake a Planning Scheme review to identify options for increased residential development in and around townships.	Planning
1.7.4 Implement findings of the Planning Scheme review through an amendment to the Planning Scheme.	Planning
1.7.5 Partner with Wimmera Development Association (WDA) to implement a liveability framework to connect our community and to help develop a region that thrives in social, economic and environmental aspects.	Projects



GOAL 2: DIVERSE & PROSPEROUS ECONOMY

Actions	Department
2.1.1 Develop strategies and then prepare and implement a campaign to attract businesses and families.	Business and Economic Development
2.1.2 Undertake a review of the planning scheme to ensure appropriate zonings are in place to support business development and liveability.	Planning
2.1.3 Implement the findings of the planning review through an amendment to the West Wimmera Planning Scheme.	Planning
2.1.4 Deliver a Business Assistance Program that supports businesses to establish and grow.	Business and Economic Development
2.1.5 Work with the agricultural sector to support the continued development of cutting edge farming.	Projects
2.1.6 Include a local planning policy in the Planning Scheme Review to protect agricultural land and provide diverse opportunities across the shire.	Planning
2.1.7 Seek funding to assist with COVID recovery for local businesses and the community.	Community Development
2.2.1 Prepare a Tourism Strategy to guide Council's and our community's role in supporting tourism activity.	Tourism
2.2.2 Actively participate in regional tourism planning and promotional campaigns.	Tourism
2.2.3 Implement Council's actions from Tourism Strategy.	Tourism



2.2.4 Design and implement a marketing campaign to encourage tourists to visit the shire based on recommendations from the Tourism Strategy.	Tourism
2.2.5 Investigate options to advocate for incentives to attract the required skilled workforce to the region. e.g. health care, childcare, agriculture.	Business and Economic Development
2.3.1 Review and update the Economic Development Strategy to maximise economic activity in the Shire.	Business and Economic Development
2.3.2 Work with government, employers and regional bodies to find solutions to fill skill shortages and create jobs in West Wimmera.	Business and Economic Development
2.3.3 Lobby and promote agricultural development in West Wimmera.	Business and Economic Development
2.3.4 Advocate for aquaculture opportunities including the possible re-establishment of the facility near Lake Charlegrark	Projects
2.4.1 Seek funding and partnership opportunities to implement streetscape plans for Edenhope and Kaniva.	Projects / Manager Engineering
2.4.2 Continue to maintain and expand footpaths and shared paths in town centres.	Manager Engineering
2.4.3 Facilitate the installation of electric vehicle charging stations in Edenhope and Kaniva.	Projects / Manager Engineering
2.4.4 Review Local law to assist business opportunities in the Shire and ensure the safety and amenity of our towns are preserved.	Regulatory Services - Local Laws
2.4.5 Complete streetscape master plans for Harrow, Apsley, Serviceton, Dergholm and Gorokey.	Projects / Community Development
2.4.6 Actively work to improve the appearance of main streets and town entrances across the shire.	Projects / Community Development / Manager Engineering



2.5.1 Review the Road Management Plan (RMP) within 12 months of the Council election.	Manager Engineering
2.5.2 Continue the programmed maintenance of the sealed and unsealed road network in accordance with the RMP and Moloney Report.	Manager Engineering
2.5.3 Implement the Annual Capital Works program in line with RMP and road network reporting requirements.	Manager Engineering
2.5.4 Implement Asset Management System to monitor and plan road and asset maintenance and renewal.	Projects / Manager Engineering
2.5.5 Advocate for additional external funding for roads and bridges.	Manager Engineering
2.5.6 Advocate for VicRoads to improve the quality of state roads throughout our shire.	Manager Engineering
2.5.7 Seek funding to upgrade local roads throughout the shire to support freight routes, heavy vehicles and high traffic volumes.	Manager Engineering
2.6.1 Campaign for improved access to quality digital connectivity.	Projects
2.6.2 Advocate for the West Grampians Pipeline Project	Projects
2.6.3 Advocate for improved water pressure within towns.	Projects / Manager Engineering
2.6.4 Advocate for the improvement of roads to meet requirements for road trains.	Manager Engineering
2.6.5 Advocate for a gas pipeline extension into West Wimmera.	Projects / Manager Engineering
2.6.7 Advocate for recreational water	Projects



GOAL 3: SUSTAINABLE ENVIRONMENT

Actions	Department
3.1.1 Prepare a Waste Management Plan to guide waste management activities and to maximise recycling and resource recovery.	Manager Works
3.1.2 Review West Wimmera Shire Domestic Animal Management Plan.	Planning
3.1.3 Review West Wimmera Shire Domestic Wastewater Management Plan.	Planning
3.1.4 Review and update Council fleet policy for the use of electric and hybrid vehicles.	Fleet
3.1.5 Explore potential exemptions, offsets and land banking opportunities to compensate for native vegetation removal on farms and roadsides.	Planning
3.1.6 Advocate to GWM to complete Part 2 of the Goroke Sewer Scheme.	Projects
3.1.7 Advocate to relevant stakeholders to maintain safe infrastructure (i.e Roads, Furniture, Signage) on public land for recreation (lakes, parks and natural environments)	Projects
3.2.2 Work with partner agencies on roadside vegetation management.	Regulatory Services - Local Laws / Manager Works
3.2.3 Support initiatives to assist with disposal of waste products from agricultural activity.	Manager Works
3.2.4 Continue to look at circular economy opportunities.	Manager Works



3.3.1 Identify opportunities to improve safe access and use of natural areas for recreational purposes.	Manager Engineering / Projects
3.3.2 Explore opportunities to define, scope and develop a Wetlands Centre of Excellence.	Projects
3.3.3 Investigate the feasibility of establishing a manmade lake at the Kaniva Racecourse Site.	Projects / Manager Engineering
3.3.4 Partner with key stakeholders to support the implementation of the Lake Wallace Strategy where funding permits.	Director Infrastructure, Development and Works
3.4.1 Promote alternative and sustainable energy projects in the shire.	Manager Engineering
3.4.2 Investigate the potential for micro-grids in industrial areas and towns.	Projects



GOAL 4: GOOD GOVERNANCE

Actions	Department
4.1.1 Prepare and implement a 10 Year Financial Plan.	Finance
4.1.2 Prepare and implement long term Asset Plan.	Projects
4.1.3 Provide quarterly financial reports tracking Council performance including Annual Plan performance measures and Capital Works Program.	Finance
4.1.4 Prepare and implement a Fees and Charges Strategy.	Finance
4.1.5 Maximise income from alternative sources.	Finance / Community Development
4.1.6 Implement the West Wimmera Shire Council Revenue and Rating Strategy.	Finance
4.1.7 Undertake continuous improvement initiatives to look for cost efficiencies and savings.	Projects / Finance
4.2.1 Implement the Community Engagement Policy.	Communications
4.2.2 Live stream Council meetings.	Governance
4.2.3 Regularly provide information to the community via the website and other channels to ensure Council's program and activities enjoy a high level of awareness. Implement an innovation platform.	Communications
4.2.4 Implement an innovation platform	Projects



4.3.1 Prepare a document setting out key advocacy issues for West Wimmera Shire.	Projects
4.3.2 Actively participate on regional and sector bodies and forums	CEO / Director Corporate and Community Services / Director Infrastructure, Development and Works
4.4.2 Prepare and implement an Information Technology Strategy to support efficient Council operation and community interaction.	Director Corporate and Community
4.4.3 Review procurement policies and processes to maximise accountability, value for money and encourage local procurement.	Procurement
4.4.4 Implement the action plan for the implementation of the Gender Equity Act.	Human Resources / Governance
4.4.5 Implement a cultural awareness training program for all Councillors and Council staff.	Human Resources
4.4.6 Prepare Annual Business Plan to identify and track financial and operational performance.	Governance / Finance
4.4.7 Implement a Project Management Framework.	Projects
4.4.8 Develop and implement a Council Intranet.	Projects
4.4.10 Investment in Council staff and Councillors to enable them to be the best leaders for their communities.	Human Resources
4.4.11 Review and implement a records management system, strategy and policy that ensures good organisational governance	Governance
4.5.1 Support the activities of the Audit and Risk Advisory Committee.	Finance
4.5.2 Prepare and implement an annual internal audit program.	Finance
4.5.3 Review and update the Business Continuity Plan.	Occupational Health Safety and Risk
4.5.4 Prepare and maintain a register of Council's statutory obligations including reporting and public registers.	Governance



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Annual Budget 2023-24



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Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

Mayor and CEO's Introduction

On behalf of the Councillors we are pleased to release the 2023-24 Budget to the Community. This budget builds on our Council Plan 2021-2025 vision which comprises the following five goals:

- Livable & Healthy Community
- Diverse and Prosperous Economy
- Sustainable Environment
- Good Governance
- Our Commitment

As with most small rural shires, West Wimmera is extremely dependent on external funding via grants. Whether that be annual recurrent grants or competitive funding rounds, the Shire will continue to rely heavily on the assistance provided by these varied funding streams. Council gratefully acknowledges the continued support from both the Commonwealth and Victorian Governments in providing significant grant funding to enable Council to deliver its budget priorities to our Community. A detailed description of the grants received by Council can be found in section 4.1.4 of this document.

The rate increase included in the 2023-24 budget is within 3.50% rate cap, in line with the order by the Minister for Local Government under the Fair Go Rates System.

As Councillors and managers, it is our job to listen to community sentiment and understand your priorities. We have consistently heard that Council's services are valued by the community, and that Council also needs to be financially responsible and keep its rates as low as possible.

After extensive consultation with the community, Council adopted its 2021-25 Council Plan in October 2021. An Annual Plan has been compiled, identifying the initiatives of the Council Plan which Council intends to deliver in 2023-24. The Annual Plan has informed the development of the 2023-24 Budget, ensuring sufficient funding and resourcing has been allocated to achieve the actions and initiatives outlined in the Annual Plan.

A significant focus of this budget is on community projects and initiatives. Council has committed significant funds to match potential funding opportunities, with further funding committed to preparing 'shovel-ready' initiatives, to allow Council to capitalise on possible future opportunities.

With a clear emphasis placed on the renewal of large asset categories such as, roads, drainage and shire owned buildings, the budget will make a positive impact on meeting maintenance and renewal requirements of Council's assets.

This 2023-24 budget proposes a significant capital works program of \$11.71 million. The Council roads and infrastructure network remains on top of our capital work priority matrix with over \$5.75 million allocated towards upgrades, renewals and maintenance and for new road projects Council wide. The budget has focused to provide financial resources to maintain and renew buildings, structures and land.

West Wimmera Shire welcomes community comments and discussion on the budget and looks forward to implementing the various activities contained within it.



Cr. Tim Meyer
Mayor



Mr. David Bezuidenhout
Chief Executive Officer

Economic Assumptions

Assumption	Notes	Actual	Forecast	Budget	Projections			Trend
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	+/-o/
Rate Cap Increase	1	%	%	3.5	3	2	2	
Population Growth	2	%	%	0.5	0.5	0.5	0.5	
Investment Interest Rate	3	%	%	3.5	3.6	3.5	3.45	
Borrowing Interest Rate	4	%	%	%	%	%	%	
CPI	5	%	%	3	2	2	2	
User Fees	6	%	%	2	2	2	2	
Grants - Recurrent	7	%	%	%	%	%	%	
Grants - Non-Recurrent		%	%	%	%	%	%	
Contributions		%	%	%	%	%	%	
Proceeds from sale of assets		\$	\$	\$	\$	\$	\$	
Finance Costs		\$	\$	\$	\$	\$	\$	
Other Revenue		%	%	%	%	%	%	
Employee Costs	8	%	%	3	3.5	3.5	3.5	
Contractors, consultants and materials		%	%	%	%	%	%	
Utilities		%	%	%	%	%	%	
Bad and doubtful debts		%	%	%	%	%	%	
Depreciation		\$	\$	\$	\$	\$	\$	
Other expenses		%	%	%	%	%	%	

Notes to Assumptions

1. Rate Cap

The annual rate cap applicable for FY 2023-24 is set to 3.50%

2. Population Growth

Population Growth data has been sourced from the Australian Bureau of statistics

3. Investment Interest Rate

The investment interest rates are linked to RBA's interest rates announcements and based on our Investment Policy to optimise the risk and maximise the returns.

4. Borrowing Interest Rate

The Council does not have any borrowings at this stage and there are no applicable rate projections made for interest rates on borrowings

5. CPI

A general CPI of 3.00% has been factored in for FY 2023-24

6. User Fees

A schedule of user fee and charges is provided in this document which will be applicable for FY 2023-24

7. Grants - Recurrent

Details of Recurrent Capital and Operating Grants have been summarised in the budget documents and related notes.

8. Employee Costs

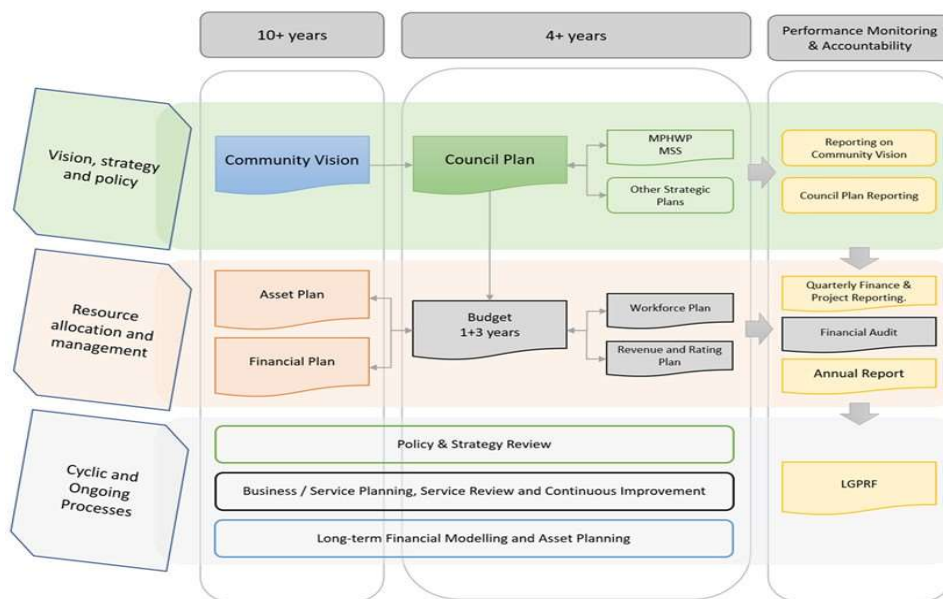
The workforce plan defines the structure of employees and the costs relating to employees in delivering the Council plans and projects during the year

1. Link to the Integrated Strategic Planning and Reporting Framework

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

1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

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

1.1.2 Key planning considerations

Service level planning

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

Community consultation needs to be in line with a council's adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Vision

Our West Wimmera communities are healthy, thriving, diverse, prosperous and self-sustaining, with regional and global connectivity

Our Values

Innovative

We will proactively respond to changes, are optimistic about our future and pursue continuous improvement in everything we do.

Accountable

We will be responsible, take ownership of our actions and are committed to good governance, excellence, transparency, achievement of goals and advocating for our community

United

We will do everything within our ability to encourage and form trusting relationships, to work together as one team to achieve our goals and advocate for "One West Wimmera"

Collaborative

We will actively and openly consult with you and work constructively with community organisations, agencies, the business community and other levels of government to our community's benefit.

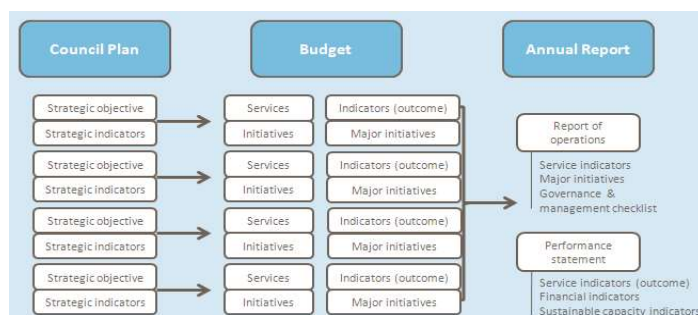
1.3 Five Goals

Council delivers activities and initiatives under 36 major service categories. Each contributes to the achievement of one of the five Goals as set out in the Council Plan for 2021-25 years. The following is a list of the five Goals as described in the Council Plan

Strategic Objective	Description
Goal 1	Liveable and Healthy Community
Goal 2	Diverse and Prosperous Economy
Goal 3	Sustainable Environment
Goal 4	Good Governance
Goal 5	Our Commitment

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2023/24 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



Source: Department of Jobs, Precincts and Regions

2.1 Goal 1: Liveable and Healthy Community

Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Aged and Disability Care Services	This service provides a range of home and community care services for the aged and disabled including home delivered meals, personal care, transport, domestic care, home repairs, and more.	<i>Inc</i>	665	756	660
		<i>Exp</i>	614	727	611
		<i>Surplus / (deficit)</i>	51	29	49
Events, Arts and Culture	This service provides a varied ongoing program of arts and cultural events and activities, plans and develops arts and cultural facilities and infrastructure and develops policies and strategies to facilitate art practice.	<i>Inc</i>	-	19	-
		<i>Exp</i>	32	135	275
		<i>Surplus / (deficit)</i>	(32)	(116)	(275)
Cemeteries	This service provides management of the Kaniva, Edenhope and Goroke cemeteries.	<i>Inc</i>	-	-	1
		<i>Exp</i>	1	1	2
		<i>Surplus / (deficit)</i>	(1)	(1)	(1)
Childcare*	This service provides a range of children's and childcare activities. (*Shared facility expenses have been excluded)	<i>Inc</i>	3	260	280
		<i>Exp</i>	27	273	266
		<i>Surplus / (deficit)</i>	(24)	(13)	14
Pre School	This service provides a range of children pre-schools	<i>Inc</i>	250	610	819
		<i>Exp</i>	189	498	541
		<i>Surplus / (deficit)</i>	61	112	278
Community Development	This service provides various Council initiatives for community development including youth development and other programs	<i>Inc</i>	196	202	198
		<i>Exp</i>	447	486	461
		<i>Surplus / (deficit)</i>	(251)	(284)	(263)
Fire Prevention and Emergency Services	This service provides for essential monitoring and management of vegetation in fire risk areas and also for the funding of emergency service activities provided by Council.	<i>Inc</i>	3	5	3
		<i>Exp</i>	24	23	38
		<i>Surplus / (deficit)</i>	(21)	(19)	(35)
Libraries	This service provides public library services at Edenhope, Kaniva, Goroke and Harrow via a contribution to the Wimmera Regional Library Corporation.	<i>Inc</i>	-	0	-
		<i>Exp</i>	213	235	164
		<i>Surplus / (deficit)</i>	(213)	(235)	(164)
Maternal and Child Health	This service provides maternal and child health support to the community across various programs	<i>Inc</i>	413	419	348
		<i>Exp</i>	394	320	232
		<i>Surplus / (deficit)</i>	19	99	116

Regulatory Services	This service provides all management and enforcement of Council's Local Laws, including animal registration, control and enforcement.	<i>Inc</i>	37	161	81
		<i>Exp</i>	104	309	406
		<i>Surplus / (deficit)</i>	(67)	(147)	(325)
Stormwater Drainage	This service provides for maintenance works on Council's stormwater drainage network.	<i>Inc</i>	-	-	-
		<i>Exp</i>	289	85	214
		<i>Surplus / (deficit)</i>	(289)	(85)	(214)

Major Initiatives

Revised Community Strengthening Program to ensure programs, clubs and infrastructure are supported equitably across the shire.

Work with other sporting, education and health service providers to promote and deliver accessible healthy and active lifestyles programs.

Other Initiatives

Maintain supported playgroups across the shire.

Actively support Committees of Management in management of community facilities.

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Acquatic & Leisure Facilities	Utilisation	3.06	3.06	3.06
Animal Management	Health & Safety	0%	0%	0%
Food Safety	Health & Safety	100%	100%	100%
Libraries	Participation	12%	12%	12%
Maternal & Child Health	Participation - General	86%	96%	96%
Maternal & Child Health	Participation - Indigenous	100%	100%	100%
Waste Collection	Waste Diversion	21%	21%	21%

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.2 Goal 2: Diverse and Prosperous Economy

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

Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Aerodrome	This service provides maintenance of the Edenhope Aerodrome	<i>Inc</i>	1	-	1
		<i>Exp</i>	10	2	10
		<i>Surplus/ (deficit)</i>	(9)	(2)	(9)
Buildings	This service provides statutory building services to Council and the Community including processing of building permits, investigations of complaints and non compliant works.	<i>Inc</i>	45	38	42
		<i>Exp</i>	135	226	350
		<i>Surplus/ (deficit)</i>	(90)	(188)	(308)
Buildings and Property	This service provides for management and maintenance of Council's building portfolio	<i>Inc</i>	194	15	25
		<i>Exp</i>	104	513	330
		<i>Surplus/ (deficit)</i>	90	(498)	(305)
CEO Office	This service provides executive leadership and support to Council, and co-ordinates advocacy programs on behalf of the West Wimmera Community	<i>Inc</i>	1	1	1
		<i>Exp</i>	570	425	469
		<i>Surplus/ (deficit)</i>	(569)	(424)	(468)
Depot, Plant & Fleet Operations	This service provides Council with infrastructure management services, including works, engineering, contract management and inventory and stores control activities. It also includes Plant maintenance costs and all costs and income associated with plant usage.	<i>Inc</i>	108	113	126
		<i>Exp</i>	1,746	1,897	1,774
		<i>Surplus/ (deficit)</i>	(1,638)	(1,784)	(1,648)
Human Resources	This service provides the recruitment, training and performance evaluation of Council staff.	<i>Inc</i>	-	7	-
		<i>Exp</i>	285	378	393
		<i>Surplus/ (deficit)</i>	(285)	(371)	(393)

Planning	This service provides statutory planning services to Council and the community including processing of planning permits, investigations of complaints and illegal works.	<i>Inc</i>	33	108	42
		<i>Exp</i>	387	287	492
		<i>Surplus/ (deficit)</i>	(354)	(179)	(450)
Roads	This service provides for all maintenance and operational works undertaken on Council's roads, bridges and footpath network. It includes the contract works Council undertakes for VicRoads on state roads within the municipal boundaries.	<i>Inc</i>	3,939	3,904	4,028
		<i>Exp</i>	4,139	4,008	4,611
		<i>Surplus/ (deficit)</i>	(200)	(104)	(583)

Major Initiatives

Implement the findings of the planning review through an amendment to the West Wimmera Planning Scheme.
Construction of new Lions Park, Edenhope Toilet facility with access if budget approval given by Council and successful with grant application.

Other Initiatives

Implement Council's actions from Tourism Strategy.
Actively participate in regional tourism planning and promotional campaigns.

Service Performance Outcome Indicators

Service	Indicator	2021/22	2022/23	2023/24
		Actual	Forecast	Budget
Roads*	Satisfaction	54	55	55
Statutory Planning*	Decision making	0%	0%	0%

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.3 Goal 3: Sustainable Environment

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

Services

Service area	Description of services provided		2021/22	2022/23	2023/24
			Actual \$'000	Forecast \$'000	Budget \$'000
Parks and Reserves	This service provides maintenance and management of all parks and gardens across Council.	<i>Inc</i>	-	-	-
		<i>Exp</i>	512	346	634
		<i>Surplus/ (deficit)</i>	(512)	(346)	(634)
Tourism	This service promotes West Wimmera Shire's natural attractions and provides facilities for visitors to our region.	<i>Inc</i>	-	1	-
		<i>Exp</i>	140	132	84
		<i>Surplus/ (deficit)</i>	(140)	(131)	(84)
Waste Management	This service provides for waste management solutions, including kerbside pickup, disposal and transfer station sites.	<i>Inc</i>	93	96	690
		<i>Exp</i>	822	716	995
		<i>Surplus/ (deficit)</i>	(729)	(620)	(305)

Major Initiatives

Glass waste collection to commence 2023/24
Lake Wallace weeds management program / Boat Ramp Extension

Other Initiatives

Promote alternative and sustainable energy projects in the shire including installation and management of EV charger sites.
Explore opportunities to define, scope and develop a Wetlands Centre of Excellence.

Service Performance Outcome Indicators

Service	Indicator	2021/22	2022/23	2023/24
		Actual	Forecast	Budget
Roads*	Satisfaction	54	55	55
Statutory Planning*	Decision making	0%	0%	0%

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.4 Goal 4: Good Governance

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

Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Customer Service	This service provides the main point of interaction between Council and the community. Services include over the counter advice, receipting, and administrative support to Council.	<i>Inc</i>	20	25	21
		<i>Exp</i>	418	478	455
		<i>Surplus/ (deficit)</i>	(398)	(453)	(434)
Elected Members	This service provides for leadership from and support to the community's elected leaders.	<i>Inc</i>	6	0	-
		<i>Exp</i>	173	206	225
		<i>Surplus/ (deficit)</i>	(167)	(206)	(225)
Finance & Rates	This service predominantly provides financial based services to both internal and external customers including the management of Council's finances, payment of salaries and wages to Council employees, procurement and contracting of services, raising and collection of rates and charges and valuation of properties throughout the municipality.	<i>Inc</i>	4,735	4,415	4,358
		<i>Exp</i>	776	886	853
		<i>Surplus/ (deficit)</i>	3,959	3,529	3,505
Governance	This service provides support and oversight to Council operations including the conduct of Council meetings. The Governance service also covers such items as customer satisfaction monitoring.	<i>Inc</i>	-	0	-
		<i>Exp</i>	37	255	151
		<i>Surplus/ (deficit)</i>	(37)	(255)	(151)
Information Technology	This service is responsible for the provision of information management services to Council and the community, including hardware and software solutions to enable Council to undertake its desired activities and to provide contact methodologies for our community.	<i>Inc</i>	-	0	-
		<i>Exp</i>	472	534	540
		<i>Surplus/ (deficit)</i>	(472)	(534)	(540)
Corporate Services	This service provides management and administration support to the corporate area of Council and includes the Risk Management and Occupational Health and Safety functions.	<i>Inc</i>	14	-	563
		<i>Exp</i>	772	462	340
		<i>Surplus/ (deficit)</i>	(758)	(462)	223
Records Management	This service is responsible for providing and maintaining accurate and up to date record keeping facilities and archives.	<i>Inc</i>	-	-	-
		<i>Exp</i>	188	225	210
		<i>Surplus/ (deficit)</i>	(188)	(225)	(210)

Major Initiatives

Implementation of Project Management Framework
Implementation of Records Management System

Other Initiatives

Review & Update the Business Continuity Plan
Implement the West Wimmera Shire Council Revenue and Rating Strategy.

Service Performance Outcome Indicators

Service	Indicator		2021/22 Actual	2022/23 Forecast	2023/24 Budget
Governance	Satisfaction		58	58	58

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.5 Goal 5: Our Commitment

Goal 5 is not linked to any specific Council service areas. It is, instead, an overarching commitment by Council to proactively drive and live our values: Innovative, Accountable, United and Collaborative.

2.6 Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

2.3 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenditure	Income / Revenue
	\$'000	\$'000	\$'000
Goal 1: Liveable and Healthy Community	(1,256)	3,166	1,910
Goal 2: Diverse and Prosperous Economy	(5,858)	12,623	6,765
Goal 3: Sustainable Environment	(743)	1,433	690
Goal 4: Good Governance	1,076	3,866	4,942
Goal 5: Our Commitment			
Total	(6,781)	17,222	9,365
Expenses added in:			
Depreciation	7,864		
Finance costs	-		
Others	-		
Surplus/(Deficit) before funding sources	(14,645)		
Funding sources added in:			
Rates and charges revenue	8,618		
Waste charge revenue	699		
Capital Grants	5,655		
Total funding sources	14,972		
Operating surplus/(deficit) for the year	327		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2023/24 has been supplemented with projections to 2026/27

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

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

Comprehensive Income Statement
For the four years ending 30 June 2027

		Forecast Actual	Budget	Projections		
		2022/23	2023/24	2024/25	2025/26	2026/27
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue						
Rates and charges	4.1.1	8,189	8,618	8,877	9,054	9,235
Statutory fees and fines	4.1.2	138	129	135	142	149
User fees	4.1.3	594	563	605	651	699
Grants - operating	4.1.4	6,227	10,926	9,685	9,750	9,816
Grants - capital	4.1.4	10,275	5,655	6,786	7,125	7,482
Contributions - monetary	4.1.5	100	25	10	10	10
Contributions - non-monetary	4.1.5	-	-	-	-	-
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		145	100	102	104	106
Fair value adjustments for investment property		-	-	-	-	-
Share of net profits (or loss) of associates and joint ventures		-	-	-	-	-
Other income	4.1.6	384	1,634	1,700	1,710	1,725
Total income / revenue		26,052	27,650	27,900	28,546	29,222
Expenses						
Employee costs	4.1.7	9,878	9,811	10,154	10,510	10,878
Materials and services	4.1.8	8,108	9,144	9,187	9,279	9,371
Depreciation	4.1.9	7,864	7,864	8,021	8,182	8,345
Amortisation - intangible assets	4.1.10	-	-	-	-	-
Amortisation - right of use assets	4.1.11	-	-	-	-	-
Bad and doubtful debts - allowance for impairment losses		-	25	-	-	-
Borrowing costs		-	-	-	-	-
Finance costs - leases		-	-	-	-	-
Other expenses	4.1.12	273	479	571	681	794
Total expenses		26,123	27,323	27,934	28,651	29,388
Surplus/(deficit) for the year		(71)	327	(34)	(105)	(166)
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)						
Total other comprehensive income		-	-	-	-	-
Total comprehensive result		(71)	327	(34)	(105)	(166)

Balance Sheet

For the four years ending 30 June 2027

		Forecast Actual	Budget	Projections		
	NOTES	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
Assets						
Current assets						
Cash and cash equivalents		15,623	15,101	15,479	15,865	16,262
Trade and other receivables		613	585	594	603	612
Other financial assets		-	-	-	-	-
Inventories		220	222	224	227	229
Prepayments		-	-	-	-	-
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		393	385	395	404	415
Total current assets	4.2.1	16,849	16,293	16,691	17,099	17,517
Non-current assets						
Trade and other receivables		140	140	140	140	140
Other financial assets		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		546	546	546	546	546
Property, infrastructure, plant & equipment		226,740	229,007	231,297	233,610	235,947
Right-of-use assets	4.2.4	-	-	-	-	-
Investment property		-	-	-	-	-
Intangible assets		-	-	-	-	-
Total non-current assets	4.2.1	227,426	229,693	231,983	234,296	236,633
Total assets		244,275	245,987	248,675	251,396	254,150
Liabilities						
Current liabilities						
Trade and other payables		1,007	995	1,015	1,035	1,056
Trust funds and deposits		125	125	125	125	125
Unearned income/revenue		-	-	-	-	-
Provisions		2,184	2,293	2,408	2,528	2,655
Interest-bearing liabilities	4.2.3	-	-	-	-	-
Lease liabilities	4.2.4	19	19	20	22	22
Total current liabilities	4.2.2	3,335	3,432	3,568	3,710	3,858
Non-current liabilities						
Provisions		187	195	205	215	226
Interest-bearing liabilities	4.2.3	-	-	-	-	-
Lease liabilities	4.2.4	-	-	-	-	-
Total non-current liabilities	4.2.2	187	195	205	215	226
Total liabilities		3,522	3,627	3,773	3,925	4,083
Net assets		240,753	242,359	244,902	247,470	250,067
Equity						
Accumulated surplus		42,081	42,408	42,374	42,269	42,103
Reserves		198,672	199,951	202,528	205,201	207,963
Total equity		240,753	242,359	244,902	247,470	250,067

Statement of Changes in Equity
For the four years ending 30 June 2027

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2023 Forecast Actual					
Balance at beginning of the financial year		240,753	42,081	193,539	5,133
Surplus/(deficit) for the year		(71)	(71)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(2,409)	-	2,677
Transfers from other reserves		-	103	-	-
Balance at end of the financial year		240,682	39,704	193,539	7,810
2024 Budget					
Balance at beginning of the financial year		240,682	39,704	193,539	7,810
Surplus/(deficit) for the year		327	327	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(125)	-	125
Transfers from other reserves	4.3.1	-	-	-	-
Balance at end of the financial year	4.3.2	241,009	39,906	193,539	7,935
2025					
Balance at beginning of the financial year		241,009	39,906	193,539	7,935
Surplus/(deficit) for the year		(34)	(34)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(105)	-	105
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		240,975	39,767	193,539	8,040
2026					
Balance at beginning of the financial year		240,975	39,767	193,539	8,040
Surplus/(deficit) for the year		(105)	(105)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(100)	-	100
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		240,870	39,562	193,539	8,140
2027					
Balance at beginning of the financial year		240,870	39,562	193,539	8,140
Surplus/(deficit) for the year		-	(166)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(100)	-	100
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		240,870	39,296	193,539	8,240

Statement of Cash Flows

For the four years ending 30 June 2027

	Notes	Forecast Actual 2022/23	Budget 2023/24	Projections		
		\$'000	\$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		7,780	8,187	8,433	8,601	8,773
Statutory fees and fines		138	129	135	142	149
User fees		594	563	605	651	699
Grants - operating		6,227	10,926	9,685	9,750	9,816
Grants - capital		8,734	4,807	5,768	6,057	6,359
Contributions - monetary		100	25	10	10	10
Interest received		95	95	95	95	95
Dividends received		-	-	-	-	-
Trust funds and deposits taken		-	-	-	-	-
Other receipts		289	1,539	1,605	1,615	1,630
Net GST refund / payment		974	980	985	985	990
Employee costs		(9,878)	(9,811)	(10,154)	(10,510)	(10,878)
Materials and services		(8,108)	(9,144)	(9,187)	(9,279)	(9,371)
Short-term, low value and variable lease payments		-	-	-	-	-
Trust funds and deposits repaid		-	-	-	-	-
Other payments		(225)	(200)	(185)	(190)	(185)
Net cash provided by/(used in) operating activities	4.4.1	6,719	8,096	7,795	7,927	8,088
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(8,220)	(8,426)	(8,636)	(8,722)	(8,766)
Proceeds from sale of property, infrastructure, plant and equipment		150	150	135	150	135
Payments for investments		-	-	-	-	-
Proceeds from sale of investments		-	-	-	-	-
Loans and advances made		-	-	-	-	-
Payments of loans and advances		-	-	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(8,070)	(8,276)	(8,501)	(8,572)	(8,631)
Cash flows from financing activities						
Finance costs		-	-	-	-	-
Proceeds from borrowings		-	-	-	-	-
Repayment of borrowings		-	-	-	-	-
Interest paid - lease liability		-	-	-	-	-
Repayment of lease liabilities		-	-	-	-	-
Net cash provided by/(used in) financing activities	4.4.3	-	-	-	-	-
Net increase/(decrease) in cash & cash equivalents		(1,351)	(180)	(706)	(645)	(543)
Cash and cash equivalents at the beginning of the financial year		17,197	15,846	15,667	14,961	14,316
Cash and cash equivalents at the end of the financial year		15,846	15,667	14,961	14,316	13,773

Statement of Capital Works
For the four years ending 30 June 2027

	NOTES	Forecast Actual	Budget	Projections		
		2022/23	2023/24	2024/25	2025/26	2026/27
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		-	-	-	-	-
Land improvements		40	-	25	25	25
Total land		40	-	25	25	25
Buildings		-	517	530	543	557
Heritage buildings		-	-	-	-	-
Building improvements		-	-	-	-	-
Leasehold improvements		-	-	-	-	-
Total buildings		-	517	530	543	557
Total property		40	517	555	568	582
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		1,253	1,431	1,250	1,300	1,350
Fixtures, fittings and furniture		-	30	50	50	50
Computers and telecommunications		85	-	50	50	50
Library books		-	-	-	-	-
Total plant and equipment		1,338	1,461	1,350	1,400	1,450
Infrastructure						
Roads		7,810	9,182	7,206	7,285	7,785
Bridges		155	-	-	-	-
Footpaths and cycleways		175	141	125	130	135
Drainage		60	60	60	60	60
Recreational, leisure and community facilities		-	-	-	-	-
Waste management		-	-	50	50	50
Parks, open space and streetscapes		135	35	50	50	50
Aerodromes		-	-	-	-	-
Off street car parks		-	-	-	-	-
Other infrastructure		2,371	313	-	-	-
Total infrastructure		10,706	9,731	7,491	7,575	8,080
Total capital works expenditure	4.5.1	12,084	11,709	9,396	9,543	10,111
Represented by:						
New asset expenditure		604	585	470	477	506
Asset renewal expenditure		8,459	8,196	6,577	6,680	7,078
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		3,021	2,927	2,349	2,386	2,528
Total capital works expenditure	4.5.1	12,084	11,709	9,396	9,543	10,111
Funding sources represented by:						
Grants		9,248	5,655	6,786	7,125	7,482
Contributions		1,028	740	1,360	1,368	1,380
Council cash		1,809	5,314	1,250	1,050	1,250
Borrowings		-	-	-	-	-
Total capital works expenditure	4.5.1	12,084	11,709	9,396	9,543	10,112

Statement of Human Resources

For the four years ending 30 June 2027

	Forecast Actual	Budget	Projections		
	2022/23	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	9,878	9,811	10,154	10,510	10,878
Employee costs - capital	1,025	981	1,015	1,051	1,088
Total staff expenditure	10,903	10,792	11,170	11,561	11,965
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	109.20	113.25	113.25	113.25	113.25
Total staff numbers	109.20	113.25	113.25	113.25	113.25

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

Department	Budget 2023/24 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full Time \$'000	Part time \$'000	\$'000	\$'000
Asset Management	5,756	5,065	576	115	-
City Services	-	-	-	-	-
Community Services	1,674	670	753	251	-
Corporate Services	1,627	1,302	325	-	-
Culture and Leisure	-	-	-	-	-
Environment and Amenities	289	289	-	-	-
Strategy and Governance	532	532	-	-	-
Total permanent staff expenditure	9,878	7,857	1,654	366	-
Other employee related expenditure	-	-	-	-	-
Capitalised labour costs	1,025	-	-	-	-
Total expenditure	10,903				

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

Department	Budget 2023/24	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Asset Management	59.51	48.37	6.00	2.00	-
City Services	-	-	-	-	-
Community Services	31.57	12.00	15.00	5.00	-
Corporate Services	15.37	10.00	5.00	-	-
Culture and Leisure	-	-	-	-	-
Environment and Amenities	-	-	-	-	-
Strategy and Governance	6.80	4.00	3.00	-	-
Total staff	113.25	74.37	29.00	7.00	-

**Summary of Planned Human Resources Expenditure
For the four years ending 30 June 2027**

	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
CEO Office				
Permanent - Full time	335	347	359	372
Women	75	78	81	84
Men	260	269	278	288
Persons of self-described gender	0	0	0	0
Total CEO Office	335	347	359	372
Directorate - Corporate & Community Services				
Permanent - Full time	2,100	2,174	2,250	2,329
Women	1,459	1,510	1,563	1,617
Men	642	664	687	711
Persons of self-described gender	0	0	0	0
Permanent - Part time	1,605	1,661	1,719	1,780
Women	1,587	1,643	1,700	1,760
Men	18	18	19	20
Persons of self-described gender	0	0	0	0
Total Directorate - Corporate & Community Services	3,705	3,835	3,969	4,108
Directorate - Infrastructure Development & Works				
Permanent - Full time	5,071	5,248	5,432	5,622
Women	961	995	1,030	1,066
Men	4,110	4,253	4,402	4,556
Persons of self-described gender	0	0	0	0
Permanent - Part time	695	718	744	770
Women	376	389	403	417
Men	319	329	341	352
Persons of self-described gender	0	0	0	0
Total Directorate - Infrastructure Development & Works	5,766	5,967	6,176	6,392
Casuals, temporary and other expenditure	0	0	0	0
Capitalised labour costs	0	0	0	0
Total staff expenditure	9,806	10,149	10,504	10,872

	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE
CEO Office				
Permanent - Full time	2.00	2.00	2.00	2.00
Women	1.00	1.00	1.00	1.00
Men	1.00	1.00	1.00	1.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Total CEO Office	2.00	2.00	2.00	2.00
Directorate - Corporate & Community Services				
Permanent - Full time	22.00	22.00	22.00	22.00
Women	17.00	17.00	17.00	17.00
Men	5.00	5.00	5.00	5.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	18.84	18.84	18.84	18.84
Women	18.34	18.34	18.34	18.34
Men	0.50	0.50	0.50	0.50
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Directorate Corporate & Community Services	40.84	40.84	40.84	40.84
Directorate - Infrastructure Development & Works				
Permanent - Full time	58.00	58.00	58.00	58.00
Women	9.00	9.00	9.00	9.00
Men	49.00	49.00	49.00	49.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	12.41	12.41	12.41	12.58
Women	4.48	4.65	4.65	4.65
Men	7.93	7.93	7.93	7.93
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Directorate - Infrastructure Development & Works	70.41	70.41	70.41	70.58
Total staff numbers	113.25	113.25	113.25	113.42

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2023/24 the FGRS cap has been set at 3.50%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3.50% in line with the rate cap.

This will raise total rates and charges for 2023/24 to \$7,421K

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

	2022/23 Forecast	2023/24 Budget	Change	%
	\$'000	\$'000	\$'000	
General rates*	7,170	7,421	251	3.50%
Municipal charge*	473	493	20	4.32%
Waste management charge	534	690	156	29.11%
Special rates and charges	20	14	6	-30.00%
Total rates and charges	8,197	8,618	421	5.14%

*These items are subject to the rate cap established under the FGRS

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

Type or class of land	2022/23 cents/\$CIV*	2023/24 cents/\$CIV*	Change
General rate for rateable properties	0.1279500	0.1198100	-6.36%

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

Type or class of land	2022/23 \$'000	2023/24 \$'000	Change \$'000	%
General	7,170	7,421	251	3.50%
Total amount to be raised by general rates	7,170	7,421	251	3.50%

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

Type or class of land	2022/23 Number	2023/24 Number	Change Number	%
General	4,762	4,771	9	0.19%
Total number of assessments	4,762	4,771	9	0.19%

4.1.1(e) The basis of valuation to be used is the CIV as applicable for FY 2023-24

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

Type or class of land	2022/23	2023/24	Change	
	\$'000	\$'000	\$'000	%
General	5,597,790	6,194,045	596,255	10.65%
Total value of land	5,597,790	6,194,045	596,255	10.65%

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

Type of Charge	Per Rateable Property 2022/23	Per Rateable Property 2023/24	Change	
	\$	\$	\$	%
Municipal	161	166	5	3.23%

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

Type of Charge	2022/23	2023/24	Change	
	\$	\$	\$	%
Municipal	475	493	18	3.79%

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Service 2022/23	Per Service 2023/24	Change	
	\$	\$	\$	%
Urban 120 litre bin collection	336	348	12	3.57%
Rural 120 litre bin collection	324	374	50	15.43%
Commercial 240 litre bin collection	436	458	22	5.05%
Urban 120 litre Glass bin collection	-	55	55	100.00%

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2022/23	2023/24	Change	
	\$	\$	\$	%
Urban 120 litre bin collection	450,000	466,320	16,320	3.63%
Rural 120 litre bin collection	65,000	75,174	10,174	15.65%
Commercial 240 litre bin collection	71,000	74,654	3,654	5.15%
Glass Disposal Bins	-	73,700	73,700	100.00%
Total	586,000	689,848	103,848	17.72%

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

	2022/23	2023/24	Change	
	\$'000	\$'000	\$'000	%
General Rates	7,162	7,421	259	3.62%
Municipal Charge	473	493	20	4.23%
Waste Management Charge	586	690	104	17.75%
Total Rates and charges	8,221	8,604	383	4.66%

4.1.1(l) Fair Go Rates System Compliance

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

	2022/23	2023/24
Total Rates	\$7,634,996	\$7,912,804
Number of rateable properties	4762	4771
Base Average Rate	\$1,603.32	\$1,658.52
Maximum Rate Increase (set by the State Government)	1.75%	3.50%
Capped Average Rate	\$1,603.31	\$1,658.53
Maximum General Rates and Municipal Charges Revenue	\$7,634,996	\$7,912,804
Budgeted General Rates and Municipal Charges Revenue	\$7,634,996	\$7,914,804
Budgeted Supplementary Rates	\$0	\$0
Budgeted Total Rates and Municipal Charges Revenue	\$7,634,996	\$7,914,804

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges

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

- The making of supplementary valuations (2023/24: estimated \$6,158,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.2 Statutory fees and fines

	Forecast Actual 2022/23	Budget 2023/24	Change	
	\$'000	\$'000	\$'000	%
Animal Management Fee	34	30	-4	-11.76%
Building Fees	46	42	-4	-8.70%
Town planning fees	39	40	1	2.56%
Permits	17	15	-2	-11.76%
Others	2	2	-	0.00%
Total statutory fees and fines	138	129	-9	-6.52%

4.1.3 User fees

	Forecast Actual 2022/23	Budget 2023/24	Change	
	\$'000	\$'000	\$'000	%
Community services user charges	321	305	-16	-4.98%
Refuse disposal fees	43	40	-3	-6.98%
User charges	18	15	-3	-16.67%
Caravan park fees	26	30	4	15.38%
Other fees and charges	186	155	-31	-16.67%
Total user fees	594	545	-49	-8.25%

4.1.4 Grants

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

Grant Types	Forecast	Budget	Change	
	2022-23 \$'000	2023-24 \$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	11,730	11,102 -	628	-5.35%
State funded grants	8,180	5,479 -	2,701	-33.02%
Total grants received	19,910	16,581 -	3,329	
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	6,784	6,783 -	1	-0.01%
Commonwealth Home Support Program	362	359 -	3	-0.83%
Recurrent - State Government				
Fire Services Levy Implementation Grant	45	- -	45	-100.00%
Aged care	163	163	-	0.00%
Public health	6	6	-	0.00%
Maternal and child health	348	348	-	0.00%
Child and youth services	754	754	-	0.00%
Pest and weed control funding	75	75	-	0.00%
Victorian Apprenticeship Recovery Package (VARP)	40	40	-	0.00%
Total recurrent grants	8,577	8,528 -	49	-0.57%
Non-recurrent - Commonwealth Government				
Non-recurrent - State Government				
Apsley Netball Tennis courts lighting upgrade	556	- -	556	-100.00%
Edenhope Equine facility	250	- -	250	-100.00%
Harrow Netball Tennis courts	556	- -	556	-100.00%
Edenhope Football club*	1,590	- -	1,590	-100.00%
Enabling tourism - destination Harrow*	207	- -	207	-100.00%
Enabling tourism - destination Serviceton Railway*	85	- -	85	-100.00%
Project - West Wimmera Regional Cabins	1,125	1,125	-	0.00%
Operational Roads Maintenance	-	1,273	1,273	100.00%
			-	
Total non-recurrent grants	4,368	2,398 -	1,970	
Total operating grants	12,945	10,926 -	2,019	

4.1.4 Grants

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

Grant Types	Forecast	Budget	Change	
	2022-23 \$'000	2023-24 \$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	11,730	11,102 -	628	-5.35%
State funded grants	8,180	5,479 -	2,701	-33.02%
Total grants received	19,910	16,581 -	3,329	
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	6,784	6,783 -	1	-0.01%
Commonwealth Home Support Program	362	359 -	3	-0.83%
Recurrent - State Government				
Fire Services Levy Implementation Grant	45	- -	45	-100.00%
Aged care	163	163	-	0.00%
Public health	6	6	-	0.00%
Maternal and child health	348	348	-	0.00%
Child and youth services	754	754	-	0.00%
Pest and weed control funding	75	75	-	0.00%
Victorian Apprenticeship Recovery Package (VARP)	40	40	-	0.00%
Total recurrent grants	8,577	8,528 -	49	-0.57%
Non-recurrent - Commonwealth Government				
Non-recurrent - State Government				
Apsley Netball Tennis courts lighting upgrade	556	- -	556	-100.00%
Edenhope Equine facility	250	- -	250	-100.00%
Harrow Netball Tennis courts	556	- -	556	-100.00%
Edenhope Football club*	1,590	- -	1,590	-100.00%
Enabling tourism - destination Harrow*	207	- -	207	-100.00%
Enabling tourism - destination Serviceton Railway*	85	- -	85	-100.00%
Project - West Wimmera Regional Cabins	1,125	1,125	-	0.00%
Operational Roads Maintenance	-	1,273	1,273	100.00%
			-	
Total non-recurrent grants	4,368	2,398 -	1,970	
Total operating grants	12,945	10,926 -	2,019	

Grant Types	Forecast	Budget	Change	
	2022-23 \$'000	2023-24 \$'000	\$'000	%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,528	1,528	-	0.00%
Local Roads and Community Infrastructure	3,056	1,528 -	1,528	-50.00%
Total recurrent grants	4,584	3,056 -	1,528	-33.33%
Non-recurrent - Commonwealth Government				
Edenhope Aerodrome upgrade	-	135	135	100%
Mooree Rd Ch. 3400 - Ch. 4560 x 6.2m seal	-	216	216	100%
Mooree Rd Ch. 7600 - Ch. 9840 x 6.2m seal	-	553	553	100%
Non-recurrent - State Government				
Heavy Vehicle Safety & Productivity Program	586	- -	586	-100%
Fire Access Road Subsidy Scheme	20	- -	20	-100%
Project - West Wimmera Regional Cabins	375	252 -	123	-33%
Project - Edenhope Caravan Park	1,400	- -	1,400	-100%
Project - Edenhope Aerodrome Upgrade	-	220	220	100%
Project - Edenhope Caravan Park Amenities & Landscaping	-	525	525	100%
Project - Edenhope Kinder/Childcare Landscaping	-	65	65	100%
Project - Edenhope Kindergarten Renovation	-	308	308	100%
Project - Edenhope Lions Park Toilet Block & Playground*	-	300	300	100%
Project - Lake Wallace Boat Ramp	-	25	25	100%
Total non-recurrent grants	2,381	2,599	218	
Total capital grants	6,965	5,655 -	1,310	
Total Grants	19,910	16,581 -	3,329	

*subject to successful funding application

Operating grants have been budgeted in accordance with the budget announcements and Federal recurrent financial assistance grants is estimated to remain at previous years levels as well as the recurring CHSP

The major change in the capital grants are primarily linked to reduction in Local Roads and Community Infrastructure Program which is estimated at 50% of prior years funding at \$1.528 Million. A list of capital project and their estimated non-recurrent capital grants has been provided in the schedule

4.1.5 Contributions

	Forecast Actual 2022/23 \$'000	Budget 2023-24 \$'000		Change \$'000	%
Monetary	100	25	-	75	-75.00%
Total contributions	100	25	-	75	-75.00%

These monetary contributions are estimated from expected community groups and individuals from the community towards proposed projects.

4.1.6 Other income

	Forecast Actual 2022/23 \$'000	Budget 2023-24 \$'000		Change \$'000	%
Interest	100	100	-	-	0.00%
Reimbursements	1,375	1,486		111	8.07%
Investment property rental	9	10		1	11.11%
Other income	137	138		1	0.73%
Total other income	1,621	1,734		113	6.97%

Other income is anticipated to be \$1.73million and is very consistent with 2022-23 forecast actuals. It is estimated that certain in progress works will get reimbursed. Reimbursements for roadworks are expected to total \$1.486 million.

4.1.7 Employee costs

	Forecast Actual 2022/23 \$'000	Budget 2023-24 \$'000		Change \$'000	%
Wages and salaries	8,615	8,428		(187)	-2.17%
WorkCover	208	292		84	40.38%
Superannuation	981	927		(54)	-5.50%
Fringe Benefit Tax	74	74		-	0.00%
Provisions	-	85			
Total employee costs	9,878	9,806		(72)	-0.73%

The employee costs are estimated on actual planned activity and FTEs for the next financial year with an allowance of 11% for superannuation and WorkCover based on actual quote obtained

4.1.8 Materials and services

	Forecast Actual 2022/23 \$'000	Budget 2023-24 \$'000		Change \$'000	%
Contract payments	5,560	5,888		328	5.90%
Plant and equipment maintenance	573	589		16	2.79%
Utilities	355	479		124	34.93%
Office administration	58	95		37	63.79%
Information technology	490	638		148	30.20%
Insurance	533	759		226	42.40%
Consultants	493	469	-	24	-4.87%
Other materials and services	46	225		179	389.13%
Total materials and services	8,108	9,142		1,034	12.75%

Most of the Materials and Services has been budgeted in accordance with the level of activity across business units.

4.1.9 Depreciation

	Forecast Actual 2022/23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
Property	588	588	-	0.00%
Plant & equipment	723	723	-	0.00%
Infrastructure	6,553	6,553	-	0.00%
Total depreciation	7,864	7,864	-	0.00%

4.1.12 Other expenses

	Forecast Actual 2022/23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
Councillors' allowances	190	196	6	3.16%
Operating lease rentals	12	15	3	25.00%
Auditor remuneration - VAGO	12	12	-	0.00%
Auditor remuneration - other	40	63	23	57.50%
Legal Costs	-	130	130	100.00%
Other	19	63	44	231.58%
Total other expenses	273	479	206	75.46%

4.2 Balance Sheet

4.2.1 Assets

4.2.1.1 Cash and Cash Equivalents

	Forecast Actual 2022/23 \$000	Budget 2023/24 \$000	Change \$000	%
Cash and Cash Equivalents	15,623	15,101	(522)	-3.34%

4.2.1.2 Property, Infrastructure Plant and Equipment

	Forecast Actual 2022/23 \$000	Budget 2023/24 \$000	Change \$000	%
Property, Infrastructure Plant and Equipment	226,740	229,007	2,267	1.00%

4.2.4 Leases by category

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

	Forecast Actual 2022/23 \$	Budget 2023/24 \$
Right-of-use assets		
Plant & Equipment - Photocopiers	12,784	14,064
Total right-of-use assets	12,784	14,064
Lease liabilities		
Current lease Liabilities		
Plant & Equipment - Photocopiers	12,784	14,064
Total current lease liabilities	12,784	14,064
Total lease liabilities	12,784	14,064

4.3 Statement of changes in Equity

4.3.1 Reserves

Reserves Category	Opening Balance	Transfer to	Transfer From	Closing Balance
	\$000	\$000	\$000	\$000
Plant Replacement Reserve	844		73	771
Quarry Restoration Reserve	125		4	121
Capital Improvement Reserve	329		6	323
Rates Revaluation Reserve	399		-	399
Elections Reserve	55		20	35
Carried Forward Projects	1,100	2,409		3,509
	2,852	2,409	103	5,158

**Summary of Planned Capital Works Expenditure
For the years ending 30 June 2025, 2026 & 2027**

2024/25	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	405	0	0	0	405	405	355	0	50	0
Building improvements	112	0	112	0	0	112	0	0	112	0
Total Buildings	517	0	112	0	405	517	355	0	162	0
Total Property	517	0	112	0	405	517	355	0	162	0
Plant and Equipment										
Plant, machinery and equipment	1,326	0	1,326	0	0	0	277	0	1,382	0
Fixtures, fittings and furniture	30	0	30	0	0	0	0	0	30	0
Total Plant and Equipment	1,356	0	1,356	0	0	1,689	277	0	1,412	0
Infrastructure										
Roads	9,146	123	9,023	0	0	9,146	4,573	4,573	0	0
Bridges	145	145	0	0	0	145	85	0	60	0
Footpaths and cycleways	140	140	0	0	0	140	0	0	140	0
Drainage	60	60	0	0	0	60	60	0	0	0
Parks, open space and streetscapes	35	35	0	0	0	35	0	0	35	0
Total Infrastructure	9,526	503	9,023	0	0	9,526	4,718	4,573	235	0
Total Capital Works Expenditure	11,399	503	10,491	0	405	11,732	5,350	4,573	1,809	0

2025/26	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Building improvements	110	0	110	0	0	0	0	0	110	0
Total Buildings	110	0	110	0	0	0	0	0	0	0
Total Property	110	0	110	0	0	0	0	0	0	0
Plant and Equipment										
Plant, machinery and equipment	1,500	200	1,300	0	0	0	750	0	750	0
Fixtures, fittings and furniture	25	0	25	0	0	0	0	0	25	0
Total Plant and Equipment	1,525	200	1,325	0	0	0	750	0	775	0
Infrastructure										
Roads	8,200	200	8,000	0	0	8,000	7,650	0	350	0
Bridges	125	0	125	0	0	125	100	0	25	0
Footpaths and cycleways	50	25	25	0	0	50	50	0	0	0
Drainage	50	0	50	0	0	50	25	0	25	0
Recreational, leisure and community facilities	250	50	200	0	0	200	100	0	100	0
Parks, open space and streetscapes	200	100	100	0	0	200	100	0	100	0
Total Infrastructure	8,875	375	8,500	0	0	8,625	8,025	0	600	0
Total Capital Works Expenditure	10,510	575	9,935	0	0	10,150	8,775	0	1,375	0

2026/27	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Building improvements	100	0	100	0	0	0	0	0	100	0
Total Buildings	100	0	100	0	0	0	0	0	0	0
Total Property	100	0	100	0	0	0	0	0	0	0
Plant and Equipment										
Plant, machinery and equipment	1,400	150	1,250	0	0	0	900	0	500	0
Fixtures, fittings and furniture	25	0	25	0	0	0	0	0	25	0
Total Plant and Equipment	1,425	150	1,275	0	0	0	900	0	525	0
Infrastructure										
Roads	8,300	300	8,000	0	0	8,300	7,700	0	600	0
Bridges	75	25	50	0	0	75	60	0	15	0
Footpaths and cycleways	100	25	75	0	0	100	75	0	25	0
Drainage	100	50	50	0	0	80	40	0	40	0
Recreational, leisure and community facilities	100	50	50	0	0	90	40	0	50	0
Parks, open space and streetscapes	200	100	100	0	0	200	50	0	150	0
Total Infrastructure	8,875	550	8,325	0	0	8,845	7,965	0	880	0
Total Capital Works Expenditure	10,400	700	9,700	0	0	10,270	8,865	0	1,405	0

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2023/24 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	%
Property	2,450	1,553	- 897	-36.61%
Plant and equipment	1,368	1,689	321	23.46%
Infrastructure	7,430	8,468	1,038	13.97%
Total	11,248	11,710	462	4.11%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	1,553	175	1,378	-	-	433	5	1,115	-
Plant and equipment	1,689	333	1,356	-	-	-	277	1,412	-
Infrastructure	8,468	1,001	5,881	1,551	-	5,222	300	2,946	-
Total	11,710	1,509	8,615	1,551	-	5,655	582	5,473	-

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land									
	-	-	-	-	-	-	-	-	-
Land Improvements									
	-	-	-	-	-	-	-	-	-
Buildings									
Council Owned Houses	100		100					100	
Edenhope Kinder/Childcare Landscaping	70	70				65	5	-	
Edenhope Kindergarten Renovation	308		308			308		-	
Kaniva Caravan Park Cabins	60	60				60		-	
Kaniva Community Options Front Entrance Ramp	45	45				-		45	
Building Improvements									
Edenhope Office Refurbishment	20		20			-		20	
Kaniva Depot Upgrade	800		800			-		800	
Kaniva Office Upgrade	150		150			-		150	
	-	-	-	-	-	-	-	-	-
TOTAL PROPERTY	1,553	175	1,378	-	-	433	5	1,115	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant, Machinery and Equipment	1,659	333	1,326	-			277	1,382	
Fixtures, Fittings and Furniture									
Customer Service Furniture	10	-	10					10	
Computers and Telecommunications									
IT replacements/Upgrades	20	-	20	-	-	-	-	20	-
	-	-	-	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	1,689	333	1,356	-	-	-	277	1,412	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
INFRASTRUCTURE									
Roads									
Shoulder Resheeting - Councilwide	500	-	500	-	-	400	-	100	
Resheeting - Councilwide	1,496	-	1,496	-	-	1,078	-	418	
Goroke Harrow Rd Ch. 5900 - Ch. 7700 x 6.2m seal	79	-	79	-	-	79	-	-	
Murrawong Rd Ch. 4920 - Ch. 7160 x 6.0m seal	99	-	99	-	-	99	-	-	
Minimay Frances Rd Ch. 25830 - Ch. 26760 x 6.0m seal	41	-	41	-	-	41	-	-	
Broughton Rd/Miram West Rd intersection	30	30	-	-	-	30	-	-	
Minimay Frances Rd Ch 6265 - Ch 6645 x 5.2m seal	119	-	119	-	-	119	-	-	
Yearlinga Rd Ch 2826 - Ch 3651 x 6.0m seal	297	-	297	-	-	297	-	-	
Reseals - Councilwide	1,200	-	1,200	-	-	864	-	336	
Mooree Rd Ch. 3400 - Ch. 4560 x 6.2m seal	432	-	216	216	-	293	-	139	
Mooree Rd Ch. 7600 - Ch. 9840 x 6.2m seal	833	-	417	417	-	566	-	267	
Kadnook - Connewirricoo Rd. reconstruction & Widening Ch. 5300 - Ch. 7350 x 6.2m seal	90	-	90	-	-	-	-	90	
Kadnook Connewirricoo Rd Ch. 7350 - Ch. 9600 x 6.2m seal	99	-	99	-	-	-	-	99	
Ullswater Mortat Rd. Ch 5930 - Ch 6710 x 6.2m seal & Ch 6710 - Ch 7575 x 6.2m seal	72	-	72	-	-	-	-	72	
Serviceton South Road Ch. 3240 - Ch. 3945 x 4.0m seal	20	-	20	-	-	-	-	20	
Edinburgh Rd , Mollison St - Wilson St., Parking Lane Const.	13	-	13	-	-	-	-	13	
South Lillimur Rd Ch 21640 - Ch 22540 x 4.2m seal	227	-	227	-	-	-	-	227	
Compston St Parking Lane, Barrack to Church st.	29	-	-	29	-	-	-	29	
Disabled parking - Kaniva in front of IGA - subject to scoping	50	50	-	-	-	-	-	50	
Linemarking - Councilwide	20	-	20	-	-	-	-	20	
Street Lighting - Councilwide	10	-	10	-	-	-	-	10	
								-	
Bridges									
Newlands Settlement Rd Box Culvert	50	-	50	-	-	-	-	50	
	-	-	-	-	-	-	-	-	
Footpaths and Cycleways									
Replacement of Footpaths failed sections	20	-	20	-	-	-	-	20	
Webb St, Kaniva, Roach st - Budjik st	48	48	-	-	-	-	-	48	
Elizabeth St, Edenhope, Sydney Rd - MacQuarie St (Innovation Platform)	73	73	-	-	-	-	-	73	
								-	
Kerbs & Channels									
Replacement of Kerbs & Channels failed sections	45	-	45	-	-	-	-	45	
Phillips St, Kaniva, Madden St to Farmers St. Design Only	50	-	50	-	-	-	-	50	

West Wimmera Shire Council

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Budget 2023-24

	-	-	-	-	-	-	-	-	-
Drainage									
Cluvert Renewals (Councilwide)	60	-	50	10	-	-	-	60	-
	-	-	-	-	-	-	-	-	-
Recreational, Leisure & Community Facilities									
Edenhope Pool Painting And New Dosing Lines	12		12					12	
Edenhope Caravan Park Amenities & Landscaping	800	800				800		-	
	-	-	-	-	-	-	-	-	-
Waste Management									
	-	-	-	-	-	-	-	-	-
Parks, Open Space and Streetscapes									
Band Park Toilets and access	240	-	240	-	-	-	-	240	
Edenhope Lions Park Toilet Block & Playground	400	-	-	400	-	300	-	100	
Lake Wallace Strategy	75	-	-	75	-	25	-	50	
Incidental Park Furniture	20							20	
Dog Poo Bag Dispensers	15							15	
Kaniva Splash Park*	400	-	400	-	-	-	300	100	-
								-	
Aerodromes									
Edenhope Aerodrome Upgrade	405			405		355		50	
								123	
Off Street Car Parks									
	-	-	-	-	-	-	-	-	-
Other Infrastructure									
	-	-	-	-	-	-	-	-	-
TOTAL INFRASTRUCTURE	8,468	1,001	5,881	1,551	-	5,222	300	2,946	-
TOTAL NEW CAPITAL WORKS	11,710	1,509	8,615	1,551	-	5,655	582	5,473	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
INFRASTRUCTURE									
Roads									
Shoulder Resheeting - Councilwide	500	-	500	-	-	400	-	100	
Resheeting - Councilwide	1,496	-	1,496	-	-	1,078	-	418	
Goroke Harrow Rd Ch. 5900 - Ch. 7700 x 6.2m seal	79	-	79	-	-	79	-	-	
Murrawong Rd Ch. 4920 - Ch. 7160 x 6.0m seal	99	-	99	-	-	99	-	-	
Minimay Frances Rd Ch. 25830 - Ch. 26760 x 6.0m seal	41	-	41	-	-	41	-	-	
Broughton Rd/Miram West Rd intersection	30	30	-	-	-	30	-	-	
Minimay Frances Rd Ch 6265 - Ch 6645 x 5.2m seal	119	-	119	-	-	119	-	-	
Yearinga Rd Ch 2826 - Ch 3651 x 6.0m seal	297	-	297	-	-	297	-	-	
Reseals - Councilwide	1,200	-	1,200	-	-	864	-	336	
Mooree Rd Ch. 3400 - Ch. 4560 x 6.2m seal	432	-	216	216	-	293	-	139	
Mooree Rd Ch. 7600 - Ch. 9840 x 6.2m seal	833	-	417	417	-	566	-	267	
Kadnook - Connewirricoo Rd. reconstruction & Widening Ch. 5300 - Ch. 7350 x 6.2m seal	90	-	90	-	-	-	-	90	
Kadnook Connewirricoo Rd Ch. 7350 - Ch. 9600 x 6.2m seal	99	-	99	-	-	-	-	99	
Ullswater Mortat Rd. Ch 5930 - Ch 6710 x 6.2m seal & Ch 6710 - Ch 7575 x 6.2m seal	72	-	72	-	-	-	-	72	
Serviceton South Road Ch. 3240 - Ch. 3945 x 4.0m seal	20	-	20	-	-	-	-	20	
Edinburgh Rd , Mollison St - Wilson St., Parking Lane Const.	13	-	13	-	-	-	-	13	
South Lillimur Rd Ch 21640 - Ch 22540 x 4.2m seal	227	-	227	-	-	-	-	227	
Compston St Parking Lane, Barrack to Church st.	29	-	-	29	-	-	-	29	
Disabled parking - Kaniva in front of IGA - subject to scoping	50	50	-	-	-	-	-	50	
Linemarking - Councilwide	20	-	20	-	-	-	-	20	
Street Lighting - Councilwide	10	-	10	-	-	-	-	10	
								-	
Bridges									
Newlands Settlement Rd Box Culvert	50	-	50	-	-	-	-	50	
	-	-	-	-	-	-	-	-	
Footpaths and Cycleways									
Replacement of Footpaths failed sections	20	-	20	-	-	-	-	20	
Webb St, Kaniva, Roach st - Budjik st	48	48	-	-	-	-	-	48	
Elizabeth St, Edenhope, Sydney Rd - MacQuarie St (Innovation Platform)	73	73	-	-	-	-	-	73	
								-	
Kerbs & Channels									
Replacement of Kerbs & Channels failed sections	45	-	45	-	-	-	-	45	
Phillips St, Kaniva, Madden St to Farmers St. Design Only	50	-	50	-	-	-	-	50	

West Wimmera Shire Council

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Budget 2023-24

	-	-	-	-	-	-	-	-	-
Drainage									
Cluvert Renewals (Councilwide)	60	-	50	10	-	-	-	60	-
	-	-	-	-	-	-	-	-	-
Recreational, Leisure & Community Facilities									
Edenhope Pool Painting And New Dosing Lines	12		12					12	
Edenhope Caravan Park Amenities & Landscaping	800	800				800		-	
	-	-	-	-	-	-	-	-	-
Waste Management									
	-	-	-	-	-	-	-	-	-
Parks, Open Space and Streetscapes									
Band Park Toilets and access	240	-	240	-	-	-	-	240	
Edenhope Lions Park Toilet Block & Playground	400	-	-	400	-	300	-	100	
Lake Wallace Strategy	75	-	-	75	-	25	-	50	
Incidental Park Furniture	20							20	
Dog Poo Bag Dispensers	15							15	
Kaniva Splash Park*	400	-	400	-	-	-	300	100	-
								-	
Aerodromes									
Edenhope Aerodrome Upgrade	405			405		355		50	
								123	
Off Street Car Parks									
	-	-	-	-	-	-	-	-	-
Other Infrastructure									
	-	-	-	-	-	-	-	-	-
TOTAL INFRASTRUCTURE	8,468	1,001	5,881	1,551	-	5,222	300	2,946	-
TOTAL NEW CAPITAL WORKS	11,710	1,509	8,615	1,551	-	5,655	582	5,473	-

**subject to successful funding application*

5a. Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.
The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	+/-
Operating Position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue		-6.47%	-4.48%	-4.81%	-3.87%	-4.03%	
Liquidity								
Working Capital	Current assets / current liabilities		505.22%	474.72%	467.84%	460.84%	454.10%	-
Unrestricted Cash	Unrestricted cash / current liabilities		419.70%	391.62%	387.90%	383.98%	380.17%	o
Obligations								
Loans & Borrowings	Interest Bearing Loans & Borrowings /Rates Revenue		0.00%	0.00%	0.00%	0.00%	0.00%	-
Loans & Borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.00%	0.00%	0.00%	0.00%	0.00%	-
Indebtness	Non Current Liabilities / Own Source Revenue		5.82%	5.94%	5.96%	5.93%	5.93%	-
Asset Renewal	Asset Renewal & Upgrade Expense / Asset Depreciation		112.19%	94.87%	97.00%	97.08%	97.10%	
Stability								
Rates Effort	Rates Revenue / CIV of Rateable Property in the municipality		0.26%	0.23%	0.19%	0.19%	0.19%	o
Rates Concentration	Rates Revenue / Adjusted Underlying Revenue		32.75%	33.06%	33.01%	32.88%	32.73%	-
Efficiency								
Expenditure Level	Total Expenses / No. of Property Assessments		\$ 5,475.37	\$ 5,726.89	\$ 5,854.93	\$ 6,005.30	\$ 6,159.79	o
Revenue Level	Total Rates Revenue / No. of Property Assessments		\$ 1,716.41	\$ 1,806.33	\$ 1,860.52	\$ 1,897.73	\$ 1,935.68	

Key to Forecast Trend:

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

6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2023/24

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



WEST WIMMERA SHIRE COUNCIL SCHEDULE OF FEES & CHARGES 2023/24



Description	Basis	Nature of Fee	GST	2023/24 INC GST
Governance & Administration				
Freedom of Information (FOI)				
FOI Application Fee	Per occasion	Statutory	Non Taxable	\$31.00
Disabled Persons Permit				
Disabled Persons Permit (3 year permit)	Per permit	Council	Non Taxable	\$10.00
Photocopying				
A4 - black & white - single sided	Per page	Council	Taxable	\$0.30
A4 - black & white - single sided - multiple copies	Per page	Council	Taxable	\$0.25
A4 - black & white - double sided	Per page	Council	Taxable	\$0.40
A4 - black & white - double sided - multiple copies	Per page	Council	Taxable	\$0.35
A3 - black & white - single sided	Per page	Council	Taxable	\$0.50
A3 - black & white - single sided - multiple copies	Per page	Council	Taxable	\$0.45
A3 - black & white - double sided	Per page	Council	Taxable	\$0.70
A3 - black & white - double sided - multiple copies	Per page	Council	Taxable	\$0.65
A4 - colour	Per page	Council	Taxable	\$1.00
A3 - colour	Per page	Council	Taxable	\$1.50
A1/A0 - Black & White Plan	Per page	Council	Taxable	\$20.00
A1/A0 - Colour Plan	Per page	Council	Taxable	\$25.00
A1/A0 - Full colour/greyscale image	Per page	Council	Taxable	\$30.00
Council Hire & Facilities				
Community Bus				
Hire Fee (Community Group only)	Per kilometre	Council	Taxable	\$0.56
<i>Note: Fuel at cost of hirer, bus must be returned with full tank of fuel. Hirers to be charged per km based on where the bus is located at that time and to be charged from pick up point.</i>				
Kaniva Caravan Park Fees				
Powered Site				
Occupied - per night	Per site	Council	Taxable	\$27.00
Caravan, trailer or like vehicle, or tent or like construction - weekly fee	Per site	Council	Taxable	\$134.00
Additional persons 6yrs & over	Per site	Council	Taxable	\$5.00
Unpowered Site				
Occupied - per night	Per site	Council	Taxable	\$16.00
Caravan, trailer or like vehicle, or tent or like construction - weekly fee	Per site	Council	Taxable	\$80.00
Additional persons 6yrs & over	Per site	Council	Taxable	\$5.00
Unoccupied - no tenants				
Caravan, trailer or like vehicle, or tent or like construction - weekly fee	Per site	Council	Taxable	\$53.00
Edenhope Community Centre Hire				
Security deposit for licensed functions (refundable)	Per event	Council	Non Taxable	
Insurance - functions with or without alcohol	Per event	Council	Taxable	
	Per event	Council	Non Taxable	
Edenhope Child Care Services				
Over 3 Years Old - Charges per Day	Per Day	Council	Non Taxable	\$125.00
Under 3 Years Old - Charges per Day	Per Day	Council	Non Taxable	\$135.00



**WEST WIMMERA SHIRE COUNCIL
SCHEDULE OF FEES & CHARGES
2023/24**



Description	Basis	Nature of Fee	GST	2023/24 INC GST
Community Hire Rates (Edenhope Community Centre)				
Function Room				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$107.00
Half Day (4 hours)	Per event	Council	Taxable	\$53.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$80.00
Meeting Room				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$27.00
Half Day (4 hours)	Per event	Council	Taxable	\$16.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$27.00
Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$32.00
Half Day (4 hours)	Per event	Council	Taxable	\$16.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$27.00
Activity Space				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$30.00
Half Day (4 hours)	Per event	Council	Taxable	\$16.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$27.00
Function Room & Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$139.00
Half Day (4 hours)	Per event	Council	Taxable	\$69.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$107.00
Meeting Room & Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$53.00
Half Day (4 hours)	Per event	Council	Taxable	\$27.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$48.00
Activity Space & Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$64.00
Half Day (4 hours)	Per event	Council	Taxable	\$32.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$54.00
Function Room & Activity Space				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$128.00
Half Day (4 hours)	Per event	Council	Taxable	\$59.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$91.00
Function Room, Activity Space & Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$160.00
Half Day (4 hours)	Per event	Council	Taxable	\$80.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$128.00
Function Room, Meeting Room & Activity Space				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$150.00
Half Day (4 hours)	Per event	Council	Taxable	\$85.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	
Function Room, Meeting Room, Activity Space & Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$182.00
Half Day (4 hours)	Per event	Council	Taxable	\$117.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$144.00
Commercial Hire Rates (Edenhope Community Centre)				
Function Room				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$214.00
Half Day (4 hours)	Per event	Council	Taxable	\$107.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$160.00
Meeting Room				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$53.00
Half Day (4 hours)	Per event	Council	Taxable	\$32.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$53.00
Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$59.00
Half Day (4 hours)	Per event	Council	Taxable	\$32.00

AGENDA - Unscheduled Council Meeting 28th June 2023
West Wimmera Shire Council



**WEST WIMMERA SHIRE COUNCIL
SCHEDULE OF FEES & CHARGES
2023/24**



Description	Basis	Nature of Fee	GST	2023/24 INC GST
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$53.00
Activity Space				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$60.00
Half Day (4 hours)	Per event	Council	Taxable	\$21.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$32.00
Function Room & Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$267.00
Half Day (4 hours)	Per event	Council	Taxable	\$134.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$209.00
Meeting Room & Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$107.00
Half Day (4 hours)	Per event	Council	Taxable	\$59.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$102.00
Activity Space & Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$128.00
Half Day (4 hours)	Per event	Council	Taxable	\$64.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$108.00
Function Room & Activity Space				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$262.00
Half Day (4 hours)	Per event	Council	Taxable	\$123.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$187.00
Function Room, Activity Space & Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$316.00
Half Day (4 hours)	Per event	Council	Taxable	\$166.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$262.00
Function Room, Meeting Room & Activity Space				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$305.00
Half Day (4 hours)	Per event	Council	Taxable	\$155.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$241.00
Function Room, Meeting Room, Activity Space & Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$364.00
Half Day (4 hours)	Per event	Council	Taxable	\$187.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$294.00
Kaniva Hall Hire				
Security deposit for licensed functions (refundable)	Per event	Council	Non Taxable	\$107.00
Insurance - functions with or without alcohol	Per event	Council	Taxable	
Sound System (PA System & microphones) - Bond	Per event	Council	Non Taxable	\$100.00
Community Hire Rates (Kaniva Hall)				
Function Room				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$107.00
Half Day (4 hours)	Per event	Council	Taxable	\$54.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$80.00
Meeting Room				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$27.00
Half Day (4 hours)	Per event	Council	Taxable	\$16.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$27.00
Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$32.00
Half Day (4 hours)	Per event	Council	Taxable	\$16.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$27.00
Function Room & Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$134.00
Half Day (4 hours)	Per event	Council	Taxable	\$64.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$102.00
Meeting Room & Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$54.00

AGENDA - Unscheduled Council Meeting 28th June 2023
West Wimmera Shire Council



**WEST WIMMERA SHIRE COUNCIL
SCHEDULE OF FEES & CHARGES
2023/24**



Description	Basis	Nature of Fee	GST	2023/24 INC GST
Half Day (4 hours)	Per event	Council	Taxable	\$27.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$48.00
Function Room, Meeting Room & Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$160.00
Half Day (4 hours)	Per event	Council	Taxable	\$80.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$128.00
Commercial Hire Rates (Kaniva Hall)				
Function Room				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$214.00
Half Day (4 hours)	Per event	Council	Taxable	\$107.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$160.00
Meeting Room				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$53.00
Half Day (4 hours)	Per event	Council	Taxable	\$32.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$53.00
Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$59.00
Half Day (4 hours)	Per event	Council	Taxable	\$32.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$53.00
Function Room & Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$267.00
Half Day (4 hours)	Per event	Council	Taxable	\$134.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$209.00
Meeting Room & Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$107.00
Half Day (4 hours)	Per event	Council	Taxable	\$59.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$102.00
Function Room, Meeting Room & Kitchen				
Full Day 8am - 5pm (9 hours)	Per event	Council	Taxable	\$316.00
Half Day (4 hours)	Per event	Council	Taxable	\$166.00
Evening 5pm - Midnight (7 hours)	Per event	Council	Taxable	\$262.00
Council occupancy charges for individual rental agreements are as per the individual agreements. These are available on request from Council.				
Local Laws				
Animal Registration Fees				
<i>Maximum Fee applicable to dogs and cats under Domestic Animals Act 1994</i>				
Category A - Maximum Fee	Annual fee per animal	Statutory	Non Taxable	\$125.00
Category B - Maximum Fee Pensioner	Annual fee per animal	Statutory	Non Taxable	\$62.50
Category C - Reduced Fee	Annual fee per animal	Statutory	Non Taxable	\$43.00
Category C - Reduced Fee Pensioner	Annual fee per animal	Statutory	Non Taxable	\$21.50
Micro chipping fee - financial year	Per animal	Statutory	Non Taxable	\$66.00
Dangerous/Menacing dog registration fee	Per animal	Statutory	Non Taxable	\$221.00
Planned Microchipped days	Per animal	Statutory	Non Taxable	\$35.00
Pound Fees				
Pound Release Fees	Per occasion	Council	Taxable	\$49.00
Pound Release Fees Registered dog/cat - within 12 months from first impoundment	Per occasion	Council	Taxable	\$71.00
Subsequent Pound Release Fee per cat/dog	Per occasion	Council	Taxable	\$107.00
Daily Food Fee				
Dogs and Cats	Per animal per day	Council	Taxable	\$11.00
Livestock - Small Animal (sheep or equivalent)	Per animal per day	Council	Taxable	\$11.00
Livestock - Large Animal (cow or equivalent)	Per animal per day	Council	Taxable	\$17.00



**WEST WIMMERA SHIRE COUNCIL
SCHEDULE OF FEES & CHARGES
2023/24**



Description	Basis	Nature of Fee	GST	2023/24 INC GST
<u>Surrendered Animals</u>				
Registered				No charge
Unregistered	Per animal	Council	Non Taxable	\$56.00
Feral Cat				No charge
Roadside Grazing of livestock	No charge			No charge
Mobile Vendor on Council controlled land permit one off visit	per occurrence	Council	Non Taxable	\$66.00
Mobile Vendor on Council controlled land permit Annual fee	Annual	Council	Non Taxable	\$464.00
Local Law Permit - excess animal numbers*, alcohol permit for hotels for consumption of alcohol outside of hotel	Yearly	Council	Non Taxable	\$66.00
Daily - one off event - (e.g. street stall)	Per occasion	Council		No charge
Breach of a notice to comply	Per occasion	Council	Non Taxable	\$178.00
*Excess animals - short term for property clean up purposes	No charge			No charge
Health Registration Fees				
<i>Charge classes are as defined under the Food Act 1984</i>				
Class 1 Registration - (Hospitals/aged care/child care)	Annual fee	Council	Non Taxable	\$326.00
Class 2 Registration - (Restaurants/cafes/prep of food)	Annual fee	Council	Non Taxable	\$270.00
Class 3 Registration - (Low risk food prep/packaged food)	Annual fee	Council	Non Taxable	\$186.00
Class 4 Registration - (Newsagents)				No charge
Fee for limited operation (operate less than 3 days or under 25 hours per week)	Annual fee	Council	Non Taxable	50% of full fee
Fee for full operations of Club or Community Organisation	Annual fee	Council	Non Taxable	
Fee for temporary Food Permit:				
Community Group - up to 2 events p.a.				No charge
Community Group - up to 12 events p.a. (annual charge)	Annual fee	Council	Non Taxable	\$32.00
General Food Business - up to 2 events p.a. (per event charge)	Annual fee	Council	Non Taxable	\$24.00
General Food Business - up to 12 events p.a. (annual charge)	Annual fee	Council	Non Taxable	\$69.00
General Food Business - more than 12 events per year	Annual Fee	Council	Non Taxable	\$135.00
Penalty for late payment of Health Registration fees	Per occasion	Council	Non Taxable	50% of invoice amount
On-site wastewater management systems (OWMS) permits				
Construct, install or alter OWMS	Per application	Council	Non Taxable	\$370.00
Minor alteration to OWMS	Per application	Council	Non Taxable	Prescribed Fee
Transfer a permit	Per application	Council	Non Taxable	Prescribed Fee
Amend a permit	Per application	Council	Non Taxable	Prescribed Fee
Renew a permit	Per application	Council	Non Taxable	Prescribed Fee
Exemption	Per application	Council	Non Taxable	
Public Health and Accommodation Businesses				
Caravan park registration - less than 25 sites (3 yearly registration fee)	Per caravan park	Statutory Fee	Non Taxable	Prescribed Fee
Caravan park registration 26-50 sites (3 yearly registration fee)	Per caravan park	Statutory Fee	Non Taxable	Prescribed Fee
Caravan park registration 51-100 sites (3 yearly registration fee)	Per caravan park	Statutory Fee	Non Taxable	Prescribed Fee
Caravan park transfer of proprietor	Per instance	Statutory Fee	Non Taxable	Prescribed Fee
Public Aquatic Facilities	3 yearly fee	Council	Non Taxable	\$300
Prescribed Accommodation	Annual fee	Council	Non Taxable	\$300.00
Hair & Beauty premises	Annual fee	Council	Non Taxable	\$190.00
Transfer of registration (only for prescribed accommodation/hairstyling/beauty - not applicable to food businesses)	Per occasion	Council	Non Taxable	50% of full fee
Planning Fees				
<u>Applications for Permits (Regulation 7)</u>				
Class 1 Change or allow a new use of the land		Statutory	Non Taxable	Prescribed Fee
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 cost of the development is :				
Class 2 up to \$10,000		Statutory	Non Taxable	Prescribed Fee



**WEST WIMMERA SHIRE COUNCIL
SCHEDULE OF FEES & CHARGES
2023/24**



Description	Basis	Nature of Fee	GST	2023/24 INC GST
Class 3 \$10,000 to \$100,000		Statutory	Non Taxable	Prescribed Fee
Class 4 \$100,000 to \$500,000		Statutory	Non Taxable	Prescribed Fee
Class 5 \$500,000 to \$1 million		Statutory	Non Taxable	Prescribed Fee
Class 6 \$1 million to \$2 million		Statutory	Non Taxable	Prescribed Fee
A permit that is subject of a VicSmart application if the estimated cost of development is:				Prescribed Fee
Class 7 Up to \$10,000		Statutory	Non Taxable	Prescribed Fee
Class 8 More than \$10,000		Statutory	Non Taxable	Prescribed Fee
Class 9 VicSmart application to subdivide or consolidate land		Statutory	Non Taxable	Prescribed Fee
To develop land if the estimated cost of the development is:				
Class 10 Up to \$100,000		Statutory	Non Taxable	Prescribed Fee
Class 10 Up to \$100,000 Native Vegetation Removal Only		Statutory	Non Taxable	Prescribed Fee
Class 11 \$100,000 to \$1 million		Statutory	Non Taxable	Prescribed Fee
Class 12 \$1 million to \$5 million		Statutory	Non Taxable	Prescribed Fee
Class 13 \$5 million to \$15 million		Statutory	Non Taxable	Prescribed Fee
Class 14 \$15 million to \$50 million		Statutory	Non Taxable	Prescribed Fee
Class 15 More than \$50 million (to be charged at 50% until 13/10/2017)		Statutory	Non Taxable	Prescribed Fee
Class 16 Subdivide an existing building		Statutory	Non Taxable	Prescribed Fee
Class 17 Subdivide land into 2 lots		Statutory	Non Taxable	Prescribed Fee
Class 18 Realignment of a common boundary between 2 lots or to consolidate 2 or more lots		Statutory	Non Taxable	Prescribed Fee
Class 19 To subdivide land (\$1,241 for each 100 lots created)		Statutory	Non Taxable	Prescribed Fee
Class 20 To create or vary or remove a restriction within the meaning of the Subdivision Act 1988; or to create or move a Right of Way; or to create, vary or remove an easement other than a right of way; or to vary or remove a condition of the nature of an easement other than a right of way in a Crown grant.				Prescribed Fee
Class 21 A permit not otherwise provided for in this Regulation				Prescribed Fee
Permit Applications for more than one Class				
1. An application for more than one class of permit set out in the above table; 2. An application to amend a permit in more than one class set out in the above table:	The sum of: The highest of the fees which would have been applied if separate applications were made; and 50% of each of the other fees which would have applied if separate			
Amendments to Planning Schemes				
Stage 1 a) Considering a request to amend a planning scheme; and b) Exhibition and notice of the amendment; and c) Considering any submissions which do not seek to change the amendment; and d) If applicable, abandoning the amendment.		Statutory	Non Taxable	Prescribed Fee
Stage 2 a) Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel i) Up to 10 Submissions ii) 11 to 20 submissions iii) More than 20 submissions		Statutory	Non Taxable	Prescribed Fee
Stage 3 a) Adopting an amendment or a part of an amendment; and b) submitting the amendment for approval by the Minister; and c) giving notice of the approval of the amendment		Statutory	Non Taxable	Prescribed Fee
Stage 4 a) Consideration by the Minister of a request to approve the amendment; and b) Giving notice of approval of an amendment		Statutory	Non Taxable	Prescribed Fee
Amendments to permits under section 72 of the Planning and environment Act 1987				
Class 1 Amendment to a permit to change the use of land allowed by the permit or allow a new use of land		Statutory	Non taxable	Prescribed Fee
Class 2 Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.		Statutory	Non taxable	Prescribed Fee
Class 3 Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is \$10,000 or less		Statutory	Non taxable	Prescribed Fee
Class 4 Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is more than \$10,000 but not more than \$100,000		Statutory	Non taxable	Prescribed Fee
Class 5 Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is more than \$100,00 but not more than \$500,000		Statutory	Non taxable	Prescribed Fee



**WEST WIMMERA SHIRE COUNCIL
SCHEDULE OF FEES & CHARGES
2023/24**



Description	Basis	Nature of Fee	GST	2023/24 INC GST
Class 6 Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is more than \$500,000		Statutory	Non taxable	Prescribed Fee
Class 7 Amendment to a permit * that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less		Statutory	Non taxable	Prescribed Fee
Class 8 Amendment to a permit * that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000		Statutory	Non taxable	Prescribed Fee
Class 9 Amendment to a class 9 permit *		Statutory	Non taxable	Prescribed Fee
Class 10 Amendment to a class 10 permit *		Statutory	Non taxable	Prescribed Fee
Class 11 Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less		Statutory	Non taxable	Prescribed Fee
Class 12 Amendment to a class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000		Statutory	Non taxable	Prescribed Fee
Class 13 Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000		Statutory	Non taxable	Prescribed Fee
Class 14 Amendment to a class 17 permit *		Statutory	Non taxable	Prescribed Fee
Class 15 Amendment to a class 18 permit *		Statutory	Non taxable	Prescribed Fee
Class 16 Amendment to a class 19 permit *		Statutory	Non taxable	Prescribed Fee
Class 17 Amendment to a class 20 permit *		Statutory	Non taxable	Prescribed Fee
Class 18 Amendment to a class 21 permit *		Statutory	Non taxable	Prescribed Fee
Class 19 Amendment to a class 22 permit		Statutory	Non taxable	Prescribed Fee
Other Fees				
Regulation 7 For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.		Statutory	Non taxable	Prescribed Fee
Regulation 8 For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.		Statutory	Non taxable	Prescribed Fee
Regulation 10 For combined permit applications		Statutory	Non taxable	Prescribed Fee
Regulation 12 Amend an application for a permit or an application to amend a permit		Statutory	Non taxable	Prescribed Fee
Regulation 13 For a combined application to amend permit		Statutory	Non taxable	Prescribed Fee
Regulation 14 For a combined permit and planning scheme amendment		Statutory	Non taxable	Prescribed Fee
Regulation 15 For a certificate of compliance		Statutory	Non taxable	Prescribed Fee
Regulation 16 For an agreement to a proposal to amend or end an agreement under section 173 of the Act		Statutory	Non taxable	Prescribed Fee
Regulation 17 For a planning certificate		Statutory	Non taxable	Prescribed Fee
Regulation 18 Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council		Statutory	Non taxable	Prescribed Fee
Secondary Consent fee		Council	Non taxable	\$200.00
Building Fees				
Extension, Alterations				
Up to \$5,000	Per application	Council	Taxable	\$550.00
Value of Works \$5,001 - \$10,000	Per application	Council	Taxable	\$745.00
Value of Works \$10,001 - \$20,000	Per application	Council	Taxable	\$975.00
Value of Works \$20,001 - \$50,000	Per application	Council	Taxable	\$1,400.00
Value of Works \$50,001 - \$100,000	Per application	Council	Taxable	\$1,865.00
Value of Works \$100,001 - \$150,000	Per application	Council	Taxable	\$2,160.00
Value of Works \$150,001 - \$200,000	Per application	Council	Taxable	\$2,540.00
Value of Works \$200,001 - \$250,000*	Per application	Council	Taxable	\$2,850.00
Value of Works \$250,001 - \$300,000*	Per application	Council	Taxable	\$3,200.00
Value of Works \$300,001 - \$350,000*	Per application	Council	Taxable	\$3,630.00
Value of Works > \$350,000*	Per application	Council	Taxable	\$3,840.00
* Includes partial compliance				
* Protection works additional \$800				
* Performance solutions additional \$1,000 (up to 2, more than 2 to be negotiated)				
* Includes four (4) mandatory inspections. Additional inspections \$190 each				

AGENDA - Unscheduled Council Meeting 28th June 2023
West Wimmera Shire Council



**WEST WIMMERA SHIRE COUNCIL
SCHEDULE OF FEES & CHARGES
2023/24**



Description	Basis	Nature of Fee	GST	2023/24 INC GST
New Dwellings, Re-erection/Re-siting				
Value of Works Up to \$200,000	Per application	Council	Taxable	\$2,850.00
Value of Works \$200,001 - \$250,000*	Per application	Council	Taxable	\$3,290.00
Value of Works \$250,001 - \$350,000*	Per application	Council	Taxable	\$3,560.00
Value of Works >\$350,000*	Per application	Council	Taxable	\$3,635.00
* Protection works additional \$800				
* Performance solutions additional \$1,000 (up to 2, more than 2 to be negotiated)				
* Includes four (4) mandatory inspections - additional inspections \$190 each				
Miscellaneous - Building Permits				
Garage, Car Port, Shed, Patio, Verandah, Pergola	Per application	Council	Taxable	\$865.00
Swimming Pool (fence alterations only)	Per application	Council	Taxable	\$362.00
Swimming Pool (new fence only)	Per application	Council	Taxable	\$640.00
Swimming Pool and All Fences	Per application	Council	Taxable	\$820.00
Restumping (work must be performed by Registered Builder)	Per application	Council	Taxable	\$880.00
Demolish / Remove Building - Domestic (shed / house)	Per application	Council	Taxable	\$790.00
Demolish / Remove Building - Commercial	Per application	Council	Taxable	\$830.00
Commercial Building Work (Class 2-9) - Building Permits				
New Building, Extension, Alterations				
Value of Works Up to \$10,000	Per application	Council	Taxable	\$935.00
Value of Works \$10,001 - \$50,000	Per application	Council	Taxable	\$1,350.00
Value of Works \$50,001 - \$100,000	Per application	Council	Taxable	\$2,000.00
Value of Works \$100,001 - \$150,000	Per application	Council	Taxable	\$2,475.00
Value of Works \$150,001 - \$200,000	Per application	Council	Taxable	\$2,800.00
Value of Works \$200,001 - \$250,000*	Per application	Council	Taxable	\$3,300.00
Value of Works \$250,001 - \$300,000*	Per application	Council	Taxable	\$3,820.00
Value of Works \$300,001 - \$500,000*	Per application	Council	Taxable	\$4,350.00
Value of Works > \$500,000 or (negotiated with Council)	Per application	Council	Taxable	\$ value of works / 50
* Includes partial compliance				
* Protection works additional \$800				
* Performance solutions additional \$1,000 (up to 2, more than 2 to be negotiated)				
* Includes four (4) mandatory inspections - additional inspections \$190 each				
Community Group (Not-for Profit) Building Works - Building Permits				
(Discount on Permit fees only. State Government Levy still applies)	Per application	Council	Taxable	Fees negotiated
Levies / Bonds				
Building Administration Fund Levy (State Levy) (Applies to all building work over \$10,000)	Per application	Council	Taxable	(value of work x 0.00128)
Bond / Guarantee for Re-erection of buildings	Per application	Council	Taxable	The lesser of the cost of the building work or \$5,000
Council Infrastructure (Asset) Protection Deposit	Per application	Council	Taxable	\$700.00
Inspections				
Additional Mandatory Inspections	Per occasion	Council	Taxable	\$190.00
Compliance Inspection				
Compliance Inspections of Swimming Pool and Spa Barriers				
First Inspection	Per occasion	Council	Taxable	\$300.00
Re-inspection	Per occasion	Council	Taxable	\$185.00
* Includes compliance certificate - FORM 23 or FORM 24 (non-compliance)				
* Excludes prescribed lodgements fees				
Swimming Pools and Spas (lodgement fees)				
Swimming Pool / Spa registration fee	Per occasion	Statutory	Taxable	Prescribed fee
Swimming Pool / Spa records search determination fee	Per occasion	Statutory	Taxable	Prescribed fee
Lodging a certificate of pool and spa barrier non-compliance	Per occasion	Statutory	Taxable	Prescribed fee
Lodging a certificate of pool and spa barrier compliance	Per occasion	Statutory	Taxable	Prescribed fee

AGENDA - Unscheduled Council Meeting 28th June 2023
West Wimmera Shire Council



**WEST WIMMERA SHIRE COUNCIL
SCHEDULE OF FEES & CHARGES
2023/24**



Description	Basis	Nature of Fee	GST	2023/24 INC GST
Report and Consent				
Application for report and consent (To build over an easement vested in Council) (Regulation 310, Part 4 – Siting, 513, 515, 604, 802 and 806)	Per occasion	Statutory	Taxable	Prescribed fee
Application for report and consent (Regulation 610 - Location of Point of Stormwater Discharge)	Per occasion	Statutory	Taxable	Prescribed fee
Application for report and consent (Section 29a – Demolition of Building)	Per occasion	Statutory	Taxable	Prescribed fee
Farm shed exemption application	Per occasion	Statutory	Taxable	Prescribed fee
Request for Information				
Requests for information (Property Information Requests) (Regulation 326(1), 326(2) and 326(3))	Per hour	Statutory	Taxable	Prescribed fee
Request for Professional Advice / Consultation (Minimum one-hour charge. Charged by the hour)	Per hour	Council	Taxable	\$175.00
File Retrieval / Search				
File Retrieval – Minor Document (for example, Copy of Building / Occupancy Permit/ Plans)	Per occasion	Council	Taxable	\$45.00
File Retrieval / Search (for example, Permit History)	Per occasion	Council	Taxable	\$120.00
Amended Building Permit				
Amended Building Permit - Minor Alterations	Per occasion	Council	Taxable	\$170.00
Amended Building Permit - Major Alterations	Per occasion	Council	Taxable	\$280.00
Time Extension – Building Permit (first request)	Per occasion	Council	Taxable	\$290.00
Time Extension – Building Permit (second request)	Per occasion	Council	Taxable	\$330.00
Time Extension – Building Permit (third request)	Per occasion	Council	Taxable	\$370.00
Refunds				
Withdrawn Application – Permit Lodged Not Yet Assessed	Per occasion	Council	Taxable	\$360.00
Withdrawn Application – Permit Lodged Not Yet Issued	Per occasion	Council	Taxable	40% of fees (Minimum \$480.00)
Permit Cancellation – After Permit Issued (Refund only for inspections not carried out based on inspection fees at time of cancellation)	Per occasion	Council	Taxable	Permit Fees Retained
Permit Cancellation – After Permit Expired	Per occasion	Council	Taxable	No Refund
Lodgement Fee				
Lodgement fee for Private Building Surveyors (Submission of Section 80, 30, and 73) (lodged via hard copy / email / facsimile)	Per occasion	Council	Taxable	Prescribed Fee
Lodgement fee for Private Building Surveyors (Submission of Section 80, 30, and 73) (lodged wholly online via Greenlight only)	Per occasion	Council		No charge
Events				
Place of Public Entertainment (POPE) Occupancy Permit	Per occasion	Council	Taxable	\$400.00
Temporary Siting Approval or Temporary Structure Inspection	Per occasion	Council	Taxable	\$260.00
Entertainment / Event Consideration, Notification, and Approval - No Permit Required	Per occasion	Council	Taxable	\$20.00
<i>Note: All fees may be negotiated based on volume and economies of scale and scope.</i>				
Waste & Recycling				
Transfer Station Fees				
Green Waste				
Per cubic metre (level 6 x 4 trailer/ute load)	Per cubic metre	Council	Taxable	\$15.00
Car boot load	Per load	Council	Taxable	\$5.00
Contaminated Green Waste per cubic metre	Per cubic metre	Council	Taxable	\$30.00
Hard Waste				
Per cubic metre (level 6 x 4 trailer/ute load)	Per cubic metre	Council	Taxable	\$30.00
Car boot load	Per load	Council	Taxable	\$15.00
General household waste - 120 litre bin	Per item	Council	Taxable	\$7.00



**WEST WIMMERA SHIRE COUNCIL
SCHEDULE OF FEES & CHARGES
2023/24**



Description	Basis	Nature of Fee	GST	2023/24 INC GST
General household waste - 240 litre bin	Per item	Council	Taxable	\$9.00
<u>Tyres</u>				
Light - tyre only	Per item	Council	Taxable	\$8.00
Light - with rim	Per item	Council	Taxable	\$16.00
Medium - tyre only	Per item	Council	Taxable	\$16.00
Medium - with rim	Per item	Council	Taxable	\$30.00
Heavy - tyre only	Per item	Council	Taxable	\$35.00
Heavy - with rim	Per item	Council	Taxable	\$70.00
Tractor - up to 1.5m diameter tyre only	Per item	Council	Taxable	\$145.00
Tractor - over 1.5m diameter tyre only	Per item	Council	Taxable	\$290.00
Tractor - over 1.5m diameter with rim	Per item	Council	Taxable	\$370.00
Loads Concrete/Builders Rubble etc	Per cubic metre	Council	Taxable	\$50.00
Clean concrete	Per cubic metre	Council	Taxable	\$50.00
Recyclables (if sorted)	Per load	Council		
Mattresses/Couches	Per item	Council	Taxable	\$40.00
Prescribed waste (Asbestos - must be wrapped)	Per 10m ³	Council	Taxable	\$20.00
E-Waste	Per item	Council	Taxable	\$2.00
E-Waste - Screens	Per item	Council	Taxable	\$5.00
Kerbside Waste Collection Service				
Urban 120 litre bin collection - annual charge - weekly collection	Yearly Fee	Council	Non Taxable	\$348.00
Rural 120 litre bin collection - annual charge - weekly collection	Yearly Fee	Council	Non Taxable	\$374.00
Commercial 240 litre bin collection - annual charge - weekly collection	Yearly Fee	Council	Non Taxable	\$458.00
Urban 120 litre Glass bin collection - annual charge - monthly collection	Yearly Fee	Council	Non Taxable	\$55.00
Replacement Bins				
120 litre bin	Per bin	Council	Taxable	\$56.00
240 litre bin	Per bin	Council	Taxable	\$90.00
Recycling Bins - Standard	Per bin	Council	Taxable	\$46.00



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6 Close of Meeting