

AGENDA

SCHEDULED MEETING OF COUNCIL

Tuesday, 14 June 2022

To be held Swan Hill Town Hall
McCallum Street, Swan Hill
Commencing at 2pm

COUNCIL:

Cr J Benham – Mayor

Cr B Moar
Cr A Young
Cr LT McPhee
Cr C Jeffery
Cr S King
Cr N McKay

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- **Welcome**

- **Acknowledgement of Country**

- **Prayer**

- **Apologies/Leaves of Absence**

- **Directors/Officers Present**

- **Confirmation of Minutes**
 - 1) Scheduled Meeting Of Council held on 17 May 2022
 - 2) Unscheduled Meeting of Council held on 31 May 2022
 - 3) Unscheduled Meeting of Council held on 7 June 2022

- **Disclosures of Conflict of Interest**

- **Joint Letters and Reading of Petitions**

- **Public Question Time**

- **Open Forum**

SECTION B – REPORTS

B.22.47 SUBDIVISION (DWELLING EXCISION) IN THE FARMING ZONE AFFECTED BY LAND SUBJECT TO INUNDATION OVERLAY LOCATED AT 10 RIVER ROAD, SWAN HILL

Responsible Officer: Director Development and Planning
File Number: 2021-116
Attachments:
1 [↓](#) Objection Cutri
2 [↓](#) Letter Carty
3 [↓](#) LMW
4 [↓](#) GMW

Declarations of Interest:

Heather Green - as the responsible officer, I declare that I have no disclosable interests in this matter.

Applicant	Roy Costa and Associates Pty Ltd
Proposal	Two lot subdivision (dwelling excision)
Zoning	Farming zone
Overlay	Land subject to inundation
Reason for reporting to Council	Refusal recommendation
Advertised	Yes
Number of objections	One

Summary

The purpose of this report is to consider a planning permit application for two lot subdivision of the land at 10 River Road Swan Hill. There is an existing dwelling on the land, which the proponent is seeking to excise. The land is contained within a Farming zone, and is impacted by a Land Subject to Inundation Overlay (LSIO). The officer recommendation is to issue a Refusal to Grant a Permit.

Discussion

Subject Site

The subject site comprises an irregularly shaped parcel having an area of 3.26ha. The land is occupied by a dwelling, established gardens and shedding which is located to the rear, or east of the parcel. Access to the land is available from the River Road frontage.

The land is located on the eastern side of River Road. Wetlands are located between the site and the Murray River, with a channel located to the north of the wetlands. A dwelling is located to the north of the site, and a levee bank to the south. A significant part of the property has and continues to be farmed.

On the western side of River Road adjacent to the subject land a reserve has been created to the south of the subject land to allow for the development of the land for the purposes of the Swan Hill Water Treatment Plant (WTP).

The incompatibility of the proposed development of the subject site with the soon to be developed WTP will be discussed later in this report.



Figure 1 – subject land shown in purple

Surrounding existing land use and development

The subject land (see figure 1) is located on the north east periphery of the Swan Hill township. The area within which the subject site is located has developed a rural residential character despite maintaining a Farming zoning due to the cumulative impact of house lot excisions and permissions granted to construct dwellings on small lots.

The land is on the eastern side of River Road. A levee bank is adjacent to the site's southern boundary.

The land is generally flat and is improved by a substantial dwelling with associated shedding.

Land to the south of the existing southern levee is developed by conventional residential development, whilst land to the north has a rural residential character despite being in a Farming zone.

The subdivisional pattern prevalent in the general locality is mixed with lots ranging 1.3 ha to over 13 ha.

Proposed Water Treatment Plant adjacent to the site

As introduced in the previous section of this report, Lower Murray Water (LMW) has purchased 25 River Road to be developed and used for the Swan Hill Water Treatment Plant. This facility is more akin to an industrial use in appearance and function, and is would certainly impact the amenity of residents should Council be of a mind to grant a planning permit for the proposal. LMW has lodged an objection to this application on that basis.

The proposed WTP is an important future piece of infrastructure for the Swan Hill community and its establishment should not be hampered by the construction of a dwelling on a small lot in the Farming zone. Indeed, LMW stated in their objection to the proposal that their understanding, and correctly so, was that small lots in the Farming zone were explicitly discouraged by the Planning Scheme.

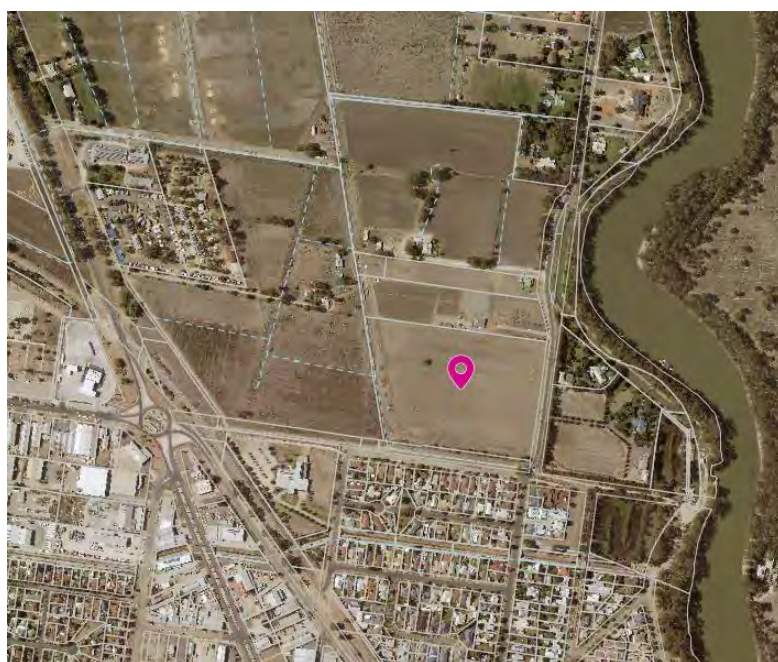


Figure 2 – Surrounding area.

Proposal

The planning application seeks approval to subdivide the land into two allotments by excising the existing dwelling and shedding.

The original subdivision plans submitted showed the existing dwelling on a lot of 2.835ha and a small balance lot of 0.4269ha. The applicant was advised that this was an unacceptable planning outcome, with a particularly small lot being created.

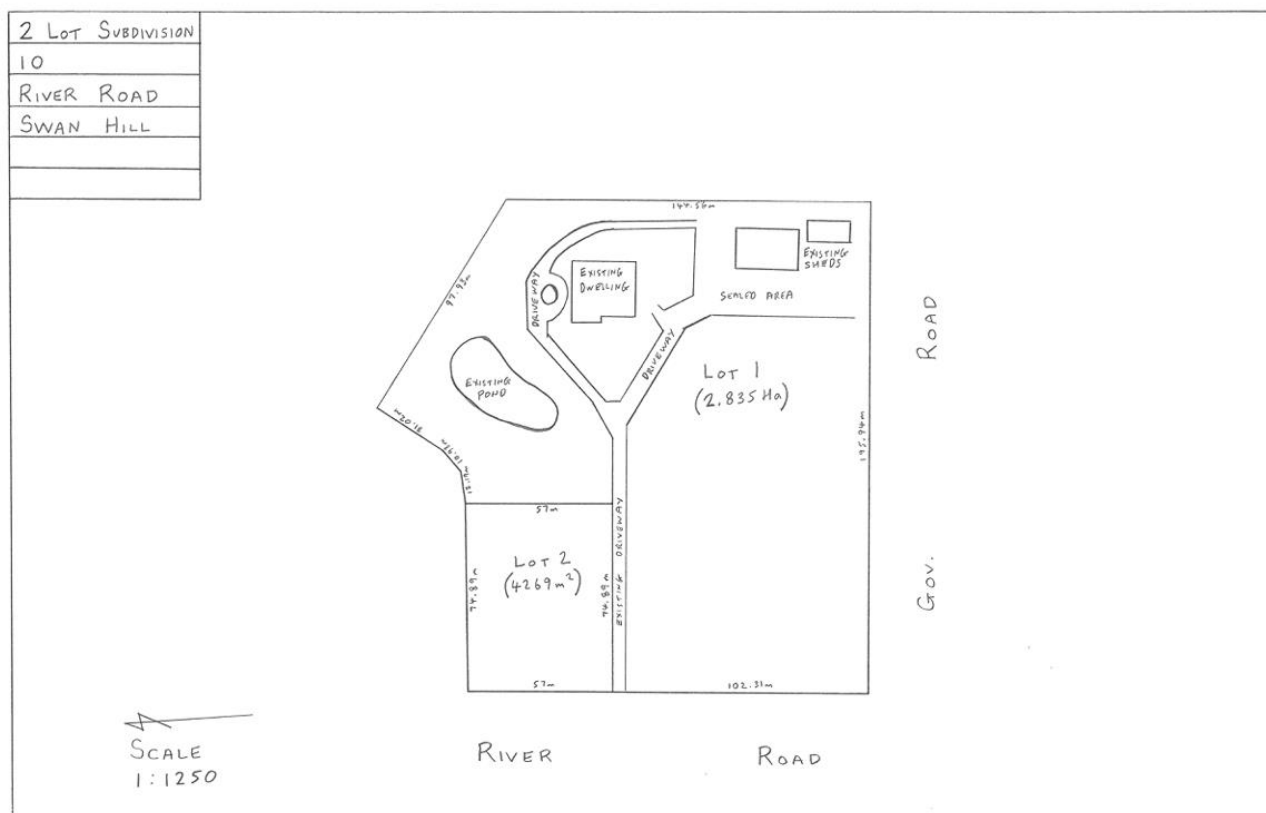
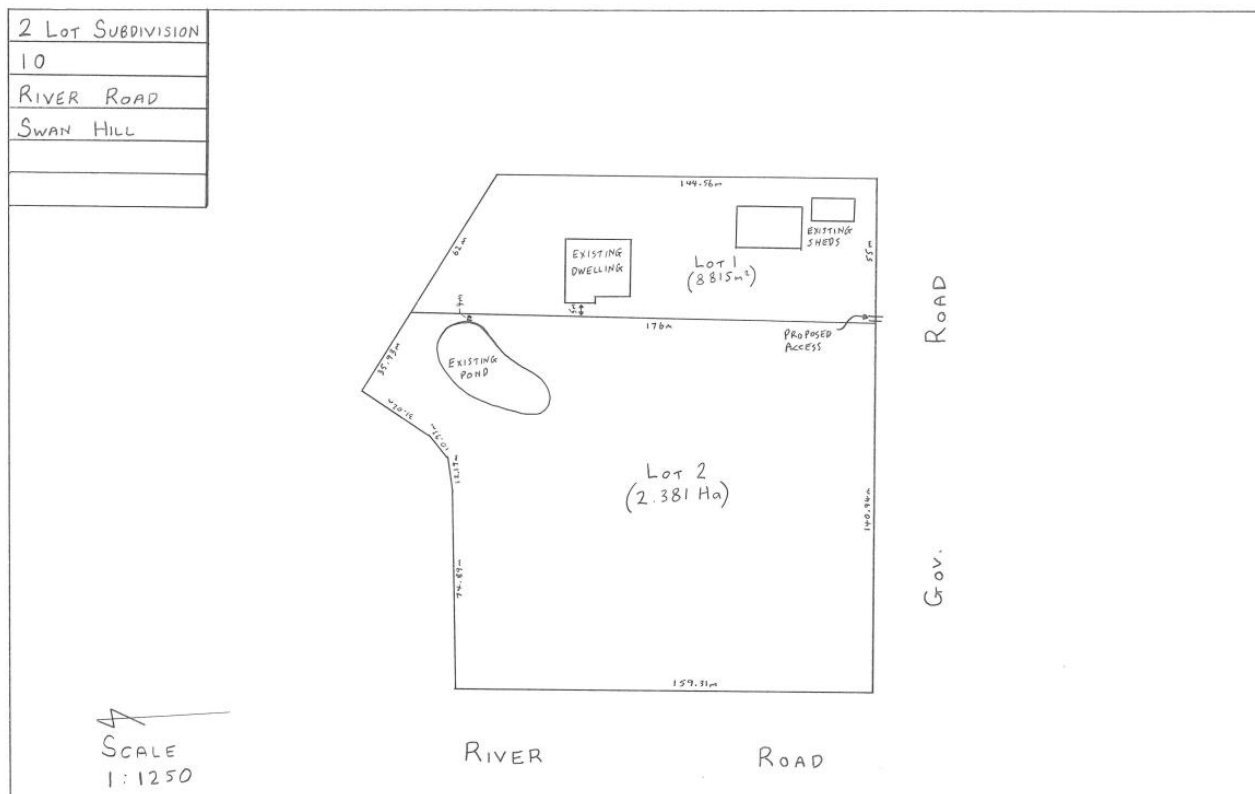


Figure 3 Original proposal

A second plan was subsequently submitted, however this was rejected by officers as access to lot 1 was proposed to be from the levee bank, which is unacceptable.



The final proposal saw the house lot with a size of 9660m² with access from River Road, along the southern boundary, leaving a balance lot of 2.297ha.

This proposal also has a number of limitations, which will be discussed later in this report.

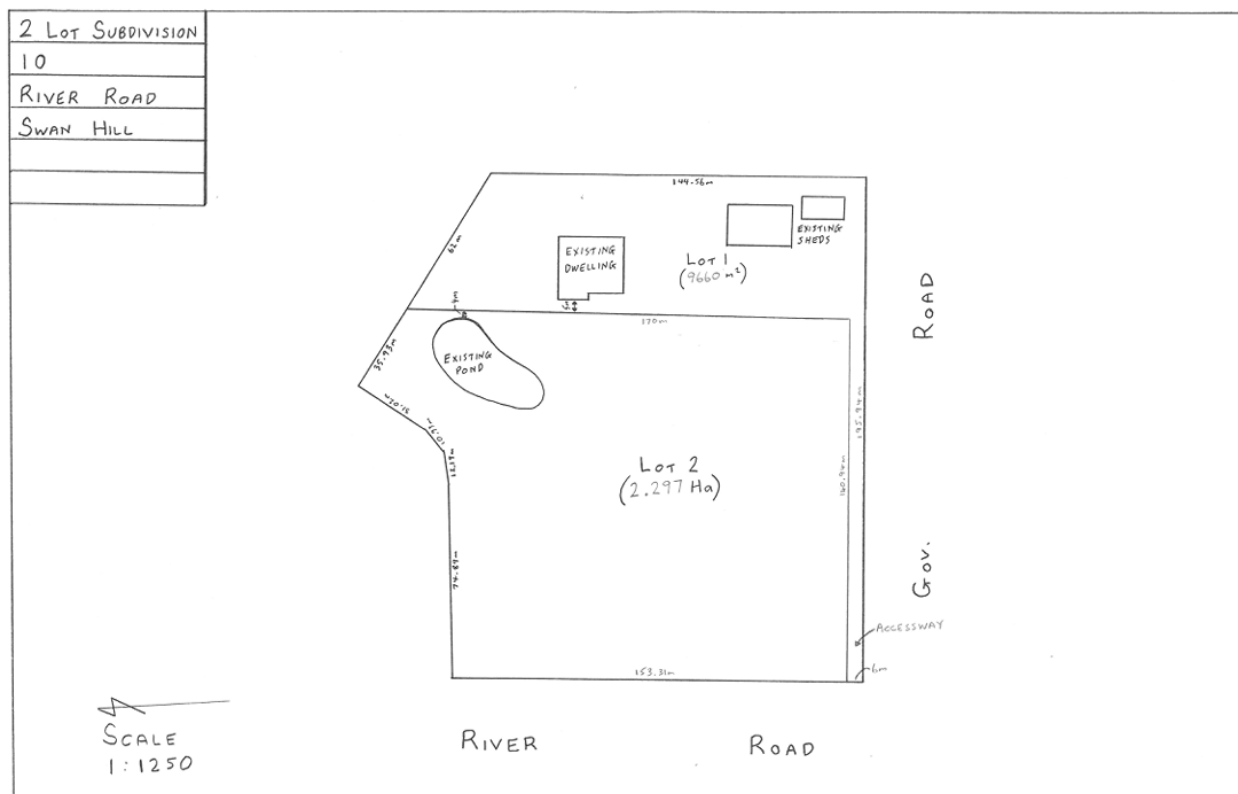


Figure 5 Amended proposal 2

Assessment

After a preliminary assessment of the proposal, the applicant was advised that due to significant conflict between the requirements of the Farming Zone, the proposed development of a Water Treatment Plant on the adjacent allotment and the advice from the relevant floodplain manager, it was unlikely that the application would be supported by Planning Officers

The future development of what effectively will present and operate as an industrial use in close proximity of any potential dwelling that could be constructed on the balance block has drawn formal objection from Lower Murray Water, who express extreme concern about the incompatibility of the two land uses. Indeed, LMW specifically selected this site because of the understanding that it is not good planning practice to construct dwellings on small sites in the Farming Zone.

The applicant then advised that they would be willing to enter into a section 173 agreement acknowledging the potential reduction in amenity. One other external referral authority, North Central Catchment Management Authority, as the floodplain manager, also lodged an objection to the proposal due to flooding concerns.

Of additional concern is the location of the proposed western boundary of the house lot, which is only five metres from the existing dwelling. Whilst it is recognized that

the owners of this dwelling are the proponents of this application, this may well not always be the case.

It is assumed that a dwelling will be proposed for construction on Lot 2. River Road has been subject to a significant intensification of residential uses on small lots in a Farming zone. This situation is contrary to sound planning practice and should be strenuously deterred by the Responsible Authority, particularly in an area adjacent to an unmaintained levee bank.

Policy direction

Planning Policy Framework – Swan Hill Planning Scheme

Clause 13.03-1S – Floodplain management – The objective of this policy is to protect life, property and community infrastructure from the hazards of riverine and overland flows above all other policy consideration. The proposal does not meet the objective as any further development will intensify the impact of flooding.

Intensification of inappropriately located use and development exacerbates the cumulative impacts of development on flood behaviour. It is important to consider this application in the context of many proposals that have been received and approved in the past.

Clause 13.07-1S – Land use compatibility – This clause seeks to protect amenity and human health and safety while allowing for uses that are likely to have a negative impact on these matters. The strategies further seek to ensure that incompatible uses are located away from each other and that appropriate mitigation measures are implemented if this cannot be achieved. It is acknowledged that the applicant has agreed to enter into a section 173 agreement, mitigating the expectation of a reduction of amenity given the existing and future uses of nearby and land. However, this is not considered to be an effective tool in this instance as the effects of the reduction in amenity will still be borne by potential future residents on the land. Additionally, it is considered that the introduction of an incompatible land use has the potential to inhibit the future growth and expansion of Lower Murray Water's proposed water treatment facility and thereby be unjustly prejudicial to that development.

Farming Zone provisions – Clause 35.07 of the Swan Hill Planning Scheme

The purpose of the zone is to ensure compliance with the Municipal Planning Strategy and the Planning Policy Framework while providing for agriculture and complementary uses and development, while preventing uses not related to agriculture.

The land that forms proposed lot 2 of the subdivision has been used for hay production in recent times. Whilst such a small area of pasture can only produce limited quantities of stock feed, it is nonetheless a productive agricultural use.

Land subject to inundation overlay provisions – Clause 44.04 of the Swan Hill Planning Scheme

The purpose of the overlay is to reduce risk to life, health and safety from flooding and the overlay requires the Responsible Authority to consider any advice received from the relevant floodplain manager.

The subject land is within the North Central Catchment Management Authority's (NCCMA) responsibility. The NCCMA as a section 55 referral, has objected to the proposed use and development based on the projected flood risks and likely depth of flooding of the land. In the response received by the NCCMA, it is stated that the depth of flooding for this particular piece of land is estimated to be above the recommended depth of flooding.

The recommended depth for a single dwelling is between 0.3m to 0.5m, while the estimated depth of flooding in the event of a 1% Annual Exceedance Probability is up to 1.3m deep for the subject land.

Consultation

Public notification

The application was notified by sending letters to adjoining land owners and by placing a sign on the site.

Advertising of the application drew one objection and one letter of comment, which was not considered as an objection as the author specifically stated that they did not oppose the proposal, but moreover were frustrated with a separate process they were trying to progress on their own land.

The objection received was from the neighbour who abuts the subject site to the north. Both letters are attached.

The grounds of objection were as follows:

- Site is in Farming zone and should not be subdivided into residential blocks
- Minimum subdivision size is 20ha, why is this proposal being considered?

Response.

The objector raises relevant planning concerns.

External referrals

The application was referred externally to the following authorities for comment:

External Authority	Response	Comment
Lower Murray Water	Objection	Proximity to proposed Water Treatment Plant.
North Central Catchment Management Authority	Objection	Flooding potential
Goulburn-Murray Water	No objection	Subject to conditions, including; - Access must be widened because driveway is shown over a GMW pipeline, and - Lot 2 must be connected to reticulated sewerage, and drainage must discharge to the legal point of discharge.

A copy of the referral responses are attached to this report.

Financial Implications

The proposal will have no financial implications to Council.

Social Implications

A possible social impact is the potential to create a land use conflict between the future water treatment plant and any proposed dwelling on the vacant allotment.

The risk to life should flooding occur is a real and relevant consideration.

Economic Implications

Not applicable.

Environmental Implications

Not applicable.

Risk Management Implications

Nil for Council, however any residents may not be able to insure the property due to the existence of the floodplain.

Council Plan Strategy Addressed

Liveability - Building Healthy Communities.

Options

1. That Council issues a Notice of Refusal to Grant a Planning Permit for the Use and Development of a Dwelling in the Farming Zone at No. 10 River Road, Swan Hill for the following reasons:
 - a. Proposal is inconsistent with the State and Local Planning policies, in particular it does not meet the requirements of the following provisions of the Swan Hill Planning Scheme:
 - Clause 13.03-1S – Floodplain management
 - Clause 13.07-1S – Land use compatibility
 - Clause 21.06-1 – Rural areas
 - b. Proposal is inconsistent with the Provisions of the Farming Zone.
 - c. The proposal is inconsistent with the Land Subject to Inundation Overlay
2. That Council issues a Notice of Decision to Grant a Permit for the two lot subdivision (dwelling excision) in the Farming Zone at 10 River Road, Swan Hill, subject to conditions.

Recommendations

That Council issues a Refusal to Grant a Permit for a two lot subdivision (dwelling excision) in the Farming Zone at 10 River Road, Swan Hill, for the following reasons:

- a. Proposal is inconsistent with the State and Local Planning policies, in particular it does not meet the requirements of the following provisions of the Swan Hill Planning Scheme:
 - Clause 13.03-1S – Floodplain management
 - Clause 13.07-1S – Land use compatibility
 - Clause 21.06-1 – Rural areas
- b. Proposal is inconsistent with the Provisions of the Farming Zone.
- c. The proposal is inconsistent with the Land Subject to Inundation Overlay.

Proposed conditions for option 2
Notice of Decision to Grant a Planning Permit conditions

1. Prior to certification of the subdivision allowed by this permit, amended plans to the satisfaction of the Responsible Authority must be submitted and approved by the Responsible Authority. When approved, the plans will be endorsed and will then form part of this permit. The plans must be generally in accordance with the plans submitted with the application, but modified to show:
 - a. The vehicular access way along the southern boundary extended to a width of not less than 12 meters.
 - b. Fencing, bollards or similar for the entire length of the access way to ensure no vehicular access over the No. 1/10 Pipeline or the easements which cover it.
2. The subdivision allowed by this permit and as shown on the endorsed plans to accompany the permit must not be amended for any reason without the prior written consent of the Responsible Authority.
3. Prior to certification of the Plan of Subdivision, the owner/s of the lot/s must enter into an agreement with the Responsible Authority in accordance with Section 173 of the *Planning and Environment Act 1987*. The agreement must provide for:
 - a. Nearby land is subject to agricultural and water treatment uses.
 - b. The land and its occupants may experience off site rural and water treatment activity effects including, but not limited to noise, light spill, sprays, odour and dust that may cause a loss of amenity.
 - c. No further subdivision of either lot will be permitted.
4. Prior to Statement of Compliance for this Plan of Subdivision being issued, or within 12 months of the date of issue of this permit, whichever is the soonest:
 - a. Application must be made to the Registrar of Titles to register the Section 173 Agreement on the Title of the land under Section 181 of the same Act.
 - b. The owner/s must pay all costs (including Council's costs) associated with the preparation, execution, registration and (if later sought) cancellation of the Section 173 Agreement.
5. The owner of the land must enter into agreements with relevant authorities for the provision of water supply, drainage, sewerage facilities, electricity and gas services to each lot shown on the endorsed plan in accordance with the authority's requirements and relevant legislation at the time.

6. All existing and proposed easements and sites for existing or required utility services and roads on the land must be set aside on the plan of subdivision submitted for Certification in favour of the relevant authority for which the easement or site is to be created.
7. The plan of subdivision submitted for certification under the *Subdivision Act* 1988 must be referred to the relevant authority in accordance with Section 8 of the Act.

Goulburn-Murray Water conditions

8. Any Plan of Subdivision lodged for certification must be referred to Goulburn-Murray Rural Water Corporation pursuant to Section 8(1)(a) of the *Subdivision Act* 1988.
9. Any Goulburn Murray Water existing easement(s)/reserve(s) pertaining to Goulburn Murray Water assets affected by the subdivision must remain and be shown on any Plan of Subdivision submitted for Certification.
10. Proposed Lot 2 must be provided with connection to the reticulated sewerage system in accordance with the requirements of the relevant urban water authority.
11. All stormwater must be directed to Council's legal point of discharge in accordance with the requirements of the Responsible Authority.
12. No buildings or works may be erected or carried out within 30 metres of any Goulburn Murray Water surface infrastructure (including open irrigation channels and drains), 10 metres from any other structure (such as culverts, drainage inlets, subways, syphons), or 5 metres from any below surface infrastructure (including pipelines), located on any Goulburn Murray Water freehold, easements or reserves.
13. The Plan submitted for Certification must show the access to Lot 1 along the southern boundary at least 12 metres in width to ensure there is no vehicle access over Goulburn Murray Water's No.1/10 Pipeline or Easements E3 and E4 on Plan of Subdivision PS405848E.

Expiry

14. This permit will expire if one of the following circumstances applies:
 - a. The plan of subdivision is not certified within two (2) years of the date of this permit.
 - b. The plan of subdivision is not registered at Land Registry within five (5) years of the certification of the subdivision.

In accordance with section 69 of the Planning and Environment Act 1987, an application may be submitted to the responsible authority for an extension of the periods referred to in this condition.



Planning Department
45 Splatt Street, Swan Hill VIC 3585
planning@swanhill.vic.gov.au
(03) 5036 2352

Objection to a Planning Permit

Note: A petition is considered as one objection under Section 57(3), (4a) and (4b) of the Planning and Environment Act 1987.

Who is objecting?

Name Vince & Lyn Cutri

Organisation (if applicable)

Postal address 20 River Road Swan Hill VIC 3585

Contact number

--

Email address lyncutri@hotmail.com

What application do you object to?

Permit application No: 2021-080

Address of proposed permit: 10 RIVER ROAD SWAN HILL VIC 3585

What is proposed? Subdivision of land in the Farming Zone

The objection

Reasons for your objection

I OBJECT to this application for the following reasons:


We strongly believe that River Road, Swan Hill is a rural farming area and should not be divided into residential blocks. We have always been led to believe that River Road is in the Tyntynder Flats Flood Zone and subdivision and home development would not be possible.

The minimum subdivision in this area of the Farming Zone is 20ha, why would a proposal for a lot less than 20ha be considered?

How will you be affected by the grant of this permit?

We object to having a house subdivision/development in such close proximity to our current home/property which will interfere with our rural solitude, this being the reason for purchasing our current property 23 years ago.

It is also our belief, that should the proposed subdivision of land at 10 River Road, Swan Hill proceed, it will greatly devalue our property by allowing the current rural aspect to become another residential area.

02 FEB 2022		
PROJECT	PSO	PMT-PL-2021-080
DATE		
BY		
REMARKS		

1ST - 1ST - 2022

THE SWAN HILL RURAL CITY COUNCIL CEO
ROSANNE KAVA

From Brian and Elva Carty

Dear Rosanne

Thank you for your staff advise for the proposed planning permit for No 2021-080 subdivision of land in the farming zone No 10 River Road Swan Hill, together with other subdivision blocks through and along River Road, as to the build-up of river road we have no objection as such, but wish to point out our Government Easement to our properties cuts across the south western corner of No10 river road, it cost our family \$10,000 to acquire also our land line telephone is situated on the land of No 10. Also for your staff information we previously needed to help the water commission find the major pipe line on No 10 as it is not (marked on plan) because of the restricted area to allow for our road / Levee bank they had to place the pipe line onto No 10 farm private land which feeds water to City and farm, it being over 5 Ft diameter running the full length in /and on the South side of No10 property from river to River Road, as this pipe line would be under the development road as proposed for the rear development block No 10 as planned

Rosanne for your information we were warned by a previous City CEO that we needed to watch out for water connections down along river road, for as pointed out to us, the Swan Hill filtrated water is costly and flows would be limited and should not be used outside proper zoning, particularly when other water nearby is plentiful and so attainable, and in particular as council are now providing un-filtrated water to city, our property No 17 Arnoldt Street has no water pressure in summer months until after 10pm so we cannot see it improving as too its worthwhile asking were we considered as also other ratepayers in decision making to allow filtration water use on River Road while we have restricted flows.

Thanking you for your services

Per Brian Carty



4 February 2022

Ref: SN21/007359
Prop: 27653

SWAN HILL RURAL CITY COUNCIL
DX 30166
SWAN HILL VIC 3585
Attention: Kate Jewell

Dear Madam

OBJECTION

**PLANNING APPLICATION 2021-080
SUBDIVISION OF LAND IN THE FARMING ZONE
10 RIVER ROAD, SWAN HILL**

Receipt of the above application for a Planning Permit for and your enclosed letter dated 1 February 2022 is acknowledged.

Lower Murray Water (LMW) advise that it objects to the granting of a permit for a 2 Lot Subdivision.

LMW have purchased the land at 25 River Road Swan Hill (Reserve 1 PS 643888L). This land will be used for the future site of the Swan Hill Water Treatment Plan (WTP).

The land selected for the location of the future Swan Hill WTP was based upon many factors such as proximity to the Murray River (raw water source) and the existing Goulburn Murray Water pump station, the ability to easily connect back into Swan Hill urban reticulation and also importantly the proximity to neighbours.

Knowing that the planning scheme did not allow for construction of dwellings within the farming zone on the size of lots surrounding the future WTP site, was considered as part of the site selection.

Allowing a subdivision of this land (and future dwelling to be constructed on the vacant lot) within the farming zone, close to the future WTP would impact on the future design and distance of key infrastructure from existing houses, increasing the risk of impacting on amenity.

Mildura (Head Office)
T 03 5051 3400
741-759 Fourteenth Street
Mildura Victoria 3500
PO Box 1438
Mildura Victoria 3502
AUSDOC DX 50023

Swan Hill (Area Office)
T 03 5036 2150
73 Beveridge Street
Swan Hill Victoria 3585
PO Box 1447
Swan Hill Victoria 3585
AUSDOC DX 30164

Kerang (Area Office)
T 03 5450 3960
56 Wellington Street
Kerang Victoria 3579
PO Box 547
Kerang Victoria 3579
AUSDOC DX 57908

E contactus@lmw.vic.gov.au

lmw.vic.gov.au



ABN 18 475 808 826

All Emergencies
1800 808 830



LMW is in the initial stages of commencing the rezoning process of 25 River Road to Public Utility Zone.

Should you require any further information, please contact Stuart Mensch.

Yours faithfully

A handwritten signature in grey ink, appearing to read 'Stuart Mensch', is written over a faint horizontal line.

**STUART MENSCH
MANAGER LAND DEVELOPMENT**



GMW Ref: PP-21-00538.01
Doc ID: A4329572

Swan Hill Rural City Council
Planning Department
planning@swanhill.vic.gov.au

15 March 2022

Dear Sir and/or Madam,

Planning Permit Application - Subdivision - 2 Lot Subdivision - Amendment to Plans

Application No. 2021-080
Applicant: Roy Costa Planning & Development
Location: 10 River Rd SWAN HILL VIC 3585
V 10332 F 720 Lot 2 Plan 405848E

Thank you for your letter and information received 02 February 2022 in accordance with Section 52 of the *Planning and Environment Act 1987*.

Goulburn-Murray Water's areas of interest are surface water and groundwater quality, use and disposal. Goulburn-Murray Water requires that development proposals do not impact detrimentally on Goulburn-Murray Water's infrastructure and the flow and quality of surface water and groundwater. Applicants must ensure that any required water supplies are available from an approved source.

GMW understands that the application is planning permit application 2021-080 is being amended to change the lot layout of the proposed 2 lot subdivision. GMW previously responded to this application on 15/06/2021. The subject site is bordered by GMW's Swan Hill No. 10 Channel to the northeast and Swan Hill No. 1/10 piped Channel intersects the subject title to the south and is currently covered by easement. It is noted that the site is connected to all services including sewer and drainage as confirmed by Lower Murray Water Authority.

GMW notes that the amended lot layout now shows a 6 metre wide access for proposed lot 1 on top of GMW's No. 1/10 Pipeline. The No. 1/10 Pipeline is a pressurised pipeline and is vital to the irrigation network in this location. GMW will not allow a driveway on top of the pipeline; any size or weight of vehicle would impact on the pressurised pipeline. The plan submitted for certification must show this strip of land extended to at least 12 metres wide to ensure there is no vehicle access over the No. 1/10 Pipeline or the easements which cover it.

Based on the information provided and in accordance with Section 56 (b) of the *Planning and Environment Act 1987*, Goulburn-Murray Water has no objection to this planning permit being granted subject to the following conditions:

1. Any Plan of Subdivision lodged for certification must be referred to Goulburn-Murray Rural Water Corporation pursuant to Section 8(1)(a) of the Subdivision Action.

2. Any Goulburn Murray Water existing easement(s)/reserve(s) pertaining to Goulburn Murray Water assets affected by the subdivision must remain and be shown on any Plan of Subdivision submitted for Certification.
3. Proposed Lot 2 must be provided with connection to the reticulated sewerage system in accordance with the requirements of the relevant urban water authority.
4. All stormwater must be directed to Council's legal point of discharge in accordance with the requirements of the Responsible Authority.
5. No buildings or works may be erected or carried out within 30 metres of any Goulburn Murray Water surface infrastructure (including open irrigation channels and drains), 10 metres from any other structure (such as culverts, drainage inlets, subways, syphons), or 5 metres from any below surface infrastructure (including pipelines), located on any Goulburn Murray Water freehold, easements or reserves.
6. The Plan Submitted for Certification must show the access to Lot 1 along the southern boundary at least 12 metres in width to ensure there is no vehicle access over Goulburn-Murray Water's No. 1/10 Pipeline or Easements E3 & E4 on Plan of Subdivision PS405848E.

If you require further information please e-mail planning.referrals@gmwater.com.au or contact 1800 013 357.

Yours sincerely

Ranine McKenzie
SECTION LEADER STATUTORY PLANNING

Per: (original signed by Roey Walls)

B.22.48 STRATEGIC ASSET MANAGEMENT PLAN

Responsible Officer: Director Infrastructure
File Number: S11-25-03
Attachments: 1 [↓ Strategic Asset Management Plan 2022-2025](#)

Declarations of Interest:

Svetla Petkova - as the responsible officer, I declare that I have no disclosable interests in this matter.

Summary

This report presents the submissions received regarding the Draft Strategic Asset Management Plan.

Discussion

Section 92 of the Local Government Act 2020 highlights the requirements for asset management across the local government sector in Victoria. Under the Act, councils must adopt an Asset Plan by 31 October following each election. The plan must be developed in accordance with deliberative engagement practices and the first iteration of the Asset Plan must be adopted by 30 June 2022.

The Strategic Asset Management Plan 2022-2025 (SAMP) focuses on high level asset management and how Council will manage infrastructure and make decisions about assets into the future. The SAMP incorporates the Asset Management Policy as determined and approved by Council and links to the Council objectives as defined in the Council Plan to provide achievable asset management objectives.

The SAMP has defined the following key Asset Management Objectives:

- a) Plan for, encourage and support the development of high quality, flexible, accessible and future focused Community spaces and infrastructure that meets the needs of communities now and into the long-term future.
- b) Inform, consult, and involve stakeholders in decisions that affect them and their communities.
- c) Asset management decisions are evidence based using an integrated process, which includes community participation, has a long-term focus, and balances competing social, financial and environmental priorities.
- d) Asset sustainability is built into business cases for proposed future funding requirements prior to the introduction of new assets or services to ensure the whole of life cost of the assets or services are fully understood.
- e) Asset portfolios are monitored for potential deficiencies or underuse and drivers that may impact asset needs or operations in the region are identified.
- f) Council will manage its asset portfolio in a manner that ensures its compliance to the relevant legislation and regulations.

- g) Non-discretionary funding for the maintenance, operation and renewal of existing assets is prioritised ahead of discretionary funding of new assets.
- h) Develop Asset Management Plans for all Asset Portfolios and incorporate into long term financial plans.
- i) Maintaining quality asset data in accordance with corporate asset data requirements to help Council make informed decisions.
- j) We will incorporate consideration of changing climate and resilience into our asset management thinking.

These objectives are linked directly to the Council Plan Pillars, via the associated actions. This ensures that the overall focus of Council is consistent across all of its strategic documents and provides a common platform to develop an asset management system that is harmonious with the Council's strategic themes. The Asset management objectives demonstrate how the assets can positively contribute to delivering the strategic themes and in turn the strategic goals of Council.

Other key features of the SAMP include:

- Asset Portfolio – What do we have and how do we record it?
- Organisational context – Who are we, who are our key stake holders and how does asset management fit into the organisation?
- Asset Management System – how does everything link in and who is responsible/accountable?
- Asset Management Plans – What will we consider when developing Asset Management Plans for each of our asset portfolios?
- Performance and improvement – How are we performing against the National Asset Management Assessment Framework and how can we further improve?

Consultation

Internal Consultation

The Strategic Asset Management Plan has been circulated internally for comment.

External Consultation

Council Resolved to release the Strategic Asset Management Plan 2022-2025 for public consultation on 19 April 2022.

Invitations for submissions were made via social media and through Mayoral Column in the Guardian and Sunraysia Daily.

Two individual submissions were received as follows:

Submission 1

“Just wondering if within the \$395M for transport sector, will there be any allocation made or consideration for Nyah West to finally receive sealed roads, kerb & channel for the remaining residential areas still needing to be done?

Thank you for the opportunity to contribute feedback & ask questions.”

Officer Response to Submission 1

The \$395M is the valuation of the assets within the Transport asset portfolio and does not refer to the budgeted allocation of expenditure towards roads. The \$395M figure is shown on the portfolio graphic within the executive summary and on the back page of the document. To prevent confusion, the graphic has been removed from the back page and the introducing paragraph to the graphic has been amended to provide better clarity as to what this figure refers to.

The upgrading of infrastructure within Nyah West would be subject to a Special Rates and Charges Scheme. There have been two unsuccessful attempts to introduce such a scheme in Nyah West in 1995 and 2005.

Submission 2

“There is no year by year forecast amount on spent on assets. Without it there is little public trust that their money is not being wasted.”

Officer Response to Submission 2

Year by year forecasts are provided in Council’s Financial Plan. The plan expresses in financial terms the activities that Council proposes to undertake over the short, medium and long term and guides the future strategies and actions of Council to ensure that it continues to operate in a sustainable manner. These forecasts are further detailed into individual programs within the 10 Year major Projects Plan.

Submission 3

“I think there’s a mistake in your SAMP. The figure in the conclusion doesn’t match the rest of the doc”

Officer Response to Submission 3

The Submitter is correct. The figure in the conclusion refers to the “carrying” value or “depreciated replacement cost” of the entirety of Council’s assets as per the annual report. The SAMP refers to the “calculated replacement value” of the asset portfolios that require lifecycle management. The conclusion has been amended to use the “calculated replacement cost” to ensure consistency within the document.

Councillor Comment

It was noted by Councillors during Council Assembly on 7 June 2022 that the;

- Council Plan is due for review in July 2022 and Initiatives and Actions in Section 5 may change. A note reflecting this has been added to Section 5.
- Figure for the present position of Agriculture only represented the irrigated farming area. The Total Gross Value of Production (GVP) for agricultural crops, irrigated and dryland, in 2017-18 for the Swan Hill region was \$1.39B. Table 5 has been updated to reflect this value.

Financial Implications

The Strategic Asset Management Plan links asset management objectives, the Council Plan and the Long-term Financial Plan to provide a framework for asset management decisions to ensure Council continues to be sustainable into the future.

Social Implications

Well maintained infrastructure is critical for the benefit and enjoyment of all community members to enable them to access services that they rely on, on a daily basis, and reduce risk to the community. The SAMP provides a framework for Council to plan for and maintain high quality, flexible, accessible and future focused Community spaces and infrastructure that meets the needs of communities now and into the long-term future.

Economic Implications

The SAMP outlines a number of considerations with regard to asset management decisions. This includes demand analysis to ensure the Council infrastructure is meeting the needs of the community, including business and industry. Asset portfolios are monitored for potential deficiencies or underuse and drivers that may impact asset needs or operations in the region are identified.

Environmental Implications

The SAMP ensures environmental implications are considered through demand drivers and levels of service with the Asset Plans. Changing climate and resilience is incorporated into Council's asset management thinking and environmental risks will be considered through both community and technical levels of service.

Risk Management Implications

The SAMP outlines how infrastructure risk management of critical assets will be assessed and outlines risk and treatment plans.

Council Plan Strategy Addressed

Prosperity - Infrastructure that enables prosperity.

Options

- 1. Council adopt the Draft Strategic Asset Management Plan 2022-2025 as presented.**
- 2. Council adopt the Draft Strategic Asset Management Plan 2022-2025 with amendments.**

Recommendation

That Council Adopt the Draft Strategic Asset Management Plan 2022-2025 as presented in Attachment 1.

STRATEGIC ASSET MANAGEMENT PLAN

2022 - 2025



DOCUMENT HISTORY AND VERSION CONTROL

DOCUMENT TYPE:	Operational plan
DOCUMENT STATUS:	DRAFT
RESPONSIBLE OFFICER:	Enterprise Assets Manager
APPROVED BY:	Council resolution
DATE ADOPTED:	TBC
LAST REVIEW:	TBC
NEXT REVIEW:	TBC
VERSION NUMBER:	0.5 DRAFT
RELATED POLICIES/ PROCEDURES/ DOCUMENTS:	Annual Report 2020/21 Asset Management Policy CPOL/INFRA516 Asset Recognition and Valuation Procedure PRO/CORP240 Community Engagement Policy CPOL/GOV025 Community Engagement Guidelines PRO/GOV025 Community Vision and Council Plan 2021-2025 Financial Plan 2021/22 to 2030/31 Long Term Financial Plan – 2020/21 to 2029/30 Risk Management Framework

Version	Date	Reviewed
0.1 DRAFT	LOD	Initial Draft and format using 2017-21 Council Plan
0.2 DRAFT	LOD	2021-2025 Council Plan incorporated and formatting
0.3 DRAFT	SP	Director review
0.4 DRAFT	RB	Media review and formatting
0.5 DRAFT	LOD	Updated to incorporate public submissions

Documents are amended from time to time, therefore you should not rely on a printed copy being the current version. Please consult the Swan Hill Rural City Council website - www.swanhill.vic.gov.au - to ensure that the version you are using is up to date.



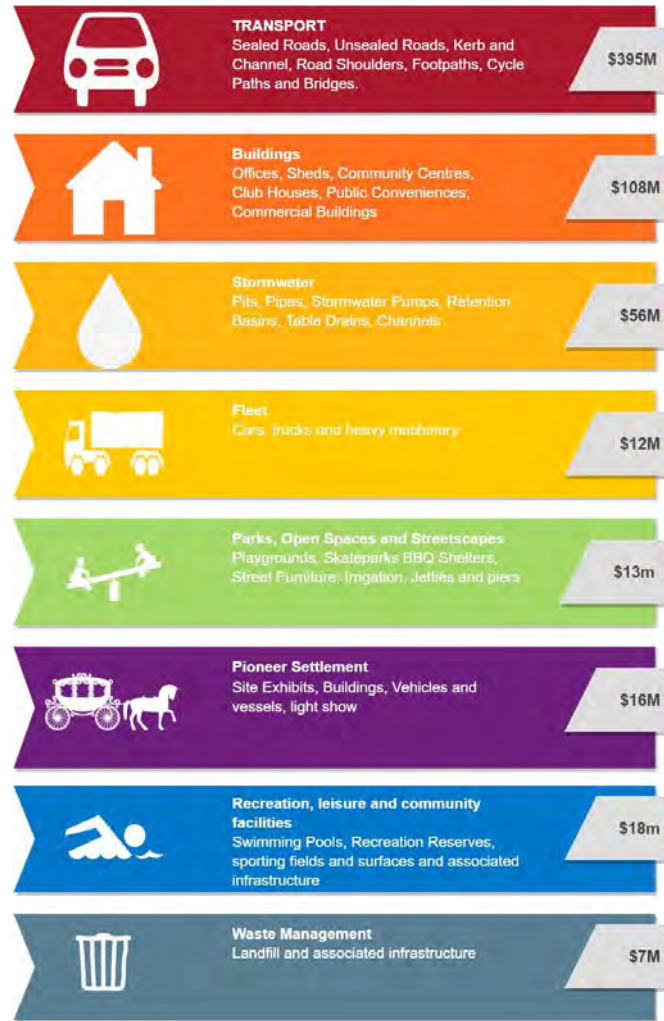
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1 EXECUTIVE SUMMARY

Swan Hill Rural City Council (Council) has a responsibility to efficiently manage the services and assets it provides to the community. This Strategic Asset Management Plan (SAMP) articulates the systems, framework, processes and drivers for decisions regarding the construction, upgrade, renewal, maintenance and disposal of assets.

Council assets are grouped and valued as follows:



This SAMP focuses on the high-level management of the above portfolios and how our asset portfolio will meet the service delivery needs of the community in the future. One key element of the SAMP is the linkage of Council strategic objectives, as identified in the Council Plan, with asset management objectives. Another key element is to provide a framework for the planning, prioritising and decision making of all other asset management activities.

The current level of asset management practice, shows that there are opportunities for improvement. Accordingly, the current level of practice is considered operational, whereas the aspiration of Council is to optimise the asset management practice by ensuring alignment with the International Standard ISO 55000, being an organisationally integrated Asset Management System.

2 INTRODUCTION

2.1 PURPOSE

The purpose of this Strategic Asset Management Plan is to:

- Apply the Asset Management Policy (AM Policy) as determined and approved by Council.
- Link Council objectives as defined in the Council Plan to achievable strategic asset management objectives.
- Detail the role of the assets, assets management and the Asset Management System (AMS) in supporting the achievement of the Council objectives.
- Provide clarity and direction for everyone within Council from Councilors and Executive, Senior Council Officers, and delivery teams.
- Guide the approach for developing Asset Management Plans (AMP's) and how all components of the AMS interact.
- Present a consolidated plan at the asset portfolio level for achieving the strategic asset management objectives and linking these to Council's long term financial plan.
- Build strong stakeholder engagement and leadership for informed and robust asset management decision making processes that support the functionality and the sustainability of the AMS.
- Present the plan for creating or improving the asset management system to ensure the required capabilities and resources are available to achieve the asset management objectives.

The SAMP underpins a business process vital to the achievement of the strategic objectives, much in the same way as a financial strategy.

Section 92 of the Local Government Act 2020 highlights the requirement for good asset management practices across the local government sector in Victoria. Under the Act, councils must adopt an Asset Plan by 31 October following each election.

2.2 SCOPE

The SAMP applies to all Council owned assets as defined by the Asset Recognition and Valuation Procedure PRO/CORP240 including:

- | | |
|---------------------------|--|
| • Buildings | • Fleet |
| • Sealed roads | • Recreational, leisure and community facilities |
| • Unsealed roads | • Parks, open spaces and streetscapes |
| • Footpaths and cycleways | • Waste management |
| • Stormwater | |

All Assets must meet the capitalisation threshold of \$10,000, with the exception of Fleet at \$2,500 and Pioneer Settlement assets at \$5,000¹. The processes defined within the SAMP apply to all Council departments, officers, employees and contractors.

¹ PRO/CORP240 Asset Recognition and Valuation Procedure

3 ASSET PORTFOLIO

3.1 WHAT DO WE HAVE?

Council manages a variety of assets enabling us to provide services to our customers - from roads, buildings, heavy machinery, sporting facilities and storm water to street furniture. Council assets provide a foundation for community livability and allow Council to carry out everyday activities delivering respective services.

Table 1 Asset Portfolio²

Asset Class	Sub-class	Replacement value \$'000	Depreciated Value \$'000	Annual Depreciation \$'000
Buildings	Specialised	104,136	44,796	722
	Non-Specialised	4,436	4,278	78
	Total	108,572	49,074	800
Plant and equipment	Plant machinery and equipment	12,383	4,197	398
	Total	12,383	4,197	398
Infrastructure	Sealed Roads	259,995	175,610	3,546
	Unsealed Roads	104,350	92,410	1,358
	Footpaths and cycleways	31,103	20,794	388
	Stormwater	56,348	35,868	594
	Recreation, leisure, and community	18,493	12,541	279
	Waste Management	6,819	291	231
	Parks, open spaces, and streetscapes	12,629	7,047	328
	Other Infrastructure (includes saleyards)	13,786	10,061	213
	Total	503,523	354,622	6,937
Culture and Heritage assets	Pioneer Settlement vehicles and vessels ²	5,730	5,730	49
	Pioneer Settlement site exhibits ³	2,607	2,607	21
	Pioneer Settlement Buildings ¹	7,814	644	11
	Total	16,151	8,981	81
Total Asset cost		640,629	416,874	8,216

The calculated replacement value of the assets considered within this strategy is \$640.6 Million, with a depreciated replacement cost of \$416.8M and an annual depreciation expense of \$8.2M.

Council also own or manage \$70.7M of land (including land under road reserves, crownland and freehold). Ongoing maintenance and operational requirements of this land, such as mowing and weed spraying etc., will be considered through the individual asset management plans (Transport, Stormwater, Buildings, and Open Space etc.).

All Council's assets are individually stored in Council's asset register. Assets fixed in place such as buildings and roads are recorded in Council's financial management system. Fleet assets are managed separately in Council's vehicle management program.

In addition to this, but not included in the SAMP as they do not require lifecycle management, Council also own;

- \$1.78M of Artworks
- \$2.1M of Library books
- \$4.4M of Fixtures and fittings
- \$1.2M of Computers and Telecoms

These assets have separate strategies and management plans.

² 2020-2021 Annual Report

³ Market Value. Revalued 20/21 so no depreciation/appreciation applied

3.2 ASSET REGISTER

Council has an established corporate asset data management system utilising Civica Authority. Council currently has road, building, stormwater, bridges and open space assets recorded in this system.

Council also maintains spatial information for our assets. Master data is stored in MapInfo format and then linked to the aspatial data within Authority. Council's corporate GIS system is Spectrum Spatial Administrator.

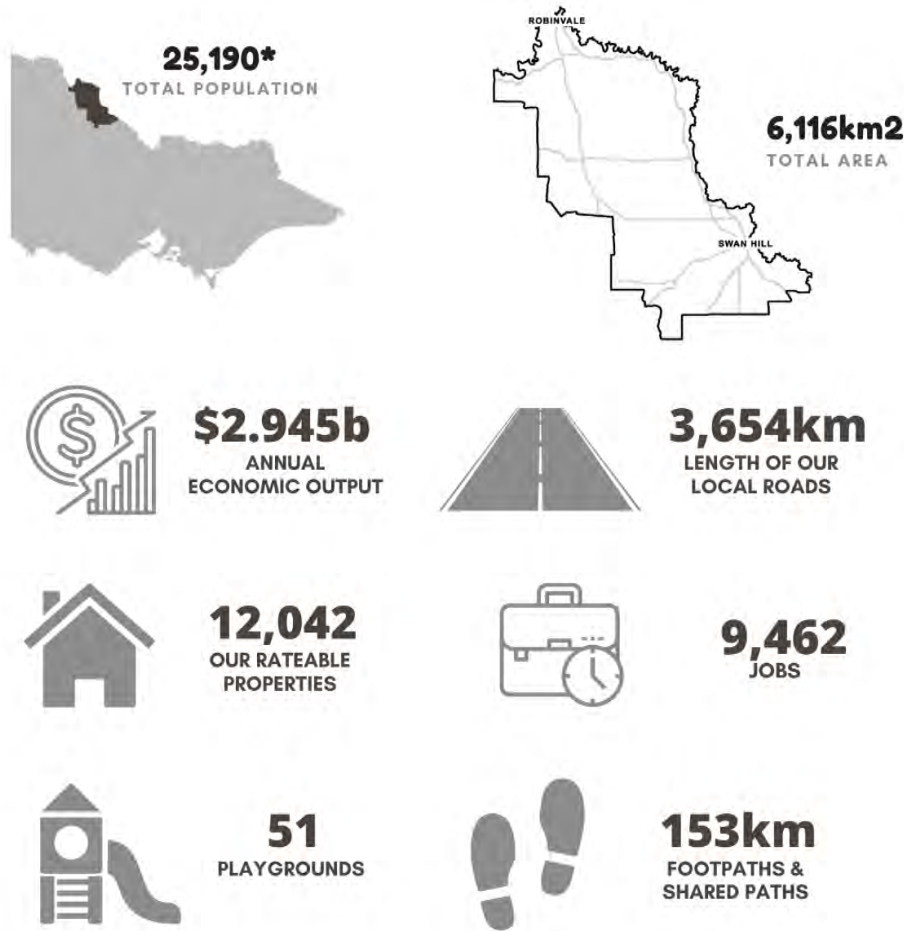


4 ORGANISATIONAL CONTEXT

The Swan Hill municipality covers 6,116 square kilometres, that over 40 nationalities call home, creating a community that is diverse, welcoming and resilient.

Our region has experienced significant economic growth over the past decade, led by the expansion of horticultural/agricultural practices and supported by an innovative manufacturing sector. With more than 40 commercially grown products – including almonds, olives, stone fruit, grapes, vegetables, cereals, legumes, lucerne, sheep, beef and dairy – it is easy to see why our municipality is an important part of Victoria’s food bowl.

The beautiful Murray River winds through much of the municipality, offering a major draw card for visitors and those who call the region home.



*2019 ABS data estimates the Swan Hill Rural Council residential population to be 20,649, however, due to ongoing concern that the ABS consistently underestimates the population of Robinvale, Council commissioned Geografia to undertake a population determination study. The ABS census figure of 2016 show the Robinvale population as 3359 people. The work of Geografia has reliably demonstrated that the true Robinvale population sits at approximately 7900 people; making the total residential population 25,190.

4.1 STRATEGIC AND CORPORATE GOALS

Community Vision

Built on strong foundations that embrace our rich history and natural environment, our region will be a place of progression and possibility, we are a community that is happy, healthy & harmonious - we are empowered, we are respectful and we are proud.

Our Mission

We will lead, advocate, partner and provide efficient services and opportunities for growth and the wellbeing of our community, environment and economy.

Our Values

Council values our residents and community and will be responsive to their needs. In pursuing our objectives, we believe in, and are committed to the following values:

- **Community engagement:** We will ensure that our communities are consulted, listened to and informed.
- **Leadership:** We will be at the centre of our community and by actively engaging our community we will form the collective view on strategic issues and will then express our views through strong advocacy and action.
- **Fairness:** We will value and embrace the diversity of our community and ensure that all people are treated equally.
- **Accountability:** We will be transparent and efficient in our activities and we will always value feedback.
- **Trust:** We will act with integrity and earn the community's trust by being a reliable partner in delivering services, projects and providing facilities

Strategic Pillars have been set by Council within the Council Plan⁵. Council has identified four key result areas.



Liveability

We will be a healthy, connected and growing community supported by a range of infrastructure and services.



Prosperity

We will continue to build and strengthen a prosperous local economy, through sustainable growth and education. We will focus on creating jobs and wealth through adding value to existing strengths in all areas of our economy.



Harmony

We will be a welcoming community for all, recognised for our maturity and respect for each other.



Leadership

We will ensure accountable leadership, advocacy and transparent decision making.

Refer to Section 5. Asset Management Objectives and Requirements for initiatives and actions within the Council Plan and how they relate directly to Asset Management objectives.

⁵ Council Plan 2021-2025

4.2 STAKEHOLDERS

This section describes the internal and external stakeholders who have a direct interface on the strategic asset planning, management and service delivery.

4.2.1 Internal Stakeholders

Internal Stakeholders are either roles or functional groups that have a direct interface with strategic asset management. Engagement with internal stakeholders is achieved through a variety of formal and informal communication channels comprising of Corporate Software suites (including email, SysAids), meetings, performance appraisals and workshops.

Table 2 - Internal Stakeholders Roles and Responsibilities

Key Stakeholder	Role and Responsibility in Asset Management
Councillors	<ul style="list-style-type: none"> Act as stewards for infrastructure assets. Create the vision, culture and values that guide the asset management policy and proactively promote these values inside and outside of the organization. Set Levels of Service, risk, and cost standards. Approve and review Asset Management Plans and Improvement Strategies and monitor the outcomes. Ensure appropriate resources and funding for AM activities are made available to integrate AM policies and AMP’s into the corporate governance framework.
Executive Leadership Team (ELT)	<ul style="list-style-type: none"> Establish an "overarching" AM Policy and an AM Strategy with linkage to the Council Plan and the Long-Term Financial Plan for consideration by council. Implement and continuously review the corporate AM Policy and Strategy with agreed resources. Ensure that internal stakeholders, at all levels, are appropriately engaged in the planning, development, implementation, and operation of the asset management system. Ensure the community and key stakeholder inputs are integrated into the plan. Ensure that accurate and reliable information is presented to council for decision-making. Support integration of asset management systems into business processes creating vertical and horizontal alignment of the asset management system.
Operations Manager	<ul style="list-style-type: none"> Manage routine maintenance programs on roads, parks and open spaces Manage Fleet and Plant Manage annual renewal program of works.
Enterprise Asset Manager	<ul style="list-style-type: none"> Collate asset information, prepare AMP’s, policy, and strategies. Manage and maintain up to date asset data within the asset system to assist with decision making for financial plans.
Manager – Engineering and Strategic Projects	<ul style="list-style-type: none"> Management of engineering design of construction projects. Manage standards for design of assets. Manager of Waste Services
Project Management Office	<ul style="list-style-type: none"> Project Manage project and programs over an agreed criteria. Contract management.

Key Stakeholder	Role and Responsibility in Asset Management
Finance Manager and Financial Accountant	<ul style="list-style-type: none"> • Management of accounting system used to track expenditure on assets and develop term financial plan. • Financial reporting and auditing.
Internal Auditors	<ul style="list-style-type: none"> • Monitor the performance and compliance of Council officers regarding policies, processes, and obligations.
Works Technical Officers	<ul style="list-style-type: none"> • Ensure that we are meeting the Levels of Service defined under the Road Management Plan and identify potential remedial action required.
Asset Owners and All Other Staff	<ul style="list-style-type: none"> • Ensuring Assets are fit for purpose and meet specified Levels of Service. • Development of Business cases for new/upgraded assets as required. • Contribute to asset management strategies and consider future costs of assets prior to renewal, upgrade, or construction. • Be innovative in asset management by identifying and communicating opportunities for improvement or changes in asset status to the EAM. • Ensure external stakeholder are aware of Council Asset Management obligations and that the community, developers and contractors understand our processes and policies (for example that new and gifted assets align with Council’s vision and strategies and are built to a standard that will ensure longevity).

4.2.2 External Stakeholders

External stakeholders are entities or bodies that are not employed or engaged directly by Council but have an interest or contribute to asset management.

The community are the primary external stakeholders within the Asset Management System and are the main beneficiaries of the services. They also contribute to operating funds through rates, charges and fees.

Table 3 - External Stakeholders Roles and Responsibilities

Key Stakeholder	Role and Responsibility in Asset Management
Community	<ul style="list-style-type: none"> • Residents, ratepayers, and visitors are the ultimate beneficiaries of the asset management planning process. Their feedback is collected throughout the year as well as a yearly satisfaction survey.
State/Federal Government Authorities and Agencies and External funding bodies	<ul style="list-style-type: none"> • Providing input regarding overall infrastructure performance in conjunction with infrastructure under their jurisdiction. • Provision of grants/funding.
External Auditors	<ul style="list-style-type: none"> • Independently monitor the performance and compliance of Council officers regarding policies, processes, and obligations.
Developers	<ul style="list-style-type: none"> • Providing input regarding their interests in future investment in the infrastructure. • Provision of as constructed plans for updating of asset registers.

Key Stakeholder	Role and Responsibility in Asset Management
Contractors and goods and service providers	<ul style="list-style-type: none"> • Provision and maintenance of our Assets to specified standards within procurement guidelines. • Provision of as constructed plans/operating manuals for updating of asset registers.

The Local Government Act 2020 stipulates various Council obligations, duties and administrative requirements for Community Engagement. Council has developed a Community Engagement Framework to ensure that the community have input and are consulted about decisions made. For further information refer to the Community Engagement Policy ⁶and the Community Engagement Guidelines⁷.

Developers/goods and service providers rely on Council to provide guidance and/or conditions to ensure that the desired level of service is delivered. Planning permit conditions developed through engineering referrals and detailed schedules of works for contractors, help to ensure that Council maintains an asset portfolio that will meet the specified Levels of Service and are fit for purpose.

4.3 ASSET MANAGEMENT POLICY

The Asset Management Policy⁸ recognises the importance of assets to the community and provides a commitment of sustainable service delivery and a framework of how to achieve the strategic long-term plan and long term financial objectives of Council.

The Asset Management Policy provides guidelines for implementing consistent asset management process throughout Swan Hill Rural City Council (Council) to ensure adequate provision is made for the long-term replacement of major assets by:

- Ensuring that services and infrastructure are provided in a financially sustainable manner, with the appropriate Levels of Service to community and the environment.
- Safeguarding infrastructure assets, including physical assets and employees, by implementing appropriate asset management strategies and appropriate financial resources for those assets.
- Creating an environment where all employees take an integral part in overall management of infrastructure assets by creating and sustaining asset management awareness throughout the organisation by training and development.
- Meeting legislative requirements for asset management.
- Ensuring resources and operational capabilities are identified and responsibility for asset management is allocated.
- Demonstrating transparent and responsible asset management processes that align with demonstrated best practice.

⁶ Community Engagement Policy CPOL/GOV025

⁷ Community Engagement Guidelines PRO/GOV025

⁸ Asset Management Policy CPOL/INFRA516

5 ASSET MANAGEMENT OBJECTIVES AND REQUIREMENTS

The Asset Management Objectives (AM Objectives) outline the results Council is seeking to achieve in order to realise value from community assets. This realisation of value depends on balancing costs, risks, opportunities and performance. These objectives have been aligned with the Asset Management Policy principles.



- A. Plan for, encourage and support the development of high quality, flexible, accessible and future focused Community spaces and infrastructure that meets the needs of communities now and into the long-term future.
- B. Inform, consult, and involve stakeholders in decisions that affect them and their communities.
- C. Asset management decisions are evidence based using an integrated process, which includes community participation, has a long-term focus, and balances competing social, financial and environmental priorities.
- D. Asset sustainability is built into business cases for proposed future funding requirements prior to the introduction of new assets or services to ensure the whole of life cost of the assets or services are fully understood.
- E. Asset portfolios are monitored for potential deficiencies or underuse and drivers that may impact asset needs or operations in the region are identified.
- F. Council will manage its asset portfolio in a manner that ensures its compliance to the relevant legislation and regulations.
- G. Non-discretionary funding for the maintenance, operation and renewal of existing assets is prioritised ahead of discretionary funding of new assets.
- H. Develop Asset Management Plans for all Asset Portfolios and incorporate into long term financial plans.
- I. Maintaining quality asset data in accordance with corporate asset data requirements to help Council make informed decisions.
- J. We will incorporate consideration of changing climate and resilience into our asset management thinking.


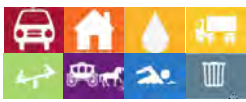


The objectives link directly to the Council Plan Pillars, via the associated actions. This alignment ensures the overall focus of Council is consistent across all its strategic documents and provides a common platform to develop an asset management system that is harmonious with the Council's strategic themes. The strategic themes are the Council's intended method to achieve the overall goals. The asset management objectives demonstrate how the assets can positively contribute to delivering the strategic themes and in turn the strategic goals of Council. These links are shown in the following table.



* The Community Plan is due for review in July 2022 and the table may change following the review.





LIVEABILITY			
We will be a healthy, connected and growing community supported by a range of infrastructure and services.			
1.1. A modern municipality: Vibrant, connected and resilient			
Initiative	Actions	Contributing AM Objectives	Contributing Asset Portfolio
1.1.1. Attractive urban areas and regional townships	Develop/Finalise a number of strategies such as Riverfront Masterplans, rural living strategies, small town strategies	A,B,C,D,E,F,G,H,I	
1.1.2. Ensure adequate provision of a variety of safe and secure housing	Continuing to develop and build on Council owned property and Assist South West Developers	A,C,D,E,F,G,H	
1.1.3. Excellent transport links to allow ease of movement	Advocate for improvement of externally provided transport options (bus, train and rail) and implement relevant actions from the Central Murray Regional Transport Strategy	A,B,C	
1.2. Careful and responsible management of our Environment for a sustainable future			
Initiative	Actions	Contributing AM Objectives	Contributing Asset Portfolio
1.2.1. Engage, empower and mobilise communities to prepare for, adapt to and mitigate the effects of a changing climate	1.2.1.1. Support initiatives that align with policy such as the Circular Economy and provide tangible outcomes for the community.	A,B,C,E,H,J	
	1.2.1.2. Prepare an advocacy document for renewable energy resources in the municipality	B,I,J	
	1.2.1.3. Develop drainage strategies for key urban areas in the municipality	A,B,C,D,E,F,G,H,I,J	
	1.2.1.4. Implement effective diversion and reuse of waste resources	B,C,D,F,H,I,J	
	1.2.1.5. Develop irrigation strategies for key urban areas in the municipality	A,B,C,D,E,F,G,I,J	






1.2.2. Accessible open spaces and healthy rivers and lakes	1.2.2.1. Improve the presentation of the Lake Boga foreshore and its environs in collaboration with the community	A,B,C,D,E,G,I,J	
	1.2.2.2. Prepare a Murray River and lakes access strategy for the municipality incorporating - camping / walking and bike tracks	A,B,C,D,E,F,G,H,I,J	
	1.2.2.3. Plan and construct open space development of the decommissioned Number 9 Channel	A,B,C,D,F,I,J	
1.3. Building Healthy Communities			
Initiative	Actions	Contributing AM Objectives	Contributing Asset Portfolio
1.3.1. Encourage active and healthy lifestyles for people of all ages, abilities and interests	1.3.1.1. Continue to implement master plans for all recreation facilities	A,B,C,D,E,F,G,H,I,J	
	1.3.1.2. Develop detailed plans for the Lake Boga - Swan Hill trail	A,B,C,D	
	1.3.1.3. Support initiatives leading to better outcomes for children and families	A,B,E, F	
	1.3.1.4. Partner with agencies to address preventable illnesses and active lifestyles	Not asset dependent	
1.3.2. Spaces where people of all ages, abilities and backgrounds can flourish	1.3.2.1. Reinvigorate performance spaces across the area, including Robinvale Community Art Centre	A,B,C,D,E,F,G,H,I,J	
	1.3.2.2. Incorporate child and family-friendly principles into development of outdoor spaces	A,B,C,D,E,F,G,H,I,J	
	1.3.2.3. Review and implement the public art policy	A,BF,H,J	
1.4. Foster Creative and Cultural opportunities			
Initiative	Actions	Contributing AM Objectives	Contributing Asset Portfolio
1.4.1. Promote and celebrate the creative and cultural pursuits within the region	1.4.1.1 Deliver creative industries projects across the region	Not asset dependent	
	1.4.1.2. Support local creatives in developing their businesses (Arts Action)	Not asset dependent	
	1.4.1.3. Enhance artistic outreach programs in smaller towns and communities, including Fairfax Youth Initiative and ACRE programs	A,B,C	








PROSPERITY			
2.1. Effective partnerships for prosperity			
Initiative	Actions	Contributing AM Objectives	Contributing Asset Portfolio
2.1.1. Support diverse educational opportunities that fosters life-long learning	2.1.1.1. Establish an effective relationship with the education sector through regular engagement	Not asset dependent	
	2.1.1.2. Advocate for the establishment of an education hub in Swan Hill	Not asset dependent	
	2.1.1.3. Support effective and responsive early years education opportunities in Manangatang, Woorinen South and Swan Hill	A,B,C,D,E,F,H,J	
	2.1.1.4. Assist youth with diverse employment pathways through the Empower and Engage! Programs	Not asset dependent	
2.1.2. Support our key industries	2.1.2.1. Establish a Terms of Reference and develop an Annual Plan with the AgriBusiness Committee	Not asset dependent	
	2.1.2.2. Consider the establishment of an Industry Support Committee (Manufacturing and other)	Not asset dependent	
	2.1.2.3. Review the Economic Development Strategy to ensure a targeted focus on key outcomes	Not asset dependent	
	2.1.2.4. Develop a strategic plan for future success of the Pioneer Settlement	A,B,C,D,E,F,G,H,I,J	
	2.1.2.5. Develop an Economic recovery plan in response to Covid-19	Not asset dependent	
	2.1.2.6. Establish a Livestock Exchange Stakeholder committee to improve stakeholder engagement and to better meet the needs of Livestock Exchange users	Not asset dependent	


2.2. A thriving diverse economy			
Initiative	Actions	Contributing AM Objectives	Contributing Asset Portfolio
2.2.1. Encourage the growth and development of our economy	2.2.1.1. Develop a new planning scheme that is clear in its intention, supports growth and builds confidence and certainty in land use	Not asset dependent	
	2.2.1.2. Continue to support existing businesses to grow through the implementation of the Better Approvals process	Not asset dependent	
	2.2.1.3. Actively pursue the establishment of a designated area migration agreement (DAMA)	Not asset dependent	
2.3. Infrastructure that enables prosperity			
Initiative	Actions	Contributing AM Objectives	Contributing Asset Portfolio
2.3.1. Digital connectivity that allows people to live, work and play across our region	2.3.1.1. Advocate for high speed broadband access to all businesses and residents	Not asset dependent	
	2.3.1.2. Seek innovative solutions for broadband and mobile connectivity	Not asset dependent	
2.3.2. Assets for our current and future needs	2.3.2.1. Complete road network services review, identify and pursue funding opportunities, focusing on the agricultural sector and industry	A,B,C,D,E,F,G,H,I,J	
	2.3.2.2. Deliver and review Councils capital works program and Major Projects Plan each year	A,B,C,D,E,F,G,H,I,J	
	2.3.2.3. Review current assets and identify future needs - create a program to bridge the gap and identify funding requirements.	A,B,C,D,E,F,G,H,I,J	
	2.3.2.4. Continue to plan and seek funding to implement the development of community infrastructure	A,B,C,D,E,F,G,H,I,J	

HARMONY			
3.1. Communities that are safe, welcoming, and inclusive			
Initiative	Actions	Contributing AM Objectives	Contributing Asset Portfolio
3.1.1. The diversity of our communities is celebrated	3.1.1.1. Engage with LGBTIQ+ community members to improve inclusion and community awareness through leadership of the Inclusion Network.	Not asset dependent	
	3.1.1.2. Support co-designed development of multicultural events and activities	Not asset dependent	
	3.1.1.3. All-abilities events and activities are well-planned and promoted	A,E,F	
	3.1.1.4. Continue to develop the annual Harmony Day and Lantern Festival events.	Not asset dependent	
3.1.2. Encourage the growth and positive development of our youth	3.1.2.1. Improve Youth Support Services outreach to young people in Manangatang and Robinvale	Not asset dependent	
	3.1.2.2. Ensure young people are involved in co-design of annual events	Not asset dependent	
	3.1.2.3. Support and redevelop the Fairfax Youth Initiative to enhance leadership outcomes for rural and remote youth involved in creative pursuits	Not asset dependent	
	3.1.2.4. Undertake the youth wellbeing actions from the Youth Strategy, specifically mental and sexual health.	Not asset dependent	
3.1.3. Flourishing community organisations	3.1.3.1. Actively promote the benefits of Volunteering in all our communities, streamline the process to facilitate volunteering in Council activities and programs	Not asset dependent	
	3.1.3.2. Provide support and training (Governance, Leadership and Strategic Planning) for our small town progress/improvement groups	Not asset dependent	
	3.1.3.3. Improve engagement with community based special interest groups	A,B	

3.1.4. Our elderly and vulnerable are cared for	3.1.4.1. Support the development of Residential Aged Care services	N/A	
	3.1.4.2. Determine Council's role in aged care services	N/A	
	3.1.4.3. Undertake actions in the Municipal Early to Middle Years Plan associated with improving services to greater assist vulnerable families	N/A	
	3.1.4.4. Actively engage with local support networks to assist with accessibility and inclusion initiatives	N/A	
	3.1.4.5. Review Community Access and Inclusion Strategy (CAIS).	A,B,C,E,F,H,I	
3.1.5. All members of our Communities are supported	3.1.5.1. Work in partnership with local agencies to prevent all forms of Family Violence.	N/A	
	3.1.5.2. Develop and implement a Gender Equality Action Plan (GEAP)	A,B,F,H	
	3.1.5.3. Ensure that we consider people of all abilities in the development of infrastructure and events	A,B,C,D,E,F,G,H,I,J	
	3.1.5.4. Develop a Building Safer Communities program	A,B,F	
3.2. An engaged and respected Aboriginal community			
Initiative	Actions	Contributing AM Objectives	Contributing Asset Portfolio
3.2.1. Strengthening our trust, relationships and partnerships with Traditional Owners and the Aboriginal and Torres Strait Islander community	3.2.1.1. Develop a Reconciliation Action Plan	N/A	
	3.2.1.2. Adequately resource Aboriginal Engagement	N/A	
	3.2.1.3. Support our Aboriginal community to work towards a treaty or treaties	N/A	

3.2.2. Encourage and support community leadership	3.2.2.1. Continue to offer Aboriginal scholarships and leadership opportunities	N/A	
	3.2.2.2. Continue to assist to develop Our Place identifying an Aboriginal language name and business model	B	
	3.2.2.3. Proactively support leadership within our Aboriginal community	N/A	
3.2.3. Celebration and recognition of Aboriginal and Torres Strait history and culture	3.2.3.1. Investigate and seek funding for Aboriginal tourism opportunities	N/A	
	3.2.3.2. Formal inclusion of Aboriginal and Torres Strait Islander input in Art Gallery programming and cultural activities	N/A	
	3.2.3.3. Support Aboriginal and Torres Strait Islander days of significance	N/A	
LEADERSHIP			
4.1. Excellent management and administration			
Initiative	Actions	Contributing AM Objectives	Contributing Asset Portfolio
4.1.1. Well managed resources for a sustainable future	4.1.1.1. Invest in the development of employees to enable a highly skilled and engaged workforce	N/A	
	4.1.1.2. Promote a culture of continuous improvement with a focus on efficiency and customer service	I	
	4.1.1.3. Embed rigor in our planning process to ensure long-term sustainability and continuity of Council's services	A,B,C,D,E,F,G,H,I,J	
	4.1.1.4. Develop and implement a Workforce Development Plan	N/A	
4.1.2. Provide robust governance and effective leadership	4.1.2.1. Implement a Project Management Framework and system	D,F,G,I	
	4.1.2.2. Develop and implement a Strategic Asset Management plan and supporting Asset Management plans	A,B,C,D,E,F,G,H,I,J	
	4.1.2.3. Provide Councillors with professional development and support to ensure effective governance	N/A	

	4.1.2.4. Work with Town Representative groups to better plan and deliver projects	A,B,C,D,E,F,J	
4.1.3. Sound, sustainable: o Financial management o Excellence in service delivery o Strategic planning	4.1.3.1 Deliver projects on time, on budget and within scope	N/A	
	4.1.3.2. Working to budget and ensure future planning to meet financial needs	D,E,G,H	
	4.1.3.3. Review two service delivery areas in years 2 (Parks and Gardens / Library) and 4 (Economic and Community development / Circular economy) of this Council Plan to improve and ensure accessibility and consistency of our customer experience	A,B,C,D,E,F,G,H,I,J	
4.2. Transparent communication and engagement			
Initiative	Actions	Contributing AM Objectives	Contributing Asset Portfolio
4.2.1. Effective and authentic engagement with our community	4.2.1.1. Review our Community Engagement Strategy to ensure our engagement is meeting the needs of the community	N/A	
	4.2.1.2. Embed the Community Engagement principles and practices across the organisation	A,B,C	
	4.2.1.3. Build constructive relationships with special interest groups in our community	A,B,C	
	4.2.1.4. Review our use of social media platforms across Council with a view of increasing Councils exposure and ensuring consistent moderation	N/A	
4.2.2. Visible presence in our community	4.2.2.1. Maximising the opportunities for Councillors and senior staff to represent Council at relevant community meetings, functions and events	A,B,C	
	4.2.2.2. Continue quarterly Coffee with a Councillor around the municipality	N/A	
	4.2.2.3. Arrange structured tours of the municipality where Councillors and senior staff meet with key community groups	A,B,C	

	4.2.2.4. Create a culture where staff are ambassadors for the Council	A,B,C	
4.3. Bold leadership, strong partnerships and effective advocacy			
Initiative	Actions	Contributing AM Objectives	Contributing Asset Portfolio
4.3.1. Create meaningful partnerships across our communities	4.3.1.1. Continue involvement in community groups	N/A	
	4.3.1.2. Support Robinvale with its Committee for Robinvale Euston (C4RE)	N/A	
	4.3.1.3. Support the health and wellbeing partnerships that address preventable illnesses.	A,B,C	
	4.3.1.4. Continue to support and work with Swan Hill Incorporated	N/A	
4.3.2. Strong relationship with State and Federal governments to influence advocacy and funding opportunities	4.3.2.1. Continue to advocate on the following issues: <ul style="list-style-type: none"> • Improved Healthcare for our people, including a new hospital for Swan Hill • A new Murray River Bridge at Swan Hill • Complete the Murray Basin Rail Project • Housing and enabling infrastructure • Better use of environmental water and the development of a plan specific to the Murray River between Swan Hill and Robinvale. 	N/A	
	4.3.2.2. Review Council's advocacy strategy on an annual basis	N/A	
4.3.3. Working together in promotion of the municipality	4.3.3.1. Positively promote our region as a great place	N/A	
	4.3.3.1. Continue to work with Murray River Tourism and Swan Hill Incorporated to promote the municipality	N/A	

6 THE ASSET MANAGEMENT SYSTEM AND ASSET PLANNING

6.1 THE ASSET MANAGEMENT SYSTEM

The objective of this System is to describe how Council will meet its commitments to asset management as documented in its Council Plan and Asset Management Policy.

Using the framework below, Council will ensure ongoing enhancement of AM practices, meeting community needs and assisting Council to maximise the return on investment in asset maintenance, asset renewal and other capital expenditure and to provide the community with safe infrastructure.

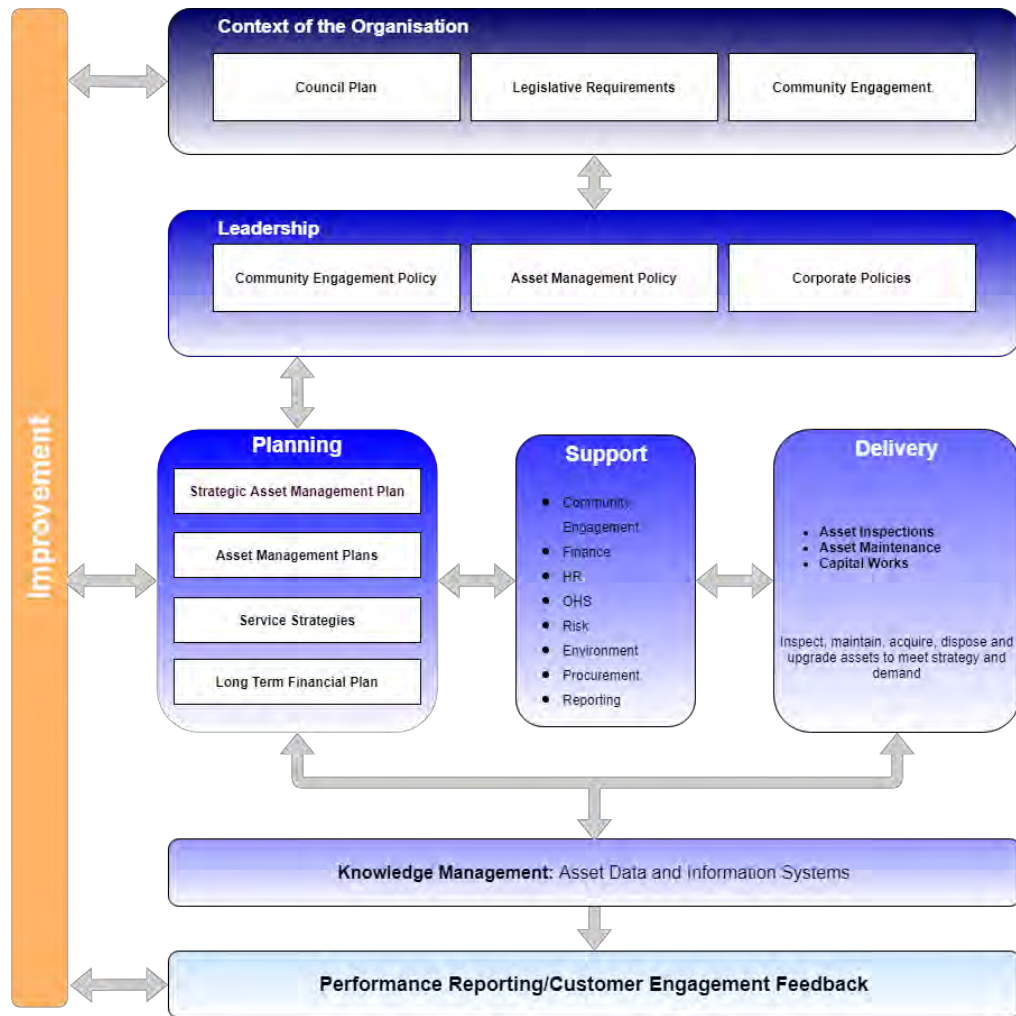


Figure 1- Asset Management System Framework

The Asset Management System is a combination of People, Process and Information Systems that work collectively to deliver good asset management for Council. Regular reviews, performance reporting and stakeholder engagement with all elements interacting will ensure continuous system improvement.

6.2 ACCOUNTABILITY ACROSS THE ASSET MANAGEMENT SYSTEM

The allocation of accountability and responsibility, from a management system perspective, is critical to the effective management of assets and the delivery of services.

Table 4 - Responsibility/Accountability Matrix

Element	Component	Accountable	Responsible	Informed/Consulted
Context of the Organisation	Council Plan	Councillors	CEO, ELT, Managers	C
	Legislative requirements	CEO	ELT, Managers	I
	Community Engagement	Councillors	CEO, ELT, Managers	C
Leadership	Community Engagement Policy	Council	CEO, ELT, Managers	C
	Asset Management Policy	Council	CEO, ELT, Managers	C
	Corporate Policies	Council	CEO, ELT, Managers	C
Planning	Strategic Asset Management Plan	Council	CEO, ELT, Enterprise Asset Manager, Managers	C
	Asset Management Plans	CEO	ELT, Enterprise Asset Manager, Managers	C
	Service Strategies	CEO	ELT, Managers	C
	Long Term Financial Plan	Council	CEO, ELT, Finance Manager	I
Support	<ul style="list-style-type: none"> • Community Engagement • Finance • HR • OHS • Risk • Environment • Procurement • Reporting 	All Council staff		C
Delivery	Asset Inspections	Director Infrastructure	Operations Manager, Enterprise Assets Manager	I
	Asset Maintenance	Director Infrastructure	Operations Manager, Enterprise Assets Manager	I
	Capital Works	CEO	PMO, ELT, Managers	I
Knowledge Management	Asset data and information systems	CEO	CEO, ELT, Enterprise Asset Manager, IT Manager, Managers	I
Performance Reporting/Community Feedback		Councillors, CEO	ELT, Managers	C
Improvement		CEO	ELT, Managers	C
The Asset Management System		Council	CEO, ELT	C

6.3 PROCESSES

The general processes for administering the Asset Management System are both top-down and bottom-up, and incorporate the internal policies and procedures which apply to the various departments within Council. These include the procurement, human resources, financial management, occupational health and safety policies as well as accounting standards.

7 ASSET MANAGEMENT PLANNING

The asset management planning approach provides direction for asset plans and asset specific strategies to achieve the organisational objectives. This includes documentation of decision-making criteria, processes for managing the complete life cycle of assets, demand drivers, risks and opportunities, resources, responsibilities and financial implications.

The following section outlines considerations that must be made for each asset class when developing an asset plan or asset specific strategy.

7.1 ASSET MANAGEMENT PLAN REVIEWS

Asset Management Plans should be reviewed in line with the revaluation schedule (refer to Table 7). This will ensure that asset plans, capital works plans and long-term financial plans align with the actual asset condition and current replacement costs. It will also confirm that Levels of Service are meeting the expectations of the community.

7.2 LEVELS OF SERVICE

Levels of Service can be defined in terms of Community Expectations and Technical requirements that may impact on the desired community outcome.

It is important to monitor the provided service levels as they will regularly change. Customer priorities and community expectations will change over time, and in addition to this current performance is influenced by work efficiencies and technology.

7.2.1 Customer Values and Levels of Service (LoS)

Customer Values indicate which aspects of a service are important to a customer and if the customer recognises value in what they are currently being provided.

The Customer Levels of Service measure how the customer receives the service and whether Council is providing value from the customers' viewpoint. They are considered in terms of:

Quality – How good is the service? What is the condition or quality of the service?

Function – Is it suitable for its intended purpose? Is it the right service?

Capacity/Use – Is the service over or under utilised? Do we need more/less of these assets?

The development and measurement of Customer Values and expected Levels of Service could include consideration or feedback from a combination of sources including, but not limited to:

- Legislative Requirements relating to the management of the assets. What is required and are we compliant?
- Community Satisfaction Surveys/other feedback.
- Deliberative consultation through user groups, workshops, surveys or invitations to make submissions etc.
- Statistics obtained through collection of customer complaints/enquiries, usage statistics, asset inspections, financial and capital expenditure, response times and State or Federal government data such as VicRoads accident statistics.
- Community or Gender Impact Assessment

The community Level of Service measures obtained through the annual Community Satisfaction Survey, provide information on our performance or service delivery. They can indicate areas of possible over or under servicing and potential reallocation of resources to maximise community value.

7.2.2 Technical Levels of Service

Technical Levels of Service are operational and technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to activities and annual budgets covering:

Acquisition/Upgrade – Activities that provide a higher level of service (e.g. widening a road, construction of a new service such as a playground that didn't exist before).

Maintenance/Operation – The activities necessary to retain an asset as near as practicable to an appropriate service (e.g. road patching, building repairs) and the regular activities to provide a service (cleaning, mowing, inspections etc.)

Renewal – The activities that return the service capability of an asset up to that which it had originally provided.

Together the community and technical Levels of Service provide details on service performance, cost and predict whether the service levels are likely to stay the same, get better or worse.

7.3 FUTURE DEMAND

Demand drivers and impacts must be considered as part of the asset planning process to ensure assets perform the appropriate role to satisfy future needs.

7.3.1 Demand Drivers

Drivers affecting demand include: population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, risk and safety etc.

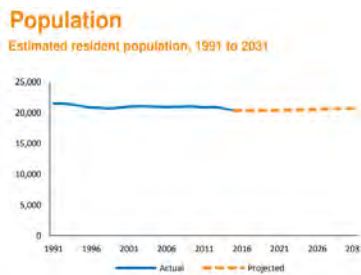
7.3.2 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 5 - Demand Management Plan.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 5 - Demand Management Plan. Further opportunities will be developed in future revisions of this Strategic Asset Management Plan.

Overall, the municipality's population is expected to remain relatively steady with only a slight increase expected in forecasts



The population growth is expected to be centralised around the Swan Hill and Robinvale urban areas, while the smaller townships are set to remain steady or decline in total numbers. There are currently two large subdivisions occurring in Swan Hill, and future development to occur in Robinvale designed to address a current housing shortage for workers in the region.

The demographics of the Swan Hill Rural City Council area are trending slightly towards an ageing population, with an increase in residents over 65 years.

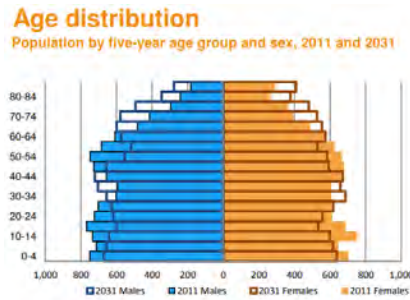


Table 5 - Demand Management Plan

Demand drivers	Present position (2016 census)	Projection 2031	Impact on services	Demand Management Plan
Population⁹	20,584 people	20,708 people	Negligible	Continue to investigate alternative renewal treatments to lower lifecycle costs (e.g., seal types, rejuvenation). Optimise maintenance, renewal, and upgrade practices against asset classifications based on usage
Demography	Age 0- 19 = 25% Age 20-65 = 56% Age 65+ = 19%	Age 0- 19 = 24% Age 20-65 = 53.6% Age 65+ = 22.4%	An ageing population will mean an increase in services for aged including assets that provide for greater access.	Continue to review and develop service levels and asset management plans to ensure accessibility to all community members in line with changing needs.

⁹ 2019 ABS data estimates the Swan Hill Rural Council residential population to be 20,649, however, due to ongoing concern that the ABS consistently underestimates the population of Robinvale, Council commissioned Geografia to undertake a population determination study. The ABS census figure of 2016 show the Robinvale population as 3359 people. The work of Geografia has reliably demonstrated that the true Robinvale population sits at approximately 7900 people; making the total residential population 25,190.

Demand drivers	Present position (2016 census)	Projection 2031	Impact on services	Demand Management Plan
Tourism	656,000 people \$95 million annually		<p>The "Our Rivers Our Region" project is expected to improve tourism infrastructure and result in an increase of tourism to the region.</p> <p>The project will include the installation of several new footpaths and walking trails along the Murray, linking to Swan Hill and throughout the Arts precinct development will increase our asset base.</p>	<p>Strategic and Masterplans are reviewed to ensure tourism impacts to infrastructure are addressed.</p> <p>The provision of long vehicle parking, traffic calming devices and signage are considered in future infrastructure renewals in tourist precincts and CBD areas.</p>
Agriculture	\$1.39 billion annually ¹⁰	Unpredictable as it is dependent on the availability of water.	<p>Increase in Freight particularly from Robinvale region resulting in more heavy vehicles on our roads.</p> <p>We are already seeing a large increase in requests for road train access on our rural roads.</p> <p>Future considerations may be that we will need to upgrade our network to cater for this kind of vehicle.</p>	<p>Appropriate classification and prioritisation of the network to encourage freight movements are along arterial, link and collector roads to minimise damage to local roads.</p> <p>Where appropriate, institute load limits & traffic control devices to reduce the potential for unnecessary upgrade and/or rehabilitation of local road assets.</p>

7.3.3 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed.

Acquiring new assets will commit the Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan.

Analysis of demand within the individual asset plans may also identify assets that may be consolidated or disposed of.

7.3.4 Climate Change and Adaptation

The impacts of climate change can have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process, climate change can be considered as both a future demand and a risk.

¹⁰ SunRISE Mapping - Dryland crops in the Swan Hill LGA, page 16
Strategic Asset Management Plan PLA/INFRA500
Version: 0.1DRAFT

How climate change will impact on assets can vary significantly depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.

As a minimum we should consider both how to manage our existing assets given the potential climate change impacts, and how to create resilience to climate change in any new works or acquisitions.

Opportunities identified to date for management of climate change impacts on existing assets are shown in in below.

Table 6 - Managing the Impact of Climate Change on Assets

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Changing weather patterns	Trending towards increased season extremes	Increasing levels of reactive maintenance due to wash outs, scouring and damage to road pavements.	Schedule long-term capital works program to ensure infrastructure is in good condition and better able to withstand seasonal extremes.
		Potential to affect ground movement in reactive soils and therefore potentially increase defects and reduce life of assets.	Ensure drainage can adequately remove water away from infrastructure. Utilise best practice for design and construction of transport infrastructure to ensure robust assets better able to withstand the impact of severe weather events. Monitor assets to ensure that life of assets is not being significant reduced and budget accordingly.
Higher temperatures	The Murray Basin area has warmed by around a degree since 1910 and will continue to warm (by 0.6–1.5 °C in 2030 relative to 1995, and by 0.9–2.5 °C in 2050 without mitigation), with more hot days and fewer cold days. ¹¹	Higher temperatures can increase flushing/bleeding on sealed roads. Urban areas with large areas of concrete and seal can exacerbate radiant heat affects.	Ensure sealing programs are using mixes that will withstand higher temperatures. Consider green spaces and shade to reduce ambient temperatures in urban areas particularly around carparks and CBD areas.

11 Timbal, B. et al. 2015, Murray Basin Cluster Report, Climate Change in Australia Projections for Australia’s Natural Resource Management Regions: Cluster Reports, eds. Ekström, M. et al., CSIRO and Bureau of Meteorology, Australia

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Change in agricultural practices due to climate change	Climate change will impact on current farm practices through prolonged droughts or flooding.	Higher water availability through heavy rainfall and flooding could mean more intensive farming in irrigated areas with additional heavy vehicle impacting the network.	Maintain a reactive network feeding smaller seasonal roads into a backbone of links and collectors. Regularly review road classifications so that our road network meets the needs of our ratepayers while remaining economically viable to maintain and respectful of the need to protect local flora and fauna.
		Droughts would impact on dryland areas resulting in more amalgamations of farms with requirements for infrastructure to accommodate larger machinery.	
Legislative requirements to reduce Carbon footprints	Expectations are that governments worldwide will push to be carbon neutral by 2050.	Higher cost to provide services and potential change to standard lives of assets due to changes in material or construction methods.	Utilise sustainable materials such as recycled glass and tyres in construction to minimise our carbon footprint and landfill requirements.
	The Victorian Government has set a long-term target of net zero emissions by 2050. Victoria's Climate Change Act 2017 establishes a long-term target of net zero greenhouse gas emissions by 2050.	New types of infrastructure such as electric charging stations and solar roads.	Continual research into industry trends, trials and studies on sustainable materials and practices.

The way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience will have benefits such as:

- Assets will withstand the impacts of climate change.
- Services can be sustained.
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint.

The impact of climate change on assets is a complex discussion and further opportunities will be developed in future revisions of this Asset Management Plan.

7.4 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how Council plans to manage and operate the assets at the agreed Level of Service (refer to section 7.1 above).

7.4.1 Background data

An Asset Management Plan (AMP) should detail the assets covered by the plan including the following:

Physical Parameters

Information on the size/dimensions and the replacement value of Council's asset base that will be included in the AMP. The provision of an age profile will give indication on the magnitude and timing of future renewals.

Asset Capacity and Performance

An analysis on the capacity of the asset base to meet customer expectations, usage and design standards. Locations or asset types where deficiencies in service performance are known will be detailed.

Asset Condition

Overall condition of the assets is currently monitored as per Asset Recognition and Valuation Procedure¹².

Table 7 - Revaluation Schedule

Asset Class	Asset types included	Responsible Provider	Reval Freq	Last year valued	Next Reval
Buildings	All lockable structures	External Valuer ¹³	2 Years	2020	2022
Sealed Roads	Seals	Enterprise Asset Manager	3 Years	2019	2022
	Sealed pavement Kerb and Channel Shoulders Bridges				
Unsealed Roads	Paved roads		5 Years	2017	2022
	Earth Roads (portion only)				
Footpaths and Bike paths	Footpaths		3 Years	2019	2022
	Shared footpaths				
Waste Management	Landfill		5 Years	2020	2025
Recreation, Leisure and Community Facilities	Sporting lights, Playing surfaces, Irrigation		5 Years	2020	2025

¹² PRO/CORP240 Asset Recognition and Valuation Procedure

¹³ Value of assets only, condition of components not provided and will need to be done separately

Asset Class	Asset types included	Responsible Provider	Reval Freq	Last year valued	Next Reval
Parks, Open Spaces, and streetscapes	Playgrounds, BBQ shelters, shade sails, irrigation, fencing		5 Years	2020	2025
Other Infrastructure	Street lighting, saleyards etc		5 Years	2020	2025
Pioneer Settlement	Vehicles, vessels and exhibits	External Valuer ¹⁴	5 Years	2021	2026
	PS Buildings		2 Years	2020	2022

Asset condition is measured using a 1 – 5 grading system¹⁵ as detailed in Table 8 - Simple Condition Grading Model. It is important that consistent condition grades be used in reporting various assets across Council as this supports effective communication and comparison. At the detailed level assets may be measured utilising different condition scales, however, for reporting in the AMP they are all translated to the 1 – 5 grading scale.

It is important to note that condition inspection is separate to defect inspection. Regular defect inspections are made on our infrastructure assets as per the Road Management Plan and as detailed in AMP's. Defect inspections are based on the asset class which is related to the usage of the asset. Higher use assets such as Link roads or CBD footpaths will get inspected at a higher frequency than lower use infrastructure.

Table 8 - Simple Condition Grading Model

Condition Grading	Description of Condition
1	Very Good: only planned maintenance required
2	Good: minor maintenance required plus planned maintenance
3	Fair: significant maintenance required
4	Poor: significant renewal/rehabilitation required
5	Very Poor: physically unsound and/or beyond rehabilitation

Asset Hierarchy

An asset hierarchy provides a framework for defining Levels of Service, intervention and response times based on a priority system. Assets with high use, high risk or high community importance can be assigned different standards and therefore Council may intervene earlier and respond quicker to some assets over others.

It is important to define a system of classifying assets into a hierarchy within an AMP to ensure consistency across Council and to assist with modeling potential treatment costs if Levels of Service are adjusted.

As part of the development of an AMP, the asset hierarchy should be reviewed to identify under-utilised assets to ensure we are not maintaining or replacing assets that could be retired. Conversely, reviews of over-utilised assets and customer demand management options are to be carried out regularly to ensure the appropriate level of service is being applied for maintenance or capital works.

¹⁴ Value of assets only, condition of components not provided and will need to be done separately

¹⁵ IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

7.4.2 Operation and Maintenance Plan

Operation activities affect service levels including quality and function. This includes expenses such as cleaning, street sweeping, mowing, testing and tagging and essential services.

Maintenance relates to all actions that are necessary to retain an asset as near as practicable to an appropriate condition such as pothole patching, painting and footpath grinding.

Council will endeavour to operate and maintain assets to provide the defined Level of Service to approved budgets in the most cost-efficient manner. Proposed operations and maintenance strategies will be listed in each AMP with the following considerations:

- Review management of operations and maintenance activities to ensure Council obtain the best value.
- Operations and maintenance requirements to be determined at an asset class level to provide an agreed Level of Service to the community.
- Review the current and required skills base and implement workforce acquisition, training and development to meet required maintenance and operational needs.
- Afford provision to adjust Council maintenance budgets to reflect new or disposed assets in the long-term financial plan.

7.4.3 Capital Works Plan

We will plan capital projects to meet Levels of Service objectives by:

- Planning and scheduling capital projects to deliver the defined Levels of Service in the most efficient manner.
- Undertaking project scoping for all capital projects to identify:
 - Any service delivery deficiencies or risks,
 - Range of options to rectify deficiencies or manage risks,
 - Estimated capital and lifecycle costs for different options, and
 - Optimum time for replacement.
- Review current and required skill bases and implement training and development to meet required construction and project management needs.
- Review management of capital project activities to ensure we are obtaining best value for resources used.

There are three types of capital works that will be modelled within an AMP. These are detailed below.

Renewal/Replacement

Renewal and replacement is expenditure that does not increase the assets design capacity, but returns an asset to original service potential. Future maintenance costs will be comparable to existing. Work over and above the restoration of an asset is considered to be an acquisition/upgrade as it results in additional future operating and maintenance costs.

Renewal and replacement are identified through using one of two approaches in the lifecycle model:

- **Method 1:** Asset register data to project renewal costs and timing. This method uses the construction year of the asset and an updated useful life based on the condition of the asset. Assets that have a better condition than expected will have an extended life, whereas assets that are not performing as expected will have their life expectancy reduced to reflect faster degradation.
- **Method 2:** Alternative approach to estimate the timing of renewal based on staff judgement, historical data on previous network renewals, industry standards or other.

Council will endeavor to utilise Method 1, however, this is not always possible due to cost of condition inspections (particularly in the storm water network) and timing.

The typical useful life of asset categories as well as the method used will be detailed within the AMP.

Renewal ranking criteria will be detailed to ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate and that the infrastructure is of a sufficient condition.

Acquisitions

Upgrade/Expansion/New works over or above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operation and maintenance costs. Acquisitions may also be donated to Council, for example, by private developments.

Acquisitions are identified from various sources such as strategies, masterplans, housing developments or partnerships with other stakeholders.

Acquisitions will increase Council's maintenance obligations and future renewal costs.

Disposals

Disposal is the demolition, scrapping or sale of an asset with no future maintenance or operational costs. Assets identified for possible decommissioning and disposal will be shown in the respective AMP's.

7.5 RISK MANAGEMENT

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'¹⁶.

An assessment of risks¹⁷ associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

7.5.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets will be identified along with their typical failure mode and the impact on service. Failure modes may include physical failure, collapse or essential service interruption or delivery of service not fit for purpose.

By identifying critical assets and failure modes Council can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

7.5.2 Risk Assessment

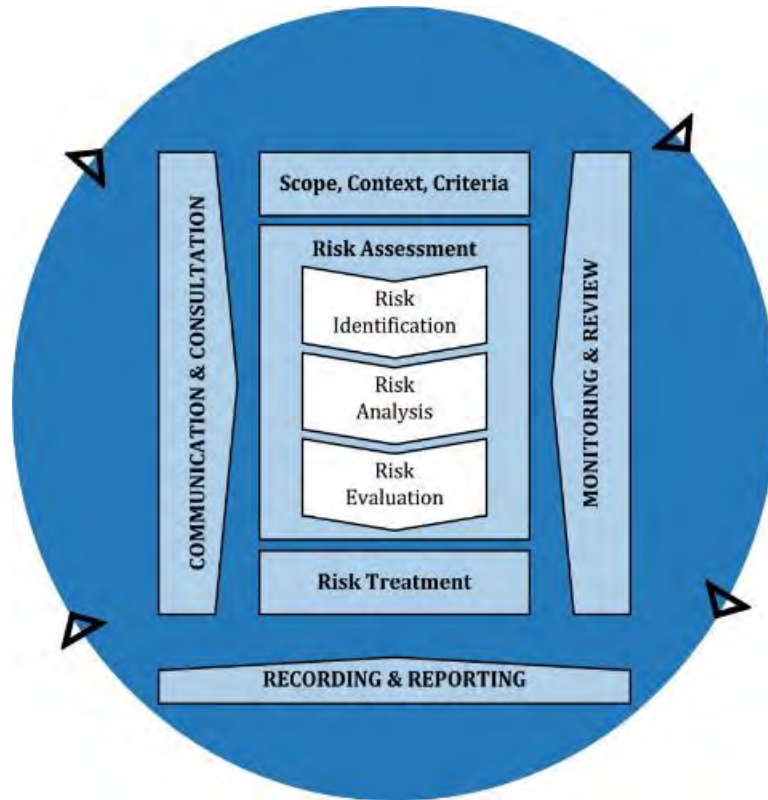
The risk management process used is shown in Figure 6.2 below.

The analysis and problem-solving technique is designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

Figure 2 Risk Management Process – Abridged (Source: ISO 31000:2018, Figure 1, p9)

¹⁶ ISO 31000:2009, p 2

¹⁷ Risk Management Framework



7.5.3 Infrastructure Resilience Approach

The resilience of our infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience is built on aspects such as response and recovery planning, financial capacity, climate change and crisis leadership.

7.5.4 Service and Risk Trade-Offs

The decisions made in adopting AMP's will be based on the objectives to achieve the optimum benefits from the available resources. AMP's will detail what Council's service boundaries are, as well as the service and risk trade-offs that Council has identified and their consequences.

7.6 FINANCIAL SUMMARY

The financial summary will contain the financial requirements resulting from all of the information presented in the previous sections described and will include the following:

- Financial indicators and projections,
- Funding strategies,
- Valuation and depreciation forecasts,
- Key assumptions made in the financial forecasts, and
- Reliability and Confidence.

8 PERFORMANCE EVALUATION AND IMPROVEMENT

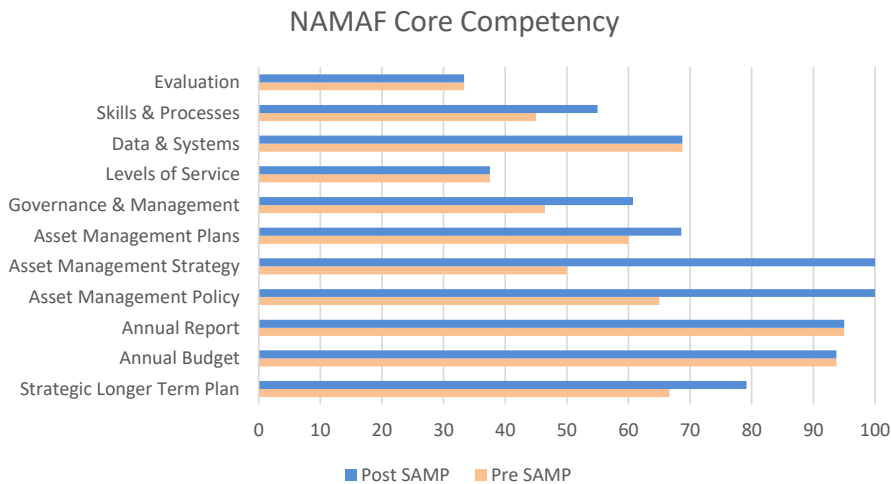
A key part of the Asset Management Strategy is an assessment of the organisation’s maturity and capability to sustainably manage its community infrastructure through effective asset management and financial planning. The National Assessment Framework (NAF) developed for Australian Local Government by the Australian Centre of Excellence for Local Government (ACELG) and the Institute of Public Works Australasia (IPWEA) provides the core asset management competencies required for Council to determine progress in implementing the Local Government and Planning Ministers’ Council (LGPMC) Financial Sustainability Nationally Consistent Frameworks otherwise known as the National Asset Management Framework (NAMF)¹⁸.

The main objective is for Council to focus on achieving, maintaining at least ‘Core’ level asset management and financial planning maturity under the NAMF to ensure it can at the very least:

- Record and report on the state of all assets to the community;
- Meet current statutory reporting requirements;
- Ensure community safety; and
- Provide management information to guide decisions by Council on the cumulating impact of decisions.

Asset management improvement initiatives have been established to improve Council’s Asset Management practices and to bring Council into alignment with the National Asset Management Assessment Framework (NAMAF) and ISO55000 standards. This will assist Council in delivering Levels of Service that meet legislative, governance and community requirements in the most cost-effective way.

Council will track and report on Asset Management performance against the NAMAF Criteria each year as part of the performance reporting process. Council has not yet reached core competency (100) in any of the categories analysed in the assessment, however on adoption of this SAMP Council aims to meet Core Competency in the Asset Management Strategy and Asset Management Policy Categories.



¹⁸ Local Government Financial Sustainability Nationally Consistent Frameworks, Framework 2, ASSET PLANNING AND MANAGEMENT, May 2009

The Institute of Asset Management have developed a maturity scale¹⁹ which has 6 maturity states as follows:

- 0 – Innocent:** The organisation has not recognised the need for this requirement and/or there is no evidence of commitment to put it in place.
- 1 – Aware:** The organisation has identified the need for this requirement, and there is evidence of intent to progress it.
- 2 – Developing:** The organisation has identified the means of systematically and consistently achieving the requirements, and can demonstrate that these are being progressed with credible and resource plans in place.
- 3 – Competent:** The organisation can demonstrate that it is systematically and consistently achieves the relevant requirements set out in ISO 55001.
- 4 – Optimising:** The organisation can demonstrate that it is systematically and consistently optimising its Asset Management practice, in line with the organisation’s objectives and operating context.
- 5 – Excellent:** The organisation can demonstrate that it employs the leading practices, and achieves maximum value from the management of its assets, in line with the organisation’s objectives and operating context.

Swan Hill Rural City Council is currently at state 2 of the asset maturity scale and aims to achieve core competency (state 3) in all categories by 2023/2024 utilising existing levels of resourcing. The following asset management improvement initiatives have been established to assist Council in meeting the target and continue to mature its practices.

NAMAF Category	Improvement Objective	Target
Evaluation	Community and Technical Levels of Service will be monitored and performance reported. Levels of Service will be developed through the AMP process.	To be reported annually on completion of AMP's
Skills and Processes	Council to assess the skills and knowledge required to perform asset data management activities, conduct financial reporting, valuations and develop Asset Management Plans by creating an asset management skills matrix. Staff training needs have been identified and training scheduled.	Dec 2022
	Council to initiate a process to communicate the financial implications of the Asset Management Plans to internal and external stakeholders.	Budget process and stakeholder engagement for each AMP
Data and Systems	Council to define a process for operations, maintenance, renewal and upgrade planning for its existing assets.	75% of assets 2022/2023 100% of assets 2023/2024
	Asset information systems should have the functionality to generate maintenance and renewal programs and produce associated cash flow forecasts.	Include in the ICT strategy
	Perform an asset information system review.	
Levels of Service	Current and target Levels of Service (for both community Levels of Service and associated technical Levels of	75% of assets 2022/2023

¹⁹ IAM Asset Management Maturity Scale and Guidance Version 1.1 14

NAMAF Category	Improvement Objective	Target
	Service) are clearly defined in each Asset Management Plan.	100% of assets 2023/2024
	Complete Service Plans for each of its services in consultation with the community. As per the Missing Links and Public Convenience Strategies	Ongoing as need identified.
Governance and Management	Develop internal processes to promote Asset Management across Council	Dec 2022
	Documented process to evaluate capital projects that includes how the evaluation relates to the LTFP	Dec 2022
	Re-convene the Asset Management Steering Committee, with cross functional representation and clearly defined and documented terms of reference, focused on coordinating the linkages between service delivery and asset management implementation.	June 2022
Asset management Plans	Develop Asset Management Plans for all Asset Portfolios as defined in the SAMP	75% of assets 2022/2023
		100% of assets 2023/2024
Strategic Long Term Plan	Imbed connection of AMP's and LTFP plan and insure long term renewals are in place.	75% of assets 2022/2023
		100% of assets 2023/2024

9 CONCLUSION

Council provides, maintains and is responsible for the replacement of \$641 million of assets. The majority of these assets comprise infrastructure such as roads, drains, community buildings and recreation centres – all vital to the social wellbeing and economic development of the municipality and its people.

Council's asset management strategy includes the ongoing development and review of asset management plans for each infrastructure category. These plans include agreed service levels, replacement schedules, upgrade requirements, appropriate rationalisation, and a process for the development of new infrastructure, that balance community needs and financial capability.

As infrastructure ages, there will be an increasing need for greater funding to replace and maintain the assets we currently have. This will need to be considered in the context of infrastructure growth generated by the ongoing development along the Murray River corridor.

During the four years of the Council Plan, Council is committed to maintaining its existing infrastructure and allocating sufficient resources to ensure that existing infrastructure is maintained to an appropriate standard. Council allocates additional funds annually. Council will also continually review infrastructure assets to ensure the assets are still required to meet community needs, and if this is not the case, rationalise the infrastructure in an appropriate way. Incorporating multi-use or shared-use facilities will also be an ongoing focus over the years of this plan.



B.22.49 ADOPTION OF 2022/23 (2023) BUDGET

Responsible Officer: Acting Director Corporate Services
File Number: S15-06-15
Attachments: 1 [↓](#) Budget 2022/23 Final

Declarations of Interest:

Helen Morris - as the responsible officer, I declare that I have no disclosable interests in this matter.

Summary

Following the statutory advertising period, the Financial Year (FY) 2023 Budget is ready for adoption. The Budget is the primary source of financial control across Council operations, and expresses the nature and level of Council's service and infrastructure provision in financial terms for the financial year ending 30 June 2023.

Discussion

At the close of the statutory advertising period, eleven (11) submissions were received. The submissions were formally received and heard at the Unscheduled Council Meeting on 31 May 2022. A response to the submissions was provided at the Unscheduled Council Meeting on 7 June 2022. Council formally considered the submissions at that meeting.

The points raised in the submissions do not require the Budget to be amended.

Council is now in a position to adopt the Budget.

Councilors' have been involved in the preparation of the Budget and are well informed as to its content however; highlights and significant issues are as follows:

1. Rating Strategy

The FY2023 Budget proposes an average increase on the annualised FY2022 Rates of 1.75%.

The proposed average rate rise is equal to the State Government's Rate Cap of 1.75%.

No changes to the Differential Rate types applied in FY2022 are proposed.

2. Waste Management

The Budget reflects increased waste management charges at landfill sites in line with increased EPA levies (47% from FY2022) and increasing cost of landfill management, kerbside collection, and processing of recyclable materials.

The fee for a 120 litre garbage bin will be \$350 (\$343 FY2022) and a 240 litre bin will be \$530 (\$520 FY2022). The optional green waste service charge will be unchanged at \$95 for the fifth year.

3. Operations

The Budget maintains the current level of operational services except where Government Policy changes are occurring or a service can be better provided by the private sector. Council will spend \$40.2 million (excluding depreciation) on services, primarily Infrastructure maintenance and provision; Family, Youth and Aged services; Recreational facilities; Economic and Community Development; Tourism; Waste Management; and Municipal administration costs.

4. Capital Works

The Budget proposes a \$26.3 million capital works program focusing on infrastructure creation and replacement, which is dependent on receiving \$8.1 million in external funding.

Some of the major works to be undertaken include:

- \$7.2 million to continue the implementation of the Our Region Our Rivers projects,
- \$5.4 million for road works,
- \$2.8 million for the expansion of the Robinvale Leisure Centre,
- \$2.5 million for the continued development of the Tower Hill Estate,
- \$1.4 million to develop housing in Robinvale,
- \$1.0 million for the construction of new landfill cells at Swan Hill,
- \$0.4 million for exterior refurbishment of the Swan Hill Town Hall,
- \$0.4 million major maintenance to community buildings,
- \$0.4 million for the construction of the McCallum Street shared pathway, and
- \$0.3 million for a new laser light show and other night-time activation at the Pioneer Settlement

5. Asset Management

The Budget clearly focuses on asset management issues and the need to fund infrastructure and plant & equipment replacements.

\$10.4 million (is subject to external funding) will be spent replacing Councils assets, primarily roads, footpaths, drains and plant & equipment.

6. Financial Management

The Budget predicts an operating surplus of \$9.1 million and a rates surplus of \$101,000. Net assets are budgeted to increase by \$10.3 million due mainly to asset revaluations (\$1.2M), capital expenditure (\$26.3M) and repayment of borrowings (\$0.27M). Cash and investments will decrease to \$25.7 million as cash carried forward from FY2022 to fund capital works projects are expended during the 2023 financial year. Current assets will exceed current liabilities at 30 June 2023 by \$19.4 million.

Consultation

A formal advertising and submission process has taken place. Eleven submissions were received. Suggestions for projects and programs from the community were also received during the year and considered as part of the Budget preparation process.

A Draft Budget Presentation video was recorded by the Finance Manager and the Pioneer Settlement's General Manager and uploaded to social media and onto Council's website in April 2022. The YouTube videos reached 4,500 people of which 71 engagements were received, such as 'Likes' and other comments.

Financial Implications

The Local Government Act 2020 (Section 94) requires a Council to prepare and adopt a Budget before the statutory deadline of 30 June each year.

Adoption of the FY2023 Budget authorises Council Officers to expend Council funds and raise revenue to implement the budgeted programs and projects.

Social Implications

Council's Budget covers all aspects of Council operations and therefore impacts economic, social and environmental outcomes.

Economic Implications

As above.

Environmental Implications

As above.

Risk Management Implications

Setting a Budget is a vital control that enables the organisation to track financial performance.

Council Plan Strategy Addressed

Leadership - Transparent communication and engagement.

Options

1. Adopt the FY2023 Budget as advertised.
2. Adopt the FY2023 Budget with minor amendments.

Recommendations

That Council:

- 1. Having considered the eleven submissions, adopt the Budget as advertised.**
- 2. Declare that \$26,198,355 be raised in Rates for the 2023 financial year.**
- 3. Declare a Differential Rate of 0.619234 cents in the dollar of Capital Improved Value for rateable Commercial properties within Residential 1, Business or Industrial zones of the Swan Hill Planning Scheme in the townships of Swan Hill and Robinvale.**
- 4. Declare a Differential Rate of 0.495388 cents in the dollar of Capital Improved Value for rateable Residential and Industrial properties within the drainage districts of Swan Hill and Robinvale townships.**
- 5. Declare a Differential Rate of 1.52468 cents in the dollar of Capital Improved Value for rateable Vacant Residential Land within the townships of Swan Hill and Robinvale that have remained as vacant land for a minimum of 5 years since it was last zoned as residential land or 3 years after its sale as a residential allotment, whichever is the latter.**
- 6. Declare a Differential Rate of 0.381067 cents in the dollar of Capital Improved Value for rateable Farming properties without access to irrigation water infrastructure and which are primarily used for broad-acre grain/sheep production and are allocated an Australian Valuation Property Classification Code of 510, 520, 523, 524 or 530.**
- 7. Declare a Differential Rate of 0.476333 cents in the dollar of Capital Improved Value for all other rateable land within the municipality.**
- 8. Declare a Garbage Service Charge of \$350 for a 120 litre bin service and \$530 for a 240 litre bin service for Residential properties within the declared garbage service areas of the Municipality, for the year commencing 1 July 2022.**
- 9. Declare an optional Green Waste Garbage Service Charge of \$95 for a 240 litre bin service for Residential properties within the declared garbage service area of Swan Hill City (collection area number 20) for the year commencing 1 July 2022.**
- 10. Provide a payment equivalent to 50% of the applicable rates for Not-For-Profit Recreational properties, which would have been previously entitled to the lower Recreational Differential Rate.**
- 11. Provide a payment equivalent to 50% of the difference between the Commercial Rate and Urban Rate in Swan Hill and Robinvale for Commercial properties in Common Occupancy with a residence.**



Budget 2022/23



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Key dates and information

Council's main office can be contacted at:

45 Splatt St
 (PO Box 488)
 SWAN HILL VIC 3585
 Phone: 03 5036 2333
 Facsimile: 03 5036 2340
 Email: council@swanhill.vic.gov.au

Making a submission

Submissions to Council's 2022/23 Budget will close at 4pm on Friday, 20 May (please indicate in your submission whether you wish to speak to Councillors about it).

Process to adopt the budget

Council will receive, hear and consider submissions at a Special Council Meeting on Tuesday, 31 May at 1pm. If no submissions are received, Council will consider whether to amend or adopt the budget at this meeting.

If submissions are received, Council will consider whether to amend or adopt the budget at a Special Meeting on Tuesday, 7 June at 1pm.

The meeting to adopt the budget will be the Ordinary Council Meeting on Tuesday, 14 June at 2pm.

Mayor and CEO introduction

We are pleased to present the 2022/23 budget to the Swan Hill Rural City community. Through this budget we will deliver a number of projects across our municipality, in partnership with State and Federal governments.

The current draft budget follows an exciting year of key project investments right across our municipality.

Our 2022/23 budget is based on a rate rise of 1.75%, with a continued focus on striving for efficient, high-quality services and facilities for our community, along with delivering a superior capital works program.

Advocacy

We will continue our advocacy efforts for essential infrastructure projects including:

- New bridges for Swan Hill and Tooleybuc
- A new Hospital for Swan Hill
- Standardisation of the Manangatang and Sea Lake rail lines
- Funding of water and wastewater infrastructure for our small towns, and
- Increased housing for our region.

Infrastructure

Our 2022/23 infrastructure budget includes:

- Additional house lots to be released at Tower Hill
- New infrastructure to incorporate the Regional Art Gallery together with entry to the Pioneer Settlement, Visitor Services and an Aboriginal Cultural Space
- Livestock Exchange enhancements
- New laser light show and other night-time activation at Pioneer Settlement
- Leisure Centre expansion in Robinvale and Swan Hill
- Swan Hill Town Hall external refurbishment
- Nyah West toilet block renewal
- On the waste management front, we will be capping one of our landfill cells and constructing a new cell at the Swan Hill landfill
- Establishment and beautification of the McCallum Street footpath in Swan Hill, and much more.

Roads

A sample of roads programmed for work across the municipality includes:

- Bogajim Rd, Robinvale (Reconstruction of 0.478km)
- Boundary Bend – Kooloonong Rd, Boundary Bend (Resheet 3.1km)
- Wilkins Rd, Natya (Resheet 1.2km)
- Fish Point Rd, Fish Point (Reconstruction of 1.4km)
- Ultima North Rd, Ultima (Reseal 3.6km)
- Algie Rd, Wood Wood (Reseal 1.2km)

Other Initiatives

Other noteworthy items funded in 2022-23 include:

- Economic development initiatives to assist the business community
- Empower Youth Initiative
- An enhanced Maternal and Child Health service program
- Tree planting program

- Community and events grants program
- Print and Drawing awards, and
- Convening the Fairfax Youth Festival – always a very popular drawcard.

It's an exciting time for our Local Government with many projects set to commence - we encourage you to read our draft budget thoroughly.

Council would like to hear from our community. You can give us your comments on the draft budget by going to www.swanhill.vic.gov.au or writing to the Chief Executive Officer, Swan Hill Rural City Council, PO Box 488, Swan Hill VIC 3585.

Comments should be received by 20 May 2022. A Special Council Meeting is scheduled for Tuesday 31 May to hear and consider submissions. If no submissions are received, Council will decide whether to amend or adopt the budget at this meeting. If submissions are received, Council will consider whether to amend the budget at a Special Council Meeting on Tuesday 7 June.

The meeting to adopt the budget will be the Ordinary Council Meeting on Tuesday 14 June at 2pm.

We look forward to continuing to work with and delivering for our communities during the next 12 months.

Councillor Jade Benham
Mayor

Rosanne Kava
Acting Chief Executive Officer

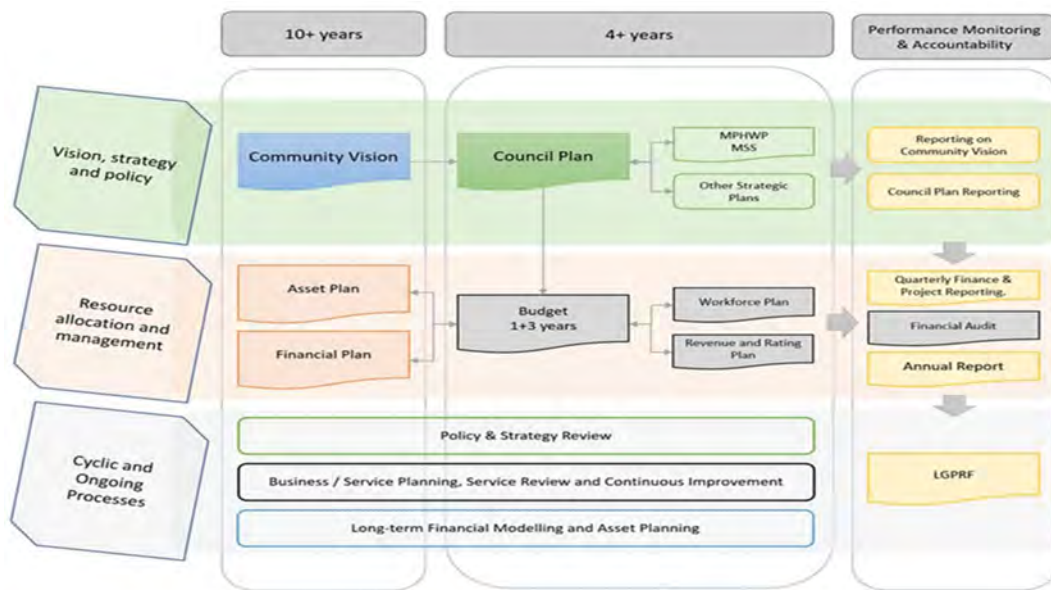
Key statistics	2021/22 Forecast \$'000	2022/23 Budget \$'000
Total operating expenditure	55,241	51,531
Comprehensive operating surplus	5,427	9,090
Underlying operating surplus/(deficit)	(4,088)	3,563
Rates determination result	873	101
Capital works program	33,192	26,255
Funding the capital works program:		
Grants	10,420	6,744
Contributions	103	1,403
Council cash	22,669	18,108

1. Link to the Council Plan

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

1.1 Legislative planning and accountability framework

The 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 planning and reporting framework that applies to local government in Victoria. At each stage of the integrated 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 Environment, Land, Water and Planning

The timing of each component of the integrated 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.

1.2 Our purpose

Our vision

Built on strong foundations that embrace our rich history and natural environment, our region will be a place of progression and possibility, we are a community that is happy, healthy & harmonious - we are empowered, we are respectful and we are proud.

Our mission

We will lead, advocate, partner and provide efficient services and opportunities for growth and the wellbeing of our community and environment.

Our values

Council values our residents and community and will be responsive to their needs. In pursuing our objectives, we believe in, and are committed to, the following values:

- **Community Engagement** – We will ensure that our communities are consulted, listened to and informed.
- **Leadership** – We will be at the centre of our community and by actively engaging our community we will form the collective view on strategic issues and will then express our views through strong advocacy.
- **Fairness** – We will value and embrace the diversity of our community and ensure that all people are treated equally.
- **Accountability** – We will be transparent and efficient in our activities and we will always value feedback.
- **Trust** – We will act with integrity and earn the community's trust by being a reliable partner in delivering services and providing facilities.

1.3 Strategic objectives

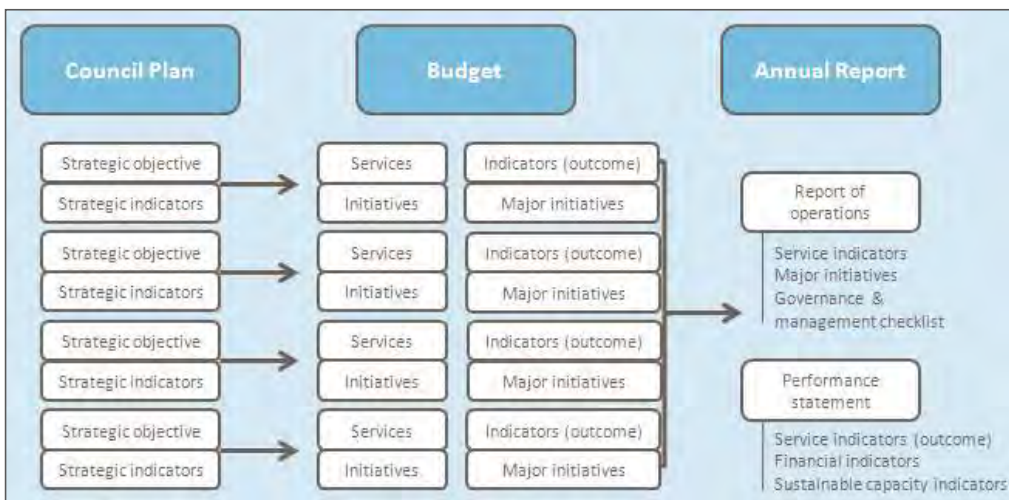
Council delivers services and initiatives under 23 major service categories. Each contributes to the achievement of strategic initiatives within the one of the four Strategic Pillars as set out in the Council Plan 2021-25. The following table lists the four Strategic Pillars as described in the Council Plan.

Strategic Objective	Description
1. Liveability	We will be a healthy, connected and growing community supported by a range of infrastructure and services.
2. Prosperity	We will continue to build and strengthen a prosperous local economy, through sustainable growth and education. We will focus on creating jobs and wealth through adding value to existing strengths in all areas of our economy.
3. Harmony	We will be a welcoming community for all, recognised by our maturity and respect for each other.
4. Leadership	We will ensure accountable leadership, advocacy and transparent decision making.

2. Services and initiatives and service performance outcome indicators

This section provides a description of the services and initiatives to be funded in the budget for the 2022/23 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 its Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning

2.1 Strategic Objective 1 – Liveability

We will be a healthy, connected and growing community supported by a range of infrastructure and services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided	2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Building and planning statutory services	Provide statutory planning services including processing all planning applications, providing advice and making decisions about development proposals that require a planning permit. Represent Council at the Victorian Civil and Administrative Tribunal where necessary. Monitor Council's Planning Scheme and prepare major policy documents shaping the future of the municipality. Provide statutory building services to the community, including processing building permits, emergency management responsibilities, fire safety inspections, swimming pool barrier audits and complaints, and illegal building works investigations.			
		Operational Expenditure 930	1,209	1,223
		Capital Expenditure -	-	-
		Revenue (826)	(705)	(711)
		NET 104	504	512
Public health and regulatory services	Co-ordinate food safety , immunisations and management of public health concerns to ensure an acceptable state of physical, mental and social wellbeing is maintained within the community. This service also provides staff at school crossings throughout the municipality, animal management services, parking control and enforcement and provides education, regulation and enforcement of the general Local Law and relevant state legislation.			
		Operational Expenditure 1,180	1,384	1,410
		Capital Expenditure 139	52	120
		Revenue (720)	(614)	(792)
		NET 599	822	738
Environmental management	Advocate for, and assist to deliver environmental projects as part of Council's aim to become more sustainable in both built and natural environments. This service also provides emergency management planning and support ensuring the municipality is prepared in the event of an emergency.			
		Operational Expenditure 921	881	513
		Capital Expenditure -	-	-
		Revenue (510)	(182)	(78)
		NET 411	699	435

Service area	Description of services provided	2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000	
Waste management	Provide waste collection services, including kerbside collection of garbage, hard waste and green waste from households and some commercial properties. This service area aims to operate at a surplus in order to make provision for future waste management service and compliance costs, including the construction of new cells and compliance with environmental protection guidelines.				
		Operational Expenditure	3,444	4,554	4,726
		Capital Expenditure	93	674	1,183
		Revenue	(3,948)	(4,656)	(4,576)
		NET	(411)	572	1,333
Amenity and safety	Provide the community with well-maintained public areas with a focus on community access and safety. Maintain urban streets and public areas, including footpaths, in a clean and litter-free state and provide access to public conveniences and lighting of public areas. Provide and maintain efficient and effective open and underground drainage systems.				
		Operational Expenditure	2,794	3,091	3,024
		Capital Expenditure	869	1,046	267
		Revenue	(3)	(230)	(1)
		NET	3,660	3,907	3,290
Community buildings	Maintain and renew community buildings and facilities, including community centres, public halls and pre-schools.				
		Operational Expenditure	448	676	1,134
		Capital Expenditure	392	781	488
		Revenue	(50)	(103)	(135)
		NET	790	1,354	1,487
Recreation	Maintain Council's parks, reserves, playgrounds and streetscapes in a functional and visually pleasing landscape.				
		Operational Expenditure	2,182	2,945	2,097
		Capital Expenditure	2,211	5,518	453
		Revenue	(1,735)	(3,078)	(122)
		NET	2,658	5,385	2,428
Swimming pools	Provide quality, accessible aquatic facilities that support a high quality of life for residents and visitors.				
		Operational Expenditure	429	536	507
		Capital Expenditure	162	-	-
		Revenue	(52)	(16)	(3)
		NET	539	520	504

Service area	Description of services provided	2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000	
Traffic and transportation services	Manage Council's roads and associated infrastructure assets. Ongoing maintenance and renewal work to municipal infrastructure assets including sealed roads, unsealed roads, footpaths and aerodromes.				
		Operational Expenditure	3,147	3,034	3,149
		Capital Expenditure	7,329	10,514	5,542
		Revenue	(6,010)	(4,699)	(3,596)
		NET	4,466	8,849	5,095
Leisure centres	A wide range of programs and services giving the community a chance to participate in cultural, health, education, and leisure activities that contribute to the community's general wellbeing.				
		Operational Expenditure	892	1,135	1,034
		Capital Expenditure	92	663	2,862
		Revenue	(2,429)	(300)	(635)
		NET	(1,445)	1,498	3,261
Residential Development	Facilitating the efficient development of Council owned land and the maximisation of economic returns to rate payers from its realisation.				
		Operational Expenditure	747	355	368
		Capital Expenditure	620	4,703	3,955
		Revenue	(3,761)	(2,453)	(4,818)
		NET	(2,394)	2,605	(495)
Cultural services	Performing arts, art gallery and library services. A customer-focused service that caters for the cultural, educational and recreational needs of residents, while offering a place for the community to meet, relax and enjoy the facilities and services. Includes the operation and maintenance of the Swan Hill Town Hall and Performing Arts Centre.				
		Operational Expenditure	1,934	2,231	2,184
		Capital Expenditure	164	200	160
		Revenue	(690)	(617)	(689)
		NET	1,408	1,814	1,655

Major Initiatives

- 1) Tower Hill residential estate development (\$2,500,000).
- 2) Robinvale Leisure Centre expansion (\$2,840,000).
- 3) Art Gallery National Print and Drawing Awards (\$31,000).
- 4) Re-seal sealed roads (\$1,335,400).
- 5) Re-sheet unsealed gravel roads (\$792,500).
- 6) Complete road works funded by the Federal Roads to Recovery Program (\$1,434,160).
- 7) Ronald Street Sub-division – increase housing supply (\$1,443,000).
- 8) Deliver the roadside weeds and pest management program (\$75,000).
- 9) Swan Hill Landfill – construction of a new waste cell (\$1,045,000).

Other Initiatives

- 10) Finalise and implement rural living / rural residential strategy
- 11) Complete stage 1 of Vibrant Villages project
- 12) Continue to implement relevant actions of the Swan Hill Riverfront Masterplan
- 13) Complete and commence implementation of the Robinvale Riverfront Masterplan
- 14) Develop Nyah Riverfront Masterplan
- 15) Develop Boundary Bend Riverfront Masterplan
- 16) Develop a Small Town Strategy
- 17) Explore the development or sale of Council and other government land in urban areas
- 18) Develop and build houses on Council owned property
- 19) Continue to Implement the Robinvale housing strategy
- 20) Continue development of Tower Hill stages
- 21) Assist South West Development Precinct developers
- 22) Review Swan Hill Town Bus route
- 23) Advocate for the completion of the Murray Basin Rail Project
- 24) Advocate for the continual improvement of the Murray Valley Highway and upgrade of the Robinvale Sea Lake Road
- 25) Actively participate in the Central Murray Regional Transport (CMRT) Forum
- 26) Implement relevant actions from the CMRT strategy
- 27) Support initiatives that align with policy such as the Circular Economy and provide tangible outcomes for the community.
- 28) Support, advocate for continued development of renewable energy resources
- 29) Develop drainage strategies for key urban areas in the municipality
- 30) Implement effective diversion and reuse of waste resources
- 31) Develop irrigation strategies for key urban areas in the municipality
- 32) Improve the condition of the Lake Boga foreshore and its environs in collaboration with the community
- 33) Prepare a Murray River and lakes access strategy for the municipality incorporating - camping / walking and bike tracks
- 34) Plan and construct open space development of the decommissioned Number 9 Channel
- 35) Continue to implement master plans for all recreation facilities
- 36) Develop detailed plans for the Lake Boga - Swan Hill trail
- 37) Support initiatives leading to better outcomes for children and families
- 38) Partner with agencies to address preventable illnesses and active lifestyles
- 39) Reinvigorate performance spaces across the area, including Robinvale Community Arts Centre
- 40) Incorporate child and family-friendly principles into development of outdoor spaces
- 41) Review and implement the public art policy
- 42) Deliver creative industries projects across the region
- 43) Support local creatives in developing their businesses (Arts Action)
- 44) Enhance artistic outreach programs in smaller towns and communities, including Fairfax Youth Initiative and ACRE programs

Service Performance Outcome Indicators*

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Waste collection	Waste diversion (percentage of waste diverted from landfill).	29.51%	30.89%	32.00%
Statutory planning	Decision making (Council planning decisions upheld at VCAT)	0%	0%	0%
Animal management	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	100%	100%	100%
Libraries	Participation by municipal population.	14.52%	17.50%	17.50%

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Food safety	Health and safety (percentage of critical and major non-compliance outcome notifications that are followed up by Council).	66.67%	100.00%	100.00%
Aquatic facilities	Utilisation (number of visits per head of municipal population).	3.43	5.00	6.00
Roads	Satisfaction (community satisfaction rating out of 100).	52	53	54

*refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators.

2.2 Strategic Objective 2 – Prosperity

We will continue to build and strengthen a prosperous local economy, through sustainable growth and education. We will focus on creating jobs and wealth through adding value to existing strengths in all areas of our economy. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided	2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000	
Economic development	Assist the organisation with economic development to facilitate an environment that is conducive to a sustainable and growing local business sector, and provide opportunities for local residents to improve their skill levels and access employment.				
		Operational Expenditure	6,956	5,740	2,810
		Capital Expenditure	1,901	4,637	8,513
		Revenue	(9,190)	(6,700)	(6,046)
		NET	(333)	3,677	5,277
Livestock exchange	Provide a livestock selling facility and associated services to primary producers, purchasers and stock agents.				
		Operational Expenditure	565	547	576
		Capital Expenditure	3	3	95
		Revenue	(582)	(589)	(670)
		NET	(14)	(39)	1
Pioneer Settlement	Care for and conserve the Pioneer Settlement and its collection. Market and promote the Settlement as a tourist destination, provide quality visitor programs and promote the sale of merchandise as an additional source of income.				
		Operational Expenditure	2,282	2,659	2,819
		Capital Expenditure	-	450	330
		Revenue	(2,089)	(1,884)	(2,063)
		NET	193	1,225	1,086

Service area	Description of services provided		
Caravan parks	Provide and maintain caravan park facilities to a standard that promotes local tourism and supports a high quality of life.		
	2020/21 Actual	2021/22 Forecast	2022/23 Budget
	\$'000	\$'000	\$'000
Operational Expenditure	119	282	113
Capital Expenditure	73	208	40
Revenue	(244)	(323)	(306)
NET	(52)	167	(153)

Major Initiatives

- 45) Provide seed funding for economic development initiatives as identified in the Economic Development Strategy (\$75,000).
- 46) Livestock Exchange anti-slip surfacing and drainage (\$82,000).
- 47) McCallum Street footpath (\$379,160).
- 48) Swan Hill Town Hall exterior refurbishment (\$440,000).
- 49) Art Gallery and interpretive centre development – Our Region Our Rivers funding (\$7,196,790).
- 50) Activation of lighting and digital content in the Pioneer Settlement (\$330,000)
- 51) Monash Avenue Nyah West toilet block renewal (\$165,000).

Other Initiatives

- 52) Establish an effective relationship with the education sector through regular engagement
- 53) Advocate for the establishment of an education hub in Swan Hill
- 54) Support effective and responsive early years education opportunities in Manangatang, Woorinen South and Swan Hill
- 55) Assist youth with diverse employment pathways through the Empower and Engage Programs
- 56) Establish a Terms of Reference and develop an Annual Plan with the AgriBusiness Committee
- 57) Consider the establishment of an Industry Support Committee (manufacturing and other)
- 58) Review the Economic Development Strategy to ensure a targeted focus on key outcomes
- 59) Develop a strategic plan for future success of the Pioneer Settlement
- 60) Develop an Economic recovery plan in response to Covid-19
- 61) Establish a Livestock Exchange Stakeholder committee to improve stakeholder engagement and to better meet the needs of Livestock Exchange users
- 62) Develop a new planning scheme that is clear in its intention, supports growth and builds confidence and certainty in land use
- 63) Continue to support existing businesses to grow through the implementation of the Better Approvals process
- 64) Actively pursue the establishment of a designated area migration agreement (DAMA)
- 65) Advocate for high speed broadband access to all businesses and residents
- 66) Seek innovative solutions for broadband and mobile connectivity
- 67) Complete road network services review, identify and pursue funding opportunities, focusing on the agricultural sector and industry
- 68) Deliver and review Councils capital works program and Major Projects Plan each year
- 69) Review current assets and identify future needs - create a program to bridge the gap and identify funding requirements.
- 70) Continue to plan and seek funding to implement the development of community infrastructure

2.3 Strategic Objective 3 – Harmony

We will be a welcoming community for all, recognised by our maturity and respect for each other. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided	2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Aged and disability services	A range of home and community care services for the aged and people with a disability including home delivered meals, personal care, transport, dementia care, home maintenance, housing support and senior citizen clubs.			
		Operational Expenditure 2,362	2,706	2,481
		Capital Expenditure -	-	-
		Revenue (2,470)	(2,531)	(2,474)
		NET (108)	175	7
Family and children services	Family oriented support services including pre-schools, maternal and child health , youth services, out of school hours, and holiday programs.			
		Operational Expenditure 1,853	2,323	2,256
		Capital Expenditure -	-	-
		Revenue (1,252)	(1,283)	(1,117)
		NET 601	1,040	1,139
Community development	Effective and ongoing liaison with, and support to, community and recreation groups. Support for the development and implementation of Community Plans and liaison with our Indigenous community.			
		Operational Expenditure 572	906	777
		Capital Expenditure 380	842	-
		Revenue (413)	(450)	(114)
		NET (539)	1,298	663

Major Initiatives

- 71) Deliver the Empower Youth Initiative (\$156,620).
- 72) Coordinate the L2P Driver program in Swan Hill and Robinvale (\$139,260).
- 73) Youth Support – Engage Program (\$90,000)

Other Initiatives

- 74) Engage with LGBTIQ+ community members to improve inclusion and community awareness through leadership of the Inclusion Network.
- 75) Support co-designed development of multicultural events and activities
- 76) All-abilities events and activities are well-planned and promoted
- 77) Continue to develop the annual Harmony Day and Lantern Festival events.
- 78) Improve Youth Support Services outreach to young people in Manangatang and Robinvale
- 79) Ensure young people are involved in co-design of annual events
- 80) Support and redevelop the Fairfax Youth Initiative to enhance leadership outcomes for rural and remote youth involved in creative pursuits
- 81) Undertake the youth wellbeing actions from the Youth Strategy, specifically mental and sexual health.

Other Initiatives continued

- 82) Actively promote the benefits of Volunteering in all our communities, streamline the process to facilitate volunteering in Council activities and programs
- 83) Provide support and training (Governance, Leadership and Strategic Planning) for our small town progress/improvement groups
- 84) Improve engagement with community based special interest groups
- 85) Support the development of Residential Aged Care services
- 86) Determine Council's role in aged care services
- 87) Undertake actions in the Municipal Early to Middle Years Plan associated with improving services to greater assist vulnerable families
- 88) Actively engage with local support networks to assist with accessibility and inclusion initiatives
- 89) Review Community Access and Inclusion Strategy (CAIS).
- 90) Work in partnership with local agencies to prevent all forms of Family Violence.
- 91) Develop and implement a Gender Equality Action Plan (GEAP)
- 92) Ensure that we consider people of all abilities in the development of infrastructure and events
- 93) Develop a building safer communities program
- 94) Develop a Reconciliation Action Plan
- 95) Adequately resource Aboriginal Engagement
- 96) Support our Aboriginal community to work towards a treaty or treaties
- 97) Continue to offer Aboriginal scholarships and leadership opportunities
- 98) Continue to assist to develop Our Place identifying an Aboriginal language name and business model
- 99) Proactive support of our Aboriginal community
- 100) Investigate and seek funding for Aboriginal tourism opportunities
- 101) Formal inclusion of Aboriginal and Torres Strait Islander input in Art Gallery programming and cultural activities
- 102) Support NAIDOC week

Service Performance Outcome Indicators*

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Maternal and child health	Participation in the MCH service	80.05%	77.92%	80.00%
	Participation in the MCH service by Aboriginal children	76.26%	72.68%	75.00%

*refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators.

2.4 Strategic Objective 4 – Leadership

We will ensure accountable leadership, advocacy and transparent decision making. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided	2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000	
Councillors and corporate management	Governance includes the Mayor, Councillors, Chief Executive Officer, Executive Leadership Team and associated support, which cannot easily be attributed to the direct service provision areas.				
		Operational Expenditure	2,019	2,082	2,107
		Capital Expenditure	-	-	-
		Revenue	(10)	(20)	-
		NET	2,009	2,062	2,107
Community relationships	Proactively communicate Council decisions, programs and events to the community using a range of methods, and assist the organisation to respond to community issues as they arise.				
		Operational Expenditure	143	302	272
		Capital Expenditure	-	-	-
		Revenue	-	-	-
		NET	143	302	272
Management of resources	Manage Council's offices along with human and financial resources to effectively and efficiently fulfil Council objectives. This includes rate raising and collection, customer service, human resource management, office site management, Council finances, information technology and records management.				
		Operational Expenditure	3,783	9,812	4,278
		Capital Expenditure	303	1,201	820
		Revenue	(33,072)	(29,091)	(32,306)
		NET	(28,986)	(18,078)	(27,208)
Infrastructure planning and management	Provide for the planning, design and project management of Council's capital works program. Management of Council's plant and fleet assets and depot operations.				
		Operational Expenditure	952	1,055	730
		Capital Expenditure	975	1,699	1,427
		Revenue	(1,240)	(943)	(982)
		NET	687	1,811	1,175

Major Initiatives

- 103) Further develop Council IT processes as identified in the Data and Technology Strategy (\$660,000).
- 104) Centenary Park Robinvale Masterplan (\$60,000).
- 105) IT Equipment Replacements (\$160,000).

Other Initiatives

- 106) Invest in the development of employees to enable a highly skilled and engaged workforce
- 107) Promote a culture of continuous improvement with a focus on efficiency and customer service
- 108) Embed rigor in our planning process to ensure long-term sustainability and continuity of Council's services
- 109) Implement a Workforce Development Plan
- 110) Implement a Project Management Framework and system
- 111) Develop and implement a Strategic Asset Management plan and supporting Asset Management plans
- 112) Provide Councillors with professional development and support to ensure effective governance
- 113) Work with Town Representative groups to better plan and deliver projects
- 114) Deliver projects on time, on budget and within scope
- 115) Working to budget and ensure future planning to meet financial needs
- 116) Review two service delivery areas in years 2 and 4 of this Council Plan to improve and ensure accessibility and consistency of our customer experience
- 117) Review our Community Engagement Strategy to ensure our engagement is meeting the needs of the community
- 118) Embed the Community Engagement principles and practices across the organisation
- 119) Build constructive relationships with special interest groups in our community
- 120) Review our use of social media platforms across Council with a view of increasing Councils exposure and ensuring consistent moderation
- 121) Maximising the opportunities for Councillors and senior staff to represent Council at relevant community meetings, functions and events
- 122) Continue quarterly Coffee with a Councillor around the municipality
- 123) Arrange structured tours of the municipality where Councillors and senior staff meet with key community groups
- 124) Create a culture where staff are ambassadors for the Council
- 125) Continue representation on community groups
- 126) Support Robinvale with its Committee for Robinvale Euston (C4RE)
- 127) Support the health and wellbeing partnerships that address preventable illnesses.
- 128) Continue to support and work with Swan Hill Incorporated
- 129) Continue to advocate on the following issues:
 - Improved Healthcare for our people, including a new hospital for Swan Hill
 - A new Murray River Bridge at Swan Hill and Tooleybuc
 - Complete the Murray Basin Rail Project
 - Housing and enabling infrastructure
 - Better use of environmental water and the development of a plan specific to the Murray River between Swan Hill and Robinvale.
- 130) Review Council's advocacy strategy on an annual basis
- 131) Positively promote our region as a great place
- 132) Continue to work with Murray River Tourism and Swan Hill Incorporated to promote the municipality

Service Performance Outcome Indicators*

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Governance	Satisfaction (community satisfaction rating out of 100).	48	50	52

*refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] x100
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
Aquatic facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

2.5 Reconciliation with budgeted operating result

Strategic Objectives	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Strategic Objective 1 – Liveability	20,243	36,399	(16,156)
Strategic Objective 2 – Prosperity	6,211	15,296	(9,085)
Strategic Objective 3 – Harmony	1,809	5,514	(3,705)
Strategic Objective 4 – Leadership	(23,654)	9,634	(33,288)
Total	4,609	66,843	(62,234)
Expenses added in:			
Depreciation and amortisation	11,594		
Written down value of disposals	1,473		
Deficit before capital items and additional funding sources	17,676		
Less capital items and additional funding sources			
Capital expenditure and asset purchases	26,255		
Loan principal repayments	271		
Repayment of lease liabilities	240		
Surplus funds	(9,090)		

3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2022/23 has been supplemented with projections to 2025/26.

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

- 3.1 Comprehensive Income Statement
- 3.2 Balance Sheet
- 3.3 Statement of Changes in Equity
- 3.4 Statement of Cash Flows
- 3.5 Statement of Capital Works
- 3.6 Statement of Human Resources

Council also prepares a Rates Determination Statement as part of the budget process which is in section 3.7. The Rates Determination Statement is not one of the financial statements mandated by the Local Government Regulations. Council prepares this statement so we can determine the surplus based on the level of rates and charges raised and budgeted operational and capital transactions.

The Rates Determination Statement does not include profit/loss on sale of assets or depreciation, which are both non-cash. It shows both the income and expenses for capital projects and net monies transferred to/from reserves, such as loan principal to repay interest only loans when they mature.

3.1 Comprehensive Income Statement

For the four years ending 30 June 2026

		Forecast Actual 2021/22	Budget 2022/23	2023/24	Projections 2024/25	2025/26
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	30,052	30,763	32,189	34,000	35,094
Statutory fees and fines	4.1.2	999	1,095	1,130	1,168	1,197
User fees	4.1.3	4,012	4,640	4,143	4,338	4,488
Grants - operating	4.1.4	11,062	11,909	9,444	10,349	9,907
Grants - capital	4.1.4	10,413	6,744	3,357	7,652	3,893
Contributions - monetary	4.1.5	537	217	2,141	281	240
Net gain on disposal of property, infrastructure, plant and equipment		166	368	394	437	395
Other income	4.1.6	3,427	4,885	4,224	4,336	4,438
Total income		60,668	60,621	57,022	62,561	59,652
Expenses						
Employee costs	4.1.7	21,807	21,569	20,451	21,267	22,005
Materials and services	4.1.8	21,423	16,992	18,428	17,964	17,524
Depreciation	4.1.9	10,127	11,357	13,509	14,040	14,572
Amortisation – right of use assets	4.1.10	404	237	73	20	9
Bad and doubtful debts		12	12	18	16	17
Borrowing costs		193	70	65	58	50
Finance Costs - leases		21	9	4	2	1
Other expenses	4.1.11	1,254	1,285	1,429	1,468	1,508
Total expenses		55,241	51,531	53,977	54,835	55,686
Surplus for the year		5,427	9,090	3,045	7,726	3,966
Other comprehensive income items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment		4,392	1,205	740	6,163	3,221
Total comprehensive result		9,819	10,295	3,785	13,889	7,187

3.2 Balance Sheet

For the four years ending 30 June 2026

	NOTES	Forecast Actual 2020/21/22 \$'000	Budget 2022/23 \$'000	2023/24 \$'000	Projections 2024/25 \$'000	2025/26 \$'000
Assets						
Current assets						
Cash and cash equivalents		31,160	25,688	23,381	24,088	23,905
Trade and other receivables		3,426	3,566	3,316	3,656	3,473
Inventories		131	73	77	73	76
Other assets		189	204	203	204	205
Total current assets	4.2.1	34,906	29,531	26,977	28,021	27,659
Non-current assets						
Trade and other receivables		63	56	55	55	55
Property, infrastructure, plant and equipment		523,539	538,106	542,432	555,086	561,934
Right-of-use assets		368	131	58	38	28
Intangible assets		3,133	3,195	3,195	3,195	3,195
Total non-current assets	4.2.1	527,103	541,488	545,740	558,374	565,212
Total assets		562,009	571,019	572,717	586,395	592,871
Liabilities						
Current liabilities						
Trade and other payables		4,617	3,907	2,060	2,038	2,012
Trust funds and deposits		294	294	294	294	294
Provisions		5,682	5,620	5,732	5,847	5,964
Interest-bearing liabilities	4.2.3	511	275	281	789	297
Lease Liabilities		240	78	21	10	10
Total current liabilities	4.2.2	11,344	10,174	8,388	8,978	8,577
Non-current liabilities						
Provisions		1,690	1,688	1,686	1,684	1,682
Interest-bearing liabilities	4.2.3	2,107	2,072	1,793	1,004	706
Lease Liabilities		141	63	42	32	22
Total non-current liabilities	4.2.2	3,938	3,823	3,521	2,720	2,410
Total liabilities		15,282	13,997	11,909	11,698	10,987
Net assets		546,727	557,022	560,807	574,697	581,884
Equity						
Accumulated surplus		307,408	321,208	325,081	331,868	336,317
Reserves		239,319	235,814	235,726	242,829	245,567
Total equity		546,727	557,022	560,807	574,697	581,884

3.3 Statement of Changes in Equity

For the four years ending 30 June 2026

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2022 Forecast Actual					
Balance at beginning of the financial year		536,908	278,939	211,918	46,051
Surplus for the year		5,427	5,427	-	-
Net asset revaluation increment		4,392	-	4,392	-
Transfer to/(from) reserves		-	23,042	-	(23,042)
Balance at end of the financial year		546,727	307,408	216,310	23,009
2023 Budget					
Balance at beginning of the financial year		546,727	307,408	216,310	23,009
Surplus for the year		9,090	9,090	-	-
Net asset revaluation increment		1,205	-	1,205	-
Transfer to/(from) reserves		-	4,710	-	(4,710)
Balance at end of the financial year	4.3.1	557,022	321,208	217,515	18,299
2024					
Balance at beginning of the financial year		557,022	321,208	217,515	18,299
Surplus for the year		3,045	3,045	-	-
Net asset revaluation increment		740	-	740	-
Transfer to/(from) reserves		-	828	-	(828)
Balance at end of the financial year		560,807	325,081	218,255	17,471
2025					
Balance at beginning of the financial year		560,807	325,081	218,255	17,471
Surplus for the year		7,726	7,726	-	-
Net asset revaluation increment		6,163	-	6,163	-
Transfer to/(from) reserves		-	(939)	-	939
Balance at end of the financial year		574,697	331,868	224,419	18,410
2026					
Balance at beginning of the financial year		574,697	331,868	224,419	18,410
Surplus for the year		3,966	3,966	-	-
Net asset revaluation increment		3,221	-	3,221	-
Transfer to/(from) reserves		-	482	-	(482)
Balance at end of the financial year		581,884	336,317	227,639	17,927

3.4 Statement of Cash Flows

For the four years ending 30 June 2026

	Forecast Actual	Budget	Projections			
			2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000	
	Inflows	Inflows	Inflows	Inflows	Inflows	
NOTES	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	
Cash flows from operating activities						
Rates and charges	29,966	30,611	32,496	33,957	35,103	
Statutory fees and fines	999	1,095	1,252	1,282	1,315	
User fees	4,413	5,112	4,591	4,758	4,928	
Grants – operating	11,062	11,909	9,514	10,296	9,929	
Grants - capital	10,413	6,744	3,382	7,415	4,097	
Contributions - monetary	537	217	2,141	281	240	
Interest received	339	350	319	330	329	
Other receipts	3,451	5,011	4,559	4,537	4,539	
Net GST refund / payment	1,375	953	238	621	627	
Employee costs	(21,342)	(21,633)	(20,704)	(21,257)	(21,997)	
Materials and services	(23,527)	(20,837)	(23,321)	(21,281)	(20,848)	
Net cash provided by operating activities	4.4.1	17,686	19,532	14,467	20,939	18,262
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment	(33,192)	(26,255)	(20,145)	(22,337)	(19,892)	
Proceeds from sale of property, infrastructure, plant and equipment	828	1,841	3,791	2,467	2,297	
Net cash used in investing activities	4.4.2	(32,364)	(24,414)	(16,354)	(19,870)	(17,595)
Cash flows from financing activities						
Finance costs	(193)	(70)	(65)	(58)	(50)	
Interest paid – lease liability	(21)	(9)	(4)	(2)	(1)	
Repayment of lease liabilities	(432)	(240)	(78)	(21)	(10)	
Repayment of borrowings	(5,168)	(271)	(273)	(281)	(789)	
Net cash provided by / (used in) financing activities	4.4.3	(5,814)	(590)	(420)	(362)	(850)
Net increase/(decrease) in cash and cash equivalents		(20,492)	(5,472)	(2,307)	707	(183)
Cash and cash equivalents at the beginning of the financial year		51,652	31,160	25,688	23,381	24,088
Cash and cash equivalents at the end of the financial year		31,160	25,688	23,381	24,088	23,905

3.5 Statement of Capital Works

For the four years ending 30 June 2026

	NOTES	Forecast	Budget	Projections		
		Actual 2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Property						
Land		4,273	2,500	1,546	1,590	1,634
Buildings		5,760	12,705	6,555	2,854	4,113
Total property		10,033	15,205	8,101	4,444	5,747
Plant and equipment						
Plant, machinery and equipment		1,719	1,492	1,639	1,819	1,646
Fixtures, fittings and furniture		606	330	6	34	34
Computers and telecommunications		1,511	1,150	1,242	135	250
Total plant and equipment		3,836	2,972	2,887	1,988	1,930
Infrastructure						
Sealed roads		7,474	4,262	4,220	4,376	5,428
Unsealed roads		1,286	1,088	1,039	1,080	1,215
Footpaths and cycleways		857	584	339	440	440
Drainage		1,046	289	339	614	432
Recreational, leisure and community facilities		205	44	132	7,000	536
Waste management		674	1,117	-	-	-
Parks, open space and streetscapes		3,372	360	2,780	2,150	2,809
Other infrastructure		4,244	174	146	80	1,188
Total infrastructure		19,158	7,918	8,995	15,740	12,048
Cultural and heritage						
Library books		165	160	162	165	167
Total cultural and heritage		165	160	162	165	167
Total capital works expenditure	4.5.1	33,192	26,255	20,145	22,337	19,892
Expenditure types represented by:						
New asset expenditure		15,972	12,378	8,841	12,283	6,583
Asset renewal expenditure		15,108	10,365	10,228	9,960	12,483
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		2,112	3,512	1,076	94	826
Total capital works expenditure	4.5.1	33,192	26,255	20,145	22,337	19,892
Funding sources represented by:						
Grants		10,420	6,744	3,357	7,652	3,893
Contributions		103	1,403	111	234	179
Council cash		22,669	18,108	16,677	14,451	15,820
Total capital works expenditure	4.5.1	33,192	26,255	20,145	22,337	19,892

3.6 Statement of Human Resources

For the four years ending 30 June 2026

	Forecast	Budget	Projections		
	Actual 2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Staff expenditure					
Employee costs - operating	21,807	21,569	20,451	21,267	22,005
Employee costs - capital	816	657	680	696	707
Total staff expenditure	22,623	22,226	21,131	21,963	22,712
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	214.8	220.4	209.3	209.3	209.3
Total staff numbers	214.8	220.4	209.3	209.3	209.3

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

Department	Budget 2022/23 \$'000	Comprises	
		Permanent Full time \$'000	Permanent Part Time \$'000
Corporate services	4,123	3,339	784
Infrastructure	7,341	7,152	189
Development and planning	4,564	3,088	1,476
Community and cultural services	5,215	1,824	3,391
Total permanent staff expenditure	21,243		
Temporary agency staff	326		
Capitalised labour costs	657		
Total Expenditure	22,226		

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

Department	Budget FTE	Comprises	
		Permanent Full time	Permanent Part Time
Corporate services	48.0	38.0	10.0
Infrastructure	79.2	77.0	2.2
Development and planning	44.9	27.0	17.9
Community and cultural services	48.3	16.0	32.3
Total permanent staff	220.4	158.0	62.4

3.6.1 Summary of Planned Human Resources Expenditure

	Budget	Projections		
	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Corporate Services				
Permanent – Full time	3,339	3,486	3,623	3,747
Female	1,913	1,995	2,073	2,143
Male	1,426	1,491	1,550	1,604
Permanent – Part time	784	831	880	927
Female	714	749	785	819
Male	70	82	95	108
Total Corporate Services	4,123	4,317	4,503	4,674
Infrastructure				
Permanent – Full time	7,152	7,432	7,708	7,954
Female	1,084	1,137	1,184	1,227
Male	6,068	6,295	6,524	6,727
Permanent – Part time	189	216	243	270
Female	147	163	178	193
Male	42	53	65	77
Total Infrastructure	7,341	7,648	7,951	8,224
Development and Planning				
Permanent – Full time	3,088	3,226	3,354	3,470
Female	1,450	1,516	1,577	1,632
Male	1,638	1,710	1,777	1,838
Permanent – Part time	1,476	1,548	1,622	1,690
Female	1,241	1,295	1,350	1,400
Male	235	253	272	290
Total Development and Planning	4,564	4,774	4,976	5,160
Community and Cultural Services				
Permanent – Full time	1,824	1,461	1,527	1,588
Female	1,043	772	807	838
Male	781	689	720	750
Permanent – Part time	3,391	1,916	2,003	2,083
Female	3,195	1,709	1,779	1,842
Male	196	207	224	241
Total Community and Cultural Services	5,215	3,377	3,530	3,671
Temporary agency staff	326	335	307	276
Capitalised labour costs	657	680	696	707
Total staff expenditure	22,226	21,131	21,963	22,712

	Budget 2022/23 FTE	2023/24 FTE	Projections 2024/25 FTE	2025/26 FTE
Corporate Services				
Permanent – Full time	38.0	38.0	38.0	38.0
Female	25.0	25.0	25.0	25.0
Male	13.0	13.0	13.0	13.0
Permanent – Part time	10.0	10.0	10.0	10.0
Female	9.5	9.5	9.5	9.5
Male	0.5	0.5	0.5	0.5
Total Corporate Services	48.0	48.0	48.0	48.0
Infrastructure				
Permanent – Full time	77.0	77.0	77.0	77.0
Female	10.0	10.0	10.0	10.0
Male	67.0	67.0	67.0	67.0
Permanent – Part time	2.2	2.2	2.2	2.2
Female	1.7	1.7	1.7	1.7
Male	0.5	0.5	0.5	0.5
Total Infrastructure	79.2	79.2	79.2	79.2
Development and Planning				
Permanent – Full time	27.0	27.0	27.0	27.0
Female	13.0	13.0	13.0	13.0
Male	14.0	14.0	14.0	14.0
Permanent – Part time	17.9	17.9	17.9	17.9
Female	14.0	14.0	14.0	14.0
Male	3.9	3.9	3.9	3.9
Total Development and Planning	44.9	44.9	44.9	44.9
Community and Cultural Services				
Permanent – Full time	16.0	13.0	13.0	13.0
Female	9.0	7.0	7.0	7.0
Male	7.0	6.0	6.0	6.0
Permanent – Part time	32.3	24.3	24.3	24.3
Female	30.1	22.1	22.1	22.1
Male	2.2	2.2	2.2	2.2
Total Community and Cultural Services	48.3	37.3	37.3	37.3
Total staff numbers	220.4	209.3	209.3	209.3

3.7 Rates Determination Statement

For the four years ending 30 June 2026

	Forecast	Budget	Projections		
	Actual	2022/23	2023/24	2024/25	2025/26
	2021/22	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates and charges	30,052	30,763	32,189	34,000	35,094
Statutory fees and fines	999	1,095	1,130	1,168	1,197
User fees	4,012	4,640	4,143	4,338	4,490
Grants - operating	11,062	11,909	9,444	10,349	9,907
Grants – capital	10,413	6,744	3,357	7,652	3,893
Contributions - monetary	537	217	2,141	281	240
Proceeds from disposal of property, infrastructure, plant and equipment	830	1,841	3,446	2,243	2,088
Other income	3,427	4,885	4,224	4,336	4,437
Total income	61,332	62,094	60,074	64,367	61,346
Expenses					
Employee costs	21,807	21,569	20,453	21,269	22,007
Materials and services	21,876	17,241	18,510	17,988	17,535
Bad and doubtful debts	12	12	18	16	17
Borrowing costs	193	70	65	58	50
Other expenses	1,253	1,285	1,317	1,353	1,391
Total expenses	45,141	40,177	40,363	40,684	41,000
Net operating result	16,191	21,197	19,711	23,683	20,346
Less capital items/loans					
Capital expenditure and asset purchases	(33,192)	(26,255)	(20,145)	(22,337)	(19,892)
Loan principal redemption	(5,168)	(271)	(273)	(281)	(789)
Rates determination result	(38,360)	(26,526)	(20,418)	(22,618)	(20,681)
Reserve transfers (net)	23,042	4,710	828	(939)	482
Budget result surplus	873	101	121	126	147

4. Notes to the financial statements

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

In developing the Budget, rates and charges were identified as a significant 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 2022/23 the FGRS cap has been set at 1.75%. 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 rates will increase by the rate cap of 1.75%. Council does not have a municipal charge applicable to each property. The kerbside waste collection will increase by 1.97% and the cost for the green waste service remains the same at \$95.

This will raise total rates and charges for 2022/23 of \$30.76 million.

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

	Forecast	Budget	Change	
	Actual 2021/22 \$'000	2022/23 \$'000	\$'000	%
General rates*	25,581	26,198	617	2.4%
Waste management charge	3,678	3,772	94	2.6%
Special marketing rate	372	379	7	1.9%
Rate agreements – Electricity Industry Act	296	300	4	1.4%
Supplementary rates and rate adjustments	170	161	(9)	(5.3%)
Rates abandonments and other adjustments	(45)	(47)	(2)	(4.4%)
Total rates and charges	30,052	30,763	711	2.4%

*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	2021/22	2022/23	Change
	cents/\$CIV	cents/\$CIV	
Residential – Swan Hill	0.564138	0.495388	(12.2%)
Residential – Robinvale	0.564138	0.495388	(12.2%)
Residential vacant land – Swan Hill and Robinvale	1.735751	1.524268	(12.2%)
Urban – other	0.542439	0.476333	(12.2%)
Commercial – Swan Hill	0.705171	0.619234	(12.2%)
Commercial – Robinvale	0.705171	0.619234	(12.2%)
Industrial – Swan Hill	0.564138	0.495388	(12.2%)
Industrial – Robinvale	0.564138	0.495388	(12.2%)
Industrial and commercial – other	0.542439	0.476333	(12.2%)
Recreational	0.542439	0.476333	(12.2%)
Farm – irrigation and non-irrigation	0.542439	0.476333	(12.2%)
Farm – dry land	0.433951	0.381067	(12.2%)

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

Type or class of land	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
Residential – Swan Hill	7,187	7,305	118	1.6%
Residential – Robinvale	870	880	10	1.1%
Residential vacant land – Swan Hill and Robinvale	95	99	4	4.2%
Urban – other	2,898	2,844	(54)	(1.9%)
Commercial – Swan Hill	1,439	1,460	21	1.5%
Commercial – Robinvale	123	127	4	3.2%
Industrial – Swan Hill	491	461	(30)	(6.1%)
Industrial – Robinvale	75	67	(8)	(10.7%)
Industrial and commercial – other	390	346	(44)	(11.3%)
Recreational	14	17	3	21.4%
Farming – irrigation and non-irrigation	8,091	8,346	255	3.1%
Farming – dry land	3,908	4,246	338	8.6%
Total amount to be raised by general rates	25,581	26,198	617	2.4%

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	2021/22	2022/23	Change	
	Number	Number	Number	%
Residential – Swan Hill	4,612	4,626	14	0.3%
Residential – Robinvale	772	776	4	0.5%
Residential vacant land – Swan Hill and Robinvale	40	37	(3)	(7.5%)
Urban – other	2,590	2,601	11	0.4%
Commercial – Swan Hill	406	405	(1)	(0.2%)
Commercial – Robinvale	90	90	-	-
Industrial – Swan Hill	240	241	1	0.4%
Industrial – Robinvale	49	49	-	-
Industrial and commercial – other	107	107	-	-
Recreational	8	8	-	-
Farming – irrigation and non-irrigation	2,002	2,005	3	0.1%
Farming – dry land	1,208	1,215	7	0.6%
Total number of assessments	12,124	12,160	36	0.3%

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV).

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

Type or class of land	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
Residential – Swan Hill	1,274,415	1,474,590	200,175	15.7%
Residential – Robinvale	154,239	177,655	23,416	15.2%
Residential vacant land – Swan Hill and Robinvale	5,420	6,486	1,066	19.7%
Urban – other	534,277	597,023	62,746	11.7%
Commercial – Swan Hill	203,985	235,834	31,849	15.6%
Commercial – Robinvale	17,472	20,575	3,103	17.8%
Industrial – Swan Hill	87,012	93,119	6,107	7.0%
Industrial – Robinvale	13,250	13,542	292	2.2%
Industrial and commercial – other	71,853	72,634	781	1.1%
Recreational	2,600	3,654	1,054	40.5%
Farming – irrigation and non-irrigation	1,491,361	1,752,061	260,700	17.5%
Farming – dry land	900,618	1,114,102	213,484	23.7%
Total value of land	4,756,502	5,561,275	804,773	16.9%

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2021/22	2022/23	\$	%
Municipal	\$ -	\$ -	\$ -	% -

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

Type of Charge	2021/22	2022/23	Change	
	\$	\$	\$	%
Municipal	\$ -	\$ -	\$ -	% -

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 Rateable Property	Per Rateable Property	Change	
	2021/22	2022/23	\$	%
120 litre garbage bin and 240 litre recycling bin	343	350	7	2.0%
240 litre garbage bin and 240 litre recycling bin	520	530	10	1.9%
240 litre green waste bin	95	95	-	-

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	2021/22	2022/23	Change	
	\$	\$	\$	%
120 litre garbage bin and 240 litre recycling bin	1,815,842	1,870,750	54,908	3.0%
240 litre garbage bin and 240 litre recycling bin	1,704,560	1,764,370	59,810	3.5%
240 litre green waste bin	118,275	136,705	18,430	15.6%
Total	3,638,677	3,771,825	133,148	3.7%

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

	Forecast 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
General rates	25,581	26,198	617	2.4%
Kerbside collection and recycling	3,678	3,772	94	2.6%
Special marketing rate	372	379	7	1.9%
Rate agreements – Electricity Industry Act	296	300	4	1.4%
Supplementary rates and charges	170	161	(9)	(5.3%)
Total Rates and charges	30,097	30,810	713	2.4%

4.1.1(l) Fair Go Rates System Compliance

Swan Hill Rural City Council is fully compliant with the State Government's Fair Go Rates System.

	2021/22	2022/23
Total Rates (annualised)	\$25,209,638	\$25,747,873
Number of rateable properties	12,108	12,160
Base Average Rate	\$2,082.06	\$2,117.42
Maximum Rate Increase (set by the State Government)	1.5%	1.75%
Capped Average Rate	\$2,113.29	\$2,154.47
Budgeted Average Rate	\$2,112.62	\$2,154.47
Maximum General Rates and Municipal Charges Revenue	\$25,587,726	\$26,198,355
Budgeted General Rates and Municipal Charges Revenue	\$25,580,880	\$26,198,355

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
- 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
- Changes in rating from CIV to rate agreements (solar farms).

4.1.1(n) Differential rates

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.476333 per cent (0.00476333 cents in the dollar of CIV) for all rateable properties not covered by a specific differential rate.
- An urban rate of 0.495388 per cent (0.00495388 cents in the dollar of CIV) for all rateable residential and industrial properties serviced with Council provided drainage infrastructure.
- A vacant residential land rate of 1.524268 per cent (0.01524268 cents in the dollar of CIV) for vacant residential land within the townships of Swan Hill and Robinvale that does not have a permanent dwelling established on it five years after it was last zoned residential or three years after it was last sold as a subdivided residential allotment.
- A commercial rate of 0.619234 per cent (0.00619234 cents in the dollar of CIV) for land used for commercial purposes within the Swan Hill and Robinvale townships serviced by Council provided drainage infrastructure.
- A dry land farming rate of 0.381067 per cent (0.00381067 cents in the dollar of CIV) for farmland without access to irrigation infrastructure that is primarily used for broadacre cropping and sheep production with an allocated Australia Valuation Property Classification Codes (AVPCC) of 510, 520, 523, 524 or 530.

Each differential rate will be determined by multiplying the CIV of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of Council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

Urban rate

- a. **Objective** – The differential is to help reflect the easier access to any additional services, such as drainage and kerb and channel for properties in Swan Hill and Robinvale.
- b. **Types and classes of land** – Residential and industrial land serviced with Council provided drainage infrastructure.
- c. **Geographic location** – Swan Hill and Robinvale townships.
- d. **Use of land** – Residential or industrial.
- e. **Planning scheme zone** – Residential or industrial zoned land.
- f. **Types of buildings** – Any including vacant land unless specifically covered by the vacant land rate.
- g. **Rate** – The rate is set at 4 per cent higher than the general rate.

Vacant residential land

- a. **Objective** – To discourage land banking and speculation, encourage the construction of residences and help offset the additional infrastructure costs incurred to service residential land.
- b. **Types and classes of land** – Vacant residential land within the townships of Swan Hill and Robinvale that does not have a permanent dwelling established on it five years after it was last zoned residential or three years after it was last sold as a subdivided residential allotment.
- c. **Geographic location** – Swan Hill and Robinvale townships.
- d. **Use of land** – Residential.
- e. **Planning scheme zone** – All residential zones.
- f. **Types of buildings** – Vacant land and land without a permanent dwelling.
- g. **Rate** – The rate is set at 320 per cent of the general rate (307.7 per cent of the urban rate), where applicable.

Commercial rate

- a. **Objective** – The differential is set to help reflect the higher level of services and infrastructure to commercial properties in the serviced areas of Swan Hill and Robinvale townships and to help reflect the lower level in movement in commercial property values compared to other properties over the last 20 years.
- b. **Types and classes of land** – Land used for commercial purposes within the Swan Hill and Robinvale townships serviced by Council provided drainage infrastructure.
- c. **Geographic location** – Swan Hill and Robinvale townships.
- d. **Use of Land** – Commercial.
- e. **Planning scheme zoning** – Business, industrial or residential 1 zones.
- f. **Types of buildings** – Any building used for a commercial purpose and vacant business land.
- g. **Rate** – The rate is set 30 per cent higher than the general rate, and 25 per cent higher than the urban rate, where applicable.

Dry land farming rate

- a. **Objective** – The differential rate is to help reflect the increased difficulty in accessing the full range of Council services that dry land farming properties face, the disproportionate increase in property values over the last several years and the increased risk of seasonal income variations than faced by other properties.
- b. **Types and classes of land** – Farmland without access to irrigation infrastructure that is primarily used for broadacre cropping and sheep production within AVPCC of 510, 520, 523, 524 or 530.
- c. **Geographic location** – Anywhere in the municipality.
- d. **Use of land** – Broadacre cropping and sheep production with AVPCC of 510, 520, 523, 524 or 530.
- e. **Planning scheme zoning** – Farmland.
- f. **Types of buildings** – Any or none.
- g. **Rate** – The rate is set 20 per cent below the general rate.

4.1.2 Statutory fees and fines

	Forecast	Budget	Change	
	Actual 2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Infringements and costs	111	139	28	25.2%
Building and planning fees	614	650	36	5.9%
Animal registration / release fees	135	138	3	2.2%
Health registration fees	91	142	51	56.0%
Other fees and fines	48	26	(22)	(45.8%)
Total statutory fees and fines	999	1,095	96	9.6%

Statutory fees and fines relate mainly to charges levied in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking fines. Increases in statutory fees and fines are made in accordance with legislative requirements.

Statutory fees and fines are forecast to increase by 9.6 per cent compared to 2021/22. An increase in building and planning activity will result in increased income. Infringements and costs income is expected to return to pre-pandemic levels.

A detailed listing of statutory fees is included in Appendix A.

4.1.3 User fees

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Aged and health services	620	641	21	3.4%
Child care / children's programs	139	146	7	5.0%
Parking	170	265	95	55.9%
Sales – admissions	987	1,241	254	25.7%
Sales – merchandise, catering, other sales	482	564	82	17.0%
Hire and leasing fees	917	1,004	87	9.5%
Livestock exchange	571	652	81	14.2%
Other fees and charges	126	127	1	0.8%
Total user fees	4,012	4,640	628	15.7%

User charges relate mainly to the recovery of service delivery costs through charging fees to Council service users. This includes use of leisure, entertainment and other community facilities and the provision of human services such as family day care and home care services. In setting the budget, the key principle for determining the level of user charges has been to ensure that increases do not exceed CPI increases or market levels. User charges are projected to increase by 15.7 per cent or \$0.63 million from 2022/23. As a number of services were closed or at reduced capacity due to the COVID-19 pandemic the forecast actual result is lower than prior years (budget \$4.54 million 2021/22). The increase in fees for the 2022/23 year is due to the assumption that services will return to pre COVID-19 service levels. A detailed listing of fees and charges is included in Appendix A.

4.1.4 Grants

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

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Grants to be received in respect of the following:				
Summary of grants				
Commonwealth funded grants	16,116	16,232	116	0.7%
State funded grants	5,359	2,421	(2,938)	(54.8%)
Total grants received	21,475	18,653	(2,822)	(13.1%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victoria Grants Commission – general purpose	2,542	5,118	2,576	101.3%
Victoria Grants Commission – local roads	1,203	2,439	1,236	102.7%
Out of school hours care	294	258	(36)	(12.2%)
Home and community care	1,404	1,397	(7)	(0.5%)
Recurrent - State Government				
Home and community care	173	176	3	1.7%
Public Health	21	28	7	33.3%
Art gallery and performing arts	150	150	-	-
School crossing supervisors	49	50	1	2.0%
Libraries	214	214	-	-
Maternal and child health	609	538	(71)	(11.7%)
Other	125	135	10	8.0%
Total recurrent operating grants	6,784	10,503	3,719	54.8%

	Forecast	Budget	Change	
	Actual 2021/22 \$'000	2022/23 \$'000	\$'000	%
Non-recurrent - Commonwealth Government				
Our Region Our Rivers – Regional Growth Fund	2,867	873	(1,994)	(69.6%)
Non-recurrent - State Government				
Community projects	94	92	(2)	(2.1%)
Environmental protection	162	75	(87)	(53.7%)
Cultural and heritage	5	65	60	1200.0%
Employment programs	75	-	(75)	(100.0%)
Economic development	485	25	(460)	(94.8%)
Home and community care	109	109	-	-
Recreation	96	-	(96)	(100.0%)
Family and children	219	167	(52)	(23.7%)
Sealed roads	40	-	(40)	(100.0%)
Waste management	91	-	(91)	(100.0%)
Other	35	-	(35)	(100.0%)
Total non-recurrent operating grants	4,278	1,406	(2,872)	(67.1%)
Total operating grants	11,062	11,909	847	7.7%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,435	1,434	(1)	(0.1%)
Total recurrent capital grants	1,435	1,434	(1)	(0.1%)
Non-recurrent – Commonwealth Government				
Our Region Our Rivers – Regional Growth Fund	412	3,399	2,987	725.0%
Building Better Regions Funding	2,195	-	(2,195)	(100.0%)
Local Roads and Community Infrastructure	2,447	1,314	(1,133)	(46.3%)
Regional Airports Program	1,317	-	(1,317)	(100.0%)
Non-recurrent – State Government				
Aerodrome	525	-	(525)	(100.0%)
Buildings	50	-	(50)	(100.0%)
Roads	475	-	(475)	(100.0%)
Drainage	224	-	(224)	(100.0%)
Footpaths and cycleways	50	-	(50)	(100.0%)
Parks, playgrounds and street beautification	589	-	(589)	(100.0%)
Recreation and leisure	110	590	480	436.4%
Cultural and heritage	142	7	(135)	(95.1%)
Other infrastructure	192	-	(192)	(100.0%)
Waste management	250	-	(250)	(100.0%)
Total non-recurrent capital grants	8,978	5,310	(3,668)	(18.5%)
Total capital grants	10,413	6,744	(3,669)	(20.7%)
Total Grants	21,475	18,653	(2,822)	(27.3%)

Operating grants - include all monies received from State and Federal sources for the purposes of delivering Council services to ratepayers.

Overall, the level of operating grants is projected to increase by 7.7 per cent or \$0.85 million compared to 2021/22. The 2021/22 grants commission allocation had 50% of the allocation prepaid in the 2020/21 year. The 2022/23 allocation is budgeted to be received in full in the year it's due. Non-recurrent operating grants relating to the Our Region Our Rivers project is forecast to decrease by \$1.99 million due to the progress of the project and claims received for completed works over its three year design and construction period.

Capital grants - include all monies received from State, Federal and community sources for the purposes of funding the capital works program.

Overall the level of capital grants has decreased by 27.3 per cent or \$2.8 million compared to 2021/22. Refer to Section 4.5 for a detailed analysis of the capital grants and contributions expected to be received during the 2022/23 year.

4.1.5 Contributions - monetary

	Forecast	Budget	Change	
	Actual 2021/22 \$'000	2022/23 \$'000	\$'000	%
Car parking	5	5	-	-
Community projects	12	10	(2)	(16.7%)
Community care	104	-	(104)	(100.0%)
Cultural and heritage	144	112	(32)	(22.2%)
Recreational, leisure and community facilities	248	10	(238)	(96.0%)
Shared services – other municipalities	24	67	43	179.2%
Sealed roads	-	13	13	100.0%
Total contributions	537	217	(320)	(59.6%)

Monetary contributions relate to money paid by developers for public resort and recreation, drainage and car parking in accordance with planning permits issued for property development. Community and user groups also pay contributions towards capital projects for assets at their sporting facility or community organisation.

Contributions are projected to decrease by \$0.32 million or 59.6 per cent compared to 2021/22.

4.1.6 Other income

	Forecast	Budget	Change	
	Actual 2021/22 \$'000	2022/23 \$'000	\$'000	%
Interest	339	350	11	3.2%
Reimbursements	846	1,023	177	20.9%
Tower Hill land sales	2,114	3,408	1,294	61.2%
Other	128	104	(24)	(18.8%)
Total other income	3,427	4,885	1,458	42.5%

Other income relates to a range of items that do not fit the earlier classifications. The majority of this income is represented by land sales at Tower Hill and reimbursements.

Interest income of \$0.35 million and Tower Hill land sales of \$3.41 million is forecast for 2022/23.

4.1.7 Employee costs

	Forecast Actual 2021/22	Budget 2022/23	Change	
	\$'000	\$'000	\$'000	%
Wages and salaries	17,024	17,625	601	3.5%
WorkCover	1,109	291	(818)	(73.8%)
Agency staff	838	326	(512)	(61.1%)
Long service leave	427	614	187	43.8%
Staff training	167	179	12	7.2%
Superannuation	2,040	2,314	274	13.4%
Fringe benefits	41	53	12	29.3%
Other	161	167	6	3.7%
Total employee costs	21,807	21,569	(238)	(1.1%)

Employee costs include all direct labour related expenditure such as wages, salaries and indirect costs (overheads) such as staff training, leave entitlements, employer superannuation and WorkCover. It also includes temporary staff employed through agencies. It does not include direct labour associated with capital projects (\$0.66 million). See Section 3.6.

Employee costs are forecast to decrease by 1.1 per cent or \$0.24 million compared to 2021/22 forecast actuals or 0.8 per cent increase compared to the 2021/22 budget. Key factors of this movement are:

- Filling a number of vacant permanent positions. These positions were vacant for part of 2021/22 resulting in savings during the year.
- WorkCover moving from self-assurance scheme to an insurance company
- Council's Enterprise Bargaining Agreement increase.
- A reduction in temporary staff employed through employment agencies, resulting in a saving of \$0.51 million.
- Merit based salary movements paid in addition to the general EBA increase.

4.1.8 Materials and services

	Forecast Actual 2021/22	Budget 2022/23	Change	
	\$'000	\$'000	\$'000	%
Contract payments	8,373	6,695	(1,678)	(20.0%)
Community grants sponsorship & contributions	1,462	1,344	(118)	(8.1%)
Building maintenance	719	729	10	1.4%
General maintenance	1,743	1,838	95	5.5%
Utilities	1,258	1,250	(8)	(0.6%)
Office administration	737	772	35	4.7%
Information technology	858	802	(56)	(6.5%)
Insurance	1,017	1,172	155	15.2%
Consultants	1,191	700	(491)	(41.2%)
Our Region Our Rivers grant distribution	2,867	904	(1,963)	(68.5%)
Emergency response	102	-	(102)	(100.0%)
Other materials and services	1,096	786	(310)	(28.3%)
Total materials and services	21,423	16,992	(4,431)	(20.7%)

Materials and services include the purchase of consumables, payments to contractors for the provision of services, utility costs and non-recurrent major operational projects. Non-recurrent major projects are those operational projects identified via Council's Major Projects Plan. Budgeted major project expenditure in 2022/23 is \$2.74 million compared with project expenditure in 2021/22 of \$10.63 million. A full list of non-capitalised major projects is provided in Appendix B.

Materials and services are forecast to decrease by 20.7 per cent or \$4.43 million compared to 2021/22. This decrease is primarily due to the decrease in non-recurrent Major Project expenditure.

4.1.9 Depreciation

	Forecast Actual 2021/22	Budget 2022/23	Change	
	\$'000	\$'000	\$'000	%
Property	1,330	1,469	139	10.5%
Plant and equipment	1,288	1,883	595	46.2%
Infrastructure	7,265	7,759	494	6.8%
Cultural and heritage	244	246	2	0.8%
Total depreciation	10,127	11,357	1,230	12.1%

Depreciation is an accounting measure that attempts to allocate the value (consumption) of an asset over its useful life for Council's property, plant and equipment and infrastructure assets such as roads and drains. The increase of \$1.23 million for 2022/23 is due mainly to the completion of the 2021/22 capital works program and the full year effect of depreciation on these capital projects, along with the effects of the revaluation performed in 2021/22 on footpaths, sealed roads and unsealed roads. Refer to Section 4.5 for a more detailed analysis of Council's capital works program for the 2022/23 year.

4.1.10 Amortisation – right of use assets

	Forecast Actual 2021/22	Budget 2022/23	Change	
	\$'000	\$'000	\$'000	%
Property	404	237	(167)	(41.3%)
Total amortisation – right of use assets	404	237	(167)	(41.3%)

Amortisation is the decline in value of a right of use asset over the period of a lease.

4.1.11 Other expenses

	Forecast Actual 2021/22	Budget 2022/23	Change	
	\$'000	\$'000	\$'000	%
Auditors remuneration	99	83	(16)	(16.2%)
Vehicle registrations	90	92	2	2.2%
Bank charges	57	54	(3)	(5.3%)
Legal costs	111	66	(45)	(40.5%)
Fire services levy	83	86	3	3.6%
Councillor allowances	271	320	49	18.1%
Operating lease rentals	467	482	15	3.2%
Other	76	102	26	34.2%
Total other expenses	1,254	1,285	31	2.5%

Other expenses include audit fees, Councillor allowances, legal costs, bank charges, fire service levy on Council properties, computer software and vehicle registrations.

4.2 Balance Sheet

4.2.1 Assets

Current Assets (\$5.38 million decrease) and Non-Current Assets (\$14.38 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash, and the value of investments in term deposits or other highly liquid investments with short term maturities. Current asset balances are projected to decrease by \$5.38 million during the year as new and carried forward capital works projects are completed.

Trade and other receivables are monies owed to Council. Short term debtors are not expected to change significantly in the budget. Long term debtors (non-current) also remain unchanged as the outstanding debt to Council is yet to fall due. Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery and accrued income.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles and equipment that Council has built up over many years. The \$14.38 million increase in this balance is attributable to the net result of the capital works program (\$26.25 million of capital works) and the revaluation of infrastructure assets (\$1.21 million), less the depreciation of assets (\$11.36 million) and the sale of property, plant and equipment (\$0.37 million).

4.2.2 Liabilities

Current Liabilities (\$1.17 million decrease) and Non-Current Liabilities (\$0.12 million decrease)

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to remain consistent with 2021/22 levels.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are expected to decrease marginally due to more active management of leave entitlements despite factoring in an increase for Collective Agreement outcomes.

Interest-bearing liabilities are borrowings of Council. Council is budgeting to repay loan principal of \$0.27 million over the year. No new borrowings are required to help fund our future capital works programs.

4.2.3 Borrowings

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

	2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	7,785,773	2,617,858	2,347,088	2,074,709	1,792,530
Amount proposed to be borrowed	-	-	-	-	-
Amount projected to be redeemed	5,167,915	270,770	272,379	282,179	789,023
Amount of borrowings as at 30 June	2,617,858	2,347,088	2,074,709	1,792,530	1,003,507

Council also sets aside cash to fund the principal repayment of interest only loans when they mature. The repayment of this loan will occur in 2025/26 (\$0.5 million). As at 30 June 2022 Council will have \$0.1 million in cash reserves to fund these repayments. Therefore net borrowings will be \$2,517,858 at 30 June 2022.

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 2021/22 \$'000	Budget 2022/23 \$'000
Right-of-use assets		
Property	368	131
Total right-of-use assets	368	131
Lease liabilities		
Current lease liabilities		
Land and buildings	240	78
Total current lease liabilities	240	78
Non-current lease liabilities		
Land and buildings	141	63
Total non-current lease liabilities	141	63
Total lease liabilities	381	141

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 1.91%.

4.3 Statement of changes in Equity

4.3.1 Equity

Equity (\$10.3 million increase)

Total equity always equals net assets and is made up of the following components:

- Accumulated surplus, which is the value of all net assets less reserves that have accumulated over time. The increase is due to the budgeted operational surplus and asset revaluations.
- Reserves, including the asset revaluation reserve, represents the difference between the previously recorded value of assets and their current valuations, as well as other reserves that Council wishes to set aside to meet a specific purpose in the future and to which there is no existing liability.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by operating activities

Operating activities (\$1.85 million increase)

The net cash flows from operating activities refer to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for service provision to the community might be available for investment in capital works or repayment of debt. Operating activities will generate \$19.53 million during 2022/23. This is a 10.4 per cent increase on the forecast \$17.68 million generated in 2021/22.

4.4.2 Net cash flows used in investing activities

Investing activities (\$7.95 million decrease)

The significant value of payments for investing activities represents the capital works expenditure detailed in Section 4.5 of this budget report. Proceeds from sale of assets are forecast to increase by \$1.01 million.

4.4.3 Net cash flows used in financing activities

Financing activities (\$5.22 million decrease)

For 2022/23 the total of principal repayments is projected to be \$0.27 million and finance charges to be \$0.07 million. Repayment of lease liabilities is forecasts to be \$0.24 million with interest on the lease liabilities to be \$0.01 million. No new borrowings are forecast.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken in 2022/23, classified by expenditure type and funding source. Works are also disclosed as current budget (4.5.2) or carried forward projects from prior year (4.5.3).

4.5.1 Summary

	Forecast	Budget	Change	
	Actual 2021/22	2022/23	\$'000	%
Property	10,033	15,205	5,172	51.5%
Plant and equipment	3,836	2,972	(864)	(22.5%)
Infrastructure	19,158	7,918	(11,240)	(58.7%)
Culture and Heritage	165	160	(5)	(3.0%)
Total	33,192	26,255	(6,937)	(20.9%)

Project	Project Cost \$'000	New \$'000	Asset expenditure types				Summary of Funding Sources			
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000	
Property	15,205	11,140	1,115	2,950	-	(4,594)	(1,400)	(9,211)	-	
Plant and equipment	2,972	725	2,247	-	-	(330)	-	(2,642)	-	
Infrastructure	7,918	512	6,844	562	-	(1,813)	-	(6,105)	-	
Culture and Heritage	160	-	160	-	-	(7)	(3)	(150)	-	
Total	26,255	12,377	10,366	3,512	-	(6,744)	(1,403)	(18,108)	-	

4.5.2 – 2022/23 Budget

PROPERTY	Capital Works Area	Project Cost \$'000	New \$'000	Asset expenditure types				Summary of Funding sources			
				Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000	
Land											
Tower Hill Residential Development		2,500	2,500	-	-	-	-	-	-	(2,500)	-
Total Land		2,500	2,500							(2,500)	
Buildings											
Nyah West - Toilet block renewal		165	-	165	-	-	(165)	-	-	-	-
Swan Hill Showgrounds – Regional hub		110	-	-	110	-	-	-	-	(110)	-
Swan Hill Showgrounds – Relocate show pavilions		22	-	22	-	-	-	-	-	(22)	-
Swan Hill Town Hall – Building and equipment renewal		10	-	10	-	-	(10)	-	-	(10)	-
Swan Hill Town Hall – Exterior refurbishment		440	-	440	-	-	(440)	-	-	-	-
Renewal and refurbishment of Council buildings		350	-	350	-	-	-	-	-	(350)	-
Total Buildings		1,097		987	110		(605)			(492)	
TOTAL PROPERTY		3,597	2,500	987	110		(605)			(2,992)	
PLANT AND EQUIPMENT											
Plant, Machinery and Equipment											
Electronic Enforcement – Parking, local and animal infringements		60	60	-	-	-	-	-	-	(60)	-
Sheep Yards – Ramp security camera		5	5	-	-	-	-	-	-	(5)	-
Plant and fleet acquisitions		1,427	-	1,427	-	-	-	-	-	(1,427)	-
Total Plant, Machinery and Equipment		1,492	65	1,427						(1,492)	
Furniture and Equipment											
Robinvale Leisure Centre Fit out		330	330	-	-	-	(330)	-	-	-	-
Total Furniture and Equipment		330	330				(330)				
Computers and Telecommunications											
IT equipment replacement		160	-	160	-	-	-	-	-	(160)	-
Implement recommendations of the IT Strategy		660	-	660	-	-	-	-	-	(660)	-
Pioneer Settlement – Activation of lighting and digital content		330	330	-	-	-	-	-	-	(330)	-
Total Computers and Telecommunications		1,150	330	820						(1,150)	
TOTAL PLANT AND EQUIPMENT		2,972	725	2,247			(330)			(1,427)	(2,642)

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
INFRASTRUCTURE									
Sealed Roads									
Sealed roads reseals	1,336	-	1,336	-	-	-	-	(1,336)	-
Sealed roads reconstruction	1,286	-	1,286	-	-	-	-	(1,286)	-
Sealed roads shoulder resheeting	219	-	219	-	-	-	-	(219)	-
Roads to Recovery (R2R) - shoulder resheeting	210	-	210	-	-	(210)	-	-	-
R2R – Road reconstructions	929	-	929	-	-	(929)	-	-	-
Tower Hill – Stage 12 road assets	12	12	-	-	-	-	-	(12)	-
Total Sealed Roads	3,992	12	3,980	-	-	(1,139)	-	(2,853)	-
Unsealed Roads									
R2R - gravel roads resheeting program	295	-	295	-	-	(295)	-	-	-
Gravel roads resheeting program	792	-	792	-	-	-	-	(792)	-
Total Unsealed Roads	1,087	-	1,087	-	-	(295)	-	(792)	-
Kerb and Channel									
Kerb and channel capital renewal	271	-	271	-	-	-	-	(271)	-
Total Kerb and Channel	271	-	271	-	-	-	-	(271)	-
Footpaths and Cycleways									
Footpath replacement program	55	-	55	-	-	-	-	(55)	-
Footpath replacement program – Missing links	150	150	-	-	-	(379)	-	(150)	-
McCallum street footpath	379	-	-	379	-	-	-	-	-
Total Footpaths and Cycleways	584	150	55	379	-	(379)	-	(205)	-
Drainage									
Upgrade Stormwater Network - Swan Hill	57	-	-	57	-	-	-	(57)	-
Drainage Extension – Notting road	10	10	-	-	-	-	-	(10)	-
Drainage Pk1 – Sheep Yards	22	22	-	-	-	-	-	(22)	-
Total Drainage	89	32	-	57	-	-	-	(89)	-
Recreational, Leisure and Community Facilities									
Gurnett Oval – Landscape design	11	11	-	-	-	-	-	(11)	-
Gurnett Oval – Reconstruct cricket wicket	33	-	33	-	-	-	-	(33)	-
Total Recreational, Leisure and Community Facilities	44	11	33	-	-	-	-	(44)	-

Capital Works Area	Project Cost \$'000	Asset expenditure types					Summary of Funding sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Parks, Open Space and Streetscapes									
Off Leash Dog Park – Swan Hill stage 2	60	60	-	-	-	-	-	(60)	-
Playground Equipment Renewal	92	-	92	-	-	-	-	(92)	-
Playground Fencing program	26	26	-	-	-	-	-	(26)	-
Renewal Irrigation Systems	121	-	121	-	-	-	-	(121)	-
Robinvale – Centenary Park upgrade	60	-	60	-	-	-	-	(60)	-
Total Parks, Open Space and Streetscapes	359	86	273	-	-	-	-	(359)	-
Waste Management									
Construction of New Cells – Swan Hill Landfill	1,045	-	1,045	-	-	-	-	(1,045)	-
Replace Boundary Fence - Swan Hill Landfill	72	-	72	-	-	-	-	(72)	-
Total Waste Management	1,117	-	1,117	-	-	-	-	(1,117)	-
Other Infrastructure									
Caravan Park - assets renewal Robinvale	20	20	-	-	-	-	-	(20)	-
Caravan Park – assets renewal Swan Hill	20	-	20	-	-	-	-	(20)	-
Cattle Yards – Ramp hoist replacement	8	-	8	-	-	-	-	(8)	-
Livestock Exchange – Anti slip rubber mats	60	-	-	60	-	-	-	(60)	-
Power Upgrade – Swan Hill	66	-	-	66	-	-	-	(66)	-
Total Other Infrastructure	174	20	28	126	-	-	-	(174)	-
TOTAL INFRASTRUCTURE	7,717	311	6,844	562	-	(1,813)	-	(5,904)	-
CULTURE AND HERITAGE									
Library books									
Library collection purchases	150	-	150	-	-	-	-	(150)	-
Public Libraries Book Bonanza - book purchases	7	-	7	-	-	-	-	(7)	-
Murray River Council library book purchases	3	-	3	-	-	-	-	(3)	-
TOTAL CULTURE AND HERITAGE	160	-	160	-	-	(7)	(3)	(150)	-
TOTAL NEW CAPITAL WORKS 2022/23	14,446	3,536	10,238	672	-	(2,755)	(3)	(11,688)	-

4.5.3 Works carried forward from the 2021/22 year

Capital Works Area	Project Cost \$'000	New \$'000	Asset expenditure types				Summary of Funding sources				
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000		
PROPERTY											
Land											
Ronald Street Sub-division	1,443	1,443	-	-	-	-	(1,400)	(43)	-	-	-
Total Land	1,443	1,443	-	-	-	-	(1,400)	(43)	-	-	-
Buildings											
Art Gallery Redevelopment – Designs & construction (Our Region Our Rivers)	7,197	7,197	-	-	-	(3,399)	-	(3,798)	-	-	-
Robinvale Leisure Centre Expansion	2,840	-	-	2,840	-	(590)	-	(2,250)	-	-	-
Swan Hill Town Hall – Building & equipment renewal works	128	-	128	-	-	-	-	(128)	-	-	-
Total Buildings	10,165	7,197	128	2,840	-	(3,989)	-	(6,176)	-	-	-
TOTAL PROPERTY	11,608	8,640	128	2,840	-	(3,989)	(1,400)	(6,219)	-	-	-
Drainage											
Robinvale Town Levee – Design & construction	200	200	-	-	-	-	-	(200)	-	-	-
Total Drainage	200	200	-	-	-	-	-	(200)	-	-	-
Parks, open space and streetscapes											
Art Gallery Redevelopment – Bush Tucker & Yamagata Gardens	1	1	-	-	-	-	-	(1)	-	-	-
Total Parks, open space and streetscapes	1	1	-	-	-	-	-	(1)	-	-	-
TOTAL INFRASTRUCTURE	201	201	-	-	-	-	-	(201)	-	-	-
TOTAL CARRIED FORWARD CAPITAL WORKS FROM 2021/22	11,809	8,841	128	2,840	-	(3,989)	(1,400)	(6,420)	-	-	-

4.5.4 Summary of planned capital works expenditure

For the years ended 30 June 2024, 2025 and 2026

	2023/24	Project Cost \$'000	Asset expenditure types					Summary of Funding sources		
			New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY										
Land	1,546	1,546	-	-	-	-	-	-	(1,546)	-
Buildings	6,555	5,073	869	613	-	-	(1,014)	(81)	(5,460)	-
Total Property	8,101	6,619	869	613	-	-	(1,014)	(81)	(7,006)	-
Plant and equipment										
Plant, machinery and equipment	1,639	-	1,639	-	-	-	-	-	(1,639)	-
Furniture and equipment	6	-	6	-	-	-	-	-	(6)	-
Computer and telecommunications	1,242	66	1,176	-	-	-	-	-	(1,242)	-
Total Plant and equipment	2,887	66	2,821	-	-	-	-	-	(2,887)	-
Infrastructure										
Sealed Roads	4,220	-	4,220	-	-	-	(1,139)	-	(3,081)	-
Unsealed Roads	1,039	-	1,039	-	-	-	(295)	-	(744)	-
Footpaths and Cycleways	339	233	70	36	-	-	-	-	(339)	-
Drainage	339	-	-	339	-	-	-	-	(339)	-
Recreational, Leisure and Community Facilities	132	44	-	88	-	-	(20)	(29)	(83)	-
Parks, Open Space and Streetscapes	2,780	1,813	967	80	-	-	(882)	-	(1,898)	-
Other Infrastructure	146	66	80	-	-	-	-	-	(146)	-
Total Infrastructure	8,995	2,156	6,376	463	-	-	(2,336)	(29)	(6,630)	-
Culture and heritage										
Library Books	162	-	162	-	-	-	(7)	-	(155)	-
Total Culture and Heritage	162	-	162	-	-	-	(7)	-	(155)	-
TOTAL CAPITAL WORKS EXPENDITURE	20,145	8,841	10,228	1,076	-	-	(3,357)	(110)	(16,678)	-

	2024/25		Asset expenditure types					Summary of Funding sources			
	Project Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000		
PROPERTY											
Land	1,590	1,590	-	-	-	-	-	(1,590)	-		
Buildings	2,854	1,525	1,329	-	-	-	(15)	(2,839)	-		
Total Property	4,444	3,115	1,329	-	-	-	(15)	(4,429)	-		
Plant and equipment											
Plant, machinery and equipment	1,819	-	1,819	-	-	-	-	(1,819)	-		
Furniture and equipment	34	-	34	-	-	-	-	(34)	-		
Computer and telecommunications	135	-	135	-	-	-	-	(135)	-		
Total Plant and equipment	1,988	-	1,988	-	-	-	-	(1,988)	-		
Infrastructure											
Sealed Roads	4,376	-	4,376	-	-	-	(1,139)	(3,237)	-		
Unsealed Roads	1,080	-	1,080	-	-	-	(295)	(785)	-		
Footpaths and Cycleways	440	333	70	37	-	-	-	(440)	-		
Drainage	614	485	72	57	-	-	(219)	(395)	-		
Recreational, Leisure and Community Facilities	7,000	7,000	-	-	-	-	(5,250)	(1,750)	-		
Parks, Open Space and Streetscapes	2,150	1,350	800	-	-	-	(961)	(1,189)	-		
Other Infrastructure	80	-	80	-	-	-	-	(80)	-		
Total Infrastructure	15,740	9,168	6,478	94	-	-	(7,645)	(219)	(7,876)		
Culture and heritage											
Library Books	165	-	165	-	-	-	(7)	(158)	-		
Total Culture and Heritage	165	-	165	-	-	-	(7)	(158)	-		
TOTAL CAPITAL WORKS EXPENDITURE	22,337	12,283	9,960	94	-	-	(7,652)	(234)	(14,451)		

	Project Cost \$'000	Asset expenditure types					Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000	
PROPERTY										
Land	1,634	1,634	-	-	-	-	-	(1,634)	-	
Buildings	4,113	1,735	2,345	33	-	(810)	(179)	(3,124)	-	
Total Property	5,747	3,369	2,345	33	-	(810)	(179)	(4,758)	-	
Plant and equipment										
Plant, machinery and equipment	1,646	-	1,646	-	-	-	-	(1,646)	-	
Furniture and equipment	34	-	34	-	-	-	-	(34)	-	
Computer and telecommunications	250	-	250	-	-	-	-	(250)	-	
Total Plant and equipment	1,930	-	1,930	-	-	-	-	(1,930)	-	
Infrastructure										
Sealed Roads	5,428	-	4,753	675	-	(1,814)	-	(3,614)	-	
Unsealed Roads	1,215	-	1,215	-	-	(295)	-	(920)	-	
Footpaths and Cycleways	440	333	70	37	-	-	-	(440)	-	
Drainage	432	-	375	57	-	-	-	(432)	-	
Recreational, Leisure and Community Facilities	536	28	508	-	-	(60)	-	(476)	-	
Parks, Open Space and Streetscapes	2,809	1,769	1,040	-	-	(907)	-	(1,902)	-	
Other Infrastructure	1,188	1,084	80	24	-	-	-	(1,188)	-	
Total Infrastructure	12,048	3,214	8,041	793	-	(3,076)	-	(8,972)	-	
Culture and heritage										
Library Books	167	-	167	-	-	(7)	-	(160)	-	
Total Culture and Heritage	167	-	167	-	-	(7)	-	(160)	-	
TOTAL CAPITAL WORKS EXPENDITURE	19,892	6,583	12,483	826	-	(3,893)	(179)	(15,820)	-	

5. Financial performance indicators

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	12.3%	(8.0%)	6.5%	(1.9%)	2.2%	2.2%	-
Liquidity									
Working Capital	Current assets / current liabilities	2	388%	308%	290%	322%	312%	322%	+
Unrestricted cash	Unrestricted cash / current liabilities			272%	250%	285%	264%	280%	+
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	27%	9%	8%	7%	5%	3%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		3%	18%	1%	1%	1%	2%	-
Indebtedness	Non-current liabilities / own source revenue		12%	10%	9%	8%	6%	5%	-
Asset renewal	Asset renewal and upgrade expenses / Asset depreciation	4	102%	170%	122%	84%	72%	91%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	5	49%	57%	54%	59%	59%	60%	+
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.6%	0.5%	0.6%	0.7%	0.7%	0.7%	+

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	+/-
Efficiency	Expenditure level	Total expenses/ no. of property assessments	\$4,276.56	\$4,542.85	\$4,206.61	\$4,381.22	\$4,428.27	\$4,473.88	+
	Revenue level	Total rate revenue / no. of property assessments	\$2,060.62	\$2,413.51	\$2,464.64	\$2,555.24	\$2,694.04	\$2,762.87	+

Key to Forecast Trend:

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

Notes to indicators

1. **Adjusted underlying result**
An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.
2. **Working Capital**
The proportion of current liabilities represented by current assets. Working capital is forecast to decrease due to the use of funds put aside for the repayment of interest only loans as they fall due. The last of the interest only loans falls due in 2025/26.
3. **Debt compared to rates**
Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.
4. **Asset renewal**
This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.
5. **Rates concentration**
Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.

Appendices

Appendix A

Fees and charges schedule

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2022/23 year.



Fees & Charges

Swan Hill Rural City Council

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Swan Hill Rural City Council

Aerodrome

Aerodrome – Robinvale

Annual Landing Fee - Lease Holders	Current lease holders - Annual landing fee for private individuals per aircraft	\$150.00	\$154.00	2.67%	\$4.00	Y
Annual Landing Fee - Pilot Training Aircraft	Current Aerodrome lease holders - Annual landing fee for individual pilot training per aircraft	\$350.00	\$360.00	2.86%	\$10.00	Y
Landing Fee - Touch & Go	Visiting aircraft landing fee - Touch & Go	\$15.00	\$15.40	2.67%	\$0.40	Y
Parking Fee	Parking fee for visiting aircraft	\$0.00	\$0.00	0.00%	\$0.00	Y

Pavement Concession Charge

Landing Fee - MTOW <5,700kg	Landing fee for visiting aircraft (per aircraft) with MTOW <5,700kg	\$10.00	\$10.25	2.50%	\$0.25	Y
Per tonne maximum take-off mass of aircraft	Per tonne maximum take-off mass of aircraft (CPI Increase)	\$11.00	\$12.40	12.73%	\$1.40	Y

Aerodrome – Swan Hill

Annual Landing Fee - Lease Holders	Current lease holders - Annual landing fee for private individuals per aircraft	\$150.00	\$154.00	2.67%	\$4.00	Y
Annual Landing Fee - Pilot Training Aircraft	Current Aerodrome lease holders - Annual landing fee for individual pilot training per aircraft	\$350.00	\$360.00	2.86%	\$10.00	Y
Fuel Facility Lease			\$200 per annum - September CPI			Y
Landing Fee - Touch & Goes	Visiting aircraft landing fee - Touch & Go	\$15.00	\$15.40	2.67%	\$0.40	Y
Parking Fee	Visiting aircraft parking fee	\$0.00	\$0.00	0.00%	\$0.00	Y

Bureau of Meterology

Site Lease	Per annum. Met Bureau, weather station. No increase in CPI is charged.	\$110.00	\$110.00	0.00%	\$0.00	Y
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Pavement Concession Charge

Landing Fee - MTOW <5,700kg	Landing fee for visiting aircraft (per aircraft) with MTOW <5,700kg	\$10.00	\$10.25	2.50%	\$0.25	Y
Fee per tonne	Per tonne maximum take-off mass of aircraft (CPI Increase)	\$11.00	\$12.40	12.73%	\$1.40	Y

Art Gallery

Admission

General Admission	Entry by donation. Entry fee may apply for specific exhibitions.	\$0.00	\$0.00	0.00%	\$0.00	N
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Equipment Hire

Grand Piano	Fee additional to gallery hire charge, bookings required, must only be played by experienced pianists.	\$175.00	\$180.00	2.86%	\$5.00	Y
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Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Floor talks

Guided Tour	Bookings required	\$6.10	\$6.30	3.28%	\$0.20	Y
Non Local Schools	Bookings required	\$6.70	\$6.90	2.99%	\$0.20	Y
Local Schools	Booking required	\$0.00	\$0.00	0.00%	\$0.00	Y

Gallery Hire

Commercial Hire	Bookings required and Director retains the right to determine suitability of activity. Venue staff required to be present if Gallery is hired after official opening hours	\$695.00	\$714.00	2.73%	\$19.00	Y
Community Groups	Bookings required and Director retains the right to determine suitability of activity	\$350.00	\$360.00	2.86%	\$10.00	Y
Commercial Hire up to 3 hours	Booking required and Director retains the right to determine suitability of activity	\$350.00	\$360.00	2.86%	\$10.00	Y
Community Groups/Youth Groups	Bookings required. Per Hour.	\$56.50	\$58.00	2.65%	\$1.50	Y
Community Groups up to 3 hours	Booking required and Director retains the right to determine suitability of activity	\$170.00	\$174.50	2.65%	\$4.50	Y
Lock up/security – Per Hour	Required if Gallery is hired outside official opening hours	\$66.50	\$68.50	3.01%	\$2.00	Y

Aged Care

Brokered Works

Brokered Domestic Assistance	Fee charged per hour – domestic assistance (including unassisted shopping shifts)	\$72.00	\$66.00	-8.33%	-\$6.00	Y
Brokered Personal Care & Flexible Respite	Fee charged per hour – within core hours	\$77.50	\$66.00	-14.84%	-\$11.50	Y
Brokered Personal Care & Flexible Respite	Fee charged per hour – outside core hours and weekends. As documented in CCS Agency letter (to be used as reference only)	\$124.00	\$127.50	2.82%	\$3.50	Y
Brokered Personal Care & Flexible Respite	Fee charged per hour – public holidays	\$166.00	\$170.50	2.71%	\$4.50	Y
Brokered Delivered Meals	Fee charged per meal delivered	\$17.00	\$17.40	2.35%	\$0.40	Y
Brokered Social Support - Individual	Fee charged per hour of service for assisted shopping shifts	\$72.00	\$74.00	2.78%	\$2.00	Y
Brokered Social Support - Group	Fee charged per hour of Social Support or individually negotiated per activity	\$23.00	\$23.50	2.17%	\$0.50	Y
Brokered Travel Reimbursement	Applicable to all services at per kilometre rate	\$2.60	\$2.70	3.85%	\$0.10	Y
Brokered Transport (Through Taxis)	As charged by taxi plus \$10 administration – fee per booking		As charged by taxi plus \$10 administration – fee per booking			Y
Fee charged per hour of Case Management provided	As documented in CCS Agency letter	\$93.00	\$95.50	2.69%	\$2.50	Y

CHSP / HACC Services

DSS client contribution framework / DHHS Fees Policy

CHSP / HACC Domestic Assistance	Fee charged per hour of service for Domestic Assistance (including unassisted shopping shifts)	\$7.80	\$7.80	0.00%	\$0.00	N
CHSP / HACC Personal Care	Fee charged per hour of Personal Care service (minimum charge per visit 1 hour)	\$5.70	\$5.70	0.00%	\$0.00	N
CHSP / HACC Flexible Respite	Fee charged per hour of Respite provided	\$4.35	\$4.35	0.00%	\$0.00	N
CHSP / HACC Delivered Meals	Fee charged per meal delivered	\$12.05	\$12.05	0.00%	\$0.00	N
CHSP / HACC Social Support – Individual	Fee charged per hour of service for assisted shopping shifts	\$7.80	\$7.80	0.00%	\$0.00	N
CHSP / HACC Social Support – Group	Fee charged per session. Additional costs for meals, travel and entrance costs where applicable.				Per Activity Cost	N

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Senior Citizens Centre – Robinvale

Bond (no alcohol)		\$160.00	\$162.00	1.25%	\$2.00	N
Bond (alcohol)		\$530.00	\$535.00	0.94%	\$5.00	N
Meeting / Gathering	First 2 hours	\$46.50	\$47.50	2.15%	\$1.00	Y
Meeting / Gathering	Every hour thereafter	\$20.00	\$20.50	2.50%	\$0.50	Y
Half Day		\$53.00	\$54.00	1.89%	\$1.00	Y
Full Day		\$100.00	\$102.50	2.50%	\$2.50	Y
Party / Large Function		\$160.00	\$164.00	2.50%	\$4.00	Y
Public Liability Insurance	If the user does not have their own insurance, this will be charged to provide the hirer their mandatory cover	\$30.00	\$31.00	3.33%	\$1.00	Y

Senior Citizens Centre – Swan Hill

Bond (no alcohol)		\$160.00	\$162.00	1.25%	\$2.00	N
Bond (alcohol)		\$530.00	\$535.00	0.94%	\$5.00	N
Meeting / Gathering	First 2 hours	\$45.50	\$46.50	2.20%	\$1.00	Y
Meeting / Gathering	Every hour thereafter	\$20.00	\$20.50	2.50%	\$0.50	Y
Half Day		\$59.00	\$60.50	2.54%	\$1.50	Y
Full Day		\$103.00	\$105.00	1.94%	\$2.00	Y
Party / Large Function		\$165.00	\$169.00	2.42%	\$4.00	Y
Public Liability Insurance	If the user does not have their own insurance, this will be charged to provide the hirer their mandatory cover	\$30.00	\$31.00	3.33%	\$1.00	Y

Building Department

Building Act Sec 29A

Report & Consent – Demolition	Fee set by Legislation (5.75 fee units)*	\$86.40	\$87.90	1.74%	\$1.50	N
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Building Enforcement Administration Fee

Domestic		\$1,250.00	\$1,285.00	2.80%	\$35.00	N
Commercial		\$1,620.00	\$1,665.00	2.78%	\$45.00	N

Building Permit - Commercial / Industrial

Building Inspection Fee	If applicable	\$250.00	\$250.00	0.00%	\$0.00	Y
Building Permit Amendment Fee		Dependent on extent of works \$450 minimum \$1,000 maximum				Y
Construction costs up to \$100,000		\$678.00	\$697.00	2.80%	\$19.00	Y
Construction costs exceeding \$100,000	Permit fee determined by Municipal Building Surveyor (MBS)	0.75% of \$cost + GST + Lodgement Fee				Y

Building Permit - Extend Time

Domestic	Extension of time & permit	\$200.00	\$205.50	2.75%	\$5.50	Y
Commercial	Extension of time & permit	\$430.00	\$442.00	2.79%	\$12.00	Y

Building Permit - Domestic

Building Inspection Fee	If applicable	\$160.00	\$160.00	0.00%	-\$0.01	Y
Building Permit Amendment Fee		\$165.00	\$165.00	0.00%	\$0.00	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Building Permit - Domestic [continued]

Houses (class 1) & Outbuildings (class 10) Construction value up to \$41,000		\$478.10	\$491.25	2.75%	\$13.15	Y
Houses (class 1) & Outbuildings (class 10) Construction value over \$41,000	Permit fee determined by Municipal Building Surveyor (MBS)		0.70% of \$cost + GST + Lodgement Fee			Y

Building Regulation & Modification

Preparation of Report		\$200.00	\$205.50	2.75%	\$5.50	N
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Checks (Structural, Mechanical, Electrical & Hydraulic)

Fee	Checking of specialist system designs where necessary and/or where an appropriate design certificate is not provided is charged on a cost recovery basis.		Charged on a 'cost recovery basis'			N
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House Relocation Deposit

Bond / Bank Guarantee	Fee set by Legislation	\$10,000.00	\$10,000.00	0.00%	\$0.00	N
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Information Requests

Property Information Certificates - Residential & Commercial	Fee set by Legislation (3.19 fee units)*	\$47.90	\$48.75	1.77%	\$0.85	N
Retrieval of archived Building & Planning records		\$150.00	\$154.00	2.67%	\$4.00	N
Retrieval fee of Building records		\$85.00	\$87.50	2.94%	\$2.50	N

Lodgement Fee

Building Permit Documents – Commercial & Residential	Fee set by Legislation (8.23 fee units)*	\$123.70	\$125.80	1.70%	\$2.10	N
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Place of Public Entertainment Permits (POPE)

Permit Fee		\$650.00	\$668.00	2.77%	\$18.00	Y
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Report & Consent

Report & Consent Siting Variations – Domestic	Fee set by Legislation (19.61 fee units)*	\$294.70	\$299.80	1.73%	\$5.10	N
Septic regulation 132(1)	Fee set by Legislation (19.61 fee units)*	\$294.70	\$299.80	1.73%	\$5.10	N
Protection of Public (Reg 116)	Fee set by Legislation (19.9 fee units)*	\$299.10	\$304.25	1.72%	\$5.15	N

State Government Building Permit Levy

All building works exceeding \$10,000 value	Fee set by Legislation		0.128% of construction value over \$10,000			N
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Stormwater Discharge Information

Report for Discharge Point	Fee set by Legislation (9.77 fee units)*	\$146.80	\$149.35	1.74%	\$2.55	N
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Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Swimming Pool & Spa

Registration (when lodging a new building permit application)		\$31.85	\$31.85	0.00%	\$0.00	N
Registration	Includes Pool or Spa Registration Fee of \$31.85 and Information Search Fee of \$47.25.	\$79.10	\$79.10	0.00%	\$0.00	N
Compliance (up to)	Failure to register swimming pool or spa within relevant timeframe	\$1,652.20	\$1,652.20	0.00%	\$0.00	N
Lodgement Certificate of Barrier Compliance		\$20.45	\$20.45	0.00%	\$0.00	N
Lodgement of Certificate of Barrier Non-Compliance		\$385.05	\$385.05	0.00%	\$0.00	N
Failure to Lodge Certificate of Barrier Compliance (up to)		\$1,652.20	\$1,652.20	0.00%	\$0.00	N
Failure to Lodge Certificate of Barrier Non-Compliance (up to)		\$1,652.20	\$1,652.20	0.00%	\$0.00	N
Failure to Comply with Barrier Improvement Notice by date specified (up to)		\$1,652.20	\$1,652.20	0.00%	\$0.00	N
Pool Audit Fee - Including 2 inspections		\$330.00	\$339.00	2.73%	\$9.00	Y
Pool Audit Fee - Third and subsequent inspections		\$110.00	\$113.00	2.73%	\$3.00	Y

Children's Services

Children's Services – After School Care

Per Session (3 hours)		\$31.00	\$32.00	3.23%	\$1.00	N
Bus Pick Up		\$3.00	\$3.00	0.00%	\$0.00	N

Children's Services – Swan Hill Vacation Care

Per Session		\$102.00	\$105.00	2.94%	\$3.00	N
Excursion Fee	Need to cost each excursion and charge for full cost recovery			Calculated for each excursion		N

Youth Services

Youth Inc Building Rental – Weekly	Rental fee per office space	\$165.00	\$169.50	2.73%	\$4.50	Y
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Community Centres

Community Centre – Lake Boga

Bin Hire

Fee calculated on amount charged to Council by Waste Contractor

Skip Bin Hire – 1.5 m3	Per hire	\$170.00	\$173.00	1.76%	\$3.00	Y
Skip Bin Hire – 3 m3	Per hire	\$206.00	\$210.00	1.94%	\$4.00	Y
240L Wheelie Bin	Per bin	\$20.00	\$20.50	2.50%	\$0.50	Y

Bond

No alcohol		\$160.00	\$162.00	1.25%	\$2.00	N
Alcohol		\$530.00	\$535.00	0.94%	\$5.00	N

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Catering Facilities

Kitchen – Commercial	Full use	\$80.00	\$82.00	2.50%	\$2.00	Y
Kitchen – Community/Charities	Full use	\$48.00	\$49.00	2.08%	\$1.00	Y

Foyer

Commercial – Foyer or one room full day		\$106.00	\$107.50	1.42%	\$1.50	Y
Community – Foyer or one room full day		\$80.00	\$82.00	2.50%	\$2.00	Y
Community – Foyer or one room half day		\$43.00	\$44.00	2.33%	\$1.00	Y

Hall Hire

Commercial hire rate	Per day	\$190.00	\$195.00	2.63%	\$5.00	Y
Community/Charities hire rate	Per day	\$135.00	\$137.50	1.85%	\$2.50	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$95.00	\$97.50	2.63%	\$2.50	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$67.50	\$68.75	1.85%	\$1.25	Y

Meetings

Community and NFP	Per hour	\$13.50	\$13.80	2.22%	\$0.30	Y
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Public Liability Insurance

Public Liability Insurance	If the hirer does not have own insurance, this will be charged to provide the hirer their mandatory cover	\$30.00	\$31.00	3.33%	\$1.00	Y
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Stadium Hire

Stadium hire	Per hour	\$33.50	\$34.00	1.49%	\$0.50	Y
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Community Centre – Nyah

Bin Hire

Fee calculated on amount charged to Council by Waste Contractor

Skip Bin Hire – 1.5 m3	Per hire	\$170.00	\$173.00	1.76%	\$3.00	Y
Skip Bin Hire – 3 m3	Per hire	\$206.00	\$210.00	1.94%	\$4.00	Y
240L Wheelie Bin	Per bin	\$20.00	\$20.50	2.50%	\$0.50	Y

Bond

No alcohol		\$160.00	\$162.00	1.25%	\$2.00	N
Alcohol		\$530.00	\$535.00	0.94%	\$5.00	N

Catering Facilities

Kitchen – Commercial	Full use	\$80.00	\$82.00	2.50%	\$2.00	Y
Kitchen – Community/Charities	Full use	\$48.00	\$49.00	2.08%	\$1.00	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Foyer

Commercial – Foyer or one room full day		\$106.00	\$107.50	1.42%	\$1.50	Y
Community – Foyer or one room full day		\$80.00	\$82.00	2.50%	\$2.00	Y
Community – Foyer or one room half day		\$43.00	\$44.00	2.33%	\$1.00	Y

Hall Hire

Commercial hire rate	Per day	\$190.00	\$195.00	2.63%	\$5.00	Y
Community/Charities hire rate	Per day	\$135.00	\$137.50	1.85%	\$2.50	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$95.00	\$97.50	2.63%	\$2.50	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$67.50	\$68.75	1.85%	\$1.25	Y

Meetings

Community and NFP	Per hour	\$13.50	\$13.80	2.22%	\$0.30	Y
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Public Liability Insurance

Public Liability Insurance	If the hirer does not have own insurance, this will be charged to provide the hirer their mandatory cover	\$30.00	\$31.00	3.33%	\$1.00	Y
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Community Centre – Manangatang

Bin Hire

Fee calculated on amount charged to Council by Waste Contractor

Skip Bin Hire – 1.5 m3	Per hire	\$170.00	\$173.00	1.76%	\$3.00	Y
Skip Bin Hire – 3 m3	Per hire	\$206.00	\$210.00	1.94%	\$4.00	Y
240L Wheelie Bin	Per bin	\$20.00	\$20.50	2.50%	\$0.50	Y

Bond

No alcohol		\$160.00	\$162.00	1.25%	\$2.00	N
Alcohol		\$530.00	\$535.00	0.94%	\$5.00	N

Hall Hire

Commercial hire rate	Per day	\$36.00	\$37.00	2.78%	\$1.00	Y
Community/Charities hire rate	Per day	\$26.00	\$26.50	1.92%	\$0.50	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$18.00	\$18.50	2.78%	\$0.50	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$12.80	\$13.25	3.52%	\$0.45	Y

Meetings

Community and NFP	Per hour	\$13.00	\$13.20	1.54%	\$0.20	Y
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Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Public Liability Insurance

Public Liability Insurance	If the hirer does not have own insurance, this will be charged to provide the hirer their mandatory cover	\$30.00	\$31.00	3.33%	\$1.00	Y
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Community Centre – Woorinen

Bin Hire

Fee calculated on amount charged to Council by Waste Contractor

Skip Bin Hire – 1.5 m3	Per hire	\$170.00	\$173.00	1.76%	\$3.00	Y
Skip Bin Hire – 3 m3	Per hire	\$206.00	\$210.00	1.94%	\$4.00	Y
240L Wheelie Bin	Per bin	\$20.00	\$20.50	2.50%	\$0.50	Y

Bond

No alcohol		\$160.00	\$162.00	1.25%	\$2.00	N
Alcohol		\$530.00	\$535.00	0.94%	\$5.00	N

Hall Hire

Commercial hire rate	Per day	\$36.00	\$37.00	2.78%	\$1.00	Y
Community/Charities hire rate	Per day	\$26.00	\$26.50	1.92%	\$0.50	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$18.00	\$18.50	2.78%	\$0.50	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$12.80	\$13.25	3.52%	\$0.45	Y

Meetings

Community and NFP	Per hour	\$13.00	\$13.20	1.54%	\$0.20	Y
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Public Liability Insurance

Public Liability Insurance	If the hirer does not have own insurance, this will be charged to provide the hirer their mandatory cover	\$30.00	\$31.00	3.33%	\$1.00	Y
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Community Arts Centre – Robinvale

Bin Hire

Fee calculated on amount charged to Council by Waste Contractor

2.6m3 Skip Bin	Per hire	\$91.00	\$93.50	2.75%	\$2.50	Y
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Bond

No alcohol		\$160.00	\$162.00	1.25%	\$2.00	N
Alcohol		\$530.00	\$535.00	0.94%	\$5.00	N

Catering Facilities

Kitchen – Commercial	Full use	\$155.00	\$158.00	1.94%	\$3.00	Y
Kitchen – Community/Charities	Full use	\$130.00	\$133.50	2.69%	\$3.50	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Foyer

Commercial	Foyer or one room full day	\$134.00	\$137.50	2.61%	\$3.50	Y
Community	Foyer or one room full day	\$77.00	\$79.00	2.60%	\$2.00	Y
Community	Foyer or one room half day	\$51.50	\$52.50	1.94%	\$1.00	Y

Hall Hire

Commercial hire rate	Per day	\$540.00	\$550.00	1.85%	\$10.00	Y
Community/Charities hire rate	Per day	\$350.00	\$355.00	1.43%	\$5.00	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$270.00	\$275.00	1.85%	\$5.00	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$175.00	\$177.50	1.43%	\$2.50	Y

Meetings

Community and NFP	Per hour	\$16.00	\$16.50	3.13%	\$0.50	Y
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Public Liability Insurance

Public Liability Insurance		\$30.00	\$31.00	3.33%	\$1.00	Y
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Theatre

Commercial		\$465.00	\$470.00	1.08%	\$5.00	Y
Community		\$350.00	\$353.00	0.86%	\$3.00	Y

Customer Service & Revenue Control

Community Tree (Kiosk)

Public Liability Insurance	If the hirer does not have their own insurance, this will be charged to provide the hirer mandatory cover	\$30.00	\$31.00	3.33%	\$1.00	Y
Bond		\$110.00	\$113.00	2.73%	\$3.00	N
Per Event		\$30.00	\$31.00	3.33%	\$1.00	Y

Copy Rate Notice

Copy Rate Notice		\$12.00	\$12.50	4.17%	\$0.50	N
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Garbage Service Charge Fee

For upsizing garbage bins or removing green waste service	Per service	\$55.00	\$56.50	2.73%	\$1.50	N
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Land Information Certificate

Land Information Certificate	Set by Legislation but indexed annually (1.82 fee units)*	\$27.40	\$27.80	1.46%	\$0.40	N
Urgent requests incur additional fee	Certificate completed within 24 hours	\$125.00	\$128.00	2.40%	\$3.00	N

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Engineering Services

Municipal road where max speed limit at any time is 50kmph or less

Other than minor works - On, or partly on the roadway, shoulder or pathway	Fee set by Legislation (23.5 fee units)*	\$353.20	\$359.30	1.73%	\$6.10	N
Other than minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (6 fee units)*	\$90.15	\$91.70	1.72%	\$1.55	N
Minor works - On, or partly on the roadway, shoulder or pathway	Fee set by Legislation (9.3 fee units)*	\$139.75	\$142.15	1.72%	\$2.40	N
Minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (6 fee units)*	\$90.15	\$91.70	1.72%	\$1.55	N

Municipal road where max speed limit at any time is more than 50kmph

Other than minor works - On, or partly on the roadway, shoulder or pathway	Fee set by Legislation (43.1 fee units)*	\$647.75	\$658.95	1.73%	\$11.20	N
Other than minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (23.5 fee units)*	\$353.20	\$359.30	1.73%	\$6.10	N
Minor works - On, or partly on the roadway, shoulder or pathway	Fee set by Legislation (9.3 fee units)*	\$139.75	\$142.15	1.72%	\$2.40	N
Minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (6 fee units)*	\$90.15	\$91.70	1.72%	\$1.55	N

Road Closure – Temporary

Advertisement			Cost as invoiced from relevant publisher			N
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Road Opening Application Fees

1 fee unit \$15.29 set by Legislation	1 fee unit (currently \$15.29) fee set by legislation (Monetary Units Act 2004)	\$15.03	\$15.29	1.73%	\$0.26	N
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Traffic Management Plan Preparation

Plan	Hourly rate plus disbursements	\$460.00	\$473.00	2.83%	\$13.00	Y
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Information Management Services

Documents Copied to CD/USB

Documents Copied to CD/USB		\$8.00	\$8.20	2.50%	\$0.20	Y
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Freedom of Information

Application Fee	Fee set by Legislation in May	\$30.10	\$30.60	1.66%	\$0.50	N
Search Fee	Fee set by Legislation (1.5 fee units)*	\$22.50	\$22.90	1.78%	\$0.40	N
Photocopying – A4	Fee set by Legislation	\$0.20	\$0.20	0.00%	\$0.00	N

Historic Information Request

Application Fee (Inc 1hr search)	FOI application fee plus GST	\$33.50	\$34.50	2.99%	\$1.00	Y
Hourly Rate (after 1st hour)		\$51.00	\$52.50	2.94%	\$1.50	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Leisure Centres

Leisure Centre – Robinvale

Fees Collected and Retained by Contractor

General Admission (Aquatics)

Adult		\$3.80	\$3.90	2.63%	\$0.11	Y
Child/Concession		\$3.00	\$3.10	3.33%	\$0.10	Y
Spectator		\$1.90	\$1.95	2.63%	\$0.05	Y
Aqua Aerobics	Per class	\$3.20	\$3.30	3.13%	\$0.10	Y
Family		\$17.00	\$17.40	2.35%	\$0.41	Y
Infants Under 5 years old		\$1.90	\$1.95	2.63%	\$0.05	Y
Lane Hire	Per hour	\$12.30	\$12.60	2.44%	\$0.30	Y
Pool Hire	Per hour	\$120.00	\$123.50	2.92%	\$3.50	Y
User Group – Pool entry fees	Per entry	\$2.60	\$2.70	3.85%	\$0.10	Y
Swim teacher hire	Per hour	\$39.20	\$40.50	3.32%	\$1.30	Y
Additional lifeguard	User group	\$36.00	\$37.00	2.78%	\$1.00	Y

Facility Membership

3 Month Membership	Up front	\$210.00	\$216.00	2.86%	\$6.00	Y
6 Month Membership	Up front	\$340.00	\$349.00	2.65%	\$9.00	Y
12 Month Membership	Up front	\$500.00	\$514.00	2.80%	\$14.00	Y

Health Club

Casual	Per session	\$6.00	\$6.20	3.33%	\$0.20	Y
Concession	Per session	\$5.00	\$5.10	2.00%	\$0.10	Y
Youth Hour 12-16 years		\$2.90	\$3.00	3.45%	\$0.10	Y
10 Visit passes	Adult	\$53.00	\$54.50	2.83%	\$1.50	Y
20 Visit passes	Adult	\$104.00	\$107.00	2.88%	\$3.00	Y
50 Visit passes	Adult	\$260.00	\$267.00	2.69%	\$7.00	Y

Season Ticket

Family of 4	\$10 extra per child	\$175.00	\$180.00	2.86%	\$5.00	Y
Adult		\$110.00	\$113.00	2.73%	\$3.00	Y
Child/concession		\$90.00	\$92.50	2.78%	\$2.50	Y

Sports Hall

Casual hire	Per hour	\$4.60	\$4.70	2.17%	\$0.10	Y
Full court hire (peak) per hour	Peak hours 4pm to 9pm Mon-Fri & Weekends	\$50.00	\$51.50	3.00%	\$1.50	Y
1/2 court hire (peak) per hour	Peak hours 4pm to 9pm Mon-Fri & Weekends	\$25.00	\$25.50	2.00%	\$0.50	Y
Full court hire (non peak) per hour	Peak hours 4pm to 9pm Mon-Fri & Weekends	\$30.60	\$31.50	2.94%	\$0.90	Y
1/2 court hire (non peak) per hour	Peak hours 4pm to 9pm Mon-Fri & Weekends	\$20.80	\$21.50	3.37%	\$0.70	Y
Out of Hours Staffing per hour		\$36.00	\$37.00	2.78%	\$1.00	Y

Swimming Multi Passes – 10 Visits

Adult – Pool only		\$35.00	\$36.00	2.86%	\$1.00	Y
Child/concession – Pool only		\$25.00	\$25.50	2.00%	\$0.50	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Water Safety Lessons

Preschool and School Age	Per lesson	\$13.90	\$14.20	2.16%	\$0.30	N
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Leisure Centre – Swan Hill

Fees Collected and Retained by Contractor

Birthday Parties

Non-Catered	Per child	\$11.80	\$12.20	3.39%	\$0.40	Y
Catered	Per child	\$17.40	\$17.80	2.30%	\$0.40	Y

Badminton

Badminton	Per court, per hour	\$15.10	\$15.60	3.31%	\$0.50	Y
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Creche – Member

Member 1 Hour	Per hour/ per child	\$6.40	\$6.50	1.56%	\$0.10	Y
Member 2 Hours	Per hour/ per child	\$12.80	\$13.00	1.56%	\$0.20	Y
Member 3 Hours	Per hour/ per child	\$19.20	\$19.50	1.56%	\$0.31	Y

Creche – Non member

Non Member 1 Hour	Per hour/ per child	\$7.70	\$7.90	2.60%	\$0.20	Y
Non Member 2 Hours	Per hour/ per child	\$15.50	\$15.75	1.61%	\$0.25	Y
Non Member 3 Hours	Per hour/ per child	\$23.20	\$23.75	2.37%	\$0.55	Y

General Admission

Adult		\$6.50	\$6.60	1.54%	\$0.10	Y
Child		\$4.50	\$4.60	2.22%	\$0.10	Y
Concession		\$4.50	\$4.60	2.22%	\$0.10	Y
Infant	Under 4	\$2.10	\$2.10	0.00%	\$0.00	Y
Spectator	Adult	\$2.90	\$3.00	3.45%	\$0.10	Y
Family	All immediate	\$18.50	\$19.00	2.70%	\$0.50	Y
10 Visit passes	Adult	\$57.20	\$59.00	3.15%	\$1.80	Y
10 Visit passes	Child / Concession	\$38.60	\$39.50	2.33%	\$0.90	Y
Swim Club	Per person	\$7.20	\$7.40	2.78%	\$0.20	Y
Schools	Per student	\$2.80	\$2.90	3.57%	\$0.10	Y

Group Fitness

Casual	Per class	\$9.90	\$10.00	1.01%	\$0.10	Y
Concession	Per class	\$7.30	\$7.50	2.74%	\$0.20	Y

Health Club

Casual	Gymnasium only	\$14.40	\$14.50	0.69%	\$0.10	Y
Concession	Gymnasium only	\$10.80	\$11.00	1.85%	\$0.20	Y
10 Visit passes	Adult - Gymnasium only	\$120.10	\$122.00	1.58%	\$1.90	Y
Youth Hour 12-16 years	Members	\$6.50	\$6.60	1.54%	\$0.10	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Learn to Swim

1st Child	Per lesson	\$14.10	\$14.30	1.42%	\$0.20	N
2nd Child	Per lesson	\$12.80	\$13.00	1.56%	\$0.20	N
1st Child < 3 years	Per lesson	\$12.30	\$12.50	1.63%	\$0.20	N
2+ Child < 3 years	Per lesson	\$11.00	\$11.20	1.82%	\$0.20	N
Private	One on one	\$33.70	\$34.50	2.37%	\$0.80	N

Platinum Membership

Includes gym, pool and group fitness classes

12 months	Up front	\$930.00	\$955.00	2.69%	\$25.00	Y
12 months concession	Up front	\$730.00	\$750.00	2.74%	\$20.00	Y
6 months	Up front	\$540.00	\$555.00	2.78%	\$15.00	Y
6 months concession	Up front	\$400.00	\$410.00	2.50%	\$10.00	Y
3 months	Up front	\$310.00	\$320.00	3.23%	\$10.00	Y
12 months – Direct debit per week + joining fee		\$17.70	\$18.00	1.69%	\$0.30	Y
12 month concession – Direct debit per week + joining fee		\$14.60	\$15.00	2.74%	\$0.40	Y
Joining Fee		\$60.00	\$61.00	1.67%	\$1.00	Y

Premium Membership

Includes gym and pool

12 months	Up front	\$770.00	\$790.00	2.60%	\$20.00	Y
12 months concession	Up front	\$610.00	\$625.00	2.46%	\$15.00	Y
6 months	Up front	\$430.00	\$440.00	2.33%	\$10.00	Y
6 months concession	Up front	\$350.00	\$355.00	1.43%	\$5.00	Y
3 months	Up front	\$270.00	\$277.00	2.59%	\$7.00	Y
12 months – Direct debit per week + joining fee		\$15.60	\$16.00	2.56%	\$0.40	Y
12 months – Concession direct debit per week + joining fee \$60		\$11.70	\$12.00	2.56%	\$0.30	Y
Joining Fee		\$60.00	\$61.00	1.67%	\$1.00	Y

Sports Hall Room Hire

Sports Hall Room Hire	Per hour	\$51.90	\$53.00	2.12%	\$1.10	Y
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Stadium – Casual Use

Stadium – Casual Use	Per hour	\$5.20	\$5.30	1.92%	\$0.10	Y
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Library Service

Computer Bookings

Per hour		\$5.90	\$6.00	1.69%	\$0.10	Y
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Copying of Oral History Discs

Including disc		\$10.60	\$10.80	1.89%	\$0.20	Y
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Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Fax

Fax (sending within Australia)	First page - Only available to fax numbers within Australia	\$5.40	\$5.50	1.85%	\$0.10	Y
Fax (sending)	Subsequent pages - Per page	\$1.60	\$1.65	3.13%	\$0.05	Y
Faxes Incoming	Per page	\$1.60	\$1.65	3.13%	\$0.05	Y

Headphones

Per set		\$3.90	\$4.00	2.56%	\$0.10	Y
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Inter Library Loans

From Public Libraries	Per item	\$5.00	\$5.10	2.00%	\$0.10	Y
From Tertiary Institutions	Per item	\$22.00	\$22.50	2.27%	\$0.50	Y

Internet Bookings

Per 15 minutes	Per booking	\$1.55	\$1.60	3.23%	\$0.05	Y
Per half hour	Per booking	\$3.00	\$3.10	3.33%	\$0.10	Y
Per hour	Per booking	\$5.90	\$6.00	1.69%	\$0.10	Y

Invigilator for Exams

Per hour	Library staff member to act as invigilator for exams	\$48.50	\$50.00	3.09%	\$1.50	Y
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Library Bags

Per bag		\$2.30	\$2.40	4.35%	\$0.10	Y
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Lost Books

Per Item					Cost + \$6.00	Y
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Lost Magazines

Per Item					Cost + \$3.00	Y
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Meeting Room – Commercial

Fees apply for bookings by Commercial and Government bodies

Per hour	Per booking. Booking required.	\$14.00	\$14.50	3.57%	\$0.50	Y
Per day	Per booking.	\$79.50	\$81.50	2.52%	\$2.00	Y

Membership Cards

Replacement of lost library card	Per card	\$6.00	\$6.00	0.00%	\$0.00	N
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Photocopying / Printing

A4 Single Black	Per page	\$0.30	\$0.30	0.00%	\$0.00	Y
A4 Single Colour	Per page	\$2.00	\$2.00	0.00%	\$0.00	Y
A4 Double sided Black	Per page	\$0.60	\$0.60	0.00%	\$0.00	Y
A4 Double sided Colour	Per page	\$4.00	\$4.00	0.00%	\$0.00	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Photocopying / Printing [continued]

A3 Single Black	Per page	\$0.60	\$0.60	0.00%	\$0.00	Y
A3 Single Colour	Per page	\$4.00	\$4.00	0.00%	\$0.00	Y
A3 Double sided Black	Per page	\$1.20	\$1.20	0.00%	\$0.00	Y
A3 Double sided Colour	Per page	\$8.00	\$8.00	0.00%	\$0.00	Y

USB

Per USB stick purchased		\$7.50	\$9.00	20.00%	\$1.50	Y
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Livestock Exchange

Call Out Fee		\$50.00	\$100.00	100.00%	\$50.00	Y
Cattle Weigh Fee - Per lot during sale	Cattle sold in prime market	\$3.20	\$3.30	3.13%	\$0.10	Y
Sheep Yard - Per head per day	Stock not sold through yard	\$5.20	\$5.30	1.92%	\$0.10	Y
Cattle Yard - Per head per day	Stock not sold through yard	\$10.40	\$10.60	1.92%	\$0.20	Y
Stock removed from Sale - Sheep	for drafting / per head	\$1.05	\$1.05	0.00%	\$0.00	Y
Stock removed from sale - cattle	for drafting / per head	\$5.20	\$5.40	3.85%	\$0.20	Y
Private Weigh Cattle – Per head	Occurs when cattle are weighed but not in a sale	\$6.70	\$6.90	2.99%	\$0.20	Y
Sheep	For sheep sold through the yards on sale days. Yard stock sold				1.10%	Y
Cattle	For cattle sold through the yards on sale days. Yard stock sold				1.20%	Y

Dead Stock Removal

Sheep destroyed and disposed from yards	Presented to yards in condition deemed not fit for sale	\$51.50	\$75.00	45.63%	\$23.50	Y
Cattle destroyed and disposed from yards	Presented to yards in condition deemed not fit for sale	\$206.50	\$250.00	21.07%	\$43.50	Y

NLIS Tags

Cattle - Faulty / Non reader tag assigned with transport number.	Per tag	\$5.20	\$5.30	1.92%	\$0.10	Y
Untagged Cattle. Fee to Agent/Vendor.	Per tag	\$15.50	\$15.75	1.61%	\$0.25	Y
Untagged Sheep	Fee to agent/vendor	\$5.20	\$5.30	1.92%	\$0.10	Y

Stock Feeding

Staff and machinery resource only. Agent/Vendor to supply feed.

Stock not sold through yards	Per bale fed out	\$51.50	\$53.00	2.91%	\$1.50	Y
Post Sale	Per bale fed out	\$51.50	\$53.00	2.91%	\$1.50	Y

Truck Wash

Per minute		\$0.70	\$0.75	7.14%	\$0.05	Y
Access Key	Per key	\$40.50	\$41.50	2.47%	\$1.00	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Marketing & Tourism

Booking Office Tickets

Non Profit Organisations	Per ticket	\$2.80	\$2.90	3.57%	\$0.10	Y
Commercial Hirers	Per ticket	\$3.80	\$3.90	2.63%	\$0.10	Y
Pre Printed Tickets	Per ticket	\$0.50	\$0.50	0.00%	\$0.00	Y
Ticket price \$10 & under/ticket	Per ticket	\$1.30	\$1.35	3.85%	\$0.05	Y

Guided Tour of Swan Hill

Weekdays (Mon-Fri) excluding Public Holidays	Per tour (1 hour)	\$98.00	\$100.00	2.04%	\$2.00	Y
Weekends and Public Holidays	Per tour (1 hour)	\$145.00	\$149.00	2.76%	\$4.00	Y

Information Bay Advertising

Annually		\$70.00	\$72.00	2.86%	\$2.00	Y
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Room Hire

Whole room hire 1/2 day		\$165.00	\$169.50	2.73%	\$4.50	Y
Whole room hire whole day		\$215.00	\$220.00	2.33%	\$5.00	Y
Half room hire with projector 1/2 day		\$105.00	\$107.50	2.38%	\$2.50	Y
Half room hire with projector whole day		\$155.00	\$157.50	1.61%	\$2.50	Y
Half room hire 1/2 day no projector		\$90.00	\$92.50	2.78%	\$2.50	Y
Half room hire whole day no projector		\$145.00	\$147.50	1.72%	\$2.50	Y

Skilled Migration

Regional Certification		\$595.00	\$610.00	2.52%	\$15.00	Y
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Tea & Coffee Facilities

Flat fee (not per head)	Per booking	\$22.00	\$25.00	13.64%	\$3.00	Y
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Parking Control & School Crossings

Parking Infringement Notices

Category A	Fee set by Legislation (0.4 of a penalty unit)^	\$72.65	\$73.95	1.79%	\$1.30	N
Category B	Fee set by Legislation (0.6 of penalty unit)^	\$109.00	\$110.95	1.79%	\$1.95	N
Category C	Fee set by Legislation (1 penalty unit)^	\$181.70	\$184.90	1.76%	\$3.20	N

Parking Meters

One Hour Meters	Per hour	\$1.20	\$1.20	0.00%	\$0.00	Y
Daily Car Park Hire - per park in metered area	For tradesman and community groups conducting approved raffles (calculated on hourly fee).	\$10.00	\$10.00	0.00%	\$0.00	Y
6 monthly car park hire rate per park in metered area	For tradesman working in a metered or signed area. Fee is per car park \$660 is equivalent to 13 weeks.	\$310.00	\$660.00	112.90%	\$350.00	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Parking Meters [continued]

Annual car park hire rate per park in metered area	For tradesman working in a metered or signed area. Fee is per car park \$1,225 is equivalent to 24 weeks.	\$620.00	\$1,225.00	97.58%	\$605.00	Y
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Photocopying & Printing

Photocopying Fee

A4 Single Black	Photocopying fees have been consolidated across Council, except for Library.	\$0.60	\$0.60	0.00%	\$0.00	Y
A4 Single Colour		\$2.60	\$2.66	2.31%	\$0.06	Y
A4 Double sided Black		\$1.20	\$1.20	0.00%	\$0.00	Y
A4 Double sided Colour		\$5.20	\$5.30	1.92%	\$0.10	Y
A3 Single Black		\$1.15	\$1.20	4.35%	\$0.05	Y
A3 Single Colour		\$5.20	\$5.20	0.00%	\$0.00	Y
A3 Double sided Black		\$2.20	\$2.20	0.00%	\$0.00	Y
A3 Double sided Colour		\$10.40	\$10.51	1.06%	\$0.11	Y

Printing (Plotter)

A0 Black		\$9.50	\$9.60	1.05%	\$0.10	Y
A1 Black		\$6.90	\$7.00	1.45%	\$0.10	Y
A2 Black		\$4.10	\$4.20	2.44%	\$0.10	Y
A0 Colour		\$17.00	\$17.30	1.76%	\$0.30	Y
A1 Colour		\$14.50	\$14.75	1.72%	\$0.25	Y
A2 Colour		\$14.50	\$14.75	1.72%	\$0.25	Y

Pioneer Settlement

General Admission

Adult		\$30.00	\$30.50	1.67%	\$0.50	Y
Concession	Pensioner, Student, Senior	\$27.00	\$27.50	1.85%	\$0.50	Y
Child	Child 5 to 16 years (children under 5 are free)	\$21.00	\$21.50	2.38%	\$0.50	Y
Family	Family – 2 adults and up to 2 children	\$91.50	\$93.00	1.64%	\$1.50	Y
Extra child	On family ticket	\$15.00	\$15.00	0.00%	\$0.00	Y
Local Residents	New Local ambassador program introduced in Dec 2017 Identification required showing address within municipality	\$0.00	\$0.00	0.00%	\$0.00	Y

Heartbeat (Laser Light Show)

Adult		\$29.00	\$29.50	1.72%	\$0.50	Y
Concession	Pensioner, Student, Senior	\$26.00	\$26.50	1.92%	\$0.50	Y
Child	Child 5 to 16 years (children under 5 are free)	\$20.50	\$21.00	2.44%	\$0.50	Y
Family	Family – 2 adults and up to 2 children	\$88.75	\$90.50	1.97%	\$1.75	Y
Extra child	On family ticket	\$14.50	\$14.50	0.00%	\$0.00	Y
Home Town Hero – Discount	25% Discount for 1 full paying adult guest	\$21.75	\$22.00	1.15%	\$0.25	Y
Home Town Hero – Discount	50% Discount for 2 full paying adult guests	\$14.50	\$14.75	1.72%	\$0.25	Y

Pyap Cruise

Adult		\$25.00	\$25.50	2.00%	\$0.50	Y
Concession	Pensioner, Student, Senior	\$22.50	\$23.00	2.22%	\$0.50	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Pyap Cruise [continued]

Child	Child 5 to 16 years (children under 5 are free)	\$17.50	\$18.00	2.86%	\$0.50	Y
Family	Family – 2 adults and up to 2 children	\$76.25	\$78.00	2.30%	\$1.75	Y
Extra child	On family ticket	\$12.50	\$12.50	0.00%	\$0.00	Y

General Admission & Heartbeat (Laser Light Show)

Adult		\$53.10	\$54.00	1.69%	\$0.90	Y
Concession	Pensioner, Student, Senior	\$47.70	\$48.50	1.68%	\$0.80	Y
Child	Child 5 to 16 years (children under 5 are free)	\$37.35	\$38.00	1.74%	\$0.65	Y
Family	Family – 2 adults and up to 2 children	\$144.20	\$146.50	1.60%	\$2.30	Y
Extra child	On family ticket	\$26.55	\$27.00	1.69%	\$0.45	Y

General Admission & Pyap Cruise

Adult		\$49.50	\$50.50	2.02%	\$1.00	Y
Concession	Pensioner, Student, Senior	\$44.55	\$45.50	2.13%	\$0.95	Y
Child	Child 5 to 16 years (children under 5 are free)	\$34.65	\$35.50	2.45%	\$0.85	Y
Family	Family – 2 adults and up to 2 children	\$134.20	\$136.50	1.71%	\$2.30	Y
Extra child	On family ticket	\$24.75	\$25.00	1.01%	\$0.25	Y

General Admission, Heartbeat (Laser Light Show) & Pyap Cruise

Adult		\$75.60	\$77.00	1.85%	\$1.40	Y
Concession	Pensioner, Student, Senior	\$67.95	\$69.00	1.55%	\$1.05	Y
Child	Child 5 to 16 years (children under 5 are free)	\$53.10	\$54.00	1.69%	\$0.90	Y
Family	Family – 2 adults and up to 2 children	\$205.20	\$208.00	1.36%	\$2.80	Y
Extra child	On family ticket	\$37.80	\$38.00	0.53%	\$0.20	Y

Heartbeat (Laser Light Show) & Pyap Cruise

Adult		\$48.60	\$49.50	1.85%	\$0.90	Y
Concession	Pensioner, Student, Senior	\$43.65	\$44.50	1.95%	\$0.85	Y
Child	Child 5 to 16 years (children under 5 are free)	\$34.20	\$35.00	2.34%	\$0.80	Y
Family	Family – 2 adults and up to 2 children	\$132.00	\$134.00	1.52%	\$2.00	Y
Extra child	On family ticket	\$24.30	\$24.50	0.82%	\$0.20	Y

Pioneer Settlement – Commercial Product Purchases

General Admission (Commercial)

Adult		\$25.50	\$25.95	1.76%	\$0.45	Y
Concession	Pensioner, Student, Senior	\$22.95	\$23.40	1.96%	\$0.45	Y
Child	Child 5 to 16 years (children under 5 are free)	\$17.85	\$18.25	2.24%	\$0.40	Y
Family	Family – 2 adults and up to 2 children	\$77.78	\$79.05	1.63%	\$1.27	Y
Extra child	On family ticket	\$12.75	\$12.75	0.00%	\$0.00	Y

Pyap Cruise (Commercial)

Adult		\$21.25	\$21.70	2.12%	\$0.45	Y
Concession	Pensioner, Student, Senior	\$19.13	\$19.55	2.20%	\$0.42	Y
Child	Child 5 to 16 years (children under 5 are free)	\$14.88	\$15.30	2.82%	\$0.42	Y
Family	Family – 2 adults and up to 2 children	\$64.81	\$66.30	2.30%	\$1.49	Y
Extra child	On family ticket	\$10.63	\$10.65	0.19%	\$0.02	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Heartbeat (Laser Light Show) (Commercial)

Adult		\$24.65	\$25.05	1.62%	\$0.40	Y
Concession	Pensioner, Student, Senior	\$22.10	\$22.50	1.81%	\$0.40	Y
Child	Child 5 to 16 years (children under 5 are free)	\$17.43	\$17.85	2.41%	\$0.42	Y
Family	Family – 2 adults and up to 2 children	\$75.44	\$76.90	1.94%	\$1.46	Y
Extra child	On family ticket	\$12.33	\$12.30	-0.24%	-\$0.03	Y

General Admission & Pyap Cruise (Commercial)

Adult		\$42.08	\$42.90	1.95%	\$0.82	Y
Concession	Pensioner, Student, Senior	\$37.87	\$38.65	2.06%	\$0.78	Y
Child	Child 5 to 16 years (children under 5 are free)	\$29.45	\$30.20	2.55%	\$0.75	Y
Family	Family – 2 adults and up to 2 children	\$114.07	\$116.00	1.69%	\$1.93	Y
Extra child	On family ticket	\$21.04	\$21.25	1.00%	\$0.21	Y

General Admission & Heartbeat (Laser Light Show) (Commercial)

Adult		\$45.14	\$45.90	1.68%	\$0.76	Y
Concession	Pensioner, Student, Senior	\$40.55	\$41.25	1.73%	\$0.70	Y
Child	Child 5 to 16 years (children under 5 are free)	\$31.75	\$32.30	1.73%	\$0.55	Y
Family	Family – 2 adults and up to 2 children	\$122.57	\$124.50	1.57%	\$1.93	Y
Extra child	On family ticket	\$22.57	\$22.95	1.68%	\$0.38	Y

General Admission, Heartbeat (Laser Light Show) & Pyap Cruise (Commercial)

Adult		\$64.26	\$65.45	1.85%	\$1.19	Y
Concession	Pensioner, Student, Senior	\$57.76	\$58.65	1.54%	\$0.89	Y
Child	Child 5 to 16 years (children under 5 are free)	\$45.14	\$45.90	1.68%	\$0.76	Y
Family	Family – 2 adults and up to 2 children	\$174.42	\$176.80	1.36%	\$2.38	Y
Extra child	On family ticket	\$32.13	\$32.30	0.53%	\$0.17	Y

Heartbeat (Laser Light Show) & Pyap Cruise (Commercial)

Adult		\$41.31	\$42.05	1.79%	\$0.74	Y
Concession	Pensioner, Student, Senior	\$37.10	\$37.80	1.89%	\$0.70	Y
Child	Child 5 to 16 years (children under 5 are free)	\$29.07	\$29.75	2.34%	\$0.68	Y
Family	Family – 2 adults and up to 2 children	\$112.20	\$113.90	1.52%	\$1.70	Y
Extra child	On family ticket	\$20.66	\$20.80	0.68%	\$0.14	Y

Pioneer Settlement – Education Program

Registered Education Facility (P-12 Schools)

General Admission	Per student	\$15.75	\$16.00	1.59%	\$0.25	Y
Pyap Cruise	Per student	\$13.13	\$13.25	0.91%	\$0.12	Y
Heartbeat (Laser Light Show)	Per student	\$15.38	\$15.50	0.78%	\$0.12	Y
Heartbeat (Laser Light Show) & Pyap Cruise	Per student	\$25.65	\$26.00	1.36%	\$0.35	Y
General Admission & Pyap Cruise	Per student	\$25.99	\$26.50	1.96%	\$0.51	Y
General Admission & Heartbeat (Laser Light Show)	Per student	\$28.01	\$28.50	1.75%	\$0.49	Y
General Admission, Pyap Cruise & Heartbeat (Laser Light Show)	Per student	\$39.83	\$40.50	1.68%	\$0.67	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Pioneer Settlement – Lodges

Accommodation

Student	Per night	\$30.00	\$30.60	2.00%	\$0.60	Y
General	Per person	\$35.00	\$35.70	2.00%	\$0.70	Y

Breakfast

Student	Per person	\$9.50	\$9.75	2.63%	\$0.25	Y
General	Per person	\$9.50	\$9.75	2.63%	\$0.25	Y

Lunch

Student	Per person	\$12.00	\$12.30	2.50%	\$0.30	Y
General	Menu choices now developed ranging from \$15 – \$25 pp				Per menu	Y

Morning / Afternoon Tea

Student	Per person	\$2.50	\$2.55	2.00%	\$0.05	Y
General	Per person	\$8.00	\$8.20	2.50%	\$0.20	Y

Dinner

Student	Per person	\$15.50	\$15.90	2.58%	\$0.40	Y
General	Menu choices now developed ranging from \$15 – \$25 pp				Per menu	Y

Supper

Student	Per person	\$2.50	\$2.55	2.00%	\$0.05	Y
General	Per person	\$5.25	\$5.35	1.90%	\$0.10	Y

Birthday Cake

Student	Cost to purchase cake				Cost	Y
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Linen Hire

General	Per person	\$16.50	\$16.95	2.73%	\$0.45	Y
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Pioneer Settlement – Special Functions

Amphitheatre Hire

Amphitheatre day hire only	2 hour hire between 9.30am and 5.00pm with use of fountains	\$1,650.00	\$1,685.00	2.12%	\$35.00	Y
Amphitheatre day hire only – additional hour	For each additional hour after initial 2 hours hire	\$260.00	\$265.00	1.92%	\$5.00	Y

Lower Murray Inn

Site for 6 hours up to 110 people		\$850.00	\$865.00	1.76%	\$15.00	Y
Additional hour		\$124.00	\$125.00	0.81%	\$1.00	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Lower Murray Inn [continued]

Site (4hrs)		\$800.00	\$815.00	1.88%	\$15.00	Y
Site (additional hours)		\$118.00	\$120.00	1.69%	\$2.00	Y

PS Pyap

Luncheon Cruise per head	Available for group bookings only	\$75.00	\$77.00	2.67%	\$2.00	Y
Cruise Private Hire	1 Hour	\$900.00	\$920.00	2.22%	\$20.00	Y
Cruise Private Hire – additional hour	Additional one hour hire	\$450.00	\$460.00	2.22%	\$10.00	Y

Photos

Grounds for Photos		\$165.00	\$168.00	1.82%	\$3.00	Y
Grounds for photos after hours		\$260.00	\$265.00	1.92%	\$5.00	Y

Site & Pyap Cruise Package

Pyap – 1 hour cruise & site hire 4 hours		\$1,500.00	\$1,530.00	2.00%	\$30.00	Y
Pyap – 2 hour cruise & site hire 4 hours		\$1,900.00	\$1,940.00	2.11%	\$40.00	Y

Weddings

Wedding Hire – site	For any ceremony held anywhere on site	\$800.00	\$815.00	1.88%	\$15.00	Y
Double Site Hire - Ceremony & Reception Package	4 hours site hire for ceremony and 4 hours site hire for reception	\$1,400.00	\$1,430.00	2.14%	\$30.00	Y
Double Site Hire & Pyap Charter Package	4 hours site hire for ceremony and 4 hours site hire for reception and 1 hour Pyap Charter	\$2,200.00	\$2,245.00	2.05%	\$45.00	Y

Pioneer Settlement - Wholesale Product Purchases

Admission

10% Discount	10% Discount on retail rate of \$25.95	\$0.00	\$23.35	∞	\$23.35	Y
12% Discount	12% Discount on retail rate of \$25.95	\$0.00	\$22.85	∞	\$22.85	Y
15% Discount	15% Discount on retail rate of \$25.95	\$0.00	\$22.05	∞	\$22.05	Y
25% Discount	25% Discount on retail rate of \$25.95	\$0.00	\$19.45	∞	\$19.45	Y
30% Discount	30% Discount on retail rate of \$25.95	\$0.00	\$18.15	∞	\$18.15	Y

Heartbeat of the Murray

10% Discount	10% Discount on retail rate of \$25.05	\$0.00	\$22.55	∞	\$22.55	Y
12% Discount	12% Discount on retail rate of \$25.05	\$0.00	\$22.05	∞	\$22.05	Y
15% Discount	15% Discount on retail rate of \$25.05	\$0.00	\$21.30	∞	\$21.30	Y
25% Discount	25% Discount on retail rate of \$25.05	\$0.00	\$18.80	∞	\$18.80	Y
30% Discount	30% Discount on retail rate of \$25.05	\$0.00	\$17.55	∞	\$17.55	Y

Heartbeat of the Murray (Private)

10% Discount	10% Discount on retail rate of \$1,530	\$0.00	\$1,377.00	∞	\$1,377.00	Y
12% Discount	12% Discount on retail rate of \$1,530	\$0.00	\$1,346.40	∞	\$1,346.40	Y
15% Discount	15% Discount on retail rate of \$1,530	\$0.00	\$1,300.50	∞	\$1,300.50	Y
25% Discount	25% Discount on retail rate of \$1,530	\$0.00	\$1,147.50	∞	\$1,147.50	Y
30% Discount	30% Discount on retail rate of \$1,530	\$0.00	\$1,071.00	∞	\$1,071.00	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Pyap River Cruise

10% Discount	10% Discount on retail rate of \$21.70	\$0.00	\$19.55	∞	\$19.55	Y
12% Discount	12% Discount on retail rate of \$21.70	\$0.00	\$19.10	∞	\$19.10	Y
15% Discount	15% Discount on retail rate of \$21.70	\$0.00	\$18.45	∞	\$18.45	Y
25% Discount	25% Discount on retail rate of \$21.70	\$0.00	\$16.30	∞	\$16.30	Y
30% Discount	30% Discount on retail rate of \$21.70	\$0.00	\$15.20	∞	\$15.20	Y

Pyap River Cruise (Private)

10% Discount	10% Discount on retail rate of \$920	\$0.00	\$828.00	∞	\$828.00	Y
12% Discount	12% Discount on retail rate of \$920	\$0.00	\$809.60	∞	\$809.60	Y
15% Discount	15% Discount on retail rate of \$920	\$0.00	\$782.00	∞	\$782.00	Y
25% Discount	25% Discount on retail rate of \$920	\$0.00	\$690.00	∞	\$690.00	Y
30% Discount	30% Discount on retail rate of \$920	\$0.00	\$644.00	∞	\$644.00	Y

2 in 1 Journey - By Day. By Night.

10% Discount	10% Discount on retail rate of \$45.90	\$0.00	\$41.30	∞	\$41.30	Y
12% Discount	12% Discount on retail rate of \$45.90	\$0.00	\$40.40	∞	\$40.40	Y
15% Discount	15% Discount on retail rate of \$45.90	\$0.00	\$39.00	∞	\$39.00	Y
25% Discount	25% Discount on retail rate of \$45.90	\$0.00	\$34.45	∞	\$34.45	Y
30% Discount	30% Discount on retail rate of \$45.90	\$0.00	\$32.15	∞	\$32.15	Y

2 in 1 Journey - By Day. By River

10% Discount	10% Discount on retail rate of \$42.90	\$0.00	\$38.60	∞	\$38.60	Y
12% Discount	12% Discount on retail rate of \$42.90	\$0.00	\$37.75	∞	\$37.75	Y
15% Discount	15% Discount on retail rate of \$42.90	\$0.00	\$36.45	∞	\$36.45	Y
25% Discount	25% Discount on retail rate of \$42.90	\$0.00	\$32.20	∞	\$32.20	Y
30% Discount	30% Discount on retail rate of \$42.90	\$0.00	\$30.05	∞	\$30.05	Y

2 in 1 Journey - By River. By Night.

10% Discount	10% Discount on retail rate of \$42.05	\$0.00	\$37.85	∞	\$37.85	Y
12% Discount	12% Discount on retail rate of \$42.05	\$0.00	\$37.00	∞	\$37.00	Y
15% Discount	15% Discount on retail rate of \$42.05	\$0.00	\$35.75	∞	\$35.75	Y
25% Discount	25% Discount on retail rate of \$42.05	\$0.00	\$31.55	∞	\$31.55	Y
30% Discount	30% Discount on retail rate of \$42.05	\$0.00	\$29.45	∞	\$29.45	Y

3 in 1 Multipass - By Day. By River. By Night.

10% Discount	10% Discount on retail rate of \$65.45	\$0.00	\$58.90	∞	\$58.90	Y
12% Discount	12% Discount on retail rate of \$65.45	\$0.00	\$57.60	∞	\$57.60	Y
15% Discount	15% Discount on retail rate of \$65.45	\$0.00	\$55.65	∞	\$55.65	Y
25% Discount	25% Discount on retail rate of \$65.45	\$0.00	\$49.10	∞	\$49.10	Y
30% Discount	30% Discount on retail rate of \$65.45	\$0.00	\$45.80	∞	\$45.80	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Planning Department

Regulation 7 Section 20(4)

Requesting the Minister to prepare an amendment to a Planning Scheme exempted from the requirements referred to in section 20(4) of the Act.	Fee set by Legislation (270 fee units)*	\$4,058.10	\$4,128.30	1.73%	\$70.20	N
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Regulation 8 Section 20(A)

Requesting the Minister to prepare an amendment to a Planning Scheme exempted from certain requirements prescribed under section 20A of the Act.	Fee set by Legislation (65 fee units)*	\$976.95	\$993.85	1.73%	\$16.90	N
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Regulation 10 Combined Permit Applications

Combined Permit applications	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				N/A	N
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Regulation 12

Amend an application for a Permit or an application to amend a Permit	(a) Under section 57A(3)(a) of the Act the fee to amend an application for a Permit after notice is given is 40% of the application fee for that class of Permit set out in the Table at regulation 9; (b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a Permit after notice is given is 40% of the application fee for that class of Permit set out in the Table at regulation 11 and any additional fee under c) below; (c) If an application to amend an application for a Permit or amend an application to amend a Permit has the effect of changing the class of that Permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of Permit.				% of cost	N
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Regulation 13

Combined application to amend Permit	The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				% of cost	N
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Regulation 14

Combined Permit and Planning Scheme amendment	Under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				% of cost	N
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Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
Regulation 15						
For a certificate of compliance	Fee set by Legislation (22 fee units)*	\$330.70	\$336.35	1.71%	\$5.65	N
Regulation 16						
Agreement to a proposal to amend or end an agreement under section 173 of the Act	Fee set by Legislation (44.5 fee units)*	\$668.80	\$680.40	1.73%	\$11.60	N
Regulation 17						
For a Planning Certificate	a) 1.5 fee units for an application note made electronically 2021/22 (Unit fee \$15.03) b) \$7.28 for an application made electronically		a) 1.5 fee units for an application note made electronically 2022/23 (Unit fee \$15.29) b) \$7.39 for an application made electronically 2021/22 (2022/23 TBA)			N
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	Fee set by Legislation (22 fee units)*	\$330.70	\$336.35	1.71%	\$5.65	N
Regulation 6						
Certification of a Plan of Subdivision	Fee set by Legislation (11.8 fee units)*	\$177.40	\$180.40	1.69%	\$3.00	N
Regulation 7 Section 10(2)						
Alteration of Plan under section 10(2) of the Act	Fee set by Legislation (7.5 fee units)*	\$112.70	\$114.65	1.73%	\$1.95	N
Regulation 8 Section 11(1)						
Amendment of Certified Plan under section 11(1) of the Act	Fee set by Legislation (9.5 fee units)*	\$142.80	\$145.25	1.72%	\$2.45	N
Regulation 9						
Checking of Engineering Plans	0.75% based on the estimated cost of construction works				% of cost	N
Regulation 10 Engineering Plan						
Engineering Plan prepared by Council	3.5% of the cost of works proposed in the engineering plan (maximum fee)				% of cost	N
Regulation 11						
Supervision of works	2.5% of the estimated cost of construction of the works (maximum fee)				% of cost	N
Planning Permit Applications						
Applications for Extension of Time	Per application.	\$250.00	\$257.00	2.80%	\$7.00	N

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Amend Planning Permits

Secondary consent of time		\$145.00	\$149.00	2.76%	\$4.00	N
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Written Advice Letter

Provision of Letter		\$120.00	\$123.50	2.92%	\$3.50	Y
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Planning Notification

Per Notice Letter	Per letter	\$8.00	\$8.20	2.50%	\$0.20	N
Notification in paper	Includes cost of advertisement and staff time.	\$244.00	\$250.50	2.66%	\$6.50	N

Plan of Subdivision

Provision of Copy of Plan		\$61.00	\$62.50	2.46%	\$1.50	N
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Planning Permit

Provision of copy of Planning Permit	Permit <10 years old	\$75.00	\$77.00	2.67%	\$2.00	N
Provision of copy of Planning Permit	Permit >10 years old	\$141.00	\$145.00	2.84%	\$4.00	N

Exhibition of Planning Scheme Amendments

Public Notice Letter by mail	Per letter	\$8.60	\$8.80	2.33%	\$0.20	N
Public Notice by Newspaper	Per advertisement				Set by Publisher	N
Public Notice by Government Gazette	Per letter				Set by Publisher	N

Regulation 6

Stage 1

Fee	(a) considering a request to amend a planning scheme; and (b) taking action required by Division 1 of Part 3 of the Act; and (c) considering any submissions which do not seek a change to the amendment; and (d) if applicable, abandoning the amendment. Fee set by Legislation (206 fee units)*	\$3,096.20	\$3,149.70	1.73%	\$53.50	N
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Stage 2

Up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	(i) Fee set by Legislation (1021 fee units)*; or	\$15,345.60	\$15,611.05	1.73%	\$265.45	N
11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	(ii) Fee set by Legislation (2040 fee units); or	\$30,661.20	\$31,191.60	1.73%	\$530.40	N
Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	(iii) Fee set by Legislation (2727 fee units)*	\$40,986.80	\$41,695.80	1.73%	\$709.00	N

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Stage 2 [continued]

Fee	(b) providing assistance to a panel in accordance with section 158 of the Act; and (c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and (d) considering the panel's report in accordance with section 27 of the Act; and (e) after considering submissions and the panel's report, abandoning the amendment. 2022/23 Unit fee \$15.29 Part of the above Stage 1 & 2		Part of the above Stage 1 & 2			N
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Stage 3

Fee	For: (a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and (b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and (c) giving the notice of the approval of the amendment required by section 36(2) of the Act. Fee set by Legislation (32.5 fee units)* if the Minister is not the planning authority or nil fee if the Minister is the Planning Authority.	\$488.50	\$496.90	1.72%	\$8.40	N
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Stage 4

Fee	For: (a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and (b) giving notice of approval of the Amendment in accordance with section 36(1) of the Act. Fee set by Legislation (32.5 fee units)* if the Minister is not the Planning Authority or nil fee if the Minister is the Planning Authority.	\$488.50	\$496.90	1.72%	\$8.40	N
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Section 47

Class 1

Use only	Fee set by Legislation (89 fee units)*	\$1,337.70	\$1,360.80	1.73%	\$23.10	N
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Class 2

To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 Permit or a Permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less.	Fee set by Legislation (13.5 fee units)*	\$202.90	\$206.40	1.72%	\$3.50	N
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Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Class 3

To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 Permit or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000.	Fee set by Legislation (42.5 fee units)*	\$638.80	\$649.80	1.72%	\$11.00	N
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Class 4

To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 Permit or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000.	Fee set by Legislation (87 fee units)*	\$1,307.60	\$1,330.20	1.73%	\$22.60	N
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Class 5

To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 Permit or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000.	Fee set by Legislation (94 fee units)*	\$1,412.80	\$1,437.25	1.73%	\$24.45	N
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Class 6

To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 Permit or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000.	Fee set by Legislation (101 fee units)*	\$1,518.00	\$1,544.25	1.73%	\$26.25	N
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Class 7

VicSmart application if the estimated cost of development is \$10,000 or less.	Fee set by Legislation (13.5 fee units)*	\$202.90	\$206.40	1.72%	\$3.50	N
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Class 8

VicSmart application if the estimated cost of development is more than \$10,000	Fee set by Legislation (29 fee units)*	\$435.90	\$443.40	1.72%	\$7.50	N
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Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
Class 9						
VicSmart application to subdivide or consolidate land	Fee set by Legislation (13.5 fee units)*	\$202.90	\$206.40	1.72%	\$3.50	N
Class 10						
VicSmart application (other than a class 7, class 8 or class 9 permit)	Fee set by Legislation (13.5 fee units)*	\$202.90	\$206.40	1.72%	\$3.50	N
Class 11						
To develop land (other than a class 2, class 3, class 7 or class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000	Fee set by Legislation (77.5 fee units)*	\$1,164.80	\$1,184.95	1.73%	\$20.15	N
Class 12						
To develop land (other than a class 4, class 5, or class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000	Fee set by Legislation (104.5 fee units)*	\$1,570.60	\$1,597.80	1.73%	\$27.20	N
Class 13						
To develop land (other than a class 6 or class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000	Fee set by Legislation (230.5 fee units)*	\$3,464.40	\$3,524.30	1.73%	\$59.90	N
Class 14						
To develop land (other than a class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000	Fee set by Legislation (587.5 fee units)*	\$8,830.10	\$8,982.85	1.73%	\$152.75	N
Class 15						
To develop land (other than a class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000	Fee set by Legislation (1732.5 fee units)*	\$26,039.50	\$26,489.90	1.73%	\$450.40	N
Class 16						
To develop land (other than a class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000	Fee set by Legislation (3894 fee units)*	\$58,526.80	\$59,539.25	1.73%	\$1,012.45	N

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
Class 17						
To subdivide an existing building (other than a class 9 Permit)	Fee set by Legislation (89 fee units)*	\$1,337.70	\$1,360.80	1.73%	\$23.10	N
Class 18						
To subdivide land into 2 lots (other than a class 9 or class 17 Permit)	Fee set by Legislation (89 fee units)*	\$1,337.70	\$1,360.80	1.73%	\$23.10	N
Class 19						
To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 Permit)	Fee set by Legislation (89 fee units)*	\$1,337.70	\$1,360.80	1.73%	\$23.10	N
Class 20						
Subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Fee set by Legislation (89 fee units Per 100 lots created)*	\$1,337.70	\$1,360.80	1.73%	\$23.10	N
Section 72						
Class 21						
Fee	To: (a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or (b) create or remove a right of way; or (c) create, vary or remove an easement other than a right of way; or (d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown Grant. Fee set by Legislation (89 fee units)*	\$1,337.70	\$1,360.80	1.73%	\$23.10	N
Class 22						
A Permit not otherwise provided for in the regulation	Fee set by Legislation (89 fee units)*	\$1,337.70	\$1,360.80	1.73%	\$23.10	N
Class 1						
Amendment to a Permit to change the use of land allowed by the Permit or allow a new use of land	Fee set by Legislation (89 fee units)*	\$1,337.70	\$1,360.80	1.73%	\$23.10	N
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	Fee set by Legislation (89 fee units)*	\$1,337.70	\$1,360.80	1.73%	\$23.10	N

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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	Fee set by Legislation (13.5 fee units)*	\$202.90	\$206.40	1.72%	\$3.50	N
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	Fee set by Legislation (42.5 fee units)*	\$638.80	\$649.80	1.72%	\$11.00	N
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 \$100,000 but not more than \$500,000	Fee set by Legislation (87 fee units)*	\$1,307.60	\$1,330.20	1.73%	\$22.60	N
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	Fee set by Legislation (94 fee units)*	\$1,412.80	\$1,437.25	1.73%	\$24.45	N
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	Fee set by Legislation (13.5 fee units)*	\$202.90	\$206.40	1.72%	\$3.50	N
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 or less	Fee set by Legislation (29 fee units)*	\$435.90	\$443.40	1.72%	\$7.50	N
Class 9						
Amendment to a class 9 Permit	Fee set by Legislation (13.5 fee units)*	\$202.90	\$206.40	1.72%	\$3.50	N
Class 10						
Amendment to a class 10 Permit	Fee set by Legislation (13.5 fee units)*	\$202.90	\$206.40	1.72%	\$3.50	N
Class 11						
Amendment to a class 11, 12, 13, 14, 15, or 16 Permit	Fee set by Legislation (77.5 fee units)*	\$1,164.80	\$1,184.95	1.73%	\$20.15	N

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Class 12

Amendment to a class 12, 13, 14, 15 or 16 Permit	Fee set by Legislation (104.5 fee units)*	\$1,570.60	\$1,597.80	1.73%	\$27.20	N
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Class 13

Amendment to a class 11, 12,13,14,15 or 16 Permit	Fee set by Legislation (230.5 fee units)*	\$3,464.40	\$3,524.30	1.73%	\$59.90	N
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Class 14

Amendment to a class 17 Permit	Fee set by Legislation (89 fee units)*	\$1,337.70	\$1,360.80	1.73%	\$23.10	N
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Class 15

Amendment to a class 18 Permit	Fee set by Legislation (89 fee units)*	\$1,337.70	\$1,360.80	1.73%	\$23.10	N
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Class 16

Amendment to a class 19 Permit	Fee set by Legislation (89 fee units per 100 lots created)*	\$1,337.70	\$1,360.80	1.73%	\$23.10	N
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Class 17

Amendment to a class 20 Permit	Fee set by Legislation (89 fee units)*	\$1,337.70	\$1,360.80	1.73%	\$23.10	N
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Class 18

Amendment to a class 21 Permit	Fee set by Legislation (89 fee units)*	\$1,337.70	\$1,360.80	1.73%	\$23.10	N
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Class 19

Amendment to a class 22 Permit	Fee set by Legislation (89 fee units)*	\$1,337.70	\$1,360.80	1.73%	\$23.10	N
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Public Health**Additional non-mandatory / requested inspection**

Additional non-mandatory / requested inspection fee	Officer and administration cost	\$287.00	\$295.00	2.79%	\$8.00	N
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Caravan Parks

Set by Legislation annually in May (excludes camp sites)

Sites not exceeding 25	Fee set by Legislation (17 fee units)*	\$255.50	\$259.90	1.72%	\$4.40	N
Sites exceeding 25 but not exceeding 50	Fee set by Legislation (34 fee units)*	\$511.00	\$519.85	1.73%	\$8.85	N
Sites exceeding 50 but not exceeding 100	Fee set by Legislation (68 fee units)*	\$1,022.00	\$1,039.70	1.73%	\$17.70	N
Sites exceeding 100 but not exceeding 150	Fee set by Legislation (103 fee units)*	\$1,548.05	\$1,574.85	1.73%	\$26.80	N
Sites exceeding 150 but not exceeding 200	Fee set by Legislation (137 fee units)*	\$2,059.10	\$2,094.70	1.73%	\$35.60	N
Sites exceeding 200 but not exceeding 250	Fee set by Legislation (171 fee units)*	\$2,570.10	\$2,614.55	1.73%	\$44.45	N
Transfer of Registration	Fee set by Legislation (5 fee units)*	\$75.15	\$76.45	1.73%	\$1.30	N

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Failed Subsequent Sample

Failed subsequent sample fee	Fee to cover cost of samples, officer time and administration.	\$165.00	\$169.00	2.42%	\$4.00	N
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New Premises Assessment/Application

New Premises or Vehicle plus the applicable registration fee		\$190.00	\$195.00	2.63%	\$5.00	N
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Registrations

Public Health and Wellbeing Registration (Prescribed Accommodation, Beauty, Skin Penetration)	New business - Fee based on the risk of procedure (skin penetration, tattooing)	\$310.00	\$315.00	1.61%	\$5.00	N
Public Health and Wellbeing Registration (Hairdressers Only)	Renewal - One off registration fee for hair dressers/makeup application only	\$180.00	\$185.00	2.78%	\$5.00	N
Temporary Food Premises – Class 2	Registration fee applied to 1-2 day events only.	\$62.00	\$62.00	0.00%	\$0.00	N
Temporary Food Premises – Class 3	Registration fee applied to 1-2 day events only.	\$42.00	\$42.00	0.00%	\$0.00	N
Temporary/ Mobile Food Trade associated Fixed Food Premises	Registration	\$187.00	\$190.00	1.60%	\$3.00	N
Class 3A Food Premises	Registration	\$285.00	\$290.00	1.75%	\$5.00	N
Class 3B Food Premises	Registration – low risk	\$215.00	\$220.00	2.33%	\$5.00	N
Class 2A Food Premises	Registration – Higher risk and/or larger premises that prepare and sell a significant variety of preparation methods.	\$805.00	\$815.00	1.24%	\$10.00	N
Class 2B Food Premises	Registration – Premises that prepare and sell a variety of low and high risk ready to eat foods.	\$535.00	\$540.00	0.93%	\$5.00	N
Class 2C Food Premises	Registration – Premises that prepare and sell a variety of low and high risk ready to eat foods	\$404.00	\$410.00	1.49%	\$6.00	N
Class 1 Food Premises	Registration – External audits	\$380.00	\$390.00	2.63%	\$10.00	N
Late Registrations	Late registration fee - Officer and administration cost				50% of Regn Fee	N
Transfer of Registration Fee	Transfer of registration fee				50% of Regn Fee	N
Pro Rata Registration Fee	From February to April				75% of Regn Fee	N
Pro Rata Registration Fee	From May to July				50% of Regn Fee	N

Septic Tanks

New installation / major alteration - Permit Fee	Officer and administration cost set by EPA (48.88 fee units)*	\$724.00	\$747.00	3.18%	\$23.00	N
Minor alteration	Fee set by Legislation (37.25 fee units)*	\$559.85	\$569.55	1.73%	\$9.70	N
Transfer a permit	Fee set by Legislation (9.93 fee units)*	\$149.25	\$151.80	1.71%	\$2.55	N
Amend a permit	Fee set by Legislation (10.38 fee units)*	\$156.00	\$158.70	1.73%	\$2.70	N
Renew a permit	Fee set by Legislation (8.31 fee units)*	\$124.90	\$127.05	1.72%	\$2.15	N
Exemption	Fee set by Legislation (14.67 fee units)*	\$220.45	\$224.30	1.75%	\$3.85	N

Vaccinations

Twinrix Hep A+B Junior Dose	1-15 years – 3 doses	\$180.00	\$184.50	2.50%	\$4.50	N
Twinrix Hep A+B Senior Dose	16 years+ – 3 doses Price of vaccine has decreased	\$250.00	\$270.00	8.00%	\$20.00	N
Hepatitis A Vaqta – Junior	2-17 years – 2 doses	\$120.00	\$124.00	3.33%	\$4.00	N
Hepatitis A Vaqta	18 years+ – 2 doses	\$150.00	\$155.00	3.33%	\$5.00	N
Fluvax 4 strain		\$25.00	\$26.00	4.00%	\$1.00	N
IPOL		\$60.00	\$61.00	1.67%	\$1.00	N
Boostrix		\$45.00	\$46.00	2.22%	\$1.00	N
Hepatitis B Adult	20 years+ – 3 doses	\$90.00	\$93.00	3.33%	\$3.00	N
Chicken Pox Varicella		\$80.00	\$82.00	2.50%	\$2.00	N

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Vaccinations [continued]

Meningococcal B Bexsero	3 doses for under 12 months of age	\$380.00	\$387.00	1.84%	\$7.00	N
Meningococcal B Bexsero	2 doses for 12 months plus of age	\$270.00	\$274.00	1.48%	\$4.00	N

Regulatory Services

Animal Control

Pound release fee for dogs & cats	1st offence	\$77.00	\$78.00	1.30%	\$1.00	N
Pound release fee for dogs & cats	2nd offence	\$200.00	\$205.00	2.50%	\$5.00	N
Pound release fee for dogs & cats	3rd offence	\$330.00	\$335.00	1.52%	\$5.00	N
Pound release fee for sheep	Per head, plus expenses incurred in impounding the animal	\$16.00	\$16.00	0.00%	\$0.00	N
Pound release fee for livestock (other than sheep)	Per head, plus expenses incurred in impounding the animal	\$77.00	\$79.00	2.60%	\$2.00	N
Daily sustenance fee for impounded dogs and cats	Feed and officer time caring for animal/pound duties	\$13.00	\$13.50	3.85%	\$0.50	N
Daily sustenance fee for impounded sheep	Feed and officer time caring for animals	\$8.00	\$8.50	6.25%	\$0.50	N
Daily sustenance fee for impounded livestock (other than sheep)	Feed and officer time caring for animals	\$11.00	\$11.30	2.73%	\$0.30	N
Surrender fee for dogs and cats	Collection/relocation	\$65.00	\$67.00	3.08%	\$2.00	Y
After hours call out fee for livestock on roads	Per hour	\$325.00	\$334.00	2.77%	\$9.00	N

Dog / Cat Registration

Dangerous or Menacing dog, Restricted Breed Dog	Officer time required to monitor and inspect the premises where these dogs are kept.	\$240.00	\$246.00	2.50%	\$6.00	N
Entire dog or cat	Not desexed or microchipped	\$132.00	\$134.00	1.52%	\$2.00	N
Pensioner – Maximum fee	50% discount for eligible concession cardholders	\$66.00	\$67.00	1.52%	\$1.00	N
Desexed and microchip implant		\$44.00	\$45.00	2.27%	\$1.00	N
Pensioner – Desexed and microchip implant	50% discount for eligible concession cardholders	\$22.00	\$22.50	2.27%	\$0.50	N
Working dog		\$22.00	\$22.50	2.27%	\$0.50	N
Animal registration renewal late payment fee	Officer and administration cost	\$25.00	\$25.50	2.00%	\$0.50	N
Registration tag replacement		\$2.00	\$2.00	0.00%	\$0.00	N
New Registration from 1 Oct each year – 31 Dec				50% of applicable fee		N

Domestic Animal Business

Registration fee for Domestic Animal Business	i.e. Boarding/Breeding establishments	\$190.00	\$195.00	2.63%	\$5.00	N
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Local Laws

Release Fee for impounded vehicles		\$430.00	\$440.00	2.33%	\$10.00	N
Release fee for impounded thing	In line with Local Law Penalty Fee of \$100	\$100.00	\$100.00	0.00%	\$0.00	N
Busking Permit Application	Administration cost	\$10.00	\$10.50	5.00%	\$0.50	N
Busking Fee Per day	Administration cost	\$5.00	\$5.25	5.00%	\$0.25	N
Itinerant Trading 1 day only		\$40.00	\$40.50	1.25%	\$0.50	N
Itinerant Trading <12 days per year		\$60.00	\$61.00	1.67%	\$1.00	N
Itinerant Trading >12 days per year		\$170.00	\$173.00	1.76%	\$3.00	N

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Local Laws [continued]

Miscellaneous Local Law Permit Fee - Intermediate Size Event	100-999 people. e.g. Triathlons, Markets, Harmony Days, Regatta. Not-for-profit/charitable 50% discount.	\$100.00	\$102.50	2.50%	\$2.50	N
Miscellaneous Local Law Permit fee – Major Event	1000+ people. Fee to be added to offset increasing administration and inspection costs for major events.	\$200.00	\$205.00	2.50%	\$5.00	N
Miscellaneous Local Law Permit fee - Minor Event	0-99 people. Not-for-profit/charitable 50% discount.	\$60.00	\$61.00	1.67%	\$1.00	N
50% Discount of set fee for non-for-profit/charitable organisations				50% of applicable fee		N
Excess Animal Permit fee	For more than 2 cats or 2 dogs	\$37.00	\$38.00	2.70%	\$1.00	N
Administration fee to engage contractors	Fee to offset increasing administrative and inspection costs associated with clean up requirements for unsightly properties that pose a fire risk	\$200.00	\$205.00	2.50%	\$5.00	Y

Use of Council Land (Footpath Trading)

Permit fee for outdoor eating facility	Pro-rata fee will apply. 3 year Permit Fee available based on Annual Fee saving two years indexation.	\$175.00	\$180.00	2.86%	\$5.00	N
Permit fee for advertising sign on footpath	Maximum allowed is 2 signs. Pro-rata fee will apply. 3 year Permit Fee available based on Annual Fee saving two years indexation.	\$72.00	\$74.00	2.78%	\$2.00	N
Permit fee to display goods for sale on footpath	Pro-rata fee will apply. 3 year Permit Fee available based on Annual Fee saving two years indexation.	\$72.00	\$74.00	2.78%	\$2.00	N
Permit to consume liquor on Council land	Permit for licensed premises to serve alcohol on footpath. Pro-rata fee will apply. 3 year Permit Fee available based on Annual Fee saving two years indexation.	\$175.00	\$180.00	2.86%	\$5.00	N

Late Payment Fee (Footpath Trading)

Late payment fee for all footpath trading Permit renewals	A late payment penalty has been introduced to all footpath trading activity to off set administrative duties.	\$35.00	\$36.00	2.86%	\$1.00	N
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Pro rata Fee (Footpath Trading)

Pro rata fee (Footpath Trading) (Sept-Dec)				75% (Sept-Dec)		N
Pro rata fee (Footpath Trading) (Jan-Mar)				50% (Jan-Mar)		N
Pro rata fee (Footpath Trading) (Mar-Jun)				25% (Mar-Jun)		N

Use of Council Land (Mobile Food Trading)

Annual Permit		\$0.00	\$1,000.00	∞	\$1,000.00	N
Limited Permit (per year)		\$0.00	\$250.00	∞	\$250.00	N
Off-peak Weekend Permit		\$0.00	\$100.00	∞	\$100.00	N
Peak Weekend Permit (holiday periods and long weekends)		\$0.00	\$200.00	∞	\$200.00	N
Six Month Permit		\$0.00	\$600.00	∞	\$600.00	N

Recreation – Sportsfields

Sportsfield Ground Rental & Pavilion Rental

Levied on basis of marginal cost recovery. Calculations based on size of sportsground and insured value of pavilion.

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Alan Garden Reserve

Tyntynder Football Netball Club		\$1,685.00	\$1,730.00	2.67%	\$45.00	Y
Swan Hill Football Netball Club - Juniors		\$880.00	\$900.00	2.27%	\$20.00	Y
Tyntynder United Football Cricket Club		\$1,665.00	\$1,710.00	2.70%	\$45.00	Y
Central Rivers Umpires Assoc		\$295.00	\$305.00	3.39%	\$10.00	Y

Alan Garden Reserve Netball Centre

General Use - Court Hire	Without lights per hour per court	\$22.00	\$22.50	2.27%	\$0.50	Y
General Use - Court Hire with lights per hour per court	With lights per hour per court	\$29.00	\$30.00	3.45%	\$1.00	Y
General Use - Netball Pavilion	Change room and kiosk (per day)	\$21.50	\$22.00	2.33%	\$0.50	Y
Primary User Group - Annual Fee	Netball pavilion, storage shed use	\$785.00	\$805.00	2.55%	\$20.00	Y
Primary User Group	Without lights per hour per court	\$21.50	\$22.00	2.33%	\$0.50	Y
Primary User Group	With lights per hour per court	\$29.00	\$30.00	3.45%	\$1.00	Y
Schools Events	Per day	\$83.50	\$85.50	2.40%	\$2.00	Y
Schools Annual Fee		\$535.00	\$550.00	2.80%	\$15.00	Y

Gurnett Oval

Mallee Eagles Football Netball Club - Junior training		\$580.00	\$595.00	2.59%	\$15.00	Y
Mallee Eagles Football Netball Club - Senior training		\$450.00	\$465.00	3.33%	\$15.00	Y
RSL Cricket Club		\$1,090.00	\$1,120.00	2.75%	\$30.00	Y

Ken Harrison Sporting Complex

Swan Hill Soccer Association		\$1,000.00	\$1,030.00	3.00%	\$30.00	Y
St Mary's Tyntynder Cricket Club		\$1,695.00	\$1,740.00	2.65%	\$45.00	Y
Swan Hill Little Athletics Centre		\$465.00	\$475.00	2.15%	\$10.00	Y

Lake Boga Reserve

Lake Boga Football Netball Club		\$1,090.00	\$1,120.00	2.75%	\$30.00	Y
Lakers Cricket Club		\$1,290.00	\$1,325.00	2.71%	\$35.00	Y

Nyah Recreation Reserve – includes building charge

Nyah / Nyah West United Football Netball Club	User fee includes building charge	\$2,765.00	\$2,850.00	3.07%	\$85.00	Y
Nyah / Nyah West United Football Netball Club - Juniors	Junior oval only	\$555.00	\$570.00	2.70%	\$15.00	Y
Nyah District Cricket Club	User fee includes building charge	\$3,400.00	\$3,500.00	2.94%	\$100.00	Y

Other General Reserves - Pre Season sports training for Non Recreation Reserve Agreement Users (6 weeks)

Pre Season sports training for Non Recreation Reserve Agreement Users (6 weeks)	Per session	\$31.00	\$32.00	3.23%	\$1.00	Y
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Other General Reserves - Secondary Colleges

MacKillop College	Various sporting facilities	\$480.00	\$495.00	3.13%	\$15.00	Y
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Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Other General Reserves - Secondary Colleges [continued]

Swan Hill Secondary College	Various sporting facilities	\$1,310.00	\$1,350.00	3.05%	\$40.00	Y
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Robinvale Riverside Park

Robinvale Storm Rugby League Club		\$590.00	\$605.00	2.54%	\$15.00	Y
Robinvale Football Club		\$2,480.00	\$2,550.00	2.82%	\$70.00	Y

Robinvale Recreation Reserve

Robinvale & District Cricket Club		\$400.00	\$410.00	2.50%	\$10.00	Y
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Swan Hill Recreation Reserve

Circus Bond		\$930.00	\$1,000.00	7.53%	\$70.00	N
Circus Fee		\$1,410.00	\$1,450.00	2.84%	\$40.00	Y
Swan Hill Cricket Club		\$1,745.00	\$1,800.00	3.15%	\$55.00	Y
Swan Hill Fire Brigade	Fire track	\$190.00	\$195.00	2.63%	\$5.00	Y
Swan Hill Football Netball Club		\$4,435.00	\$4,570.00	3.04%	\$135.00	Y
Tyntynder Football Netball Club - Juniors		\$920.00	\$945.00	2.72%	\$25.00	Y

Swan Hill Riverside Park

Hire

Sound Shell	Price per session	\$19.00	\$20.00	5.26%	\$1.00	Y
Public Address System	Price per session	\$110.00	\$112.50	2.27%	\$2.50	Y
Commercial Function	Price per day	\$305.00	\$312.00	2.30%	\$7.00	Y

Public Liability Insurance

Public Liability Insurance	If user does not have their own insurance. This will be charged to provide the hirer their mandatory cover	\$30.00	\$31.00	3.33%	\$1.00	Y
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Robinvale Resource Centre & Network House

Hire

Casual Office Space	Per day	\$60.00	\$61.50	2.50%	\$1.50	Y
Conference Room Hire	Per day	\$85.00	\$87.00	2.35%	\$2.00	Y
Permanent Office Space	Per week	\$145.00	\$147.50	1.72%	\$2.50	Y
Open Area	Per day	\$106.00	\$108.00	1.89%	\$2.00	Y

Swan Hill Indoor Sports & Recreation Centre (The Stadium)

Regular Competitions (Basketball, Badminton, Futsal & Netball)

Peak Per Hour		\$36.00	\$37.00	2.78%	\$1.00	Y
Off Peak Per hour (not regular competition)		\$31.00	\$32.00	3.23%	\$1.00	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Squash

Club Competitions	Per hour / per court	\$21.00	\$21.50	2.38%	\$0.50	Y
Casual Hire	Per hour / per court	\$21.00	\$21.50	2.38%	\$0.50	Y

Training Sessions

Basketball, Badminton, Futsal & Netball	Per hour / per court	\$31.00	\$32.00	3.23%	\$1.00	Y
Schools	Per hour / per court	\$31.00	\$32.00	3.23%	\$1.00	Y
Ladies Tennis	Per person	\$8.30	\$8.50	2.41%	\$0.20	Y

Swan Hill Town Hall

Swan Hill Town Hall – Bonds

Entire Complex	With alcohol	\$620.00	\$1,000.00	61.29%	\$380.00	N
Entire Complex	Without alcohol	\$360.00	\$400.00	11.11%	\$40.00	N
Auditorium & Stage	With alcohol	\$465.00	\$1,000.00	115.05%	\$535.00	N
Auditorium, Stage, Dressing Rooms & Green Room	Commercial touring	\$465.00	\$550.00	18.28%	\$85.00	N
Auditorium & Stage	Without alcohol	\$230.00	\$300.00	30.43%	\$70.00	N
Cafe area (with alcohol)	With alcohol	\$155.00	\$500.00	222.58%	\$345.00	N
Cafe area (without alcohol)	Without alcohol - no bond required	\$0.00	\$0.00	0.00%	\$0.00	N
Meeting Room – Small – Community	No bond required	\$0.00	\$0.00	0.00%	\$0.00	N
Meeting Room – Small – Commercial	No bond required	\$0.00	\$0.00	0.00%	\$0.00	N
Meeting Room – Large	No bond required	\$0.00	\$0.00	0.00%	\$0.00	N

Swan Hill Town Hall – Cleaning Fees

Post event cleaning

Whole Complex	Per hire / per day	\$540.00	\$555.00	2.78%	\$15.00	Y
Auditorium, Stage & Foyer	Per hire / per day	\$163.00	\$167.50	2.76%	\$4.50	Y
Cafe / Bar & Foyer	Per hire / per day	\$122.00	\$125.50	2.87%	\$3.50	Y
Kitchen	Per hire / per day	\$84.00	\$86.50	2.98%	\$2.50	Y
Meeting Room & Mezzanine Floor	Per hire / per day	\$94.00	\$96.50	2.66%	\$2.50	Y
Dressing Rooms	Per hire / per day	\$84.00	\$86.50	2.98%	\$2.50	Y
Mezzanine Seating & Toilets	Per hire / per day	\$142.00	\$146.00	2.82%	\$4.00	Y

Swan Hill Town Hall – Equipment & Staff

Bar Manager

Bar Manager	Per person per hour	\$51.00	\$52.50	2.94%	\$1.50	Y
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Bar Staff

Bar Staff	Per person per hour	\$47.00	\$48.50	3.19%	\$1.50	Y
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Box Office / Ticket Check Staff

Box Office / Ticket Check Staff	Per person per hour	\$47.00	\$48.50	3.19%	\$1.50	Y
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Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Butchers Paper & Stand

Local Business/Individual (70% discount)	Per day	\$8.10	\$8.30	2.47%	\$0.20	Y
Not for Profit – Outside SHRCC (50% discount)	Per day	\$13.50	\$13.80	2.22%	\$0.30	Y
Commercial – Outside SHRCC	Per day	\$27.00	\$27.50	1.85%	\$0.50	Y

Catering Station

Local Business/Individual (70% discount)	Per station/per day	\$12.45	\$12.75	2.41%	\$0.30	Y
Not for Profit – Outside SHRCC (50% discount)	Per station/per day	\$20.75	\$21.25	2.41%	\$0.50	Y
Commercial – Outside SHRCC	Per station/per day	\$41.50	\$42.50	2.41%	\$1.00	Y

Computer / Laptop

Local Business/Individual (70% discount)	Per day	\$5.00	\$5.10	2.00%	\$0.10	Y
Not for Profit – Outside SHRCC (50% discount)	Per day	\$8.30	\$8.50	2.41%	\$0.20	Y
Commercial – Outside SHRCC	Per day	\$16.60	\$17.00	2.41%	\$0.40	Y

Counter Weight Fly System and Lighting Rig

Requires 2 qualified rigging operators – included in hire fee

Local Business/Individual (70% discount)	Per hour	\$40.20	\$41.24	2.59%	\$1.04	Y
Not for Profit – Outside SHRCC (50% discount)	Per hour	\$67.00	\$68.74	2.60%	\$1.74	Y
Commercial – Outside SHRCC	Per hour	\$134.00	\$137.50	2.61%	\$3.50	Y

Crockery & Cutlery

Includes plates, bowls, spoons, knives and forks

Local Business/Individual (70% discount)	Per person	\$0.40	\$0.40	0.00%	\$0.00	Y
Not for Profit – Outside SHRCC (50% discount)	Per person	\$0.65	\$0.65	0.00%	\$0.00	Y
Commercial – Outside SHRCC	Per person	\$1.30	\$1.35	3.85%	\$0.05	Y

Data Projector (meeting rooms / cafe)

Local Business/Individual (70% discount)	Per day	\$6.25	\$6.45	3.20%	\$0.20	Y
Not for Profit – Outside SHRCC (50% discount)	Per day	\$10.40	\$10.75	3.37%	\$0.35	Y
Commercial – Outside SHRCC	Per day	\$20.80	\$21.50	3.37%	\$0.70	Y

Festoon Lighting

Includes set up/pack down

Local Business/Individual (70% discount)	Per day	\$48.30	\$49.50	2.48%	\$1.20	Y
Not for Profit – Outside SHRCC (50% discount)	Per day	\$80.50	\$82.50	2.48%	\$2.00	Y
Commercial – Outside SHRCC	Per day	\$161.00	\$165.00	2.48%	\$4.00	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Follow Spotlight

Requires qualified operator – included in hire fee

Local Business/Individual (70% discount)	Per hour	\$22.20	\$22.80	2.70%	\$0.60	Y
Not for Profit – Outside SHRCC (50% discount)	Per hour	\$37.00	\$38.00	2.70%	\$1.00	Y
Commercial – Outside SHRCC	Per hour	\$74.00	\$76.00	2.70%	\$2.00	Y

Front of House Manager

Front of House Manager	Per person per hour	\$51.50	\$53.00	2.91%	\$1.50	Y
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Glassware

Includes wine, beer, spirit and water glasses

Local Business/Individual (70% discount)	Per person	\$0.20	\$0.25	25.00%	\$0.05	Y
Not for Profit – Outside SHRCC (50% discount)	Per person	\$0.35	\$0.40	14.29%	\$0.05	Y
Commercial – Outside SHRCC	Per person	\$0.70	\$0.80	14.29%	\$0.10	Y

Hazer Machine

Includes liquid for machine

Local Business/Individual (70% discount)	Per day	\$9.30	\$9.60	3.23%	\$0.30	Y
Not for Profit – Outside SHRCC (50% discount)	Per day	\$15.50	\$16.00	3.23%	\$0.50	Y
Commercial – Outside SHRCC	Per day	\$31.00	\$32.00	3.23%	\$1.00	Y

In-House PA, Sound Desk & Foldbacks

Requires qualified operator – included in hire fee

Local Business/Individual (70% discount)	Per hour	\$22.20	\$22.80	2.70%	\$0.60	Y
Not for Profit – Outside SHRCC (50% discount)	Per hour	\$37.00	\$38.00	2.70%	\$1.00	Y
Commercial – Outside SHRCC	Per hour	\$74.00	\$76.00	2.70%	\$2.00	Y

Lectern

Not for Profit – Local (70% discount)	Per day	\$5.00	\$5.10	2.00%	\$0.10	Y
Local Commercial Business or Not For Profit – Outside SHRCC (50% discount)	Per day	\$8.30	\$8.50	2.41%	\$0.20	Y
Commercial – Outside SHRCC	Per day	\$16.60	\$17.00	2.41%	\$0.40	Y

MECH

Commercial Touring	Per person per hour	\$67.00	\$69.00	2.99%	\$2.00	Y
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Microphone

Local Business/Individual (70% discount)	Per day	\$6.00	\$6.20	3.33%	\$0.20	Y
Not for Profit – Outside SHRCC (50% discount)	Per day	\$10.00	\$10.30	3.00%	\$0.30	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Microphone [continued]

Commercial – Outside SHRCC	Per day	\$20.00	\$20.60	3.00%	\$0.60	Y
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Piano - Baby Grand

Not for Profit – Local (70% discount)	Per day	\$37.20	\$38.25	2.82%	\$1.05	Y
Local Commercial Business OR Not For Profit – Outside SHRCC (50% discount)	Per day	\$62.00	\$63.75	2.82%	\$1.75	Y
Commercial – Outside SHRCC	Per day	\$124.00	\$127.50	2.82%	\$3.50	Y

Piano - Baby Grand with Tune

Commercial Touring	Per day	\$295.00	\$305.00	3.39%	\$10.00	Y
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Piano Tuning Services

Piano Tuning Services Fee	Per tuning	\$178.00	\$183.00	2.81%	\$5.00	Y
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Pipe and Drape

Includes set up/pack down

Local Business/Individual (70% discount)	Per day	\$32.10	\$33.00	2.80%	\$0.90	Y
Not for Profit – Outside SHRCC (50% discount)	Per day	\$53.50	\$55.00	2.80%	\$1.50	Y
Commercial – Outside SHRCC	Per day	\$107.00	\$110.00	2.80%	\$3.00	Y

Poster Flyer Delivery Staff – Swan Hill CBD

Commercial Touring	Per person per run	\$93.00	\$95.50	2.69%	\$2.50	Y
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Poster Flyer Delivery Staff – Swan Hill Greater Region

Commercial Touring	Per person per run	\$232.50	\$240.00	3.23%	\$7.50	Y
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Security

Security Fee	Per licensed guard per hour	\$57.00	\$58.50	2.63%	\$1.50	Y
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Smoke Machine

Includes liquid for machine

Local Business/Individual (70% discount)	Per hour	\$9.30	\$9.60	3.23%	\$0.30	Y
Not for Profit – Outside SHRCC (50% discount)	Per hour	\$15.50	\$16.00	3.23%	\$0.50	Y
Commercial – Outside SHRCC	Per hour	\$31.00	\$32.00	3.23%	\$1.00	Y

Storage

Storage Fee	Per day	\$26.00	\$26.75	2.88%	\$0.75	Y
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Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Tea / Coffee

Fee Per Person		\$1.55	\$1.60	3.23%	\$0.05	Y
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Table Cloths

Includes dry cleaning

Large round table cloth	Per item	\$19.50	\$20.00	2.56%	\$0.50	Y
Square/Rectangle table cloths	Per item	\$16.50	\$16.75	1.52%	\$0.25	Y

Table Skirts

Includes dry cleaning

Fee	Per item	\$13.50	\$13.75	1.85%	\$0.25	Y
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Technician (Lighting or Audio)

Local Business/Individual (70% discount)	Per person per hour	\$21.00	\$21.62	2.95%	\$0.62	Y
Not for Profit – Outside SHRCC (50% discount)	Per person per hour	\$35.00	\$36.00	2.86%	\$1.00	Y
Commercial – Outside SHRCC	Per person per hour	\$70.00	\$72.00	2.86%	\$2.00	Y

Teleconference Equipment (Polycom)

Includes technical set-up

Local Business/Individual (70% discount)	Per day	\$7.80	\$8.00	2.56%	\$0.20	Y
Not for Profit – Outside SHRCC (50% discount)	Per day	\$13.00	\$13.34	2.62%	\$0.34	Y
Commercial – Outside SHRCC	Per day	\$26.00	\$26.70	2.69%	\$0.70	Y

Ushers / FOH staff

Ushers / FOH staff	Per person per hour	\$46.50	\$47.76	2.71%	\$1.26	Y
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Venue – Event Set-up / Pack Down staff

Required for any set up outside of standard layouts.

Local Business/Individual (70% discount)	Per hour	\$19.20	\$19.80	3.13%	\$0.60	Y
Not for Profit – Outside SHRCC (50% discount)	Per hour	\$32.00	\$33.00	3.13%	\$1.00	Y
Commercial – Outside SHRCC	Per hour	\$64.00	\$66.00	3.13%	\$2.00	Y

Video Conference Equipment (Webcam)

Includes technical set-up

Local Business/Individual (70% discount)	Per day	\$7.80	\$8.00	2.56%	\$0.20	Y
Not for Profit – Outside SHRCC (50% discount)	Per day	\$13.00	\$13.34	2.62%	\$0.34	Y
Commercial – Outside SHRCC	Per day	\$26.00	\$26.70	2.69%	\$0.70	Y

Video & Projection Equipment (Auditorium)

Includes operator

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Video & Projection Equipment (Auditorium) [continued]

Not for Profit – Local (70% discount)	Per day	\$15.60	\$16.00	2.56%	\$0.40	Y
Local Commercial Business or Not For Profit – Outside SHRCC (50% discount)	Per day	\$26.00	\$26.75	2.88%	\$0.75	Y
Commercial – Outside SHRCC	Per day	\$52.00	\$53.50	2.88%	\$1.50	Y

Whiteboard

Not for Profit – Local (70% discount)	Per day	\$5.00	\$5.10	2.00%	\$0.10	Y
Local Commercial Business or Not For Profit – Outside SHRCC (50% discount)	Per day	\$8.30	\$8.50	2.41%	\$0.20	Y
Commercial – Outside SHRCC	Per day	\$16.60	\$17.00	2.41%	\$0.40	Y

Swan Hill Town Hall – Miscellaneous Fees

Posters A3 Print	Per page	\$1.55	\$1.60	3.23%	\$0.05	Y
Poster A4 Print	Per page	\$1.05	\$1.10	4.76%	\$0.05	Y
Postage	Per standard item	\$1.55	\$1.60	3.23%	\$0.05	Y
Merchandise Commission	Standard Industry Practice			10% of Commercial Sales		Y
Promotion of External Event by Town Hall – Commercial Touring Shows	Posters placed on the front doors and within the venue, 1 Facebook post, 1 Instagram post, 1 e-newsletter mention. Links, images and posters to be provided by the hirer	\$215.00	\$220.00	2.33%	\$5.00	Y
Promotion of Community Event by Town Hall – Local Business/ Individual or Not for Profit Organisation	Posters placed on the front doors and within the venue, 1 Facebook post, 1 Instagram post, 1 e-newsletter mention. Links, images and posters to be provided by the hirer	\$53.50	\$55.00	2.80%	\$1.50	Y

Swan Hill Town Hall – Package Fees

Awards Ceremony Package (no bar)

Local Business/Individual (70% discount)	Per day full hire rate = \$2,700	\$790.00	\$810.00	2.53%	\$20.00	Y
Local Commercial Business or Not For Profit – Outside SHRCC (50% discount)	Per day full hire rate = \$2,700	\$1,315.00	\$1,350.00	2.66%	\$35.00	Y

Dance/Theatre Concert Package

Contact Town Hall Bookings Officer for full package inclusions

Local Business/Individual (70% discount)	Per day full hire rate = \$8,000	\$2,346.00	\$2,400.00	2.30%	\$54.00	Y
Local Commercial Business or Not For Profit – Outside SHRCC (50% discount)	Per day full hire rate = \$8,000	\$3,910.00	\$4,000.00	2.30%	\$90.00	Y

Debutante Ball Package

Contact Town Hall Bookings Officer for full package inclusions

Local Business/Individual (70% discount)	Per day full hire rate = \$7,800	\$2,280.00	\$2,340.00	2.63%	\$60.00	Y
Local Commercial Business or Not For Profit – Outside SHRCC (50% discount)	Per day full hire rate = \$7,800	\$3,800.00	\$3,900.00	2.63%	\$100.00	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Wedding Package

Contact Town Hall Bookings Officer for full package inclusions

Local Individual		\$3,350.00	\$3,450.00	2.99%	\$100.00	Y
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Swan Hill Town Hall – Technical Consumables

Testing and Tagging	Per hour	\$26.00	\$26.50	1.92%	\$0.50	Y
Gaff Tape	Per day	\$10.40	\$10.51	1.06%	\$0.11	Y
Mark Up Tape	Per day	\$5.20	\$5.25	0.96%	\$0.05	Y
Electrical Tape	Per day	\$2.10	\$2.15	2.38%	\$0.05	Y

Swan Hill Town Hall – Venue Hire Fees

Auditorium & Stage

Includes a Duty Officer and a Stage Manager. Standard layout is empty room. Includes lectern and microphone.

Not for Profit – Local (70% discount)	Per hour	\$74.40	\$76.50	2.82%	\$2.10	Y
Not for Profit – Outside SHRCC (50% discount)	Per hour	\$124.00	\$127.50	2.82%	\$3.50	Y
Commercial – Outside SHRCC	Per hour	\$248.00	\$255.00	2.82%	\$7.00	Y

Auditorium, Stage, Dressing Rooms and Green Room

Includes a Duty Officer and Stage Manager. Standard layout includes theatre style seating Auditorium floor only.

Commercial Touring	Per hour	\$260.00	\$267.00	2.69%	\$7.00	Y
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Auditorium, Stage, Balcony Seating, Dressing Rooms and Green Room

Includes a Duty Officer and Stage Manager. Standard layout includes theatre style seating Auditorium plus Balcony seats.

Commercial Touring	Per hour	\$280.00	\$287.00	2.50%	\$7.00	Y
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Café Area (stand alone hire)

Includes a dedicated Duty Officer. Includes table & chair hire/set up & pack down.

Local Business/Individual (70% discount)	Per hour	\$30.00	\$30.90	3.00%	\$0.90	Y
Not for Profit – Outside SHRCC (50% discount)	Per hour	\$50.00	\$51.50	3.00%	\$1.50	Y
Commercial – Outside SHRCC	Per hour	\$100.00	\$103.00	3.00%	\$3.00	Y

Hire of total Complex

Local Business/Individual (70% discount)	Per hour (includes a dedicated Duty Officer, FOH manager and a Stage manager). Includes table & chair hire/set up & pack down. Includes Lectern & Microphone	\$100.80	\$103.50	2.68%	\$2.70	Y
Not for Profit – Outside SHRCC (50% discount)	Per hour (includes a dedicated Duty Officer, FOH manager and a Stage manager). Includes table & chair hire/set up & pack down. Includes Lectern & Microphone	\$168.00	\$172.50	2.68%	\$4.50	Y
Commercial – Outside SHRCC	Per hour (includes a dedicated Duty Officer, FOH manager and a Stage manager). Includes table & chair hire/set up & pack down. Includes Lectern & Microphone	\$336.00	\$345.00	2.68%	\$9.00	Y
Commercial Touring	Per hour (includes a dedicated Duty Officer and Stage manager)	\$336.00	\$345.00	2.68%	\$9.00	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Kitchen & Bar (stand alone hire)

Includes a dedicated Duty Officer. Does not include access to glassware/crockery.

Local Business/Individual (70% discount)	Per hour	\$32.10	\$33.00	2.80%	\$0.90	Y
Not for Profit – Outside SHRCC (50% discount)	Per hour	\$53.50	\$55.00	2.80%	\$1.50	Y
Commercial – Outside SHRCC	Per hour	\$107.00	\$110.00	2.80%	\$3.00	Y

Single Meeting Room (includes access to Mezzanine Foyer)

Includes a dedicated Duty Officer. Includes Table & Chair Hire/Set up & pack down.

Not for Profit – Local (70% discount)	Per hour	\$16.20	\$16.65	2.78%	\$0.45	Y
Local Commercial Business or Not For Profit – Outside SHRCC (50% discount)	Per hour	\$27.00	\$27.50	1.85%	\$0.50	Y
Commercial – Outside SHRCC	Per hour	\$54.00	\$55.50	2.78%	\$1.50	Y

Double Meeting / Function Room (Incl access to mezzanine Foyer)

Includes a dedicated Duty Officer. Includes Table & Chair Hire/Set up & pack down.

Local Business/Individual (70% discount)	Per hour	\$40.20	\$41.39	2.96%	\$1.19	Y
Not for Profit – Outside SHRCC (50% discount)	Per hour	\$67.00	\$69.00	2.99%	\$2.00	Y
Commercial – Outside SHRCC	Per hour	\$134.00	\$138.00	2.99%	\$4.00	Y

Swimming Pools

Swimming Pool – Swan Hill

Fees set by Contract Management

Collected by Contractor

Admission

Adult		\$4.20	\$4.25	1.19%	\$0.05	Y
Child 3-15 years		\$3.20	\$3.25	1.56%	\$0.05	Y
Spectator		\$3.20	\$3.25	1.56%	\$0.05	Y
Concession		\$3.20	\$3.25	1.56%	\$0.05	Y
Family – 2 adults & 3 children		\$16.50	\$16.75	1.52%	\$0.25	Y
Infant < 2 years		\$1.90	\$1.90	0.00%	\$0.00	Y

Admission – School Group

Swim	Per head	\$3.10	\$3.20	3.23%	\$0.10	Y
Swim & Slide	Per head	\$5.60	\$5.75	2.68%	\$0.15	Y

Centre Hire

50mt Pool only		\$300.00	\$305.00	1.67%	\$5.00	Y
Whole complex		\$490.00	\$500.00	2.04%	\$10.01	Y

Fitness Classes

Aqua Aerobics		\$8.50	\$8.70	2.35%	\$0.20	Y
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Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Fitness Classes [continued]

Deep Water Running		\$8.50	\$8.70	2.35%	\$0.20	Y
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Lane Hire

Per hour		\$18.50	\$19.00	2.70%	\$0.50	Y
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Season Pass

Family – 2 adults & 3 children (additional children \$10.00 each)		\$200.00	\$205.00	2.50%	\$5.00	Y
Adult		\$135.00	\$138.00	2.22%	\$3.00	Y
Child & Concession Card		\$115.00	\$117.00	1.74%	\$2.00	Y

Squad Club

Squad Club		\$7.30	\$7.50	2.74%	\$0.20	Y
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Waterslide

8 Rides		\$5.60	\$5.75	2.68%	\$0.15	Y
Private Water Slide Hire	Per half hour plus entry to pool	\$60.00	\$61.50	2.50%	\$1.50	Y
Private Water Slide Hire	Per hour plus entry to pool	\$90.00	\$92.50	2.78%	\$2.50	Y

Waste Management

Kerbside Garbage

120 Litre Bin	Weekly waste collection and fortnightly recycling collection	\$343.00	\$350.00	2.04%	\$7.00	N
240 Litre Bin	Weekly waste collection and fortnightly recycling collection	\$520.00	\$530.00	1.92%	\$10.00	N
Green Waste	Fortnightly collection	\$95.00	\$95.00	0.00%	\$0.00	N

Landfill – Robinvale

Collected by Contractor

General Waste

Garbage Bag	Fees have been set by contract	\$4.00	\$4.00	0.00%	\$0.00	Y
120 Litre Wheelie Bin		\$6.00	\$6.00	0.00%	\$0.00	Y
Car Boot Only, 240ltr Wheelie Bin	Landfill fees	\$12.00	\$12.00	0.00%	\$0.00	Y
Station Wagon		\$24.50	\$24.50	0.00%	\$0.00	Y
Mattress (any size)		\$25.00	\$25.00	0.00%	\$0.00	Y
Commercial / industrial	Per tonne	\$90.00	\$90.00	0.00%	\$0.00	Y
Scrap metal	Free	\$0.00	\$0.00	0.00%	\$0.00	Y
Clean concrete	Per tonne	\$55.00	\$55.00	0.00%	\$0.00	Y
Uncontaminated Mulched Green		\$0.00	\$0.00	0.00%	\$0.00	Y
Used Motor Oil		\$0.00	\$0.00	0.00%	\$0.00	Y
Gas Cylinders Small (up to 9kg)		\$10.00	\$10.00	0.00%	\$0.00	Y
Gas Cylinders Large (over 9kg)		\$20.00	\$20.00	0.00%	\$0.00	Y
Chemical Containers (Drum MUSTER)		\$0.00	\$0.00	0.00%	\$0.00	Y
Power Poles		\$258.00	\$270.00	4.65%	\$12.00	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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Single Axle Trailer (6x4)

Level		\$24.00	\$24.00	0.00%	\$0.00	Y
Heaped		\$30.00	\$30.00	0.00%	\$0.00	Y
High Sided		\$36.00	\$36.00	0.00%	\$0.00	Y

Tandem Axle Trailer (8x5)

Level		\$40.00	\$40.00	0.00%	\$0.00	Y
Heaped		\$53.00	\$53.00	0.00%	\$0.00	Y
High Sided		\$63.00	\$63.00	0.00%	\$0.00	Y

Small Rubble (clean bricks, crushed concrete etc.)

Residential – 0.5m3 limit		\$0.00	\$0.00	0.00%	\$0.00	Y
Bulk – per tonne	Bulk loads account for the majority of brick and rubble delivered to site.	\$20.00	\$20.00	0.00%	\$0.00	Y

E-Waste

To be implemented if a cost is required for transport to Melbourne. E-Waste ban will increase volume of material needing to be transported off site.

Per item	Per item	\$5.00	\$5.00	0.00%	\$0.00	Y
Commercial E-waste (large / volume)		\$1.10	\$1.10	0.00%	\$0.00	Y

Tyres

Car & Motorcycle		\$10.00	\$10.00	0.00%	\$0.00	Y
Light Commercial / 4WD – per tyre		\$14.50	\$15.00	3.45%	\$0.50	Y
Truck & Forklift		\$26.50	\$30.00	13.21%	\$3.50	Y
Tractor - Earth Moving Small (up to 1.1m diameter)		\$113.00	\$115.00	1.77%	\$2.00	Y
Tractor - Earth Moving Medium (1.1m - 1.5m diameter)		\$168.50	\$170.00	0.89%	\$1.50	Y
Tractor - Earth Moving Large (1.5m - 1.8m diameter - maximum width 500mm)		\$252.50	\$255.00	0.99%	\$2.50	Y
Tractor - Earth Moving Extra Large (above 1.8m diameter - wider than 500mm)	Per tyre				POA	Y
Tyre on rim (extra charge)		\$5.00	\$5.00	0.00%	\$0.00	Y

Utility

Level		\$24.00	\$24.00	0.00%	\$0.00	Y
High Sided		\$37.50	\$37.50	0.00%	\$0.00	Y

White Goods

Fridges, freezers, air conditioners. Charge to cover degassing as per regulation and upcoming E-Waste ban implementation.

Non refrigerated	Free	\$0.00	\$0.00	0.00%	\$0.00	Y
Refrigerated	Charge per item	\$20.00	\$20.00	0.00%	\$0.00	Y

Green Waste**Car Boot Only, 240ltr Wheelie Bin**

Clean Green Waste		\$6.50	\$6.50	0.00%	\$0.00	Y
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Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
Single Axle Trailer (6x4)						
Commercial lawn clippings		\$5.50	\$5.50	0.00%	\$0.00	Y
Level Clean Green Waste		\$13.00	\$13.00	0.00%	\$0.00	Y
Heaped Clean Green Waste		\$16.00	\$16.00	0.00%	\$0.00	Y
High Sided Clean Green Waste		\$20.00	\$20.00	0.00%	\$0.00	Y

Tandem Axle Trailer (8x5)

Commercial lawn clippings		\$11.00	\$11.00	0.00%	\$0.00	Y
Level Clean Green Waste		\$22.50	\$22.50	0.00%	\$0.00	Y
Heaped Clean Green Waste		\$29.50	\$29.50	0.00%	\$0.00	Y
High Sided Clean Green Waste		\$34.50	\$34.50	0.00%	\$0.00	Y

Station Wagon

Clean Green Waste		\$12.50	\$12.50	0.00%	\$0.00	Y
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Utility

Level		\$13.00	\$13.00	0.00%	\$0.00	Y
High Sided Clean Green Waste		\$20.00	\$20.00	0.00%	\$0.00	Y

Landfill – Swan Hill

Collected by Contractor

General Waste

Car Boot / 240 wheelie bin		\$12.80	\$12.80	0.00%	\$0.00	Y
Station Wagon		\$26.00	\$26.00	0.00%	\$0.00	Y
Garbage Bag		\$4.00	\$4.00	0.00%	\$0.00	Y
120 wheelie bin		\$6.50	\$6.50	0.00%	\$0.00	Y
Mattress (any size)		\$25.00	\$25.00	0.00%	\$0.00	Y
Commercial industrial waste	Per tonne	\$150.00	\$165.00	10.00%	\$15.00	Y
Contaminated soil - Category C	Low level contamination – Per tonne	\$190.00	\$210.00	10.53%	\$20.00	Y
Asbestos	Fee per tonne - minimum charge commercial 0.5 tonne	\$170.50	\$185.00	8.50%	\$14.50	Y
Scrap Metal	Free	\$0.00	\$0.00	0.00%	\$0.00	Y
Residential - 0.5m3 limit	Residential 0.5m3 - Bricks, crushed concrete etc.	\$0.00	\$0.00	0.00%	\$0.00	Y
Bulk - per tonne		\$20.00	\$20.00	0.00%	\$0.00	Y
Clean mulched green waste	Uncontaminated	\$0.00	\$0.00	0.00%	\$0.00	Y
Contaminated soil - Category D		\$190.00	\$210.00	10.53%	\$20.00	Y
Used Motor Oil Fee	Free	\$0.00	\$0.00	0.00%	\$0.00	Y
Chemical Containers (Drum Musters)	Free	\$0.00	\$0.00	0.00%	\$0.00	Y
Household batteries	Free - Detox your home program	\$0.00	\$0.00	0.00%	\$0.00	Y
Fluorescent tubes	Free - Detox your home program	\$0.00	\$0.00	0.00%	\$0.00	Y
Paint	Free - Detox your home program	\$0.00	\$0.00	0.00%	\$0.00	Y
Power Pole	Per pole	\$258.00	\$270.00	4.65%	\$12.00	Y
Clean concrete	Per tonne	\$55.00	\$55.00	0.00%	\$0.00	Y
Contaminated soil acceptance from outside of Municipality	Per tonne plus normal fee	\$270.00	\$290.00	7.41%	\$20.00	Y
Asbestos acceptance from outside of Municipality	Per tonne plus normal asbestos fee	\$245.00	\$265.00	8.16%	\$20.00	Y
Gas Cylinders Small (up to 9kg)		\$10.00	\$10.00	0.00%	\$0.00	Y
Gas Cylinders Large (over 9kg)		\$20.00	\$20.00	0.00%	\$0.00	Y
Mixed cover	Per tonne	\$102.00	\$120.00	17.65%	\$18.00	Y

Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
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General Waste [continued]

Commercial cardboard and recycling (per m3)		\$15.00	\$15.00	0.00%	\$0.00	Y
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E-Waste

To be implemented if a cost is required for transport to Melbourne.

E-Waste ban will increase volume of material needing to be transported off site.

Per item		\$5.00	\$5.00	0.00%	\$0.00	Y
Commercial E-waste (large / volume)	Per kilogram	\$1.10	\$1.10	0.00%	\$0.00	Y

Single Axle Trailer (6x4)

Level		\$30.00	\$30.00	0.00%	\$0.00	Y
Heaped		\$35.00	\$35.00	0.00%	\$0.00	Y
High Sided		\$44.00	\$44.60	1.36%	\$0.60	Y

Tandem Axle Trailer (8x5)

Level		\$50.00	\$50.50	1.00%	\$0.50	Y
Heaped		\$65.00	\$66.50	2.31%	\$1.50	Y
High Sided		\$76.00	\$78.00	2.63%	\$2.00	Y

Tyres

Car & Motorcycle	Per tyre	\$10.00	\$10.00	0.00%	\$0.00	Y
Light Commercial – 4WD	Per tyre	\$14.50	\$15.00	3.45%	\$0.50	Y
Truck & Forklift	Per tyre	\$26.50	\$30.00	13.21%	\$3.50	Y
Tractor - Earth Moving Small (up to 1.1m diameter)	Per tyre	\$113.00	\$115.00	1.77%	\$2.00	Y
Tractor - Earth Moving Medium (1.1m - 1.5m diameter)	Per tyre	\$168.50	\$170.00	0.89%	\$1.50	Y
Tractor - Earth Moving Large (1.5m - 1.8m diameter - maximum width 500mm)	Per tyre	\$252.50	\$255.00	0.99%	\$2.50	Y
Tractor - Earth Moving Extra Large (above 1.8m diameter - wider than 500mm)	Per tyre				POA	Y
Tyre on rim (extra charge)	Plus tyre fee per size	\$5.00	\$5.00	0.00%	\$0.00	Y

Utility

Level		\$28.00	\$28.00	0.00%	\$0.00	Y
High Sided		\$42.50	\$43.50	2.35%	\$1.00	Y

White Goods

Fridges, freezers, air conditioners. Charge to cover degassing as per regulation and upcoming E-Waste ban implementation.

Non refrigerated	Free	\$0.00	\$0.00	0.00%	\$0.00	Y
Refrigerated	Charge per item	\$20.00	\$20.00	0.00%	\$0.00	Y

Green Waste

Car Boot / 240 Ltr Bin

Clean Green Waste		\$6.50	\$6.50	0.00%	\$0.00	Y
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Name	Description	Year 21/22 Fee	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	GST
Single Axle Trailer (6x4)						
Commercial lawn clippings		\$5.50	\$5.50	0.00%	\$0.00	Y
Level Clean Green Waste		\$13.00	\$13.00	0.00%	\$0.00	Y
Heaped Clean Green Waste		\$16.00	\$16.00	0.00%	\$0.00	Y
High Sided Clean Green Waste		\$20.00	\$20.00	0.00%	\$0.00	Y
Tandem Axle Trailer (8x5)						
Commercial lawn clippings		\$11.00	\$11.00	0.00%	\$0.00	Y
Level Clean Green Waste		\$22.50	\$22.50	0.00%	\$0.00	Y
Heaped Clean Green Waste		\$29.50	\$29.50	0.00%	\$0.00	Y
High Sided Clean Green Waste		\$34.50	\$34.50	0.00%	\$0.00	Y
Station Wagon						
Clean Green Waste		\$12.50	\$12.50	0.00%	\$0.00	Y
Utility						
Clean Green Waste		\$13.00	\$13.00	0.00%	\$0.00	Y
High Sided Clean Green Waste		\$20.00	\$20.00	0.00%	\$0.00	Y

* Fee unit = \$15.29

^ Penalty unit = \$184.29

Appendix B - Major projects (non-capitalised operating projects)

Strategic Objective	Project Name	Project cost \$'000	Summary of funding sources		
			Grants \$'000	Contributions \$'000	Council cash \$'000
Liveability					
	Art Gallery – National Print & Drawing Awards	31	-	(16)	(15)
	Swan Hill Art Gallery Student Excursion Program	8	-	-	(8)
	Roadside Weeds and Pests Management	75	(75)	-	-
	Rural Bus Shelters	27	(14)	(13)	-
	Pit lid replacement program	22	-	-	(22)
	Upgrade street lighting	38	-	-	(38)
	Tree planting program	42	-	-	(42)
	Harmony Day	25	(3)	-	(22)
	Swan Hill Landfill Capping	450	-	-	(450)
		718	(92)	(29)	(597)
Prosperity					
	Loddon Shire - Regional Growth Fund distribution	76	(76)	-	-
	Gannawarra Shire - Regional Growth Fund distribution	67	(36)	-	(31)
	Edward River Council - Regional Growth Fund distribution	167	(167)	-	-
	Murray River Council – Regional Growth Fund distribution	201	(201)	-	-
	Balranald Shire – Regional Growth Fund distribution	103	(103)	-	-
	Buloke Shire – Regional Growth Fund distribution	290	(290)	-	-
	Economic Development Initiatives	75	(25)	-	(50)
	Sheep B Lane – Concrete repairs	23	-	-	(23)
	Fairfax Festival 2022	103	(60)	(20)	(23)
	Fairfax Festival 2023 (early expenditure)	10	-	-	(10)
	Pental Island Bridge Upgrade	80	-	-	(80)
		1,195	(958)	(20)	(217)
Harmony					
	Empower Youth Initiative	156	(71)	-	(85)
	Youth Support Engage Program	90	(60)	-	(30)
	FREEZA activities	58	(36)	-	(22)
	Seniors Week	8	-	(3)	(5)
	L2P Program Swan Hill/Robinvale	139	(92)	(10)	(37)
		451	(259)	(13)	(179)
Leadership					
	Yamagata Student Exchange	3	-	-	(3)
	IT Software Replacement	28	-	-	(28)
	IT Steering Committee Operational Improvements	40	-	-	(40)
		71	-	-	(71)
Total Major Projects		2,435	(1,309)	(62)	(1,064)

Glossary of Terms

Act	Local Government Act 2020.
Accounting standards	Australian accounting standards are set by the Australian Accounting Standards Board (AASB) and have the force of law for Corporations law entities under section 296 of the Corporations Act 2001. They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors.
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund capital expenditure, non-monetary asset contributions and contributions to fund capital expenditure from sources other than grants and non-monetary contributions.
Adjusted underlying surplus (or deficit)	The adjusted underlying surplus (or deficit) means adjusted underlying revenue less total expenditure. It is a measure of financial sustainability of the Council which can be masked in the net surplus (or deficit) by capital-related items.
Annual reporting requirements	Annual reporting requirements include the financial reporting requirements of the Act, accounting standards and other mandatory professional reporting requirements.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries.
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.
Asset upgrade expenditure	Expenditure that: <ul style="list-style-type: none"> (a) enhances an existing asset to provide a higher level of service; or <ul style="list-style-type: none"> (b) increases the life of the asset beyond its original life.
AVPC Code	Australian Valuation Property Code
Balance sheet	The budgeted statement of financial position shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year. The budgeted balance sheet is prepared in accordance with the requirements of AASB 1040 – Balance Sheet.
Comprehensive income statement	The budgeted comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The budgeted income statement should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.
Financial statements	Financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and statement of capital works, included in the annual report.

Statement of capital works	The budgeted statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The budgeted statement of capital works should be prepared in accordance with Regulation 9.
Statement of cash flows	The budgeted statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of reconciliation between opening and closing balances of total cash and investments for the year. Comparison is made to the current year's expected inflows and outflows. The budgeted cash flow statement should be prepared in accordance with the requirements of AASB 107 – Statement of cash flows and the Local Government Model Financial Report.
Statement of changes in equity	The budgeted statement of changes in equity shows the expected movement in accumulated surplus and reserves for the year. The budgeted statement of changes in equity should be prepared in accordance with the requirements of AASB 101 – Presentation of financial statements and the Local Government Model Financial Report.
Budget preparation requirement	Under the Act, a Council is required to prepare and adopt the annual budget by 30 June each year, or any other date fixed by the Minister by notice published in the Government Gazette.
Capital expenditure	Capital expenditure is relatively large (material) expenditure which produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes new, renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.
Capital works program	A detailed list of capital works expenditure that will be undertaken during the financial year. Regulation 10 requires that the budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works	Carry forward capital works are those that are incomplete in the current budget year and will be completed in the following budget year.
Council Plan	<p>This document sets out the medium-term goals and objectives as part of the overall strategic planning framework.</p> <p>Prepared under Section 90 of the Act, the Council Plan is part of the overall strategic planning framework. The strategic planning framework includes:</p> <ul style="list-style-type: none"> • The rates and charges strategy • Asset management plan, and; • Other strategic documents <p>While each of these detailed strategic planning documents are specific to their own purposes and can have different timeframes, the Council Plan brings together information from each of these documents to report to the community in a concise form.</p> <p>As a minimum a Council Plan must include:</p> <ul style="list-style-type: none"> • The strategic objective of the Council • Strategic objectives for achieving the strategic direction • Strategies for achieving those objectives for at least the next four years

	<ul style="list-style-type: none"> • Strategic indicators for monitoring the achievement of those objectives • A description of the Council's initiatives and priorities for services, infrastructure and amenity • any other matters prescribed by the regulations.
Discretionary reserves	Discretionary reserves are funds earmarked by Council for various purposes. Councils can by resolution change the purpose of these reserves.
External funding sources (analysis of capital budget)	External funding sources relate to grants or contributions, which will be received from parties external to the Council. It also includes the proceeds of assets sold to fund the capital works program.
Financial sustainability	A key outcome of the Budget. Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financing activities	Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity and borrowings not falling within the definition of cash.
Infrastructure	Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services.
Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Key assumptions	When preparing a budgeted balance sheet of financial position, key assumptions upon which the statement has been based should be disclosed in the budget to assist the reader when comparing movements in assets, liabilities and equity between budget years.
Key budget outcomes	The key activities and initiatives that will be achieved in line with the Council Plan.
Legislative framework	The Act, Regulations and other laws and statutes under which Council governance and reporting requirements are set.
Local Government Model Financial Report	Local Government Model Financial Report published by the Department from time to time including on the Department's Internet website.
Local Government (Planning and Reporting) Regulations 2020	<p>The objective of these Regulations, made under section 325 of the Local Government Act 2020 and which came into operation on 24 October 2020, is to prescribe:</p> <ol style="list-style-type: none"> a. The content and preparation of the financial statements of a Council. b. The performance indicators and measures to be included in a budget, revised budget and annual report of a Council. c. The information to be included in a Council Plan, Strategic Resource Plan, budget, revised budget and annual report. d. Other matters required to be prescribed under Parts 9 of the Act.
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist.
Non-financial resources	Resources of a non-financial nature (such as human resources, information systems and processes, asset management systems) which are consumed by a Council in the achievement of its strategic resource plan goals.

Non-recurrent grant	A grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's projected budget.
New capital expenditure	New capital expenditure does not have any element of upgrade to existing assets. New capital expenditure may or may not result in additional revenue for Council and will result in an additional burden for future operation, maintenance and capital renewal.
Operating activities	Operating activities means those activities that relate to the provision of goods and services.
Operating expenditure	Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities and that result in a decrease in equity during the reporting period.
Operating revenue	Operating revenue is defined as inflows or other enhancements, or savings in outflows of future economic benefits, in the form of increases in assets or reductions in liabilities and that result in an increase in equity during the reporting period.
Own-source revenue	Adjusted underlying revenue other than revenue that is not under the control of Council (including government grants).
Performance statement	Performance statement prepared by a Council under section 98 of the Act. A performance statement must be included in the annual report of a Council and include the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year.
Rate structure (rating strategy)	Site value (SV) and capital improved value (CIV) or net annual value (NAV) are the main bases upon which rates will be levied. These should be detailed in the budget statement.
Rates determination statement	The rates determination statement is used to determine the surplus/deficit based on the level of rates and charges raised. It does not include profit/loss on sale of assets or depreciation, which are both non-cash items. It shows both the income and expenses for capital projects and net monies from reserve transfers.
Rating strategy	A rating strategy is the process by which the Council's rate structure is established and how the quantum of rate changes has been determined, taking into consideration longer term philosophy issues and framework.
Recurrent grant	A grant other than a non-recurrent grant.
Regulations	Local Government (Planning and Reporting) Regulations 2020.
Reserve investments	Monies set aside for statutory and discretionary reserves.
Restricted cash	Cash and cash equivalents, within the meaning of the AAS, that are not available for use other than a purpose for which it is restricted and include cash to be used to fund capital works expenditure from the previous financial year.

Services, initiatives and major initiatives	<p>Section 94 of the Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan.</p> <p>The budget must also include major initiatives, being initiatives identified by the Council as priorities to be undertaken during the financial year. The services delivered by Council means assistance, support, advice and other actions undertaken by a council for the benefit of the local community.</p> <p>Initiatives mean actions that are once-off in nature and/or lead to improvements in service.</p> <p>Major initiatives mean significant initiatives that will directly contribute to the achievement of the Council Plan during the current year and have a major focus in the budget.</p>
Statement of capital works	Means a statement of capital works prepared in accordance with the Local Government Model Financial Report. Refer also Commentary Budgeted Statements section 3.5.
Statement of human resources	Means a statement which shows all Council staff expenditure and the number of full time equivalent Council staff. Refer also Commentary Budgeted Statements section 3.6.
Statutory reserves	Statutory reserves are funds set aside for special statutory purposes in accordance with various legislative and contractual requirements. These reserves are not available for other purposes.
Strategic planning framework	A 'community owned' document or process which identifies the long term needs and aspirations of the Council, and the medium and short term goals and objectives which are framed within the long term plan.
Unrestricted cash	Unrestricted cash represents all cash and cash equivalents other than restricted cash.
VCAT	Victorian Civil and Administrative Tribunal.
Working capital	Working capital is the balance of cash and investments not set aside for statutory and discretionary reserves.

B.22.50 COUNCILLOR CANDIDATE FOR THE NEXT STATE ELECTION

Responsible Officer: Acting Director Corporate Services
File Number: S16-04-05-14
Attachments: Nil

Declarations of Interest:

Helen Morris - as the responsible officer, I declare that I have no disclosable interests in this matter.

Summary

Cr Jade Benham has written advising the CEO that she has been pre-selected by a registered political Party as a candidate for the electorate of Mildura to stand in the upcoming Victorian State Election on 26 November 2022. The report outlines the responses open to Council in response to this information.

Discussion

Cr Benham has advised the Acting CEO in writing that she has been pre-selected by the Nationals as a candidate for the seat of Mildura, in the Victorian State Election to be held on 26 November 2022.

Council does not have a policy specifically covering Councillors as candidates in State or Federal Elections. Some guidance is available however through:

- Local Government Act 2020
- Commonwealth and State Constitutional Law
- MAV Guidelines on Councilors standing for State or Federal Elections (attached)
- Councillor Code of Conduct for Swan Hill Rural City Council

MAV Guidelines

The MAV guidelines (attached) advise that

- On becoming an endorsed candidate for a registered political party for a State or Federal Election (a Prospective Candidate) a Councillor should provide written advice to the CEO. This was provided by Cr Benham on 31 May and a copy was circulated to Councillors immediately.
- A Councillor who is a Prospective Candidate, should declare his/her intended candidacy at a meeting of the council as soon as practicable after notifying the CEO. This is the first opportunity for Cr Benham to do so.
- Refer to the attachment for the remaining recommendations.

Local Government Act 2020

Other relevant guidance from the Local Government Act 2020 includes:

- Councillors must comply with Conflict of Interest provisions as outlined in S126-136 of the Act as well as the *Local Government (Governance and Integrity) Regulations*. In particular, Councillors must
 - Ensure their private interests as a nominee do not affect their public duties as a Councillor
 - Not use their position as Councillor for private benefit
 - Declare any conflicts of interest and not take part in any decision making processes on these matters
- It is an offence for a Councillor to misuse their position to gain an advantage for themselves or others, including use of public funds or resources in an improper or unauthorised way.
- A Councillor must resign immediately if they are successful in a State or Federal Election.

Leave of Absence

The latest time for a Councillor candidate for a State or Federal election to request to commence Leave of Absence is at the time they become a Nominated Candidate, i.e. when they formally nominate to the Electoral Commission (15-25 days before the election).

According to the Victorian Electoral Commission (VEC) Website:

“25 days before election day

The term of Parliament finishes and the Governor of Victoria issues writs for the election. The writ is a document commanding us (VEC) to hold an election. Candidates can nominate for election once the writs have been issued.

15 days before election day

Candidates can nominate until 12 noon on close of nomination day.”

<https://www.vec.vic.gov.au/voting/types-of-elections/state-elections>

Prior to that time they are known as a Prospective Candidate and may continue to function as a Councillor, so long as they continue to carry out the role and comply with other requirements.

Based on this, Cr Benham is now classified as a Prospective Candidate and must apply for leave of absence no later than the date of her nomination to the Victorian Electoral Commission at which point she becomes a Nominated Candidate.

In the meantime, as a Prospective Candidate, Cr Benham may continue to operate as a Councillor but cannot use any Council resources or platforms for electioneering or party political statements. A Prospective Candidate is also not permitted to use

Council activities, including council meetings, events, network meetings and council-related external activities in relation to their candidacy.

Cr Benham has not requested a leave of absence at this time.

It has been the practice of this Council that once a Leave of Absence has been granted by Council and commences, the Councillor's allowance would cease and all other assets (phone, computer, name badge etc) would be returned to Council for safekeeping until after the Election.

Role of Mayor

The guidance available does not specifically address the expectations of a Councillor who is also Mayor in terms of standing for Federal or State Elections. Given the greater role of the Mayor in communications and advocacy, Council may wish to consider whether any special arrangements should be put in place to ensure clarity in those circumstances. At the very least when the Mayor takes Leave of Absence an Acting Mayor would need to be appointed by Council.

Possible Policy

There may be an appetite by Councillors to consider the development of a Council Policy on Councillors standing for State or Federal Elections. This would provide guidance from several sources and give clear direction to Councillors choosing to stand for Federal or State elections.

Consultation

Cr Benham has been provided with some general verbal advice regarding her options on the timing of her Leave of Absence and has been reminded of any requirements re the use of Council resources in the lead up to an Election and during any Leave of Absence.

Any nominating Councillors are encouraged to familiarise themselves with relevant legislation and guidelines and MAV recommends he/she seek independent legal advice in regards to the various issues associated with running as a candidate whilst still a Councillor.

Financial Implications

Minor savings in Councillor allowance for the period for which Cr Benham would be on Leave of Absence.

Social Implications

Not applicable.

Economic Implications

Not applicable.

Environmental Implications

Not applicable.

Risk Management Implications

Cr Benham may continue in her duties as a Councillor, including attending Assemblies and the Council meeting. Any Councillor candidate needs to be careful in the use of any Council resources and ensure any public political statements he/she chooses to make are made in a private capacity as a candidate for the State Election and outside any Council platforms or mechanisms.

Councillors standing for State parliament cannot suffer any penalty arising from their decision to stand as a candidate for election.

Council Plan Strategy Addressed

Leadership - Bold leadership, strong partnerships and effective advocacy.

Options

Council may choose to adopt or amend the recommendation.

Recommendations

That Council:

- 1. Note that Mayor, Cr Jade Benham's advice of her pre-selection as a political party candidate for the seat of Mildura in the Victorian State Election in November 2022.**
- 2. Indicate its willingness to consider the development of a Policy on Councillors Standing for Federal or State Elections.**

B.22.51 ELECTRONIC APPROVAL PROCESS POLICY & PROCEDURE

Responsible Officer: Acting Director Corporate Services
File Number: S20-05-04
Attachments: 1 [↓](#) Policy
2 [↓](#) Procedure

Declarations of Interest:

Helen Morris - as the responsible officer, I declare that I have no disclosable interests in this matter.

Summary

This report seeks endorsement from Council of the Policy and Procedure attached to this report. Whilst the 'Electronic Approval Process' is mostly of an operational nature, it does impose conditions on Councillors as well as the use of the Council Seal (digital).

Discussion

Electronic approval processes support the effective and efficient operations of council in an increasingly digital environment. In line with Council's Digital Transformation Strategy Council is moving towards being less reliant on paper and more reliant on born electronic records.

The on-going pandemic has fast tracked many of the improvements supporting the *Digital Transformation Strategy* and electronic approval processes are a part of those improvements, specifically, 'digital signatures'.

The attached policy and procedure have been developed to support the implementation of electronic processes and ensure integrity and authenticity of the resulting documents.

The electronic approval process comprises three parts:

- Automated workflow systems;
- Electronic signatures; and
- Digital signatures.

'Digital Signatures' and a 'Digital Seal' are where the attached policy and procedure intersect with Councillors and Council as a whole.

Councillors may have already had exposure to DocuSign which has been used throughout the pandemic to allow for remote signing of documents when signing routine documents on behalf of Council. The digital seal, if adopted, will allow greater digital coverage for accountable documents such as contracts and agreements.

Under Section 14(1)(b) of the *Local Government Act 2020* (the Act), Council must have a common seal. Council currently has an imprint seal which is kept safe by the Chief Executive Officer and its use is governed by Council's *Governance Rules*. Whilst the Act prescribes the content of the common seal, it does not prescribe the format. This leaves Council with the option to authorise a digital seal for use on accountable documents whilst retaining the imprint seal mainly for ceremonial documents.

The digital signing process will also need coordination between parties, including Councillors, where witnesses are required. To ensure the integrity of the process, a witness is required to attend the signing by audio/visual link if they are not available in person. As evidenced in the procedure, the witness process is not a tick & flick process, but requires the witness to confirm the identity of signatories; determine capacity of the signatory; ensure the signatory is signing freely and voluntarily; and be satisfied the transaction is not affected by an 'apparent defect'.

Consultation

The Policy and Procedure are guided by the Department of Premier and Cabinet standard for Electronic Approval 2021 and from guidance generally available from Maddocks.

Financial Implications

Council currently expends approximately \$14,000 on digital signature technology and there is no anticipated change to this expenditure.

Social Implications

Not applicable.

Economic Implications

Not applicable.

Environmental Implications

Embracing the digital landscape will help eliminate reliance on paper resources.

Risk Management Implications

As with "wet ink" signatures, an e-signature can be contested as to its lawfulness. The attached procedures outline principles to follow in the implementation electronic approval processes.

Council Plan Strategy Addressed

Leadership - Excellent management and administration.

Options

1. Adopt the policy and procedure and authorise the use of digital signature technology for the signing of documents and applying the Council seal;
2. Retain “wet ink” signatures for Council’s accountable documents.

Recommendation

That Council adopt the policy and procedure and authorise the use of digital signature technology for the signing of documents and applying the Council seal.

Date adopted	June 2022
Last review	
Next review	June 2023
Responsible Officer	Information Coordinator

Fully compliant with Victorian Charter of Human Rights and Responsibilities Act 2006
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POLICY TITLE ELECTRONIC APPROVAL PROCESSES

POLICY NUMBER POL/CORP255

1. PURPOSE

Electronic approval processes support the effective and efficient operations of council in an increasingly digital environment. These procedures outline the appropriate use of the various electronic approval processes within council and identify when aspects of the electronic approval processes are not to be used.

The aim of the electronic approval processes is to reduce the need for hardcopy and move towards a paperless office; create consistency in implementation; identify and reduce associated risk; and ensure legislative and regulatory compliance in implementation.

2. SCOPE

This policy applies to Councillors, council officers, authorised officers and contracted service providers. This policy applies to the use of automated workflow systems; electronic signatures; and digital signatures.

3. POLICY

This policy authorises the use of automated workflow systems as well as digital and electronic signatures subject to compliance with the accompanying procedures and business rules.

4. RELATED POLICIES/PROCEDURES/DOCUMENTS

POL/STAFF135 Outgoing Letter Signing Policy
 POL/GOV015 Policies, Procedures and Document Control Policy
 POL/CORP226 Fraud Control Policy
 CPOL/GOV02 Governance Rules
 POL/CORP219 IT Security Policy
 POL/CORP211 Privacy Policy
 Electronic Approval Standard – Department of Premier & Cabinet – August 2021

Electronic Approval Processes POL/CORP255		
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5. RELATED LEGISLATION

Electronic Transactions Act 2000 (Vic)
 Evidence Act 2008
 Privacy and Data Protection Act 2014
 Public Records Act 1973
 Local Government Act 2020
 Corporations Act 2001 (Cmwlth)

6. DOCUMENT HISTORY

Version Number	Issue Date	Description of Change
1.0	June 2022	Initial release

Signed: _____ MAYOR Date: _____

Date adopted	June 2022
Last review	
Next review	June 2023
Responsible Officer	Information Coordinator

Fully compliant with Victorian
Charter of Human Rights and
Responsibilities Act 2006



PROCEDURE TITLE ELECTRONIC APPROVAL PROCESSES

PROCEDURE NUMBER PRO/CORP255

ENABLING POLICY

Electronic Approval Processes POL/CORP255

ENABLING LEGISLATION

Electronic Transactions Act 2000 (Vic)
Evidence Act 2008
Privacy and Data Protection Act 2014
Public Records Act 1973
Local Government Act 2020
Corporations Act 2001 (Cmwth)

1. PURPOSE

Electronic approval processes support the effective and efficient operations of council in an increasingly digital environment. These procedures outline the appropriate use of the various electronic approval processes within council and identify when aspects of the electronic approval processes are not to be used.

The aim of the electronic approval processes is to reduce the need for hardcopy and move towards a paperless office; create consistency in implementation; identify and reduce associated risk; and ensure legislative and regulatory compliance in implementation.

2. SCOPE

This procedure applies to Councillors, council officers, authorised officers and contracted service providers. This procedure applies to the use of automated workflow systems; electronic signatures; and digital signatures.

3. PROCEDURE

The development electronic approval processes must adhere to the principles contained in Appendix A.

There are three types of electronic approval process, they are:

- **Digital signature** – a digital signature is a specific type of e-signature, which provides additional features to help manage risks associated with e-signing (eg. DocuSign signature containing authenticating algorithm);

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- **Electronic signature or e-signature** – an electronic signature or e-signature is any method which applies a “signature” to an electronic process; and
- **Electronic approval or e-approval** – an electronic or e-approval refers to any method used to approve a process electronically, and “process” refers to any communication, transaction or business process that is transmitted electronically.

3.1. Use of Digital Signatures

Council has adopted the use of digital signatures as a means of verifying officers authorised to sign documents on Council’s behalf. A digital signature is a type of e-signature that has additional controls to manage risks in relation to the authenticity of the person electronically signing and the integrity of the action or document signed.

Digital signatures should mainly be used for correspondence that commits Council to a decision, action or expense. This may include contracts, agreements, permits or notices (only notices that **do not** require ‘personal service’)(see Appendix B for more examples). Routine documents may be signed using an ‘e-Signature’ (see below) or a ‘wet ink’ signature.

Council staff who are allocated with a digital signature account are responsible for the process created when initiating a document for signature. A digital signature process can be for a single signature or may contain multiple signatures. It is the responsibility of the initiating officer to verify the identity of the signatories and the email addresses used within the process. It is also the responsibility of the initiating officer to capture the ‘audit trail’ of the digital signature process once the document is completed.

When a document requires multiple signatures, the digital signature process should ensure that all signatories use the same digital signature approach. This will help retain intent, integrity and information relating to the e-approval.

The digitally signed document is the original document and must be captured along with the ‘audit trail’ in Council’s records management system. Printed copies of digitally signed documents are not verifiable and are not sufficient for evidentiary purposes.

3.2. Documents that require the Council Seal

Under section 14(1)(b) of the Local Government Act 2020, Council must have a common seal. Council maintains both a hard copy (imprint) seal and a digital seal. The Council seal must be applied in accordance with Council’s Governance Rules

A document under seal employing the digital seal must contain only digital signatures of each party and witness. The digital document is the original document and must be captured in Council’s records management system along with the audit trail of the digital signing and sealing process.

A document under seal employing the imprint seal must contain only traditional ‘wet ink’ signatures of each party and witness.

The Council seal (imprint or digital) may only be applied to documents by an officer authorised to do so either explicitly or impliedly. The Council seal must be securely stored.

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An officer who is authorised to apply the Council seal may be required to undergo an identity verification process which may require the provision of primary identification documents (eg. Passport, birth certificate, driver’s license, etc) to a third party provider.

3.3. Documents that require a ‘witness’

The use of digital signature processes implies that some parties and/or witnesses may be remote from the signing process. In this case, some legal documents may be witnessed by audio vision link. However, the witness must ensure their obligations may be met by audio vision link.

A witness must:

- Confirm the identity of the signatory;
- Determine that the signatory has the capacity to understand the document they are signing;
- Establish that the signatory is signing freely and voluntarily; and
- Be satisfied the transaction is not affected by an ‘apparent defect’. This can include behaviour such as undue influence, duress or unconscionable conduct.

If this cannot be achieved by audio visual link, the witness should not sign the document online.

3.4. Use of Electronic Signatures (e-Signature)

As part of an e-approval process an e-signature may be used. An e-signature is any method which applies a “signature” to an electronic process. Examples of different e-signatures include:

- a typed name at the end of an email;
- an image of a handwritten signature on an email or digital correspondence;
- a scanned ‘wet ink’ signature.

E-signatures are best suited to routine correspondence that does not commit Council to a decision, action or expense.

3.5. Automated Approval Process

An automated workflow system allows for an e-approval to be assigned to specific approvers and can provide functionality to track and report on the status of an e-approval. Some of the benefits of an automated workflow system are:

- improved productivity and process efficiency;
- reduction in manual process errors; and
- the potential to capture records in a compliant records management system.

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3.6. Risk Management

To determine the right type of e-approval process, Council needs to consider the regulatory framework and the business risks associated with the e-approval process.

The common methods used to mitigate risk are detailed below:

Type	Suitable for	Risk mitigation should
Electronic signature	Low to medium risk	Connect the approval with key contextual information regarding who applied what signature, in accordance with what process, and when. Link the approval clearly with what is being approved. Conduct routine audits of the approval process to demonstrate its application is consistent.
Digital signature	High risk	Manage the Public Key Infrastructure and digital certificate information appropriately so that secure information remains secure and authentication of signatories is ensured.
Email*	Low to medium risk	Ensure adherence to department email and security policies. Capture the decision made by email in a suitable business system / compliant records management system.
Automated system / workflow functionality	Low, medium and high risk	Conduct regular audits of the system and workflow functionality. Automate collection of essential contextual information where possible. Lock down audit logs. Maintain good identity and access management processes and culture.
Wet ink signature (Hardcopy signature)	High risk	Retain hardcopy to enable forensic assessment and confirmation that the wet ink signature matches the person authorised to sign (as signatures can be forged). Connect the approval with key contextual information regarding who approved what and when, by requiring signers to write their name and or role, and to date the signature. Initial each page as well as sign the document containing what is being approved for more serious transactions.

* Email may be part of an e-approval process and include one of more of different mechanism types. For example, email could include approval via a typed signature within the email; or an email could be digitally signed; or an email could be captured as part of a fully documented workflow process, each of which will need to be considered relative to the e-approval process risks identified.

3.7. Audit Trail

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An audit trail provides a chronological record of modifications that relate to an electronic process. By ensuring each e-approval process is supported by an audit trail, evidence of each of step of the approval process is captured. The minimum elements that should be captured as part of an audit trail include:

- a) date and time of the approval; and
- b) the identity of each person involved in approving the process.

An audit trail can provide evidence of alteration or manipulations of a record once it has been stored.

3.8. Responsibilities

Information Technology Department

- Determine acceptable technologies and Digital Signature providers consistent with current state legal requirements and industry best practices to ensure the security and integrity of the data and the signature;
- Maintaining up-to-date instructions to be followed when applying digital signatures;
- Develop automated approval processes in partnership with system owners;
- Audit digital signature and automated approval processes to ensure the integrity of the system.

Digital Signature Account Holders

- Verify the identity of the signatories and the email addresses used within the digital signature process;
- Ensure that each party consents to the method of execution of the document or the recipient of an electronic documents consents to being given the information by means of an electronic communication;
- Capture the 'audit trail' of the digital signature process along with the signed document in Council's records management system once the document is completed.

All Staff

- Check all documents before signing.

4. RELATED POLICIES/PROCEDURES/DOCUMENTS

POL/STAFF135 Outgoing Letter Signing Policy
 POL/GOV015 Policies, Procedures and Document Control Policy
 POL/CORP226 Fraud Control Policy
 CPOL/GOV02 Governance Rules
 POL/CORP219 IT Security Policy
 POL/CORP211 Privacy Policy
 Electronic Approval Standard – Department of Premier & Cabinet – August 2021

5. DOCUMENT HISTORY

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Version Number	Issue Date	Description of Change
1.0	June 2022	Initial release

Signed: _____ CEO Date: _____

Appendix A - Principles

- **Appropriateness and reliability** – the method used for an e-approval process must be appropriate and reliable for the purpose for which it is being used (having regard to all of the circumstances) and the associated risk;
- As with “wet ink” signatures, an e-signature can be contested as to its lawfulness. Council should therefore review all relevant legislation to determine if there is a requirement for a “wet ink” signature and should seek legal advice in relation to the use of e-signatures;
- Risk based approach to help determine which e-approval process may be appropriate;
- **Authentication** – the method used for an e-approval process must identify and verify who was involved (particularly the person ‘signing’ the process) and demonstrate the person’s intent to approve the process electronically;
- **Consent** – the person(s) receiving the e-approved process must consent to engaging electronically and the method of e-approval used;
- **Data integrity** – the e-approval process cannot be changed, either during transit or once the data is at rest, without detection. To support good practice in providing evidence of data integrity, an audit trail of the e-approval process should be kept. It should not be possible to alter the e-approval without an audit trail being captured;
- **Delegation** – an e-approval process must not exceed the approver’s delegation or compromise other council delegations of authority, structures or processes;
- **Non-repudiation** – the person(s) involved with an e-approval process must not be able to deny their involvement in the e-approval process. Ensure that prior to electronically approving, the person’s attention is drawn to the action or document that is to be electronically approved, the person involved can be identified and consent has been documented;
- **Privacy and security** – security controls are in place that safeguard the e-approval process and e-signature from being altered or manipulated in transmission or once stored.

Appendix B - Document examples

Document type	Digital signatures can be used	Digital signatures can be used with caution	Digital signatures cannot be used
Briefs	✓		
Confidentiality Agreements (also see 'Deeds' below.)	✓		
Conflict of Interest Declarations	✓		
Correspondence – email	✓		
Correspondence – letter	✓		
Notice required by law		✓*	
Deeds		✓	
Employment Contracts	✓		
Internal processes requiring approval	✓		
Letter of Offer	✓		
Memorandum of Understanding	✓		
Permit	✓		
Personal Interest Return	✓		
Policy or procedures	✓		
Procurement Documentation	✓		
Property Documents	✓		
Service Level Agreements		✓	
Contracts		✓	
Trust Documents. e.g. Wills, codicils and testamentary trusts			✓

*Digital signature cannot be used where personal service is required by law.

SECTION C – DECISIONS WHICH NEED ACTION/RATIFICATION

C.22.10 SIGN & SEAL REPORT

Responsible Officer: Chief Executive Officer

Attachments: Nil.

Declarations of Interest:

Rosanne Kava - as the responsible officer, I declare that I have no disclosable interests in this matter.

Summary

The following documents and agreements have been signed and sealed by the Councillors and the Chief Executive Officer on the respective dates. Those actions require the ratification of the Council.

Discussion

During the course of any month Council is required to sign and seal a range of documents arising from decisions made on a previous occasion(s). Examples include sale of land, entering into funding arrangements for Council programs etc.

As the decision to enter into these agreements has already been made, these documents are signed and sealed when received, with Council ratifying the signing and sealing at the next Council meeting.

The following documents were signed and sealed since the last Council meeting:

No.	Document Type	Document Description	Date signed/ sealed
1101	Section 173 Agreement – 125 Lake Road Woorinen South	Between Swan Hill Rural City Council and R.J.Miliado	17/05/2022
1102	Section 173 Agreement – 32 Macnaughtan Road, Tresco West and 367 Cumnock Road Tresco West	Between Swan Hill Rural City Council and M.D.S.McMahon and R.A.McMahon and M.K.Pye and A.M.Pye	17/05/2022
1103	Variation of original agreement lease over property at Swan Hill Lots: 77,123.	Between Swan Hill Rural City Council and Victorian Rail Track	17/05/2022
1104	Variation of original agreement lease over property at Robinvale Lots: 26.	Between Swan Hill Rural City Council and Victorian Rail Track	17/05/2022

DECISIONS WHICH NEED ACTION/RATIFICATION

14 June 2022

1105	Variation of original agreement licence 68/1162, Kerang and Swan Hill Drain along west side of Rly Reserve and Current V/I Xing Rly north of Rakin Street.	Between Swan Hill Rural City Council and Victorian Rail Track	17/05/2022
1106	Variation of original agreement lease over property at Nyah West Lots: 18.	Between Swan Hill Rural City Council and Victorian Rail Track	17/05/2022
1107	Variation of original agreement lease over property at Manangatang lots: 45, 46 and 48.	Between Swan Hill Rural City Council and Victorian Rail Track	17/05/2022
1108	Variation of original agreement lease over property at Swan Hill lots:114	Between Swan Hill Rural City Council and Victorian Rail Track	17/05/2022
1109	Variation of original agreement lease over property at Swan Hill Lots: 41, 42, 43, 44.	Between Swan Hill Rural City Council and Victorian Rail Track	17/05/2022
1110	Variation of original agreement lease over property at Swan Hill Lots: 99.	Between Swan Hill Rural City Council and Victorian Rail Track	17/05/2022
1111	Section 173 Agreement – 17 Werril Street, Swan Hill	Between Swan Hill Rural City Council and Lower Urban and Rural Water Corporation and I.J.F.McNeil and Y.L.McNeil	24/05/2022

Note: A Section 173 Agreement is a typically a contract between the Council and a landowner that places use or development restrictions on the land.

They are intended to ensure compliance with conditions contained in permits granted by the Council and are often used in subdivision matters. These agreements are named after Section 173 of the Planning and Environment Act 1987.

Conclusion

Council authorise the signing and sealing of the above documents.

Recommendation

That Council notes the actions of signing and sealing the documents under delegation as scheduled.

C.22.11 COUNCILLOR ASSEMBLIES - RECORD OF ATTENDANCE AND AGENDA ITEMS

Responsible Officer: Chief Executive Officer
File Number: S15-05-06
Attachments: 1 [↓](#) Record of attendance

Declarations of Interest:

Scott Barber - as the responsible officer, I declare that I have no disclosable interests in this matter.

Summary

The following report provides details of Councillor Assemblies on a monthly basis.

Discussion

Whilst Minutes have not been recorded, Agenda items and those in attendance are reported and presented to Council.

An assembly of Councillors is defined as a meeting that is planned or scheduled at which at least half of the Council and one Officer are in attendance, and where the matters being considered that are intended or likely to be the subject of a Council decision.

No formal decisions can be made at an assembly but rather direction can be given that is likely to lead to a formal decision of Council.

Details of the most recent assemblies of Council are attached.

Consultation

Not applicable.

Financial Implications

Not applicable.

Social Implications

Not applicable.

Economic Implications

Not applicable.

Environmental Implications

Not applicable.

Risk Management Implications

Not applicable.

Council Plan Strategy Addressed

Leadership - Bold leadership, strong partnerships and effective advocacy.

Options

Council Assemblies are reported to ensure good governance and transparency.

Recommendation

That Council note the contents of the report.

**COUNCILLOR ASSEMBLIES ATTENDANCE AND AGENDA
24 May 2022 at 1pm, Swan Hill Town Hall – Council Chambers****AGENDA ITEMS**

- Lower Murray Water – LMW's overall Strategic Plan and Program and Funding required for reticulated water and sewerage for small towns
- Early years update
- Swan Hill Australia Day Event
- 10 River Road
- Activation Pioneer Settlement new laser show story
- MAV State Council early motions

ADDITIONAL ITEMS DISCUSSED

- Nil

ATTENDANCE

Councillors

- Cr Bill Moar
- Cr Les McPhee
- Cr Jade Benham (via zoom)
- Cr Ann Young
- Cr Nicole McKay
- Cr Chris Jeffery

Apologies**Leave of Absence**

- Cr Stuart King

OFFICERS

- Rosanne Kava, Acting Chief Executive Officer
- Bruce Myers, Acting Chief Executive Officer/Director Community & Cultural Services
- Jan McEwan, Family Youth & Children's services Manager
- Dennis Hovenden, Acting Economic & Development Manager
- Sarah Rogers, Economic Development & Events officer/COVID Support Officer
- Jess Warburton, Pioneer Settlement General Manager
- Janelle Earle, Marketing & Sales Coordinator
- Dione Heppell, Project Management Officer
- Ian Baker, Project Management Officer, PMO Manager
- Robyn Burns, Maternal & Child Health Team Leader
- Rebecca Carmichael, Out of School Hours Program Assistant
- Nicole Brawn, Enhanced Maternal and Child Health Worker

Other

- LLOYD Weir
- Mark Francis
- Pat McCloskey
- Roy Costa
- Anthony Couroupis
- Sharyon Peart

CONFLICT OF INTEREST

- Nil

**COUNCILLOR ASSEMBLIES ATTENDANCE AND AGENDA
31 May 2022 at 1.30pm, Swan Hill Town Hall – Council Chambers**

AGENDA ITEMS

- Swan Hill District Hospital
- Commonwealth Environmental Water Office
- 10 River road
- Electronic approval process policy

ADDITIONAL ITEMS DISCUSSED

- Nil

ATTENDANCE

Councillors

- Cr Les McPhee
- Cr Chris Jeffery
- Cr Jade Benham
- Cr Nicole McKay
- Cr Bill Moar (via Zoom)
- Cr Stuart King (Via Zoom)
- Cr Ann Young

Apologies

Leave of Absence

- Nil

OFFICERS

- Rosanne Kava, Acting Chief Executive Officer
- Bruce Myers, Acting Chief Executive Officer/Director Community & Cultural Services
- Svetla Petkova, Director Infrastructure
- Helen Morris, Acting Director Corporate Services
- Heather Green, Director Development and Planning
- Kate Jewell, Development Manager
- Anthony Duffin, Information Co-ordinator

Other

- Representatives from GMW
- Vince Cutri
- Terry Korodaj
- Hilary Johnson

CONFLICT OF INTEREST

- Nil

**COUNCILLOR ASSEMBLIES ATTENDANCE AND AGENDA
7 May 2022 at 1.35pm, Swan Hill Town Hall – Council Chambers**

AGENDA ITEMS

- Strategic Asset Management Plan
- Pioneer Settlement update
- Robinvale improvement Group

ADDITIONAL ITEMS DISCUSSED

- Cr. Jade Benham State Election Nomination

ATTENDANCE

Councillors

- Cr Les McPhee
- Cr Chris Jeffery (Zoom)
- Cr Jade Benham
- Cr Nicole McKay (Zoom)
- Cr Bill Moar
- Cr Stuart King
- Cr Ann Young

Apologies

- Nil

Leave of Absence

- Nil

OFFICERS

- Scott Barber, Chief Executive Officer
- Bruce Myers, Acting Chief Executive Officer/Director Community & Cultural Services
- Svetla Petkova, Director Infrastructure
- Helen Morris, Acting Director Corporate Services
- Heather Green, Director Development and Planning
- Laura O'Dwyer, Enterprise Assets Manager

Other

- Nil

CONFLICT OF INTEREST

- Nil

SECTION D – NOTICES OF MOTION

D.22.3 INCREASE RELEASES OF ENVIRONMENTAL WATER, A DOUBLE BENEFIT FOR OUT REGION

Having given due notice, **Councillor Nicole McKay MOVED that:**
Council write to: the Commonwealth Environmental Water Holder, the Victorian Environmental Water Holder; and the NSW Environmental Water Holder to request that increased environmental releases from the dams be activated as soon as possible and safe, and for as long as possible, utilising the Murray and available tributaries to improve environmental flows between Swan Hill and Robinvale.

Preamble

Should this be actioned there would be a dual benefit.

The floodplain area between Swan Hill and Robinvale received some improved 'natural like' flows last year during October, due to effective management of environmental water on a background of higher natural flows in the Murray. This was of great benefit to the lakes and waterways of the region. Billabongs and creeks that had not had water since 2016 received a moderate flow. Waterbirds are flourishing. There were no negative impacts. This was a modestly high flow that saw water flow into recognised waterways only. At least four lakes, Lake Touim (Murray Downs Lake), Lake Wollare, Lake Talpile, and Lake Poomah, received flows, that saw them at least half fill, allowing regeneration of nature, and also great enjoyment of recreation within the local community, and associated socio-economic benefits.

However, this was not a lengthy period of a high river, more like a taster of what a 'good year' for the environment is like. To build upon the outcomes of last season, a follow-up flow, and hopefully for a longer period, would see sustained and more long-lasting benefits. Breeding events of fish and waterfowl would be prolonged, and the communities would enjoy their lakes for another year.

At present most other catchments have been in minor, or major, flood. The Swan Hill region is almost alone in not having had flows into the floodplain. It is an area of great significance and ecological value. The Murray River environment is also the major recreation, fishing and tourism attraction of the region.

The First Nations communities of the Murray Darling have consistently called for better flows as these sustain their culture, environments, and protect their food and other important resources.

High flows are occurring in the Darling System. The Murrumbidgee is predicted to discharge well into the Murray. The situation seems to be panning out, that

increasing flows to the Murray system will result in another effective flow to areas of high environmental and social importance in this region.

It is likely that there would also be environmental benefits to the floodplain between Robinvale and Mildura.

The other very significant benefit that could be achieved is to make further space in the major storages of the upper Murray. This would reduce the likelihood of dam spills. When the dams spill all holders of allocation lose a proportion of their available water.

Releasing more environmental water at this point will improve water security for horticulture and other consumptive use, by increasing the amount of airspace in the storages, and likely have a great environmental benefit. It will reduce likelihood of larger floods in a year that is predicted to have heavy rainfall.

It is acknowledged that constraints within the system are currently limiting the amount of environmental water, or any water, that can be released at any time, and that it is challenging to release large volumes. It is to everyone's benefit to have a higher river now and reduce the chances of severe flooding later. Effective utilisation of all available tributaries can assist to maximise flows in the Swan Hill-Mildura region whilst reducing risks. To this end we encourage agile use of tributaries.

SECTION E – FORESHADOWED ITEMS

SECTION F – URGENT ITEMS NOT INCLUDED IN AGENDA

SECTION G – TO CONSIDER & ORDER ON COUNCILLOR REPORTS

SECTION H – IN CAMERA ITEMS