

## **20 June 2023 Open Council Meeting Attachments**

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## 2023-2024 BUDGET

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A photograph of an elderly Aboriginal man with a white beard and traditional headwear, sitting in a metal fire pit. He is surrounded by thick, golden smoke that rises from the fire. The background shows dark trees. A large, faint, stylized 'D' watermark is visible across the center of the image.

# Acknowledgement of Country

The Shire of Campaspe is the traditional lands of the Dja Dja Wurrung, Taungurung and Yorta Yorta Peoples.

We respect and acknowledge their unique Aboriginal cultural heritage and pay our respect to their ancestors, descendants and emerging leaders as the Traditional Owners of this Country.

We acknowledge their living culture and their unique role in the life of this region.





## Mayor's Introduction

Together with my fellow Campaspe Shire Councillors, I am pleased to release the proposed Budget for 2023/2024.

Every year the budget process becomes more complex with rising costs, the reality of operating under rate-capping and additional requirements from Federal and State governments. This year Councillors and council staff have prepared the budget in an environment of great uncertainty. Not only has there been uncertainty surrounding the length and severity of the COVID-19 pandemic, but more significantly for our Shire are the impacts from the October 2022 Floods and other storm events. Dealing with extreme weather events is something we must plan for, and with that comes expenditure on recovery and rebuild efforts.

We know that residents and businesses have had an extremely challenging period, and Council is committed to ensuring that people are supported to resume their livelihoods through a range of programs and services. We have also witnessed a stark rise in the cost of materials, and staff and contractors have been more difficult to source. This increases the difficulty of undertaking works, but we continue to plan for this in all costings of future projects.

Our budget planning for 2023/2024 continues to reflect Council's commitment to operate in a financially sustainable and responsible way. Whilst we are planning to incur a deficit budget for the next few years as we work to improve areas that you have told us are important, a firm focus will be on reviewing services for value and efficiencies and redirecting our energies to focus on those areas that our community values the most.

Over the last year, Council has consulted with our community on a range of topics, including the progression of several place-based plans that are in development or nearing completion. This draft budget has been shaped by the thoughts and ideas shared during Council's engagement as well as the many conversations that have occurred in response to the devastating impacts of the October 2022 Floods.

It's also in response to the most recent Customer Satisfaction Survey, respondents indicating that future flood mitigation and rebuilding roads and transport infrastructure as their highest priorities. Other top priorities highlighted for the year ahead were improved communication, governance, advertising and marketing of our shire, cleanliness and maintenance of our towns and open spaces, and beautification of our town entrances.

We are also highly focused on continuing to increase our advocacy for State and Federal government support and the investment the community needs to build a stronger future for Campaspe.





In addition to the capital works required in response to the floods, this Draft Annual Budget includes a significant capital works allocation of \$27.4 million to deliver essential infrastructure including:

- Community and recreation enhancements – including the Echuca East Redevelopment – Bike skills area and the final stage of the Waranga Rail Trail – \$1.7 million
- Road improvements, footpath replacement and repairs and kerbside replacements, including new plant and equipment – \$15.2 million
- Echuca Aerodrome upgrade \$3.2 million
- Playgrounds, parks and gardens and recreational facilities - \$1.1 million

Other capital works includes:

- Completion of stormwater pumps in Kyabram and Rochester - \$0.1 million
- Construction of Breen Avenue, Kyabram, shared use path - \$0.4 million
- Upgrade of the skip bin loading bays at the Colbinabbin, Lockington and Toolleen Resource Recovery Centres - \$0.7 million
- Increasing the budget allocation to a number of tree management programs, to ensure best practice and to mitigate potential risks associated with trees in public places.

Council's focus for the next year will also be on delivering projects and services that continue to meet the needs of our community as identified in the Council Plan 2021-2025. The proposed budget of \$92.1 million will be delivered in the third year of that plan, and the budget includes several new and continuing initiatives.

Introducing new resource allocations to deliver the following strategies, plans and masterplans including:

- An Economic Development and Tourism Strategy
- A Cultural Diversity Strategy
- A Customer Service Strategy
- The Kyabram, Colbinabbin and Tongala Township Masterplans
- An emissions plan to assist in the implementation of Council's Environmental Strategy
- Library Services Strategy
- Additional grant opportunities for community houses and an increase in funding to Department of Energy, Environment and Climate Action (DEECA) halls and Campaspe Libraries.

We also need to ensure our technology is fit for purpose and over the next few years we will be investing in a range of improvements.

Making decisions on rates and service charges is never easy, and Councillors have spent much time discussing, and thinking on, what is appropriate for our community and what is financially sustainable for the organisation.

While Council has proposed an increase to average rates income of 3.5%, the actual increase for each ratepayer will vary, based on the amount of their individual property valuation. The Victorian Government values all properties annually, resulting in a redistribution of rates payable, based on the change to a property's value.

The proposed budget has been developed through a rigorous process of consultation and review by staff and Councillors, and I want to thank everyone who made a submission during our budget consultation in late 2022. We appreciate your time and I'm pleased that we were able to put funds towards so many things that will make both big and little, but important differences to residents in our shire.

I encourage you to read this document to understand the significant investment in capital works and the programs and services we will deliver in the financial year ahead.

You can also have a say on the priorities in the budget by making a submission. Submissions can be made via an online form, available on Council's website at [www.campaspe.vic.gov.au](http://www.campaspe.vic.gov.au) or by mail or email. Submissions open on 9 May and close on the end of business 31 May.

Please send submissions to the below addresses for email and mail.

Email to: [cs@campaspe.vic.gov.au](mailto:cs@campaspe.vic.gov.au)

Mail to: PO Box 35,  
Echuca VIC 3564

**Cr Rob Amos**  
Mayor







# Financial Management Principles

## Introduction

These principles were adopted by Council within the Finance Plan on 20 October 2021 to guide decision making when considering the budget, service funding and the financial sustainability of council balanced with community needs.

## Principles

- Revenue, expenses, assets, liabilities, investments and financial transactions are managed in accordance with Council's financial policies and strategic plans.
- Management of the following financial risks:
  - The financial viability of the Council.
  - The management of current and future liabilities of the Council.
- Financial policies and strategic plans are designed to provide financial stability and predictability to the community.
- Council maintains accounts and records that explain its financial operations and financial position.
- Council effectively and efficiently uses its resources to deliver the best outcomes for the community whilst ensuring ongoing future financial sustainability.
- Council maintains an operating surplus over a four-year period (current year and three forward years).\*
- Council meets current service levels prior to the allocation of resources for new or expanded service levels or one-off operating projects.
- Council will consider the use of borrowings to fund significant capital projects when there is a demonstrated benefit to future generations and council has the capacity to service the debt.
- Council will seek a balance between service delivery and a cost recovery model having regard to capacity to pay.
- Council will consider the financial resources required for the implementation of the endorsed Council Plan and other strategic plans of council.
- Before approving new or upgrade capital projects or the acquisition of new assets, council will consider its asset renewal obligations.
- Before approving the acquisition of new assets, council will have regard to the financial and social impacts along with service needs of the community.
- Council will not seek a rate cap variation while it maintains a sustainable financial position.

*\* Council recognises that the 2023-24 budget does not meet this principle and we will continue to review services for efficiencies to bring the budget back to an operating surplus.*

# Executive Summary

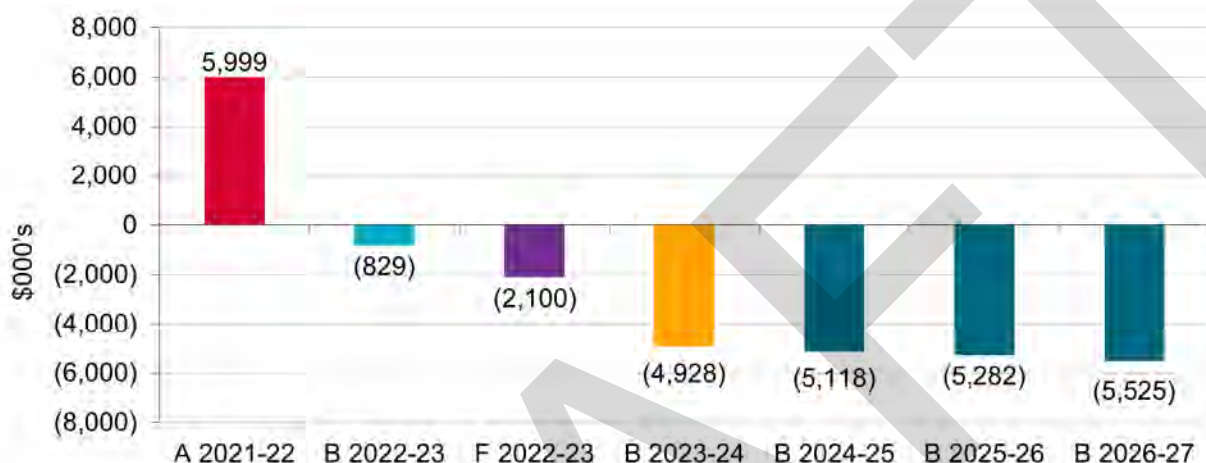
In the following graphs the legend terms mean the following:

A - Actual result

F - Forecast result

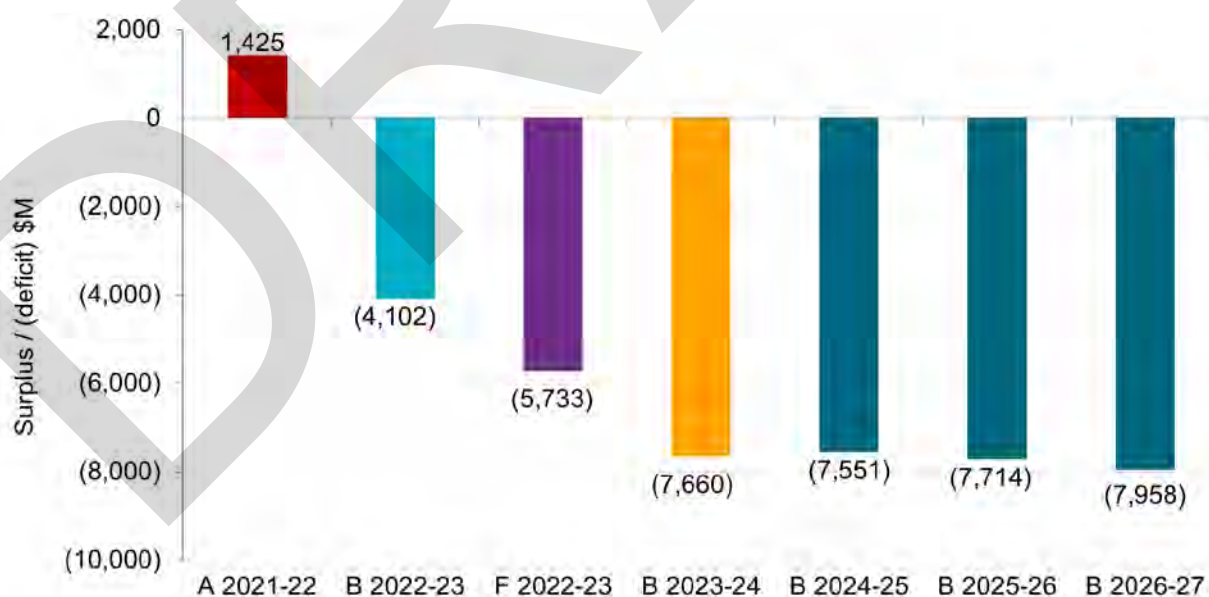
B - Budget result

## 1. Operating result



The expected operating result for the 2023-24 year is a deficit of \$4.9 million, which is an increase of \$2.8 million from the deficit position forecast for 2022-23. The increase is the result of additional expenditure being budgeted 2023-24.

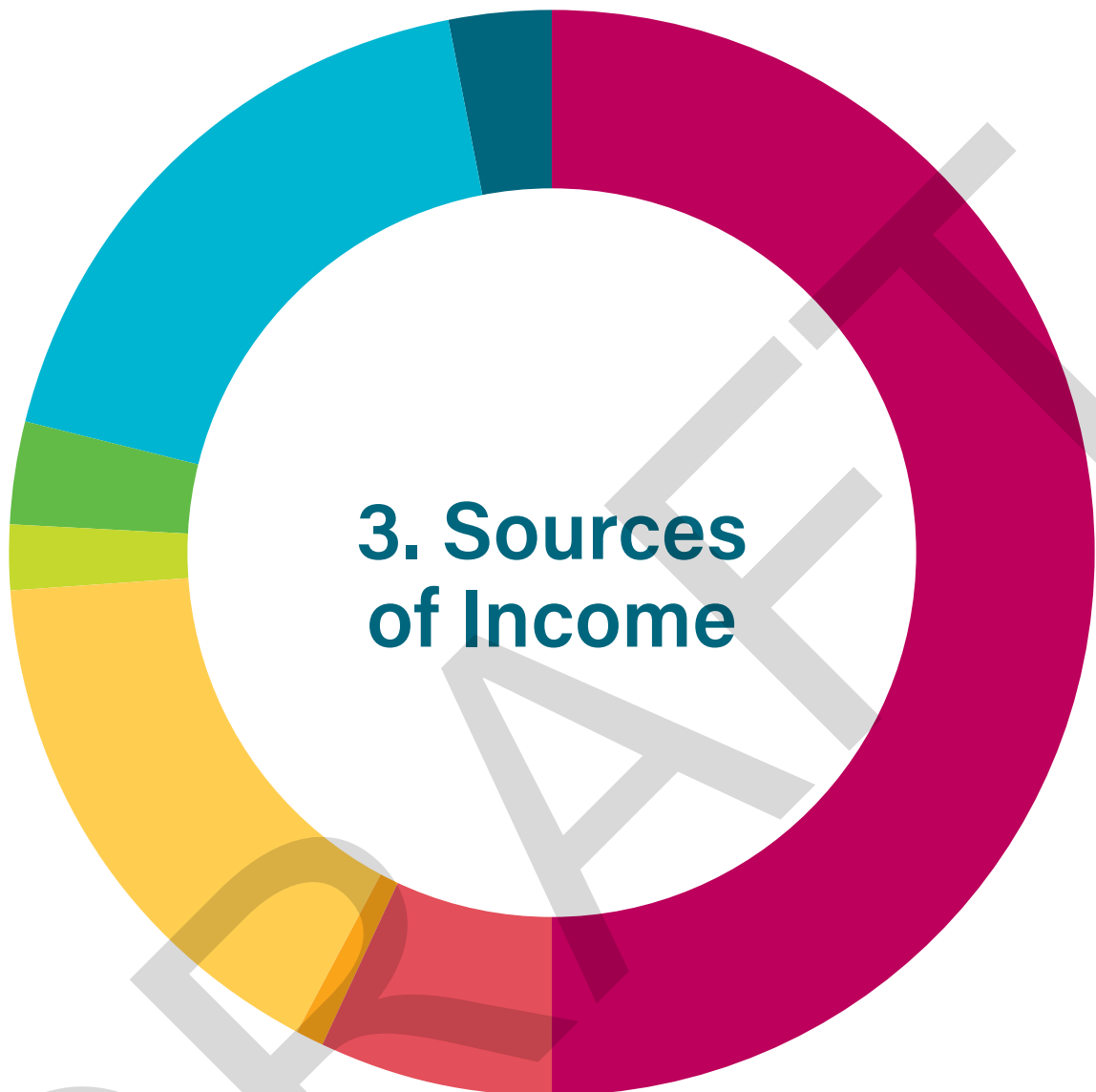
## 2. Adjusted underlying result



The adjusted underlying deficit calculation removes grant income received for capital purposes and one-off income items such as the sale of assets. The adjusted underlying result is budgeted to be a deficit of \$7.7 million in the 2023-24 year, with deficits also forecast in the future three years. We will continue to review services for efficiencies in consultation with the community.

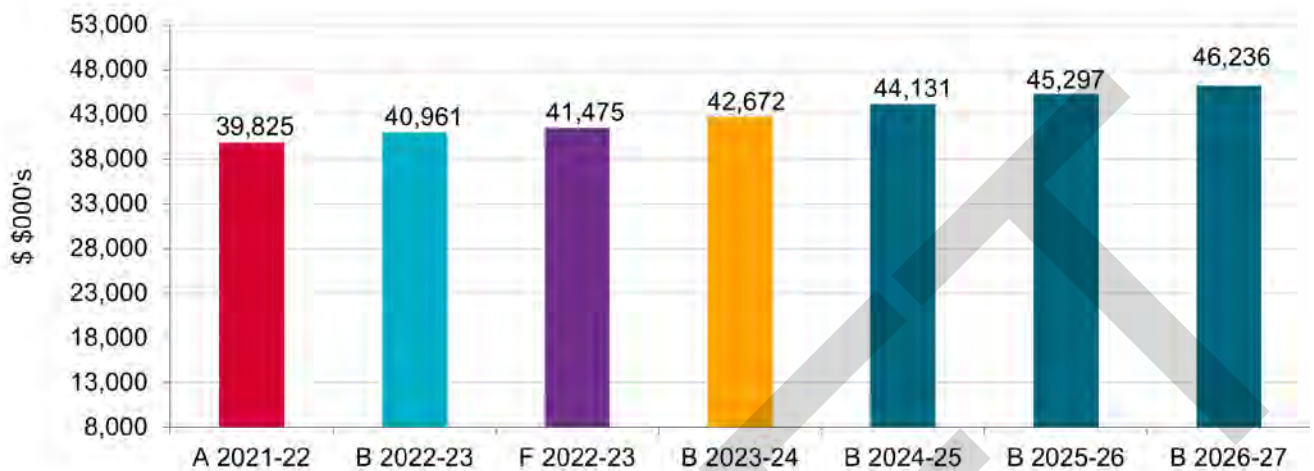


### 3. Sources of Income



The above graph shows all sources of income for the 2023-24 budget as a percentage of total income.

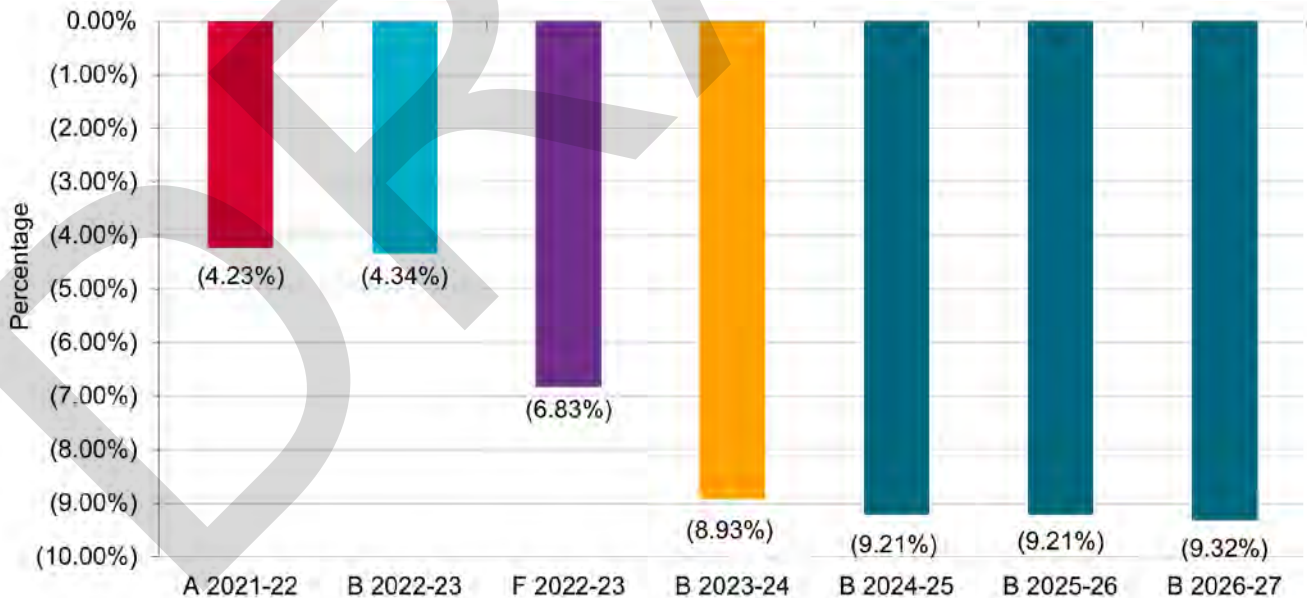
#### 4. Change in rates and charges



The revenue to be raised by rates in 2023-24 is \$42.7 million, this includes \$150,000 generated from supplementary rates. This is an increase of \$1.2 million from 2022-23, which will contribute towards maintaining service levels and meeting the cost of external influences affecting the budget.

The \$1.2 million increase in rates to be raised is due to increased property valuations together with supplementary rates being generated as the result of development and changes to properties. A change to a property will change the value of the property used to calculate rates. These changes trigger a supplementary valuation and a change to the rates charged to the property. There is a considerable development occurring across the municipality which has increased revenue raised in supplementary rates.

#### 5. Financial sustainability



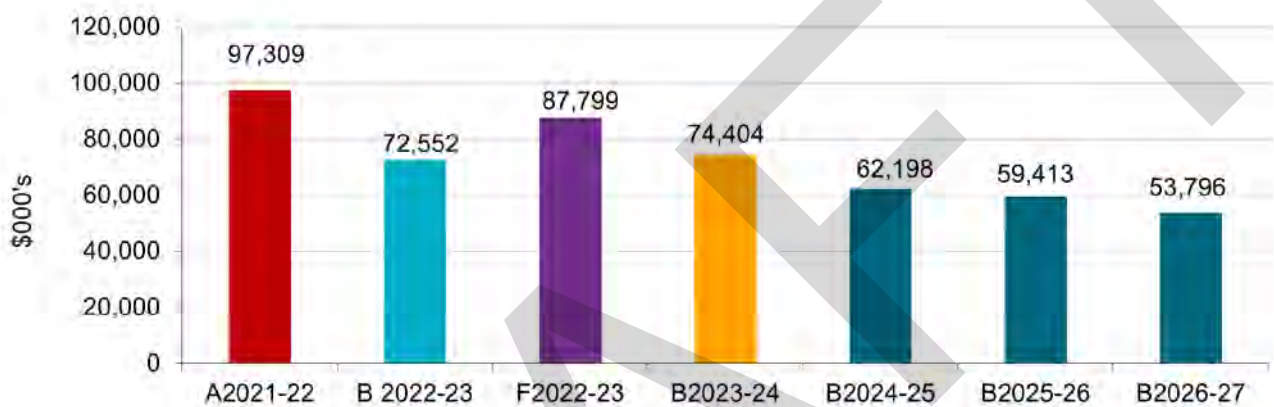
The Budget for the years 2023-2027 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the Council Plan. The measure of financial sustainability, which looks at adjusted underlying result compared to total income shows an operating deficit in the 2023-24 year and ongoing deficits in the following forecast years.

While Council is currently in a good financial position, to ensure ongoing financial sustainability, Council will continue to review the services for efficiencies as part of its Service Planning program.





## 6. Cash and investments



Cash and investments are expected to decrease by \$13.4 million during the year to \$74.0 million as at the 30 June 2024. The reduction will fund the budget deficit of \$4.9 million and the balance will fund carried forward capital works from prior years. The cash and investments are expected to reduce over future years as capital works are completed and Council renews assets that are required to deliver services.

## 7. Capital works



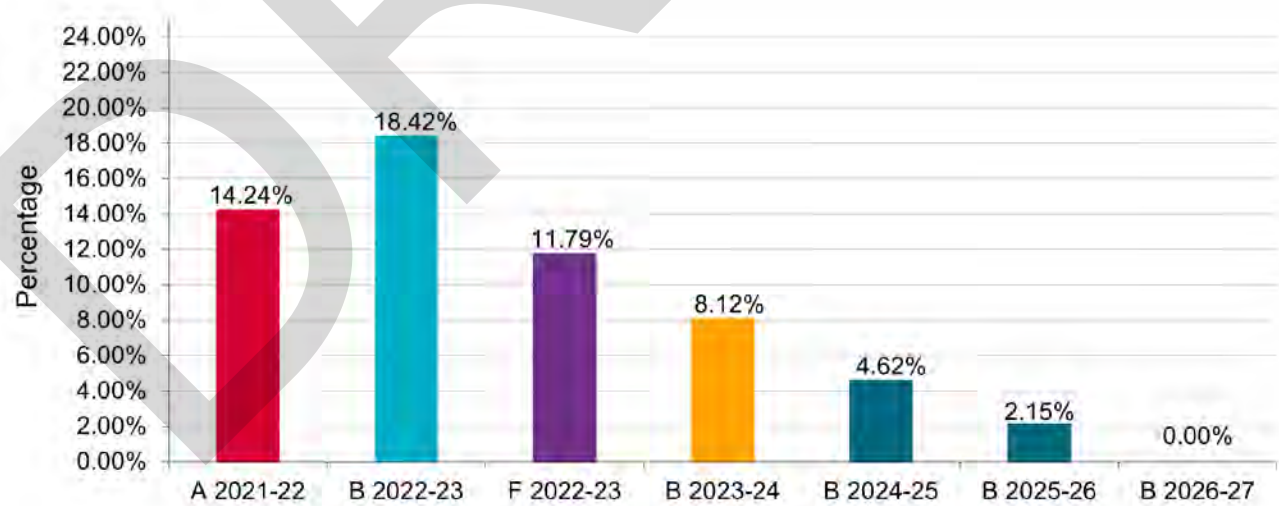
The capital works program for the 2023-24 year is expected to be \$27.4 million.

Of the \$27.4 million of capital funding required, \$4.1 million will come from external grants, \$13.7 million from Council cash and \$9.7 million from Council reserves.





## 8. Borrowings



The borrowings in 2023-24 will decrease compared to rate revenue as loans are paid down. Additional borrowings were undertaken in the two prior years for the redevelopment of Gunbower Lions Park and the Echuca East Community Precinct. No additional borrowings are budgeted for 2023-24 and if no borrowings are considered in the three forward years all loans will be paid out by 2026-27.



## 9. Initiatives funded

Below is a list of new initiatives funded in the 2023-24 Budget.

### Flourishing local economy

We will

- Commence the renewal and upgrade project at the Echuca Aerodrome.
- Undertake construction works at the Victoria Park Boat Ramp, including new retaining wall and accessible ramp.
- Continue to implement upgrades to the Echuca Holiday Park identified through the master plan.
- Deliver an Echuca and District Livestock Exchange Strategy that will define the priorities and strategic objectives of the service for the future.
- Implement the Echuca West Precinct Structure Plan to encourage development of additional residential housing in Echuca.
- Develop and implement the actions from the Economic Development and Tourism Strategy.

### Well planned places

We will

- Complete the Toolleen Axedale Road widening project.
- Continue stage two of the Rushworth Streetscape renewal project.
- Complete storm water pump renewals at sites in Kyabram and Rochester.
- Complete irrigation renewal projects in parks and gardens within Kyabram, Rochester and Echuca.
- Complete the Rushworth (Waranga) Rail Trail.
- Finalise the Echuca Aquatic reserve designs and pursue funding opportunities.
- Finalise the Victoria Park Multi-purpose building design and pursue funding opportunities.
- Work with recreation reserve committees of management to identify sustainable infrastructure plans.
- Complete the construction of Breen Ave Shared User Path (Kyabram).
- Undertake a review of the shared path network across the shire.
- Deliver our road resheeting and resealing programs.
- Undertake a residential land review for the Shire.
- Continue to review and update wayfinding signs across the shire.

### Resilient protected and healthy natural environment

We will

- Complete upgrades to skip bin loading bays at the Colbinabbin, Lockington and Toolleen Resource Recovery Centres.
- Incorporate sustainable water and energy use initiatives into the Victoria Park Multi-purpose building design.
- Complete the Integrated Water Management project at the Echuca Aquatic Reserve drainage basin.
- Develop an action plan for the implementation of the Urban Forest Strategy.
- Carry out sampling and testing on closed landfills to understand the environmental risks and identify remediation actions if required.
- Develop an Environmental Sustainability Design framework for Council projects.
- Development of an emissions reduction plan to assist in the implementation of Councils Environmental Strategy which has a net zero target for emissions.
- Fire and weed management plan for Victoria Park (bush area).





## Growing quality of life

We will

- Implement actions in accordance with the Domestic Wastewater Management Plan to minimise the impacts of domestic wastewater on human health, the natural environment and local amenity.
- Develop an emissions reduction plan to assist in the delivery of Councils Environment Strategy.
- Deliver a Library Services Strategy that will define the priorities and strategic objectives of the service.
- Deliver stage 2 of the Rochester Early Learning centre redevelopment to meet childcare demand in the Rochester district.
- Develop a multi-year action plan for the Municipal Early Years Plan 2023-25.
- Work in partnership with the Department of Education to review the Kindergarten Infrastructure and Services Plan, which will define kindergarten infrastructure demand across the municipality.
- Implement actions arising from audits on the cultural safety of Council's Maternal and Child Health and Centre Based Care services.
- Establish an Outdoor pool calendar of events in collaboration with local community groups.
- We will work with community groups to increase activities at stadiums, including provision of Council run programs for community participation.
- Complete the renewal and upgrade of the Rushworth Service Centre and Library.
- Implement the Arbovirus program throughout the active season (typically November to March).
- Develop a Cultural Diversity Strategy.
- Continue to develop Place Based Plans for communities.
- Develop township facilities plans for Kyabram, Tongala and Colbinabbin.
- Increase the contribution made to Department of Energy, Environment and Climate Action (DEECA) halls to \$2,000 per hall.
- Increase in the Grant Program for Community Houses
- Additional library resources, both books and digital resources.
- Continue to provide free access to outdoor pools in 2023-24.



## Organisational support

We will

- commence the delivery of an upgraded Request Management system.
- review and update the 10-year Finance Plan.
- Implement communications media monitoring - to allow electronic monitoring of all media, including social media.
- Continued updating of Information Communications Technology security solutions.
- Continue to update key technology systems to improve customer interactions, for both external and internal customers.
- Purchase new plant and equipment, made up of the following, to maintenance of roads and public open spaces:
  - One grader
  - Five utes
  - Two truck and dog trailers
  - Tractor and roller
  - Prime mover and water cart
  - Fuel cart
  - Excavator and trailer
  - Four trucks (8 & 12 tonne)
  - Stump grinder and chipper
  - Weed spraying equipment.



## Budget Influences

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

### External Influences

The four years represented within the Budget are 2023-24 through to 2026-27. In preparing the 2023-24 budget, a number of external influences have been taken into consideration. These are outlined below:

- **Location** – The Shire of Campaspe is located in north central Victoria, approximately 180 kilometres north of Melbourne. It includes the communities of Echuca, Kyabram, Rochester, Lockington, Gunbower, Rushworth, Stanhope and Tongala as well as many smaller communities outside of these main townships. The municipality is located in the heart of one of the richest and most diverse agriculture and food processing areas in Victoria. Its climate, history, cultural heritage, natural assets and location in relation to major urban centres provide the municipality with extensive opportunities. The municipality encompasses a total land area of over 4,500 square kilometres.
- **Superannuation** – Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme. The last call on local government was in the 2012-13 financial year when Council was required to pay \$4.77 million to top up its share of the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market.
- **Superannuation Guarantee** – The superannuation guarantee will increase 0.5% every year until it reaches 12.0%. The 12.0% will be reached on 1 July 2025.
- **Financial Assistance Grants** – The largest source of government funding to Council is through the annual Victorian Grants Commission allocation. The overall state allocation is determined by the Federal Financial Assistance Grant.
- **Capital Grant Funding** – Capital grant opportunities arise continually. The budget has been based on confirmed grants. Any subsequent grants would be captured during the quarterly forecast process.
- **Cost shifting** – This occurs when Local Government provides a service to the community on behalf of the Victorian and Federal Government. Over time, the funds received by local governments do not increase in line with real cost increases, such as school crossing and library services, resulting in a further reliance on rate revenue to meet service delivery expectations.
- **Rate Capping** – The Victorian State Government continues with a cap on rate increases. The cap for 2023-24 has been set at 3.50%.
- **Supplementary Rates** – Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (eg. due to improvements made or change in land class), or new residences become assessable. Importantly, supplementary rates recognises that new residents require services on the day they move into the municipality and Council is committed to providing these. Supplementary rates income is based on historical and forecast data and is set at anticipated levels.
- **Waste Disposal Costs** – The Environment Protection Agency (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfills sites. Waste disposal costs are also impacted by industry changes such as increasing EPA landfill levies and negotiation of contracts e.g. recycling sorting and acceptance. These costs are reflected in the Waste Charge.
- **Coronavirus (COVID-19)** – COVID-19 pandemic has presented significant challenges over the past two years, with impacts on businesses, households and the economy worldwide. As we move to a new phase of the pandemic, consideration has been given to ongoing impacts that may linger, such as supply of materials and availability of workforce.
- **Flood** – In October 2022 one of the biggest floods on record affected a large area of the State. Many of council's roads, drainage, and community assets, i.e. parks, playgrounds, buildings and swimming pools etc, sustained damage. Repairs to these assets will take time and may impact on councils' ability to deliver services and normal maintenance programs.





## Internal Influences

As well as external influences, there are several internal influences which are expected to impact the 2023-24 Budget. These include:

- **Adjusted Underlying Result** – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Financial performance is expected to deteriorate over the period, continued operating losses means reliance on council's cash reserves or increased debt to maintain services.
- **Cash** – Council holds cash to fund capital works, cash reserves allocated for specific purposes and to meet operational needs. Cash must be managed to ensure that sufficient cash is available to meet Councils' obligations as and when they come due.
- **Working Capital** – The proportion of current liabilities represented by current assets. Working capital forecast trend is to remain steady at an acceptable level.
- **Service Planning** – Reviewing services to ensure that they meet the community needs is an ongoing process. Balancing the needs of the community within the constraints of the funds available is an ongoing challenge for Council. Council has to have a robust process for service planning and review to ensure all services continue to provide value for money and are in line with community expectations.





## Budget Influences

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- **Location** – The Shire of Campaspe is located in north central Victoria, approximately 180 kilometres north of Melbourne. It includes the communities of Echuca, Kyabram, Rochester, Lockington, Gunbower, Rushworth, Stanhope and Tongala as well as many smaller communities outside of these main townships. The municipality is located in the heart of one of the richest and most diverse agriculture and food processing areas in Victoria. Its climate, history, cultural heritage, natural assets and location in relation to major urban centres provide the municipality with extensive opportunities. The municipality encompasses a total land area of over 4,500 square kilometres.
- **Superannuation** – Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme. The last call on local government was in the 2012-13 financial year when Council was required to pay \$4.77 million to top up its share of the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market.
- **Superannuation Guarantee** – The superannuation guarantee will increase 0.5% every year until it reaches 12.0%. The 12.0% will be reached on 1 July 2025.
- **Financial Assistance Grants** – The largest source of government funding to Council is through the annual Victorian Grants Commission allocation. The overall state allocation is determined by the Federal Financial Assistance Grant.
- **Capital Grant Funding** – Capital grant opportunities arise continually. The budget has been based on confirmed grants. Any subsequent grants would be captured during the quarterly forecast process.
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- **Rate Capping** – The Victorian State Government continues with a cap on rate increases. The cap for 2023-24 has been set at 3.50%.
- **Supplementary Rates** – Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (eg. due to improvements made or change in land class), or new residences become assessable. Importantly, supplementary rates recognises that new residents require services on the day they move into the municipality and Council is committed to providing these. Supplementary rates income is based on historical and forecast data and is set at anticipated levels.
- **Waste Disposal Costs** – The Environment Protection Agency (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfills sites. Waste disposal



costs are also impacted by industry changes such as increasing EPA landfill levies and negotiation of contracts e.g. recycling sorting and acceptance. These costs are reflected in the Waste Charge.

- Coronavirus (COVID-19) – COVID-19 pandemic has presented significant challenges over the past two years, with impacts on businesses, households and the economy worldwide. As we move to a new phase of the pandemic, consideration has been given to ongoing impacts that may linger, such as supply of materials and availability of workforce.
- Flood – In October 2022 one of the biggest floods on record affected a large area of the State. Many of council's roads, drainage, and community assets, i.e. parks, playgrounds, buildings and swimming pools etc, sustained damage. Repairs to these assets will take time and may impact on councils' ability to deliver services and normal maintenance programs.

## Internal Influences

As well as external influences, there are several internal influences which are expected to impact the 2023-24 Budget. These include:

- Adjusted Underlying Result – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Financial performance is expected to deteriorate over the period, continued operating losses means reliance on council's cash reserves or increased debt to maintain services.
- Cash – Council holds cash to fund capital works, cash reserves allocated for specific purposes and to meet operational needs. Cash must be managed to ensure that sufficient cash is available to meet Councils' obligations as and when they come due.
- Working Capital – The proportion of current liabilities represented by current assets. Working capital forecast trend is to remain steady at an acceptable level.
- Service Planning – Reviewing services to ensure that they meet the community needs is an ongoing process. Balancing the needs of the community within the constraints of the funds available is an ongoing challenge for Council. Council has to have a robust process for service planning and review to ensure all services continue to provide value for money and are in line with community expectations.

## Economic Assumptions

The assumptions for the 2023-24 budget have been updated based on current knowledge of economic drivers that impacting the revenue and expenses of Council. The below chart also includes the drivers used in the two prior year budgets for comparison.

Escalation Factors % movement	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
CPI	0.07%	2.91%	2.50%	2.50%	2.50%	2.50%
Growth	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Rates and charges	1.50%	1.75%	3.50%	2.75%	2.50%	2.00%
Statutory fees and fines	1.00%	1.00%	1.50%	1.50%	1.50%	1.50%
User fees	1.00%	2.91%	2.00%	2.00%	1.50%	1.50%
Grants - Operating	1.00%	2.00%	2.00%	2.00%	1.50%	1.50%
Grants - Capital	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other income	1.00%	1.00%	3.00%	3.00%	3.00%	2.50%
Employee costs	1.50%	2.00%	2.50%	2.50%	2.00%	2.00%
Materials and services	0.07%	2.91%	2.50%	2.50%	2.50%	2.50%
Depreciation & Amortisation	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Other expenses	1.00%	2.91%	2.00%	2.00%	2.00%	2.00%
Utilities	4.00%	1.45%	2.50%	2.50%	2.50%	2.50%

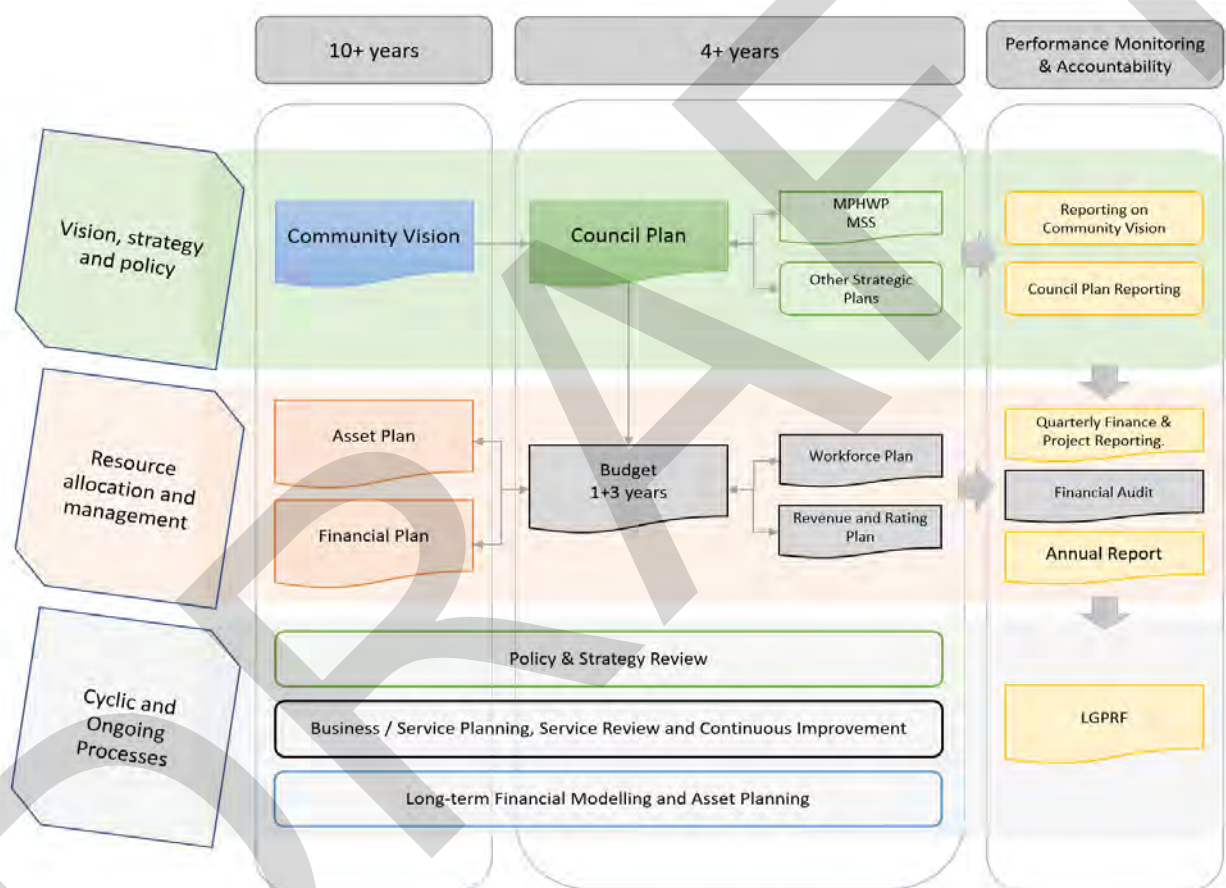


## 1. Link to the Integrated Planning and Reporting Framework

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

### 1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the planning and accountability 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 Jobs Precincts and Regions

The timing of each component of the integrated planning framework is critical to the successful achievement of the planned outcomes. The Council Plan is required to be completed by 30 October following a general election.

\* MPHWP – Municipal Public Health and Wellbeing Plan

MSS – Municipal Strategic Statement

LGPRF – Local Government Performance Reporting Framework

## 1.1.2 Key planning considerations

### Service Level Planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities.

Further, over time, the needs and expectations of communities can change. Therefore, councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

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

Council continues to review its services and has been working with communities in the development of Place Based Plans.

## 1.2 Community Vision

### Our Vision

Our places are vibrant and sustainable, our people are strong and supportive.

### Principles

We are custodians and stewards, responsible for passing on a shire that meets the needs of generations beyond our own. Therefore, our work to create the Campaspe of the future is guided by the following principles:

#### Inclusion

Everybody is included and has something to contribute to the community. Nobody is left behind. Everybody should have an equal chance in life.

#### Respect

Respectful relationships are the norm between individuals and within communities. We respect the diversity in our community, and in particular, we respect the contribution of our older residents, our young people, and those with Aboriginal cultural heritage.

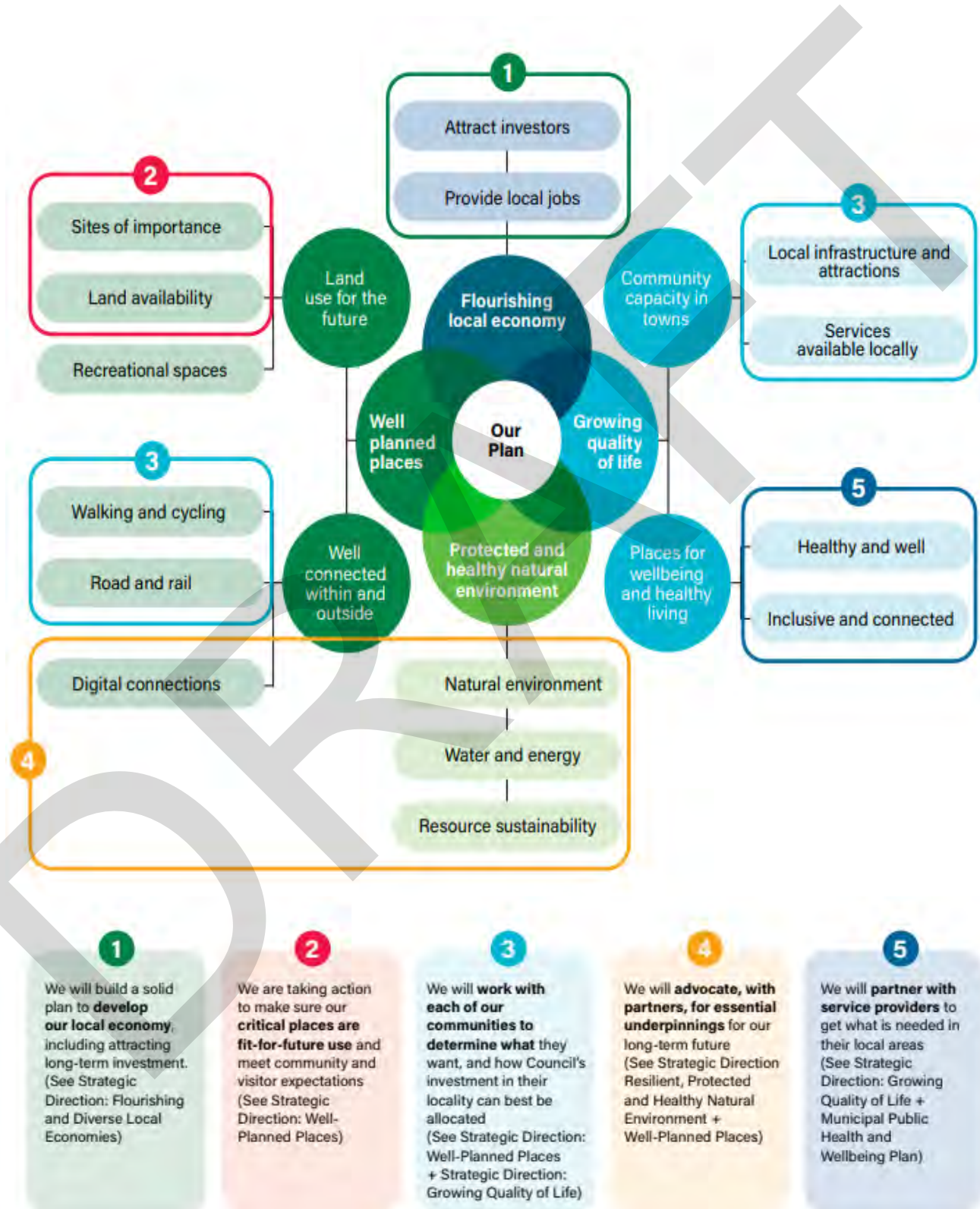
#### Sustainability

This is at the heart of everything we do. Sustainability is a key factor in planning for future land use, advocating for additional educational facilities, approving a development, or making decisions around how we use our infrastructure.



## 1.3 Council Plan

Council delivers 141 activities under 25 service areas. Each contributes to the achievement of one or more of the five Strategic Objectives as set out in the Council Plan 2021-25. The following diagram shows the four themes and associated strategic objectives as described in the Council Plan.



## Our Promise to our communities

We are committed to working with community as partners and developing a culture that approaches issues cooperatively. This means listening carefully to our communities, engaging with each, and negotiating the best use of our assets and resources in our communities' interests. To do this we know the following are important, and we will work hard to build on, and improve, how we work.



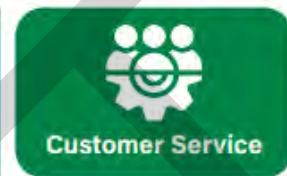
- We will actively encourage community members who would not ordinarily engage with consultation processes to participate in them especially young people
- We will better engage with small communities
- Our Councillors and relevant Council staff will have a greater physical and face-to-face presence in communities e.g. pop up meetings, small group discussions
- We will use a variety of engagement methods to seek to engage our community on matters that are important to them.



- We will communicate our strategic vision and major priorities clearly
- We will help our residents develop awareness of current issues as a result of improved, plain language communication via a broader range of channels
- We will make sure local businesses and residents are better informed about work that affects their properties
- We will work to make sure people are more aware of Council's scope of responsibility and are informed on issues such as service and asset usage



- We will work with Aboriginal communities and elders so they are more engaged with Council and have a genuine voice as a result of improved formal and informal communication mechanisms (e.g. committees, MOUs)
- Our staff will provide more culturally inclusive and welcoming services as a result of deepened cultural understanding



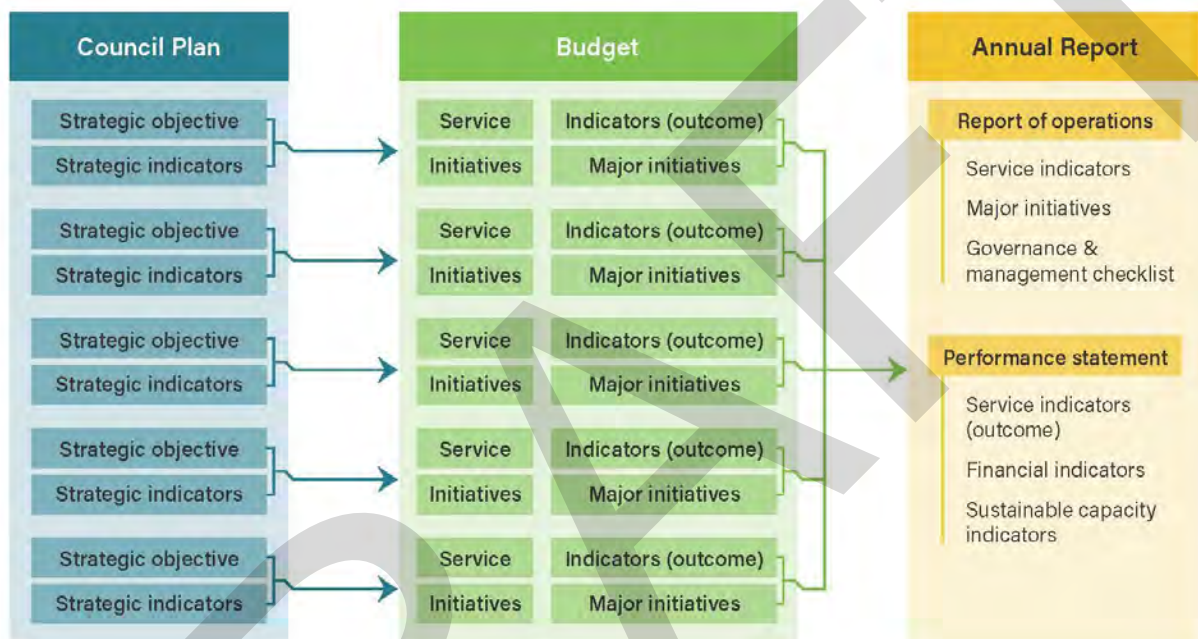
- Our customer service will improve as a result of better follow up, clear service delivery standards and a 'case management' approach to complaints
- We will continue to make our planning and permit processes smoother and free of red tape



## 2. Services and service performance indicators

Everyday we deliver services to our community. These services enable our community to be healthy, connected, prosperous and resilient.

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



Performance indicators address the strategic objectives and are outlined on the following pages relating the objectives to the services and initiatives.

## 2.1 Flourishing local economy

### Our priorities – Council Plan 2021-2025

Campaspe's economic drivers are numerous: agriculture, food production, manufacturing, health care and tourism. Many factors within Council's control contribute directly to these and others, such as roads and land allocation, and many areas we indirectly support are also important, such as freight links and education. Our aim over this term is to re-establish a sound basis for investment in Campaspe and, to do this, we will build a program of advocacy that helps attract funding for local infrastructure, boosts vocational education, employs our people, especially younger people, and supports all major sectors of our economy.

### Strategic direction

Flourishing and diverse local economies.

### Strategic objective

A resilient long-term economy attractive to local and external investors.

Stimulated economic activity that provides local jobs.

### Services

Service area	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actuals	Forecast Budget	Budget	Projections		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Economic Development	Rev	11,046	7,319	6,630	6,915	7,123
	Exp	13,285	8,492	8,867	9,027	9,239
	Surplus/ (Deficit)	(2,239)	(1,173)	(2,237)	(2,112)	(2,333)
Description of services provided	To contribute to a strong, diverse, and innovative local economy.					

### Major initiatives

#### We will

- Commence the renewal and upgrade project at the Echuca Aerodrome.
- We will undertake construction works at the Victoria Park Boat Ramp, including new retaining wall and accessible ramp.

#### Other initiatives

- Continue to implement upgrades to the Echuca Holiday Park identified through the master plan.
- Deliver an Echuca and District Livestock Exchange Strategy that will define the priorities and strategic objectives of the service for the future.
- Implement the Echuca West Precinct Structure Plan to encourage development of additional residential housing in Echuca.
- Develop and implement the actions from the Economic Development and Tourism Strategy.



## Service performance outcome indicators

Service	Performance Measure	Economic Result
Business Development	<i>Value of non-residential building approvals 2021-22</i> ^	\$65.88 million
Business Development	<i>Value of residential building approvals 2021-22</i> ^	\$59.49 million

^ Performance measures are sourced from Remplan Economic Profile and do not form part of the indicators reported under the Local Government Performance Reporting Framework.

## 2.2 Well planned places

### Our priorities - Council Plan 2021-2025

Council has significant responsibilities to make Campaspe a great place, and these are focused on ensuring we have the land we need for the future, and that we're well connected, within and outside the Shire. This means that Council, over this term, will invigorate and progress development of significant sites, such as the Bridge to Bridge locality, and identify future such sites. In addition, we will pay attention to ensuring we've got enough land available for living, working and industry. And, we'll focus on the underlying infrastructure like drains and stormwater, and the aboveground open spaces that our communities rely upon. All whilst protecting our natural environment for future generations and planning with the changing climate in mind. Roads are a vital part of our Shire, and 50% of our budget will continue to be spent on them. But increasingly, we rely on digital communications also, so our advocacy efforts will be redoubled here.

#### Strategic direction

Land use for the future.

#### Strategic objective

Attractive and useable sites of importance.

Land and underlying infrastructure suitable for growing populations.

Quality, attractive recreational spaces.

#### Strategic direction

Well connected within and outside.

#### Strategic objective

Improved walkability and cyclability within townships.

Ability to travel safely and easily by road and rail.

Digital connectedness maximising mobility, economic productivity, health care access and education participation.



# Budget 2023-24

## Services

Service area		2021-22 Actuals \$'000	2022-23 Forecast Budget \$'000	2023-24 Budget \$'000	2024-25 \$'000	2025-26 Projections \$'000	2026-27 \$'000
Recreation	Rev	278	215	257	262	266	270
	Exp	4,112	3,226	3,377	3,534	3,614	3,695
	<b>Surplus/ (Deficit)</b>	<b>(3,834)</b>	<b>(3,010)</b>	<b>(3,120)</b>	<b>(3,272)</b>	<b>(3,348)</b>	<b>(3,425)</b>
Description of services provided		To provide spaces and facilities to support recreation and community events that support community, social and health benefits.					
Aquatics	Rev	965	1,015	1,215	1,239	1,257	1,276
	Exp	3,158	3,525	4,578	4,722	4,833	4,947
	<b>Surplus/ (Deficit)</b>	<b>(2,193)</b>	<b>(2,511)</b>	<b>(3,363)</b>	<b>(3,483)</b>	<b>(3,576)</b>	<b>(3,671)</b>
Description of services provided		To provide facilities that support swimming and aquatic water play					
Emergency Management	Rev	18	57	60	60	60	60
	Exp	270	133	504	517	528	539
	<b>Surplus/ (Deficit)</b>	<b>(251)</b>	<b>(76)</b>	<b>(444)</b>	<b>(457)</b>	<b>(468)</b>	<b>(479)</b>
Description of services provided		To strengthen local capacity and capability and build community resilience in compliance with legislative responsibilities.					
Flood Recovery	Rev	-	1,503	-	-	-	-
	Exp	-	2,254	-	-	-	-
	<b>Surplus/ (Deficit)</b>	<b>-</b>	<b>(751)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Description of services provided		To provide support to the community to assist in recovery from the October 2022 flood. Council will continue to undertake flood recovery activities in 2023-24 and beyond but the costs have not been included in this budget and funding will be derived from various sources, which include State and Federal Government as well insurance.					
Engineering	Rev	53	127	122	124	126	128
	Exp	441	598	637	517	529	540
	<b>Surplus/ (Deficit)</b>	<b>(388)</b>	<b>(471)</b>	<b>(516)</b>	<b>(393)</b>	<b>(403)</b>	<b>(413)</b>
Description of services provided		To ensure that Council's infrastructure is designed, constructed and maintained to provide a fit for purpose network for people across the Shire of Campaspe.					
Parks and Gardens Maintenance	Rev	8	8	-	-	-	-
	Exp	5,372	5,333	6,638	2,703	2,760	2,819
	<b>Surplus/ (Deficit)</b>	<b>(5,365)</b>	<b>(5,324)</b>	<b>(6,638)</b>	<b>(2,703)</b>	<b>(2,760)</b>	<b>(2,819)</b>
Description of services provided		To provide safe and attractive public open spaces that support a range of recreation opportunities for community, social and environmental benefit.					

# Budget 2023-24

Service area	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actuals	Forecast Budget	Budget	Projections		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

Project Management	Rev	-	-	-	-	-
	Exp	809	670	697	721	737
	<b>Surplus/ (Deficit)</b>	<b>(809)</b>	<b>(670)</b>	<b>(697)</b>	<b>(721)</b>	<b>(737)</b>
Description of services provided	To ensure the efficient, timely and cost effective delivery of Council's Works Program.					

Road Services	Rev	2,498	197	30	31	31
	Exp	33,565	23,239	25,844	25,539	26,084
	<b>Surplus/ (Deficit)</b>	<b>(31,066)</b>	<b>(23,042)</b>	<b>(25,814)</b>	<b>(25,509)</b>	<b>(26,053)</b>
Description of services provided	To ensure the operational and statutory functions of road and drainage infrastructure are in compliance with legislative responsibilities.					

Building and Planning	Rev	766	673	629	639	648
	Exp	1,112	1,149	1,283	1,319	1,347
	<b>Surplus/ (Deficit)</b>	<b>(346)</b>	<b>(475)</b>	<b>(654)</b>	<b>(680)</b>	<b>(699)</b>
Description of services provided	To provided for the fair, orderly, economic and sustainable use and development of land across the Shire of Campaspe in compliance with legislative responsibilities.					

Strategic Asset Management	Rev	-	-	-	-	-
	Exp	746	812	1,040	1,066	1,089
	<b>Surplus/ (Deficit)</b>	<b>(746)</b>	<b>(812)</b>	<b>(1,040)</b>	<b>(1,066)</b>	<b>(1,089)</b>
Description of services provided	To provide strategic direction on the management of Council's assets to support the ongoing delivery of Council's services.					

## Major initiatives

### We will

- Complete the Toolleen Axedale Road widening project.
- Continue stage two of the Rushworth Streetscape renewal project.

### Other initiatives

- Complete storm water pump renewals at sites in Kyabram and Rochester.
- Complete irrigation renewal projects in parks and gardens within Kyabram, Rochester and Echuca.



- Complete the Rushworth (Waranga) Rail Trail.
- Finalise the Echuca Aquatic reserve designs and pursue funding opportunities.
- Finalise the Victoria Park Multi-purpose building design and pursue funding opportunities.
- Work with recreation reserve committees of management to identify sustainable infrastructure plans.
- Complete the construction of Breen Ave Shared User Path (Kyabram).
- Undertake a review of the shared path network across the shire.
- Deliver our road resheeting and resealing programs.
- Undertake a residential land review for the Shire.
- Continue to provide free access to outdoor pools in 2023-24.

## Service performance outcome indicators

Service	Performance Measure	2021-22 Result
Aquatics	<b>Utilisation of aquatic facilities</b> (Number of visits to aquatic facilities per head of municipal population) (Computation: Number of visits to aquatic facilities / Population)	3.31
Planning and Building	<b>Council planning decisions upheld at VCAT</b> (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	62.50%
Works	<b>Satisfaction with sealed local roads</b> (Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads)	41.00

## 2.3 Resilient protected and healthy natural environment

### Our priorities - Council Plan 2021-2025

Council has several responsibilities to ensure a resilient natural environment now, and for future generations especially in light of changing climate. Chief amongst these is to lead — and deliver — an environmentally and economically sustainable waste service. Our aim is to ultimately become a circular economy, so it's important that we work with our communities to use less that ultimately becomes landfill. In addition, we will look carefully at our own practices, especially in water and energy use, and find ways to create less negative impact. We will continue to play an integral role in managing native vegetation and pest plants on roadsides and supporting the goal of 'no net loss to biodiversity as a result of the removal, destruction or lopping of native vegetation'. We will support farmers and landowners to care for their land, to enable agricultural productivity into the future. Finally, we will act as steward for the land we manage, and as partners and advocates with other land managers so that we and future generations can have the best use and enjoyment of our Campaspe environment.

### Strategic direction

Resilient Protected and healthy natural environment.

### Strategic objective

Well managed resources for a sustainable future.

Sustainable water and energy use.

Protected natural environment.

### Services

Service area	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actuals	Forecast Budget	Budget	Projections		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Environment and Conservation	Rev	89	84	90	91	91
	Exp	395	232	596	618	646
	Surplus/ (Deficit)	(306)	(148)	(506)	(527)	(555)
Description of services provided	To protect, enhance and conserve native flora and fauna through community education and programs.					
Environmental Health	Rev	390	348	361	373	379
	Exp	933	951	1,019	1,049	1,095
	Surplus/ (Deficit)	(543)	(604)	(658)	(681)	(716)
Description of services provided	To protect and enhance the health and wellbeing of residents and visitors through the delivery of public health programs and services in compliance with legislative responsibilities.					



# Budget 2023-24

Service area	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actuals	Forecast Budget	Budget	Projections		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

Waste Collection and Management	Rev	6,761	7,076	7,497	7,695	7,877	8,029
	Exp	6,583	7,698	7,857	8,093	8,292	8,497
	<b>Surplus/ (Deficit)</b>	<b>179</b>	<b>(622)</b>	<b>(360)</b>	<b>398</b>	<b>416</b>	<b>468</b>
Description of services provided	To provide services for the removal of waste and the collection of recycling.						

## Major initiatives

### We will

- Complete upgrades to skip bin loading bays at the Colbinabbin, Lockington and Toolleen Resource Recovery Centres.
- Incorporate sustainable water and energy use initiatives into the Victoria Park Multi-purpose building design.

### Other initiatives

- Complete the Integrated Water Management project at the Echuca Aquatic Reserve drainage basin.
- Develop an action plan for the implementation of the Urban Forest Strategy.
- Carry out sampling and testing on closed landfills to understand the environmental risks and identify remediation actions if required.
- Develop an Environmental Sustainability Design framework for Council projects.
- Implement actions in accordance with the Domestic Wastewater Management Plan to minimise the impacts of domestic wastewater on human health, the natural environment and local amenity.
- Develop and emissions reduction plan to assist in the delivery of Councils Environmental strategy.

## Service performance outcome indicators

Service	Performance Measure	2021-22 Result
Waste Collection and Management	<b>Kerbside collection waste diverted from landfill</b> (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	48.76%
Environmental Health	<b>Critical and major non-compliance outcome notifications</b> (Percentage of critical and major non-compliance outcome notifications that are followed up by council) (Computation: [Number of critical noncompliance outcome notifications and major noncompliance outcome notifications about a food premises followed up / Number of critical noncompliance outcome notifications and major noncompliance outcome notifications about food premises] x100)	85.00%

## 2.4 Growing quality of life

### Our priorities - Council Plan 2021-2025

Strong economies, resilient natural environments, and great places don't automatically lead to a higher quality of life. But we will ensure that communities have a voice in how Council spends its limited budgets in each community's interests, in a fair way. We will review services and make prudent decisions about improving those the community wants the most and divest ourselves of some that others can perform just as well or better than we can. Finally, we will work with our numerous Communities of Priority (identified in Council's Access and Inclusion Plan) to ensure that Campaspe is a place that welcomes, and provides opportunities, for all.

### Strategic direction

Growing quality of life.

### Strategic objective

Communities have a say on local infrastructure and attractions that stimulate engagement and activity.

Effective and efficient services are available locally.

Children, young people and families are healthy and well.

Communities are inclusive, connected, culturally diverse and safe.

### Services

Service area		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		Actuals	Forecast Budget	Budget	Projections		
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Children's Services	Rev	3,596	3,673	4,190	4,273	4,336	4,400
	Exp	4,714	4,780	5,183	5,333	5,447	5,562
	Surplus/ (Deficit)	(1,118)	(1,107)	(993)	(1,061)	(1,111)	(1,163)
Description of services provided		To provide families with access to a range of services that support the foundations for optimal growth and development of children in partnership with families					
Community Development	Rev	129	154	97	98	98	99
	Exp	2,529	2,192	2,384	2,539	2,595	2,652
	Surplus/ (Deficit)	(2,400)	(2,037)	(2,287)	(2,442)	(2,497)	(2,553)
Description of services provided		To strengthen the understanding of community views and aspirations to inform decision making.					



# Budget 2023-24

Service area	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actuals	Forecast Budget	Budget	Projections		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

Library	Rev	523	466	457	466	473	480
	Exp	1,898	1,897	2,026	2,081	2,128	2,177
	<b>Surplus/ (Deficit)</b>	<b>(1,375)</b>	<b>(1,431)</b>	<b>(1,569)</b>	<b>(1,615)</b>	<b>(1,655)</b>	<b>(1,697)</b>
Description of services provided	To provide space, activities and items that support access to information and knowledge.						

Regulatory Compliance	Rev	2,241	2,579	2,570	2,618	2,657	2,697
	Exp	3,062	2,906	3,362	3,449	3,525	3,602
	<b>Surplus/ (Deficit)</b>	<b>(820)</b>	<b>(327)</b>	<b>(792)</b>	<b>(831)</b>	<b>(868)</b>	<b>(905)</b>
Description of services provided	To protect the safety and amenity of the built and natural environment and public infrastructure for the use and enjoyment of community members and visitors in compliance with legislative responsibilities.						

## Major initiatives

### We will

- Deliver a Library Services Strategy that will define the priorities and strategic objectives of the service.
- Deliver stage 2 of the Rochester Early Learning centre redevelopment to meet childcare demand in the Rochester district.

### Other initiatives

- Develop a multi-year action plan for the Municipal Early Years Plan 2023-25.
- Work in partnership with the Department of Education to review the Kindergarten Infrastructure and Services Plan, which will define kindergarten infrastructure demand across the municipality.
- Implement actions arising from audits on the cultural safety of Council's Maternal and Child Health and Centre Based Care services.
- Establish an Outdoor pool calendar of events in collaboration with local community groups.
- Work with community groups to increase activities at stadiums, including provision of Council run programs for community participation.
- Complete the renewal and upgrade of the Rushworth Service Centre and Library.
- Implement the Arbovirus program throughout the active season (typically November to March).
- Develop a Cultural Diversity Plan.

# Budget 2023-24

- Continue to develop Place Based Plans for communities.
- Develop township facilities plans for Kyabram, Tongala and Colbinabbin.
- Increase the contribution made to Department of Energy, Environment and Climate Action (DEECA) halls to \$2,000 per hall.
- Increase in the Grant Program for Community Houses
- Additional library resources, both books and digital resources.
- Continue to provide free access to outdoor pools in 2023-24.

## Service performance outcome indicators

Service	Performance Measure	2021-22 Result
Library	<b>Active Library Borrowers in Municipality</b> (Percentage of the municipal population that are active library members) (Computation: [The sum of the number of active library borrowers in the last 3 financial year / the sum of the population in the last 3 financial years] x100.)	12.33%
Children's Services	<b>Participation in the Maternal Child Health (MCH) Service</b> (Percentage of children enrolled who participate in the MCH service) (Computation: [Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH] x 100).	69.11%
Children's Services	<b>Participation in Maternal Child Health (MCH) Service</b> (Percentage of Aboriginal children enrolled who participate in the MCH service) (Computation: [Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH] x 100).	78.23%
Regulatory Compliance	<b>Animal Management Prosecutions</b> (Number of successful animal management prosecutions)	0.00
Governance	<b>Satisfaction with council decisions</b> (Community satisfaction rating out of 100 with how council has performed in making decisions in the interests of the community)	43.00

## 2.5 Organisational support

Council requires organisational support functions to ensure that our community focused services can continue to be provided in an effective and efficient manner. It ensures responsible management of resources, technology support, regulatory reporting and fiscal controls.

### Services

Service area		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		Actuals	Forecast Budget	Budget	Projections		
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Financial Services	Rev	355	73	68	236	240	245
	Exp	2,839	1,639	1,919	1,971	2,011	2,052
	<b>Surplus/ (Deficit)</b>	<b>(2,484)</b>	<b>(1,565)</b>	<b>(1,851)</b>	<b>(1,736)</b>	<b>(1,771)</b>	<b>(1,807)</b>
Description of services provided		To ensure Council's revenue and expenditure is managed and controlled in a responsible manner to support the delivery of Council services and enable Council to plan for its long term financial sustainability.					
Governance	Rev	29	4	1	1	1	1
	Exp	1,170	1,432	2,552	2,178	2,228	2,280
	<b>Surplus/ (Deficit)</b>	<b>(1,141)</b>	<b>(1,428)</b>	<b>(2,551)</b>	<b>(2,177)</b>	<b>(2,227)</b>	<b>(2,278)</b>
Description of services provided		To provide support and advice to councillors and the organisation to ensure compliance with legislative responsibilities.					
Human Resources	Rev	-	-	-	-	-	-
	Exp	674	566	721	743	756	770
	<b>Surplus/ (Deficit)</b>	<b>(674)</b>	<b>(566)</b>	<b>(721)</b>	<b>(743)</b>	<b>(756)</b>	<b>(770)</b>
Description of services provided		To partner with all parts of the organisation to provide support, tools and advice to create and facilitate a healthy and sustainable workforce.					
Information Management (Records)	Rev	-	-	-	-	-	-
	Exp	136	149	198	204	208	211
	<b>Surplus/ (Deficit)</b>	<b>(136)</b>	<b>(149)</b>	<b>(198)</b>	<b>(204)</b>	<b>(208)</b>	<b>(211)</b>
Description of services provided		To ensure creation, capture and maintenance, retrieval and protection of records and information in compliance with legislative responsibilities.					
Information Communication Technology	Rev	2	-	-	-	-	-
	Exp	1,071	1,076	1,932	1,967	2,009	2,053
	<b>Surplus/ (Deficit)</b>	<b>(1,070)</b>	<b>(1,076)</b>	<b>(1,932)</b>	<b>(1,967)</b>	<b>(2,009)</b>	<b>(2,053)</b>
Description of services provided		To facilitate the effective delivery of Council services and enhance community interaction with Council					



# Budget 2023-24

Service area	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actuals	Forecast Budget	Budget	Projections		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

<b>Organisational Strategy and Performance</b>	Rev	430	18	24	-	-	-
	Exp	3,769	4,531	2,710	2,703	2,760	2,819
	<b>Surplus/ (Deficit)</b>	<b>(3,340)</b>	<b>(4,513)</b>	<b>(2,686)</b>	<b>(2,703)</b>	<b>(2,760)</b>	<b>(2,819)</b>
<b>Description of services provided</b>	To ensure Council's energy is focused and that Council and Officers are working towards the same goals through overseeing development of key organisation-wide strategic directions, plans and monitoring performance.						

<b>Plant and Fleet Management</b>	Rev	2,863	-	506	-	-	-
	Exp	1,846	177	1,519	266	259	252
	<b>Surplus/ (Deficit)</b>	<b>1,017</b>	<b>(177)</b>	<b>(1,014)</b>	<b>(266)</b>	<b>(259)</b>	<b>(252)</b>
<b>Description of services provided</b>	To plan for and effectively manage Council's plant and fleet to support the ongoing delivery of Council's services.						

<b>Property Management</b>	Rev	1,628	690	416	427	438	448
	Exp	3,691	3,221	3,199	3,303	3,380	3,459
	<b>Surplus/ (Deficit)</b>	<b>(2,063)</b>	<b>(2,531)</b>	<b>(2,782)</b>	<b>(2,875)</b>	<b>(2,941)</b>	<b>(3,011)</b>
<b>Description of services provided</b>	To plan for and effectively manage and maximise the use of land managed by Council to support the ongoing delivery of Council's services.						

<b>Customer Communications</b>	Rev	16	-	-	-	-	-
	Exp	1,351	1,561	1,546	1,595	1,627	1,660
	<b>Surplus/ (Deficit)</b>	<b>(1,335)</b>	<b>(1,561)</b>	<b>(1,546)</b>	<b>(1,595)</b>	<b>(1,627)</b>	<b>(1,660)</b>
<b>Description of services provided</b>	To connect the community with Council.						

## Major initiatives

### We will

- Commence the delivery of an upgraded Request Management system.
- Purchase new plant and equipment, made up of the following, to maintain roads and public open spaces:
  - One grader
  - Five utes

- Two truck and dog trailers
- Tractor and roller
- Prime mover and water cart
- Fuel cart
- Excavator and trailer
- Four trucks (8 & 12 tonne)
- Stump grinder and chipper
- Weed spraying equipment.

## Other initiatives

- Implement communications media monitoring - to allow electronic monitoring of all media, including social media.
- Continued updating of Information Communications Technology security solutions.
- Continue to update key technology systems to improve customer interactions, for both external and internal customers.
- We will review and update the 10-year Finance Plan.

## 2.6 Reconciliation with budgeted operating result

The following tables provide the net cost of delivering services and strategies identified under Our Priorities in the Council Plan 2021-2025, and the general funding sources that contribute to those services and strategies.

Strategic Objectives	Revenue	Expenditure	Net Cost Subsidy
	\$'000	\$'000	\$'000
Flourishing local economy	6,630	8,867	(2,237)
Well planned places	2,312	44,596	(42,284)
Resilient protected and healthy natural environment	7,947	9,472	(1,524)
Growing quality of life	7,315	12,955	(5,640)
Organisational support	1,015	16,296	(15,281)
<b>Total</b>	<b>25,219</b>	<b>92,186</b>	<b>(66,967)</b>
Expenses added in:			
Other			
Deficit before funding sources			(66,967)
Funding sources added in:			
Rates and charges			42,672
Grants Commission			14,513
Interest Income			2,030
Capital grants			2,623
Other			202
<b>Total funding sources</b>			<b>62,039</b>
<b>Operating surplus/(deficit) for the year</b>			<b>(4,928)</b>



## 2.7 Council Expenditure allocation per \$100



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

## 3. Financial statements

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

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

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

# Budget 2023-24

## Comprehensive Income Statement

For the four years ending 30  
June 2027

	Notes	Actual	Budget	Budget	Budget	Projections		
		2021-22	2022-23	Forecast	2023-24	2024-25	2025-26	2026-27
		\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Revenue from ordinary activities</b>								
Rates income	5.1.1	39,825	40,961	41,475	42,672	44,131	45,297	46,236
Garbage charge	5.1.1	5,954	6,245	5,944	6,447	6,339	6,434	6,530
Statutory fees and fines	5.1.3	1,861	1,465	1,330	1,270	1,289	1,308	1,328
Grants commission	5.1.2	16,516	13,225	10,308	14,513	12,395	12,518	12,644
Other recurrent grants	5.1.2	2,580	1,518	3,222	1,604	4,038	4,157	4,277
Recurrent capital grants	5.1.2	6,482	2,623	598	2,623	2,623	2,623	2,623
Non-recurrent capital grants	5.1.2	1,724	-	2,048	-	-	-	-
User fees	5.1.4	14,610	15,108	14,185	15,598	13,338	13,538	13,741
Contributions - monetary		511	-	10	-	-	-	-
Contributions - non monetary		961	-	620	-	-	-	-
Interest and other income	5.1.5	1,102	1,078	2,256	2,423	2,495	2,570	2,635
<b>Total revenues</b>		<b>92,126</b>	<b>82,222</b>	<b>81,997</b>	<b>87,149</b>	<b>86,648</b>	<b>88,446</b>	<b>90,013</b>
<b>Expenses from ordinary activities</b>								
Employee benefits	5.1.6	29,361	31,035	29,937	34,600	35,163	35,866	36,583
Materials and services	5.1.7	26,095	26,307	27,328	27,403	27,053	27,773	28,271
Depreciation	5.1.9	20,626	20,959	22,013	23,214	23,258	23,723	24,198
Depreciation leased assets		471	71	71	78	80	81	83
Finance costs		88	146	168	133	111	38	11
Finance Costs - lease liabilities		18	-	15	16	27	25	21
Bad and doubtful debts		188	-	-	-	-	-	-
Other expenses	5.1.8	4,176	5,182	4,922	6,741	5,884	6,031	6,182
<b>Total expenses</b>		<b>81,023</b>	<b>83,701</b>	<b>84,454</b>	<b>92,186</b>	<b>91,576</b>	<b>93,538</b>	<b>95,348</b>
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		(5,104)	650	356	110	(190)	(190)	(190)
<b>Total comprehensive result</b>		<b>5,999</b>	<b>(829)</b>	<b>(2,100)</b>	<b>(4,928)</b>	<b>(5,118)</b>	<b>(5,282)</b>	<b>(5,525)</b>



# Budget 2023-24

## Balance Sheet

For the four years ending 30 June 2027

		Actual 2021-22 \$000	Budget 2022-23 \$000	Budget Forecast 2022-23 \$000	Budget 2023-24 \$000	Projections		
	Notes					2024-25 \$000	2025-26 \$000	2026-27 \$000
<b>Current assets</b>								
Cash and cash equivalents		10,289	1,022	4,779	4,384	4,178	4,893	5,276
Trade and other receivables		4,068	3,607	4,915	5,191	5,338	5,481	5,603
Inventories		728	942	913	900	931	953	970
Financial assets		59,020	53,940	59,883	50,506	41,850	39,326	34,998
Other assets		2,416	870	1,212	1,157	1,186	1,209	1,230
Non-current assets classified as held for sale		-	-	-	-	-	-	-
<b>Total current assets</b>	6.2	<b>76,521</b>	<b>60,381</b>	<b>71,701</b>	<b>62,138</b>	<b>53,483</b>	<b>51,862</b>	<b>48,077</b>
<b>Non-current assets</b>								
Trade and other receivables		16	27	31	32	33	34	35
Right of use assets		309	1,377	238	1,160	1,580	1,799	1,916
Financial assets		28,000	17,590	23,137	19,514	16,170	15,194	13,522
Property, infrastructure, plant and equipment		773,637	736,208	776,494	780,771	785,838	781,503	779,979
Intangible assets		3,919	3,721	3,919	3,919	3,919	3,919	3,919
<b>Total non-current assets</b>	6.2	<b>805,881</b>	<b>758,923</b>	<b>803,819</b>	<b>805,397</b>	<b>807,541</b>	<b>802,450</b>	<b>799,371</b>
<b>Total assets</b>		<b>882,402</b>	<b>819,304</b>	<b>875,520</b>	<b>867,534</b>	<b>861,024</b>	<b>854,312</b>	<b>847,448</b>
<b>Current liabilities</b>								
Trade and other payables		8,036	6,822	7,769	7,655	7,935	8,144	8,300
Trust funds and deposits		2,227	2,716	2,216	2,216	2,216	2,216	2,216
Unearned Income		6,135	1,408	3,507	1,715	1,722	1,728	1,734
Provisions		5,923	5,924	5,746	5,560	5,375	5,191	5,006
Interest-bearing loans and borrowings	6.1	1,430	1,418	3,185	1,660	1,219	1,112	-
Lease Liabilities		205	1,079	180	333	606	501	393
<b>Total current liabilities</b>	6.3	<b>23,956</b>	<b>19,367</b>	<b>22,603</b>	<b>19,138</b>	<b>19,073</b>	<b>18,891</b>	<b>17,650</b>
<b>Non-current liabilities</b>								
Trust funds and deposits		18	18	29	29	29	29	29
Provisions		1,818	1,757	1,755	1,691	1,626	1,570	1,515
Interest-bearing loans and borrowings	6.1	5,090	7,279	2,407	2,331	1,112	-	-
Lease Liabilities		116	1,242	41	589	545	465	423
<b>Total non-current liabilities</b>	6.3	<b>7,042</b>	<b>10,296</b>	<b>4,233</b>	<b>4,640</b>	<b>3,312</b>	<b>2,064</b>	<b>1,967</b>
<b>Total liabilities</b>		<b>30,998</b>	<b>29,663</b>	<b>26,836</b>	<b>23,778</b>	<b>22,385</b>	<b>20,956</b>	<b>19,616</b>
<b>Net assets</b>		<b>851,404</b>	<b>789,640</b>	<b>848,684</b>	<b>843,756</b>	<b>838,638</b>	<b>833,357</b>	<b>827,832</b>
<b>Equity</b>								
Accumulated surplus		324,051	332,168	329,308	319,532	314,413	309,132	303,607
Asset revaluation reserves		497,947	440,200	497,947	497,947	497,947	497,947	497,947
Other reserves		29,406	17,272	21,429	26,278	26,278	26,278	26,278
<b>Total equity</b>	6.4	<b>851,404</b>	<b>789,640</b>	<b>848,684</b>	<b>843,756</b>	<b>838,638</b>	<b>833,357</b>	<b>827,832</b>

# Budget 2023-24

## Statement of Changes in Equity

For the four years ending 30 June 2026

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2021-22 Actual</b>				
Balance at beginning of the financial year	787,658	322,217	440,200	25,241
Comprehensive result	5,999	5,999	-	-
Net asset revaluation increment (decrement)	57,747	-	57,747	-
Transfer to reserves	-	(9,821)	-	9,821
Transfer from reserves	-	5,656	-	(5,656)
Balance at end of the financial year	<b>851,404</b>	<b>324,051</b>	<b>497,947</b>	<b>29,406</b>
<b>2022-23 Budget</b>				
Balance at beginning of the financial year	790,470	325,879	439,350	25,241
Comprehensive result	(829)	(829)	-	-
Transfer to reserves	-	(2,581)	-	2,581
Transfer from reserves	-	10,550	-	(10,550)
Balance at end of the financial year	<b>789,640</b>	<b>333,018</b>	<b>439,350</b>	<b>17,272</b>
<b>2022-23 Budget Forecast</b>				
Balance at beginning of the financial year	851,404	324,051	497,947	29,406
Comprehensive result	(2,100)	(2,100)	-	-
Recognition of assets from prior year	(620)	(620)	-	-
Balance at end of the financial year	<b>848,684</b>	<b>329,308</b>	<b>497,947</b>	<b>21,429</b>
<b>2023-24 Budget</b>				
Balance at beginning of the financial year	848,684	329,308	497,947	21,429
Comprehensive result	(4,928)	(4,928)	-	-
Transfer to reserves	-	4,750	-	(4,750)
Transfer from reserves	-	(9,599)	-	9,599
Balance at end of the financial year	<b>843,756</b>	<b>319,531</b>	<b>497,947</b>	<b>26,278</b>
<b>2024-25 Projection</b>				
Balance at beginning of the financial year	843,756	319,531	497,947	26,278
Comprehensive result	(5,118)	(5,118)	-	-
Balance at end of the financial year	<b>838,638</b>	<b>314,413</b>	<b>497,947</b>	<b>26,278</b>
<b>2025-26 Projection</b>				
Balance at beginning of the financial year	838,638	314,413	497,947	26,278
Comprehensive result	(5,282)	(5,282)	-	-
Balance at end of the financial year	<b>833,356</b>	<b>309,131</b>	<b>497,947</b>	<b>26,278</b>
<b>2026-27 Projection</b>				
Balance at beginning of the financial year	833,356	309,131	497,947	26,278
Comprehensive result	(5,525)	(5,525)	-	-
Balance at end of the financial year	<b>827,831</b>	<b>303,606</b>	<b>497,947</b>	<b>26,278</b>

# Budget 2023-24

## Statement of Cash Flow

For the four years ending 30 June 2027

	Actual 2021-22 \$000	Budget 2022-23 \$000	Budget Forecast 2022-23 \$000	Budget 2023-24 \$000	Projections		
					2024-25 \$000	2025-26 \$000	2026-27 \$000
<b>Cash flows from operating activities</b>							
Rates and charges	46,199	47,135	47,311	49,037	50,404	51,670	52,716
Statutory fees and fines	1,934	1,465	2,665	1,270	1,289	1,308	1,328
User fees and other fines (inclusive of GST)	15,385	15,108	14,185	15,598	13,338	13,538	13,741
Operating grants (inclusive of GST)	19,096	14,733	13,275	16,180	16,441	16,681	16,927
Capital grants (inclusive of GST)	9,686	1,770	274	766	2,623	2,623	2,623
Interest received	548	700	1,488	2,030	2,091	2,154	2,207
Net GST (payment)/refund	1,589	-	-	-	-	-	-
Contributions - monetary	511		10				
Other receipts	438	294	(183)	248	305	318	340
Proceeds/(repayment) of trusts and deposits	(488)	-	-	-	-	-	-
Payments to suppliers (inclusive of GST)	(25,087)	(26,209)	(27,753)	(27,550)	(26,865)	(27,635)	(28,178)
Payments to employees	(29,113)	(31,235)	(30,137)	(34,800)	(35,363)	(36,066)	(36,783)
Short-term, low value and variable lease payments	(145)	-	-	-	-	-	-
Other payments	(4,612)	(5,182)	(4,922)	(6,741)	(5,884)	(6,031)	(6,182)
<b>Net cash from operating activities</b>	<b>35,941</b>	<b>18,578</b>	<b>16,214</b>	<b>16,037</b>	<b>18,378</b>	<b>18,560</b>	<b>18,739</b>
<b>Cash flows from investing activities</b>							
Payments for property, infrastructure, plant and equipment	(25,529)	(41,359)	(24,513)	(27,382)	(28,215)	(19,278)	(22,563)
Proceeds from sale of property, infrastructure, plant and equipment	3,221	-	-	-	-	-	-
Proceeds / (payments) for investments	(20,489)	20,000	4,000	13,000	12,000	3,500	6,000
<b>Net cash from investing activities</b>	<b>(42,797)</b>	<b>(21,359)</b>	<b>(20,513)</b>	<b>(14,382)</b>	<b>(16,215)</b>	<b>(15,778)</b>	<b>(16,563)</b>
Finance costs	(88)	(146)	(168)	(133)	(111)	(38)	(11)
Interest paid - lease liability	(18)	-	(15)	(16)	(27)	(25)	(21)
Repayment of borrowings	(1,073)	(1,384)	(927)	(1,602)	(1,660)	(1,219)	(1,112)
Proceeds from borrowings	4,262	-	-	-	-	-	-
Repayment of lease liabilities	(477)	-	(100)	(299)	(571)	(785)	(650)
<b>Net cash from financing activities</b>	<b>2,606</b>	<b>(1,530)</b>	<b>(1,211)</b>	<b>(2,050)</b>	<b>(2,369)</b>	<b>(2,067)</b>	<b>(1,793)</b>
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(4,250)</b>	<b>(4,312)</b>	<b>(5,510)</b>	<b>(395)</b>	<b>(205)</b>	<b>714</b>	<b>383</b>
Cash and cash equivalents at start of period	14,539	5,334	10,289	4,779	4,384	4,178	4,893
<b>Cash and cash equivalents at end of period</b>	<b>10,289</b>	<b>1,022</b>	<b>4,779</b>	<b>4,384</b>	<b>4,178</b>	<b>4,893</b>	<b>5,276</b>



# Budget 2023-24

## Budgeted Statement of Capital Works

For the four years ending 30 June 2027

	Actual 2021- 22 \$000	Budget 2022-23 \$000	Budget Forecast 2022-23 \$000	Budget 2023-24 \$000	Projections		
					2024-25 \$000	2025-26 \$000	2026-27 \$000
<b>Capital works area</b>							
<b>Property</b>							
Land	-	4,923	-	-	-	-	-
Land improvements	-	-	492	-	2,000	-	-
<b>Total land</b>	<b>-</b>	<b>4,923</b>	<b>492</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
Buildings	1,329	6,750	7,237	4,261	1,911	2,205	2,339
Heritage buildings	238	-	-	47	-	-	-
<b>Total buildings</b>	<b>1,567</b>	<b>6,750</b>	<b>7,237</b>	<b>4,307</b>	<b>1,911</b>	<b>2,205</b>	<b>2,339</b>
<b>Total property</b>	<b>1,567</b>	<b>11,673</b>	<b>7,729</b>	<b>4,307</b>	<b>3,911</b>	<b>2,205</b>	<b>2,339</b>
<b>Plant and equipment</b>							
Heritage plant and equipment	690	-	-	-	-	-	-
Plant, machinery and equipment	2,353	3,887	1,892	6,566	2,492	1,930	1,059
Computers and telecommunications	54	-	-	50	-	-	-
<b>Total plant and equipment</b>	<b>3,097</b>	<b>3,887</b>	<b>1,892</b>	<b>6,616</b>	<b>2,492</b>	<b>1,930</b>	<b>1,059</b>
<b>Infrastructure</b>							
Roads	9,861	9,833	7,041	6,691	10,152	8,465	9,316
Bridges	627	2,763	1,186	859	1,720	1,404	1,238
Footpaths and cycleways	1,269	3,862	2,951	1,659	3,098	1,378	1,080
Drainage	2,415	2,274	2,677	1,928	2,791	2,516	5,455
Recreational, leisure and community facilities	6,151	1,780	409	1,044	2,770	1,039	1,165
Waste management	55	373	175	901	435	-	-
Parks, open space and streetscapes	-	107	103	200	119	127	134
Aerodromes	-	4,700	-	3,177	-	-	-
Other infrastructure	455	107	350	-	25	-	550
<b>Total infrastructure</b>	<b>20,833</b>	<b>25,800</b>	<b>14,892</b>	<b>16,459</b>	<b>21,110</b>	<b>14,929</b>	<b>18,938</b>
<b>Total capital works</b>	<b>25,497</b>	<b>41,359</b>	<b>24,513</b>	<b>27,382</b>	<b>27,513</b>	<b>19,064</b>	<b>22,336</b>
<b>Represented by:</b>							
New	1,602	10,265	6,381	2,023	4,368	550	951
Renewal	17,382	20,297	11,619	21,199	17,990	16,609	19,161
Expansion/upgrade	6,513	10,798	6,513	4,160	5,155	1,905	2,224
<b>Total capital works</b>	<b>25,497</b>	<b>41,359</b>	<b>24,513</b>	<b>27,382</b>	<b>27,513</b>	<b>19,064</b>	<b>22,336</b>
<b>Funding sources represented by</b>							
Grants		16,330	-	4,145	2,623	2,623	2,623
Council cash		25,029	-	23,237	24,890	16,441	19,713
<b>Total capital works expenditure</b>		<b>41,359</b>	<b>-</b>	<b>27,382</b>	<b>27,513</b>	<b>19,064</b>	<b>22,336</b>

# Budget 2023-24

## Statement of Human Resources

For the four years ending 30 June 2027

	Actual	Budget	Budget Forecast	Budget	Projections		
	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	\$'000	\$000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>							
Employee costs - operating	32,285	29,911	28,789	33,294	33,824	34,494	35,177
Employee costs - capital	1,117	1,124	1,148	1,306	1,339	1,372	1,406
<b>Total staff expenditure</b>	<b>29,361</b>	<b>31,035</b>	<b>29,937</b>	<b>34,600</b>	<b>35,163</b>	<b>35,866</b>	<b>36,583</b>
<b>Staff numbers</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Employees	322.80	335.60	335.60	354.28	354.28	354.28	354.28
<b>Total staff numbers</b>	<b>322.80</b>	<b>335.60</b>	<b>335.60</b>	<b>354.28</b>	<b>354.28</b>	<b>354.28</b>	<b>354.28</b>

Full time equivalents (FTE's) have been reviewed in preparing the budget and reflect all costs included in the budget, this includes the full FTE of all positions within the current establishment, whether the position is currently filled or not, as well as FTE worked by casuals and budgeted leave backfill for positions.

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

Division	Comprises				
	Budget	Permanent		Casual	Temporary
	2023-24	Full Time	Part time		
	\$'000	\$'000	\$'000	\$'000	\$'000
Office of CEO	943	943	-	-	-
Corporate	5,353	4,517	836	-	-
Communities	10,772	5,373	2,739	2,660	-
Sustainability	4,188	3,840	348	-	-
Emergency Management	404	343	61	-	-
Infrastructure	10,907	10,454	261	192	-
<b>Total permanent staff expenditure</b>	<b>32,567</b>	<b>25,470</b>	<b>4,245</b>	<b>2,852</b>	<b>-</b>
Other expenditure	727				
Capitalised labour costs	1,306				
<b>Total expenditure</b>	<b>34,600</b>				

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

Division	Comprises			
	Budget	Permanent	Casual	Temporary
	2023-24	Full Time	Part time	
Office of CEO	6.00	6.00	-	-
Corporate	42.35	35.00	7.35	-
Communities	109.22	52.00	29.04	28.18
Sustainability	37.62	34.00	3.62	-
Emergency Management	2.68	2.00	0.68	-
Infrastructure	148.41	144.00	2.63	1.78
<b>Total permanent staff expenditure</b>	<b>346.28</b>	<b>273.00</b>	<b>43.32</b>	<b>29.96</b>
Capitalised labour costs	8.00			
<b>Total staff</b>	<b>354.28</b>			

# Budget 2023-24

## Summary of Planned Human Resource Expenditure

For the four years ending 30 June 2025

Department	Budget	Projections		
	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
<b>Office of CEO</b>				
Permanent - Fulltime				
Female	830	847	864	881
Male	113	115	118	120
Permanent - Part time				
Female	-	-	-	-
Male	-	-	-	-
<b>Total Office of CEO</b>	<b>943</b>	<b>962</b>	<b>981</b>	<b>1,001</b>
<b>Corporate</b>				
Permanent - Fulltime				
Female	3,218	3,282	3,315	3,348
Male	1,299	1,325	1,338	1,352
Permanent - Part time				
Female	690	704	711	718
Male	146	149	152	155
<b>Total Corporate</b>	<b>5,353</b>	<b>5,460</b>	<b>5,516</b>	<b>5,573</b>
<b>Communities</b>				
Permanent - Fulltime				
Female	4,612	4,704	4,751	4,799
Male	761	776	784	792
Permanent - Part time				
Female	2,633	2,686	2,713	2,740
Male	106	108	109	110
<b>Total Communities</b>	<b>8,112</b>	<b>8,274</b>	<b>8,357</b>	<b>8,441</b>
<b>Emergency Management</b>				
Permanent - Fulltime				
Female	-	-	-	-
Male	343	350	357	364
Permanent - Part time				
Female	61	62	63	65
Male	-	-	-	-
<b>Total /Emergency Management</b>	<b>404</b>	<b>412</b>	<b>420</b>	<b>429</b>
<b>Sustainability</b>				
Permanent - Fulltime				
Female	1,666	1,683	1,699	1,723
Male	2,174	2,196	2,218	2,262
Permanent - Part time				
Female	348	351	355	362
Male	-	-	-	-
<b>Total Sustainability</b>	<b>4,188</b>	<b>4,230</b>	<b>4,272</b>	<b>4,348</b>
<b>Infrastructure</b>				
Permanent - Fulltime				
Female	2,582	2,608	2,634	2,660
Male	8,710	8,647	8,834	9,022
Permanent - Part time				
Female	82	83	84	84
Male	173	175	176	178
<b>Total Infrastructure</b>	<b>11,547</b>	<b>11,512</b>	<b>11,728</b>	<b>11,945</b>
Other employee related expenses	2,747	2,993	3,260	3,503
<b>Total operating staff expenditure</b>	<b>30,547</b>	<b>30,851</b>	<b>31,274</b>	<b>31,735</b>
Total Capitalised Labour expenditure	1,306	1,319	1,332	1,346
<b>Total staff expenditure</b>	<b>34,600</b>	<b>35,163</b>	<b>35,866</b>	<b>36,583</b>

## Summary of Planned Human Resource Full Time Equivalent

For the four years ending 30 June 2025



# Budget 2023-24

Department	Budget	Projections		
	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE
<b>Office of CEO</b>				
Permanent - Fulltime				
Female	5.00	5.00	5.00	5.00
Male	1.00	1.00	1.00	1.00
Permanent - Part time				
Female	0.80	0.80	0.80	0.80
Male	0.00	0.00	0.00	0.00
<b>Total Office of CEO</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>
<b>Corporate</b>				
Permanent - Fulltime				
Female	21.00	21.00	21.00	21.00
Male	11.00	11.00	11.00	11.00
Permanent - Part time				
Female	6.22	6.22	6.22	6.22
Male	1.60	1.60	1.60	1.60
<b>Total Corporate</b>	<b>39.82</b>	<b>39.82</b>	<b>39.82</b>	<b>39.82</b>
<b>Communities</b>				
Permanent - Fulltime				
Female	45.00	45.00	45.00	45.00
Male	7.00	7.00	7.00	7.00
Permanent - Part time				
Female	28.09	28.09	28.09	28.09
Male	0.94	0.94	0.94	0.94
<b>Total Communities</b>	<b>81.03</b>	<b>81.03</b>	<b>81.03</b>	<b>81.03</b>
<b>Sustainability</b>				
Permanent - Fulltime				
Female	14.00	14.00	14.00	14.00
Male	19.00	19.00	19.00	19.00
Permanent - Part time				
Female	3.62	3.62	3.62	3.62
Male	0.00	0.00	0.00	0.00
<b>Total Sustainability</b>	<b>36.62</b>	<b>36.62</b>	<b>36.62</b>	<b>36.62</b>
<b>Infrastructure</b>				
Permanent - Fulltime				
Female	27.00	27.00	27.00	27.00
Male	111.00	111.00	111.00	111.00
Permanent - Part time				
Female	0.84	0.84	0.84	0.84
Male	1.78	1.78	1.78	1.78
<b>Total Infrastructure</b>	<b>140.62</b>	<b>140.62</b>	<b>140.62</b>	<b>140.62</b>
Casual and other staff	41.39	41.39	41.39	41.39
<b>Total operating staff</b>	<b>304.89</b>	<b>304.89</b>	<b>304.89</b>	<b>304.89</b>
Capitalised Labour	8.00	8.00	8.00	8.00
<b>Total staff</b>	<b>354.28</b>	<b>354.28</b>	<b>354.28</b>	<b>354.28</b>

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## 4a Target performance indicators - Financial

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.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2021-22	Budget 2022-23	Budget Forecast 2022-23	Budget Target 2023-24	Target Projections			Trend
							2024-25	2025-26	2026-27	+/-
<b>Operating position</b>										
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(4.23%)	(4.34%)	(6.83%)	(8.93%)	(9.21%)	(9.21%)	(9.32%)	-
<b>Liquidity</b>										
Working Capital	Current assets / current liabilities	2	319.42%	311.76%	317.21%	324.68%	280.40%	274.53%	272.40%	-
Unrestricted cash	Unrestricted cash / current liabilities	2	215.27%	233.24%	218.78%	213.81%	177.98%	177.97%	175.72%	-
<b>Obligations</b>										
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	14.24%	18.42%	11.79%	8.12%	4.62%	2.15%	0.00%	+
Loans and borrowings	Interest and principal repayments on loans and borrowings / rate revenue	3	2.54%	(3.24%)	2.31%	3.53%	3.51%	2.43%	2.13%	+
Indebtedness	Non-current liabilities / own source revenue	3	11.12%	15.87%	6.49%	6.78%	4.90%	2.99%	2.79%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	4	115.85%	148.36%	82.37%	109.24%	105.00%	105.00%	105.00%	o
<b>Stability</b>										
Rates concentration	Rate revenue / adjusted underlying revenue	5	55.53%	59.30%	60.24%	58.11%	60.07%	60.28%	60.38%	o
Rates effort	Rate revenue / property values (CIV)	6	0.50%	0.43%	0.58%	0.44%	0.43%	0.43%	0.42%	o
<b>Efficiency</b>										
Expenditure level	Total expenditure / no. of assessments	7	\$4,025	\$3,896	\$3,986	\$4,320	\$4,304	\$4,396	\$4,481	+
Revenue Level	Residential rate revenue / no. of residential assessments	8	\$1,865	\$1,922	\$1,966	\$2,002	\$2,070	\$2,124	\$2,168	o

## 4b Target performance indicators - Services

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual	Budget	Forecast	Target	Target Projections			Trend
			2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27	+/-
Governance										
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	9	42	NA	45	50	51	52	53	+
Roads										
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	10	97.41%	NA	95.00%	98.00%	98.00%	98.00%	98.00%	o
Statutory planning										
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	11	97.76%	NA	90.00%	90.00%	90.00%	90.00%	90.00%	o
Waste management										
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	12	48.76%	NA	50.00%	50.00%	50.00%	50.00%	50.00%	o



## Key to forecast trend:

- + Forecast's improvement in council's financial performance/financial position indicator.
- o Forecasts that council's financial performance/financial position indicator will be steady.
- Forecast's 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. Financial performance is expected to deteriorate over the period, continued operating losses means reliance on council's cash reserves or increased debt to maintain services.
2. Working capital and Unrestricted cash – The proportion of current liabilities represented by current assets. Working capital forecast trend is to decline in the forecast period due to additional borrowings increasing current liabilities.
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 ongoing services. Trend indicates that council's reliance on rate revenue will remain steady compared to other sources of revenue. This is due to the constraints of rate capping.
6. Rates effort - Reflects the level of rates as a percentage of property values. Trend indicates that council's that this will remain steady in future years.
7. Expenditure levels – Reflects the level of total expenditure per property assessment. Trend indicates this will increase in future years.
8. Revenue levels – Reflects the average level of rates to be raised per property assessment. Trend indicates this will remain steady in future years due to rate capping constraints.

9. Satisfaction with community consultation and engagement – Reflects the level of community satisfaction with how council engages with the community. Council has set targets to improve this measure.
10. Sealed local roads below the intervention level – Reflects the quantity of roads that council maintains at the required levels.
11. Planning applications decided within the relevant required time – Reflects the time taken to make a decision on planning applications. The availability of qualified planners is predicted to impact negatively on this indicator in the future.
12. Kerbside collection waste diverted from landfill – Reflects the percentage of waste that is diverted from landfill. Council has set a target to reduce the amount of waste that goes to landfill by increasing education programs.

## 5. Notes to financial statements

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

### 5.1 Comprehensive income statement

#### 5.1.1 Rates and charges

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

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

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

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

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

This will raise total rates and charges for 2023/24 to \$49.119 million.

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

	Budget Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
General rates*	37,136	38,368	1,233	3.32%
Municipal charge*	4,140	4,154	14	0.35%
Waste management charge	5,944	6,447	503	8.46%
Supplementary rates and rate adjustments	200	150	(50)	(25.00%)
Interest on rates and charges	-	-	0	0.00%
Total rates and charges	47,419	49,119	1,700	

\*These items are subject to the rate cap established under the Fair Go Rates System.



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

Type or class of land	2022-23 cents/\$CIV*	2023-24 cents/\$CIV*	Change
General land	0.0033174	0.0029377	(0.00038)
Farm land	0.0029857	0.0026439	(0.00034)
Commercial land	0.0038482	0.0034077	(0.00044)
Industrial land	0.0038482	0.0034077	(0.00044)
Cultural and recreation	0.0016587	0.0014688	(0.00019)

- 5.1.1 (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	Budget 2022-23 \$'000	Annualised rates 2022-23 \$'000	Budget 2023-24 \$'000	Change %
General land	21,677	21,928	21,984	0.26%
Farm land	9,481	9,521	10,830	13.75%
Commercial land	3,598	3,679	3,742	1.73%
Industrial land	1,770	1,804	1,812	0.49%
Cultural and recreation	-	-	-	0.00%
Municipal charge	4,124	4,154	4,154	0.00%
<b>Total amount to be raised by general rates</b>	<b>40,650</b>	<b>41,084</b>	<b>42,522</b>	<b>3.50%</b>

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

Type or class of land	2022-23 Number	2023-24 Number	Change Number	%
General land	15,893	16,009	116	0.73%
Farm land	3,773	3,765	(8)	(0.21%)
Commercial land	1,145	1,142	(3)	(0.26%)
Industrial land	505	541	36	7.13%
Cultural and recreation	34	34	0	0.00%
<b>Total number of assessments</b>	<b>21,350</b>	<b>21,491</b>	<b>141</b>	

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

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

Type or class of land	2022-23 \$'000	2023-24 \$'000	Change \$'000	%
General land	6,534,314	7,483,469	949,155	14.53%
Farm land	3,175,530	4,096,068	920,538	28.99%
Commercial land	935,058	1,098,198	163,140	17.45%
Industrial land	459,899	531,879	71,980	15.65%
Cultural and recreation	23,694	27,485	3,791	16.00%
<b>Total value of land</b>	<b>11,128,495</b>	<b>13,237,099</b>	<b>2,108,604</b>	

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

Type of Charge	Per Rateable Property 2022-23 \$	Per Rateable Property 2023-24 \$	Change \$ %	
Municipal	200	200	-	0.00%

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

Type of Charge	2022-23 \$'000	2023-24 \$'000	Change \$'000 %	
Municipal	4,124	4,154	30	0.73%

5.1.1 (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	2022-23 \$	2023-24 \$	Change \$ %	
Residential - per year - 80 litre 1 bin - without food and garden bin	238.00	243.00	5.00	2.10%
Residential - per year - 80 litre 1 bin - with food and garden bin	167.00	170.00	3.00	1.80%
Rural - per year - 80 litre 1 bin - food and garden bin not available	202.00	206.00	4.00	1.98%
Residential - per year - 140 litre 1 bin - without food and garden bin	312.00	318.00	6.00	1.92%
Residential - per year - 140 litre 1 bin - with food and garden bin	235.00	240.00	5.00	2.13%
Rural - per year - 140 litre 1 bin - food and garden bin not available	264.00	269.00	5.00	1.89%
Residential - per year - 240 litre 1 bin (6 or more in the family) - without food and garden bin	528.00	539.00	11.00	2.08%
Residential - per year - 240 litre 1 bin (6 or more in the family) - with food and garden bin	426.00	435.00	9.00	2.11%
Rural - per year - 240 litre 1 bin - food and garden bin not available	445.00	454.00	9.00	2.02%
Residential - per year - 240 litre 1 bin (medical condition) - without food and garden bin	312.00	318.00	6.00	1.92%
Residential - per year - 240 litre 1 bin (medical condition) - with food and garden bin	235.00	240.00	5.00	2.13%
* Commercial/Industrial - per year - 80 litre	261.80	267.30	5.50	2.10%
* Commercial/Industrial - per year - 140 litre	343.20	349.80	6.60	1.92%
* Commercial/Industrial - per year - 240 litre	580.80	592.90	12.10	2.08%
Recycling charge 140 litre	63.00	64.00	1.00	1.59%
Recycling charge 240 litre	63.00	64.00	1.00	1.59%
Recycling charge 360 litre	63.00	64.00	1.00	1.59%
* Commercial/Industrial recycling charge 240 litre	69.30	70.40	1.10	1.59%
* Commercial/Industrial recycling charge 360 litre	69.30	70.40	1.10	1.59%
Food and Garden organics 240 litre	56.00	57.00	1.00	1.79%
* Commercial/Industrial Food and Garden organics 240 litre	61.60	62.70	1.10	1.79%

\* Inclusive of GST for commercial properties in accordance with legislation

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

Type of Charge	2022-23 \$'000	2023-24 \$'000	Change \$'000	%
Garbage charge 80 ltr	1,043	1,003	(40)	(3.80%)
Garbage charge 140 ltr	3,101	3,286	185	5.97%
Garbage charge 240 ltr	401	439	38	9.40%
Garden Organics	536	557	21	3.90%
Recycling charge	1,164	1,162	(2)	(0.16%)
<b>Total</b>	<b>6,245</b>	<b>6,447</b>	<b>202</b>	

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

Type of Charge	2022-23 \$'000	2023-24 \$'000	Change \$'000	%
Rates	36,526	38,368	1,842	5.04%
Municipal charge	4,124	4,154	30	0.73%
Waste service charges	6,245	6,447	202	3.24%
Supplementary rates & charges	200	150	(50)	(25.00%)
Interest on rates	111	-	(111)	0.00%
<b>Total Rates and charges</b>	<b>47,206</b>	<b>49,119</b>	<b>1,913</b>	

5.1.1 (l) Fair Go Rates System compliance

Campaspe Shire Council is fully compliant with the State Government's Fair Go Rates System.

	2022-23	2023-24
Total Rates	\$ 39,950,899	\$ 41,084,057
Number of rateable properties	21,316	21,457
Base Average Rates	\$ 1,874.22	\$ 1,914.72
Maximum Rate Increase (set by the State Government)	1.75%	3.50%
Capped Average Rate	\$ 1,907.02	\$ 1,981.73
Maximum General Rates and Municipal Charges Revenue	\$ 40,650,040	\$ 42,521,999
Budgeted General Rates and Municipal Charges Revenue	\$ 40,650,040	\$ 42,522,413

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

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

- The making of supplementary valuations (2023-24: estimated \$150,000 and 2022-23: \$200,000).
- The variation of returned levels of value (e.g. valuation appeals).
- Changes of use of land such that rateable land becomes non-rateable land and vice versa.
- Changes of use of land such that residential land becomes business land and vice versa.



## 5.1.1 (n) Differential rates

### Rates to be levied

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

- A general rate of 0.0029377% (0.0029377) cents in the dollar of CIV) for all general land.
- A general rate of 0.0026439% (0.0026439) cents in the dollar of CIV) for all rateable farm land.
- A general rate of 0.0034077% (0.0034077) cents in the dollar of CIV) for all rateable commercial and industrial land.
- A general rate of 0.0014688% (0.0014688) cents in the dollar of CIV) for all rateable cultural and recreation land.

Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant percentages 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.

The differential rate ratios are as follows:

- General land (100% of the general rate in the dollar);
- Farm land (90% of the general rate in the dollar);
- Commercial land (116% of the general rate in the dollar);
- Industrial land (116% of the general rate in the dollar); and
- Cultural and recreation (50% of the general rate in the dollar).

The objectives of the differentials above or below 100% are as follows:

- Farm land – to provide an equitable rate for primary producers, to encourage land use consistent with farming activities, conservation of areas which are suited to a variety of agricultural pursuits.
- Commercial and industrial land – to provide an equitable rate for commercial/industrial use assessments which reflects the higher earning capacity of these premises.
- Cultural and recreational land – to provide an equitable rate for cultural and recreational land, as defined in the Cultural & Recreational Land Act 1963, to encourage land use for community benefit in the pursuit of cultural and recreational activity.

### Commercial/Industrial land

Commercial/Industrial land is any land which is:

- Occupied for the principal purpose of carrying out the manufacture or production of, or trade in, goods or services; or
- Unoccupied but zoned commercial or industrial under the Campaspe Shire Council's Planning Scheme.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is wherever it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land permitted under the relevant planning scheme.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to commercial/industrial land. The vacant land affected by this rate is that which is zoned commercial and/or industrial under the Campaspe Shire Council Planning Scheme. The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2023-24 financial year.

## **General land**

General land is:

- Any land which does not have the characteristics of farm land, commercial/industrial land or cultural and recreational land.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the budget by council. The level of the rate for land in this category is considered to provide for an appropriate contribution to council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is where it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land permitted under the relevant planning scheme.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to general land. The vacant land affected by this rate is that which is zoned residential under the Campaspe Shire Council Planning Scheme. The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings already on the land or which will be constructed prior to the expiry of the 2023-24 financial year.

## **Farm land**

Farm land is any land, which is:

- not less than two hectares in area; and
- used primarily for grazing (including agistment), dairying, pig-farming, poultry-farming, fish-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing or the growing of crops of any kind or for any combination of those activities; and

is used by a business:

- that has significant and substantial commercial purpose or character; and
- that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
- that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way it is operating.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the budget by council. The level of the rate for land in this category is considered to provide for an appropriate contribution to council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is where it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land permitted under the relevant planning scheme.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to farm land. The vacant land affected by this rate is that which is zoned residential under the Campaspe Shire Council Planning Scheme. The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings already on the land or which will be constructed prior to the expiry of the 2023-24 financial year.

## **Cultural and Recreational Land**

In accordance with Council's Rating Strategy, cultural and recreational lands will receive a waiver from the payment of municipal rates, except where:

- The land is subject to a grazing lease, in which case it will attract the general rate (or farm rate if applicable).
- The land is used for housing gaming machines, in which case the portion of premises used for housing gaming machines shall attract the commercial rate.

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## 5.1.2 Grants

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

### Grants - operating

	Budget 2022-23 \$'000	Budget Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
				\$'000	%
Grants were received in respect of the following:					
Summary of grants					
Commonwealth funded grants	15,920	13,015	17,215	4,200	32.27%
State funded grants	1,446	3,161	1,524	(1,637)	(51.78%)
Total grants received	17,366	16,176	18,739	2,563	15.85%

	Budget 2022-23 \$'000	Budget Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
				\$'000	%
Operating Grants					
<i>Recurrent - Commonwealth Government</i>					
Financial Assistance Grants	13,225	10,308	14,513	4,205	40.79%
Community Health	5	7	5	(2)	(32.66%)
Children's Services	67	-	-	-	100.00%
<i>Recurrent - State Government</i>					
School crossing supervisors	95	126	130	4	3.52%
Libraries	283	313	318	5	1.60%
Maternal and child health	732	712	674	(38)	(5.36%)
Children's Services	140	161	140	(21)	(13.04%)
Community safety	52	62	54	(8)	(12.61%)
Total recurrent grants	14,600	11,688	15,833	4,145	35.46%
<i>Non-recurrent - Commonwealth Government</i>					
Children's Services		76	75	(1)	(1.95%)
<i>Non-recurrent - State Government</i>					
Libraries	24	12	12	0	100.00%
Community Development	-	23	-	(23)	(100.00%)
Protection of Biodiversity and Habitat	-	75	75	0	0.00%
Public Order and Safety	60	1,560	60	(1,500)	(96.15%)
Youth services	60	107	62	(45)	(42.25%)
Total non-recurrent grants	144	1,853	283	(1,570)	(84.71%)
Total operating grants	14,744	13,541	16,116	2,575	19.02%

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of council's services to ratepayers. Overall, the level of operating grants is projected to increase by 19.02% or \$2.5 million compared to 2022-23. This is due to 75% of the financial assistance grants for 2022-23 being prepaid in 2021-22. The result is less grants being received in 2022-23 than budgeted. The full amount of grants is being budgeted to be received in 2023-24, no allowance has been made for a pre-payment to occur again in 2022-23.



# Budget 2023-24

## Grants – capital

	Budget 2022-23 \$'000	Budget Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
				\$'000	%
Capital Grants					
<i>Recurrent - Commonwealth Government</i>					
Roads to recovery	2,623	2,623	2,623	-	0.00%
<i>Recurrent - State Government</i>				-	0.00%
Total recurrent grants	2,623	2,623	2,623	-	0.00%
<i>Non-recurrent - State Government</i>					
Living Libraries	-	12	-	(12)	0.00%
Total non-recurrent grants	-	12	-	(12)	(100.00%)
Total capital grants	2,623	2,634	2,623	(12)	(0.44%)
Total Grants	17,366	16,176	18,739	2,564	15.85%

Capital grants include all monies received from State and Federal sources for the purposes of funding the capital works program. Overall the level of capital grants has decreased by 0.44% or \$0.12 million compared to 2022-23. The reduction is due to a capital project grant being paid as the project is completed. The grant was budgeted in a prior year.

### 5.1.3 Statutory fees and fine

	Budget 2022-23 \$'000	Budget Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
				\$'000	%
Infringements and costs	500	380	500	120	31.50%
Town planning fees	770	843	579	(264)	(31.36%)
Building fees	98	10	98	88	875.20%
Other Statutory Fees	97	96	94	(3)	(2.91%)
Total statutory fees and fines	1,465	1,330	1,270	(60)	(4.51%)

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

Statutory fees are budgeted to decrease by 4.51 % or \$0.6 million compared to 2022-23. The decrease in town planning and building fees is expected due to development activity within the shire expected to slowdown in the immediate future. The increase in infringements from 2022-23 is due to infringements not being charged during the flood event of October 2022. Businesses were closed during the peak of the flood event for six weeks.

# Budget 2023-24

## 5.1.4 User fees

	Budget 2022-23 \$'000	Budget Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
				\$'000	%
Recreation	202	214	252	38	17.52%
Aquatics	1,507	1,014	1,215	201	19.80%
Children's Services	2,981	2,727	3,302	575	21.07%
Community Development	18	26	33	7	25.70%
Economic Development	7,249	7,066	6,699	(367)	(5.19%)
Engineering	122	127	122	(5)	(4.28%)
Environment and Conservation	15	9	15	6	74.65%
Environmental Health	295	270	302	32	11.80%
Financial Services	122	124	120	(4)	(3.37%)
Governance	2	2	1	(0)	(22.90%)
Library	128	136	127	(9)	(6.40%)
Organisational Strategy	24	18	24	6	36.72%
Plant and Fleet Management	2	0	506	506	0.00%
Property Management	(25)	8	7	(0)	(6.18%)
Regulatory Compliance	1,660	1,121	1,170	49	4.39%
Road Services	80	38	30	(8)	(21.27%)
Planning and Building	46	673	629	(45)	(6.62%)
Waste Collection and Management	681	614	1,046	432	70.41%
<b>Total user fees</b>	<b>15,108</b>	<b>14,185</b>	<b>15,598</b>	<b>1,413</b>	<b>9.96%</b>

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of council's services. These include use of leisure, entertainment and other community facilities and the provision of human services such as childcare. In setting the budget, the key principle for determining the level of user charges has been to ensure that increases do not impact capacity to pay or are in line with market levels.

User charges are projected to increase by 9.96% or \$1.4 million compared to 2022-23. The increase compared to 2022-23 is due to a number of services being closed during the October 2022 flood event, the forecast fee income from those services has reduced due to these closures. The 2023-24 budget has been set assuming no closures.

A detailed listing of fees and charges is included in Appendix A.

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## 5.1.5 Other income

	Budget 2022-23 \$'000	Budget Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
				\$'000	%
Interest	700	1,488	2,030	542	36.45%
Property rental and leases	378	744	389	(355)	(47.76%)
Sundry Income	0	24	4	(20)	(83.55%)
Total other income	1,078	2,256	2,423	166	7.38%

Other income is projected to increase by 7.38% or \$0.2 million compared to 2022-23. This is due to interest rates on investments increasing, this is expected to be maintained across the 2023-24 year. The increase in interest income is being partial offset by a decrease in rental income. This is due to a parcel of land being leased out as a resource recovery centre to deal with flood waste. This agreement is set to end by June 2022-23.

## 5.1.6 Employee cost

	Budget 2022-23 \$'000	Budget Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change	
				\$'000	%
Wages and salaries	24,467	22,230	27,258	(5,029)	(22.62%)
Casual staff	-	1,233	-	1,233	100.00%
Work Cover	445	297	429	(132)	(44.45%)
Superannuation	2,992	2,854	3,492	(639)	(22.38%)
Annual leave and long service leave	3,029	2,538	3,318	(780)	(30.72%)
Redundancy	-	289	-	289	100.00%
Sick leave	101	496	103	393	79.29%
Total employee costs	31,035	29,937	34,600	4,664	15.58%

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

Employee costs are forecast to increase by 15.58% or \$4.6 million compared to 2022-23 forecast. The increase is impacted by savings in 2022-23 made on employee costs as the result of the staff vacancies. The budget is set assuming full employment throughout the year with no vacancies.

In the 2022-23 year there has been a greater than expected vacancy rate and recruiting appropriate staff to fill vacancies has been problematic. This is an issue being experienced across many sectors of the economy.

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## 5.1.7 Materials and services

	Budget	Budget Forecast	Budget	Change	
	2022-23	2022-23	2023-24	\$'000	%
	\$'000	\$'000	\$'000	\$'000	%
Consultants	1,250	1,259	1,383	124	9.88%
Contract Payments	10,278	11,238	11,126	(112)	(1.00%)
Information Technology	1,786	1,774	2,090	316	17.82%
Insurance	1,107	1,007	1,519	512	50.89%
Legal services	213	217	216	(1)	(0.60%)
Repairs and Maintenance	3,149	3,248	3,010	(237)	(7.31%)
Service level contributions	887	1,021	872	(149)	(14.59%)
Utility costs	1,763	1,666	1,973	307	18.42%
Vehicle fuel costs	1,195	1,135	1,538	403	35.54%
Other vehicle costs	483	443	358	(85)	(19.20%)
Materials	4,198	4,321	3,317	(1,004)	(23.24%)
Total materials and services	26,307	27,328	27,404	76	0.28%

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are budgeted to increase by 0.28% or \$0.8 million compared to 2022-23. The slight increase is due to higher inflation impacting on the cost of all inputs used to deliver services to the community.



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## 5.1.8 Other expense

	Budget 2022-23 \$'000	Budget Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'000	%
Advertising	169	137	98	(38)	(28.12%)
Audit expenses	103	111	110	(1)	(0.75%)
Bank fees	167	180	176	(5)	(2.56%)
Commission	1,251	1,116	1,248	132	11.82%
Contributions and Community Grants	507	541	739	199	36.72%
Contribution to Campaspe Port Enterprise	615	600	2,000	1,400	0.00%
Councillor allowances	358	357	376	19	5.30%
Councillor - other expenses	43	25	43	18	72.46%
Fire service levy	95	95	97	2	1.73%
Food Purchases	109	96	120	24	24.50%
Fringe benefits tax	337	228	241	13	5.74%
Marketing	128	133	132	(1)	(0.81%)
Memberships to associations	241	262	368	106	40.42%
Operating lease rentals and equipment hire	425	402	400	(2)	(0.46%)
Postage and stationery	352	310	311	1	0.37%
Protective clothing	89	86	96	10	11.02%
Veterinary costs	150	174	142	(32)	(18.62%)
Quarry royalties	45	68	45	(23)	(34.29%)
<b>Total other expenses</b>	<b>5,182</b>	<b>4,922</b>	<b>6,740</b>	<b>1,819</b>	<b>36.95%</b>

Other expenses relate to a range of items including councillor allowances, contributions to community groups, community grants and advertising, insurances, food purchases for childcare and animals housed at the animal shelter, veterinary expenses and other miscellaneous expenditure items. Other expenses are forecast to increase by 36.95% or \$1.8 million compared to 2022-23. The main item contributing to the increase is Council's contribution to the Campaspe Port Enterprise of \$2.00 million.

## 5.1.9 Depreciation

	Budget 2022-23 \$'000	Budget Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'000	%
Property	4,221	4,326	4,349	23	0.54%
Plant & equipment	3,048	2,822	3,800	977	34.63%
Infrastructure	13,761	14,936	15,143	208	1.39%
<b>Total depreciation and amortisation</b>	<b>21,030</b>	<b>22,084</b>	<b>23,292</b>	<b>1,208</b>	<b>5.47%</b>

Depreciation is an accounting measure that attempts to allocate the value of an asset over its useful life. The depreciation charge is used as a proxy for the funds required to renew Council's assets to maintain agreed service levels. The increase of \$1.20 million is due to plant items being renewed and beginning to depreciate, these assets had been fully depreciated prior to being replaced. Infrastructure assets have increased in value which increases the depreciation charge for these assets.

Additional new plant valued at \$3.2 million is to be purchased for road maintenance and parks and gardens which will add \$0.4 million to depreciation costs. The additional plant items will improve the services delivered

# Budget 2023-24

to the community in the areas of road maintenance and the maintenance of public open spaces, sporting facilities and town entrances.

## 6. Balance sheet

### 6.1 Statement of borrowings

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

	2022-23 \$'000	2023-24 \$'000
Amount borrowed as at 30 June of the prior year	6,520	5,593
Amount borrowed	600	-
Amount projected to be redeemed	(1,527)	(1,602)
Amount of borrowings as at 30 June	5,593	3,991

The final drawdown on borrowings for Gunbower Lions Park and the Echuca East Community Precinct have been finalised. These funds were approved in the 2020-21 budget and were fully drawn down in the 2022-23 now that the projects are completed.

No additional loans are being considered in the 2023-24 budget and if no further borrowings are considered in future years all current loans will be finalised by June 2027.

### 6.2 Assets

#### Current assets (\$9.6 million decrease) and Non-current assets (\$1.6 million increase).

Cash and cash equivalents include cash and investments such as cash held in the bank, petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to decrease by \$0.4 million during the year, this is dependent on cash required to pay for capital works as they are completed.

Trade and other receivables are monies owed to council by ratepayers and others. The balance is expected to increase by \$0.3 million over the budget period, this is due to the trend in rate revenue collection decreasing over the last budget period.

Other assets include items such as prepayments for expenses that council has paid in advance of service delivery, inventories or stocks held for sale or consumption in council's services and other revenues due to be received in the next 12 months.

Property, infrastructure, plant and equipment is the largest component of council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by council over many years. The \$4.3 million increase in this balance is attributable to the net result of capital works and the yearly revaluation of asset classes along with the purchase of additional plant and equipment.

### 6.3 Liabilities

#### Current liabilities (\$3.5 million decrease) and Non-current liabilities (\$3.0 million decrease)

Trade and other payables are those to whom council owes money at 30 June. These liabilities are budgeted to increase by \$0.1 million compared with 2022-23 levels.

Provisions include accrued long service leave and annual leave owing to employees. These employee entitlements are expected to remain constant due to more active management of entitlements despite factoring in an increase for Enterprise Agreement outcomes.

Interest-bearing loans and borrowings are borrowings of council. Council is budgeting to repay loan principal of \$1.6 million over the year and has not budgeted for additional borrowings in 2023-24.

## 6.4 Equity

### Equity (\$4.9 million decrease)

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

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations.
- Other reserves that are funds that council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the accumulated surplus of the council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time. The \$4.9 million decrease in accumulated surplus results directly from the operational deficit budgeted for the 2023/24 year.

## 6.5 Working capital

### Working capital (\$6.1 million decrease)

Working capital is the excess of current assets above current liabilities. This calculation recognises that although council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months and are therefore not available for discretionary spending.

Some of council's cash assets are restricted in that they are required by legislation to be held in reserve for specific purposes or are held to fund carry forward capital works from the previous financial year.

## 7. Capital Works Program

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

The list of carried forward projects included at 7.5 is based on the best available information at the time of setting the budget, this may differ from what occurs at year end.

### 7.1 Summary

	Budget 2022/23 \$'000	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	%
Property	15,696	7,729	6,293	(9,403)	213.23%
Plant and equipment	3,642	1,892	6,616	2,974	26.47%
Infrastructure	22,021	14,892	14,473	(7,548)	7.60%
<b>Total</b>	<b>41,359</b>	<b>24,513</b>	<b>27,382</b>	<b>(13,977)</b>	<b>45.85%</b>

The below table is a summary of the funding sources and the type of capital works (new, renewal or upgrade) that is budgeted to be completed in the 2023-24 budget year.

	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources				
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
Property	6,293	967	2,227	3,098	26	-	3,219	-	3,048
Plant and equipment	6,616	3,239	3,377	-	-	-	300	-	6,316
Infrastructure	14,473	1,109	10,544	2,820	4,119	-	10,119	-	236
<b>Total</b>	<b>27,382</b>	<b>5,316</b>	<b>16,148</b>	<b>5,918</b>	<b>4,145</b>	<b>-</b>	<b>13,638</b>	<b>-</b>	<b>9,599</b>



## 7.2 2023-24 Capital works program – renewal works

Project No	Project Name	Project Cost (Whole of life)	Project Exp 23/24	Asset Expenditure Types			Funding Sources			Cash	Reserves
				New	Renewal	Upgrade	Grants	Contributions			
Renewal											
Buildings & Structures											
PR-100676	Echuca & District Livestock Exchange Column Rectification	\$160,000	\$160,000		\$160,000					\$160,000	
PR-100796	Shire Building Renew als	\$1,428,500	\$1,428,500		\$1,428,500					\$1,428,500	
			\$1,588,500	\$0	\$1,588,500	\$0	\$0	\$0	\$1,588,500	\$0	
Footpaths & Cycleways											
PR-100797	Shire Footpath Renew al Program	\$550,000	\$550,000		\$550,000					\$550,000	
			\$550,000	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$0	
Irrigation											
PR-100815	Shire Parks and Playgrounds Irrigation Renew al	\$100,000	\$100,000		\$100,000					\$100,000	
			\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	
Kerb & Channel											
PR-100798	Shire Kerb & Channel Renew al Program	\$1,641,000	\$1,641,000		\$1,558,950	\$82,050				\$1,641,000	
			\$1,641,000	\$0	\$1,558,950	\$82,050	\$0	\$0	\$1,641,000	\$0	
Open Space & Recreation Assets											
PR-100788	Echuca South Recreation Reserve Surface Renew al Design	\$68,000	\$68,000		\$68,000					\$68,000	
PR-100794	Shire Recreation Pump Renew als (Kyabram Northern Oval and Colbinabbin Tow n Recreation Reserve)	\$62,500	\$62,500		\$62,500					\$62,500	
PR-100801	Shire Open Space Equipment Renew al	\$100,000	\$100,000		\$100,000					\$100,000	
			\$230,500	\$0	\$230,500	\$0	\$0	\$0	\$230,500	\$0	
Other Road Elements											
PR-100800	Echuca RRC Hardstand Renew al	\$159,000	\$159,000		\$127,200	\$31,800				\$159,000	
			\$159,000	\$0	\$127,200	\$31,800	\$0	\$0	\$0	\$159,000	
Plant & Equipment											
PR-100629	Tongala & Rochester Depots Diesel Storage Tank Replacement	\$250,000	\$250,000		\$250,000					\$250,000	
PR-100692	Shire Retirement of Disused Radio Tow ers	\$60,000	\$50,000		\$50,000					\$50,000	
	Additional plant for Parks & Gardens and Road maintenance.	\$3,239,000	\$3,239,000	\$3,239,000						\$3,239,000	
Plant & Equipment											
PR-100807	Shire Plant Replacement Program	\$3,076,849	\$3,076,849		\$3,076,849					\$3,076,849	
			\$6,615,849	\$3,239,000	\$3,376,849	\$0	\$0	\$0	\$300,000	\$6,315,849	

## 7.2 2023-24 Capital works program – renewal works cont.

Project No	Project Name	Project Cost	Project Exp	Asset Expenditure Types			Funding Sources			
		(Whole of life)	23/24	New	Renewal	Upgrade	Grants	Contributions	Cash	Reserves
Roads										
PR-100535	Echuca Aerodrome Construction	\$4,800,000	\$3,176,666		\$1,588,333	\$1,588,333	\$2,350,000		\$826,666	
PR-100710	Rushworth High Street Renewal Stage 2	\$2,040,000	\$2,040,000		\$1,632,000	\$408,000			\$2,040,000	
PR-100795	Shire Road Resheeting Program	\$2,540,000	\$2,540,000		\$2,540,000				\$2,540,000	
PR-100799	Shire Sealed Road Unsealed Shoulder Re-sheeting Program	\$1,030,000	\$1,030,000		\$1,030,000				\$1,030,000	
PR-100822	Shire Sealed Road Resurfacing Program	\$1,040,000	\$1,040,000		\$1,040,000				\$1,040,000	
PR-100824	Echuca - Nish, Sturt & High Street Carpark Renewal Designs	\$41,000	\$41,000		\$41,000				\$41,000	
			\$9,867,666	\$0	\$7,871,333	\$1,996,333	\$2,350,000	\$0	\$7,517,666	\$0
Stormwater & Flood Control										
PR-100769	Shire Rural Culvert Renewal Program	\$100,000	\$100,000		\$100,000				\$100,000	
PR-100808	Echuca Simmie Road Table Drain Renewal	\$76,500	\$76,500		\$76,500					\$76,500
PR-100810	Shire Stormwater Pump Renewal Program	\$110,000	\$110,000		\$88,000	\$22,000			\$110,000	
			\$286,500	\$0	\$264,500	\$22,000	\$0	\$0	\$210,000	\$76,500
Swimming Pools										
PR-100694	Echuca EWMAC Swimming Pool Shell Painting	\$160,000	\$160,000		\$160,000				\$160,000	
			\$160,000	\$0	\$160,000	\$0	\$0	\$0	\$160,000	\$0
Total - Renewal			\$21,199,015	\$3,239,000	\$15,827,832	\$2,132,183	\$2,350,000	\$0	\$12,297,666	\$6,551,349

### 7.3 2023-24 Capital works program – upgrade works

Project No	Project Name	Project Cost (Whole of life)	Project Exp 23/24	Asset Expenditure Types			Funding Sources			
				New	Renewal	Upgrade	Grants	Contributions	Cash	Reserves
Upgrade Bridges										
PR-100745	Echuca Boat Ramp Redevelopment	\$1,250,117	\$859,407		\$171,881	\$687,526	\$859,407			
			\$859,407	\$0	\$171,881	\$687,526	\$859,407	\$0	\$0	\$0
Buildings & Structures										
PR-100486	Echuca EWMAC Plantroom and Chemical Delivery Upgrade Design Review	\$372,000	\$54,000			\$54,000			\$54,000	
PR-100675	Shire Resource Recovery Centre Skip Loading Bay Upgrades (Colbinabbin, Toolleen, Lockington)	\$917,000	\$742,000		\$148,400	\$593,600				\$742,000
PR-100784	Kyvalley Kyvalley Hall Toilet and Entry Point Upgrades	\$52,000	\$52,000			\$52,000	\$26,000		\$26,000	
PR-100806	Shire Security Review Implementation (Stage 2)	\$346,500	\$346,500	\$53,700		\$292,800			\$346,500	
PR-100818	Shire DDA Works	\$106,000	\$106,000			\$106,000				\$106,000
PR-100820	Echuca Holiday Park Upgrade Program - Cabin Refurbishment and En-Suite sites	\$2,000,000	\$2,000,000			\$2,000,000				\$2,000,000
			\$3,300,500	\$53,700	\$148,400	\$3,098,400	\$26,000	\$0	\$426,500	\$2,848,000
Total - Upgrade			\$4,159,907	\$53,700	\$320,281	\$3,785,926	\$885,407	\$0	\$426,500	\$2,848,000

## 7.4 2023-24 Capital works program – new works

Project No	Project Name	Project Cost (Whole of life)	Project Exp 23/24	Asset Expenditure Types			Funding Sources			
				New	Renewal	Upgrade	Grants	Contributions	Cash	Reserves
New										
Buildings & Structures										
PR-100741	Echuca & District Livestock Exchange Bull Pen Construction	\$106,000	\$106,000	\$106,000					\$106,000	
PR-100819	Echuca & District Livestock New Bugle Laneway Design	\$54,000	\$54,000	\$54,000					\$54,000	
			\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$160,000	\$0
Footpaths & Cycleways										
PR-100079	Rushworth Murchison (Waranga) Trail	\$3,155,000	\$909,410	\$909,410			\$909,410			
PR-100821	Shire New and Upgrade Footpath Program (Missing Links)	\$212,000	\$200,000	\$200,000					\$200,000	
			\$1,109,410	\$1,109,410	\$0	\$0	\$909,410	\$0	\$200,000	\$0
Open Space & Recreation Assets										
PR-100791	Echuca East Development - Stage Four (Bike Skills Area)	\$753,500	\$753,500	\$753,500					\$553,500	\$200,000
			\$753,500	\$753,500	\$0	\$0	\$0	\$0	\$553,500	\$200,000
Total - New			\$2,022,910	\$2,022,910	\$0	\$0	\$909,410	\$0	\$913,500	\$200,000
Total			\$27,381,832	\$5,315,610	\$16,148,113	\$5,918,109	\$4,144,817	\$0	\$13,637,666	\$9,599,349



## 7.5 Projects carried over from 2022-23

The following table lists projects that had funding allocated in previous budgets and remain to be delivered.

Project No	Project Name	Project Cost (Whole of life)	Project Exp 23/24	Asset Expenditure Types		
				New	Renewal	Upgrade
Carry Over Projects						
Bridges						
PR-100557	Gunbow er Thompsons Bridge Renew al	\$546,500	\$400,000		\$400,000	
PR-100745	Echuca Boat Ramp Redevelopment Stage 1	\$1,250,117	\$100,000		\$20,000	\$80,000
			\$500,000	\$0	\$420,000	\$80,000
Buildings & Structures						
PR-100353	Echuca Holiday Park Master Plan Implementation	\$1,600,000	\$1,400,000			\$1,400,000
PR-100596	Rushw orth Service Centre Upgrade	\$1,100,904	\$600,000			\$600,000
PR-100762	Echuca Vic Park Multi-use Changeroom facility	\$450,000	\$400,000			\$400,000
PR-100765	Shire Public Amenities Program (LRCl 3)	\$725,590	\$400,000			\$400,000
			\$2,800,000	\$0	\$0	\$2,800,000
Footpaths & Cycleways						
PR-100079	Rushw orth Murchison (Waranga) Trail	\$3,155,000	\$1,000,000	\$1,000,000		
PR-100085	Kyabram Breen Avenue Walking Cycle Trail	\$979,600	\$435,000			\$435,000
			\$1,435,000	\$1,000,000	\$0	\$435,000
Open Space & Recreation Assets						
PR-100360	Echuca Victoria Park Masterplan Review & Multi-	\$300,000	\$50,000	\$37,500	\$12,500	
			\$50,000	\$37,500	\$12,500	\$0
Plant & Equipment						
PR-100730	Plant Replacement Program 22/23	\$3,471,256	\$2,400,000		\$2,400,000	
			\$2,400,000	\$0	\$2,400,000	\$0
Roads						
PR-100735	Shire Wide Additional Resheeting (LRCl 3)	\$1,500,000	\$300,000	\$300,000		
			\$300,000	\$300,000	\$0	\$0
Stormwater & Flood Control						
PR-100647	Echuca Mount Terrick Road Pump Well	\$200,000	\$100,000		\$100,000	
			\$100,000	\$0	\$100,000	\$0
Total - Carry Over Projects			\$7,585,000	\$1,337,500	\$2,932,500	\$3,315,000

## 7.6 2023-24 Capital works program – grant funding

Project No	Project Name	Project Cost (Whole of life)	Project Exp 23/24	Asset Expenditure Types			Funding Sources			
				New	Renewal	Upgrade	Grants	Contributions	Cash	Reserves
Proposed LRCI4										
Open Space & Recreation Assets										
PR-100577	Toolleen Recreation Reserve Netball Courts	\$608,500	\$304,250		\$243,400	\$60,850	\$304,250			
			\$304,250	\$0	\$243,400	\$60,850	\$304,250	\$0	\$0	\$0
Roads										
PR-100766	Toolleen Axedale - Toolleen Road Widening	\$2,324,500	\$1,162,250			\$1,162,250	\$1,162,250			
			\$1,162,250	\$0	\$0	\$1,162,250	\$1,162,250	\$0	\$0	\$0
Total - Proposed LRCI			\$1,466,500	\$0	\$243,400	\$1,223,100	\$1,466,500	\$0	\$0	\$0
Grant Dependent Projects										
Buildings & Structures										
PR-100606	Kyabram Recreation Reserve Wilf Cox Pavilion	\$2,500,000	\$1,072,500		\$214,500	\$858,000	\$536,250		\$536,250	
			\$1,072,500	\$0	\$214,500	\$858,000	\$536,250	\$0	\$536,250	\$0
Land										
PR-100643	Echuca Aquatic Reserve/Onion Patch Upgrade	\$4,922,500	\$2,461,250	\$1,722,875	\$492,250	\$246,125	\$1,661,250			\$800,000
			\$2,461,250	\$1,722,875	\$492,250	\$246,125	\$1,661,250	\$0	\$0	\$800,000
Open Space & Recreation Assets										
PR-100575	Rochester Recreation Reserve Moon Oval	\$1,143,000	\$1,058,000			\$1,058,000	\$666,000	\$312,000		\$80,000
			\$1,058,000	\$0	\$0	\$1,058,000	\$666,000	\$312,000	\$0	\$80,000
Total - Grant Dependent Project			\$4,591,750	\$1,722,875	\$706,750	\$2,162,125	\$2,863,500	\$312,000	\$536,250	\$880,000

The grant dependent projects above will only be included in the capital works program if grant applications are successful. These projects are not included in the total capital works proposed for the 2023-24 year.

## Appendix A

### Fees and charges schedule

The fees and charges document is set out in two parts.

- Part One - Council set (non-statutory) fees and charges.
- Part Two - State or Federal Government set (statutory) fees and charges.

## Part One - Non statutory fees and charges

Non statutory fee and charges are set by council.

When setting these fees council consider the following:

- Cost recovery of service delivery
- Applicable strategies or policies
- Benchmarking
- Competitive neutrality

Where a fee is listed as 'taxable', it is GST inclusive.



2023/2024 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2022/2023 Charge (Incl. GST)	2023/2024 Charge (Incl. GST)	% Increase
<b><u>Animal and Local Laws services</u></b>				
<b>Animal Registration fees</b>				
Whole animal	Non Taxable	\$150.00	\$154.00	2.67%
Sterilised animal	Non Taxable	\$50.00	\$51.00	2.00%
Concession whole animal	Non Taxable	\$75.00	\$77.00	2.67%
Concession sterilised animal	Non Taxable	\$25.00	\$26.00	4.00%
Registration of domestic animal business	Non Taxable	\$250.00	\$256.00	2.40%
Registration Fee for Foster Carer as per S68H(1) DAA	Non Taxable	\$60.00	\$60.00	0.00%
Fee to register Foster Carer - Dog - first 12 months S15.4.e.i DAA - no more than 5 dogs or combination of 5 dogs/cats	Non Taxable	\$8.00	\$8.00	0.00%
Fee to register Foster Carer - Cat - first 12 months S15.4.f.i DAA - no more than 5 cats or combination of 5 cats/dogs	Non Taxable	\$8.00	\$8.00	0.00%
<b>Parking fees</b>				
3 month parking permits	Taxable	\$406.50	\$417.00	2.58%
12 month Nish & High street car parking permit option	Taxable	\$1,626.00	\$1,667.00	2.52%
Off street parking per hour	Taxable	\$1.50	\$1.60	6.67%
On street meter parking per hour	Taxable	\$1.70	\$1.80	5.88%
Parking infringements - Road Safety Act Section 87(4)	Taxable	\$85.00	\$87.00	2.35%
Residential Parking Permits - per annum	Taxable	\$100.00	\$100.00	0.00%
Trade Parking Permits (per bay / per day)	Taxable	\$10.00	\$10.00	0.00%
<b>Local Laws charges</b>				
Grazing permit - 3 months	Non Taxable	\$80.00	\$82.00	2.50%
Street furniture - per setting (table and 4 chairs)	Non Taxable	\$160.00	\$164.00	2.50%
A Boards (per board)	Non Taxable	\$100.00	\$102.00	2.00%
Goods for sale permit	Non Taxable	\$160.00	\$164.00	2.50%
Release of Impounded goods - sign	Non Taxable	\$70.00	\$72.00	2.86%
Release of Impounded goods - general goods	Non Taxable	\$130.00	\$133.00	2.31%
Inspection of Animal register not more than two animals	Non Taxable	\$8.00	\$8.50	6.25%
Issue a certificate from domestic animal register, not more than two	Non Taxable	\$15.00	\$15.50	3.33%
Street trading delineation marker - each	Non Taxable	\$2.00	\$2.00	0.00%
Street trading delineation marker - installation per premise	Non Taxable	\$50.00	\$50.00	0.00%
<b>Livestock Impoundment Fees</b>				
Impoundment fees (max per head)	Taxable	\$60.00	\$62.00	3.33%
Ranger fee (per hour)	Taxable	\$75.00	\$77.00	2.67%
Feed costs	Taxable	at cost	at cost	
Transport costs	Taxable	at cost	at cost	
RFID tags (per head)	Taxable	\$25.00	\$26.00	4.00%
Use of Council Stock crate (per transport)	Taxable	\$75.00	\$77.00	2.67%
Small cattle up to yearling (per head)	Taxable	\$15.00	\$15.50	3.33%
Grown cattle (per head)	Taxable	\$22.00	\$22.50	2.27%
<b>Country Fire Authority Act</b>				
Administration fee for failure to comply with a Schedule 15 Fire Prevention Notice	Taxable	\$240.00	\$246.00	2.50%

SHIRE OF CAMPASPE FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2022/2023 Charge (Incl. GST)	2023/2024 Charge (Incl. GST)	% Increase
<b><u>Animal and Local Laws services cont.</u></b>				
<b>Campaspe Animal Shelter charges</b>				
<b>Adoption Fees</b>				
A range of fees has been introduced to allow for fees to be reduced if there is an over supply of animals available for adoption.				
Adult dog	Non Taxable	\$305 - \$375	\$310 - \$380	
Senior dog 7 years +	Non Taxable	\$105 - \$195	\$110 - \$200	
Puppy	Non Taxable	\$405 - \$480	\$410 - \$485	
Adult Cat	Non Taxable	\$15 - \$108	\$0 - \$110	
Senior cat 7 years +	Non Taxable	\$10 - \$50	\$0 - \$55	
Kitten	Non Taxable	\$55- \$173	\$60 - \$175	
<b>Reclaim Fees</b>				
1st day impound	Non Taxable	\$58.00	\$59.00	1.72%
Additional days	Non Taxable	\$36.00	\$37.00	2.78%
<b>Surrender Fees</b>				
Surrender Fees- Canine (within Shire)	Non Taxable	\$48.00	\$48.50	1.04%
Surrender Fees - Feline (within Shire)	Non Taxable	\$27.00	\$27.50	1.85%
Microchip Fee - Impounded animal		\$50.00	\$50.50	1.00%
Microchip Fee - Private animal	Non Taxable	\$33.50	\$34.00	1.49%
<b><u>Aerodrome</u></b>				
Landing fees - per use, per tonne	Taxable	\$11.00	\$11.20	1.82%
Access fee general - annual fee	Taxable	\$264.00	\$269.30	2.01%
Access fee commercial - annual	Taxable	\$396.00	\$403.90	1.99%
Parking fee annual	Taxable	\$396.00	\$396.00	0.00%
<b>Aerodrome Meeting Room (NEW)</b>				
Room Hire (Inc. kitchenette) 7am - 6pm only	Taxable	\$15 per hour, to a maximum of \$165 per day	\$15 per hour, to a maximum of \$165 per day	
Bond	Non Taxable	\$190.00	\$190.00	0.00%
Meeting Room hire insurance (public liability if customer does not have current public liability certificate)	Taxable	\$25.00	\$25.00	0.00%
<b><u>Building and Planning Fees</u></b>				
<b>Building Approval Fees</b>				
Domestic Works	Taxable	by quotation	by quotation	
Commercial Works	Taxable	by quotation	by quotation	
<b>Building information and lodgement administration fees</b>				
Property information requests	Taxable	\$54.00	\$55.50	2.78%
Property information requests - Private Building Surveyors	Taxable	\$54.00	\$55.50	2.78%
Private/public building surveyors lodgement fee	Taxable	\$138.50	\$143.00	3.25%
Council lodgement fee	Taxable	\$138.50	\$143.00	3.25%
Request for Report and Consent to proposed Demolition	Taxable	\$97.00	\$100.00	3.09%
Council consent and report	Taxable	\$330.00	\$340.00	3.03%

SHIRE OF CAMPASPE FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2022/2023 Charge (Incl. GST)	2023/2024 Charge (Incl. GST)	% Increase
<b><u>Building and Planning Fees cont.</u></b>				
<b>Other Services</b>				
Non-mandatory inspection and addition re-inspection fees	Taxable	\$250.00	\$255.00	2.00%
Amendment of a domestic building permit	Taxable	\$290.00	\$300.00	3.45%
Amendment of commercial/industrial building permit	Taxable	\$600.00	\$700.00	16.67%
Extension of a current domestic building permit	Taxable	\$335.00	\$345.00	2.99%
Extension of a current commercial/industrial building permit	Taxable	\$335.00	\$345.00	2.99%
Domestic demolition permit Class 1, 2 and 10 buildings	Taxable	\$740.00	\$760.00	2.70%
Commercial/industrial demolition permit (minor)	Taxable	\$1,000.00	\$1,150.00	15.00%
Commercial/industrial demolition permit (major)	Taxable	\$1,500.00	\$1,700.00	13.33%
Swimming Pool Report/Audit	Taxable	\$300.00	\$335.00	11.67%
<b>Building Control</b>				
<b>Municipal Building Surveyor (MBS) Approvals</b>				
Occupancy Permits (POPES) free entry events	Taxable	\$370.00	\$380.00	2.70%
Temporary Occupancy Permits (TOP) free entry events (marquees, stages, single structure, multiple by quotation)	Taxable	\$77.00	\$79.00	2.60%
Occupancy Permits (POPES) pay for entry one-off events	Taxable	\$840.00	\$890.00	5.95%
Occupancy Permits (POPES) pay for entry events (3 year permit)	Taxable	\$1,850.00	\$2,000.00	8.11%
Temporary Occupancy Permits (TOP) pay for entry events	Taxable	\$155.00	\$160.00	3.23%
Modification Class 2 - 9	Taxable	\$390.00	\$400.00	2.56%
Owner Builders Defect Report (Sheds & Pools Only)	Taxable	\$515.00	\$545.00	5.83%
Retrieval of Council permit file from archives	Taxable	\$128.00	\$131.00	2.34%
Red Line Plan & Report - liquor licence	Taxable	\$505.00	\$520.00	2.97%
Building over easements	Taxable	\$365.00	\$375.00	2.74%
<b>Hourly rates</b>				
Referrals for reporting authority consents (CFA, heritage, water authority, preparation of protection notices or any other building Notice of Orders - MBS)	Taxable	\$315.00	\$325.00	3.17%
Municipal Building Surveyor - For private or municipal building surveyor duties where there is not any other applicable charge. Note this is not for general advice which remains free of charge.	Taxable	\$315.00	\$325.00	3.17%
<b>Illegal Building Works</b>				
Commercial/Industrial illegal building work or work without a building permit (2 times commercial building approval fee as a minimum)	Taxable	based on value of works	based on value of works	
Domestic illegal building work or work without a building permit (2 times building approval fee as a minimum)	Taxable	based on value of works	based on value of works	
<b>Planning</b>				
Extension of time to a permit	Taxable	\$200.00	\$225.00	12.50%
Second extension of time to a permit	Taxable	\$450.00	\$500.00	11.11%
Secondary consent under a permit	Taxable	\$220.00	\$260.00	18.18%
Provision of advice and copies of permit and plans	Taxable	\$150.00	\$170.00	13.33%
<b>Public Notice</b>				
Standard administration fee	Taxable	\$55.00	\$57.00	3.64%
Advertising Signage	Taxable	\$55.00	\$57.00	3.64%
Cost per letter sent	Taxable	\$9.60	\$9.80	2.08%
Newspaper advertisement	Taxable	at cost	at cost	

SHIRE OF CAMPASPE FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	Taxable	2022/2023 Charge (Incl. GST)	2023/2024 Charge (Incl. GST)	% Increase
<b><u>Children's Services Fees</u></b>				
<b>Child Care</b>				
Rochester Child Care - daily rate	Non Taxable	\$104.00	\$107.00	2.88%
Campaspe Child Care - daily rate	Non Taxable	\$122.00	\$125.00	2.46%
<b>Preschools</b>				
Enrolment Fee	Taxable	\$28.00	\$28.00	0.00%
<b><u>Library Services Fees</u></b>				
<b>Library fees</b>				
Library bags	Taxable	\$1.20	\$1.50	25.00%
Replacement card	Taxable	\$4.60	\$4.80	4.35%
Item replacement processing charge	Taxable	\$18.00	\$18.00	0.00%
Temporary membership (refundable)	Taxable	\$60.00	\$60.00	0.00%
Bud Earphones	Taxable	\$3.50	\$3.50	0.00%
<b>Photocopying &amp; Printing</b>				
A4 black & white per page	Taxable	\$0.20	\$0.20	0.00%
A3 black & white per page	Taxable	\$0.30	\$0.30	0.00%
A4 colour per page	Taxable	\$0.65	\$0.65	0.00%
A3 colour per page	Taxable	\$1.00	\$1.00	0.00%
<b>Library Fines</b>				
Fine - per item per day - discontinued in 2022-23	Taxable			
DVDs - per item per day - discontinued in 2022-23	Taxable			
<b>Library Loan Requests</b>				
Inter library loans from public libraries	Taxable	\$4.30	\$5.00	16.28%
Inter library loans from tertiary libraries	Taxable	\$20.00	\$22.00	10.00%
<b>Hire of library meeting rooms</b>				
Commercial operator, per hour	Taxable	\$42.00	\$43.00	2.38%
Not for profit organisation (Government funded), per hour	Taxable	\$19.00	\$19.50	2.63%
Community organisation (non Government funding), per booking	Taxable	\$13.00	\$13.50	3.85%
After hours bookings access card (refundable)	Taxable	\$30.00	\$30.00	0.00%
<b><u>Waste Services</u></b>				
<b>Clean Tyres - disposal</b>				
Car	Taxable	\$6.50	\$8.00	23.08%
Light Truck	Taxable	\$13.00	\$15.50	19.23%
Truck	Taxable	\$30.50	\$30.50	0.00%
Super Single	Taxable	\$61.00	\$69.00	13.11%
Tractor small (up to 1.0 metre diameter)	Taxable	\$124.00	\$143.00	15.32%
Tractor Large (1.0 - 2.0 metres diameter)	Taxable	\$252.50	\$434.50	72.08%
Motorcycle	Taxable	\$4.10	\$8.00	95.12%
Earthmover small (up to 1.0 metre diameter)	Taxable	\$202.00	\$229.50	13.61%
Earthmover medium (up to 1.0 - 1.5 metres diameter)	Taxable	\$505.00	\$573.50	13.56%
Earthmover large (up to 1.5 - 2 metres diameter)	Taxable	\$1,010.00	\$1,146.50	13.51%
<b>Contaminated Tyres (dirt and/or rock inside tyre) disposal</b>				
Car	Taxable	\$14.50	\$18.50	27.59%
Light Truck	Taxable	\$29.00	\$37.00	27.59%
Truck	Taxable	\$65.50	\$68.50	4.58%
Super Single	Taxable	\$131.00	\$147.50	12.60%
Tractor small (up to 1.0 metre diameter)	Taxable	\$200.00	\$343.50	71.75%
Tractor Large (1.0 - 2.0 metres diameter)	Taxable	\$300.00	\$520.00	73.33%
Motorcycle	Taxable	\$9.50	\$17.00	78.95%
Earthmover small (up to 1.0 metre diameter)	Taxable	\$500.00	\$551.00	10.20%
Earthmover medium (up to 1.0 - 1.5 metres diameter)	Taxable	\$1,000.00	\$1,376.50	37.65%
Earthmover large (up to 1.5 - 2 metres diameter)	Taxable	\$1,900.00	\$2,752.00	44.84%



2023/2024 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	#REF!	2022/2023 Charge (Incl. GST)	2023/2024 Charge (Incl. GST)	% Increase
<b>Transfer station fees</b>				
Transfer station charges - per cubic metre (general waste)	Taxable	\$43.00	\$45.00	4.65%
Transfer station charges - per cubic metre (garden organic waste)	Taxable	\$20.00	\$21.00	5.00%
Refrigerators , Air Conditioners - degassing charge	Taxable	\$15.00	\$15.00	0.00%
Mattresses - single	Taxable	\$14.00	\$15.00	7.14%
Mattresses - double, queen, king	Taxable	\$20.00	\$21.00	5.00%
Clean fill soil - per cubic metre (Echuca and Mt Scobie only)	Taxable	\$21.00	\$22.00	4.76%
Concrete/brick tipping per cubic metre (Echuca and Mt Scobie only)	Taxable	\$26.00	\$30.00	15.38%
Gas bottles (household up to 9kgs) and fire extinguishers	Taxable	\$6.00	\$6.00	0.00%
<b>Kerbside Waste, Recycling, Food and Garden Services</b>				
<b>Waste Services</b>				
Residential - per year - 80 litre 1 bin - <b>without</b> food and garden bin	Non Taxable	\$238.00	\$243.00	2.10%
Residential - per year - 80 litre 1 bin - <b>with</b> food and garden bin	Non Taxable	\$167.00	\$170.00	1.80%
Rural - per year - 80 litre 1 bin - food and garden bin <b>not available</b>	Non Taxable	\$202.00	\$206.00	1.98%
Residential - per year - 140 litre 1 bin - <b>without</b> food and garden bin	Non Taxable	\$312.00	\$318.00	1.92%
Residential - per year - 140 litre 1 bin - <b>with</b> food and garden bin	Non Taxable	\$235.00	\$240.00	2.13%
Rural - per year - 140 litre 1 bin - food and garden bin <b>not available</b>	Non Taxable	\$264.00	\$269.00	1.89%
Residential - per year - 240 litre 1 bin (6 or more in the family) - <b>without</b> food and garden bin	Non Taxable	\$528.00	\$539.00	2.08%
Residential - per year - 240 litre 1 bin (6 or more in the family) - <b>with</b> food and garden bin	Non Taxable	\$426.00	\$435.00	2.11%
Rural - per year - 240 litre 1 bin - food and garden bin <b>not available</b>	Non Taxable	\$445.00	\$454.00	2.02%
Residential - per year - 240 litre 1 bin (medical condition) - <b>without</b> food and garden bin	Non Taxable	\$312.00	\$318.00	1.92%
Residential - per year - 240 litre 1 bin (medical condition) - <b>with</b> food and garden bin	Non Taxable	\$235.00	\$240.00	2.13%
Commercial/Industrial - per year - 80 litre	Taxable	\$261.80	\$267.30	2.10%
Commercial/Industrial - per year - 140 litre	Taxable	\$343.20	\$349.80	1.92%
Commercial/Industrial - per year - 240 litre	Taxable	\$580.80	\$592.90	2.08%
<b>Recycling Services</b>				
Residential - per year - 140 litre (elderly residents & units/flats)	Non Taxable	\$63.00	\$64.00	1.59%
Residential - per year - 240 litre	Non Taxable	\$63.00	\$64.00	1.59%
Residential - per year - 360 litre	Non Taxable	\$63.00	\$64.00	1.59%
Commercial/Industrial - per year - 240 litre	Taxable	\$69.30	\$70.40	1.59%
Commercial/Industrial - per year - 360 litre	Taxable	\$69.30	\$70.40	1.59%
<b>Food and Garden Waste Service</b>				
Food and Garden Waste Residential - 240 litre	Non Taxable	\$56.00	\$57.00	1.79%
Food and Garden Waste Commercial - 240 litre	Taxable	\$61.60	\$62.70	1.79%

2023/2024 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	#REF!	2022/2023 Charge (Incl. GST)	2023/2024 Charge (Incl. GST)	% Increase
<b>Health Services</b>				
<b>Registered Food Premises fees</b>				
<b>Food Premises</b>				
Class 1 - Premises serving high risk foods to high risk customers including hospitals, childcare centres and aged care facilities	Taxable	\$510.00	\$525.00	2.94%
Class 2A - Premises that are preparing high risk foods and require a third party audit such as manufacturers	Taxable	\$510.00	\$525.00	2.94%
Class 2B - Premises preparing and serving high risk foods including cafes, restaurants	Taxable	\$582.00	\$600.00	3.09%
Class 2C - Premises preparing and serving high risk foods on a reduced scale such motels with cooked breakfasts	Taxable	\$398.00	\$410.00	3.02%
Class 2D - Community groups serving high risk foods	Taxable	\$72.00	\$74.00	2.78%
Class 2E - Businesses preparing and serving high risk foods from a temporary food premises and that already have a fixed registration	Taxable	\$72.00	\$74.00	2.78%
Class 3A - Accommodation getaways serving ready to eat foods, including cooked breakfast. Home based businesses that make chutney type products using a hot fill process.		\$354.00	\$364.00	2.82%
Class 3B - Premises that are preparing and serving medium risk foods, high risk pre-packaged foods or low risk unpackaged foods including wineries, water carters and service stations	Taxable	\$354.00	\$364.00	2.82%
Class 3C - Premises that are serving high risk pre-packaged foods or low risk unpackaged foods on a reduced scale such as motels serving continental breakfasts	Taxable	\$250.00	\$257.00	2.80%
Class 3D- Community groups serving high risk pre-packaged foods and low risk unpackaged foods	Taxable	\$72.00	\$74.00	2.78%
Class 3D - Businesses preparing and serving high risk pre-packaged foods or low risk unpackaged foods from a temporary food premises and that already have a fixed registration	Taxable	\$72.00	\$74.00	2.78%
1st additional inspection of non compliant class 1 & 2 premises	Taxable	\$153.00	\$158.00	3.27%
2nd additional inspection of non compliant class 1 & 2 premises	Taxable	\$192.00	\$198.00	3.13%
4th additional inspection of non compliant class 1 & 2 premises	Taxable	\$268.00	\$276.00	2.99%
1st additional inspection of non compliant class 3 premises	Taxable	\$115.00	\$119.00	3.48%
2nd additional inspection of non compliant class 3 premises	Taxable	\$143.00	\$147.00	2.80%
3rd additional inspection of non compliant class 3 premises	Taxable	\$172.00	\$177.00	2.91%
4th additional inspection of non compliant class 3 premises	Taxable	\$200.00	\$206.00	3.00%
Late registration renewal administration charge - charged to premises that have not renewed their registration by the due date and have received at least 1 reminder for application.	Taxable	\$123.00	\$127.00	3.25%
Additional Food Samples -charged to premises following 2 failed food samples when further samples are required	Taxable	\$136.00	\$140.00	2.94%
<b>New Food Business Fee - annual registration fee plus 50%</b>				
Inspection report request (outside registered premises)	Taxable	\$172.00	\$177.00	2.91%
<b>Other Health Act Registration fees</b>				
Accommodation premises -large - fee for accommodation premises that have more than 5 bedrooms such as hotels, motels	Taxable	\$282.00	\$290.00	2.84%
Accommodation premises - small - fee for accommodation premises that have less than 5 bedrooms such as bed & breakfast	Taxable	\$183.00	\$188.00	2.73%
Health Act premises (tattooist, hairdressers, skin penetration, swimming pools)	Taxable	\$156.00	\$161.00	3.21%
Health Act premises Transfer - change of ownership of a registered premises under the Public Health and Wellbeing Act	Taxable	\$76.00	\$78.00	2.63%
Accommodation Transfer - change of ownership of an accommodation premises under the Public Health and Wellbeing Act	Taxable	\$176.00	\$181.00	2.84%
Building referral report	Taxable	\$70.00	\$72.00	2.86%
Building referral inspection	Taxable	\$142.00	\$146.00	2.82%

2023/2024 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	#REF!	2022/2023 Charge (Incl. GST)	2023/2024 Charge (Incl. GST)	% Increase
<b>Immunisation Services</b>				
FluQuadri, Afluria (Influenza)	Taxable	\$30.00	\$30.00	0.00%
IPV Ipol (Polio)	Taxable	\$74.00	\$78.00	5.41%
Varilrix (Chicken Pox)	Taxable	\$78.00	\$78.00	0.00%
Havrix (Hepatitis A)	Taxable	\$88.00	\$88.00	0.00%
Engerix (Hepatitis B)	Taxable	\$39.00	\$40.00	2.56%
Twinrix (Hepatitis A/B)	Taxable	\$98.00	\$98.00	0.00%
Boostrix (Diphtheria, tetanus, pertussis)	Taxable	\$51.00	\$51.00	0.00%
Priorix (Measles, Mumps, Rubella)	Taxable	\$52.00	\$52.00	0.00%
Menactra (Adult Meningococcal)	Taxable	\$104.00	\$107.00	2.88%
Gardasil 9 (Human Papilloma Virus - HPV)	Taxable	\$213.00	\$218.00	2.35%
Bexsero (Meningococcal B childhood)	Taxable	\$138.00	\$138.00	0.00%
Administration charge for vaccines		\$25.00	\$26.00	
<b>Quarries</b>				
<b>Mt Scobie Quarry (price per tonne)</b>				
75mm road base	Taxable	\$15.50	\$16.80	8.39%
40mm road base Coarse	Taxable	\$17.00	\$19.70	15.88%
40mm road base Fine - New product	Taxable		\$18.40	
20mm road base	Taxable	\$18.70	\$20.20	8.02%
200mm road base	Taxable	\$13.30	\$14.40	8.27%
Spalls	Taxable	\$18.10	\$19.60	8.29%
40mm crushed rock	Taxable	\$16.50	\$17.90	8.48%
20mm crushed rock	Taxable	\$16.50	\$17.90	8.48%
Filling	Taxable	\$11.30	\$12.30	8.85%
20mm scalping's	Taxable	\$11.80	\$12.80	8.47%
Receipt of clean waste concrete	Taxable	\$22.40	\$45.00	100.89%
<b>Crushed concrete resale (price per tonne)</b>				
40mm Crushed Concrete	Taxable	\$23.40	\$25.30	8.12%
20mm Crushed Concrete	Taxable	\$23.40	\$25.30	8.12%
Weighing fee	Taxable	\$14.50	\$15.70	8.28%
<b>Nanneella Quarry (price per tonne)</b>				
40mm class 4 road base	Taxable	\$18.70	\$20.20	8.02%
20mm class 4 road base	Taxable	\$19.20	\$20.80	8.33%
75mm road base	Taxable	\$16.50	\$17.90	8.48%
40mm road base	Taxable	\$18.20	\$19.70	8.24%
20mm road base	Taxable	\$19.70	\$20.20	2.54%
40mm crushed rock	Taxable	\$17.60	\$19.10	8.52%
20mm crushed rock	Taxable	\$12.30	\$13.30	8.13%
Filling/uncrushed	Taxable	\$12.80	\$13.90	8.59%
20mm scalping's	Taxable	\$9.00	\$9.00	0.00%
Weighing fee	Taxable	\$14.50	\$15.70	8.28%
Type C Fill new product	Taxable		\$8.80	
<b>Gravel Pits (price per tonne)</b>				
65mm crushed rock	Taxable	\$17.00	\$18.40	8.24%
40mm crushed rock	Taxable	\$17.60	\$19.10	8.52%
20mm crushed rock	Taxable	\$18.20	\$19.70	8.24%
Cartage - Cost recovery, based on a per kilometre rate charged by external contractors.				
***20mm single sized aggregate crushed concrete ***10/14mm single sized aggregate crushed concrete ***product available by prior arrangement and order only				

2023/2024 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2022/2023 Charge (Incl. GST)	2023/2024 Charge (Incl. GST)	% Increase
<b><u>Echuca and District Livestock Exchange</u></b>				
Truck Wash Per Minute	Taxable	\$1.45	\$1.50	3.45%
<b>Yard Dues (per head)</b>				
Cattle	Taxable	\$14.00	\$14.40	2.86%
Cattle <\$150 including no sale stock	Taxable	\$6.00	\$6.20	3.33%
Dairy cattle	Taxable	\$14.00	\$14.40	2.86%
Bulls	Taxable	\$20.00	\$20.00	0.00%
Cow and calf (Sold as one unit)	Taxable	\$16.00	\$16.50	3.13%
Cattle sales per agent per sale	Taxable	\$320.00	\$330.00	3.13%
Cattle transient fee per head (per day) plus feeding (notified)	Taxable	\$4.50	\$4.60	2.22%
Cattle transient fee per head (per day) plus feeding (unnotified)	Taxable	\$6.50	\$6.70	3.08%
RFID tags issued post sale (per tag)	Taxable	\$50.00	\$50.00	0.00%
RFID tags (per head)	Taxable	\$21.00	\$21.00	0.00%
Office rental (per annum)	Taxable	\$1,660.00	\$1,660.00	0.00%
Signage - 2900mm x 1200mm	Taxable	\$1,550.00	\$1,550.00	0.00%
Disposal of Stock	Taxable	\$100.00	\$102.00	2.00%
Agent fee per head		\$1.30	\$1.30	0.00%
Scanning Fee	Taxable	\$3.00	\$3.00	0.00%
Fees for using the facility for any event/sale not mentioned above will be based on negotiations with the administration and will reflect the nature and frequency of use.				
<b><u>Murray River Moorings</u></b>				
Private mooring annual rental fee - set in accordance with NSW Dept. of Planning, Industry and Environment. Terms and conditions of sub-licence apply.	Taxable	\$556.00	\$556.00	0.00%
Commercial mooring annual rental fee - determined on minimum market rent set by a licensed valuer. Terms and conditions of a sub-licence apply	Taxable	Market Rent	Market Rent	
Application for new mooring sub-licence	Taxable	\$576.00	\$576.00	0.00%
Application to revoke/ transfer an existing mooring sub-licence	Taxable	\$576.00	\$576.00	0.00%
Alteration of particulars of a mooring sub-licence	Taxable	\$250.00	\$250.00	0.00%
Replacement of mooring sub-licence	Taxable	\$27.50	\$27.50	0.00%
<b><u>Sporting and Recreation Reserves fees</u></b>				
<b>Sporting Reserve Charges</b>				
Note - Fees for individual clubs who utilise Victoria Park, Kyabram Recreation Reserve and Echuca South Recreation reserve are based Policy 133 Fees & Charges and the service agreements in place. Fees are subject to the usage data provided by users.				
<b>Kyabram</b>				
Reserve Hire per Day	Taxable	\$500.00	\$510.00	2.00%
Reserve Hire per Hour	Taxable	\$46.00	\$47.00	2.17%
Per Court Hire per hour	Taxable	\$26.00	\$26.50	1.92%
Key Deposit	Taxable	\$25.00	\$25.00	0.00%
Wilf Cox Pavilion Clubroom & Kitchen Hire per Hour	Taxable	\$25.00	\$25.00	0.00%



<b><u>Sporting and Recreation Reserves fees cont.</u></b>				
<b>Echuca South Recreation Reserve</b>				
Reserve Hire per Day	Taxable	\$355.00	\$510.00	43.66%
Reserve Hire per Hour	Taxable	\$46.00	\$47.00	2.17%
Clubroom & Kitchen Hire per Hour	Taxable	\$24.50	\$25.00	2.04%
Court Hire - per hour - per court	Taxable	\$26.00	\$26.50	1.92%
Key Deposit		\$25.00	\$25.00	0.00%
<b>Echuca South Netball Complex</b>				
Court Hire - per hour - per court	Taxable	\$26.00	\$26.50	1.92%
Clubroom Hire per hour	Taxable	\$24.50	\$25.00	2.04%
Key Deposit		\$25.00	\$25.00	0.00%
<b>Victoria Park Recreation Reserve</b>				
Reserve - hire per day	Taxable	\$500.00	\$510.00	2.00%
Reserve - hire per hour	Taxable	\$46.00	\$47.00	2.17%
Court Hire - per hour - per court	Taxable	\$26.00	\$26.50	1.92%
Key deposit		\$25.00	\$25.00	0.00%
<b><u>Stadiums Fees</u></b>				
<b>Echuca Stadium</b>				
Multi Purpose Room per hour	Taxable	\$21.00	\$21.50	2.38%
Court Hire - per hour - per court	Taxable	\$30.00	\$30.50	1.67%
Casual Sessions - per session - per person (Stadium Facilitated Activation)	Taxable	\$5.00	\$5.00	0.00%
Casual Sessions - per family - 2 adults and 2 children - per session (Stadium Facilitated Activation)	Taxable	\$11.00	\$11.00	0.00%
Exhibitions and Special Events (per day)	Taxable	\$1,155.00	\$1,155.00	0.00%
Bond	Non Taxable	\$160.00	\$160.00	0.00%
<b>Kyabram Sports and Entertainment Centre</b>				
Multi Purpose Room per hour	Taxable	\$21.00	\$21.50	2.38%
Court Hire - per hour - per court	Taxable	\$30.00	\$30.50	
Casual Sessions - per session	Taxable	\$5.00	\$5.00	0.00%
Casual Sessions - per family - 2 adults and 2 children - per session (Stadium Facilitated Activation)	Taxable	\$11.00	\$11.00	0.00%
Exhibitions and Special Events (per day)	Taxable	\$715.00	\$715.00	0.00%
Bond	Non Taxable	\$160.00	\$160.00	0.00%
Bond	Non Taxable	\$160.00		(100.00%)

2023/2024 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2022/2023 Charge (Incl. GST)	2023/2024 Charge (Incl. GST)	% Increase
<b><u>Sporting and Recreation Reserves fees cont.</u></b>				
<b>Tongala Stadium</b>				
Court hire per hour	Taxable	\$30.00	\$30.50	1.67%
Squash court hire per hour	Taxable	\$14.50	\$15.00	3.45%
Casual Sessions - per person (Stadium Facilitated Activation)	Taxable	\$5.00	\$5.00	0.00%
Casual Sessions - per family - 2 adults and 2 children (Stadium Facilitated Activation)	Taxable	\$11.00	\$11.00	0.00%
Exhibitions and Special Events (per day)	Taxable	\$670.00	\$357.50	(46.64%)
Bond	Non Taxable	\$160.00	\$160.00	0.00%
Key deposit	Non Taxable	\$25.00	\$25.00	0.00%
<b><u>Shire Halls and Community Facilities</u></b>				
<b>Tongala Halls</b>				
Functions (with alcohol) e.g. weddings, balls				
Bond	Non Taxable	\$430.00	\$440.00	2.33%
Social events (without alcohol) e.g. Concerts, plays, luncheons, bazaars, elections				
Bond	Non Taxable	\$200.00	\$210.00	5.00%
<b>Casual Use</b>				
Casual Charge per hour (one of Bookings)	Taxable	\$15.50 per hour, to a maximum of \$190 per 24 hour period	\$16 per hour, to a maximum of \$200 per 24 hour period	
Regular Hirers (6 bookings of more per financial year) Must be NFP Community Based group. All bookings must be confirmed at the one time			\$8 per hour, to a maximum of \$100 per 24 hour period	
Hire of kitchen per use - additional charge	Taxable	\$32.50	\$35.00	7.69%
Hall hire insurance (public liability if customer does not have current public liability certificate)	Taxable	\$25.00	\$25.00	0.00%
<b>Seniors Hall Hire</b>				
Casual Hire Seniors Hall Hire Not for profit organisation (Government funded), per hour	Taxable	\$15.50	\$16 per hour, to a maximum of \$200 per 24 hour period	0.00%
Casual Hire Seniors Hall Hire Community organisation (non Government funding), per hour	Taxable	\$11.00	\$11.50 per hour, to a maximum of \$150 per 24 hour period	0.00%
Regular Hirers (6 bookings of more per financial year) Must be NFP Community Based group. All bookings must be confirmed at the one time	Taxable		\$8 per hour, to a maximum of \$100 per 24 hour period	0.00%

2023/2024 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2022/2023 Charge (Incl. GST)	2023/2024 Charge (Incl. GST)	% Increase
<b><u>Shire Halls and Community Facilities cont.</u></b>				
<b>Echuca East Community Facility - new fees</b>				
Functions (with alcohol) e.g. weddings, balls		\$250.00	\$275.00	10.00%
Bond		\$500.00	\$500.00	0.00%
Training, Conferences - for profit organisations inclusive of kitchen and open space - per day		\$350.00	\$350.00	0.00%
Training, Conference - not for profit groups inclusive of kitchen and open space - per day		\$100.00	\$100.00	0.00%
General Community Activity inclusive of kitchen and open space - per day		\$100.00	\$100.00	0.00%
<b>Echuca East Community Facility - Casual use</b>				
Casual per hour fee		\$20.00	\$22.50 per hour, to a maximum of \$200 per 24 hour period	0.00%
Hire of kitchen per use - additional charge		\$50.00	\$55.00	10.00%
Hall hire insurance (public liability if customer does not have current public liability certificate)		\$50.00	\$50.00	0.00%
<b>Community Lease/ Cultural Practitioner Agreements for Council Properties</b>				
<b>Lease cost will be determined on application by the relevant Manager.</b>				
<b>Public Liability Insurance</b>				
Facility Hirers insurance per booking	Taxable	\$25.00	\$25.00	0.00%
Council performers per booking	Taxable	\$25.00	\$25.00	0.00%
Council tutors and instructors per booking	Taxable	\$110.00	\$110.00	0.00%
Artists in council studios per booking	Taxable	\$110.00	\$110.00	0.00%
<b>Community Transport</b>				
Melbourne from all locations (maximum)	Non Taxable	\$120.00	\$120.00	0.00%
Bendigo from all locations (maximum)	Non Taxable	\$60.00	\$60.00	0.00%
Shepparton from all locations (maximum)	Non Taxable	\$50.00	\$50.00	0.00%
<b><u>Miscellaneous Fees and Charges</u></b>				
Echuca CBD Flagpole Hire	Taxable	\$340.00	\$340.00	0.00%
<b>Longitudinal Assets in Road Reserves</b>				
1. Establishment Fees	Taxable	\$2,000.00	\$2,000.00	0.00%
2. Annual Fees - per kilometre for stock & domestic and irrigation	Taxable	\$200.00	\$200.00	0.00%
<b>Freedom of Information (FOI)</b>				
Photocopying (other than Black and White) per A4 sheet - FOI requests only		\$0.20	\$0.20	0.00%
Additional access charge may apply in accordance with Section 22 of the Freedom of Information Act and the Freedom of Information (Access Charges) Regulations 2014		On Quote	On Quote	

2023/2024 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON	GST Status	2022/2023 Charge (Incl.	2023/2024 Charge (Incl.	% Increase
<b>Aquatic Services</b>				
<b>Echuca War Memorial Aquatic Centre</b>				
<b>Casual Fees</b>				
Pool Adult	Taxable	\$7.10	\$7.20	1.41%
Pool Adult (concession)	Taxable	\$5.10	\$5.20	1.96%
Pool Child (Child 5 years and under 18 years of age)	Taxable	\$5.10	\$5.20	1.96%
Pool Family	Taxable	\$19.50	\$20.00	2.56%
Swim/Steam	Taxable	\$10.10	\$10.30	1.98%
NEW FEE - Steam	Taxable		\$5.00	
Steam Casual Upgrade	Taxable	\$3.00	\$3.10	3.33%
10 visit Adult Pool	Taxable	\$56.80	\$57.60	1.41%
10 Visit Concession Pool	Taxable	\$40.80	\$41.60	1.96%
10 Visit Child Pool (Child 5 years and under 18 years of age)	Taxable	\$40.80	\$41.60	1.96%
Carnival Half day (up to 3 hours) *3 lifeguards, nil entry fee, extra lifeguards will be charged if required"	Taxable	\$525.00	\$540.00	2.86%
Carnival Full Day (from 4 to 6hours)	Taxable	\$870.00	\$890.00	2.30%
NEW FEE - Exclusive use Inflatable hire - per hour	Taxable		\$174.00	
<b>Memberships (Fortnightly direct debit)</b>				
Gold Adult	Taxable	\$44.50	\$45.50	2.25%
Gold Adult Concession	Taxable	\$38.00	\$38.70	1.84%
Corporate Gold Adult	Taxable	\$38.00	\$38.70	1.84%
Family Gold	Taxable	\$87.00	\$88.00	1.15%
Family Gold Concession	Taxable	\$74.00	\$74.80	1.08%
Pool Adult	Taxable	\$26.00	\$26.50	1.92%
Pool Adult Concession	Taxable	\$22.00	\$22.50	2.27%
Corporate Pool Adult	Taxable	\$22.00	\$22.50	2.27%
Family Pool	Taxable	\$49.00	\$50.00	2.04%
Family Pool Concession	Taxable	\$42.00	\$42.50	1.19%
NEW FEE Swim Fit	Taxable		\$33.00	
<b>Other Pool Hire Fees</b>				
Group Swim Individual Entry (+ Lane Hire if requiring exclusive use of space)	Taxable	\$3.90	\$4.00	2.56%
Lane Hire per hr General (+ Group Swim Entry for non-members - Max 15 per lane)	Taxable	\$40.00	\$41.00	2.50%
School Learn To Swim 30 Minute session per school child	Non Taxable	\$7.50	\$7.70	2.67%
School Learn to Swim 45 Minute session per school child		\$11.25	\$11.50	2.22%
School Learn To Swim 60 Minute session per school child	Non Taxable	\$15.00	\$15.40	2.67%
LTS Group lesson - per 30 min lesson	Non Taxable	\$16.50	\$16.70	1.21%
LTS Private One Lesson (per 30 min lesson)	Non Taxable	\$45.50	\$46.50	2.20%
LTS Junior Development Squad (per 45 min lesson, previously 30 min lesson)	Non Taxable	\$24.75	\$25.00	1.01%
School Holiday LTS program	Non Taxable	\$82.50	\$83.50	1.21%



2023/2024 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2022/2023 Charge (Incl. GST)	2023/2024 Charge (Incl. GST)	% Increase
<b><u>Outdoor Pools - Seasonal</u></b>				
Family Day Pass	Taxable	\$18.00	\$18.50	2.78%
Family Season Pass	Taxable	\$180.00	\$185.00	2.78%
Casual Adult Pass	Taxable	\$5.50	\$5.60	1.82%
Adult Season Pass	Taxable	\$82.50	\$84.00	1.82%
Concession Day pass	Taxable	\$4.50	\$4.60	2.22%
Child Day Pass (Child 5 years and under 18 years of age)	Taxable	\$4.50	\$4.60	2.22%
Concession Season Pass	Taxable	\$67.50	\$69.00	2.22%
Child Season Pass	Taxable	\$67.50	\$69.00	2.22%
<b><u>Outdoor Pool Hire</u></b>				
Outside operational hours - per hour hire	Taxable	\$175.00	\$175.00	0.00%
Carnival Half day (up to 4 hours)	Taxable	\$525.00	\$540.00	2.86%
Carnival Full Day (from 4 to 6hours)	Taxable	\$870.00	\$890.00	2.30%
NEW FEE - Inflatable hire - per hour	Taxable		\$179.00	
<b><u>EWMAC Gym and Group Fitness</u></b>				
<b><u>Gym and Group Fitness fees</u></b>				
Gym - Casual	Taxable	\$18.50	\$18.50	0.00%
Gym - Casual Concession	Taxable	\$15.50	\$15.50	0.00%
Group Fitness Class	Taxable	\$15.50	\$15.50	0.00%
Group Fitness Class - Casual Concession (Water, Fit and Chair Based)	Taxable	\$13.00	\$13.20	1.54%
Personal Training 1 hr Member	Taxable	\$74.00	\$74.00	0.00%
Personal Training 1/2 hr Member	Taxable	\$45.00	\$45.00	0.00%
10 visit Group Fitness	Taxable	\$124.00	\$124.00	0.00%
NEW FEE 5 visit Personal Trainer 1 hour	Taxable		\$296.00	
NEW FEE 5 visit Personal Trainer 1/2 hour	Taxable		\$180.00	
Fitness Session Group Booking (Maximum of 25 participants)	Taxable	\$135.00	\$138.00	2.22%
<b><u>Memberships (fortnightly direct debit)</u></b>				
Gym	Taxable	\$39.00	\$39.50	1.28%
Gym Concession	Taxable	\$33.00	\$33.50	1.52%
Group Fitness	Taxable	\$39.00	\$39.50	1.28%
Group Fitness Concession	Taxable	\$33.00	\$33.50	1.52%
Youth Gym (Restricted hours of access refer to terms and conditions)	Taxable	\$25.00	\$25.50	2.00%
Over 55's	Taxable	\$30.00	\$31.00	3.33%
<b><u>Other Hire Fees</u></b>				
Shower Only	Taxable	\$5.00	\$5.00	0.00%
Additional staff member per hour	Taxable	\$58.00	\$58.00	0.00%

## Part Two - Statutory fees and charges

Statutory fees and charges are set by the State Government. Council has no input into these fees.

The fees are based on the State Government penalty unit and fee units which were gazetted on 17 April 2023.

For the 2023-2024 year these are:

One Penalty Unit = \$192.31

One Fee Unit = \$15.90

The fees have been rounded to the nearest dollar when the full fees are calculated based on the above units.

2023/2024 CAMPASPE SHIRE COUNCIL FEES AND CHARGES STATE OR FEDERAL SET FEES & CHARGES SCHEDULE (STATUTORY)	2022/2023 Charge (Incl. GST)	2023/2024 Charge (Incl. GST)	% Increase
<b>ALL STATUTORY FEES LISTED ARE GST EXEMPT</b>			
<b>Animal fines (Government Penalty Unit gazetted on 17 April 2023 - \$192.31)</b>			
Registered animal not wearing council ID marker (0.5 of a penalty unit)	\$92.00	\$96.00	4.3%
Unregistered animal wearing council ID marker (2 penalty units)	\$370.00	\$385.00	4.1%
Person other than owner removing, altering or defacing ID marker (0.5 of a penalty unit)	\$92.00	\$96.00	4.3%
Dog or Cat on private property after notice served (0.5 of a penalty unit)	\$92.00	\$96.00	4.3%
Dog at large or not securely confined to owners premises during daytime (1.5 of a penalty unit)	\$277.00	\$288.00	4.0%
Cat at large or not securely confined to owners premises in restricted municipal district (0.5 of a penalty unit)	\$92.00	\$96.00	4.3%
Dog or cat creating nuisance (0.5 of a penalty unit)	\$92.00	\$96.00	4.3%
Contravening Council order relating to presence of dogs and cats in public places (1 penalty unit)	\$185.00	\$192.00	3.8%
Dog at large or not securely confined to owners premises during night time (2 penalty units)	\$370.00	\$385.00	4.1%
Greyhound not adequately muzzled or not controlled by chain, cord or leash (1.5 of a penalty unit)	\$277.00	\$288.00	4.0%
Not complying with order to abate nuisance (1.5 of a penalty unit)	\$277.00	\$288.00	4.0%
Failure to apply to register a dog or cat (2penalty units)	\$370.00	\$385.00	4.1%
<b>Parking</b>			
Road Safety (General Regulations) Offences Schedule 3 (4)	\$85.00	\$85.00	0.0%
Road Safety (General Regulations) Offences Schedule 3 (6) (1 penalty unit)	\$185.00	\$192.00	3.8%
<b>Municipal Fire Prevention</b>			
Fire Prevention Infringement Notice (CFA Act Section 41D) (10penalty units)	\$1,849.00	\$1,923.00	4.0%
<b>Building Records/Information Services (Government Fee Unit gazetted on 17 April 2023 - \$15.90)</b>			
Land information certificates (1.82 fee units)	\$28.00	\$29.00	3.6%
Stormwater legal point of discharge fee (9.77 fee units)	\$149.00	\$155.00	4.0%
Application for Pool Registration (2.15 fee units)	\$33.00	\$34.00	3.0%
Pool information search (3.19 fee units)	\$49.00	\$51.00	4.1%
Lodgement of compliance pool certificate (1.38 fee units)	\$21.00	\$22.00	4.8%
Lodgement of non-compliance pool certificate (26 fee units)	\$398.00	\$413.00	3.8%
<b>Planning - Subdivisions</b>			
<b>Applications for Certification under the subdivision Act 1988 (Government Fee Unit gazetted on 17 April 2023 - \$15.90)</b>			
Processing an application to certify a plan of subdivision under the Subdivision Act 1988 (11.8 fee units)	\$180.00	\$188.00	4.4%
Processing any other application for certification under the Subdivision Act 1988 (11.8 fee units)	\$180.00	\$188.00	4.4%
Supervision of Works	2.50% x cost of engineering work	2.50% x cost of engineering work	NA
Check Engineering plans	0.75% x cost of engineering work	0.75% x cost of engineering work	NA
Certificates of Compliance under section 97N (22 fee units)	\$336.00	\$350.00	4.2%
The fee for determining a matter where a planning scheme specifies that the matter must be done to the satisfaction of a responsible authority or a referral authority (22 fee units)	\$336.00	\$350.00	4.2%

2023/2024 CAMPASPE SHIRE COUNCIL FEES AND CHARGES STATE OR FEDERAL SET FEES & CHARGES SCHEDULE (STATUTORY)	2022/2023 Charge (Incl. GST)	2023/2024 Charge (Incl. GST)	% Increase
<b>Planning Infringements (Government Penalty Unit gazetted on 17 April 2023 - \$184.92)</b>			
Planning Infringement Notice (Private 5 penalty units) per offence under the Planning and Environment Act	\$925.00	\$962.00	4.0%
Planning Infringement Notice (Company 10 penalty units) per offence under Planning and Environment Act	\$1,849.00	\$1,923.00	4.0%
<b>Planning Approvals</b>			
<b>Planning Permit/Planning Permit Amendment Fees</b>			
Combined permit applications	calculation required	calculation required	NA
The fee for an application for any combination of the classes of application outlined below is the sum arrived at by adding the highest of the fees which would have applied if separate applications had been made plus 50% of each of the other fees which would have applied if separate applications had been made.	calculation required	calculation required	NA
<b>Type of planning application (2023/2024 Government Fee Unit gazetted on 14 April 2022 - \$15.9)</b>			
To Subdivide an existing building (89 fee units)	\$1,361.00	\$1,415.00	4.0%
To Subdivide land into two lots (89 fee units)	\$1,361.00	\$1,415.00	4.0%
To effect a realignment of a common boundary between lots or to consolidate two or more lots (89 fee units)	\$1,361.00	\$1,415.00	4.0%
To subdivide land other than above types of subdivision (89 fee units)	\$1,361.00 per 100 lots created	\$1,361.00 per 100 lots created	NA
To remove a restriction (within the meaning of the Subdivision Act 1988) over land if the land has been used or developed for more than 2 years before the date of the applications in a manner which would have been lawful under the Planning and Environment Act. (89 fee units)	\$1,361.00	\$1,415.00	4.0%
To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or to create or remove a right of way (89 fee units)	\$1,361.00	\$1,415.00	4.0%
To create, vary or remove an easement other than a right of way; or to vary or remove a condition in the nature of an easement other than a right of way in a Crown grant. (89 fee units)	\$1,361.00	\$1,415.00	4.0%
To amend an application for a permit after notice has been given	40% of fee	40% of fee	NA
<b>Planning Permit - Development (Government Fee Unit gazetted on 17 April 2023 - \$15.90)</b>			
Class 1 - Use (89 fee units)	\$1,361.00	\$1,415.00	4.0%
Class 2 - Single < \$10K (13.5 fee units)	\$206.00	\$215.00	4.4%
Class 3 - Single > \$10K < \$100K (42.5 fee units)	\$650.00	\$676.00	4.0%
Class 4 - Single > \$100K < \$500K (87 fee units)	\$1,330.00	\$1,383.00	4.0%
Class 5 - Single > \$500K < \$1M (94 fee units)	\$1,437.00	\$1,495.00	4.0%
Class 6 - Single > \$1M < \$2M (101 fee units)	\$1,544.00	\$1,606.00	4.0%
Class 7 - VicSmart < \$10K (13.5 fee units)	\$206.00	\$215.00	4.4%
Class 8 - VicSmart > \$10K (29 fee units)	\$443.00	\$461.00	4.1%
Class 9 - VicSmart Sub (13.5 fee units)	\$206.00	\$215.00	4.4%
Class 10 - VicSmart App'n (other than class 7, 8 or 9) (13.5 fee units)	\$206.00	\$215.00	4.4%
Class 11 - Dev < \$100K (77.5 fee units)	\$1,185.00	\$1,232.00	4.0%
Class 12 - Dev > \$100K < \$1M (104.5 fee units)	\$1,598.00	\$1,662.00	4.0%
Class 13 - Dev > \$1M < \$5M (203.5 fee units)	\$3,524.00	\$3,665.00	4.0%
Class 14 - Dev > \$5M < \$15M (587.5 fee units)	\$8,983.00	\$9,341.00	4.0%
Class 15 - Dev > \$15M < \$50M (1732.5 fee units)	\$26,490.00	\$27,547.00	4.0%
Class 16 - Dev > \$50M (3894 fee units)	\$59,539.00	\$61,915.00	4.0%
Class 17 - Sub Existing (89 fee units)	\$1,361.00	\$1,415.00	4.0%
Class 18 - Sub 2 lots (89 fee units)	\$1,361.00	\$1,415.00	4.0%
Class 19 - Realign (89 fee units)	\$1,361.00	\$1,415.00	4.0%
Class 20 - Sub (other than class 17, 18 or 19) (89 fee units)	\$1,361.00 per 100 lots created	\$1,361.00 per 100 lots created	
Class 21 Vary Restriction (89 fee units)	\$1,361.00	\$1,415.00	4.0%
Class 22 - Non defined (89 fee units)	\$1,361.00	\$1,415.00	4.0%



2023/2024 CAMPASPE SHIRE COUNCIL FEES AND CHARGES STATE OR FEDERAL SET FEES & CHARGES SCHEDULE (STATUTORY)	2022/2023 Charge (Incl. GST)	2023/2024 Charge (Incl. GST)	% Increase
<b>Planning Permit - Amendment (classified)</b>			
Class 1 - Amendment to change the use of the permit (89 fee units)	\$1,361.00	\$1,415.00	4.0%
Class 2 - Amendment to a permit (89 fee units)	\$1,361.00	\$1,415.00	4.0%
Class 3 - Amendment to class 2, 3, 5, 5 or 6 permit if <\$10K (13.5 fee units)	\$206.00	\$215.00	4.4%
Class 4 - Amendment to class 2, 3, 5, 5 or 6 permit if >\$10K - <\$100K (42.5 fee units)	\$650.00	\$676.00	4.0%
Class 5 - Amendment to class 2, 3, 5, 5 or 6 permit if >\$100K - <\$500K (87 fee units)	\$1,330.00	\$1,383.00	4.0%
Class 6 - Amendment to class 2, 3, 5, 5 or 6 permit if >\$500K (94 fee units)	\$1,437.00	\$1,495.00	4.0%
Class 7 - Amendment to VicSmart permit if <\$10K (13.5 fee units)	\$206.00	\$215.00	4.4%
Class 8 - Amendment to VicSmart permit if >\$10K (29 fee units)	\$443.00	\$461.00	4.1%
Class 9 - Amendment to class 9 permit (13.5 fee units)	\$206.00	\$215.00	4.4%
Class 10 - Amendment to class 10 permit (13.5 fee units)	\$206.00	\$215.00	4.4%
Class 11 - Amendment to class 11, 12, 13, 14, 15 & 16 permit if <\$100K (77.5 fee units)	\$1,185.00	\$1,232.00	4.0%
Class 12 - Amendment to class 11, 12, 13, 14, 15 & 16 permit if >\$100K - <\$1M (104 .5 fee units)	\$1,598.00	\$1,662.00	4.0%
Class 13 - Amendment to class 11, 12, 13, 14, 15 & 16 permit if >\$1M	\$3,524.00	\$3,665.00	4.0%
Class 14 - Amendment to class 17 permit (89 fee units)	\$1,361.00	\$1,415.00	4.0%
Class 15 - Amendment to class 18 permit (89 fee units)	\$1,361.00	\$1,415.00	4.0%
Class 16 - Amendment to class 19 permit (89 fee units)	\$1,361.00	\$1,415.00	4.0%
Class 17 - Amendment to class 20 permit (89 fee units)	\$1,361.00 per 100 lots created	\$1,361.00 per 100 lots created	
Class 18 - Amendment to class 21 permit (89 fee units)	\$1,361.00	\$1,415.00	4.0%
Class 19 - Amendment to class 22 permit (89 fee units)	\$1,361.00	\$1,415.00	4.0%
<b>Whole Farm Plans (Government Fee Unit gazetted on 17 April 2023 - \$15.90)</b>			
Application for certification of whole farm plans (22 fee units)	\$336.00	\$350.00	4.2%
To amend to end an agreement under section 173 of the Act (44.5 fee units)	\$680.00	\$708.00	4.1%
<b>Amendments to Planning Scheme</b>			
Considering a request to amend a planning scheme (206 fee units)	\$3,150.00	\$3,275.00	4.0%
Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel. Up to 10 submissions (1021 fee units)	\$15,611.00	\$16,234.00	4.0%
Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel. 11-20 submissions (2040 fee units)	\$31,192.00	\$32,436.00	4.0%
Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel. More than 20 submissions (2727 fee units)	\$41,696.00	\$43,359.00	4.0%
Adopting an amendment or a part of an amendment in accordance with section 20(4) (270 fee units)	\$4,128.00	\$4,293.00	4.0%
Adopting an amendment or a part of an amendment in accordance with section 20A (65 fee units)	\$994.00	\$1,034.00	4.0%

2023/2024 CAMPASPE SHIRE COUNCIL FEES AND CHARGES STATE OR FEDERAL SET FEES & CHARGES SCHEDULE (STATUTORY)	2022/2023 Charge (Incl. GST)	2023/2024 Charge (Incl. GST)	% Increase
<b>Works within a Road Reserve permit fees (Government Fee Unit gazetted on 17 April 2023 - \$15.90)</b>			
<b>Municipal Road with speed limit less than 50kmh</b>			
Works conducted on any part of the roadway, shoulder or pathway (23.5 fee units)	\$359.00	\$374.00	4.2%
Works not conducted on any part of the roadway, shoulder or pathway (6 fee units)	\$92.00	\$95.00	3.3%
<b>Municipal Road with speed limit greater than 50kmh</b>			NA
Works conducted on any part of the roadway, shoulder or pathway (43.1 fee units)	\$659.00	\$685.00	3.9%
Works not conducted on any part of the roadway, shoulder or pathway (23.5 fee units)	\$359.00	\$374.00	4.2%
<b>Caravan Park (3 year registrations, new regulations)</b>			
Caravan Park A (17 fee units)	\$260.00	\$270.00	3.8%
Caravan Park B (34 fee units)	\$520.00	\$541.00	4.0%
Caravan Park C (68 fee units)	\$1,040.00	\$1,081.00	3.9%
Caravan Park D (103 fee units)	\$1,575.00	\$1,638.00	4.0%
Caravan Park E (137 fee units)	\$2,095.00	\$2,178.00	4.0%
Caravan Park F (171 fee units)	\$2,615.00	\$2,719.00	4.0%
<b>Onsite Wastewater Permit Fees</b>			
Installation, construction or alteration of an onsite wastewater system (48.88 fee units)	\$747.00	\$777.00	4.0%
Minor alteration of an onsite wastewater system (37.25 fee units)	\$570.00	\$592.00	3.9%
Additional time spent over 8.2 hours 6.12 fee units per hour	\$94.00	\$97.00	3.2%
Transfer of an Onsite Wastewater System permit (9.93 fee units)	\$152.00	\$158.00	3.9%
Application to amend an Onsite Wastewater System Permit (10.38 fee units)	\$159.00	\$165.00	3.8%
Application to renew an Onsite Wastewater System Permit (8.31 fee units)	\$127.00	\$132.00	3.9%
<b>Freedom of Information (FOI)</b>			
Application Fee (2 fee units)	\$31.00	\$32.00	3.2%
Search Time Charge (1.5 fee units) per hour	\$23.00 per hour or part of an hour	\$23.00 per hour or part of an hour	NA
Inspection Supervision Charge (1.5 fee units) per hour	\$23.00 per hour (to be calculated per quarter hour or part of a quarter hour)	\$23.00 per hour (to be calculated per quarter hour or part of a quarter hour)	NA
Photocopying (Black and White) per A4 sheet - FOI requests only	\$0.20	\$0.20	0.0%

DRAFT

**2023/2024 BUDGET SUBMISSIONS REGISTER****SUBMISSIONS CLOSE 5.00PM THURSDAY 1 JUNE 2023****SUBMISSION HEARING 6.00PM TUESDAY 6 JUNE 2023**

DATE RECEIVED	NAME	P/CODE	DUAL SUBS	COMMENT	RESPONSE
24/05/2023	Colin Bacon on Behalf of Lockington Rec Reserve Management Committee	3563	No	<p>Lockington Rec Reserve oval lighting upgrade is absent from the 2023-24 Campaspe Shire Budget. This is disappointing as the oval lighting upgrade has been a Lockington community priority that has been raised at numerous town planning forums over a period of some fifteen years. In these discussions safety has always been raised as a concern.</p> <p>Please refer to the Campaspe Shire pre-budget submission Receipt Number 60 that was submitted 4 January on behalf of the Lockington Rec Reserve Management Committee, where the need for a lighting upgrade is outlined.</p> <p>Additional information now known as the existing oval lights have been tested twice since the earlier submission. Both tests have shown the average Lux level to be of very poor standard and quite unsafe, not fit for purpose. My understanding is the first test came back with an average Lux reading of 22.3, the second was a little higher between 24 and 25 Lux. Both a failure.</p> <p>The Campaspe Shire website has an article Light testing at sports grounds published on 3 April 2020 this reads Council is continuing to assess and maintain its infrastructure and will be testing sports grounds lights during the shire during this month. Lockington Recreation Reserve was named. It goes on to say, "that the testing will start in early April and will take approximately three weeks and will ensure the lighting at sports grounds continues to meet the needs of the community and Australian Standards". Was this completed and any report produced? To my knowledge the Lockington Rec Reserve Management Committee haven't seen any results. If the lights had been tested at this time you would assume that going by the resent test results, they would have failed to meet the shires own standards. This makes it more puzzling to understand why there has been no upgrade three years on, and why they are not listed in the 10-Year capital works program.</p> <p>A quick search, you will find a few websites that refer to AFL oval lighting guideline/recommendations. I have attached the link to</p>	<p><b><i>Response to Submitter:</i></b></p> <p>Due to the emergent nature of the lighting issue at Lockington, the project has not been included in a future capital program as it is anticipated it will be addressed as soon as possible in the current program. The current pole height is correct to achieve the local level requirement for training of 50 Lux.</p> <p>The AFL guidelines clearly indicate 50 Lux is suitable for training at local club level.</p>



DATE RECEIVED	NAME	P/CODE	DUAL SUBS	COMMENT	RESPONSE
				<p>AFL preferred guidelines and sport.vic.gov.au Community Sporting Facility Lighting Guide both documents use the same lighting standards.</p> <p><a href="https://cdn.aflvic.com.au/raw/AFL-PFG-Guidelines-2019.pdf">https://cdn.aflvic.com.au/raw/AFL-PFG-Guidelines-2019.pdf</a>  <a href="https://sport.vic.gov.au/_data/assets/pdf_file/0020/56180/football-netball-soccer-lighting-guide-2012.pdf">https://sport.vic.gov.au/_data/assets/pdf_file/0020/56180/football-netball-soccer-lighting-guide-2012.pdf</a></p> <p>We (Lockington Rec Reserve Management Committee) have been previously informed that the Lockington Rec Reserve oval lights if renewed would only be to a standard of 50 Lux, a so-called training standard. Page 17 &amp; 18 in the AFL preferred facility guidelines makes for informative reading regarding oval lighting. But I refer to page 19 Australian standard (AS2560.2.3 – lighting for football (all codes) amateur level. 50 Lux maybe suitable for ball and physical training but a minimum 100 Lux is required for club competition and match practice. Gone are the days of inline training drills. I would argue that 90% of all modern football training comprises of match type drills simulating match play thus requiring lighting at a minim of 100 Lux. LBU senior football training usually involves up to 50 players as a groups, sometimes more.</p> <p>Note 1: According to AS25260.2.3 footnote e; Ball and Physical Training is considered to differ from match practice in that ball and physical training is more controlled, involves fewer participants (typically two to four) and the paths of the participants and that of any ball used are more predictable than in a match-practice environment.</p> <p>The Lockington football oval is of a similar size to the oval diagram on page 19 of the Community Sporting Facility Lighting Guide. With a playing surface of 166m X 130m this shows that to get the lighting up to Australian lighting standards the current oval light poles aren't of adequate height.</p> <p>At a minimum 2023-24 budget consideration is required to formulate a total project design to get a build phase.</p> <p>We look forward to working with the council to get the oval lights up to the required specifications to meet the State Government guidelines, AFL standards and the Campaspe Shire's own standards as quickly as possible to avoid any safety issues.</p>	

DATE RECEIVED	NAME	P/CODE	DUAL SUBS	COMMENT	RESPONSE
01/06/2023	Philip Whiting	3550	Yes	<p>The Mount Pleasant Football Netball Club is greatly appreciative of Council including \$304,000 in its draft 2023/24 budget to fund essential infrastructure upgrades to the Toolleen Recreation Reserve netball courts.</p> <p>Our club has been working on this project since 2017 and engaging with Council since 2018 to complete this work which is becoming more urgent with time &amp; especially after the impact of the 2022 floods. To date we have expended approx. \$30,000 of our own limited resources toward this project by way of temporary repairs &amp; design plans.</p> <p>It is pleasing to see that this allocation supports the claim made to our club and the HDFNL at last year's onsite visit with council representative that the Toolleen Netball Court upgrade was Council's "top priority" for sporting upgrades.</p> <p>This project has been a particularly frustrating journey for our club and its committed volunteers, and we are excited that after 7 years of planning and stop, start activity that this project is now much closer to completion.</p> <p>We thank the Council for their engagement with this project and honouring its commitment to allocate funding should our club meet the cost of a detailed design &amp; construct plan.</p> <p>The following is a brief summary of this project's history. Time Frame Summary of Events</p> <p>Nov 2018 Engaged Council with plans to complete Toolleen Netball Court re-surfacing work, anticipating approx. 18-month timeframe to completion.</p> <p>Feb 2021 Clun planned to self-fund resurfacing work at a cost of approx. \$60,000 in readiness for the 2022 season.</p> <p>Mar 2021 Council advised they would cover the cost of this resurfacing, like for like funded, with works to be completed after the 2021 netball season.</p> <p>We understand Council received a grant of approx. \$75,000 to fund this work.</p> <p>Oct 2021 On Site visit with Council who advised they would project manage the upgrade; this is despite our club having already obtained quotes in readiness to complete &amp; we were prepared to project manage ourselves to minimise costs.</p> <p>Dec 2021 Council advised they did not receive any responses to their</p>	<p><b><i>Response to Submitter:</i></b></p> <p>Thank you for your submission. Your comments have been noted. Council has included an allocation of LRCI grant funding of \$304,250 in the 2023-2024 Budget for this project.</p>

DATE RECEIVED	NAME	P/CODE	DUAL SUBS	COMMENT	RESPONSE
				<p>tender request and that the tender would be extended.</p> <p>Dec 2021 Netball Victoria conducted an audit on Campaspe Shire courts and Toolleen courts had non-compliant issues to resolve.</p> <p>Feb 2022 Council advised that the anticipated re-surfacing project cost was expected to be \$150,000 and that the existing grant was insufficient and had to be spent by June 2022.</p> <p>Feb 2022 Further advised that a detailed design would be required and that the project would need to be a court replacement not a re-surfacing. Council asked if our club would cover/contribute to the cost of a full detailed design.</p> <p>We understand the grant money earmarked for this project was redirected to another project to meet the grant June 2022 spend deadline.</p> <p>May 2022 Club &amp; HDFNL Chairman meet with acting Council CEO on site at Toolleen and discussed the protracted history and club frustrations with this project.</p> <p>We were advised that in terms of sporting upgrades the Toolleen Netball courts upgrade was Councils "top priority".</p> <p>We were also advised that if the club paid for a detailed design for the construction of new compliant netball courts at Toolleen Recreation Reserve, Council would allocate 1st priority funding from its future Federal LRCI grant application.</p> <p>Apr 2023 Club paid \$22,261.80 for the detailed design for the construction of new compliant netball courts at Toolleen Recreation Reserve.</p> <p>May 2023 Campaspe Shire allocates \$304,000 in its draft 2023/24 budget for essential infrastructure upgrades to the Toolleen Recreation Reserve netball courts.</p> <p>I look forward to attending the submission hearing on June 6th, along with the Toolleen Recreation Reserve President, Russell Pretty, to talk to our submission.</p>	

DATE RECEIVED	NAME	P/CODE	DUAL SUBS	COMMENT	RESPONSE
29/05/2023	Russell John Pretty	3551	Yes	<p>The Toolleen Recreation Reserve Committee fully supports the replacement of the Mount Pleasant Netball Courts at the Toolleen Recreational Reserve. The whole of life cost of \$608,500 aligns with current budget costings. The proposed \$304,250 expenditure for 23/24 Grant Funded Capital Work will allow for the replacement of the lighting, players shelter and fencing. The Committee has applied for a DEECA Flood Recovery Grant for the court replacement works for \$453,474 (court demolition/excavation, new base course, new asphalt, concrete pathways, drainage, line marking). If the DEECA grant application is unsuccessful then the reserve will be relying on the Council initiated grant applications to cover the full amount. This could be over two financial year cycles providing the court playing surface works were the priority for the first financial year.</p> <p>The TRR is also supportive of the skip loading bay upgrade works planned for the Toolleen Waste Transfer Station and the widening of the Toolleen/Axedale Road.</p>	<p><b><i>Response to Submitter:</i></b></p> <p>Thank you for your submission. Your comments have been noted. Council has included an allocation of LRCI grant funding of \$304,250 in the 2023-2024 Budget for this project.</p>

DATE RECEIVED	NAME	P/CODE	DUAL SUBS	COMMENT	RESPONSE
26/05/2023	David Baker	3564	No	I would like to say I am happy with the Budget and would like to find if the allocation for the Library allows for new books to be purchased.	<p><b><i>Response to Submitter:</i></b></p> <p>Campaspe Shire Council is actively working to improve the variety and age of its library collection. Increased resourcing for physical collection items as well as e-books and e-magazines is included in the draft 2023-24 budget, with approximately 20% increased spend proposed when compared to financial year 2022-23.</p>
01/06/2023	Dean Wallace	3559	No	<p>It is disappointing that the shire has left Colbinabbin out of the community growth model it has shown for other towns. Many community and recreation reserve projects for Colbinabbin have been sent to the Shires responsible officers for consideration. None have been mentioned in this draft budget. Community and directly CHILD safety is surprisingly a low priority for the Shire of Campaspe putting rubbish and talking as a higher priority.</p> <p>The number of items logged with the shire is as follows            Finalise drainage following from Nov 2022 floods:            Advocate safe channel crossings to the School and Recreation reserve to and from the township.            Provide compliant public toilets to the town.            Provide minimum service level facilities to the recreation reserve, namely disabled toilet, coaches boxes football, netball change rooms.            Behind the goals nets for football and ground renovation for bowls rink.</p> <p>Colbinabbin is a growth corridor for Tourism and Agriculture. The school and kindergarten are at capacity, This means local children miss out while services in town are stagnant due to council inactivity.</p>	<p><b><i>Response to Submitter:</i></b></p> <p>There are several projects for local Colbinabbin road-related renewals and waste infrastructure upgrades that are included within the broader capital works program along with continued support for programs consistent with the Colbinabbin Place Based Plan. Council is working with the community through the Place Based Plan to develop a Township Facilities Plan. Once a Township Facilities Plan has been developed the community and Council can use this to apply for funding and/or design to develop identified and necessary infrastructure.</p>





# Colbinabbin Place Based Plan

**Our strong spirit and innovative thinking  
creates a vibrant and welcoming place  
for our community to thrive.**



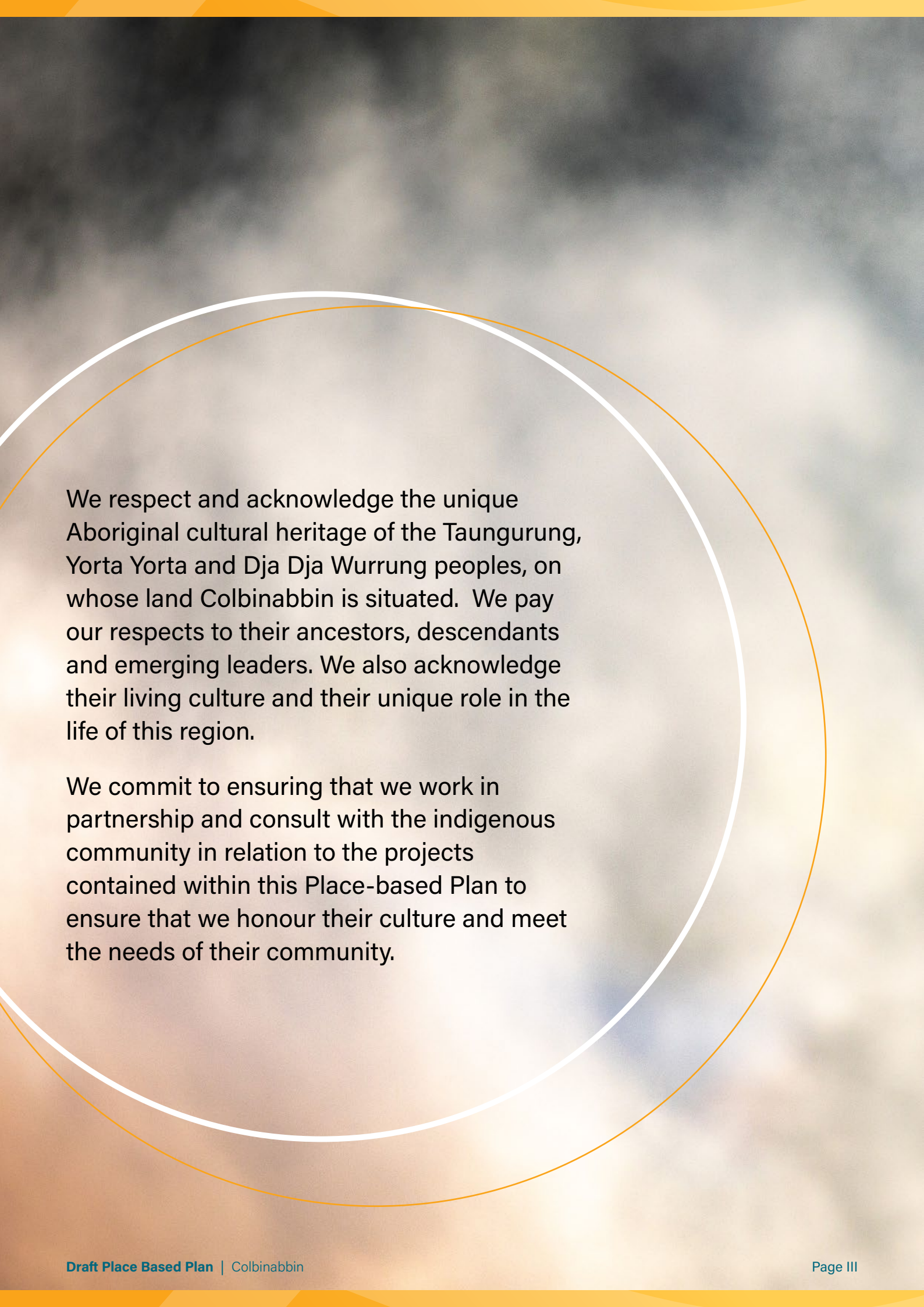


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We respect and acknowledge the unique Aboriginal cultural heritage of the Taungurung, Yorta Yorta and Dja Dja Wurrung peoples, on whose land Colbinabbin is situated. We pay our respects to their ancestors, descendants and emerging leaders. We also acknowledge their living culture and their unique role in the life of this region.

We commit to ensuring that we work in partnership and consult with the indigenous community in relation to the projects contained within this Place-based Plan to ensure that we honour their culture and meet the needs of their community.

# 1. Executive Summary



## Our Community

The people of Colbinabbin are proud of 'Colbo' and have a very strong 'can do attitude' when it comes to improving their town and caring for one another. Residents think outside the square when it comes to solving local issues (such as the potential loss of the general store several years ago) and think big when it comes to putting their town on the tourism map (through the painting of the silos in town).

Local residents say that they like the character of the town, the lifestyle it offers, the climate, the beauty, the history, the location, facilities, organisations and the sense of optimism around growth and development.

## Purpose of the Plan

Through the development of this Place Based Plan, the Colbinabbin community has identified the key actions that will enable it to continue to create a vibrant and welcoming place for people to thrive. These actions have been incorporated into the plan and will help guide the community and its partners in delivering important programs, services and infrastructure over the next 10 years.





# Our Top Priorities

Through numerous community engagement activities, the Colbinabbin community has identified opportunities to enhance the health and wellbeing of the community and to increase the overall liveability, prosperity and sustainability of the town. The top six projects identified by the community (i.e. those that received the highest number of votes through community engagement activities) include:

### 1. Swimming Pool

Retain the swimming pool and provide programming opportunities to increase usage and the variety of activities available

### 2. Play Spaces

Upgrade play spaces to provide quality play opportunities for local children and those visiting Colbinabbin

### 3. Local Businesses

Encourage people to support local businesses including the general store, the hotel, agricultural businesses and wineries

### 4. Early Year's Hub

Explore the potential to develop an early year's hub which will provide services such as Maternal and Child Health, kindergarten, childcare, playgroup and allied health services from the one location

### 5. Events

Develop and enhance events to attract more people to visit Colbinabbin and to provide residents with enjoyable and accessible local activities

### 6. Recreation Reserve

Upgrade the Recreation Reserve to include the construction of a new multi-purpose community hub that provides opportunities for the delivery of, sport, recreation, social, health, business and community strengthening opportunities. The master plan features a number of other projects that will benefit the town too, including improved walking trails; updated play space; improved shade, lighting and seats; BBQ and picnic facilities; opportunities for informal recreation, etc.



The remaining nine projects, which are all considered by the Colbinabbin community to be very important, are listed in the Action Plan at the end of this plan.

# The Process Undertaken

The Colbinabbin Place Based Plan was strongly driven by the community and will help to guide decision making by the community, Campaspe Shire and other key stakeholders in relation to initiatives in Colbinabbin. Over 200 local residents had their say in the future of Colbinabbin from the end of May to the end of July 2022 through:

**142**

Community  
survey  
participants  
(50% of  
community)

**22**

Drop-in session  
interviews

**28**

Drawings from  
school children

**9**

Drawings from  
pre-school  
children

**1**

Written  
submission  
received

This engagement built on previous engagement undertaken as part of the development of the Council Plan in 2021/2022 and previous community plan engagement.



## The Vision

Together the community has agreed upon a shared vision for the town and surrounding region. It is:

**Our strong spirit and innovative thinking creates a vibrant and welcoming place for our community to thrive.**

## Key Focus Areas

To help achieve the vision, four key focus areas were developed:

- 1. Social and community connections**
- 2. Health and wellbeing**
- 3. Education, training, industry and employment**
- 4. Built and natural environment**

Underpinning each of our four focus areas is leadership and planning.

## Objectives

Each of the four key focus areas have been supported by at least one objective.

These are as follows:

- 1. An inclusive, welcoming and connected community**
- 2. A healthy and active community**
- 3. Innovative industry, education and training opportunities that meet the needs of our community**
- 4. A sustainable built and natural environment**

### Our Agreed Projects

Many potential projects were identified by the community throughout the engagement period. The list of potential projects was assessed by the Colbinabbin Place Based Plan Governance Committee (made up of a broad cross representative group of community members). A detailed community engagement report accompanies this plan. Below is a summary of each of the proposed 15 projects agreed upon by the Governance Committee:

### Quick Win Projects (3 - 12 Months)

1	<b>Shop local</b> Encourage people to shop locally by promoting local businesses and consider development of tourist information at the store.
2	<b>Streetscapes (A)</b> Improve the streetscapes of Colbinabbin to include township entry signage, directional signage, branding and landscaping (some of these actions may take place over several years)
3	<b>Memorial Hall</b> Refurbish and renew the hall by closing off the external public toilets, remodelling the internal toilets, upgrading the Maternal and Child Health consulting space, painting the facility, installing air conditioning and undertaking basic maintenance. At the same time, seek additional user groups and uses for the hall, e.g. tourist information, museum, storage of cemetery and / or historical records / archiving documents, health and wellbeing classes, youth / children's activities, library and display of art works.
4	<b>Public toilets</b> Develop new stand-alone accessible, unisex toilets with baby change facilities in Colbinabbin (accessible to the silos and the main road) to replace the existing toilets at the Memorial Hall once they are closed off.
5	<b>Recreation Reserve</b> Implement the recreation reserve master plan by undertaking detailed design work for a new multi-purpose community hub to include improved social, community and change facilities at the recreation reserve in the short term and the construction of this facility in the medium term. Undertake other identified actions over the next 10 years in accordance with the schedule in the master plan.
6	<b>Walking / cycling paths</b> Connect and further develop safe walking / cycling paths around Colbinabbin that link to key locations such as the school, Recreation Reserve, silos, wineries and town centre, including a crossing over the channel. The first priorities are to create a safe link from the town to the primary school through the erection of a barrier next to the main road; footpaths leading into the recreation reserve and a flashing 40km per hour signs in the school zone during pick up and drop off times. Other actions such as additional connections in the township, extending the Rushworth Rail Trail to Colbinabbin and reinstatement of the Golden Ironbark Trail may take place over several years.

### Short Term Projects (1 - 4 Years)

1	<b>Children's services</b> Undertake a study to determine the feasibility of developing an integrated early years hub in Colbinabbin incorporating services such as kindergarten, childcare and Maternal and Child Health and visiting allied health professionals. The feasibility study will explore the possibility of relocating the Colbinabbin Primary School to the Colbinabbin Recreation Reserve or the possibility of relocating the early years facility to the primary school site.
2	<b>Playground</b> Upgrade the existing play space in the centre of Colbinabbin and provide a barrier or fence to prevent children from running onto the main road.
3	<b>Streetscapes (B)</b> Improve the town's storm water drainage system, in particular follow up work on the drain along Boldiston Lane, to limit the impact of future flooding events.

### Long Term Projects (5 - 10 Years)

1	<b>Residential development</b> Expand housing estates in town to support increased population growth and sustainability and complete works in current housing estates, e.g. kerbs, gutters and roadways.
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### Ongoing Projects

1	<b>Swimming Pool</b> Retain the Colbinabbin Swimming Pool and increase programming / activation.
2	<b>Events</b> Develop and enhance events (e.g. food, wine, music) to attract more visitors to Colbinabbin.

### Advocacy and Support Projects

1	<b>Communications</b> Advocate for improve NBN and mobile phone service reception, as well as free Wi-Fi from the public telephone booth.
2	<b>Employment</b> Advocate for the promotion of employment opportunities available in Colbinabbin and employment opportunities available by people working from home
3	<b>Enhanced outreach services</b> Advocate for the provision of enhanced outreach services for health and wellbeing, including Maternal and Child Health service and home care.



### Colbinabbin Recreation Reserve Master Plan

It is important to note that the Colbinabbin Recreation Reserve Master Plan was scheduled to commence after the completion of the Colbinabbin Place Based Plan. Its completion date was brought forward somewhat so that due consideration could be given to the township plan and the recreation reserve plan at the same time as there are many co-dependencies between the two, and the most significant projects within Colbinabbin are likely to occur at the Recreation Reserve (refer to Colbinabbin Recreation Reserve Master Plan for more details). Of particular importance are:

- New multi-purpose community hub - the development of a new multi-purpose community hub at the recreation reserve will provide gender neutral change facilities for players (footballers, cricketers, netballers, tennis players and lawn bowlers) and umpires, first aid / trainer's room, a gym, a social / meeting space, kitchen, kiosk, bar, accessible toilets with baby change facilities, office and storage space. It may also provide space for the Maternal and Child Health Service, a telehealth station, visiting professionals such as rural finance or allied health specialists, older adults activities, community cooking classes, community meetings, community celebrations, training courses, hot desks, etc.
- New walking / cycling paths - improved and safer physical walking / cycling path connectivity between the school, the silos / town centre, wineries and the recreation reserve.
- Co-location of the primary school and an early years facility – potential relocation of the primary school to the recreation reserve (pending support from all levels of Government) and an early years facility constructed next to the primary school.
- Various other works as detailed in the master plan.

1. Install football goal post nets
2. Install new coaches boxes
3. Upgrade cricket nets
4. Install PA system
5. Replace oval lights

6. Install new larger scoreboard
7. Design multi-purpose facility
8. Construct multi-purpose facility
9. Demolish football pavilion and install amenities facilities

10. Install electronic netball scoreboard
11. Expand tennis courts for netball and basketball
12. Install shade structure on tennis court
13. Renovate north east corner of bowling green
14. Install new shade structure on bowling green
15. Demolish bowls / netball / tennis pavilion
16. Purchase pool blanket and explore solar heating
17. Develop early years facility and possibly relocate school
18. Formalise car parking
19. Develop pedestrian safe zone
20. Construct shared walking / cycling paths
21. Redevelop reserve entrance, new ticket box and widen entry road
22. Upgrade play space
23. Plant trees
24. Install more seats around site
25. Install directional signage on main road
26. Install BBQ / picnic area
27. Install interpretive signage
28. Install outdoor fitness equipment
29. Explore income generating activities





## 2. Introduction





# Introduction

The Colbinabbin Place Based Plan aims to strengthen and build the adaptive capacity and resilience of the community. It will achieve this through the establishment of a vision which reflects the Colbinabbin community's future ambitions. It also incorporates clear objectives and actions to guide decision making to support implementation of the vision.

The plan clearly identifies the direction the Colbinabbin community wishes to further develop and enhance in relation to:

- Social and community connections
- Health and wellbeing
- Education, training, industry and employment
- Built and natural environment.

Underpinning these four areas are strong community leadership and quality planning. Effective leadership and planning at the local level are critical factors in the realisation of identified projects.

The Place Based Plan will also be used to:

- Identify partnerships
- Stimulate economic growth and investment
- Provide an evidence base of need
- Attract funding
- Advocate for specific resources and initiatives
- Guide the provision and management of programs, services and facilities for the community.

To maintain momentum and to ensure continued engagement by the community, the plan has identified some quick wins, as well as some medium and longer-term actions. There are also some advocacy projects incorporated into the plan.

Extensive community engagement occurred in order to develop the plan. This engagement included:

- Community survey – 142 participants (representing 50% of the community)
- Drop-in session – 22 interviews
- Drawings from school children – 28
- Drawings from pre-school children – 9 drawings
- Written submission – 1 email received.

In addition to community engagement, a broad range of relevant documents including Campaspe Shire Council's Plan were reviewed and a demographic analysis undertaken.



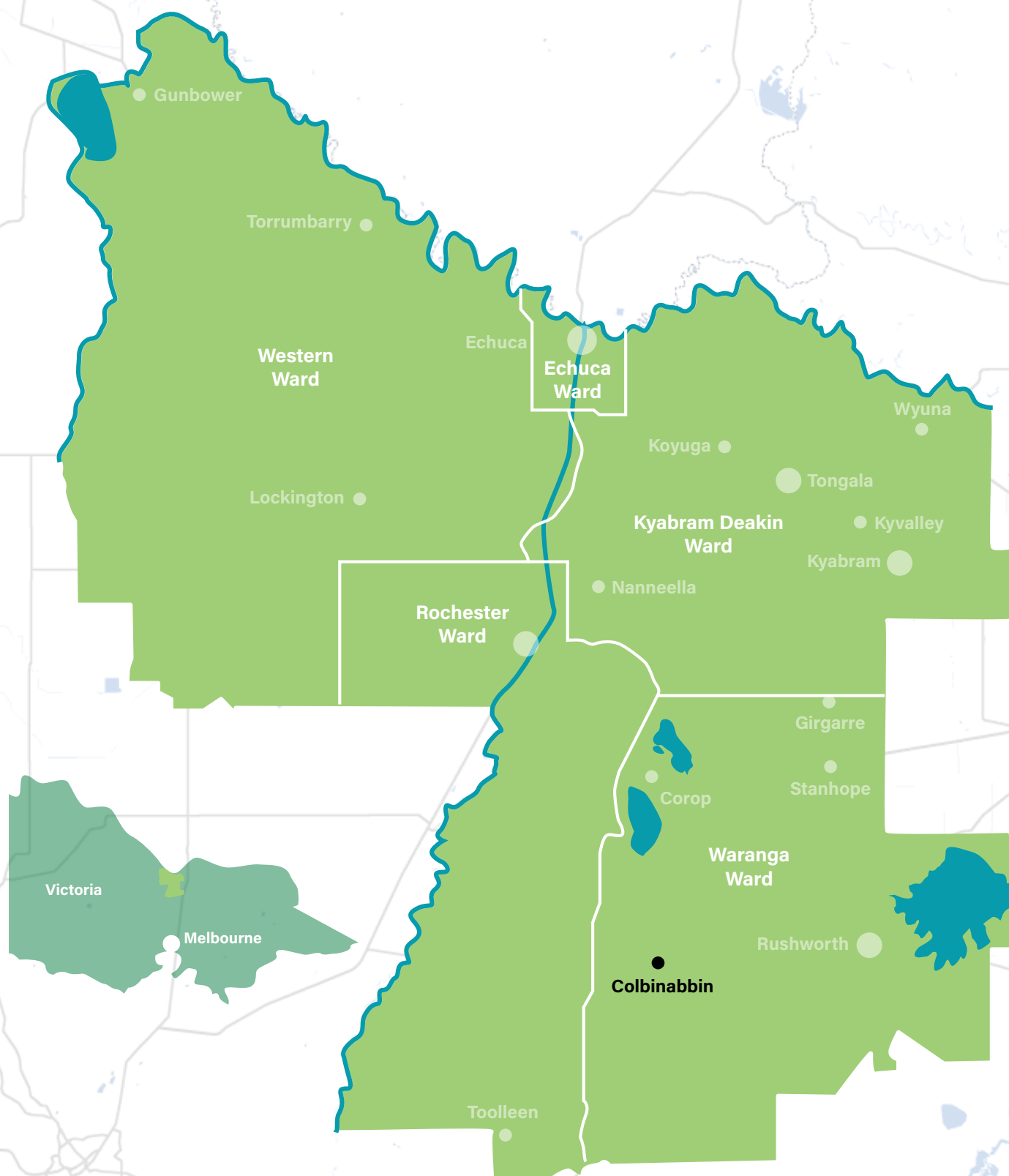


### 3. Our Town



## Overview

Colbinabbin is situated in the southern part of the Shire of Campaspe 20km to the west of Rushworth and 160km north of Melbourne. It is renowned for its friendly, welcoming atmosphere and strong community spirit. It is also valued for its rich agricultural soils and its world class wines set amongst rolling hills and its stunning painted grain silos.





## Our History and Industry

Colbinabbin got its name from the Aboriginal term for “the meeting of the black and red soils”. For more than 40,000 years, the Taungurung, Yorta Yorta and Dja Dja Wurrung people have cared for the land in the district and retained their strong attachment to country. The Colbinabbin community acknowledges the care of the land provided by our First Nations people and welcomes the opportunity to work hand in hand with them to continue to protect and care for the land and its waterways into the future.

Europeans settled Colbinabbin in the 1850's and established farms on the rich Cambrian soil. A township was established 20 years later, and the post office opened two years later in 1872. The construction of the Waranga Mallee channel in the 1930's enabled a much greater variety of farming enterprises to occur due to irrigation, e.g. cereal cropping, livestock production, tomato farms and more recently, vineyards. Viticulture is currently the largest industry employer locally. Farming enterprises continue to evolve through the enhanced use of technology, resulting in higher production levels.

## Facilities, Services and Businesses

In addition to various farming enterprises in the district, Colbinabbin also incorporates a range of facilities, services and businesses within the township. These include:

- Colbinabbin Recreation Reserve featuring an oval, tennis courts, netball courts, bowling green, 2 pavilions, swimming pool and playground (as well as the kindergarten)
- Colbinabbin Anglican Church
- Colbinabbin Cemetery
- Colbinabbin Country Hotel
- Colbinabbin Depot
- Colbinabbin Fire Station
- Colbinabbin General Store Co-op
- Colbinabbin Kindergarten
- Colbinabbin Motors
- Colbinabbin Pipeline
- Colbinabbin Memorial Hall – incorporating Maternal and Child Health Service, Historical Society materials, public toilets, playground, gazebo with history boards
- Colbinabbin Primary School
- Colbinabbin Silos
- Colbinabbin Uniting Church
- Browns Stock Feeds
- Morgan's Fuel Self-Serve Fuel Station
- Morgan's Logistics & Spray Contracting
- Resource Recovery Centre
- West Farm Supplies
- Wheelhouse AGnVET

Within 10km of the town limits, there are a range of other businesses and facilities including:

- Bed and Breakfast Accommodation
- Brown Brothers Wines
- Catholic Church
- Carls Compost
- Chinaman's Bend Vineyard
- Colbinabbin Estate
- Colbinabbin Recreation Reserve (Hill)
- Cornella Brewery
- Ellis Vineyard
- Hennings Vineyard
- Humis Vineyard
- Kennedy Wines
- Mt Burrumboot Estate.
- P V Green Energy Pty Ltd
- Reid Stockfeed
- Shiraz Republic Winery
- Stuart Co Vineyard
- Sundowner Foods
- Treasury Wines
- Whistling Eagle Vineyard
- Whitebox Winery

## Factors Impacting our Community

Some of the factors impacting the community of Colbinabbin in recent years, which inform the many of the actions within this Place Based Plan include:

### Locally Specific Factors

- Ageing community infrastructure and insufficient funds to renew or upgrade this infrastructure
- Growth in the number of kindergarten and school aged children in the community
- Lack of childcare
- Lack of services for more vulnerable people in the community
- Limited housing stock, vacant land and rentals in Colbinabbin
- Decreasing volunteer rates (and a need for more volunteer support)
- Lack of accommodation for visitors and seasonal workers
- Changes to the workforce, e.g. more women working, but they tend to travel to places such as Echuca, Bendigo or Shepparton for work
- Influx of managers and highly skilled people in the district
- Growth in people working from home (which can make Colbinabbin even more attractive to people looking to relocate)
- Greater focus on sustainability, e.g. water and electricity
- Lack of connectivity in the town and lack of safe pathways
- The effects of large-scale business developments in the district such as solar farms
- Limited options for electric car charging
- Lack of access to face-to-face health services and GPs locally, but increasing access to telehealth for GPs, allied health services and mental health support
- Potential to co-locate services, e.g. Colbinabbin Fire Station at the Recreation Reserve

### Broader Environmental Factors

- Climate change impacts – resulting in a higher risk of floods, grass fires, drought and heat related incidents
- Potential environmental impacts of large businesses
- COVID-19 impacts such as illness, a sense of social isolation, fear of being in crowded spaces, delays to medical treatments and more people working from home
- Increased price of housing – making home ownership unaffordable for some
- High interest rates – resulting in mortgage stress and potentially higher rents for some
- Increased cost of living, including utility costs and fuel costs

## Our People

The following table provides an overview of the Colbinabbin community, based on the 2021 Australian Bureau of Statistics Census <sup>1</sup>



## Our People

(Continued)



### Top 5 occupations

1. Managers
2. Labourers
3. Community & personal service workers
4. Professionals
5. Clerical & administrative workers



### Full time employment rate

63.5% (compared with 56.2% for Victoria)



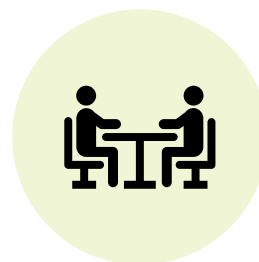
### Part time employment rate

32.8% (compared with 32.3% for Victoria)



### Average number of motor vehicles per dwelling

2.6 (compared with 1.8% for Victoria)



### Unemployment rate

0.0% (compared with 5.0% for Victoria)



### Currently attending TAFE, university or tertiary institution

8.4% (compared with 24.5% of Victorians)



### Those with a Bachelor degree or above

14.0% (compared with 29.2% of Victorians)



### Voluntary work in the last 12 months

41.7% (compared with 13.3% for Victoria)



### People with long term health conditions

47.7% (compared with 38.9% for Victoria)



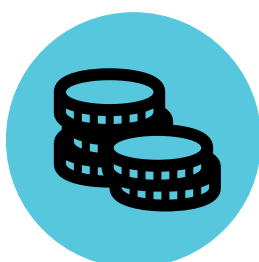
### Homes owned outright or with a mortgage

75.3% (compared with 68.3% for Victoria)



### Homes rented

(compared with 28.5% for Victoria)



### Earn less than \$650 per week

19.6% (compared with 16.4% for Victoria)



### Earn more than \$3000 per week

9.3% (compared with 24.2% for Victoria)



# What Our Demographics Tell Us

## Our Strengths

### Employment

The demographics also tell us that Colbinabbin is very much a farming community, and that those who live in the town or district are more likely to be in full time work compared with Victorians overall. The unemployment rate is listed as 0.0%.

### Housing

The demographic analysis tells us that in 2022 there is a higher level of home ownership and lower level of rental in Colbinabbin compared with other towns and cities in Victoria, potentially creating a higher level of housing security than in some other towns and cities.

### Young people

The high percentage of children and teenagers are likely to continue to make services such as the kinder, school and sporting activities sustainable into the future.

### Volunteers

Compared with Victoria, the population of Colbinabbin has a high level of volunteerism. Many of these volunteers are likely to be associated with groups such as the Colbinabbin Recreation Reserve Committee of Management, sporting clubs, etc.

## Our Challenges

### Young adults

There is a significantly lower percentage of people between 20-44 years of age living in Colbinabbin compared with Victoria. Presumably a high percentage of this group moved away for study or employment purposes. The gap in this age group may result in fewer local people being able to fill sporting team positions, thereby requiring sports people to be brought into town from places like Bendigo or Shepparton. Other occupations that traditionally rely on younger people, such as hospitality or harvesting, may also see labour shortages.

### Wages

Wages in Colbinabbin are somewhat lower than for Victoria overall. This may impact the ability of some members of the community to afford goods and services.

### Education

The percentage of people currently studying at TAFE / tertiary level, or whose highest educational achievement is a Bachelor degree or above is much less than for Victoria overall. This could potentially limit job opportunities for Colbinabbin residents where tertiary level education is a requirement.

### Volunteers

Although Colbinabbin has traditionally had a high level of volunteerism, anecdotally we know that following COVID-19 restrictions, volunteer engagement is lower than in previous years. This potentially impacts the delivery of services and the maintenance of community facilities in Colbinabbin.

### Health

Almost half of the population has long term health conditions. This may impact the types of support local residents need and may ultimately result in some people moving to other locations, particularly as they age, to receive the level of support required. It may also limit the types of programs people may become involved in.

### Growth

Whilst the growth rate for Campaspe Shire is estimated to be 10.67% between 2022 and 2036, much of this growth will occur in larger centres with land available for housing development, e.g. Echuca West and Kyabram. The area in which Colbinabbin is situated, i.e. Rushworth and District, is only expected to have a growth rate of 0.3% (or the addition of 7 more people in this 14 year period).<sup>2</sup>



## 4. Our Vision, Key Focus Areas, Objectives And Actions





Our vision describes what we want Colbinabbin to be like in the future.

This is our vision:

**Our strong spirit and innovative thinking creates a vibrant and welcoming place for our community to thrive.**

Our focus areas and objectives tell everyone what we want to achieve and relate directly to our vision.

## 4.1 Social and Community Connections

### Objective: An Inclusive, Welcoming and Connected Community

**Events:** Our existing events and activities are well promoted and attract both local residents and visitors to the area. New events that we instigate highlight our unique attributes and location, e.g. food and wine.

**Play:** Our children have safe and enjoyable places to play with their family and friends within the town centre, at the recreation reserve, at the primary school, at the kindergarten, at their homes and at other key locations around town. Each of these play spaces offers a different type of play experience to enhance the physical, social, cognitive and imaginative needs of children and their families.

**Memorial Hall:** We reimagined and reinvigorated the Memorial Hall and it now provides for additional programs and services for the community and visitors. It is well utilised.

**Recreation Reserve:** Our Recreation Reserve more effectively meets the needs of our participants, administrators, volunteers, spectators and the broader community. A new multi-purpose community hub incorporating a range of community spaces, social spaces, meeting spaces, spaces for outreach / health services and gender-neutral change facilities is used extensively and is an integral part of our community. Other upgrades are undertaken at the Reserve to improve the experience of all user groups. Co-location of community facilities, programs and services at the Recreation Reserve is considered.

**Swimming pool:** The public swimming pool in Colbinabbin is regularly used by local residents and visitors to the area for swimming, water play and community gatherings.

#### How we aim to achieve this

1. We will develop and enhance **events** (e.g. food, wine, music) to attract more visitors to Colbinabbin. We will develop a **calendar of events** to promote existing events and activities in the town. This calendar will be promoted through our promotional channels.
2. We will develop a safe place for children to **play** in the township.
3. We will refurbish and renew the **Memorial Hall** by closing off the external public toilets, remodelling the internal toilets, upgrading the Maternal and Child Health consulting space, painting the facility, installing air conditioning and undertaking basic maintenance. At the same time, we will seek additional user groups and uses for the hall, e.g. tourist information, museum, storage of cemetery and / or historical records / archiving documents, health and wellbeing classes, youth / children's activities, library and display of art works.
4. We will implement the **Recreation Reserve** master plan by undertaking detailed design work for a new multi-purpose community hub to include improved social, community and change facilities at the recreation reserve in the short term, and the construction of this facility in the medium term. We will undertake other actions that have been identified in the master plan.
5. We will retain the Colbinabbin **Swimming Pool** and increase programming / activation.





## 4.2 Health and Wellbeing

### Objective: A Healthy and Active Community

**Health and wellbeing services:** Colbinabbin is a caring town where health and wellbeing services are inclusive, accessible and readily available to all through face-to-face provision, telehealth or outreach. These services enable older adults and people with disabilities to remain living at home as long as possible and ensure that children who require additional support to thrive are connected to appropriate services when needed.

**Lifestyle:** Our people understand the importance of health and have embraced healthy and active lifestyles.

**Belonging:** People in Colbinabbin have a strong sense of belonging and look out for one another. They know their neighbours and feel safe and supported at all times. Our people never hesitate to lend a hand to those in need.

**Participation:** We provide opportunities for the community to participate in a range of different activities to improve their health and wellbeing, enjoy our beautiful natural environment, have fun, develop their skills and make new social connections. Our volunteers are well supported.

**Trails:** Our network of walking and cycling trails not only provide opportunities for people to be physically active, but also create a safe connection to school and other key destinations.

#### How we aim to achieve this

1. We will connect and further develop safe **walking / cycling paths** around Colbinabbin that link to key locations such as the school, Recreation Reserve, silos, wineries and town centre. Our first priorities are to create a safe link from the town to the primary school through the erection of a barrier next to the main road; footpaths leading into the recreation reserve; and a flashing 40km per hour signs in the school zone during pick up and drop off times. We will undertake other actions such as additional connections in the township, extending the Rushworth Rail Trail to Colbinabbin and reinstatement of the Golden Ironbark Trail in the medium to long term.
2. We will advocate for the provision of enhanced **outreach services** for health and wellbeing, aged care, people with disabilities and children. Some of these services could potentially be delivered from the proposed new multi-purpose community hub at Colbinabbin Recreation Reserve.



## 4.3 Education, Training, Industry and Employment

### Objective:

### Innovative Industry, Education and Training Opportunities that meet the needs of our Community

**Businesses:** Our existing shops and businesses are well supported by local residents and visitors passing through or staying in Colbinabbin and district. People are able to purchase basic goods and services, as well as unique local products within Colbinabbin and district, thereby retaining money locally and creating local employment opportunities.

**Information:** Visitors are able to easily find out about local tourist attractions and businesses such as our painted silos and wineries before arriving in Colbinabbin or whilst they are in Colbinabbin. This information will be available online and in brochure / map format.

**Technology:** Our local residents have access to secure and reliable NBN and mobile phone reception, enabling them to easily access the internet for work, study, connection and play. Locals and visitors will also be able to access free Wi-Fi from a location in the main street.

**Business development:** People are supported to establish businesses in Colbinabbin (either in the town, in the district or at their home) and employment opportunities in Colbinabbin are promoted by relevant organisations such as Council.

**Early years:** Our children have access to a range of quality early years services in a suitable location in Colbinabbin.

### How we aim to achieve this

1. We will introduce a **'shop local' campaign** to enable local businesses to survive and thrive. By encouraging local people to shop locally, it will reduce the need (particularly for those with no transport or limited transport options) to travel to Shepparton or Echuca if they can buy goods locally. It will also help to create more local employment opportunities, increase the diversity of products available locally and retain money in the local community.
2. We will work in partnership with Colbinabbin General Store Co-operative to establish **tourist information stand** within the Store, e.g. maps, brochures, displays, etc. As part of this, we will also explore:
  - a. working in partnership with Echuca Moama Tourism and Campaspe Shire Council to ensure that information about Colbinabbin attractions, e.g. the silos and wineries and events, is available at Visitor Information Centres, and included in promotional materials such as maps, brochures signs, banners and in online promotions / video content.
  - b. establishing a community website to promote the liveability and unique attributes and attractions of Colbinabbin to local residents and to residents of other towns in the region and across Victoria.
3. We will work in partnership with Campaspe Shire to advocate for improved **NBN and mobile phone** reception in Colbinabbin and district, as well as free Wi-Fi a location in the main street.
4. We will work in partnership with Campaspe Shire to promote Colbinabbin as an ideal place to establish a **new business** and to **promote employment opportunities** that are available in Colbinabbin.
5. We will undertake a study to determine the feasibility of developing an integrated **early years hub** in Colbinabbin incorporating services such as kindergarten, childcare and Maternal and Child Health and visiting allied health professionals. We would ideally like an early years' facility to be co-located with the Colbinabbin Primary School. As part of the feasibility study, we will explore the possibility of relocating the primary school to the recreation reserve or the possibility of relocating the early years facility to the primary school site.





## 4.4 Built and Natural Environment

### Objective:

### A Sustainable Built and Natural Environment

**Streetscapes and open space:** Our parks, gardens and streetscapes are attractive and well maintained, predominantly featuring a variety of different native and indigenous plantings that are drought tolerant and easy to maintain. These spaces provide accessible paths, seats and shade, and depending on their size and purpose, may also feature toilets, BBQs, play equipment and picnic facilities. Local residents and visitors use these spaces for activities and events year-round. Our storm water drains are efficient and limit the impact of future flooding events.

**Roads and footpaths:** Our roads and footpaths are safe and well maintained and connect people to key locations in the town such as the school, the recreation reserve, the shops and the silos. People are able to find their way around town and to key locations through well thought out wayfinding signage that is branded to reflect the character of Colbinabbin.

**Residential land:** New residents, including those with young families, are attracted to the town as additional residential land is opened up.

**Housing estates:** Existing housing estates are made more attractive and more functional by completing construction of kerbs, gutters and roadways.

**Sustainability:** Our community embraces initiatives that will help it to become more sustainable.

### How we aim to achieve this

1. We will develop new accessible, unisex **toilets** with baby change facilities in Colbinabbin to replace the existing toilets at the Memorial Hall (which we proposed to be closed down as part of the hall refurbishment). These toilets will be centrally located near the main street so that they are accessible for locals, people passing through the town or people visiting and attending events at the silos.
2. We will improve the **streetscapes** of Colbinabbin to include improved township entry signage, directional signage, branding and landscaping. We will also improve the town's storm water drainage system, in particular follow up work on the drain along Boldiston lane, to limit the impact of future flooding events.
3. We will advocate to Campaspe Shire to expand **housing estates** in Colbinabbin township to support increased population growth and sustainability and will seek help to advocate to developers to complete works in current housing estates, e.g. kerbs, gutters and roadways.



# 5. Our Monitoring And Evaluation

A Governance Committee comprising of community representatives will take on the role of implementing the plan, supported by the community planning resources of Campaspe Shire Council. The committee will consist of approximately eight local residents. Two committee members will be assigned to each of the four portfolio areas to drive the projects. They will be supported by Campaspe Shire Council and are able to establish their own sub-committees to assist with project implementation.

An implementation plan will be produced by the Governance Committee to progress projects. It will incorporate the following information for each project:

- Project description
- Why this project is important to Colbinabbin
- How we are going to make this happen
- Who is going to help us with the project
- How this project is supported by Council
- The resources required to implement the project
- How we will know if this project has been a success.

The style of this implementation plan will assist with grant applications.

The Colbinabbin Place Based Plan should be reviewed annually. There may also be a requirement to establish baseline data for some projects so that the impact of specific actions or initiatives can be measured.





## 6. Acknowledgements

The following members of the Colbinabbin Place Based Plan Governance Committee were instrumental in guiding the development of this plan and will play a pivotal role in its implementation going forward:

- Dean Wallace (Chair)
- Jo Brown
- Tait Hamilton
- Shannon Hill
- Anne McEvoy
- Hannah Price
- Shell Rathjen
- Brian Spencer
- Sadie Vale

Lachlan Cozens and Sam Campi from Campaspe Shire provided invaluable support and guidance throughout the project.



# Action Plan

There are 15 key actions identified by the community that will help achieve the vision for Colbinabbin. These actions will be subject to attracting sufficient funds.

Quick win projects (1-12 months):	Category	Leaders
<b>Shop local</b> – encourage people to shop locally by promoting local businesses and consider development of tourist information at the store.	Education, training, industry and employment	Shannon Hill Hannah Price Brian Spencer
<b>Streetscapes (A)</b> – improve the streetscapes of Colbinabbin to include township entry signage, directional signage, branding and landscaping (some of these actions may take place over several years).	Built and natural environment	Dean Wallace Sadie Vale
<b>Memorial Hall</b> – refurbish and renew the hall by closing off the external public toilets, remodelling the internal toilets, upgrading the Maternal and Child Health consulting space, painting the facility, installing air conditioning and undertaking basic maintenance. At the same time, seek additional user groups and uses for the hall, e.g. tourist information, museum, storage of cemetery and / or historical records / archiving documents, health and wellbeing classes, youth / children's activities, library and display of art works.	Social and community connections	Ann McEvoy Jo Brown
<b>Public toilets</b> – develop new stand-alone accessible, unisex toilets with baby change facilities in Colbinabbin (accessible to the silos and the main road) to replace the existing toilets at the Memorial Hall once they are closed off.	Built and natural environment	Dean Wallace Sadie Vale
<b>Recreation Reserve</b> – implement the recreation reserve master plan by undertaking detailed design work for a new multi-purpose community hub to include improved social, community and change facilities at the recreation reserve in the short term and the construction of this facility in the medium term. Undertake other actions identified over the next 10 years in accordance with the schedule in the master plan.	Social and community connections	Ann McEvoy Jo Brown
<b>Walking / cycling paths</b> – connect and further develop safe walking / cycling paths around Colbinabbin that link to key locations such as the school, Recreation Reserve, silos, wineries and town centre. The first priorities are to create a safe link from the town to the primary school through the erection of a barrier next to the main road; footpaths leading into the recreation reserve; and a flashing 40km per hour signs in the school zone during pick up and drop off times. Other actions such as additional connections in the township, extending the Rushworth Rail Trail to Colbinabbin and reinstatement of the Golden Ironbark Trail may take place over several years.	Health and wellbeing	Shell Rathjen

## 7. Action Plan

Short-term projects (1-4 years):	Category	Leaders
<b>Children's services</b> - undertake a study to determine the feasibility of developing an integrated early years hub in Colbinabbin incorporating services such as kindergarten, childcare and Maternal and Child Health and visiting allied health professionals. The feasibility study will explore the possibility of relocating the Colbinabbin Primary School to the Colbinabbin Recreation Reserve or the possibility of relocating the early years facility to the primary school site.	Education, training, industry and employment	Shannon Hill Hannah Price Brian Spencer
<b>Playground</b> - upgrade the existing play space in the centre of Colbinabbin and provide a barrier or fence to prevent children from running onto the main road.	Social and community connections	Ann McEvoy Jo Brown
<b>Streetscapes (B)</b> - Improve the town's storm water drainage system, in particular follow up work on the drain along Boldiston lane, to limit the impact of future flooding events.	Built and natural environment	Dean Wallace Sadie Vale
Long-term projects (5-10 years):	Category	Leaders
<b>Residential development</b> - expand housing estates in town to support increased population growth and sustainability and complete works in current housing estates, e.g. kerbs, gutters and roadways.	Built and natural environment	Dean Wallace Sadie Vale
Ongoing projects	Category	Leaders
<b>Swimming Pool</b> - retain the Colbinabbin Swimming Pool and increase programming / activation.	Social and community connections	Ann McEvoy Jo Brown
<b>Events</b> - develop and enhance events (e.g. food, wine, music) to attract more visitors to Colbinabbin.	Social and community connections	Sadie Vale
Advocacy projects	Category	Leaders
<b>Communications</b> - advocate for improve NBN and mobile phone service reception, as well as free Wi-Fi from a location in the main street.	Education, training, industry and employment	Shannon Hill Hannah Price Brian Spencer
<b>Employment</b> - advocate for the promotion of employment opportunities available in Colbinabbin and employment opportunities available by people working from home.	Education, training, industry and employment	Shannon Hill Hannah Price Brian Spencer
<b>Enhanced outreach services</b> - advocate for the provision of enhanced outreach services for health and wellbeing, including Maternal and Child Health service and home care.	Health and wellbeing	Shell Rathjen

<sup>1</sup> Australian Bureau of Statistics, 2021 Census QuickStats - Colbinabbin (State Suburb): <https://abs.gov.au/census/find-census-data/quickstats/2021/SAL20611>

<sup>2</sup> Forecast.id: <https://forecast.id.com.au/campaspe>





DRAFT

# Tongala Place Based Plan

With consultation from the Tongala and district community





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# Executive Summary



## Introduction

The Tongala Place Based Plan is a community-led plan designed to strengthen the sense of identity, reflect the community's ambition, and develop clear objectives to guide Tongala's future.



# Developing the Plan

Campaspe Shire Council engaged Projectura in March 2022 to prepare the Tongala Place Based Plan. Council established the Place Based Plan Governance Committee to work alongside Projectura to guide the development of the Plan. The community-led development of the Tongala Place Based Plan occurred between March 2022 and March 2023.

The Plan has been developed with the Tongala and district community to ensure that it is relevant, sensitive to local aspirations and priorities, and achievable.

## Stage 1

Initiate the project and gather information through a community review.

## Stage 2

Establish a shared understanding of the local environment.  
The output from this stage was the issues and opportunities paper.

## Stage 3

Over 580 people (or 15.4% of the Tongala district population) contributed to the Plan's development during June 2022. The purpose of the engagement was to ensure that the community's desires framed the vision, objectives, and action plan. The community contributed their thoughts and opinions through various methods, including virtually, on paper, and in conversation.

## Stage 4

The community deliberated over the broad engagement findings and provided a refined direction for the Plan. Projectura drafted the Plan and worked with the community to test and refine it.

## Stage 5

Projectura collated and responded to feedback from the community and prepared the final Tongala Place Based Plan.





## Strengths

Sense of community  
Community connections  
Local people and spirit  
Location  
Sports and recreation

## Challenges

Facility closure  
Jobs and employment  
Ageing infrastructure  
Housing supply, diversity, resilience, and affordability  
Youth disengagement  
Limited public transport

## The Vision

In 2032, Tongala district is:  
A modern and progressive rural community  
Defined by productive business and agricultural land  
Unified by its strong and inclusive community spirit  
Thriving because of our diverse people and businesses  
A place of excellence



# Objectives

Residents want to retain the town's friendliness, strengthen the excellent sporting facilities and improve the local economy. From these insights, clear objectives were developed to define the community's ambition and to guide decision-making and actions to support its implementation.

The following objectives build the framework for achieving the Tongala vision and developing and prioritising projects and activities.

Objective	Aspirations
1. Our diverse community	<p>In 2032, the people of Tongala district:</p> <ul style="list-style-type: none"> <li>▪ Welcome everybody</li> <li>▪ Embrace and celebrate diversity</li> <li>▪ Feel safe, respected, and comfortable</li> <li>▪ Engage in bettering our resident's wellbeing</li> <li>▪ Plan for all ages, abilities, and cohorts</li> <li>▪ Are dynamic and vibrant</li> <li>▪ Love their friends and family</li> </ul>
2. Places for living	<p>In 2032, the places of Tongala district:</p> <ul style="list-style-type: none"> <li>▪ Are well planned, utilised and maintained</li> <li>▪ Cater to the interests and needs of our people</li> <li>▪ Are safe, inclusive, and accessible</li> <li>▪ Reflect the community's character and lifestyle</li> <li>▪ Attractive and enjoyable</li> <li>▪ Promote active living and community connectivity</li> </ul>
3. Economy, activation, and growth	<p>In 2032, the economy of Tongala district:</p> <ul style="list-style-type: none"> <li>▪ Is sustainable with prosperous tourism and business sector</li> <li>▪ Showcases a diversity of business and industry with a focus on agriculture and manufacturing</li> <li>▪ Provides ample employment opportunities</li> <li>▪ Meets the needs of the community and visitors</li> <li>▪ Has opportunities available for everybody</li> <li>▪ Is supported by a vibrant town centre</li> </ul>

# Projects - Quick Wins

## Quick wins

Within six months.

1	<b>Promote Tongala</b> Establish a township promotional working group (lead community group to be identified through consultation). Focus on consolidating promotional platforms and build on the existing Tongala brand. The working group will continue to update the website and expand to showcase all Tongala district's offerings across various promotional channels.
2	<b>Community leader gathering</b> Establish six-monthly gatherings of community and business leaders, Council and other government agencies, and stakeholders to discuss opportunities to advance and achieve the Tongala vision.
3	<b>More events and activities, particularly multicultural events</b> Continue to deliver a dynamic and vibrant events calendar that aims to bring residents together, welcome and learn about the culture of new residents, have more for young people to do, and attract visitors to the district.
4	<b>Improve council maintenance on facilities and infrastructure</b> Council to provide a level of maintenance for community facilities that aligns with community expectations.
5	<b>A local dog park</b> Establish a fenced free-run dog park in a central location in the Tongala township.
6	<b>Weekend retail trade</b> Create an atmosphere for weekend trading in Tongala township. Encourage businesses to open for weekend trade, promote the town's cultural assets, nurture weekend events, and deliver campaigns to attract people to town during the weekend.

# Projects - Medium Term

Medium term	
Six months to three years.	
7	<b>Youth mentoring and leadership</b> Development and delivery of a youth mentorship and leadership program focused on partnering local businesses with people aged 12 to 25 years to provide real-life skills, partnerships and local opportunities.
8	<b>Indigenous recognition</b> Acknowledge the traditional owners of the Tongala district through inclusion, education, connection and signage.
9	<b>A club for everyone</b> The community will seek opportunities to form groups that unify people with common interests, foster diversity and advocate for inclusion.
10	<b>Tongala Township Facility Plan (TTFP)</b> Council will work with the Tongala Facility Plan Committee to plan for the long-term future of Tongala's facilities and infrastructure to support the ambitions outlined in the Tongala Place Based Plan.  Community facility priorities include determining the future use of all existing facilities, retaining Tongala Pool; constructing a district play space, a splash park, and mountain/BMX bike trails; extending the skate park; and upgrades at the Tongala ovals.
11	<b>Improve mobility, inclusion and access in all public areas</b> Conduct a pedestrian and mobility planning exercise to identify accessibility improvements in Tongala township and implement improvements as per the Plan.
12	<b>Masterplan</b> To support the township achieve its vision and objectives, a Master Plan of Tongala town centre will be developed to bring together the elements of the CBD.
13	<b>Deliver training and upskilling courses</b> Deliver subsidised training opportunities in Tongala. Partner with local employers and education organisations and encourage young people to attend/participate.
14	<b>Boosting business</b> Encourage property owners to improve their property facades. Encourage property owners to offer their buildings rent free or low-cost to artists, creative projects, start-up businesses and community initiatives. Pop-up shops will be installed in vacant shop fronts on Mangan Street to revitalise and bring the main street to life.



# Projects - Long Term

Long term Four to ten years.	
15	<b>Utilise the Nestle site</b> Work with the property owner to encourage a determination of the future use of the Nestle factory. Encourage the consideration of a new industry or facility redevelopment for another use.
16	<b>Facilities for visitors</b> Plan and install facilities in Tongala township to improve RV friendliness and encourage and support tourists and visitors. Improvements include better campgrounds, RV-accommodating spaces, a dedicated site for free camping, dump points for RVs, and public toilets.
17	<b>Places for young people</b> The community will work together to identify an existing space for a youth hub that supports young people aged 12 to 25 years. Extracurricular activities and programs will be delivered from this space.
18	<b>Housing for all</b> Improve housing supply, diversity, quality, and affordability within Tongala. Priorities include: <ul style="list-style-type: none"> <li>Identify suitable available land for housing within the Tongala township, and work with landowners to prepare and release available housing land to market.</li> <li>Encourage short-term rental operators to make their properties available for long-term rental.</li> <li>Build affordable, quality key worker housing.</li> <li>Continue to ensure that facilities and infrastructure supports the developments.</li> </ul>
19	<b>Transport</b> Advocate to improve public and community transport for Tongala residents. Improvements include bus routes between Tongala and Echuca, service times for young people, community transport for vulnerable residents, and better secondary school bus services.

## Governance and Evaluation

The Tongala Place Based Plan Governance Committee will oversee the implementation of the Plan.

The Plan will be reviewed annually to determine the status of progress. This will be provided to Council to assist in community planning, budget development and community needs assessment.

A formal review and evaluation of the Plan will be undertaken every four years, in line with the Council term.



# 1. Introduction





# Project Overview

The Tongala Place Based Plan is a community-led plan designed to strengthen the sense of place, reflect the community's ambition, and develop clear objectives to guide Tongala's future.

## Place Based Planning

In response to the changing Tongala community, Place Based Planning was used to plan for the community by directly engaging with community members and focusing on the nuances and character of the district.

Place Based Planning is an approach to guiding community development and planning. It's a way to shape the future by concentrating on the look and feel of places, their form, and their character, instead of conventional land use.

A Place Based Plan is developed through a process of making places better. It involves looking at, listening to, and engaging with community members who live, work and play in a particular location (from a street to an entire town) to understand their needs and aspirations.

Working in partnership, the Council and community identify physical and social assets unique to a locality and capitalise on these to create distinctive and sustainable places.

## Aim

The aim of this project was to engage with a broad cross-section of the community to develop and finalise the Tongala Place Based Plan.

## Methodology and Schedule

2022



## Governance

Campaspe Shire Council engaged Projectura in March 2022 to prepare the Tongala Place Based Plan. A Place Based Plan Governance Committee was established to work alongside Council's project team and Projectura to guide the development of the Tongala Place Based Plan.

# Community Engagement

## Participation

Over 580 people from Tongala participated in the Place Based Plan broad engagement from 1 June to 30 June 2022.

**Table 1. Participation summary**

Total participation	Population (2021)		% of population engaged
586	Tongala township	1,973	29.7
	Tongala district	3,807	15.4

The community contributed their thoughts and opinions through various methods, including virtually, on paper, and in conversation.

Number of people who attended pop-up sessions: 135

Number of survey responses: 446

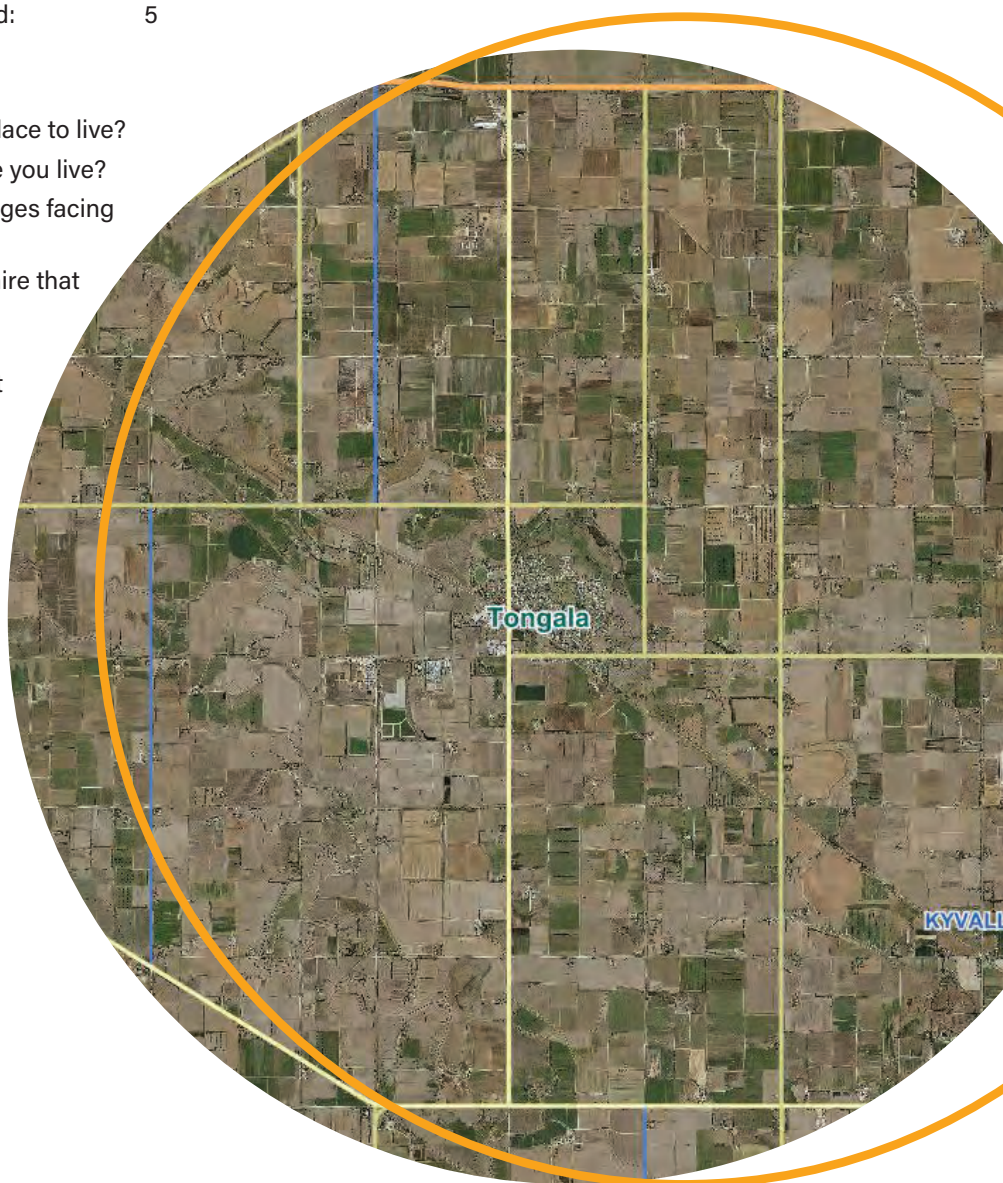
Number of telephone interviews completed: 5

## What we asked

1. What makes your community a great place to live?
2. What is the one best thing about where you live?
3. What do you think are the main challenges facing your community?
4. What have you seen in another area/shire that would work well in your community?
5. What is one thing you would like to see achieved in your community in the next ten years?
6. What services or projects do you think Council should be prioritising or lobbying other levels of government?

## Findings

The findings from the engagement are interspersed in this document. Further details can be found in **Appendix 2**, and full details are in the Engagement Report.





The background is a photograph of a park. In the upper right, there is a bronze statue of a man in a military-style uniform standing on a horse, mounted on a large, rough-hewn stone pedestal. A plaque is visible on the front of the pedestal. The park has green grass, trees, and a paved path. A large, semi-transparent yellow circle with a white border is positioned on the left side of the image. In the lower right, there is a smaller yellow circle containing a group of six stylized, flat-design human figures of various ethnicities and ages standing together.

## 2. About Tongala District



# Community

## Location

Tongala is in North Central Victoria Goulburn Valley region, within the Campaspe Shire Council local government area. Situated between Kyabram and Echuca, Tongala is centrally located between the regional centres of Shepparton and Echuca.

Tongala has a population of 3,807, a land area of 476km<sup>2</sup>.

## Local Aboriginal history

Tongala is rested on Yorta Yorta land. The name 'Tongala' is derived from the word 'Dungala', the local Aboriginal word for Murray River. Famous Aboriginal football and subsequent community leader Sir Doug Nicholls started his football career at Tongala.

The community recognises the significant Aboriginal history in the area and is keen on its acknowledgment. Residents aspire for the town to make efforts to embrace and celebrate Tongala's Aboriginal history.

## Lifestyle

Tongala is only a two hour drive from Melbourne and near Kyabram and Echuca. Access to essentials such as doctors, chemist, primary health services, and primary schooling are available in Tongala. Extended services, including health services and secondary education, are available in surrounding localities.

Renowned for its terrific climate, Tongala is known to have more sunny days than Queensland. Tongala's climate is relatively stable, with an average maximum yearly temperature of 21.7 degrees (Elders). The average annual rainfall is 444.6 millimetres.

In recent times, the township has seen significant growth, with new families relocating to live in Tongala.

## Landscape Identity

Tongala has an average elevation of 101 meters and is bordered to the north by the Goulburn and Murray Rivers. Renowned for its rurality, the area is distinguished by its links to dairy, mixed farming, and agriculture. Despite the closure of the Nestle factory, the agricultural industry brings employment diversity and opportunities to residents and forms a part of its landscape identity.

## Built Identity

Tongala features an expanse of pastoral land with a distribution of agricultural industries. The Tongala township is situated away from major highways, offering its residents a quiet lifestyle.

Tongala has a mix of infrastructure and services that support the community, including two centrally located primary schools, two childcare centres, the aged care centre, the post office, and a selection of shops. The water tower was designed by Sir John Monash.

Residents highly value the community's infrastructure in the area. The Tongala district is well represented in all forms of sport, at both adult and junior levels, and has a rich history in sports such as AFL, netball, cricket, and tennis. A range of sports and aquatic facilities support sporting clubs and walking tracks throughout the township that support recreational activity. Places that support community groups include Tongala's Men's Shed, Tongala Shire Hall, and Tongala Library.

Tongala has three churches; St James' Anglican Church, Uniting Church (recently closed), St Patrick's Catholic Church and Embrace Church Tongala.



### Community Activity

Tongala has a strong community spirit, and residents are community oriented. Despite a recent decrease in volunteerism, Australian Bureau of Statistic Census data shows that the Tongala district still has higher volunteering levels than Campaspe and Victoria.

The Tongala district boasts a variety of community groups, including the RSL and Lions Club, the world's first Men's Shed, Aged Care Auxiliaries, Tongala Community Activities Centre, and the Tongala Development Group. A vast volunteer base organises many of the sporting and community functions that happen in the Tongala district. Tongala's vibrant Town Square was opened to mark the 50th anniversary of its Lions Club.

The community has active football, netball, tennis, bowling, swimming, and cricket clubs.

### Arts, Culture, and Events

Tongala has developed strong art and cultural scene and is renowned for its Hay Bale Trail and its mark on the Campaspe Art Trail and Northern Victoria Regional Driving Map. The township displays over fifty murals, mostly located along the main street, depicting the history of Tongala and local flora and fauna. The township is known as the 'Mural Capital of Campaspe'.

The community takes pride in expressing its identity and community spirit. The National Armoured Corps Avenue of Honour and National Cavalry Memorial pay tribute to those who served in the Vietnam War, along with an Australian Light Horse Memorial.

A range of events have been developed and flourish in Tongala, such as the annual Christmas Carols, Tongala Eats and Beats, the Tongala Community Garage Sale, the Tongala Beersheba Car and Bike Show, the Tongala Street Art Classes, and the Tongala Football Netball Club Fun Run.

Recently, the community has embraced the painting of hay bales as a whole-of-town interactive installation event. Beginning with the single illustration of children's characters Bluey and Bingo in 2020, locals and tourists alike have enjoyed the expansion to regular themed events. The Tongala Development Group manages these events.

### Employment and Business

Tongala is home to some of the most rapidly expanding businesses within Campaspe Shire. Backbone industries in the Tongala district include HW Greenham & Sons, SLTEC Fertilizers, CopRice and McColl's Transport.

Nestle had a strong presence in the township until its closure in 2019. Recent announcements confirm the Nestle site has been sold, currently seeking a tenant. The Nestle closure has impacted the demographic and economic structure of the Tongala district. The growth of other businesses will alleviate these effects.

Business expansions at HW Greenham & Sons have seen changes to the demographics of Tongala. Workers from Korea, the Solomon Islands, Papua New Guinea, and the Philippines have settled in the township due to the employment opportunities created.

Even with manufacturing and food production, Tongala is an irrigation district devoted to dairying, beef cattle, sheep, and cereal crops. However, water management is still a vital issue for the farming community.

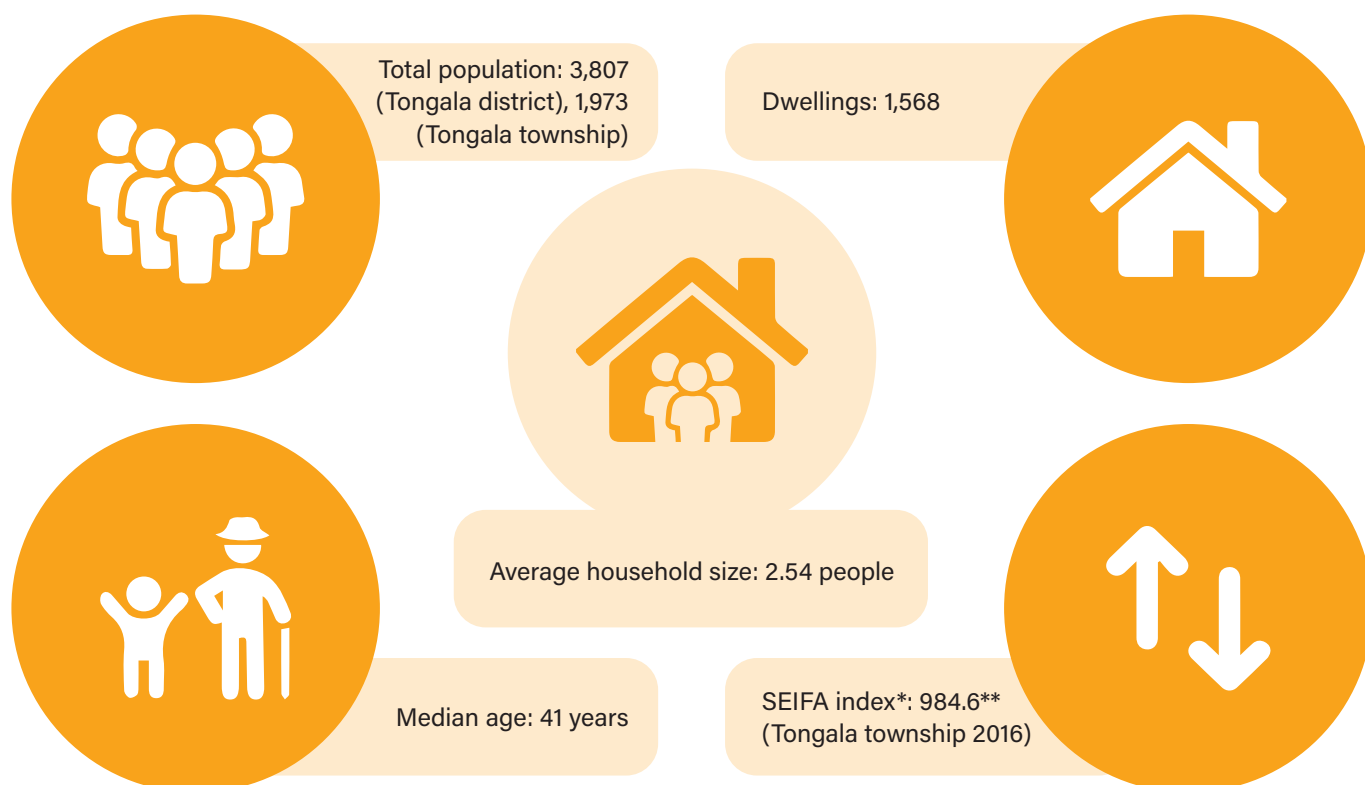
Agriculture, followed by manufacturing, is the highest employment industry in Tongala.

People are also employed in the district at the residential aged care, child care, primary schools, and Council depot.

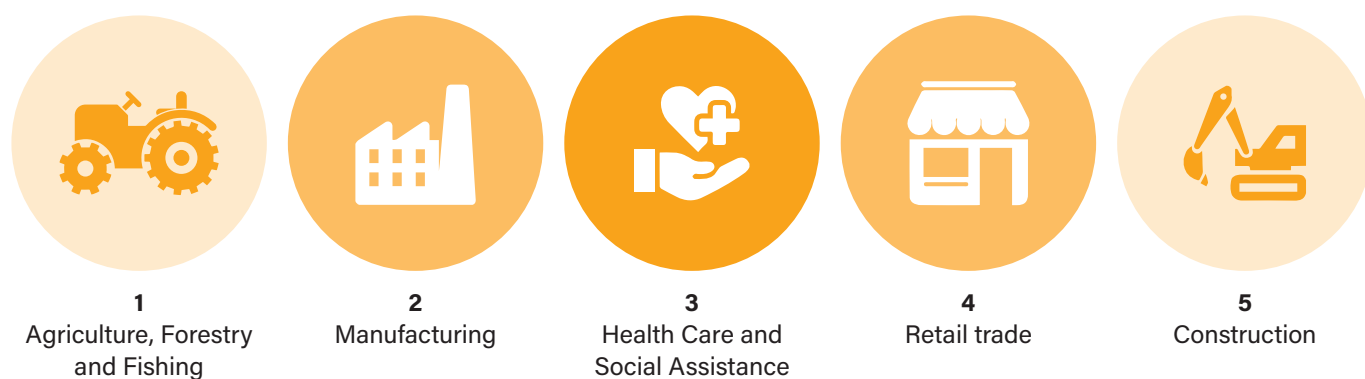
### Services Within the Township

Residents of Tongala are well serviced thanks to small local businesses. These include the chemist, petrol station, mechanics, supermarket, post office, community bank, café and bakery, caravan park, pub, two primary schools, childcare and kindergarten centres, the aged care facility, a community house and primary healthcare facility managed by Kyabram Health. Campaspe Shire Council facilities include a Customer Service Centre and a library. Council's Roads Depot is in the Tongala township, with over fifty Council staff employed there.

### Key Statistics



### Top industries of employment\*\*\*:



\* The Socio-Economic Indexes for Areas (SEIFA) ranks areas in Australia according to relative socio-economic advantage and disadvantage in terms of people's access to material and social resources and their ability to participate in society.

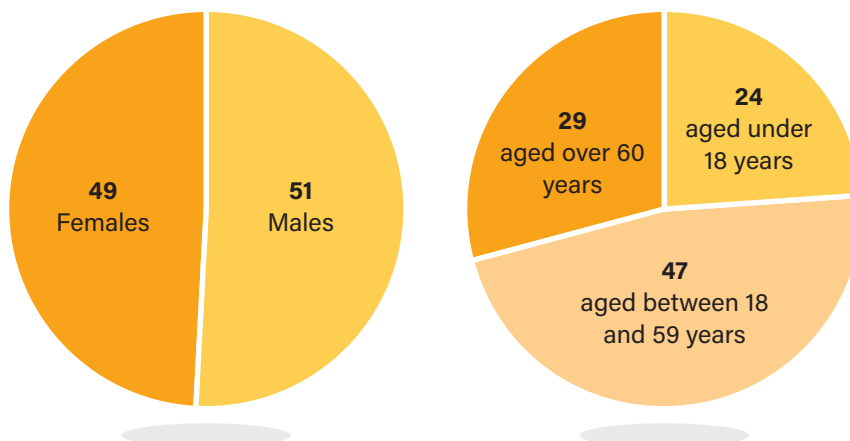
\*\* Tongala in the 36th percentile of the index, meaning 64% of Australia's suburbs are more socio-economically advantaged. Tongala's SEIFA score is higher than nearby Rochester (938.4), Echuca (968.6) and broader Campaspe Shire (967). Nearby towns with a SEIFA score higher than Tongala include Echuca West (991.7) and Moama (1,011.5).

\*\*\* Using ANZIC codes.



# People

If Tongala district consisted of 100 people, there would be:



24 with an individual income less than \$400 per week  
6 earned an individual income of more than \$2,000 per week

3 Aboriginal and Torres Strait Island people  
8 born overseas  
4 speaking languages other than English at home

59 are in the labour force. Of these:  
56 working full time  
39 working part time  
4 unemployed and looking for work  
18 who volunteer

35 completed year 12  
58 did not complete year 12

24 living by themselves  
69 living in families

6 have a disability  
13 care for someone with a disability

70 did unpaid domestic work  
24 did no unpaid domestic work  
29 provided unpaid care to children

67 who drove to work  
6 who walked to work  
11 worked at home

38 fully owned their home  
36 were purchasing their home  
18 were renting

92 live in a separate house  
4 live in medium and high density housing  
4 live in caravans or cabins

19 have no internet at home



Note: Not all participants responded to every question

Source: Profile.id. Economy.id. ABS Census 2021 and 2016.

# History

The district grew considerably after the first World War when many returning soldiers settled in the area under the Soldier Settlement Scheme.

- 1841** Edward M. Curr named Tongala.
- 1882** Tongala township, initially on the Goulburn River, moved to where Tongala stands today.
- 1888** A railway line and train station opened in the Tongala township, consolidating the site as a township.
- 1893** Parts of the Shire of Echuca and Waranga Shire formed part of the Shire of Deakin and the Tongala town.
- 1905** The Waranga Basin reservoir on the Goulburn River was completed, and land for irrigation districts were purchased.
- 1909** St. Patricks Catholic Church opened.
- 1910** Kyvalley Tennis Club was founded.
- 1912** Tongala township was gazetted as a town. Tongala Irrigation District and State Rivers and Water Supply Commission were created.
- 1913** St James Anglican Church opened.
- 1914** Tongala water tower was designed by Sir John Monash, and constructed.
- 1916** Tongala described by Victorian Municipal Gazetteer as an agricultural town.
- 1920** After the First World War, further irrigation channels were established, and soldiers took up farming around Tongala.
- 1925** The Tongala Bush Nursing Memorial Hospital opened to commemorate fallen soldiers in the First World War.
- 1926** A post office and postmaster's quarters were built. Kyvalley Hall established and managed by Trustees. Today is managed by the volunteer Kyvalley Progress Association Inc.
- 1940** Decision made to establish Tongala Fire Brigade as part of the North Eastern Fire District from 1941.
- 1946** Regional schools consolidated in Tongala.
- 1953** The redeveloped Tongala swimming pool is officially opened.
- 1970** Nestle acquires butter and cheese factory, the Northern Dairy Co. and plant for evaporated milk.
- 1971** New offices were built for the Shire of Deakin in Tongala.
- 1974** Lions Club Milk and Honey Festival held.
- 1978** First Tongala Tent Town, Victoria's biggest art and craft festival.
- 1980** The swimming pool complex at Kyvalley Primary School was officially opened by Dr L. Shears, Director of Education. The land was later purchased by the former Shire of Deakin and bestowed to the community to operate.
- 1982** Burn the Dunny Festival held (received worldwide publicity).
- 1982** Tongala Community Leisure Centre opened at the Recreation Reserve.
- 83/84** Tongala Football Club wins the senior Goulburn Valley League premiership.
- 1987** Centenary of the Kyvalley Primary School.





# History

- 1987** Toolamba to Echuca railway celebration. Station removed and replaced with a replica.
- 1993** HW Greenham & Sons Pty Ltd plant established.
- 1993** Shire of Deakin Centenary celebration.
- 1993** Golden Cow Dairy Education Centre opened (created as a Shire of Deakin memorial).
- 1993** Major flood in the region.
- 1994** Under statewide amalgamations, the Shire of Deakin became part of the Shire of Campaspe.
- 1998** First Men's Shed was established as 'The Dick McGowan Men's Shed' at the Tongala Aged Care Complex.
- 2001** Town murals opened.
- 2001** Classics on the Goulburn with Victorian Symphony Orchestra held (2001 and 2002).
- 2003** Australian Light Horse Memorial was unveiled by Maurice Watson.
- 2004** National Armoured Corps Avenue of Honour was unveiled by the Governor General of Australia Major General Michael Jeffrey ACC.
- 2011** National Cavalry Memorial Vietnam 1965-1972 opened.
- 2014** Golden Cow Dairy Education Centre closes down.
- 2018** Tongala Beersheba Car and Bike Show established.
- 2019** Nestle announces intention to close Tongala factory.
- 2020** Tongala Hay Bale Trail events start.
- 2021** Tongala Eats and Beats established.
- 2022** Uniting Church of Tongala closes.
- 2022** Tongala Town Square was created to mark the 50th anniversary of Tongala Lion's Club.



# Strengths

The Tongala district has many strengths, including:

### Sense of Community

People in the Tongala district are community-minded, friendly, and supportive. Local shops are enjoyed by the community and used as regular meeting places. There is a sense of safety and family in the town. Multiple clubs and groups support shared interests, including sports, history, and the arts.

### Community Connections

There are strong friendships and relationships within the community and a sense of familiarity for many community members. Many people have lifelong ties to the area.

### Local People and Spirit

Residents are determined and engaged with the community's activity. Volunteerism in the town has supported the sustainability of organised clubs, facilities, events, and activation.

### Location

Tongala offers residents a peaceful and quiet place far from major highways but centrally located between major regional centres and services. Tongala's township offers necessities for its residents and visitors. The district's location gives people an authentic rural atmosphere that supports a relaxed lifestyle.

### Sports and Recreation

The community attaches pride to its strong sporting culture with a diversity of sporting clubs available to its residents. Volunteer groups actively support the sports clubs. Tongala district has multi-use facilities to support its sports and recreational values, including walking tracks for casual enjoyment.





# Challenges

The community identified several local challenges so that, through this Plan, we can positively respond to change.

## Facility Closure

People in the Tongala district community are concerned about the risk of reduced community assets, particularly the community pool. Some residents reported that pool usage in recent years has lessened, but there is a high concern that the closure of the community pool will impact the community.

## Jobs and Employment

Residents are generally concerned about labour shortages in the community and the effects this might have on the community. With the closure of the Nestle factory, there is a risk of a decrease in job availabilities in manufacturing. With nearly half of the community working in agriculture and manufacturing, there is worry about the diversity of career options available.

## Ageing Infrastructure

There is an identified need for infrastructure to keep up with the pace of growth of the Tongala area. Residents are concerned about the current and future conditions of the Tongala stadium, public toilet facilities along the main street in Tongala, and general community assets. There is also concern that heritage overlays on buildings within the Tongala township prevent necessary infrastructure upgrades from occurring. The community are concerned about the conditions of current infrastructure when compared to facilities in other localities in the shire.

## Housing Supply, Diversity, Resilience, and Affordability

With the community's aspiration to support community growth, there is a concern that the housing supply and affordability will not keep up. With widespread property value increases, rental availability is becoming limited, and using shop fronts in Tongala township for residential means may hinder business growth. The Tongala community have identified a need for a greater land supply for housing developments to support current residents and workers of major industries in the local area.

## Youth Engagement

Decreased youth engagement, activity in the community, and a lack of activities targeted to young people were a concern. With a decrease in the interest in participating in sporting clubs and volunteering, residents are worried about the impacts of the succession of community clubs.

## Limited Public Transport

The Tongala community are concerned about the impact of limited public transport on connectedness to surrounding towns.



# Opportunities

## Housing

Improving availability and affordability of housing will make it easier for people to move to, and live in, the Tongala district. Tongala district is home to many family households (68.8%). 73.5% of dwellings are fully owned or mortgaged, and many residents live in caravans and cabins (3.8%) compared to the state average (0.9%). Further work is required to identify options for dedicating residential zones to affordable housing options.

## Boosting Jobs and Employment

Nearly half of the community is employed in agriculture (22%) and manufacturing (15.7%). There is a growing migrant workforce in Tongala. Concerns over the closure of the Nestle site were high, and some residents expressed concern about a lack of training and upskilling opportunities in the local area.

## Revitalising the Economy

Attract a new industry, such as manufacturing to diversify the economy to combat the decline in dairy farm operations. Residents would like to see the Nestle site redeveloped, and unoccupied shop fronts in Tongala's Mangan Street revitalised.

Opportunities and incentives for businesses to occupy empty shops in Mangan Street were a strong priority for the community. Opportunities could include temporary shop pop-ups and short-term leases. The development of a shopping precinct would require further consultation to determine the community's and visitors' business needs. The street development could boost the community's social wellbeing and strengthen the economy through tourism.

## Addressing Ageing Infrastructure for Sports and Recreation

The community values its sports and recreation opportunities. Many people expressed desire to redevelop the Tongala pool. The development of a Township Facility Plan will further investigate community expectations, various infrastructure conditions and operational costs to meet industry standards.

The sporting culture in the Tongala district is strong, and the maintenance of its facilities is a high priority. Opportunities for the recreation reserve upgrades include a grandstand, oval lighting and change rooms for women.

Works are underway to complete remedial works at the Tongala Tennis Clubrooms. The first stage (design) has been completed, with the second stage (construction) to be completed by June 2023.

## A Vision for Tongala's Township Master Plan

Open spaces provide the community with social, health, wellbeing, environmental and economic benefits. The community's feedback concentrated on redeveloping existing open spaces to accommodate all ages, abilities and needs. Ideas included developing a free-run dog park, a sensory and nature playground, a sculpture/public art park, and building facilities at playgrounds, such as toilets, shelter, and seating. Connecting existing spaces with combined walking and cycling tracks was also a popular opportunity presented by the community. To support the township to achieve the vision objectives, a Township Master Plan will be developed to bring together the elements of the CBD.

## Continuously Improving and Planning

Regular communication and collaboration between the Council and community groups to explore opportunities could be beneficial.

## Population Demographics

There is strong community support to retain its young people. The closest secondary schools are in Kyabram, followed by Echuca and Rochester. Reliable transport to nearby secondary schools and vocational education sites could be beneficial.

Aged-based activities and programs could benefit younger cohorts. These could be mentorship programs, community-run events or, as one respondent suggested, a Youth Action Group.

## Developing Unique Experiences

Tongala has the opportunity to reinforce its position in the local and regional tourism market by evolving its assets and activities to brand Tongala as a unique experience. This will boost economic and social outcomes for the community and support the vision of the town.



### 3. Tongala District Ambition





## Vision

In 2032, Tongala district is:

A modern and progressive rural community

Defined by productive business and agricultural land

Unified by its strong and inclusive community spirit

Thriving because of our diverse people and businesses

A place of excellence

## Objectives

Residents want to retain the town's friendliness, consolidate the excellent sporting facilities, and improve the local economy. From these insights, clear objectives were developed to define the community's ambition and to guide decision-making and actions to support its implementation.

The following objectives build the framework for achieving the Tongala vision and developing and prioritising projects and activities.

- 1. Our diverse community**
- 2. Places for living**
- 3. Economy, activation, and growth**



# 1. Our Diverse Community

## Aspirations

In 2032, the people of Tongala district:

- Welcome everybody
- Embrace and celebrate diversity
- Feel safe, respected, and comfortable
- Engage in bettering our resident's wellbeing
- Plan for all ages, abilities, and cohorts
- Are dynamic and vibrant
- Love their friends and family

## Priorities

### More Events and Activations

Tongala is well-known by residents as being vibrant and active, with a lively calendar of events. More community activities offer an excellent opportunity to increase local and visitor engagement. The Tongala community will work together to deliver regular events and activities that promote social connection, inclusion, and entertainment.

### Promoting Tongala

The community will consolidate its promotions on various platforms that showcase events and activations, contributing to a Tongala brand. Further advancement of the Tongala community website will increase exposure outside the area. The community will continue to update the website and expand to showcase all Tongala offers across various promotional channels.

### A Club for Everyone

The community will seek opportunities to form community groups that unify people with common interests, foster diversity and advocate for inclusion. Prioritised groups include a Youth Action Group and groups that reflect the community's diversity, such as a multicultural group. The community will actively promote existing clubs to encourage participation.

### Tongala-Council Meetings

Continued collaboration between community members and Council is essential to build rapport and trust. The community will work with Campaspe Shire Council to establish a channel for regular communication and opportunities for community members to partake in town planning activities.

### Funding Workshops with Council

Community groups will gather community leaders and stakeholders (including Council) twice yearly to discuss opportunities to seek funding and stimulate activity in the community.



## 2. Places For Living

### Aspirations

In 2032, the places of Tongala district:

- Are well planned, utilised and maintained
- Cater to the interests and needs of our people
- Are safe, inclusive, and accessible
- Reflect the community's character and lifestyle
- Attractive and enjoyable
- Promote active living and community connectivity

### Priorities

#### Tongala Township Facility Plan

In partnership with the Tongala Township Facility Plan Committee, Council will plan for the future of Tongala's assets that support the objectives outlined in the Tongala Place Based Plan. The Committee will review operational costs and current conditions of facilities to plan to retain the community's most sustainable assets.

The Plan will prioritise multi-use facilities, ensure facilities are inclusive and accessible, and increase community participation in sports, recreation and community life.

Community facility priorities include determining the future use of all existing facilities, retaining Tongala Pool; constructing a district play space, a splash park, and mountain/BMX bike trails; extending the skate park; and upgrades at Tongala ovals.

#### Multi-use Sports Facilities

Continuous monitoring and reporting of the condition of facilities is key to supporting Tongala's sporting culture. The community will monitor and maintain existing amenities and facilities so that everybody can access various sporting and recreation opportunities.

#### Expand Sport and Recreation Opportunities

The sporting culture in Tongala is valued and having more options will increase community participation. The community will seek opportunities to expand the current sporting and recreation opportunities for the community that are inclusive and accessible for all.

#### District Play Space

A project to upgrade the playgrounds at Potts Village Green and Lions Park and Tongala skatepark presents an opportunity for universal recreation for the community. This will include consideration for facilities like shelter, seating, toilets, and BBQ areas. Plans could include connecting existing parks and reserves with a network of cycling-walking trails and the development of a sensory of nature park and walk. Connecting places could extend between towns in the district to encourage cycle tourism.

#### A Local Dog Park

Establish a fenced free-run dog park in a central location within Tongala township.



## 3. Economy, Activation, and Growth

### Aspirations

In 2032, the economy of Tongala district:

- Is sustainable with prosperous tourism and business sector
- Showcases a diversity of business and industry with a focus on agriculture and manufacturing
- Provides ample employment opportunities
- Meets the needs of the community and visitors
- Has opportunities available for everybody
- Is supported by a vibrant town centre

### Priorities

#### Weekend Retail Trade

The Tongala community will support local businesses to open for weekend trade to encourage tourism and economic growth.

#### Boosting Business

The community will encourage property owners to offer their buildings rent free or low-cost to artists, creative projects, start-up businesses and community initiatives. Pop-up shops will be installed in vacant shop fronts on Mangan Street. Business activation in Mangan Street will increase attention to Tongala's arts and historical attractions.

#### Future Use of Nestle Site

Work with the property owner to encourage a determination of the future use of the Nestle factory. The old factory could be redeveloped for another relevant agricultural or manufacturing industry, or a new use could be imagined. Alternatively, the infrastructure could be used for multiple purposes, depending on community needs and interest from industry.

#### Facilities for Visitors

Improvements to campgrounds will encourage and support a higher number of tourists and visitors that will pass through the district. Facilities to improve or introduce include RV-accommodating spaces, a dedicated site for free camping, dump points for RVs, and public toilets.

#### Transport

Increasing the services available to young people will help to retain a substantial youth population. The community will aspire to secure reliable services to assist young people in attending secondary school and other education sites not within the Tongala township or district.

#### Housing for all

Housing across Tongala is limited, and housing prices have risen significantly. Campaspe Shire Council will work with the Tongala community and relevant stakeholders to identify areas of the district to improve residential development that is affordable and accessible. The residential zone expansion will coincide with the district's economic growth and reduce housing inequalities.

## Action Plan - Quick Wins

The following projects and activities were prioritised by the community to achieve their vision.

Project name		Objective	Partners	Resourcing
EFFORT - E (Low effort) EE (Mid effort) EEE (High effort)				
COST - \$ (Under \$999), \$\$ (\$1,000-9,999), \$\$\$ (\$10,000-49,999), \$\$\$\$ (\$50,000-499,999), \$\$\$\$\$ (\$500,0001 +)				
<b>Quick wins</b> - Actions to be achieved in under six months.				
A quick win is an improvement that is visible, has immediate benefit, and can be delivered in the short term. The quick win needs to be something stakeholders agree to and works towards the combined vision for the community.				
1	<b>Promote Tongala</b> Establish a promotional arm of the Tongala Development Group. Consolidate promotional platforms and build on the existing Tongala brand. The community will continue to update the website and expand to showcase all Tongala offers across various promotional channels.	1. Our diverse community	To be Identified	E\$
2	<b>Community leader gathering</b> Establish six-monthly gatherings of community and business leaders, Council and other government agencies, and stakeholders to discuss opportunities to advance and achieve the Tongala vision.	1. Our diverse community	To be Identified	E\$
3	<b>More events and activities, particularly multicultural events</b> Continue to deliver a dynamic and vibrant events calendar that aims to bring residents together, welcome and learn about the culture of new residents, give more for young people to do, and attract visitors to the district.	1. Our diverse community	To be Identified	EEE\$
4	<b>Improve Council maintenance on facilities and infrastructure</b> Council to conduct levels of service activities to align community desires with maintenance service levels.	2. Places for living	To be Identified	EE\$\$\$
5	<b>A local dog park</b> Establish a fenced free-run dog park in a central location in the Tongala township.	2. Places for living	To be Identified	EE\$\$\$\$
6	<b>Weekend retail trade</b> Create an atmosphere for weekend trading in Tongala township. Encourage businesses to open for weekend trade, promote the town's cultural assets, nurture weekend events, and deliver campaigns to attract people to town during the weekend.	3. Economy, activation, and growth	To be Identified	EEEE\$

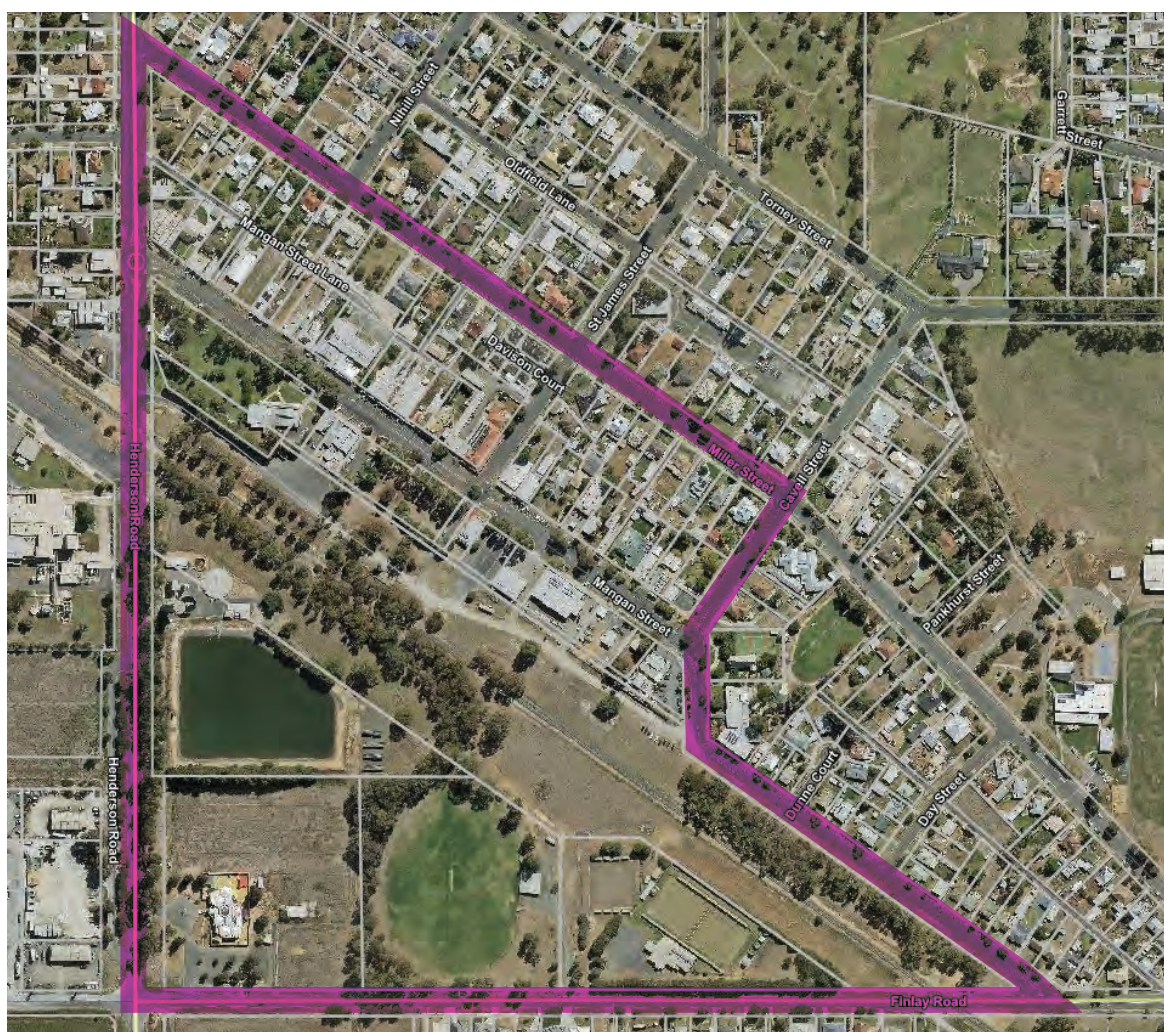
## Action Plan - Medium Term

Project name		Objective	Partners	Resourcing
EFFORT - E (Low effort) EE (Mid effort) EEE (High effort)				
COST - \$ (Under \$999), \$\$ (\$1,000-9,999), \$\$\$ (\$10,000-49,999), \$\$\$\$ (\$50,000-499,999), \$\$\$\$\$ (\$500,0001 +)				
<b>Medium term</b> - Actions to be achieved in six months to three years. These actions mobilise the community and develop the confidence to invest further in the community. Partnerships with key organisations, government and community groups will be required to deliver these projects.				
7	<b>Youth mentoring and leadership</b> Development and delivery of a youth mentorship and leadership program focused on partnering local businesses with people aged 12 to 25 years to provide real-life skills, partnerships and local opportunities.	1. Our diverse community	To be Identified	EE\$\$
8	<b>Indigenous recognition</b> Acknowledge the traditional owners of Tongala through inclusion, education, connection and signage.	1. Our diverse community	To be Identified	EEEE\$\$\$
9	<b>A club for everyone</b> The community will seek opportunities to form groups that unify people with common interests, foster diversity and advocate for inclusion.	1. Our diverse community	To be Identified	E\$
10	<b>Tongala Township Facility Plan (TTFP)</b> Council will work with the Tongala Facility Plan Committee to plan for the long-term future of Tongala's facilities and infrastructure to support the ambitions outlined in the Tongala Place Based Plan.  Community facility priorities include determining the future use of all existing facilities, retaining Tongala Pool; constructing a district play space, a splash park, and mountain/BMX bike trails; extending the skate park; and upgrades at Tongala ovals.	2. Places for living	To be Identified	EEEE\$\$\$\$
11	<b>Improve mobility and access in all public areas</b> Conduct a pedestrian and mobility planning exercise to identify accessibility improvements in Tongala township, and implement improvements as per the Plan.	2. Places for living	To be Identified	EEEE\$\$\$\$



# Action Plan - Medium Term

Project name	Objective	Partners	Resourcing
EFFORT - E (Low effort) EE (Mid effort) EEE (High effort)			
COST - \$ (Under \$999), \$\$ (\$1,000-9,999), \$\$\$ (\$10,000-49,999), \$\$\$\$ (\$50,000-499,999), \$\$\$\$\$ (\$500,0001 +)			
<b>Long term</b> - Actions to be achieved in four to ten years.			
These actions provide opportunities for investment and lead to real change, long lasting impact and community strengthening. Partnerships with key organisations, government and community groups will be required.			
12	<b>Township Master Plan</b> To support the township achieve its vision and objectives, a Master Plan of Tongala town centre will be developed to bring together the elements of the CBD. This includes war memorials, open spaces, streetscape, public amenities, monuments, infrastructure, technology and tourism attractions current and future. This is to support and promote Tongala's point of difference.	2. Places for living	To be Identified
			EE\$\$\$\$





## Action Plan - Medium (cnt)

Project name	Objective	Partners	Resourcing
13 <b>Deliver training and upskilling courses</b> Deliver subsidised training opportunities in Tongala. Partner with local employers and education organisations and encourage young people to attend/participate.	3. Economy, activation, and growth	To be Identified	E\$\$\$
14 <b>Boosting business</b> Support property owners to improve their property facades. Encourage property owners to offer their buildings rent free or low-cost to artists, creative projects, start-up businesses and community initiatives. Pop-up shops will be installed in vacant shop fronts on Mangan Street to revitalise and bring the main street to life.	3. Economy, activation, and growth	To be Identified	EE\$\$\$\$



## Action Plan - Long Term

Project name		Objective	Partners	Resourcing
15	<b>Utilise the Nestle site</b> Work with the property owner to encourage a determination of the future use of the Nestle factory. Encourage the consideration of a new industry or facility redevelopment for another use.	3. Economy, activation, and growth	To be Identified	EEE\$
16	<b>Facilities for visitors</b> Plan and install facilities in Tongala township to improve RV friendliness and encourage and support tourists and visitors.	3. Economy, activation, and growth	To be Identified	EE\$\$\$\$
17	<b>Places for young people</b> The community will work together to identify an existing space for a youth hub that supports young people aged 12 to 25 years. Extracurricular activities and programs will be delivered from this space.	2. Places for living	To be Identified	EE\$\$\$\$
18	<b>Housing for all</b> Improve housing supply, diversity, quality, and affordability within Tongala. Priorities include: <ul style="list-style-type: none"> <li>Identify suitable available land for housing within the Tongala township, and work with land owners to prepare and release available housing land to market.</li> <li>Encourage short-term rental operators to make their properties available for long-term rental.</li> <li>Build affordable, quality key worker housing.</li> <li>Continue to ensure that facilities and infrastructure supports the developments.</li> </ul>	3. Economy, activation, and growth	To be Identified	EEEE\$\$\$\$
19	<b>Transport</b> Advocate for further funding towards public and community transport for Tongala residents. Funding priorities include bus route expansion, particularly between Tongala and Echuca, service times suitable for young people, community transport for vulnerable residents, and accessible secondary school bus services.	3. Economy, activation, and growth	To be Identified	EEEE\$



# Implementation

This Plan will be implemented and continuously evaluated by the community.

The successful implementation and evaluation of this Plan relies on:

- Appropriate levels of resourcing
- Ongoing commitment from various stakeholders to work in partnership to advance Tongala's ambition.

## Governance

Council established the Place Based Plan Governance Committee to oversee the implementation of the Tongala Place Based Plan.

In line with the previous processes, Council will oversee an EOI process for all community members to self-nominate their interest

Evaluation of applications will be based on the following principles:

- They have strong community links
- Communication skills (online and verbal)
- Diversity of background
- Key interest in the projects identified in the Place Based Plan.

## Implementation

The Place Based Plan Governance Committee will develop an annual delivery plan. The annual delivery plan will set out the projects and activities for implementation, the timelines for the actions to be conducted and any budgetary considerations for these actions.

## Evaluation

The Tongala Place Based Plan will be reviewed annually to determine progress status. This will be provided to Council to assist in community planning, budget development and community needs assessment.

A formal review and evaluation of the Tongala Place Based Plan will be undertaken every four years, in line with the Council term.



# Appendix 1.

## Context

### State

The **Public Health and Wellbeing Plan 2019-2023** uses an evidence-informed and coordinated approach to improve health and wellbeing by engaging communities and maximising opportunities for health protection, health promotion and preventative healthcare. Priorities with focus areas include tackling climate change and its impact on health; increasing healthy eating; increasing active living; and reducing tobacco-related harm. The Plan identifies three strategic actions for each of the four focus areas.

### Local

In the **Campaspe Shire Council Plan 2021-2025**, Council identifies community needs and local issues to be addressed over the four years of the elected Council. The Plan outlines five areas of focus including developing the local economy; ensuring critical places are fit-for-future use; working with communities; advocacy for long-term solutions; and partnering with service providers.

**Campaspe Tomorrow** is a strategic plan developed in direct response to community input. The community's ten-year vision is: 'Our places are vibrant and sustainable; our people are strong and supportive.' The vision will guide future strategic and operational plans. Six key priorities were developed including a sense of community; our places; activity for all; opportunity for all; healthy environments; and engaged and participative people.

**Campaspe's Environment Strategy 2018-2022** aims to protect the Shire's environment through delivery of programs and services to support a healthy and connected community. Conservation, climate change adaptation and mitigation, community engagement and partnerships, and Council's responsibilities were identified.

**Campaspe's Economic Development Strategy 2014-2019** guides Council's implementation of economic development priorities. The Strategy also informs day-to-day Council tasks aimed at promoting the Shire, attracting investment, and supporting business and industry growth.

Campaspe Shire plays an important role in facilitating the growth and development of children. The **Campaspe Shire Municipal Early Years Plan 2017-2021** involves four themes: 'the best possible start'; 'high quality, sustainable services and infrastructure'; 'support vulnerable children'; and 'family friendly places'.

The **Places of Assembly/Council Facilities** policy informs decisions on planning, provision, and management of places of assembly and community facilities across the shire. Seven principles are outlined to be applied for future planning. The policy also categorises facilities into a hierarchy based on capacity and level of amenity: 'local', 'township' and 'district'.

The **Road Management Plan** establishes a management system for the management and inspection of municipal roads and road related infrastructure, as well as identification and repair of defects. The key elements of the Plan include: a system of management; a public road register; powers and duties of road authorities; civil liability; protection against damage; and processes for inspection, maintenance, and repair.

**Campaspe Open Space Strategy 2022-2032** is a long-term planning document guiding Council decisions about use, development, and management of open spaces across the municipality. Recommendations are provided for each township.

Campaspe Shire Council adopted the **Active Transport Strategy 2019** to dramatically increase the number of people walking and cycling. The strategy also aims to make getting to school by walking or cycling more attractive, and to create walking and cycling towns, and connected and liveable developments.

**Campaspe's Access and Inclusion Strategy 2020-2026** to effect change for community members who face barriers and to increase healthy, inclusive living. This strategy broadened the scope of Communities of Priority to nine cohorts to respond to the changing nature of communities.

Produced in 2021, **Creative Campaspe** is a ten-year strategy with three priority areas: 'support the artistic and cultural endeavours of communities within Campaspe'; 'ongoing sustainable management of Council's arts and cultural assets'; and 'development of a public art management framework for Campaspe'.

The **Event Strategy 2019-2024** is a five-year plan to guide the Council's support for events. The strategy builds off the objectives set out in the Council Plan including: strong and engaged communities; resilient economy; healthy environment; balanced services and infrastructure; and responsible management.

# Appendix 2.

## Community Engagement Details

### Engagement

The engagement aimed to:

- Gather a broad and deep understanding of Tongala's local environment
- Develop a community vision and principles to guide decision making
- Analyse opportunities and develop actionable projects
- Test and receive feedback on the Plan

Over 600 people contributed to the future of the Tongala district by participating in a range of community engagement activities.

An initial workshop was held in April 2022 to identify issues and opportunities for the project. Broad community engagement activities followed over the month of June 2022. Then, during August and September 2022 two deliberative engagement workshops were held with community and Council representatives to test and refine the progress made on the Plan. The draft Tongala Place Based Plan was tested with the community, and 49 people participated in sessions and provided feedback to refine and finalise the Plan.



## Appendix 2. Community Engagement Details

The Engagement Report outlines the engagement participation and findings.

The table below outlines the community engagement activities.

Method	Date	Summary	Participation (Number of people)
Stage 2: Issues and opportunities			
Workshop	27 Apr 2022	Workshop to introduce the project and discuss issues and opportunities.	30
Stage 3: Broad engagement			
Survey	1-26 Jun 2022	Survey was available online through Council's website, via QR codes on flyers and posters, and in hard copy.	446
Primary school sessions	3 Jun 2022	Two 1.5 hour workshops with Grade 3 and 4 students. One workshop each with students from Tongala Primary School, and St Patrick's Catholic School.	37
Street pop up	3 and 4 Jun 2022	Two street pop ups. One in front of the IGA supermarket, on Mangan St Tongala on 3 June, and one outside the Tongala Post Office, Mangan St, Tongala on 4 June.	78
Pop up	4 Jun 2022	Pop up engagement with residents and visitors to the Tongala FNC v Congupna match at Tongala.	20
Telephone interviews	22 – 27 Jun 2022	Targeted phone interviews with industry leaders in the Tongala.	5
Deliberative engagement workshops	29 Aug 2022 and 5 Sep 2022	Two 3 hour workshops to deliberate on the community engagement findings, test them, and refine for inclusion in the Draft Place Based Plan.	49
Stage 4: Draft Tongala Place Based Plan			
Community feedback survey	13 February to 24 March 2023	Feedback survey circulated through out the community to gauge community sentiment on the plan.	15 surveys completed
	TBC	Public submissions following exhibition of the Draft Tongala Place Based Plan.	TBA
Promotion of Survey	3 March 2023	Pop up session promoting plan and survey at the IGA in Tongala area.	60
	18 March 2023	Pop up session promoting plan and survey at the Tongala square community day.	100
	March 2023	DL brochures with QR codes directing Tongala residents to the plan and survey distributed through Australia Post PO Boxes.	300 DL Brochures circulated
	Feb March 2023	Hard copy survey available at the Tongala Community House (TCAC) and the Campaspe Shire Council Service Centre.	N/A
	Feb- March 2023	Press release sent to Tongala Times. Multiple posts via council's Facebook and LinkedIn profiles. Promoted through Council's half page advertisement in the Riverine Herald.	N/A
	20 March 2023	Final community session facilitated to promote plan and engage community members to participate in the delivery of projects.	10
Tabled to Council	April – June 2023	Plan to be tabled to Council for formal review.	N/A