



WELLINGTON
SHIRE COUNCIL

The Heart of Gippsland

COUNCIL MEETING AGENDA ORDINARY MEETING

Meeting to be held at

Wellington Centre – Wellington Room

Foster Street, Sale and via MS Teams

Tuesday 7 June 2022, commencing at 3:00 PM

**or join Wellington on the Web:
www.wellington.vic.gov.au**

ORDINARY MEETING OF COUNCIL
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COUNCIL MEETING INFORMATION

Members of the Public Gallery should note that the Council records and publishes Council meetings via YouTube to enhance the accessibility of Council meetings to the broader Wellington community. These recordings are also archived and may be published on Council's Website for viewing by the public or used for publicity or information purposes. At the appropriate times during the meeting, members of the gallery may address the Council at which time their image, comments or submissions will be recorded.

Members of the public who are not in attendance at the Council meeting but who wish to communicate with the Council via the online webform should lodge their questions or comments early in the meeting to ensure that their submissions can be dealt with at the end of the meeting.

Please could gallery visitors, Councillors and invited online attendees ensure that mobile phones and other electronic devices are turned off or in silent mode for the duration of the meeting.

ACKNOWLEDGEMENT OF COUNTRY

"We acknowledge the traditional custodians of this land, the Gunaikurnai people, and pay respects to their Elders past and present"

PRAYER

"Almighty God, we ask your blessing upon the Wellington Shire Council, its Councillors, officers, staff and their families. We pray for your guidance in our decisions so that the true good of the Wellington Shire Council may result to the benefit of all residents and community groups."

Amen

1. APOLOGIES

2. DECLARATION OF CONFLICT/S OF INTEREST

3. CONFIRMATION OF MINUTES OF PREVIOUS COUNCIL MEETING/S

3.1. ADOPTION OF MINUTES OF PREVIOUS COUNCIL MEETING

ACTION OFFICER: GENERAL MANAGER CORPORATE SERVICES

PURPOSE

To adopt the minutes of the Ordinary Council Meeting of 17 May 2022 and Unscheduled Council Meeting of 19 May 2022 to hear draft budget submissions.

PUBLIC QUESTIONS AND COMMENTS FROM THE GALLERY

RECOMMENDATION

That Council adopt the minutes and resolutions of the Ordinary Council Meeting of 17 May 2022 and Unscheduled Council Meeting of 19 May 2022 to hear draft budget submissions.

CONFLICT OF INTEREST

No staff and/or contractors involved in the compilation of this report have declared a conflict of interest.

4. BUSINESS ARISING FROM PREVIOUS MEETINGS

ACTION OFFICER: CHIEF EXECUTIVE OFFICER

ITEM	FROM MEETING	COMMENTS	ACTION BY
NIL			

5. ACCEPTANCE OF LATE AND URGENT ITEMS

6. NOTICE/S OF MOTION

7. RECEIVING OF PETITION OR JOINT LETTERS

7.1. OUTSTANDING PETITIONS

ACTION OFFICER: CHIEF EXECUTIVE OFFICER

ITEM	FROM MEETING	COMMENTS	ACTION BY
NIL			

7.2. RECEIPT OF PETITION: SEASPRAY PUMP TRACK

ACTION OFFICER: MANAGER NATURAL ENVIRONMENT AND PARKS

PURPOSE

To present Council with a petition in relation to the construction of a pump track on the foreshore at Seaspray.

PUBLIC QUESTIONS AND COMMENTS FROM THE GALLERY

RECOMMENDATION

That Council:

- 1. Receive the attached petition in relation to the proposed Seaspray Pump Track; and***
- 2. Refer the petition to be considered as part of the Your Wellington Your Say - Seaspray Pump Track survey review process.***

BACKGROUND

Wellington Shire Council is seeking to understand community support for the construction of a pump track on the foreshore at Seaspray and has provided the community with an opportunity to contribute to a Your Wellington Your Say survey which closed on 27 May 2022.

The \$150,000 asphalt pump track would provide recreational opportunities for a wide range of ages and abilities and is suitable for a range of wheeled sports (BMX, scooter, mountain bike, skateboard, and roller skates).

\$100,000 of the project is funded through the Federal Government's Local Roads and Community Infrastructure Program and a \$50,000 contribution by the Seaspray Foreshore Reserve Committee of Management. Construction is planned for the first half of 2023 if the project proceeds.

A petition containing 61 signatures, has been received (with no head petitioner detailed) in support of the project progressing.

ATTACHMENTS

1. Seaspray Pump Track Petition [7.2.1 - 10 pages]

OPTIONS

Council has the following options available:

1. Receive the attached petition and refer the petition to be considered as part of the Your Wellington Your Say - Seaspray Pump Track survey review process; or
2. Not receive the petition.

PROPOSAL

Receive the attached petition and refer the petition to be considered as part of the Your Wellington Your Say - Seaspray Pump Track survey review process.

CONFLICT OF INTEREST

No staff and/or contractors involved in the compilation of this report have declared a conflict of interest.

FINANCIAL IMPACT

The project budget for the proposed Seaspray Pump Track is \$150,000 with \$100,000 of the project being funded through the approved Federal Government's Local Roads and Community Infrastructure Program and a further \$50,000 contributed by the Seaspray Foreshore Reserve Committee of Management.

COMMUNICATION IMPACT

This impact has been assessed and there is no effect to consider at this time.

LEGISLATIVE IMPACT

Rule 7.5(2) of Wellington Shire Council Governance Rules provides for petitions and joint letters:

"A petition or joint letter presented to the Council must lay on the table for a period determined by the Council but not exceeding the next two Council Meetings. No motion, other than to receive the petition or joint letter may be accepted by the Chairperson, unless the Council unanimously agrees to deal with it earlier."

COUNCIL POLICY IMPACT

This impact has been assessed and there is no effect to consider at this time.

COUNCIL PLAN IMPACT

The Council Plan 2021-25 Theme 3 "Liveability and Wellbeing" states the following strategic outcome:

Strategic Outcome 3.2: *"An actively engaged community."*

The Council Plan 2021-25 Theme 4 "Services and Infrastructure" states the following strategic outcome:

Strategic Outcome 4.3: *"Well planned and sustainable towns, facilities, and infrastructure that service community need."*

This report supports the above Council Plan strategic outcomes.

RESOURCES AND STAFF IMPACT

This impact has been assessed and there is no effect to consider at this time.

COMMUNITY IMPACT

This impact is being assessed through a survey on the Your Wellington Your Say engagement platform.

ENVIRONMENTAL IMPACT

This impact has been assessed and there is no effect to consider at this time.

ENGAGEMENT IMPACT

This impact is being assessed through a survey on the Your Wellington Your Say engagement platform.

RISK MANAGEMENT IMPACT

This impact has been assessed and there is no effect to consider at this time.

Do you support a bicycle pump track in Seaspray?

Wellington Shire is proposing a pump track for Seaspray.

Let us know your **YES** or **No** by signing this petition or visit
www.wellington.vic.gov.au to vote online



Example photo of a proposed pump track.

DO YOU SUPPORT A BICYCLE PUMP TRACK IN SEASPRAY?

Wellington Shire is proposing a pump track for Seaspray, similar to those in many other towns in the Shire. Let us know your thoughts by signing this petition or voting online in the poll at Wellington Your Say - www.wellington.vic.gov.au

Signature Name (please print) Address Phone contact YES/NO


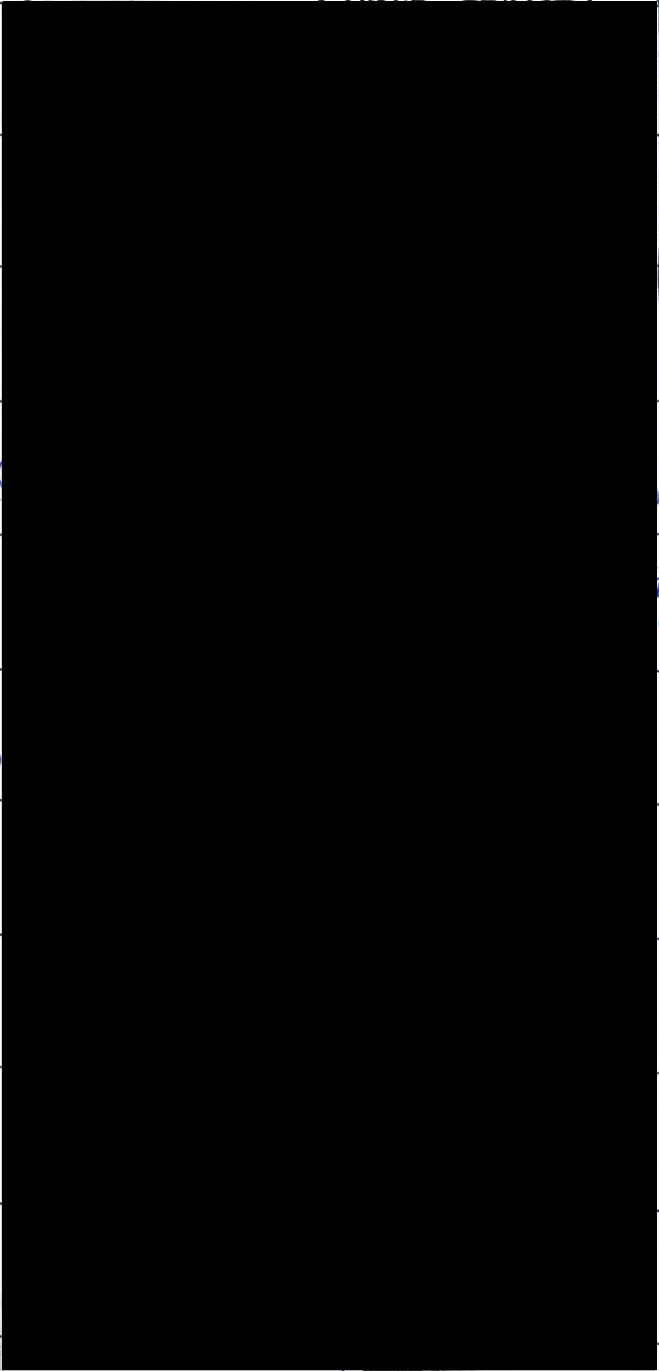









<u>Signature</u>	<u>Name (PRINT)</u>	<u>Address</u>	<u>Phone Contact</u>	<u>Yes/No</u>
Amera	Aimee Mara			Yes!
Boss	Reilly Turner			Yes!
M	David Martins			Yes!
Nat Foster	NAT FOSTER			yes
J.F.	JO FOSTER			yes

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25 MAY 2022
RECEIVED

DO YOU SUPPORT A BICYCLE PUMP TRACK IN SEASPRAY?

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Signature Name (please print) Address Phone Contact YES/NO

Signature	Name (PRINT)	Address	Phone Contact	Yes/No
	Adam Carroll			Yes
	Kim Courtney			YES
	JULIE SLATTERY			YES.
	KERREN PEDERSEN			YES
	Danielle Batten			Yes!
	KEN STEPHENSON			YES
	Denise Moroney			YES
	Millicent Courtney			YES.
	Brianna Denmett			Yes!
	ANTHONY CATE			Yes

WELLINGTON
SHIRE COUNCIL

25 MAY 2022


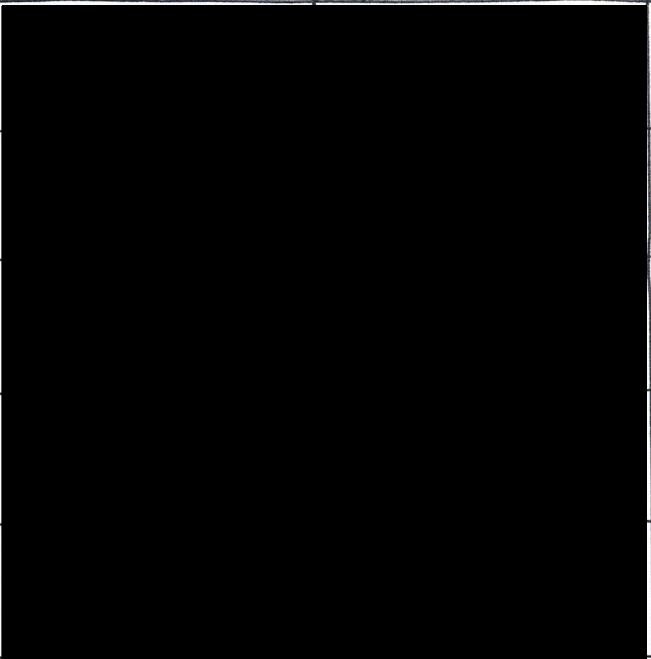

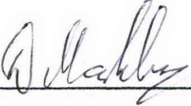

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89.

DO YOU SUPPORT A BICYCLE PUMP TRACK IN SEASPRAY?

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Signature Name (please print) Address Phone contact YES/NO

Signature	Name (PRINT)	Address	Phone Contact	Yes/No
	C. Perkins			YES
	G. WAKE			YES
	DENIS MIDDLEBY			YES
B. Wadd	B. WALSH			YES
	Len Vanstone			Yes

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SHIRE COUNCIL

25 MAY 2022

RECEIVED

DO YOU SUPPORT A BICYCLE PUMP TRACK IN SEASPRAY?

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Signature Name (please print) Address Phone contact YES/NO

Signature	Name (PRINT)	Address	Phone Contact	Yes/No
[Signature]	HAYLEY EFFEMEY			YES
[Signature]	JAKE EFFEMEY			YES.
[Signature]	Melissa Bailey			YES
[Signature]	Sharon Healy			yes
[Signature]	IAM DAVIES			YES
T.E	Thea Effemeey			YES
E.E	Elara Effemeey			YES -

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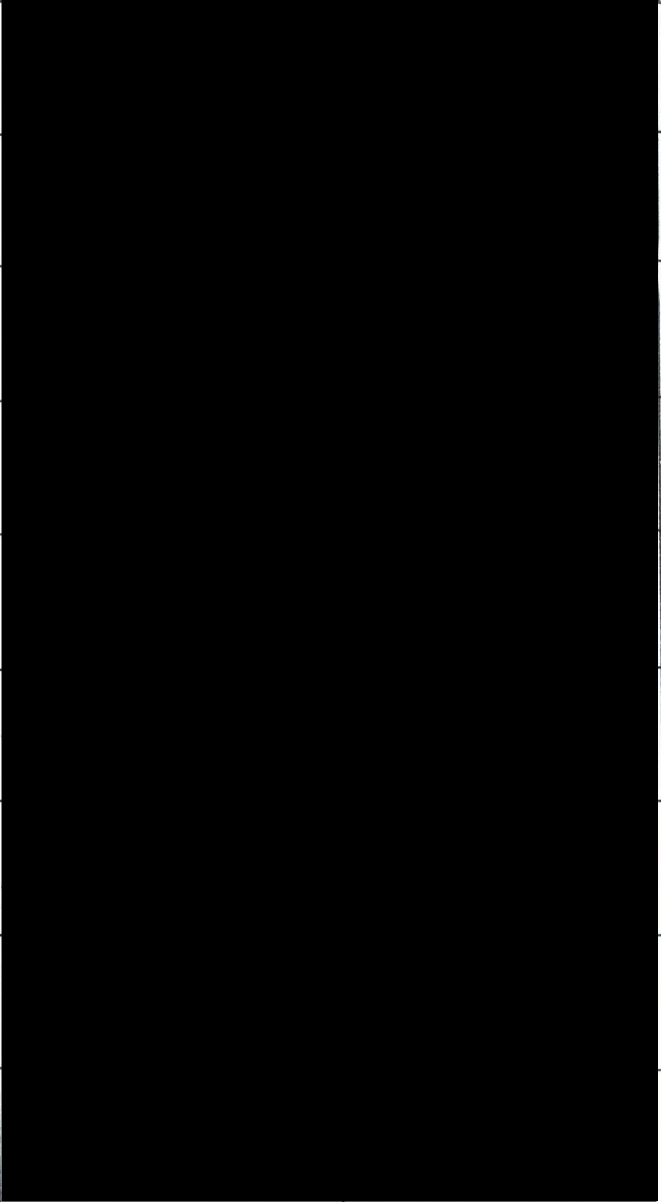

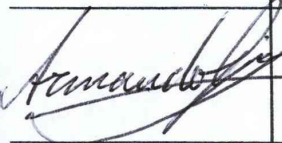
Signature Name (please print) Address Phone contact YES/NO

[illegible]

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Signature Name (please print) Address Phone contact YES/NO

Signature	Name (PRINT)	Address	Phone Contact	Yes/No
J.T. Cy	John Clancy			Yes
	Brad Bailey			Yes
S.D. Kennedy	Sue Kennedy			Yes,
V. Wallace	Val Wallace			Yes
	Armando Gris			Yes.
	William Foster			Yes
	Indy Foster			Yes
R. Keady	Rhonda Keady			YES.
P.J. Keady	Patrick Keady			YES

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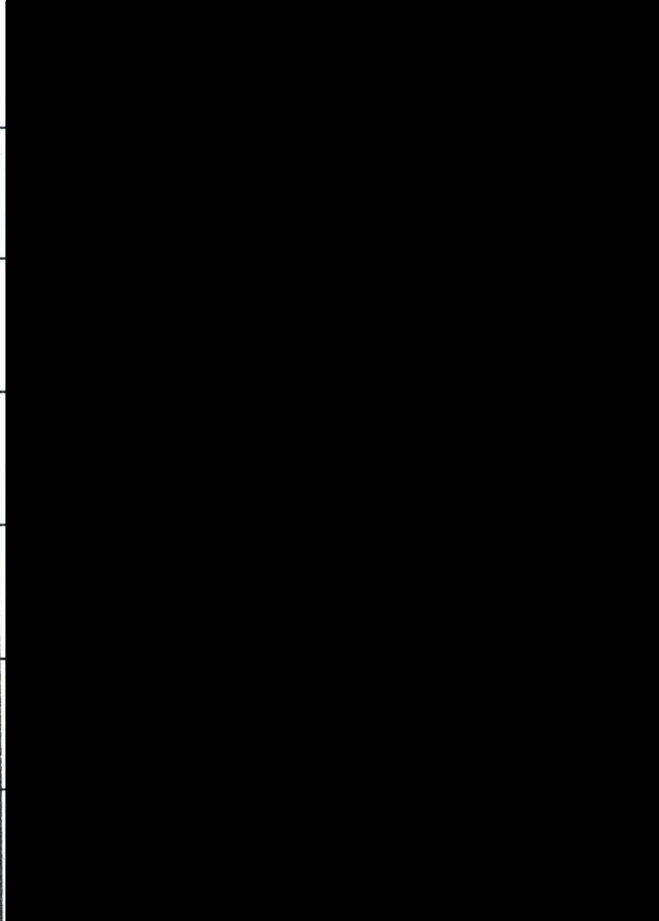
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Signature Name (please print) Address Phone contact YES/NO

Signature	Name (PRINT)	Address	Phone Contact	Yes/No
	John Morgan			Yes
K. Wheeler	Kaylene Wheeler			Yes
Maxine Gravina	Maxine Gravina			YES
Alfred Gravina	Alf Gravina			YES
Wayne Gravina	Wayne Gravina			YES
Maire Rawnsdon	Maire RAWNSON			YES
Tracy Gravina	Tracy Gravina			YES

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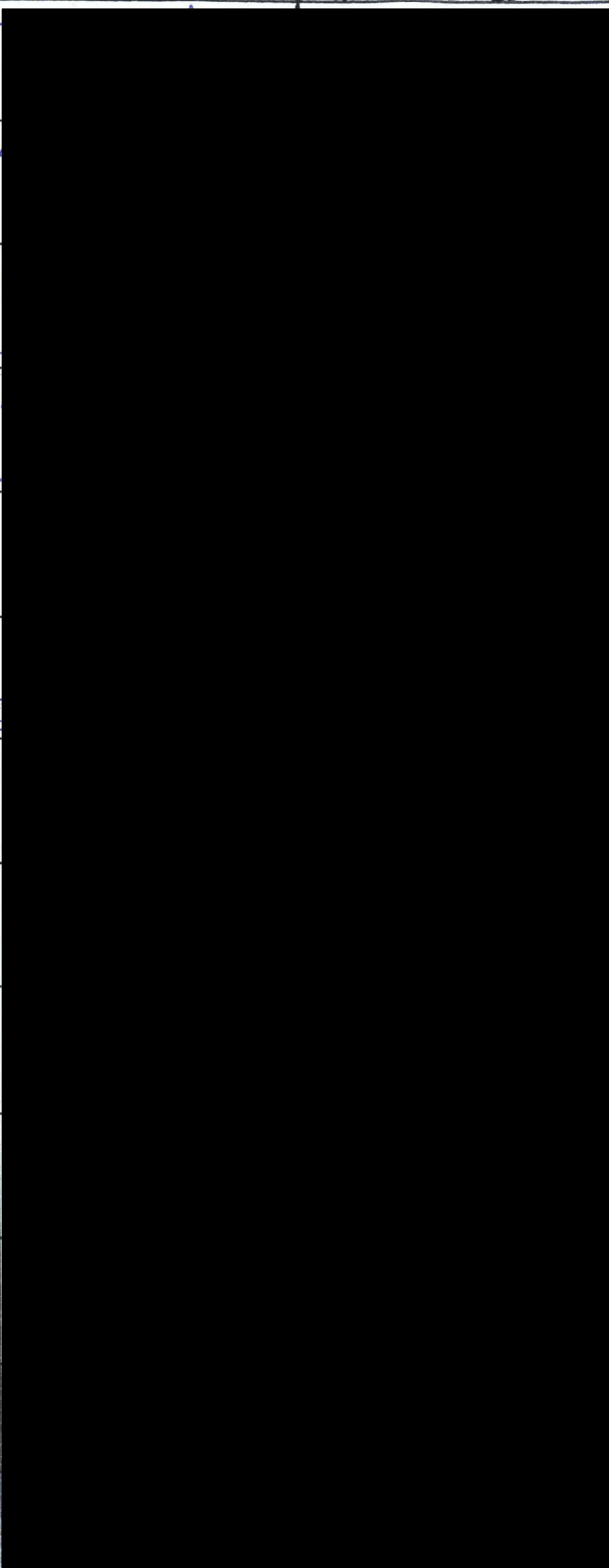








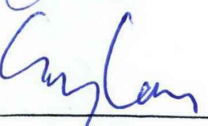



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Signature Name (please print) Address Phone contact YES/NO

Signature	Name (PRINT)	Address	Phone Contact	Yes/No
	Maigen Leenders			yes
	Karen Smyth			yes
	Daisy Hawkins			yes
	Isaac Cornick			yes
	Jack Austin			yes!
	Max			yes
	Luke Austin			yes
	Catherine Gardam			yes
	Melanie Tancred			YES!
	GREY LAWS			YES
	Jack Reid			yes!
	Emily Reid			yes
	N. GRANT			YES

DO YOU SUPPORT A BICYCLE PUMP TRACK IN SEASPRAY?

Wellington Shire is proposing a pump track for Seaspray, similar to those in many other towns in the Shire. Let us know your thoughts by signing this petition or voting online in the poll at Wellington Your Say - www.wellington.vic.gov.au

Signature Name (please print) Address Phone contact YES/NO

[illegible]

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SHIRE COUNCIL

25 MAY 2022

RECEIVED

8. INVITED ADDRESSES, PRESENTATIONS OR ACKNOWLEDGEMENTS

9. QUESTION/S ON NOTICE

9.1. OUTSTANDING QUESTION/S ON NOTICE

ACTION OFFICER: CHIEF EXECUTIVE OFFICER

ITEM	FROM MEETING	COMMENTS	ACTION BY
NIL			

10. DELEGATES REPORT

11. GENERAL MANAGER CORPORATE SERVICES

11.1. ASSEMBLY OF COUNCILLORS

ACTION OFFICER: GENERAL MANAGER CORPORATE SERVICES

OBJECTIVE

To report on all assembly of Councillor records received for the period 9 May 2022 to 29 May 2022.

PUBLIC QUESTIONS AND COMMENTS FROM THE GALLERY

RECOMMENDATION

That Council note and receive the attached Assembly of Councillor records for the period 9 May 2022 to 29 May 2022.

BACKGROUND

Section 80A of the *Local Government Act 1989* required a written record be kept of all assemblies of Councillors, stating the names of all Councillors and Council staff attending, matters considered and any conflict of interest disclosures made by a Councillor. These records were required to be reported at an ordinary meeting of the Council and recorded in the minutes. Under the new *Local Government Act 2020*, this requirement is no longer provided for however, under Council's good governance framework, Council will continue to provide records of assemblies of Councillors to ensure that the community are kept informed of Councillors activity and participation.

Following is a summary of all Assembly of Councillor records received for the period 9 May 2022 to 29 May 2022.

ATTACHMENTS

1. Assembly of Councillors - Council Day - 17 May 2022 [11.1.1 - 3 pages]
2. Assembly of Councillors - 2022/23 Draft Budget Submissions - 19 May 2022 [11.1.2 - 2 pages]

OPTIONS

Council has the following options:

1. Note and receive the attached assembly of Councillors records; or
2. Not receive the attached assembly of Councillors records.

PROPOSAL

That Council note and receive the attached assembly of Councillors records during the period 9 May 2022 to 29 May 2022.

CONFLICT OF INTEREST

No staff and/or contractors involved in the compilation of this report have declared a conflict of interest.

FINANCIAL IMPACT

This impact has been assessed and there is no effect to consider at this time.

COMMUNICATION IMPACT

This impact has been assessed and there is no effect to consider at this time.

LEGISLATIVE IMPACT

The reporting of written records of assemblies of Councillors to the Council in the prescribed format complied with Section 80A of the *Local Government Act 1989* however, without prescription under the *Local Government Act 2020*, Council will continue to provide these records as part of Council's good governance framework.

COUNCIL POLICY IMPACT

This impact has been assessed and there is no effect to consider at this time.

COUNCIL PLAN IMPACT

This impact has been assessed and while it does not meet a specific Council Plan strategic outcome, it does align with Council's good governance framework.

This report supports the above Council Plan strategic outcome.

RESOURCES AND STAFF IMPACT

This impact has been assessed and there is no effect to consider at this time.

COMMUNITY IMPACT

This impact has been assessed and there is no effect to consider at this time.

ENVIRONMENTAL IMPACT

This impact has been assessed and there is no effect to consider at this time.

ENGAGEMENT IMPACT

This impact has been assessed and there is no effect to consider at this time.

RISK MANAGEMENT IMPACT

This impact has been assessed and there is no effect to consider at this time.

ASSEMBLY OF COUNCILLORS – 17 MAY 2022

MEETING	COUNCILLORS AND OFFICERS IN ATTENDANCE (NAME AND POSITION)				CONFLICT/S OF INTEREST OR ACTION ITEMS
IT / Diary Meeting	Name	Attendance	Name	Attendance	
	Cr Bye	Yes	Cr Stephens	Yes	N/A
	Cr Crossley (<i>apology</i>)	No	Cr Tatterson	Yes	N/A
	Cr McKenzie	Yes	Cr Wood	Yes	N/A
	Cr Maher (<i>sick leave</i>)	No	David Morcom, CEO	Yes	N/A
	Cr Ripper	Yes	Viktoria Pope, EA CEO	Yes	N/A
	Cr Rossetti	Yes	Damian Norkus, ICT Operations Officer	Yes	N/A

MEETING	COUNCILLORS AND OFFICERS IN ATTENDANCE				CONFLICT/S OF INTEREST OR ACTION ITEMS
Workshops	Name	Attendance	Name	Attendance	
	Cr Bye	Yes	Cr Tatterson	Yes	N/A
	Cr Crossley (<i>apology</i>)	No	Cr Wood	Yes	N/A
	Cr McKenzie	Yes	David Morcom, CEO	Yes	N/A
	Cr Maher (<i>sick leave</i>)	No	Arthur Skipitaris, GM Corporate Services (<i>via MS Teams</i>)	Yes	N/A
	Cr Ripper	Yes	GM Community & Culture	No	N/A
	Cr Rossetti	Yes	Chris Hastie, GM Built & Natural Environment	Yes	N/A
	Cr Stephens	Yes	Brent McAlister, GM Development	No	N/A

Workshops (cont.)	MATTERS/ITEMS CONSIDERED AT THE MEETING	OTHERS IN ATTENDANCE
	1. CEO PERFORMANCE REVIEW PROVIDERS	<ul style="list-style-type: none"> Arthur Skipitaris, General Manager Corporate Services Marcus Vella, Manager People and Capability <i>Conflict of Interest: Nil</i>
	2. ACCIONA ENERGY UPDATE	<ul style="list-style-type: none"> Emma Woods, Senior Manager Business Development - Acciona (external) <i>Conflict of Interest: Nil</i>
	3. ADOPTION OF 2022 PROPERTY REVALUATIONS	<ul style="list-style-type: none"> David Corrigan, Senior Regional Valuer (Gippsland) – Valuer General Victoria (external) Daniel Scarfo, Director – Gippsland Property Valuations (external) Ian Carroll, Manager Corporate Finance Mat Dyce, Coordinator Rates and Revenue <i>Conflict of Interest: Nil</i>
	4. PORT OF SALE MOORINGS UPGRADE TENDER BUDGET DEFICIT	<ul style="list-style-type: none"> David Morcom, Chief Executive Officer Chris Hastie, General Management Built and Natural Environment Kate Foster, Manager Economic Development <i>Conflict of Interest: Nil</i>
	5. DEVELOPMENT DIVISION UPDATE: PLANNING, MUNICIPAL SERVICES AND ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> Brent McAlister, General Manager Development Joshua Clydesdale, Manager Land Use Planning Kate Foster, Manager Economic Development Vanessa Ebsworth, Manager Regulatory Services <i>Conflict of Interest: Nil</i>
	6. LOCH SPORT EROSION REPORT	<ul style="list-style-type: none"> Kellinde Chester, Program Manager (Land and Built Environment) – DELWP (external) <i>Conflict of Interest: Nil</i>
	7. GREATER GIPPSLAND OFFSHORE WIND PROJECT	<ul style="list-style-type: none"> Rosie King, Engagement Director – Energy Estate (external) Simon Currie, Principal – Energy Estate (external) Nick Sankey, Australian Country Manager – BlueFloat Energy (external) <i>Conflict of Interest: Nil</i>
	8. UNDERSTANDING BLORES HILL	<ul style="list-style-type: none"> Ashley Smirl, Coordinator Marketing, Events and Tourism <i>Conflict of Interest: Nil</i>

	9. WEST GIPPSLAND CATCHMENT MANAGEMENT AUTHORITY	<ul style="list-style-type: none"> • Martin Fuller, CEO – WGCMA (external) • Mikaela Power, Board Chair – WGCMA (external) <i>Conflict of Interest: Nil</i>
	10. AQUA ENERGY REDEVELOPMENT UPDATE AND NEXT STEPS	<ul style="list-style-type: none"> • Ross McWhirter, Manager Leisure Services <i>Conflict of Interest: Nil</i>

ASSEMBLY OF COUNCILLORS – 19 MAY 2022

MEETING	COUNCILLORS AND OFFICERS IN ATTENDANCE				CONFLICT/S OF INTEREST OR ACTION ITEMS
Workshop 1: 2022/23 Draft Budget Submissions	Name	Attendance	Name	Attendance	
	Cr Bye	Yes	David Morcom, CEO	Yes	N/A
	Cr Crossley	Yes	Arthur Skipitaris, GM Corporate Services (via MS Teams)	Yes	N/A
	Cr McKenzie	Yes	GM Community & Culture	No	N/A
	Cr Maher (via MS Teams)	Yes	Chris Hastie, GM Built & Natural Environment	Yes	N/A
	Cr Ripper	Yes	Brent McAlister, GM Development	Yes	N/A
	Cr Rossetti	Yes	David Morcom, CEO	Yes	N/A
	Cr Stephens	Yes	Kate Foster, Manager Economic Development (via MS Teams)	Yes	N/A
	Cr Tatterson	Yes	Mark Coleman, Economic Development Officer	Yes	N/A
	Cr Wood	No	Sam Pye, Manager Built Environment	Yes	N/A
			Tim Rowe, Manager Natural Environment and Parks	Yes	N/A
Workshop 2: Aqua Energy Redevelopment Update and Next Steps (cont. from 17/05 Council Day)	Cr Bye	Yes	Ross McWhirter, Manager Leisure Services	Yes	N/A
	Cr Crossley	Yes	David Morcom, CEO	Yes	N/A
	Cr McKenzie	Yes	Arthur Skipitaris, GM Corporate Services (via MS Teams)	Yes	N/A
	Cr Maher (via MS Teams)	Yes	Chris Hastie, GM Built & Natural Environment	Yes	N/A

ATTACHMENT 11.1.2

	Cr Ripper	Yes			N/A
	Cr Rossetti	No			N/A
	Cr Stephens	Yes			N/A
	Cr Tatterson	Yes			
	Cr Wood	No			

11.2. ADOPTION OF THE 2022 PROPERTY REVALUATION

ACTION OFFICER: MANAGER CORPORATE FINANCE

PURPOSE

To adopt the total valuation of all properties within the Shire, as advised by the Valuer General, at the return date of 1 January 2022.

PUBLIC QUESTIONS AND COMMENTS FROM THE GALLERY

RECOMMENDATION			
<i>That Council adopt the following valuation figures as at the return date of 1 January 2022:</i>			
	<i>SITE VALUE</i>	<i>CAPITAL IMPROVED VALUE</i>	<i>NET ANNUAL VALUE</i>
<i>RATEABLE</i>	<i>\$9,051,060,200</i>	<i>16,312,790,200</i>	<i>\$895,459,210</i>
<i>NON-RATEABLE</i>	<i>200,980,000</i>	<i>\$375,575,000</i>	<i>\$20,553,650</i>
<i>TOTAL VALUATION</i>	<i>\$9,252,040,200</i>	<i>\$16,688,365,200</i>	<i>\$916,012,860</i>

BACKGROUND

In accordance with the requirements of the *Valuation of Land Act 1960*, the *Valuation of Land Regulations 2014*, the *Local Government Act 1989* as well as 2021 Valuation Best Practice Specification guidelines, the Valuer General undertakes an annual revaluation of all properties within the municipality.

The Victorian Valuer General's Office contracts valuers to undertake annual valuations for all properties. The valuation data is collated and returned to Council. The abovementioned valuation figures are based on the property values as at 1 January 2022 and become effective on 1 July 2022 for rating purposes.

If Council chooses not to adopt the valuation figures we will not be able to issue the valuations and rate notices in a timely manner and this will impact cashflows available to Council to provide services paid for from the rating revenue.

ATTACHMENTS

Nil

OPTIONS

Council has the following options available:

1. Adopt the valuation figures as at the return date of 1 January 2022; or
2. Not adopt the valuation figures and seek further information to be considered at a future meeting of Council.

PROPOSAL

That Council adopt the following valuation figures as at the return date of 1 January 2021.

	SITE VALUE	CAPITAL IMPROVED VALUE	NET ANNUAL VALUE
RATEABLE	\$9,051,060,200	16,312,790,200	\$895,459,210
NON-RATEABLE	200,980,000	\$375,575,000	\$20,553,650
TOTAL VALUATION	\$9,252,040,200	\$16,688,365,200	\$916,012,860

CONFLICT OF INTEREST

No staff and/or contractors involved in the compilation of this report have declared a conflict of interest.

FINANCIAL IMPACT

The returned rateable capital improved value of \$16,312,790,200 will set the basis for rating for the next financial year and must be adopted by Council to enable rates to be raised against all rateable properties.

COMMUNICATION IMPACT

The issue of the Notices of Valuation will result in a significant number of ratepayer enquiries and, in some cases, objections to the valuation will be lodged by the ratepayer.

LEGISLATIVE IMPACT

The general property revaluation complies with the requirements of the *Valuation of Land Act 1960*, the *Valuation of Land Regulations 2014*, the *Local Government Act 1989* as well as the *Valuation Best Practice 2021* guidelines.

Wellington Shire Council is committed to upholding the Human Rights principles as outlined in the *Charter of Human Rights and Responsibilities Act 2006 (Vic)* and referred to in Council's Human Rights Policy. The Human Rights Checklist has been completed and the proposed property valuation adoption is in accordance with Council's policy commitment to uphold human rights principles.

COUNCIL POLICY IMPACT

This impact has been assessed and there is no effect to consider at this time.

COUNCIL PLAN IMPACT

The Council Plan 2021-25 Theme 4 “Services and Infrastructure” states the following strategic outcome:

Strategic Outcome 4.1: *"A financially sustainable, high performing organisation."*

This report supports the above Council Plan strategic outcome.

RESOURCES AND STAFF IMPACT

This impact has been assessed and there is no effect to consider at this time.

COMMUNITY IMPACT

Ratepayers will be issued a Notice of Valuation advising them of the new valuation figures before the end of the current financial year (2021/22). When ratepayers receive their Notice of Valuation, they will have two months from the date of issue of the notice to object to the valuation if they believe it is incorrect.

When ratepayers receive their annual rate notice in August 2022, as the objection process will have been completed as a separate process, there will be no further opportunity to object to the valuation.

ENVIRONMENTAL IMPACT

This impact has been assessed and there is no effect to consider at this time.

ENGAGEMENT IMPACT

This impact has been assessed and there is no effect to consider at this time.

RISK MANAGEMENT IMPACT

This impact has been assessed and there is no effect to consider at this time.

11.3. ADOPTION OF 2022/2023 BUDGET, PROPOSED RATES, FEES AND CHARGES

ACTION OFFICER: MANAGER CORPORATE FINANCE

PURPOSE

For Council to adopt the:

- 2022/23 Budget and Fees and Charges including:
 - 2022/23 Fees and charges
 - 2022/23 Capital Works Program
- 2022/23 Declared Rates and Service Charges.

PUBLIC QUESTIONS AND COMMENTS FROM THE GALLERY

RECOMMENDATION

That:

1. **Council adopt the 2022/23 Budget, as attached, including:**
 - **2022/23 Fees and charges**
 - **2022/23 Capital Works Program****in accordance with Section 96 of the Local Government Act 2020; and**
2. **Council adopts the following declared rates and charges for the period commencing on 1 July 2022 and concluding on 30 June 2023:**
 - A) **Pursuant to the provisions of sections 158, 161 and 162 of the Local Government Act 1989 (currently these remain saved provisions under the 1989 Act), the Wellington Shire Council hereby resolves to declare that the amount it intends to raise by rates and annual service charges is \$66.5M**

Type of Rate or Charge	\$'000
General Rate:	58,728
Cultural & Recreational Land rates	75
Garbage Charge:	4,977
Waste Infrastructure Charge:	1,603
EPA Levy Charge:	413
Boisdale Common Effluent System Charge	11

- B)
 - (1) **It be further declared subject to paragraph 4 of this Part, the general rate be raised through the application of differential rates.**
 - (2) **A rate in the dollar of 0.003800 be specified as the general rate.**
 - (3) **It be confirmed that the general rate for all rateable land within the municipal district be determined so that the amount**

payable be the Capital Improved Value multiplied by the rate in the dollar of 0.003800.

- (4) a) It be recorded that Council considers that a differential rate will contribute to the equitable and efficient carrying out of Council functions.**
- b) A differential rate (80% of the general rate) be declared for that rateable land having the characteristics specified below, which characteristics will form the criteria for the differential rate so declared:**

(i) Farm Land:

Means any land that:

Is "Farm Land" within the meaning of section 2(1) of the Valuation of Land Act 1960 (paras a) and b)) and other criteria as defined by Council in c) hereunder

a) that is not less than 2 hectares in area; and

b) that is 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

c) where the ratepayer is a Primary Producer with any evidence/ruling confirmed by the Australian Taxation Office, registered ABN and business plan.

C) Garbage Charge:

- (1) An annual service charge of \$257.60 be declared for the collection and disposal of garbage in respect of Residential premises to which the service is available – whether or not the owner or occupier of any such premises avails themselves of the service.**

D) Waste Infrastructure Charge:

- (1) An annual service charge be declared for the development of Landfills, Recycling facilities, Transfer Stations and the rehabilitation of Landfill sites, and provision of facilities for ongoing monitoring of landfills, to ensure that Council can continue to provide a waste disposal service.**
- (2) The charge be \$55.00 for each property in respect of which a municipal charge may be levied. This charge will not apply to properties identified as being within the Ninety Mile Beach Restructure Plan Stages 7 – 22, with the exception of those properties with an existing dwelling, where the charge will still apply.**

E) EPA Levy Charge:

- (1) An annual service charge of \$21.40 be declared to cover the costs levied by the Environment Protection Authority on the operation of landfills, not otherwise recouped.**

- (2) *The charge be levied on each property to which a Garbage Charge is applied, at the rate of one EPA Levy Charge for each Garbage Charge – except those properties recently the subject of the Ombudsman’s report into non developable blocks along Ninety Mile Beach and noted on Council’s website.*
- F) **Boisdale Common Effluent System Charge:**
 - (1) *An annual service charge of \$421.00 be declared for wastewater availability in respect of Residential and Commercial premises in the township of Boisdale, to contribute towards the costs of operation and management of the Boisdale Common Effluent System (the System).*
 - (2) *The charge be levied on each property which is connected to the System, at the rate of one charge per tenement connected.*
- G) **Cultural and Recreational Land:**
 - (1) *The amount of \$75,000 (excluding service charges) be declared as payable in accordance with section 4 of the Cultural and Recreational Lands Act 1963, having regard to the services provided by the Council to the community from this recreational land.*
- H) **Pursuant to the provisions of section 169 of the Local Government Act 1989 (currently, this remains as a saved provision under the 1989 Act), Council declares a Rates Rebate on land with a Deed of Covenant for conservation purposes.**
 - (1) *Council considers that this rebate will ensure that the biodiversity values of the land will be protected for the benefit of the broader community.*
 - (2) *The rebate will apply only to the land that is affected by a covenant as described in the covenant document.*
 - (3) *The rebate will be applied at \$15 per hectare, with a minimum rebate of \$100 and a maximum equal to the annual general rate on the property for that portion of land, in accordance with the Sustainability Policy.*
 - (4) *Conditions apply as per Council’s Policy No. 4.1.12 – Rates Rebate on land with a Deed of Covenant for Conservation Purposes.*

BACKGROUND

At the Council meeting held on 19 April 2022, it was resolved that:

1. Council advertises its 2022/23 Draft Budget in accordance with section 96 of the *Local Government Act 2020*; and
2. Council considers submissions on the 2022/23 Draft Budget at a Special Council Meeting on Thursday 19 May 2022 at 3 pm; and
3. Council meets on Tuesday 7 June 2022 to consider the formal adoption of the 2022/23 Budget.
4. Council makes declarations regarding rates and charges for the period commencing on 1 July 2022 and concluding on 30 June 2023.

Following a Special Council Meeting on Thursday 19 May 2022, Council discussed and considered nine written submissions and four supporting verbal submissions. The budget submissions have not had any major financial impact and Council has provided comment for each submission as per Attachment 1. Council will also write to each submitter.

The 2022/23 Budget, as attached and presented for adoption, includes a capital works program of \$43.6 million. This program includes capital works \$26.0 million on roads, footpaths, bridges and drainage, \$7.1 million on buildings and land purchases, \$1.7 million on parks and open space, \$3.3 million on plant and equipment and \$5.5 million on other works.

Property markets have changed in the past 12 months in regional Victoria so there will be some variation in rates between individual properties based on movement in individual valuations as determined by the State Valuer General however, Council's total general rate increase has been capped at 1.75% in line with the Victorian Government's Fair Go Rates System. Council is resolved to maintaining and enhancing services while working within the cap.

ATTACHMENTS

1. 2022/23 Budget Submissions [**11.3.1** - 10 pages]
2. 22-23 Budget [**11.3.2** - 67 pages]

OPTIONS

Council has the following options available:

1. Adopt the 2022/23 Budget including Fees and Charges, and 2022/23 Capital Projects and the 2022/23 declared Rates and Service Charges; or
2. Amend the proposed 2022/23 Budget including Fees and Charges, and 2022/23 Capital Projects and 2022/23 declared Rates and Service Charges, prior to adoption; or
3. Seek further information and amend the 2022/23 Budget including Fees and Charges, and the 2022/23 Capital Projects and the 2022/23 declared Rates and Service Charges, prior to adoption at a future meeting of Council.

Section 94(1) of the *Local Government Act 2020* requires that the Budget be adopted prior to 30 June 2022. Therefore, should option 2 or 3 be selected, a further Council Meeting before 30 June 2022 would be required to re-present the Budget for Council's consideration.

PROPOSAL

That Council adopt the 2022/23 Budget including Fees and Charges and 2022/23 Capital Projects and the 2022/23 declared Rates and Service Charges.

CONFLICT OF INTEREST

No staff and/or contractors involved in the compilation of this report have declared a conflict of interest.

FINANCIAL IMPACT

Since releasing the draft budget for public submissions, and receiving submissions, a final examination of the capital works program occurred, which included utilising some new funding opportunities to add additional projects to the 2022/23 capital works program while reducing the council cash or borrowings required to fund the program.

Amendments have resulted in a net increase of capital works of \$1.5M.

Nine written and four supporting verbal submissions were received and discussed at a Special Council Meeting on 19 May 2022, however, there have not been any major financial impacts as an outcome of Council's consideration of the budget submissions. For further information regarding the outcome of these submissions, refer to Attachment 1.

The final budget has been updated since the draft 2022/23 Budget was submitted to Council. As Council ensures it has the capacity to deliver the programs budgeted for, there has been an increase in planned employee costs associated with a nine full time equivalent staff. Some of these positions are funded by new grant income and some were previously budgeted for as contractor expenses. The net increased expense to Council is \$0.8M.

During April 2022, Council received advice that in May 2022 it would receive 75% of the 2022/23 Financial Assistance Grant in advance, this has resulted in \$3.7M of income previously allocated to 2022/23 to be now forecast for 2021/22.

It must be noted that the detailed Final Adopted Budget - Underlying Operating Result, does not contain capital funds however, the "Combined Surplus for the year" (refer attached budget) includes various funding for capital projects.

The underlying operating result in the draft budget was a deficit of \$0.258M however the deficit has increased mainly due to the early receipt of Financial Assistance Grant funding adjusting the deficit to \$4.1M.

The estimated amount to be raised by general rates and the proposed rate in the dollar is reflected in the table below:

Type of Property	Proposed Rate in the dollar	Total Income \$'000
General residential	0.003800	37,647
Commercial/Industrial	0.003800	8,809
Farm	0.003040	12,197
Cultural and Recreational Land		75
Total		58,728

The estimated amount to be raised through service charges and the proposed charge per property is as follows:

Type of Charge	Per rateable property	Total Income \$'000
Kerbside collection (Garbage)	\$257.60	4,977
Waste Infrastructure Charge	\$55.00	1,603
EPA Levy Charge	\$21.40	413
Boisdale Common Effluent System Charge	\$421.00	11
Total		7,004

All rates are levied on Capital Improved Values, which were revalued at 1 January 2022 and are effective from 1 July 2022.

Council also proposes a rate rebate on land with a Deed of Covenant for conservation purposes, which will amount to approximately \$48,000.

COMMUNICATION IMPACT

In accordance with section 96(1)(b) of the *Local Government Act 2020*, Council placed the draft 2022/23 Budget in the public domain for comment. Advertisements were placed in local newspapers to seek community submissions on the draft 2022/23 Budget and it was accessible on Council's website.

All individuals or organisations making submissions in response to the draft 2022/23 Budget had an opportunity to provide feedback to Council on Thursday 19 May 2022 and will be advised in writing of the outcome.

LEGISLATIVE IMPACT

As soon as practicable after a Council has prepared a proposed budget, the Council must give public notice that it is available for public consideration under Council's Community Engagement Policy and in accordance with section 96 of the *Local Government Act 2020*.

COUNCIL POLICY IMPACT

This impact has been assessed and there is no effect to consider at this time.

COUNCIL PLAN IMPACT

The Council Plan 2021-25 Theme 4 "Services and Infrastructure" states the following strategic outcome:

Strategic Outcome 4.1: *"A financially sustainable, high performing organisation."*

This report supports the above Council Plan strategic outcome.

RESOURCES AND STAFF IMPACT

This impact has been assessed and there is no effect to consider at this time.

COMMUNITY IMPACT

The 2022/23 Budget reflects the financial impact of the services provided by Council to ratepayers, residents and visitors and, as such, will impact on the community.

ENVIRONMENTAL IMPACT

This impact has been assessed and there is no effect to consider at this time.

ENGAGEMENT IMPACT

Section 96(1)(b) of the *Local Government Act 2020* requires that Council develop the budget in line with its Community Engagement Policy. To ensure that Council provided ample and varied opportunity for community engagement, Council placed the draft 2022/23 Budget on Council's website and advertised that it had done so. Advertisements were placed in local newspapers, on Facebook and Council's website seeking community submissions on the draft 2022/23 Budget and inviting the public to speak to and in support of submissions at a special Council meeting held on 19 May 2022 to consider any submissions received.

RISK MANAGEMENT IMPACT

This impact has been assessed and there is no effect to consider at this time.

ATTACHMENT 1

BUDGET SUBMISSIONS 2022/23

	SUBMISSION	OFFICER COMMENT / RECOMMENDATION
1.	Request from Gippsland Agricultural Group for \$30,000 per annum for 3 years to support research and development work into agriculture to build resilience and environmental adaptation	<p>The Gippsland Agricultural Group have received \$1 million in State and Federal Funding to build a facility at their R&D trial farm. This funding can't be used for salaries, so they are calling on East Gippsland and Wellington Shires to offset the operational costs.</p> <p>To date, the farm has been run by volunteers, many of them Wellington based farmers. Of their 205 members, 86 are from Wellington.</p> <p>The Gippsland Agricultural Group advises that \$30,000 per annum will assist them to:</p> <ul style="list-style-type: none"> • Facilitate and deliver ongoing R&D work within our local agriculture community • Employ a dedicated resource to operate the farm and drive adaption/resilience of our farmers • Leverage other funding streams (Future Drought Fund, MLA, State Govt, private enterprise) <p>With agriculture being one of Sales biggest employment sectors and economic drivers for the Shire, Council agrees that Gippsland Agricultural Group be provided with \$30,000 per annum over 3 years conditional upon, the signing of a Memorandum of Understanding which will require funding release on an annual basis contingent upon agreed outcomes and performance</p> <p>This funding will assist:</p> <ul style="list-style-type: none"> • GippyAg to deliver 4 projects (\$300K) for Gippsland from the Future Drought Fund • The R&D trial farm which aligns with our <i>Looking Ahead</i> document in building resilience, improving adaption, and ensuring farmers are prepared for future droughts. • The R&D trial farm which directly aligns with deliverables under our Council Plan • With employment of staff as they can't continue to rely on volunteers who have already been instrumental in getting this project off the ground. AgVic have had 14% staff cuts and there is a significant lack of resources and knowledge if they don't build long term capability

	SUBMISSION	OFFICER COMMENT / RECOMMENDATION
		<ul style="list-style-type: none"> The R&D trial farm which is an incredible resource for our region. It engages farmers, improves connectedness/provides mental health support, facilitates coordination during natural disasters, creates pathways for young people into ag-tech/science/on-farm roles etc. <p><u>Budget Outcome</u></p> <p>2022/23 Budget is to be updated to include a \$30,000 annual commitment from Council subject to the conditions detailed above.</p>
2.	Request to increase advertising of recycling requirements and introduce FOGO bin and collection service	<p>Council has recently appointed a Sustainability Engagement Officer to assist in the development and implementation of an education and behaviour change campaign, with the planned implementation of a kerbside FOGO service in July-Sept 2023 (as part of a broader Gippsland wide joint procurement process).</p> <p><u>Budget Outcome</u></p> <p>No change to the 2022/23 Budget is required.</p>
3.	<ol style="list-style-type: none"> Query re roadworks on Sale-Toongabbie Road and Three Chain Road Commentary on installation of electric vehicle charging stations 	<ol style="list-style-type: none"> Design for the widening of the remaining narrow sections of Sale-Toongabbie Road are nearly complete and, subject to budget approval, construction works are expected to take place between 2022/23 and 2024/25. There are no current plans to seal Three Chain Road as there is a sealed arterial road which provides like access within close proximity. Council will continue to maintain Three Chain Road in line with its Road Management Plan. <p><u>Budget Outcome</u></p> <p>No change to the 2022/23 Budget is required.</p> <ol style="list-style-type: none"> In regard to comments on the electric vehicle charging budget, our decision to support the rollout of electric vehicle charging infrastructure comes from detailed studies undertaken at a Gippsland and state-wide scale, in partnership with other councils. The Charging the Regions report (Charging the

	SUBMISSION	OFFICER COMMENT / RECOMMENDATION
		<p>Regions 1 - CENTRAL VICTORIAN GREENHOUSE ALLIANCE (cvga.org.au), outlines the role that EV charging infrastructure plays in tourism development for regional areas. Council's role is to support the initial rollout to ensure the Gippsland region benefits from the rising EV tourism market. There is currently a lag in take up by industry, as the EV market is still in its infancy, but this is expected to change in the coming years. In the meantime, councils' investment, supported by state government grants and programs, will ensure we capture a strong EV tourism market. Our engagement with the electric and hydrogen industry has given us the confidence that the future holds a mix of electric and hydrogen sustainable transport solutions.</p> <p>We are also currently working with a range of community groups and networks across Wellington, to help drive community energy solutions at town and household level. The programs of works are part of our priorities as outlined in our Sustainability Strategy 2020-24, which can be found on our webpage.</p> <p><u>Budget Outcome</u></p> <p>No change to the 2022/23 Budget is required.</p>
4.	Commentary on lack of footpaths in Market Street Sale	<p>Council provides new paths to the community through its Urban Paths Plan. Under the plan a path has been identified for the western side of Market Street between Raglan Street and Cunninghame Street in the later years of the plan which is expected to be delivered between 2026 and 2031.</p> <p>In the meantime, there is an existing footpath on the eastern side of Market Street that can be used while we address streets and areas with no paths and higher pedestrian traffic in the earlier years of the plan.</p> <p><u>Budget Outcome</u></p> <p>No change to the 2022/23 Budget is required.</p>

	SUBMISSION	OFFICER COMMENT / RECOMMENDATION
5.	<p>Various issues -</p> <ol style="list-style-type: none"> 1. Car Parking at Opal Aged Care Facility 2. Roundabout at Bunnings intersection 3. Coles car park 4. Raymond Street car parking 5. Public toilet cleaning regime 6. Street trees in Patten Street 7. Tip fees for concession holders 8. Future of former Red Rooster building 9. Street lighting 10. Car parking at local schools 	<ol style="list-style-type: none"> 1. Opal Aged Care is a private facility which must provide for its own parking needs. Should the organisation wish to construct additional parking, at their cost, Council staff can guide them through the necessary requirements and approval processes to enable them to do so. <u>Budget Outcome</u> No change to the 2022/23 Budget is required. 2. A roundabout is currently being planned for installation at this intersection over the 2022/23 and 2023/24 financial years subject to engagement with key stakeholders and Council budget approval. <u>Budget Outcome</u> No change to the 2022/23 Budget is required. 3. Initial planning work is underway for a large-scale renewal and upgrade of the Coles carpark. A specific time for construction cannot be given at this stage as engagement with Centre Management and other landowners is not due to commence until 2023 and will require a partnership/contribution from private landowners to progress project. <u>Budget Outcome</u> No change to the 2022/23 Budget is required. 4. Existing parking along Raymond Street is predominately two-hour time limited which is consistent with Council's existing parking guidelines for commercial areas. Fifteen-minute time limited parking is not consistent with the existing guidelines and is therefore not considered appropriate for this area. Past parking assessments have shown that there is sufficient parking availability in the Sale CBD within walking distance. Also, in recent years efforts have been made to install additional all-day parking in Bond Street to provide further parking opportunities in this area.

	SUBMISSION	OFFICER COMMENT / RECOMMENDATION
		<p><u>Budget Outcome</u> No change to the 2022/23 Budget is required.</p> <p>5. Public toilets across Sale, Maffra and Stratford are cleaned on frequencies ranging from 7 days per week in the Summer to 3 days per week in the Winter depending on the location of the toilets. This is a difficult service area as there are regular instances of anti-social behaviour occurring in these facilities however, we acknowledge the importance of providing clean and safe public toilets for the community and will continue to strive to achieve this.</p> <p><u>Budget Outcome</u> No change to the 2022/23 Budget is required.</p> <p>6. Regarding the removal of Paperbark Trees in Stead Street, this work was done to facilitate the construction of a Shared Pathway. New trees will be planted once these works are complete. Wellington values street trees and is aiming to plant at least 1500 street trees per year over the next decade to improve liveability and help mitigate the impacts of increasing urban temperatures due to climate change. Council has no plans to remove any trees in Patten Street currently.</p> <p><u>Budget Outcome</u> No change to the 2022/23 Budget is required.</p> <p>7. Council runs its waste management service on a user pays basis that ensures that the cost of providing the service is fully recovered. This is the most equitable way of provision in an area that is very heavily regulated by the state government and requires Council to meet stringent Environment Protection Agency (EPA) regulations related to landfill management. The tipping fees are a direct reflection of this.</p> <p><u>Budget Outcome</u> No change to the 2022/23 Budget is required.</p>

	SUBMISSION	OFFICER COMMENT / RECOMMENDATION
		<p>8. Planning Permit recently issued for the redevelopment of the former Red Rooster Site.</p> <p><u>Budget Outcome</u> No change to the 2022/23 Budget is required.</p> <p>9. Through an ongoing agreement Ausnet Services annually inspect, maintain and repair Council's existing streetlight network. Recent assessments of streetlighting have involved a largescale changeover of older globes to new energy efficient LED's which provide an equivalent or better level of lighting.</p> <p><u>Budget Outcome</u> No change to the 2022/23 Budget is required.</p> <p>10. Schools are either private or state government owned facilities which must provide for their own parking needs. Should these organisations wish to construct additional parking, at their cost, Council staff can guide them through the necessary requirements and approval processes to enable them to do so.</p> <p><u>Budget Outcome</u> No change to the 2022/23 Budget is required.</p>
6.	1. Request for road maintenance on a five-year cycle at minimum for those that live more than 500m from the highway or main road that	<p>1. Council's Road network is maintained in line with its Road Management Plan. The criteria for maintenance are reviewed each time the Road Management Plan is renewed which is approximately every four years. Generally, the criteria has not changed between these four yearly reviews. Council staff will continue to provide road maintenance services in line with Council's Road Management Plan. At this point, there is no plan to change the distance criteria referred to.</p> <p><u>Budget Outcome</u> No change to the 2022/23 Budget is required.</p>

	SUBMISSION	OFFICER COMMENT / RECOMMENDATION
	<p>falls under Council's current maintenance strategy.</p> <p>2. Request that funds be used locally for landowners with Council's section 173 environmental overlays and other conservation overlay equivalents rather than going toward VECO</p>	<p>2. Our participation in the Victorian Energy Collaboration, committed 25% of councils current electricity use, which supports several wind farms across Victoria. This council led state-wide program was instrumental in supporting smaller regional councils to participate in a power purchase agreement that provided financial and environmental outcomes for our council and community.</p> <p>Councils' preference is to invest in local renewable energy projects for the remaining 75% of our electricity consumption, however it is often difficult for regional councils to participate in these agreements due to the high upfront investment required for energy consulting, probity and support services required to enter into power purchase agreements. Under the Local Government Act 1989, council must carry out all procurement activities in line with public tender requirements as defined in the Act, making this pathway a difficult process to navigate.</p> <p>As part of council's dedication to reach Net Zero by 2040, Council is currently investigating options for future emission offsetting, including the use of locally generated Australia Carbon Credit Units, with a focus on those generated through the local agricultural industry. Other councils across Victoria are also investigating possible schemes and solutions for their regions.</p> <p>We recently also reviewed the Rates for Rebate policy on land for conservation and increased the value of these rebates for land registered under a Trust for Nature covenant in order to encourage more landholders to protect existing biodiversity values.</p> <p><u>Budget Outcome</u></p> <p>No change to the 2022/23 Budget is required.</p>
7.	Request for new section of footpath at the corner of Stevens Street and Guthridge Parade, Sale	<p>At this stage the footpath connections program is fully allocated in 2022/23. The request is not considered a high priority at this time, and as such would need to be considered against other priorities in the forward capital works program.</p> <p><u>Budget Outcome</u></p>

	SUBMISSION	OFFICER COMMENT / RECOMMENDATION
		No change to the 2022/23 Budget is required.
8.	<p>Concerns about:</p> <ol style="list-style-type: none"> 1. the cost of future fires on the community and the Shire's economy 2. the impact of the decline of the timber industry on the future economy of the Shire 3. the impact of drought and flooding on the community and farmers 	<ol style="list-style-type: none"> 1. Council is of the view that the science around Climate Change is settled and there is strong consensus within the scientific community on this. With this in mind, Council is focussed on effective emergency management and collaborates with multiple agencies on this front to achieve the best outcomes possible. Council's ability to manage natural disasters is not, and will not in the future, be compromised by other programs that Council may decide to provide at that time. With regard to the altering of rates to support tree plantations, Council has no plans for such. Council does however support landholders to effectively manage biodiversity values on their land and does this through a Rates for Rebate policy on land set aside for conservation. Council has increased the value of these rebates for land registered under a Trust for Nature covenant in order to encourage more landholders to protect existing biodiversity values. <u>Budget Outcome</u> No change to the 2022/23 Budget is required. 2. In 2021 Wellington and East Gippsland Shire Councils commissioned an economic analysis of the timber industry in both shires which: - <ul style="list-style-type: none"> • presented key economic data for the industry as well as workforce characteristics; • explored estimated impacts resulting from the planned ban on logging in native forests; and • included a SWOT analysis on logging and supply chain industries. <p>It is recommended that the submitter be provided with a copy of <i>Economic Analysis of the Timber Industry - Specialised industry sector analysis for the Wellington and East Gippsland regions</i>.</p>

	SUBMISSION	OFFICER COMMENT / RECOMMENDATION
		<p><u>Budget Outcome</u></p> <p>No change to the 2022/23 Budget is required.</p> <p>3. Comments noted.</p> <p><u>Budget Outcome</u></p> <p>No change to the 2022/23 Budget is required.</p>
9.	Request for assistance from Council to complete the Heyfield Wetlands Viewing Platform due to cost overruns	<p>Council to provide a \$10,000 grant to assist with the completion of Heyfield Wetlands Viewing Platform. This grant is conditional on a report (exact requirements to be confirmed) back to Council from the Heyfield Wetlands Committee of Management, detailing how the grant has been allocated to assist with the completion of the viewing platform.</p> <p><u>Budget Outcome</u></p> <p>2022/23 Budget is to be updated to include a commitment up to \$10,000.</p>
10.	Submission of alternative quote for construction of concrete footpath between Seaspray and The Honeysuckles	<p>Officers have reviewed the alternate quote provided. The contractor indicates that the quotation is only a preliminary estimate and does not include several project elements that would be required if the proposal were to proceed.</p> <p>Council's estimate includes allowances for project related costs associated with planning and environmental approvals and offsets \$197,000. These items have not been allowed for in the alternative estimate provided.</p> <p>Further, the alternate quotation provided does not include allowance for survey and design, traffic management during construction, vegetation removal, specialised drainage works, earthworks, environmental management, or any overall project contingencies, all of which would be at an additional cost to the alternative quotation provided.</p>

	SUBMISSION	OFFICER COMMENT / RECOMMENDATION
		<p>Council has used recently tendered rates associated with like projects to estimate direct construction costs for this proposal and built-in contingency to respond to market forces and other unknowns.</p> <p>It is the view of officers that the Wellington Shire Council estimate submitted is appropriate in the current tendering environment.</p> <p><u>Budget Outcome</u></p> <p>No change to the 2022/23 Budget is required.</p>



WELLINGTON SHIRE COUNCIL

Budget Report 2022/23

7 June 2022

2022/23 Budget - Wellington Shire Council

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2022/23 Budget - Wellington Shire Council

Mayor's Introduction

On behalf of Wellington Shire Council, I am pleased to release the 2022/23 budget.

This document outlines the broad range of services provided by Council and details the funding that is required to deliver these services as well as continuing to maintain and improve community infrastructure.

As the COVID-19 pandemic has a significant impact on our communities, we have completed a great deal of work to find cost savings within our operations which is reflected in the budget.

Property markets have changed in the past 12 months in regional Victoria, so there will be some variation in rates between individual properties based on movement in individual valuations as determined by the State Valuer General. However, Council's total general rate increase has been capped at 1.75% in line with the Victorian Government's Fair Go Rates System. Council is resolved to maintaining and enhancing services, while working within the cap.

Council will fund other new initiatives (including a number over multiple years) including:

- Alberton - Great Southern Rail Trail - Welshpool to Alberton
- Sale – Aqua Energy re-development
- Denison - Grimmes Road reconstruction - 3.1km
- Licola - Jamieson - Licola Road slip rectification
- Sale - North East drainage development
- Nambrok - Sale - Toongabbie Road reconstruction and widening
- Jack River - Yarram-Morwell Road intersection reconstruction
- Stratford - Stratford Youth Play Precinct upgrade
- Maffra - Maffra Resource Recovery Facility (Transfer Station) construction
- Sale - Lansdowne Street and Macarthur Street roundabout

In addition, we have budgeted the following:

- \$14.78 million – Roads, including annual road reseal and re-sheeting program and gravel roads.
- \$6.9 million – Recreational leisure and community facilities and buildings.
- \$5.8 million – Footpaths and shared paths
- \$2.3 million – Bridges and drainage.

The 2022/23 capital works program will be \$43.6M with \$24.5M funded from Council operations, \$17.0M from external grants and contributions and \$2.1M from contributions.

In addition to our capital works program, we will spend a further \$7.5M in rural areas on our regular maintenance programs, including roadside vegetation management, fire breaks, rural road reseals and drainage, and gravel roads, and another \$9.1M on maintaining our infrastructure and open spaces.

Our ongoing commitment to combating climate change is evident in this Budget, with many sustainability initiatives such as Council continuing to purchase part of its energy needs through the Victorian Energy Collaboration (VECO), offsetting around 1300 tonnes of carbon annually.

Council is also supporting the installation of more electric vehicle charging points throughout the shire, adding to our Wellington Electric Vehicle Charging Network.

Due to recent emergencies, Council will continue to fund the Leave Early Access Road Network (LEARN) program as an operational budget item of \$90,000. LEARN involves strategic vegetation management on high risk road networks to enable roads to remain accessible during bushfires. This work is in addition to various programs and projects in partnership with the Commonwealth and State Governments and the Country Fire Authority.

Council has allocated further funding to provide a second business support package for those recovering from COVID-19. The funding will include support directly to business and tourism associations, along with funding of the very successful "The Middle of Everywhere" campaign.

There is also considerable work taking place in the community space, with this budget allocating funds to provide a new Wellington Kinder Centralised Registration Scheme, which will streamline enrolments from 11 different organisations throughout Wellington to just one. In addition, funds for an upgrade to the Yarram Early Learning Centre have been allocated, and the delivery of recommendations from the Sale Early Years Feasibility Study.

We look forward to working with the community to deliver these exciting projects throughout the coming year.

Councillor Ian Bye
Mayor

2022/23 Budget - Wellington Shire Council

Financial Snapshot

Key Statistics	2021/22 Forecast	2022/23 Budget
	\$000's	\$000's
Total Income	122,812	119,733
Total Expenditure	104,557	106,237
Comprehensive result	18,255	13,496

Note: The comprehensive operating result reflects the anticipated annual performance of Council's day to day activities.

Underlying operating surplus / (deficit)	3,367	(4,188)
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Note: The Underlying operating result is an important measure of financial sustainability as it excludes all funds which are used for capital from being allocated to cover operating expenses. In 2022/23 capital funds are defined as recurrent capital grants (Road to Recovery funding) of \$2.1M, non-recurrent grant funding of \$14.9M, contributions, and donations (including ratepayer contributions to special street charge schemes) of \$2.1M, and other capital adjustments of (\$1.4M), and all have been excluded to determine the underlying result. The 2022/23 deficit is the result of \$3.7M increase in the financial assistance grants from VGC brought forward and received in 2021/22.

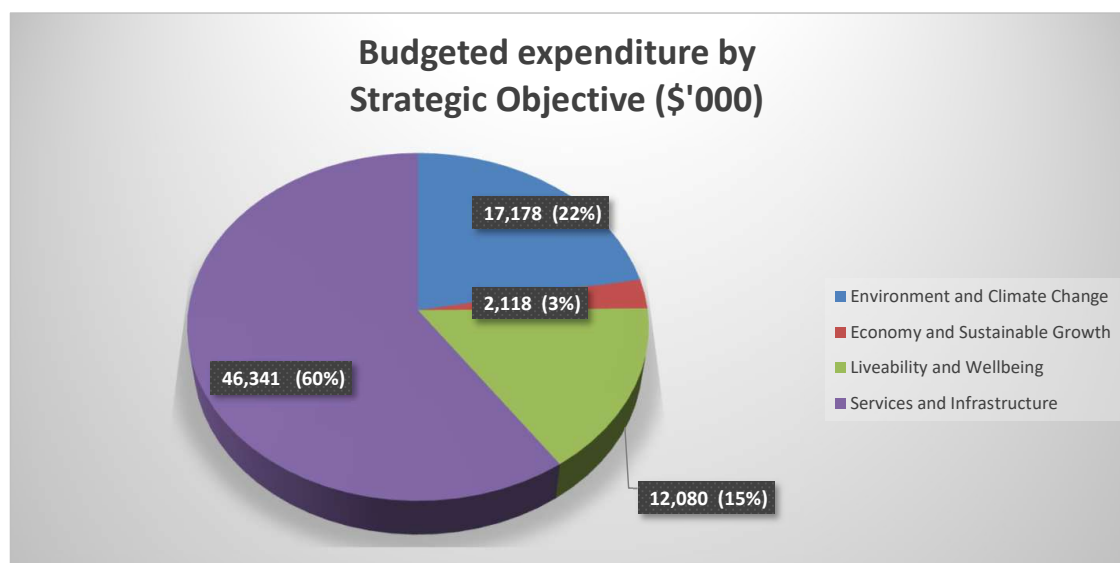
Cash result	3,063	12,113
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This is the net funding result after operations, capital works and financing activities. Refer Statement of Cash Flow in Section 3.

Capital works program	43,714	43,609
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Funding the capital works program

Cash and Reserves	30,187	23,973
Borrowings	-	500
External grants and contributions (recurrent and non-recurrent)	13,527	19,136
	43,714	43,609



2022/23 Budget - Wellington Shire Council

Economic Assumptions

Assumption	Notes	Forecast	Budget	Projections			Trend +/-
		2021/22	2022/23	2023/24	2024/25	2025/26	
Rate Cap Increase	1	1.50%	1.75%	2.00%	2.00%	2.00%	+
Population Growth	2	1.22%	1.21%	1.19%	1.17%	1.13%	-
Investment Interest Rate	3	0.35%	1.00%	1.75%	2.00%	2.00%	+
Borrowing Interest Rate	4	2.90%	4.00%	4.00%	4.00%	4.00%	o
CPI	5	1.50%	1.75%	2.00%	2.00%	2.00%	o
User Fees	6	1.50%	1.75%	2.00%	2.00%	2.00%	o
Grants - Recurrent	7	1.50%	1.75%	2.00%	2.00%	2.00%	o
Grants - Non-Recurrent		1.50%	1.75%	2.00%	2.00%	2.00%	o
Contributions		1.50%	1.75%	2.00%	2.00%	2.00%	o
Employee Costs	8	1.50%	1.75%	2.00%	2.00%	2.00%	o
Contactors, consultants and materials		1.50%	1.75%	2.00%	2.00%	2.00%	o
Utilities		1.50%	1.75%	2.00%	2.00%	2.00%	o

Notes to Assumptions

1. Rate Cap

Base rate revenue will increase by 1.75% for the 2022/23 year, based on the state government rate cap, with estimated future annual increases in line with the Victoria Government Budgeted CPI increases. Rating increases are prepared in line with the Rating and Revenue Plan.

2. Population Growth

The Victorian Government's "Victoria in Future" forecasts suggest that between now and 2036, population will grow by an annual average rate of 1.2% in Wellington Shire.

3. Investment Interest Rate

The average rate of return for investments has been decreasing and it is assumed that the interest rate will begin to slowly rise as the economy recovers from the pandemic.

4. Borrowing Interest Rate

The current borrowing rate is expected to increase in the next few years.

5. CPI

The CPI has been projected to reflect the Victorian State Government Budget.

6. User Fees

User Fees are determined to be based on a cost recovery status no higher than market rate as determined in the Rating and Revenue Plan. In the 2022/23 budget fees (refer 4.1.3) have typically not increased above CPI.

7. Grants - Recurrent

Grants Recurrent are expected to continue for the next four years. These include Roads to Recovery and several smaller operating grants that enable Council to maintain its current service levels.

8. Employee Costs

Employee costs have increased in line with the current Enterprise Agreement (EA) schedule and are anticipated to continue at the same rate to the EA expiry date. Superannuation expenses are forecast to continue in line with government requirements.

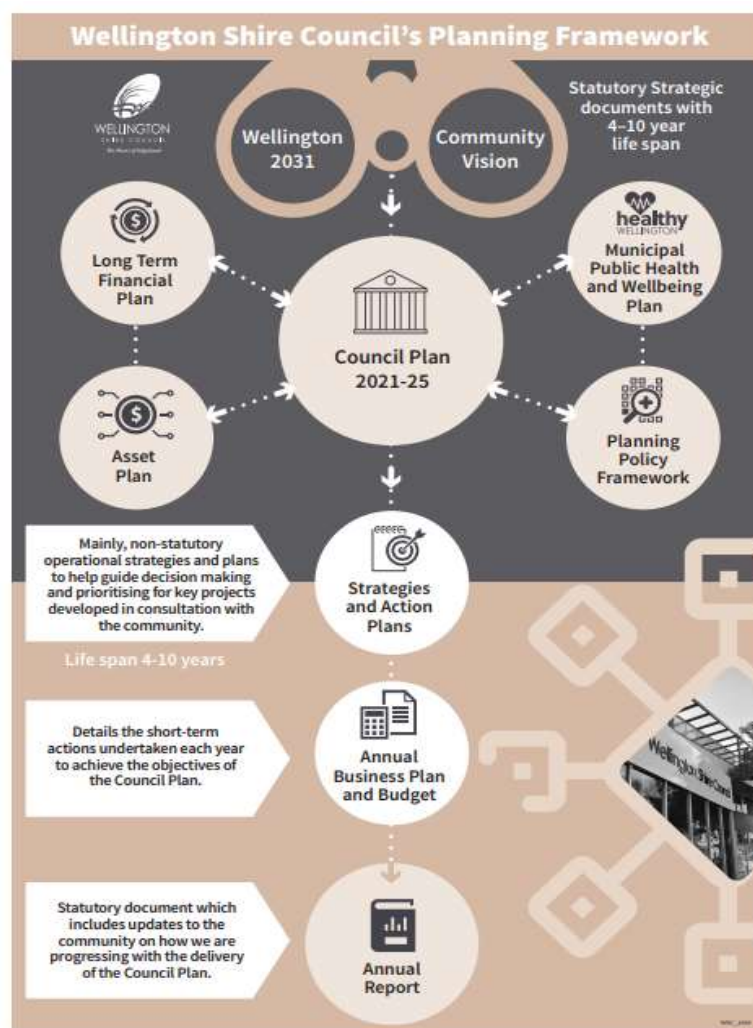
2022/23 Budget - Wellington Shire Council

1. Link to the Council Plan

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

1.1 Legislative Planning and Accountability Framework

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



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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 is in line with a council's adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our vision

"People want to live in Wellington Shire because of its liveability, environment and vibrant economy."

Our values

The organisation's values guide our behaviour and underpin everything we do. Our values help us achieve the organisation's vision and improve the quality of the services we offer to our community.

2022/23 Budget - Wellington Shire Council

1.3 Strategic Objectives

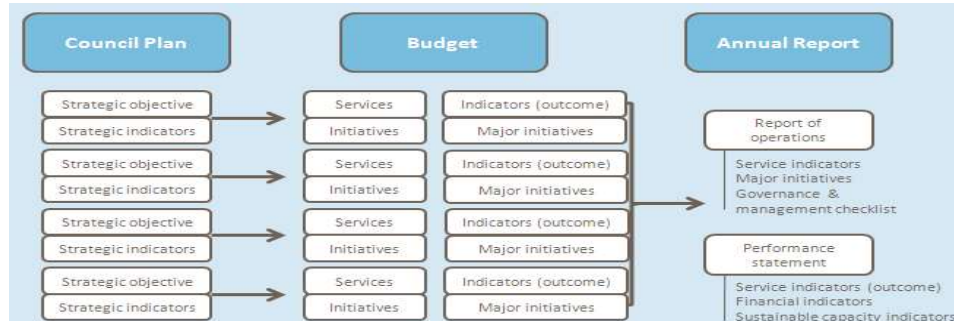
Council delivers services and initiatives in over 145 service categories. Each contributes to the achievement of one of the strategic objectives under each of four themes as set out in the Council Plan for the years 2021-25, and listed in the following table. The four strategic directions define the actions Council will take to achieve these and other community priorities. These priorities and strategic directions will keep us focused on our regional advantages and community aspirations.

Strategic Objective	Description
1 Environment and Climate Change	<p>We are a climate resilient community with sustainable practices and places.</p> <p>1.1 A climate and disaster resilient community.</p> <p>1.2 Assist community to transition to a low carbon economy via adoption of sustainable practices and renewable energy.</p> <p>1.3 The natural environment is valued, protected and accessible.</p> <p>1.4 Council is an environmental steward with a reducing carbon footprint.</p>
2 Economy and Sustainable Growth	<p>We are a growing, sustainable and prosperous community.</p> <p>2.1 A diverse economy that creates jobs and opportunities.</p> <p>2.2 A community that has the capacity and skills to meet our economic needs.</p> <p>2.3 An increase in variety of housing choices to support equitable access to housing.</p> <p>2.4 Infrastructure investment is targeted to maximise jobs and housing growth.</p>
3 Liveability and Wellbeing	<p>We are a liveable, engaged, and supported community.</p> <p>3.1 An inclusive, diverse and resilient community.</p> <p>3.2 An actively engaged community.</p> <p>3.3 Opportunities for everyone to work, learn, create, play and share.</p>
4 Services and Infrastructure	<p>We are a connected community with access to the services and infrastructure we require.</p> <p>6.1 A financially sustainable, high performing organisation.</p> <p>6.2 Services deliver operating efficiencies and best value.</p> <p>6.3 Well planned and sustainable towns, facilities and infrastructure that service community need.</p> <p>6.4 Safe and well-used transport connections across all modes of travel.</p>

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2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2022/23 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives, and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning

2.1 Strategic Objectives for 'Environment and Climate Change'

- A climate and disaster resilient community.
- Assist community to transition to a low carbon economy via adoption of sustainable practices and renewable energy.
- The natural environment is valued, protected and accessible.
- Council is an environmental steward with a reducing carbon footprint.

The activities and initiatives for each service category and key strategic activities are described below:

Service Performance Outcome Indicators

Business area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Natural Environment & Parks	The Natural Environment & Parks unit covers a range of activities related to the operational management of public open space, which includes approximately 320 hectares of parkland and associated infrastructure, such as picnic shelters, BBQs, seating, boardwalks, fences and public toilets. The service also proactively manages around 70,000 urban trees and is responsible for the management, design and development of parks and streetscapes in urban areas.	Exp	18,363	17,843	17,006
		Rev	(10,183)	(12,546)	(10,432)
		NET	8,180	5,297	6,574
	The unit is also responsible for moving the Wellington community towards a more sustainable future. Key priority areas include biodiversity, water consumption and quality, waste management and energy use.				

Major Initiatives

- Better utilise existing water resources, improve waterway health, increase biodiversity values and investigate bio link opportunities through implementing the Wellington Shire Council Integrated Water Management Plan and Domestic Wastewater Management Plan.
- Progress towards our 2040 net zero emissions target by reviewing our roadmap, strengthening our governance and exploring carbon offset opportunities.
- Advocate for, educate, and facilitate the adoption of regenerative agriculture and investment to improve water security and assist farmers to increase resilience and profitability in a warmer, drier climate.
- Advocate alongside our renewable energy industry and community to secure priority transmission upgrade funding and aim for the area for our off-shore wind projects to be declared the first renewable energy zone.

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Other Initiatives

- Advocate for uptake of electric and hybrid vehicles across our broader community and support this through delivery of charging stations.
- Advocate for alternate waste technologies to increase diversion of valuable resources and contaminated waste from landfill. Encourage and facilitate investment into resource recovery by private industries or partnerships.
- Increase the extent of our urban forests and trees (also considering urban agriculture) to help our townships cope better with future temperatures increases.

Wellington Coast Subdivision Strategy	The Wellington Coast Subdivision Strategy Project Manager is responsible for implementing the Ninety Mile Beach Plan Voluntary Assistance Scheme. This is funded through State Government grant funding.	Exp	329	1,381	172
		Rev	(715)	(262)	(170)
		NET	(386)	1,119	2
TOTAL ENVIRONMENT AND CLIMATE CHANGE OBJECTIVE			7,794	6,416	6,576

Service Performance Outcome Indicators

Service	Performance Measure	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Community satisfaction with Council performance in environmental sustainability	Community Satisfaction Survey	59/100 (2020)	Higher than large rural Councils (60/100 in 2020)	Higher than large rural Councils (60/100 in 2020)
Percentage of tree canopy cover within town boundaries	iTree analysis	20% (2020)	1.5% improvement	1.5% improvement
Solar penetration rate – the percentage of electricity generation from solar facilities	Australian PV Institute	21% (2018)	50%	50%
Wellington Shire community greenhouse gas emissions intensity (emissions per person)	Co2 Emissions Community Snapshot	31.3 tonnes per person	Equal to or better than Gippsland average	Equal to or better than Gippsland average
Percentage of households located within 400m of quality open space	Geocortex	73% (2014)	85%	85%
Corporate Greenhouse Gas emissions (aiming for net zero emissions by 2040)	WSC Carbon Accounts	5244 tonnes of carbon equivalent emissions (2017/18)	23% reduction	23% reduction
Percentage waste diversion rate from kerbside collection	Local Government Performance Reporting Framework	35% (2019-20)	65%	65%

* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

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2.2 Strategic Objectives for 'Economy and Sustainable Growth'

- A diverse economy that creates jobs and opportunities.
- A community that has the capacity and skills to meet our economic needs.
- An increase in variety of housing choices to support equitable access to housing.
- Infrastructure investment is targeted to maximise jobs and housing growth.

The activities and initiatives for each service category and key strategic activities are described below.

Service Performance Outcome Indicators

Business area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Economic Development	Council's Economic Development service aims to support business growth and employment, lifestyle opportunities and a vibrant tourism sector.	Exp	2,452	2,546	2,118
		Rev	(1,325)	(960)	(522)
		NET	1,127	1,586	1,596

Major Initiatives

- Use 'The Middle of Everywhere' campaign to promote the Shire as an events destination and as a place to explore, learn, live, invest, play and to do business.
- Prepare a Shire-wide Growth Management and Economic Development Strategy to establish a hierarchy of growth areas and identify priority projects.
- Prioritise investment projects in the main growth areas, including exploring all options for upgrades to trunk stormwater drainage, sewer, water reticulation, internet, and gas that will stimulate growth and housing.
- Encourage and facilitate investment in the local mainstay industries with the potential to generate significant economic growth: Defence, Health, Agriculture, Tourism, Education, Timber, Renewables and the Oil and Gas transition. This includes encouraging modernisation and identifying supporting industries, encouraging their establishment in Wellington Shire.
- Continue to advocate for the sustainability of the timber industry in Wellington Shire.

Other Initiatives

- Attract diversified and large-scale agriculture and food manufacturing and processing, including poultry, to meet Food and Fibre Gippsland objectives: Gippsland the Food Bowl of Victoria. Leverage off the significance of the Macalister Irrigation District while ensuring development does not contradict the principles of the WSC Sustainability Strategy.
- Support our training facilities to develop a range of vocational, tertiary and higher education courses suited to our changing economy and industry needs.
- Ensure that secondary and tertiary students have a well-established and promoted study facility in our local area.
- Adopt a 'buy local' approach for Council procurement processes aligned with best value.
- Respond to significant economic shocks (including COVID-19) by delivering on State and Federal Government initiatives to provide economic resilience programs that assist community and businesses.

TOTAL ECONOMY AND SUSTAINABLE GROWTH OBJECTIVE			1,127	1,586	1,596
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2022/23 Budget - Wellington Shire Council

Service Performance Outcome Indicators

Service	Performance Measure	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Annual growth rate of real Gross Regional Product	REMPAN economy	\$3.652 B (2020)	Equal to or better than Gippsland average	Equal to or better than Gippsland average
Unemployment rate by sex, age and education level	ID economic profile	5.5% (June 2021)	Equal to or better than Gippsland average	Equal to or better than Gippsland average
Destinations of Wellington year 12 or equivalent completers six months after leaving school	Department of Education and Training 'On track' data	7.8% unemployed 46.9% further study	5% 56%	5% 56%
Number of dwellings across the Shire	ID forecast	23,383 dwellings (2021)	24,790 dwellings (2026 projection)	24,790 dwellings (2026 projection)
Number of new housing units built in the municipality	Department of Families, Fairness and Housing	520 houses/units (2021)	+26 beds	+26 beds
Wellington Shire total % population increase	ID profile	44,770 (2020 estimate)	Approximately 1% increase per annum	Approximately 1% increase per annum

2.3 Strategic Objectives for 'Liveability and Wellbeing'

- An inclusive, diverse and resilient community.
- An actively engaged community.
- Opportunities for everyone to work, learn, create, play and share.
- Improved access to and participation in support services focussing on those who are vulnerable including: young children, youth, people living with a disability and seniors.

The activities and initiatives for each service category and key strategic activities are described below:

Services

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Communities, Facilities & Emergencies	The Communities, Facilities and Emergencies teams provide opportunities for communities to work in partnership with local government to achieve identified priorities. These teams work to ensure all members of the community have equal opportunity to participate in community activities. Special focus is given to those who have traditionally remained marginalised such as the young, elderly, disabled and transport disadvantaged.	Exp	2,287	2,408	2,403
		Rev	(1,567)	(909)	(435)
		NET	720	1,499	1,968

Major Initiatives

- Create a Wellington Shire Health and Wellbeing Partnership with health and community agencies which focuses on preventing, supporting and responding to health and wellbeing issues as outlined in the Healthy Wellington 2021-25 Strategy.
- Use Healthy Wellington 2021-25 to focus on the health and wellbeing needs of the senior population. Prevent and address barriers to accessing community, social, health and lifelong learning services.
- Support employers with the attraction, recruitment and long term retention of health specialists and allied health workers into hospitals and schools and to service NDIS and My Aged Care packages.
- Implement a Reconciliation Action Plan (RAP) to build relationships, improve cultural awareness and reconciliation with Gunaikurnai people and deliver on cultural, environmental, and economic projects in the spirit of the Gunaikurnai Whole of Country Plan.
- Investigate gaps in service provision for vulnerable community members, review options and determine Council's future role.

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Other Initiatives

- Facilitate activities and events that celebrate and promote inclusion and engagement of our culturally and socially diverse communities. Deliver via defining and resourcing Council and the community's role in place activation and event delivery.
- Sensitively consider and support people to participate, contribute and be represented in our community without barriers due to disability, gender, age, sexuality or culture via the development and implementation of a Diversity and Inclusion Action Plan.
- To assist in recovery from COVID-19, facilitate support for and capacity building of community volunteers in Committees of Management and other groups that deliver community outcomes.
- Support formal and informal education providers to offer transitions to different learning environments based on people's life circumstances. Aim to improve educational attainment and aspiration within Wellington Shire recognising that the delivery of secondary school VCE will commence a transition process in the coming years to ensure it remains appropriate and relevant.
- Advocate for increased access to appropriate health services to meet the modern health challenges of the community including increased mental health and wellbeing services and education to reduce the stigma of accessing services in a post-COVID environment.

Service area	Description of services provided		2020/21	2021/22	2022/23
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Leisure Services	The Leisure Services unit provides services and functions directed at fostering a healthier and more active community through the facilitation and provision of a range of recreation, fitness and community activities and programs at Council's recreation facilities. They ensure Council owned recreation facilities are managed sustainably, are fully utilised and accessible to people of all abilities.	Exp	2,420	2,613	3,132
		Rev	(1,252)	(1,783)	(2,250)
		NET	1,168	830	882

Major Initiatives

- Complete Aqua Energy Redevelopment project detailed design, to progress to "construction tender ready" status ahead of planned construction works.

Other Initiatives

- Provide three targeted program options to address social inclusion outcomes and/or to address requirements of diverse demographic groups within the Wellington community.
- Develop and deliver a 12 month advertising plan for Gippsland Regional Sporting Complex; to identify (5) monthly promotion imperatives and options, to improve market awareness and participation levels of Social Sports programs, user group activities and other key events at GRSC.
- Provide targeted local promotion for the pre-season launch and ongoing 'active season' marketing of the new Yarram Warmer Pool, its programs and the benefits.
- In collaboration with Corporate Finance business unit, develop a Cost Allocation Model to inform the establishment of an alternate, improved cost and income allocation budget model, in order to better demonstrate the true cost of service provision elements within leisure services.

Regulatory Services	The Regulatory Services unit works with people to ensure the life, health and safety of the community is maintained through educating and enforcing Environmental Health (including food safety support programs), Building and Local Laws regulations and animal management services.	Exp	2,896	3,196	3,247
		Rev	(1,660)	(1,579)	(1,573)
		NET	1,236	1,617	1,674

Major Initiatives

- Complete review of Local Laws to ensure that Local Laws are accessible and clear to the community, reduce the regulatory burden on business and assist Council in achieving better policy outcomes.

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Emergency Management	The Emergency Management team coordinates Council's emergency management responsibilities ensuring the organisation has the skills and capacity to respond appropriately to emergencies and facilitates a coordinated shire approach through the Municipal Emergency Management Planning Committee.	Exp	929	531	1,084
		Rev	(611)	(514)	(615)
		NET	318	17	469
Arts & Culture	The Art Gallery and Libraries, as part of the Arts & Culture unit, seek to assist in the development of a vibrant, culturally active community that: promotes expression and participation through visual, literary and performing arts; informs and educates the community on various aspects of the arts; enhances the lifestyle of Wellington residents; and encourages visitors to explore the heritage and culture of the region.	Exp	2,341	2,675	2,214
		Rev	(750)	(1,014)	(518)
		NET	1,591	1,661	1,696

Major Initiatives

- Finalise a business case and concept design for redevelopment options of The Wedge Performing Arts Centre.

Other Initiatives

- Improve access to arts and cultural experiences by pursuing partnerships and creating programs that activate our open spaces and facilities to increase community connection.

TOTAL LIVEABILITY & WELLBEING OBJECTIVE**5,033 5,624 6,689****Service Performance Outcome Indicators**

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Community satisfaction with perception of diversity and accessibility in the community	Community Satisfaction Survey	Not currently measured	Identify baseline. Continual improvement on WSC score	Identify baseline. Continual improvement on WSC score
Community satisfaction with Council decisions	Community Satisfaction Survey	58/100 (2020 large rural was 52)	Continual improvement on WSC score	Continual improvement on WSC score
Community satisfaction with Council engagement	Community Satisfaction Survey	57/100 (2020 large rural was 54)	Continual improvement on WSC score	Continual improvement on WSC score
Community satisfaction with level of Council lobbying	Community Satisfaction Survey	57/100 (2020 large rural was 53)	Continual improvement on WSC score	Continual improvement on WSC score
Participation rates in kindergarten for 4-year-olds	Department of Education and Training	91.89% (2020)	Better than Gippsland average	Better than Gippsland average
Active library members in municipality	Know Your Council	13% (2019-20)	15%	15%
Participation at Council-run performing arts events	Internal data	21,300 visits (2018-19)	Increase by 2%	Increase by 2%
Participation in Gippsland Art Gallery programs and events	Internal data	39,600 visits (2018-19)	Increase by 2%	Increase by 2%
Availability of NDIS services within Wellington Shire to meet service demand	NDIS Demand Map	49% of NDIS funding used by participants (2020)	80%	80%
Proportion of children attending Maternal and Child Health 3.5 years ages and stages visit	Department of Education and Training	71.3% (2017)	90%	90%

* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

2022/23 Budget - Wellington Shire Council

2.4 Strategic Objectives for theme 'Services and Infrastructure'

- A financially sustainable, high performing organisation.
- Services deliver operating efficiencies and best value.
- Well planned and sustainable towns, facilities and infrastructure that service community need.
- Safe and well-used transport connections across all modes of travel.

The activities and initiatives for each service category and key strategic activities are described below:

Services

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Assets and Projects	The Assets and Projects unit manages a diverse range of services for Council including the implementation and management of capital projects across the organisation in the order of \$41M to \$50M per annum and providing asset management and information systems and support.	Exp	2,255	6,971	8,085
		Rev	(425)	(4,156)	(5,252)
		NET	1,830	2,815	2,833

Major Initiatives

Built Environment	The Built Environment unit manages the maintenance, renewal and improvement of Council's road and boating infrastructure, in addition to various civic facilities and buildings, including roadways, paths, drainage, boat ramps and jetties etc. This includes planning for new infrastructure development opportunities and managing Council's road maintenance teams and ensures that maintenance of Council's road and other infrastructure is performed in a coordinated way to maximise benefits to the community and other users.	Exp	12,553	15,696	13,271
		Rev	(5,806)	(4,426)	(4,951)
		NET	6,747	11,270	8,320

Other Initiatives

- *Work to ensure that our town centres are activated, safe, clean, have appropriate facilities and are well-maintained.*
- *Ensure green infrastructure (trees and vegetation) provision is a key component of the built environment and design of the public realm facilitates sustainability, liveability, and social connectivity.*

Arts & Culture	The Wedge, as part of the Arts & Culture unit, seeks to assist in the development of a vibrant and culturally active community that: promotes expression and participation through visual, literary and performing arts; informs and educates the community on various aspects of the arts; enhances the lifestyle of Wellington residents; and encourages visitors to explore the heritage and culture of the region.	Exp	1,059	1,432	1,615
		Rev	(422)	(572)	(631)
		NET	637	860	984

Major Initiatives

- *Plan for and present major loan exhibitions following The Archibald Prize at the Gippsland Art Gallery in October 2021.*
- *Finalise the production of a business case and concept design for redevelopment options of The Wedge Performing Arts Centre.*

Other Initiatives

- *Plan for and deliver Summer@THEPORT, an annual summer activation program that promotes and activates the Port of Sale and the services on offer at the precinct.*
- *Update Council's Arts and Culture Strategy to provide continuing direction on community arts development and the performing, visual and literary arts.*

2022/23 Budget - Wellington Shire Council

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Land Use Planning	The Land Use Planning unit, through our statutory planning and strategic land use planning services, aims to develop and improve forward looking land use planning policies and plans that guide and support sustainable growth and appropriate land use and development. Many of these services are provided through and driven by legislation. We aim to provide services that satisfy community needs by encouraging and supporting well-designed development that meets required standards.	Exp	1,683	1,812	2,076
		Rev	(111)	(774)	(808)
		NET	1,572	1,038	1,268

Major Initiatives

- *Advance private rezoning requests in North Sale and Longford to support future urban growth in these areas.*

Other Initiatives

- *Prepare a Development Plan for the industrial precinct adjacent to West Sale airport to support integrated and high quality development.*

Community Facility Planning	The Community Facility Planning team provides services and functions directed at fostering a healthy, well serviced community with a primary focus on community infrastructure planning, priorities and projects; project funding attraction; management and governance of community facilities and administration of Council's community assistance grants scheme. The team plans for and supports recreation facilities that encourage the community to participate in physical and general wellbeing activities and the development of community infrastructure that addresses community service needs.	Exp	4,045	2,815	4,911
		Rev	(140)	(168)	(2,138)
		NET	3,905	2,647	2,773

Major Initiatives

- *Advocate strongly to State Government and local stakeholders for improvements to the inter-town transport network connecting major towns to key regional centres in Gippsland.*

Other Initiatives

- *Support volunteer facility managers whose work contributes to improved community mental and physical health by activating, upgrading, and repurposing existing multi-use sporting, cultural and social facilities in preference to establishing new.*
- *Address community road safety and connection issues via active travel projects (education) and road and footpath improvements which will build a physically active, safe, and connected community.*

Finance	The Finance unit provides financial, payroll, rating and property valuation services to the organisation, community and external stakeholders. These services underpin the drive to be a financially sustainable Council, comply with the necessary legislative requirements and meet community needs. The unit also aims to provide a safe, reliable and sustainable fleet of vehicles to support the organisation in achieving its goals. The significant procurement goal is that of gaining good value from our purchasing.	Exp	2,762	2,627	3,043
		Rev	(237)	(75)	(80)
		NET	2,525	2,552	2,963

Other Initiatives

- *Continue to improve our long-term finance and asset planning to ensure ongoing financial sustainability.*

Information Services	The Information Services unit provides centralised and integrated information services and new and emerging technologies to assist Council to reach the 2030 Vision.	Exp	3,960	5,491	4,316
		Rev	(585)	(1,604)	(379)
		NET	3,375	3,887	3,937

Other Initiatives

- *Investigate a shared services operating model to expand innovative activities, enable operational efficiencies, contain costs, and take advantage of other revenue generating opportunities to benefit the organisation and community.*
- *Consolidation of Wellington Shire and East Gippsland Shire Council's Network Data Centres.*
- *Alignment of Wellington Shire and East Gippsland Shire Council's Enterprise Resource Systems.*

2022/23 Budget - Wellington Shire Council

Councillors, Chief Executive and Executive Team	This area of governance includes the Mayor, Councillors, Chief Executive Officer and Executive Management Team and associated support which covers service provision across the entire organisation.	Exp	7,242	3,153	3,301
		Rev	(50)	(49)	-
		NET	7,192	3,104	3,301

Major Initiatives

- Advocate strongly to State Government and local stakeholders for improvements to the passenger train service to key regional centres.

Other Initiatives

- Provide services that are easy to use, valued by the community and give best overall worth back to Council and the community.

Communications and Media	This area provides internal and external communication services and support and branding initiatives for Council. The team also seeks to proactively inform our community and our staff ensuring transparency, consistency and clarity of our message.	Exp	434	498	524
		Rev	-	-	-
		NET	434	498	524

Other Initiatives

- Introduce a new, regular news publication for ratepayers who do not have access or necessary skills to obtain information from online sources, informing about Council initiatives and news.
- Work to ensure Council initiatives are communicated with the Wellington community in a timely manner across social media, print and radio.

Regulatory Services	The Customer Service team, as part of the Regulatory Services unit, provides responsive, quality customer service to all stakeholders.	Exp	465	508	512
		Rev	-	-	-
		NET	465	508	512

Other Initiatives

- Conduct an external audit of the Domestic Wastewater Management Plan.

Economic Development	The Commercial Facilities team, as part of the Economic Development unit, manages a range of commercial property portfolios including strategic projects in addition to completing the transactions for property acquisitions, disposal and transfers.	Exp	1,116	1,065	1,550
		Rev	(1,492)	(1,378)	(1,620)
		NET	(376)	(313)	(70)

Major Initiatives

- Facilitate support, investment and growth in business, government enterprises and infrastructure development, with particular focus on continued COVID-19 business recovery through promoting the middle of everywhere campaign in partnership with the BTA's.

Other Initiatives

- Continue to manage a range of commercial property activities including the sale of surplus land, commercial lease negotiations & strategic land acquisitions.
- GRLE management and general operations including provision of OH&S improvements.
- Review Aerodrome business, capital and master plans and complete a range of capital works. Maintain compliance with approvals associated with native vegetation.
- Completion of the Port of Sale Mooring Improvement project.
- Complete the tender process for the Loch Sport & Woodside Beach Caravan Park Crown Land leases.
- Key stakeholder engagement (RAAF, Boat Club, TAFE Fulham exit).

People & Capability	The People & Capability unit provides expert and responsive advice and services in the areas of Human Resources, Learning & Development, Occupational Health & Safety and Risk Management.	Exp	2,228	2,632	3,138
		Rev	(127)	(20)	(115)
		NET	2,101	2,612	3,023

Major Initiatives

- Implement a Memorandum of Understanding to utilise HR resources and services across both Wellington Shire and East Gippsland Shire Councils.

TOTAL SERVICES AND INFRASTRUCTURE OBJECTIVE			30,407	31,478	30,368
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2022/23 Budget - Wellington Shire Council**Service Performance Outcome Indicators**

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Working capital (Current assets as a percentage of current liabilities)	Know Your Council	299.58% (Similar councils 2019-20)	Better than similar councils	Better than similar councils
Loans and borrowings as a percentage of rates	Know Your Council	18.73% (Similar councils 2019-20)	Better than similar councils	Better than similar councils
Community satisfaction rate with Council's overall performance	Community Satisfaction Survey	62/100 (2020 large rural was 55)	Continual improvement on WSC score	Continual improvement on WSC score
Reduction in the Wellington Shire retail vacancy rate	CBD vacancy audit	11.40% (2021)	10%	10%
% of Community Managed Facilities accessibility audit recommendations delivered	Internal data	5% of items (2020)	10% each year	10% each year
Community satisfaction with condition of sealed local roads	Customer Satisfaction Survey	47/100 (2020 large rural council average)	>52/100	>52/100
Increase in kilometres of active travel routes in Wellington Shire as identified under the urban paths plan	Internal data	237km (2021)	Increase by 2km of paths annually	Increase by 2km of paths annually

* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

2022/23 Budget - Wellington Shire Council

2.5 Performance statement

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful).	Number of successful animal management prosecutions/Total number of animal management prosecutions.
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of population).	Number of visits to aquatic facilities/Population.
Food Safety	Health and safety	Critical and major non-compliance notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council).	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up/ Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x 100.
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads).	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Statutory Planning	Planning Decision Making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application/Number of VCAT decisions in relation to planning applications] x 100.
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclable and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins/ Weight of garbage, recyclables and green organics collected from kerbside bins] x 100
Libraries	Participation	Active library members. (Percentage of the municipal population that are active library members).	[The sum of the number of active library borrowers in the last 3 financial years/The sum of the populations in the last 3 financial years] x 100.

2.6 Reconciliation with budgeted comprehensive result

	Revenue \$'000	Expenditure \$'000	Net Cost (Revenue) \$'000
Environment and Climate Change	10,602	17,178	6,576
Economy and Sustainable Growth	522	2,118	1,596
Liveability and Wellbeing	5,391	12,080	6,689
Services and Infrastructure	15,973	46,341	30,368
Total	32,488	77,717	45,229
Expenses added in:			
Depreciation and amortisation			26,121
Finance costs			60
Net (gain)/loss on disposal of property, plant & equipment			1,431
Others			571
Deficit before funding sources			73,412
Funding sources added in:			
General Rates			(58,728)
Victoria Grants Commission (general purpose)			(7,572)
Capital income			(19,116)
Others			(1,493)
Total funding sources			(86,908)
Combined (surplus) for the year			(13,496) (Surplus)

2022/23 Budget - Wellington Shire Council

3. Financial Statements

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

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

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

2022/23 Budget - Wellington Shire Council

Comprehensive Income Statement

For the four years ending 30 June 2026

		Forecast Actual	Budget	Projections		
	NOTES	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Income						
Rates and Charges	4.1.1	66,441	66,481	68,205	69,955	71,737
Statutory fees & fines	4.1.2	966	994	1,037	1,058	1,079
User fees & charges	4.1.3	8,704	8,020	7,622	7,786	7,917
Grants - Operating	4.1.4	30,887	23,319	22,258	21,582	21,417
Grants - Capital	4.1.4	12,212	16,983	5,520	8,000	9,100
Contributions - monetary - Operating	4.1.5	288	385	172	175	159
Contributions - monetary - Capital	4.1.5	827	93	-	200	200
Contributions - non-monetary	4.1.5	507	-	-	-	-
Other income - Operating	4.1.6	1,493	1,818	1,829	1,943	1,927
Other income - Capital	4.1.6	487	1,640	450	100	-
Total income		122,812	119,733	107,093	110,799	113,536
Expenses						
Employee costs	4.1.7	29,213	32,894	33,338	34,289	35,295
Materials and Services	4.1.8	47,323	44,778	37,987	37,917	38,710
Bad and doubtful debts	4.1.9	50	50	51	52	53
Depreciation	4.1.10	23,938	25,273	26,656	28,708	30,265
Amortisation - intangible assets	4.1.11	727	623	672	725	783
Amortisation - right of use assets	4.1.12	348	225	471	473	472
Borrowing Costs	4.1.13	71	60	426	634	682
Finance Cost - leases	4.1.14	2	11	16	12	10
Other expenses	4.1.14	2,825	892	839	856	873
Net (gain)/loss on disposal of property, infrastructure, plant and equipment	4.1.15	60	1,431	1,335	1,580	1,343
Total expenses		104,557	106,237	101,792	105,246	108,486
Surplus for the year						
		18,255	13,496	5,301	5,553	5,050
Other comprehensive income						
Items that will not be reclassified to surplus or deficit:						
Net asset revaluation increment		-	-	-	-	-
Total other comprehensive income		-	-	-	-	-
Total comprehensive result						
		18,255	13,496	5,301	5,553	5,050

2022/23 Budget - Wellington Shire Council

Balance Sheet

For the four years ending 30 June 2026

		Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Projections		
	NOTES			2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Assets						
Current assets						
Cash and cash equivalents		52,997	65,110	75,098	79,893	84,126
Trade and other receivables		9,509	9,250	8,268	8,589	8,811
Other financial assets		66,925	60,233	54,209	48,788	43,909
Other assets		282	282	282	282	282
Total current assets	4.2.1	129,713	134,875	137,857	137,552	137,128
Non-current assets						
Trade and other receivables		2,242	2,392	2,802	2,878	3,105
Property, infrastructure, plant & equipment		1,034,877	1,051,317	1,059,565	1,068,048	1,075,311
Right-of-use assets		211	88	1,756	1,332	990
Intangible assets		1,553	985	2,414	1,688	905
Total non-current assets	4.2.1	1,038,883	1,054,782	1,066,537	1,073,946	1,080,311
Total assets		1,168,596	1,189,657	1,204,394	1,211,499	1,217,440
Liabilities						
Current liabilities						
Trade and other payables		6,474	6,459	5,915	6,006	6,154
Trust funds and deposits		4,542	4,587	4,633	4,726	4,820
Unearned income/revenue		21,824	19,642	20,034	20,425	20,834
Provisions		7,165	7,093	7,078	7,103	7,108
Interest-bearing loans and borrowings	4.2.3	288	974	1,580	1,894	2,180
Lease liabilities	4.2.4	206	45	472	455	485
Total current liabilities	4.2.2	40,499	38,799	39,713	40,609	41,581
Non-current liabilities						
Provisions		17,742	17,869	19,984	19,979	19,984
Interest Bearing loans and borrowings	4.2.3	449	9,559	14,730	15,815	16,119
Lease liabilities	4.2.4	13	40	1,277	851	460
Total non-current liabilities	4.2.2	18,204	27,468	35,991	36,645	36,563
Total liabilities		58,703	66,267	75,704	77,255	78,144
Net assets		1,109,893	1,123,389	1,128,691	1,134,244	1,139,295
Equity						
Accumulated surplus		444,877	458,144	463,863	471,089	475,390
Other Reserves	4.3.1	9,573	9,802	9,385	7,712	8,462
Asset Revaluation Reserve		655,443	655,443	655,443	655,443	655,443
Total equity		1,109,893	1,123,389	1,128,691	1,134,244	1,139,295

2022/23 Budget - Wellington Shire Council

Statement of Changes in Equity

For the four years ending 30 June 2026

	NOTES	Total \$'000	Accumulated Surplus \$'000	Asset Revaluation Reserve \$'000	Other Reserves \$'000
2022 Forecast					
Balance at beginning of the financial year		1,091,638	424,490	655,443	11,705
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		1,091,638	424,490	655,443	11,705
Surplus for the year		18,255	18,255	-	-
Effect of prior year adjustments		-	-	-	-
Net asset revaluation increment(decrement)		-	-	-	-
Transfer to other reserves		-	(3,349)	-	3,349
Transfer from other reserves		-	5,481	-	(5,481)
Balance at end of the financial year		1,109,893	444,877	655,443	9,573
2023 Budget					
Balance at beginning of the financial year		1,109,893	444,877	655,443	9,573
Surplus/(deficit) for the year		13,496	13,496	-	-
Net asset revaluation increment(decrement)		-	-	-	-
Transfer to other reserves	4.3.1	-	(3,499)	-	3,499
Transfer from other reserves	4.3.1	-	3,270	-	(3,270)
Balance at end of the financial year	4.3.2	1,123,389	458,144	655,443	9,802
2024					
Balance at beginning of the financial year		1,123,389	458,144	655,443	9,802
Surplus for the year		5,301	5,301	-	-
Net asset revaluation increment(decrement)		-	-	-	-
Transfer to reserves		-	(3,230)	-	3,230
Transfer from reserves		-	3,647	-	(3,647)
Balance at end of the financial year		1,128,690	463,862	655,443	9,385
2025					
Balance at beginning of the financial year		1,128,690	463,862	655,443	9,385
Surplus for the year		5,553	5,553	-	-
Net asset revaluation increment(decrement)		-	-	-	-
Transfer to reserves		-	(3,245)	-	3,245
Transfer from reserves		-	4,918	-	(4,918)
Balance at end of the financial year		1,134,243	471,088	655,443	7,712
2026					
Balance at beginning of the financial year		1,134,243	471,088	655,443	7,712
Surplus for the year		5,050	5,050	-	-
Net asset revaluation increment(decrement)		-	-	-	-
Transfer to reserves		-	(3,341)	-	3,341
Transfer from reserves		-	2,592	-	(2,592)
Balance at end of the financial year		1,139,293	475,389	655,443	8,461

2022/23 Budget - Wellington Shire Council

	NOTES	Forecast Actual	Budget	Projections		
		2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		70,139	64,959	67,721	69,647	71,344
Statutory fees and fines		993	975	1,035	1,060	1,080
User fees		8,946	7,870	7,635	7,800	7,923
Grants - Operating		32,606	22,905	22,336	21,685	21,454
Grants - Capital		12,892	16,682	6,455	7,815	9,020
Contributions- monetary		1,115	2,118	622	475	359
Interest received		250	650	650	700	700
Trust funds and deposits taken		89	45	46	93	95
Other receipts		1,857	1,450	1,552	1,569	1,562
Employee costs		(29,693)	(32,901)	(33,309)	(34,203)	(35,212)
Materials and services		(48,101)	(44,787)	(38,554)	(37,914)	(38,644)
Other payments		(3,570)	(892)	(844)	(854)	(872)
Net cash provided by operating activities	4.4.1	47,523	39,075	35,346	37,872	38,809
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(44,862)	(43,609)	(36,811)	(39,105)	(39,453)
Proceeds from sale of property, infrastructure, plant and equipment		1,120	465	570	335	582
Payments for investments		128,299	124,299	118,299	112,299	106,299
Proceeds from investments		(128,299)	(117,607)	(112,276)	(106,878)	(101,420)
Net cash used in investing activities	4.4.2	(43,742)	(36,451)	(30,217)	(33,349)	(33,992)
Cash flows from financing activities						
Finance costs		(71)	(60)	(426)	(634)	(682)
Proceeds from borrowings		-	10,000	6,797	3,000	2,500
Repayment of borrowings		(289)	(204)	(1,020)	(1,600)	(1,911)
Interest paid - lease liability		(2)	(11)	(16)	(12)	(10)
Repayment of lease liabilities		(356)	(236)	(475)	(482)	(481)
Net cash provided by financing activities	4.4.3	(718)	9,489	4,859	273	(584)
Net increase (decrease) in cash & cash equivalents		3,063	12,113	9,988	4,795	4,233
Cash & cash equivalents at beginning of the financial year		49,934	52,997	65,110	75,098	79,893
Cash & cash equivalents at end of the financial year		52,997	65,110	75,098	79,893	84,126

2022/23 Budget - Wellington Shire Council

Statement of Capital Works

For the four years ending 30 June 2026

	NOTES	Forecast Actual 2021/22	Budget 2022/23	Projections		
		\$'000	\$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Property						
Land		-	570	-	-	-
Land Improvements		985	-	60	2,200	-
Total land		985	570	60	2,200	-
Buildings		8,634	6,564	10,532	13,869	11,225
Total property		9,619	7,134	10,592	16,069	11,225
Plant & Equipment						
Plant, machinery and equipment		4,771	2,661	2,550	2,392	2,801
Fixtures, fittings and furniture		363	40	41	41	42
Computers and telecommunications		348	400	60	-	50
Library books		218	264	266	268	270
Total plant & equipment		5,700	3,365	2,917	2,701	3,163
Infrastructure						
Roads		13,259	14,776	12,485	9,300	10,825
Bridges		1,141	1,630	910	560	570
Footpaths and cycleways		5,199	8,899	2,021	2,025	1,940
Drainage		600	680	1,975	1,150	1,350
Recreational, leisure and community facilities		3,272	435	1,600	2,530	5,245
Waste management		655	1,380	2,000	140	50
Parks, open spaces and streetscapes		2,078	1,680	440	2,445	2,750
Aerodromes		464	365	85	85	185
Off street car parks		418	300	75	550	600
Other infrastructure		725	2,415	1,161	1,000	1,000
Total Infrastructure		27,811	32,560	22,752	19,785	24,515
Intangibles		584	550	550	550	550
Total Intangibles		584	550	550	550	550
Total capital works expenditure	4.5.1	43,714	43,609	36,811	39,105	39,453
Represented by:						
New asset expenditure		1,730	30	-	-	-
Asset renewal expenditure		30,090	20,831	16,458	21,687	27,281
Asset upgrade expenditure		8,525	13,029	12,703	11,384	4,600
Asset expansion expenditure		3,369	9,719	7,650	6,034	7,572
Total capital works expenditure	4.5.1	43,714	43,609	36,811	39,105	39,453
Funding sources represented by:						
Grants		12,213	16,983	5,520	8,000	9,100
Contributions		1,314	2,153	870	320	220
Council cash		30,187	23,973	23,814	27,785	27,633
Borrowings		-	500	6,607	3,000	2,500
Total capital works expenditure	4.5.1	43,714	43,609	36,811	39,105	39,453

Projects within these categories can be completed over multiple years during this resource plan.

2022/23 Budget - Wellington Shire Council

Statement of Human Resources

For the four years ending 30 June 2026

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Projections		
			2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Staff expenditure					
Employee costs - operating	28,648	32,327	32,760	33,699	34,693
Employee costs - capital	565	567	578	590	602
Total staff expenditure	29,213	32,894	33,338	34,289	35,295
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	349.3	343.4	333.2	325.4	325.4
Total Staff numbers	349.3	343.4	333.2	325.4	325.4

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

Division	Budget 2022/23 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full Time \$'000	Part Time \$'000		
Chief Executive Officer	837	837	-	-	-
Built & Natural Environment	11,438	11,234	204	-	1,422
Development	6,668	5,080	1,588	371	20
Corporate Services	4,872	4,527	345	-	857
Community and Culture	4,517	3,746	771	2,403	56
Total permanent staff expenditure	28,332	25,424	2,908		
Casuals, temporary and other expenditure	5,129			2,774	2,355
Capitalised Labour costs	(567)				
Total operating expenditure	32,894				

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

Division	Budget 2022/23 FTE	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part Time		
Chief Executive Officer	6.0	6.0	-	-	-
Built & Natural Environment	121.7	120.0	1.7	-	11.2
Development	57.6	44.4	13.2	3.7	6.4
Corporate Services	44.8	41.0	3.8	-	4.6
Community and Culture	49.3	38.6	10.7	25.1	13.0
Total permanent staff	279.4	250.0	29.4		
Total casuals and temporary staff	64.0			28.8	35.2
Total Staff	343.4				

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Summary of Planned Human Resources Expenditure
For the four years ended 30 June 2026

	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Chief Executive Officer				
Permanent - Full time	837	888	910	933
Women	343	362	370	380
Men	494	526	540	553
Persons of self-described gender	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Chief Executive Officer	837	888	910	933
Built & Natural Environment				
Permanent - Full time	11,234	11,537	12,732	13,204
Women	1,559	1,648	1,788	1,731
Men	9,526	9,736	10,787	11,313
Persons of self-described gender	149	153	157	160
Permanent - Part time	204	209	214	220
Women	101	104	106	109
Men	103	105	108	111
Persons of self-described gender	-	-	-	-
Total Built & Natural Environment	11,438	11,746	12,947	13,424
Development				
Permanent - Full time	5,080	5,307	5,440	5,576
Women	1,502	1,540	1,578	1,617
Men	3,578	3,767	3,862	3,959
Persons of self-described gender	-	-	-	-
Permanent - Part time	1,588	1,658	1,699	1,742
Women	944	988	1,012	1,038
Men	644	670	687	704
Persons of self-described gender	-	-	-	-
Total Development	6,668	6,965	7,139	7,318
Corporate Services				
Permanent - Full time	4,527	4,740	4,859	4,980
Women	2,293	2,400	2,460	2,522
Men	2,087	2,189	2,245	2,300
Persons of self-described gender	147	151	154	158
Permanent - Part time	345	354	362	372
Women	345	354	362	372
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Corporate Services	4,872	5,094	5,221	5,352
Community and Culture				
Permanent - Full time	3,746	4,039	4,140	4,244
Women	2,222	2,377	2,436	2,498
Men	1,524	1,662	1,704	1,746
Persons of self-described gender	-	-	-	-
Permanent - Part time	771	804	824	845
Women	722	754	773	792
Men	49	50	51	53
Persons of self-described gender	-	-	-	-
Total Community and Culture	4,517	4,844	4,965	5,089
Casuals, temporary and other expenditure	5,129	4,380	3,697	3,782
Capitalised labour costs	(567)	(578)	(590)	(602)
Total staff expenditure	32,894	33,338	34,289	35,295

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	2022/23 FTE	2023/24 FTE	2024/25 FTE	2025/26 FTE
Chief Executive Officer				
Permanent - Full time	6.0	6.0	6.0	6.0
Women	3.0	3.0	3.0	3.0
Men	3.0	3.0	3.0	3.0
Persons of self-described gender	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Chief Executive Officer	6.0	6.0	6.0	6.0
Built & Natural Environment				
Permanent - Full time	120.0	120.0	120.0	120.0
Women	16.0	16.0	16.0	16.0
Men	102.0	102.0	102.0	102.0
Persons of self-described gender	2.0	2.0	2.0	2.0
Permanent - Part time	1.7	1.7	1.7	1.7
Women	1.1	1.1	1.1	1.1
Men	0.6	0.6	0.6	0.6
Persons of self-described gender	-	-	-	-
Total Built & Natural Environment	121.7	121.7	121.7	121.7
Development				
Permanent - Full time	44.4	44.4	44.4	44.4
Women	14.0	14.0	14.0	14.0
Men	30.4	30.4	30.4	30.4
Persons of self-described gender	-	-	-	-
Permanent - Part time	13.1	13.1	13.1	13.1
Women	10.9	10.9	10.9	10.9
Men	2.2	2.2	2.2	2.2
Persons of self-described gender	-	-	-	-
Total Development	57.5	57.5	57.5	57.5
Corporate Services				
Permanent - Full time	41.0	41.0	41.0	41.0
Women	24.0	24.0	24.0	24.0
Men	16.0	16.0	16.0	16.0
Persons of self-described gender	1.0	1.0	1.0	1.0
Permanent - Part time	3.8	3.8	3.8	3.8
Women	3.8	3.8	3.8	3.8
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Corporate Services	44.8	44.8	44.8	44.8
Community and Culture				
Permanent - Full time	38.6	38.6	38.6	38.6
Women	24.6	24.6	24.6	24.6
Men	14.0	14.0	14.0	14.0
Persons of self-described gender	-	-	-	-
Permanent - Part time	10.8	10.8	10.8	10.8
Women	10.2	10.2	10.2	10.2
Men	0.6	0.6	0.6	0.6
Persons of self-described gender	-	-	-	-
Total Community and Culture	49.4	49.4	49.4	49.4
Casuals and temporary staff	64.0	53.8	46.0	46.0
Total staff numbers	343.4	333.2	325.4	325.4

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4. 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.

4.1 Comprehensive Income Statement

4.1.1 Rates and Charges

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

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, 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 2022/23 the FGRS cap has been set at 1.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 1.75% in line with the rate cap.

This will raise total rates and charges for 2022/23 to \$66.5M.

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

		Forecast Actual	Budget	Change	
		2021/22	2022/23		
		\$'000	\$'000	\$'000	%
General rates*	1	58,070	58,728	658	1.1
Garbage Charge		4,900	4,977	77	1.6
Waste Infrastructure Charge		1,284	1,603	319	24.8
EPA Levy		367	413	46	12.5
Boisdale Sewage Scheme		11	11	-	-
Special charge	2	1,500	400	(1,100)	(73.3)
Interest on rates and charges		309	349	40	12.9
Total rates and charges		66,441	66,481	40	0.1

*This item is subject to the rate cap established under the FGRS.

Comments

(1) This item includes \$75,000 Cultural and Recreational Land rates income which is not included in the FGRS calculations (refer 4.1.1(j)).

(2) Special charge relates to owner contributions raised as a special charge for ratepayers' contribution towards street reconstructions.

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

Type or class of land	2021/22 cents/\$CIV	2022/23 cents/\$CIV	Change
General residential	0.004721	0.003800	(19.51%)
Commercial/Industrial	0.004721	0.003800	(19.51%)
Farm	0.003777	0.003040	(19.51%)
Cultural & Recreational Land Act (rate concession)	N/A		N/A

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

Type or class of land	2021/22 Forecast \$'000	2022/23 \$'000	Change \$'000	%
Residential	35,451	37,647	2,196	6.2
Commercial/Industrial	10,740	8,809	(1,931)	(18.0)
Farm	11,389	12,197	808	7.1
Cultural & Recreational Land	70	75	5	7.1
Total amount to be raised by general rates	57,650	58,728	1,078	2.0

- Additional supplementary property valuations and new assessments occurring after the 2021/22 budget was struck in June 2022, are fully annualised and are included in the budget for 2022/23.

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

Type or class of land	2021/22 Forecast No.	2022/23 No.	Change No.	%
General residential	27,900	27,262	(638)	(2.3)
Commercial/Industrial	1,651	1,641	(10)	(0.6)
Farm	3,408	3,230	(178)	(5.2)
Cultural & Recreational Land	36	36	-	-
Total number of assessments	32,995	32,169	(826)	-

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

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

Type or class of land	2021/22 Forecast \$'000	2022/23 \$'000	Change \$'000	%
General residential	7,587,980	9,907,453	2,319,473	30.6
Commercial/Industrial	2,333,486	2,279,277	(54,209)	(2.3)
Farm	2,989,912	4,012,129	1,022,217	34.2
Recreational Land	33,415	39,170	5,755	17.2
Total value of land	12,944,793	16,238,029	3,293,236	25.4

Movement in individual valuations have been determined by the State Valuer General and represent significant adjustment to the valuation of properties across the shire. This valuation increase will be effective from 1 July 2022.

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

Type of Charge	Per Rateable Property 2021/22 \$	Per Rateable Property 2022/23 \$	Change	
			\$	%
Residential Garbage collection	243.2	257.6	14.4	5.9
Waste Infrastructure Charge (Landfill operations)	55.0	55.0	-	-
EPA Levy Charge	18.2	21.4	3.3	17.9
Boisdale Common Effluent System and Pump out Charge	421.0	421.0	-	-

Service rates and charges are not covered by FGRS

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

Type of Charge	2021/22 Forecast \$'000	2022/23 \$'000	Change	
			\$'000	%
Kerbside collection (Garbage) *	4,900	4,977	77	2.0
Waste Infrastructure Charge	1,284	1,603	319	24.8
EPA Levy Charge	367	413	46	12.5
Boisdale Common Effluent System Charge	11	11	-	-
Total amount to be raised by service rates or charges	6,562	7,004	442	6.7

* Recycle processing charges and management of Council's landfills and transfer stations.

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

	2021/22 Forecast \$'000	2022/23 \$'000	Change \$'000
Rates and charges	64,212	65,732	1,520
Total	64,212	65,732	1,520

4.1.1(j) Fair Go Rates System Compliance

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

	2021/22	2022/23
Total Rates	57,247,209	57,870,948
Number of rateable properties	33,215	32,169
Base Average Rates	\$ 1,809.12	\$ 1,798.97
Maximum Rate Increase (set by the State Government)	1.50%	1.75%
Capped Average Rate	\$ 1,836.26	\$ 1,830.45
Maximum General Rates and Municipal Charges Revenue Allowable*	\$ 59,149,822	\$ 58,883,689
Budgeted General Rates and Municipal Charges Revenue*	\$ 57,764,065	\$ 57,870,948
Budgeted Supplementary Rates	\$ -	\$ -
Budgeted Total Rates and Municipal Charges Revenue*	\$ 57,764,065	\$ 57,870,948

* Excludes Cultural and Recreational Land rates income

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4.1.1 (k) Any significant changes, that affect the estimated amounts to be raised by rates and charges.

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

- The making of supplementary valuations;
- The variation of returned levels of value (e.g. valuation appeals);
- Changes of use of land such that rateable land becomes non-rateable land and vice versa;
- Changes of use of land such that residential land becomes business land and vice versa; and
- Consolidation of farm properties and land subdivisions.

4.1.1(l) Differential rates

Rates to be levied

The rate in the dollar to be applied to the CIV in relation to land in each category of differential is:

- A general rate of 0.003800 for all rateable general properties; and

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

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

Farm Land

80% of general rate in the dollar

Definition:

Any land which is "Farm Land" within the meaning of Section 2(1) of the Valuation of Land Act 1960 (paras a) and b)) and other criteria as defined by Council in c) hereunder:

- a. Farm Land means any rateable land that is 2 or more hectares in area;
- b. used primarily for primary producing purposes from its activities on the land; 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;
- c. where the ratepayer is a Primary Producer with any evidence/ruling confirmed by the Australian Taxation Office, registered ABN and business plan, and commercial intent as outlined below;

That is used by a business –

- That has a significant and substantial commercial purpose or character;
- 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 that it is operating.

Objectives:

Recreational land is land, which is as defined in accordance with Section 4 of the *Cultural & Recreational Lands Act 1963*:

- controlled by a non-profit organisation which exists for the purpose of providing or promoting culture or sporting recreation facilities which is used for sporting, recreation or cultural purposes or which is used for agricultural showgrounds.

The amounts levied on recreational land have regard to the services provided by the Council in relation to such lands, and the benefit to the community derived from such recreational lands.

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4.1.2 Statutory fees and fines

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Land & Building Information Certificates	150	195	45	30.0
Infringements and costs	110	157	47	42.7
Permits	115	123	8	7.0
Planning Fees	591	519	(72)	(12.2)
Total statutory fees and fines	966	994	28	2.9

Statutory fees relate mainly to fees and fines levied in accordance with legislation and includes *Public Health and Wellbeing Act 2008* registrations, provision of property information and fines. Increases in statutory fees are made in accordance with legislative requirements.

Comments:

The 2022/23 budget for statutory fees and fines is expected to remain relatively consistent with 2021/22 budgets, however 2021/22 forecasts were affected by COVID-19. Planning fees were higher due to increased activity in the building and real estate sectors. Infringements income was lower in 2021/22 due to COVID-19, and is anticipated to return to normal levels.

4.1.3 User fees

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Leisure centres	1,788	2,264	476	26.6
Registration and other permits	764	930	166	21.7
The Wedge	285	423	138	48.4
Waste management services	3,055	3,180	125	4.1
Saleyards	338	375	37	10.9
Emergency Works - Call Outs	35	38	3	8.6
Animal Services	60	61	1	1.7
Other fees and charges	268	226	(42)	(15.7)
Wellington Centre	502	58	(444)	(88.4)
Reimbursements	1,609	465	(1,144)	(71.1)
Total user fees	8,704	8,020	(684)	(7.9)

User fees 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. In setting the budget, the key principles for determining the level of user charges are CPI and market levels, with some consideration towards cost recovery.

Some known adjustments (for example impact of show cancellations and Leisure centre closures) have been reflected in the 2021/22 forecast but any other impact from the COVID-19 pandemic is not included.

Comments:

Budgeted user fees are expected to decrease by (\$0.7M) over 2021/22.

(1) Aqua Energy and Gippsland Regional Sports Complex 2021/22 forecast income was reduced by COVID-19 impacts. 2022/23 income is anticipated to return to normal levels.

(2) Registrations and permits for food eating premises, accommodation and self care services were waived during the COVID-19 pandemic and are anticipated to return to pre-pandemic levels in 2022/23.

(3) Wedge ticketing sales were heavily impacted by the COVID-19 pandemic restrictions and are expected to return to normal levels during 2022/23.

(4) Commercial tipping fees are anticipated to increase slightly during 2022/23 as Council takes over Kilmany landfill.

(5) The Archibald Prize was a large ticketed event in late 2021 which resulted in a significant increase in entertainment income during the year and drove additional merchandise and catalogue sales during 2021/22. The John Leslie Art Prize is occurring in late 2022, however fees income is forecast to be received in 2021/22.

(6) East Gippsland Shire Council shared services reimbursement for Civica implementation expected in 2021/22.

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4.1.4 Grants

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

		Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000 %	
Grants were received in respect of the following:					
Summary of grants					
State funded grants		15,099	16,343	1,244	8.2
Commonwealth funded grants		28,000	23,959	(4,041)	(14.4)
Total grants received		43,099	40,302	(2,797)	(6.5)
(a) Operating Grants					
Recurrent - Commonwealth Government					
Victoria Grants Commission		18,858	11,609	(7,249)	(38.4)
Total Recurrent Commonwealth Grant		18,858	11,609	(7,249)	(38.4)
Recurrent - State Government					
Municipal emergency	1	157	413	256	163.1
Other		12	30	18	150.0
L to P Project		168	171	3	1.7
Parks & Environmental services		115	116	1	0.9
Libraries		350	350	-	-
School crossing supervisors		130	130	-	-
Community support programs		44	44	(1)	(2.3)
Environmental health		122	65	(57)	(47.0)
Cultural Services	2	313	213	(100)	(31.9)
Total Recurrent State Grants		1,411	1,531	120	8.5
Non-Recurrent - State Government					
Community & Recreation Facilities upgrade	3	237	2,932	2,695	1,137.1
Infrastructure	4	4,118	5,041	923	22.4
Municipal Emergency	5	29	235	206	710.3
Community Support programs		156	207	51	32.7
Planning		282	330	48	17.0
Cultural services		14	-	(14)	(100.0)
Environmental Health	6	55	-	(55)	(100.0)
Economic Development	7	881	500	(381)	(43.2)
Natural Disaster Funding	8	2,063	834	(1,229)	(59.6)
Parks & Environmental Services	9	2,783	100	(2,683)	(96.4)
Total Non-Recurrent grants		10,618	10,179	(439)	(4.1)
Total Operating Grants		30,887	23,319	(7,568)	(24.5)

Comments:

Budgeted operating grants are expected to decrease by (\$7.6M) over 2021/22, primarily due to the advance payment of the financial assistance grant from the VGC and the receipt of a one off grant for Radial Renewable Energy Park Demo Site Project of \$2.0M in January 2022 that is expected to be completed in 2024.

(1) Additional funding to be received towards Municipal Emergency Resourcing Program, Safer Together and Vulnerable People projects in 2022/23.

(2) Additional one-off grant received towards the Wedge Masterplan in 2021/22.

(3) Grants to be received towards community and recreational facilities upgrades such as Stratford Recreation Reserve Netball Changerooms (\$1.8M) and Nambrok Recreation Reserve (\$0.5M) for 2022/23.

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(4) New funding of \$3.7M for York Street works and \$1.4M for the Great Southern Rail Trail Extension is expected in 2022/23. Funding for Streetlight LED changeover project of \$1.4M and Cunningham Street lights of \$1.6M was received in 2021/22.

(5) New funding expected for Preparing Remote Emergency Relief Centre in 2022/23.

(6) Grants received in 2021/22 for COVID-19 Vaccine Ambassador Program.

(7) A Local Development Strategy grant is expected to be received in 2022/23. Majority of the Economic Development funding received in 2021/22 for projects such as Outdoor Activation, Exceptional Support and Concierge Business Support Services were one off and will not recur in 2022/23.

(8) Natural Disaster funding for East Coast Rain Event in June 2021 and October 2021 Storm event will be claimed in June 2022, approximately \$0.78M. Council received in December 2021, \$1.6M advance payment to cover expenditure while claims are being finalised for events that occurred in 2020/21.

(9) One-off grants received in 2021/22 for Radial Renewable Energy Park Demo Site \$2.0M, Energy Efficiency \$0.2M and York Street Tree Replacement \$0.3M as part of Sustainability and Parks projects.

		Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
(b) Capital Grants					
<u>Recurrent - Commonwealth Government</u>					
Roads to Recovery	1	2,681	2,100	(581)	(21.7)
Total Recurrent Commonwealth Government grants		2,681	2,100	(581)	(21.7)
<u>Non-Recurrent - Commonwealth Government</u>					
Other Infrastructure		-	30	30	100.0
Buildings	2	1,028	3,787	2,759	268.4
Furniture and Fittings		(91)	-	91	(100.0)
Plant, Machinery & Equipment		-	84	84	100.0
Bridges		52	350	298	573.1
Aerodromes		308	-	(308)	(100.0)
Parks, Open Space & Streetscapes	4	515	250	(265)	(51.5)
Recreational Leisure & Community Facilities	3	779	80	(699)	(89.7)
Roads		1,280	2,274	994	77.7
Footpaths	4	2,590	3,395	805	31.1
Total Non-Recurrent - Commonwealth grants		6,461	10,250	3,789	58.6
Total - Commonwealth Government grants		9,142	12,350	3,208	35.1
<u>Non- Recurrent - State Government</u>					
Other Infrastructure	5	404	-	(404)	(100.0)
Bridges		-	180	180	100.0
Footpaths	6	200	3,339	3,139	1,569.5
Parks, Open Space & Streetscapes		-	114	114	100.0
Library Books		9	-	(9)	(100.0)
Roads		17	1,000	983	5,782.4
Drainage		-	-	-	100
Waste Management	5	235	-	(235)	(100.0)
Recreational Leisure & Community Facilities	5	873	-	(873)	(100.0)
Buildings	5	1,332	-	(1,332)	(100.0)
Total Non- Recurrent State Government grants		3,070	4,633	1,563	50.9
Total Capital Grants		12,212	16,983	4,771	39.1
Total Grants		43,099	40,302	(2,796)	(6.5)

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Comments:

Capital grants include all monies received from State and Federal government for the purposes of funding specific capital works projects and are expected to decrease by (\$2.6M) compared to 2021/22.

(1) 2022/23 is the fourth year of the Roads to Recovery program and includes the Sale-Toongabbie Road Reconstruction, Sloping Bridge Widening Project, and road reconstructions. The total five year allocation is \$19.9M.

(2) \$3.2M will be received to fund the Aqua Energy Redevelopment.

(3) Projects forecast to be completed in 2021/22 include pool heating upgrades (\$600k), Sale Oval Changeroom works (\$374k), Maffra Youth Play Precinct (\$300k), McFarlane Street Upgrade (\$200k), Maffra tennis grandstand and fencing works (\$204k).

(4) Sale CBD Renewal Program York Street is a multi-year project which commenced in 21/22 and continue into 22/23.

(5) State grant funded projects to be completed in 2021/22 includes the Sale Oval and Stephenson's Park Changeroom works (\$1.2M), tennis court and pool upgrades and redevelopments (\$1.2M), Boating Facilities Upgrades (\$404k), the Heyfield Recycling Facility Upgrade (\$235k) and the Lake Guthridge-Gyatt Education Centre (\$200k).

(6) Works to begin in 2022/23 include the Great Southern Rail Trail with a total project of \$3.3M.

4.1.5 Contributions

		Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Monetary	1	1,115	478	(638)	(57.2)
Non-monetary	2	507	-	(507)	(100.0)
Total contributions		1,622	478	(1,145)	(70.6)

Comments:

Cash contributions include all monies received from community sources or other non government bodies towards the delivery of Council's services to ratepayers (operating) and capital works program.

(1) Monetary contributions for 2021/22 included funding towards Great Southern Rail Trail (\$280k), Flooding Creek Masterplan (\$140k) and Public Open Space contributions of \$110k.

(2) Non monetary contributions are gifted and donated assets relating to infrastructure assets from new subdivisions, land acquired under the Wellington Coastal Strategy Voluntary Assistance Scheme and donated artworks. No non cash monetary contributions have been budgeted for 2022/23.

4.1.6 Other income

		Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Donations	1	544	1,642	1,098	201.8
Interest on Investments	2	250	650	400	160.0
Miscellaneous income (Volunteer Income)		357	363	6	1.7
Sponsorship		20	24	4	20.0
Interest on debtors		5	10	5	100.0
Other rent	3	776	769	(7)	(0.9)
Insurance recovery		28	-	(28)	(100.0)
Total other income		1,980	3,458	1,478	74.6

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Comments:

Budgeted other income is expected to increase by \$1.5M over 2021/22.

- (1) Donations are expected towards the Aqua Energy (\$950k) and Wedge (\$450k) redevelopments.
- (2) Improvements in the interest rate environment expected to result in higher interest on investments in 2022/23.
- (3) The Yarram DSE Office rental has ended.

4.1.7 Employee costs

		Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000 %	
Salaries & Wages	1	23,728	26,717	2,989	12.6
Superannuation	2	2,524	2,916	392	15.5
Workcover	3	262	459	197	75.2
Other On-Costs		461	545	84	18.2
Casual Staff		2,048	2,062	14	0.7
FBT		190	195	5	2.6
Total employee costs		29,213	32,894	3,681	12.6

Comments:

Budgeted employee costs are expected to increase by \$3.7M over 2021/22.

- (1) Vacancies and reduced hours throughout the year due to COVID-19, projects put on hold due to third party agreements and natural turnover have resulted in savings in the 2021/22 year, it is anticipated that staffing levels will be at full capacity in 2022/23. In addition there are the annual Enterprise Agreement increases and movement within bands. Enterprise Agreement 10 commenced in November 2019. The 2% EA increase is budgeted to continue in 2022/23.
- (2) Superannuation guarantee is budgeted to increased from 10.0% to 10.5% in 2022/23. Superannuation costs in 2021/22 were reduced due to facility closures and vacancies.
- (3) Workcover is budgeted at 1.5% of total wages. The increase is due to a reduced rate provided in 2021/22, no discount has been budgeted for in 2022/23.

4.1.8 Materials and services

		Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000 %	
Insurances	1	1,510	1,763	253	16.8
Infrastructure & Parks Maintenance	2	8,833	9,086	253	2.9
Utility payments	3	2,369	2,442	73	3.1
Building Maintenance		1,413	1,413	-	-
Authority fees		1,400	1,410	10	0.7
Contractors	4	17,669	17,419	(250)	(1.4)
Contributions	5	3,170	2,773	(397)	(12.5)
Waste Management Services	6	2,544	1,643	(901)	(35.4)
Consultants	7	1,688	1,231	(457)	(27.1)
Materials	8	6,727	5,598	(1,129)	(16.8)
Total Materials and services		47,323	44,778	(2,545)	(5.4)

Comments:

Budgeted materials and services are expected to decrease by (\$2.5M) over 2021/22.

- (1) Insurance premiums are expected to increase due to global conditions.
- (2) Increased spend is due to the aerial bundle cable program and tree maintenance requirements.

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(3) Utilities increase is driven by the addition of the Fulham TAFE site.

(4) The net decrease is driven primarily by 2021/22 forecast expenditure of \$2.7M on emergency events, \$2.9M in street lighting projects, and \$2M for the Radial Renewable Energy Park Demo Site. Significant projects to occur in 2022/23 include York Street works (\$2.7M), the Great Southern Rail Trail Extension (\$1.7M), Nambrok Recreation Reserve (\$1.0M), and the Wetlands Trail (\$0.7M).

(5) Contributions movement is primarily due to a 50% reduction to health services contributions following the HACC review resulting in \$306k of savings, offset by an additional \$162k in anticipated tourism expenditure on major events and Destination Gippsland funding.

(6) Waste Management fees relating to Kilmany Landfill to reduce significantly due to Council taking over operations.

(7) Consultancy decreases are due to several projects progressing through 2021/22 including Bushfire Recovery activities, GLGN Shared Services, and the Gippsland Comeback Event.

(8) 2021/22 forecast includes \$1.2M of reimbursements anticipated from East Gippsland Shire Council for software maintenance.

4.1.9 Bad and doubtful debts

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Rate debtors	50	50	-	-
Total bad and doubtful debts	50	50	-	-

4.1.10 Depreciation

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Infrastructure	16,915	17,730	815	4.8
Property	4,856	5,585	729	15.0
Plant and equipment	2,167	1,958	(209)	(9.6)
Total depreciation	23,938	25,273	1,335	5.6

Comments:

Budgeted depreciation is expected to increase by \$1.3M, mainly due to the completion of the 2021/22 capital works program and the full year effect of depreciation on the 2020/21 capital works program.

4.1.11 Amortisation - Intangible assets

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Intangible assets	727	623	(104)	(14.4)
Total amortisation - intangible assets	727	623	(104)	(14.4)

Comments:

Budgeted amortisation is expected to decrease by \$0.1M due to the available space in the landfills reducing as they are filled, offset by the new landfill airspace asset being created in 2022/23.

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4.1.12 Amortisation - Right of Use assets

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Right of use assets	348	225	(123)	(35.3)
Total amortisation - right of use assets	348	225	(123)	(35.3)

Comments:

Budgeted amortisation is expected to decrease by \$0.1M, mainly due to the major right of use contract nearing the end of its specified timeframe.

4.1.13 Borrowing costs

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Interest - Borrowings	71	60	(11)	(15.5)
Total borrowing costs	71	60	(11)	(15.5)

Comments:

As current borrowings are repaid interest payments will slightly reduce. New borrowings in 2022/23 will increase interest payments from 2023/24.

4.1.14 Other expenses

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Councillors allowances	358	398	40	11.2
Finance Cost- leases	2	11	9	450.0
Auditor's remuneration - Internal	72	74	2	2.8
Auditor's remuneration - VAGO	68	70	2	2.9
Volunteer Cost of Service	354	350	(4)	(1.1)
Assets written off	250	-	(250)	(100.0)
Derecognition of assets	585	-	(585)	(100.0)
Repayment of Grant Funding for Wellington Coast ¹	1,138	-	(1,138)	(100.0)
Total other expenses	2,827	903	(1,924)	(68.1)

Comments:

Budgeted other expenses are expected to decrease by (\$1.9M) over 2021/22.

(1) During 2021/22 Council repaid unused funding associated with the Wellington Coast Strategy.

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4.1.15 Net Loss on disposal of property, infrastructure, plant and equipment

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000 %	
WDV Assets Replaced	860	1,643	783	91.0
Proceeds from sale of assets	(1,120)	(465)	655	(58.5)
Written Down Value of assets sold	320	253	(67)	(20.9)
Total Net loss on disposal of property, infrastructure, plant and equipment	60	1,431	1,371	2,285.0

Comments:

Proceeds from the disposal of Council Assets is expected to be (\$1.4M) and relates mainly to the planned cyclical replacement of part of the plant and vehicle fleet. The written down value of assets sold/replaced is anticipated to be (\$1.9M).

4.2 Balance Sheet

4.2.1 Assets

Budgeted "Total assets" are expected to increase by \$23.2M, being an increase of \$7.3M in current assets and an increase of \$15.9M in non-current assets.

The increase of \$7.3M in current assets is the result of reduced cash and cash equivalents; and increases in trade and other receivables, and other financial assets

The increase of \$15.9M in non-current assets is attributable to the net result of the capital works program (\$43.6M of new assets), depreciation and amortisation of assets (\$26.1M).

4.2.2 Liabilities

Budgeted "Total liabilities" are expected to increase by \$9.8M, being a increase of \$0.5M in current liabilities and an increase of \$9.3M in non-current liabilities.

The increase of \$0.5M in current liabilities is primarily due to increases in interest bearing liabilities, with a decrease in lease liabilities.

The \$9.3M increase in non-current liabilities relates to the impact of an increase in borrowings (\$9.1M).

4.2.3 Borrowings

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

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000
Amount borrowed as at 30 June of the prior year	1,026	737
Amount proposed to be borrowed	-	10,000
Amount projected to be redeemed	(289)	(204)
Amount of borrowings as at 30 June	737	10,533

Borrowings are utilised by Council to spread the impact across generations of the community utilising assets.

Borrowings are planned for 2022/23 to fund development infrastructure and in future years are expected to remain relatively stable.

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4.2.4 Leases by category

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

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000
Right-of-use assets		
Plant and equipment	131	40
Photocopiers	80	54
Total right-of-use assets	211	94
Lease liabilities		
Current lease Liabilities		
Plant and equipment	31	24
Photocopiers	29	21
Total current lease liabilities	60	45
Non-current lease liabilities		
Plant and equipment	100	21
Photocopiers	51	19
Total non-current lease liabilities	151	40
Total lease liabilities	211	85

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 4.00%.

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4.3 Statement of changes in Equity

4.3.1 Reserves

			2022/23
			\$'000
Forecast at 30 June 2022			9,573
Proposed Transfer to Reserves 2022/23			
Discretionary Reserves			
-Asset Improvement	1		400
-Plant Replacement	2		1,102
-Waste Infrastructure	3		1,611
Non- Discretionary Reserves			
-Recreational Land	4		112
-Art Gallery Acquisition/Contribution Reserves	5		2
-Leased Property Improvements	6		272
Total transfers to reserves			3,499
Proposed Transfer from Reserves 2022/23			
Discretionary Reserves			
-Asset Improvement	1		310
-Plant Replacement	2		1,125
-Waste Infrastructure	3		1,675
Non-Discretionary Reserves			
-Recreational Land	4		130
-Art Gallery Acquisition/Contribution Reserves	5		30
-Leased Property Improvements	6		-
Total transfers from reserves			3,270
Budget at 30 June 2023			9,802

Comments

Total other reserves are expected to increase by \$0.2M over 2022/23.

(1) Asset Improvement Reserve is to fund specific future capital improvements.

(2) Plant Replacement Reserve is to fund future purchases of major plant and equipment and will increase compared to 2021/22 by \$1.1M.

(3) Waste Infrastructure Reserve is to fund the establishment of recycling and transfer stations, remediation of existing and closed landfills and an increase in landfill capacity in the future. This will decrease by \$0.64M compared to 2021/22.

(4) Recreational Land Reserve is to fund future open space facilities as per Section 18 of Subdivision Act. During 2022/23 it is anticipated to transfer funds from this reserve to fund new playgrounds.

(5) Art Gallery Acquisition and Contribution Reserves are to fund future art acquisitions and major exhibitions including the John Leslie Art Prize.

(6) Leased Property Improvements Reserve is to fund future works on leased properties (caravan parks and Port of Sale Moorings) in accordance with Crown Land Act. Funds transferred to reserve in 2022/23 include lease related payments received from Caravan Park lessees and mooring fees.

4.3.2 Equity

Total Equity is anticipated to increase by \$13.5M being for the expected 2022/23 surplus.

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4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by operating activities

The decrease of (\$6.3M) in cash inflows from operating activities is represented by a decrease in operating grants of (\$9.3M) and an increase in capital grants of (\$4.1M). Inflows from rates and charges is also expected to decreased by (\$4.0M) due to the debt collection activity which occurred in 2021/22 after having paused during the height of the COVID-19 restrictions as well as the 2021/22 special charge street scheme income which was collected. Operating cash outflows has also decreased by (\$2.8M) due to emergency recovery spending in 2021/22 and some major operating projects which occurred during 2021/22 such as street lighting and the Radial Renewable Energy Park Demo Site.

4.4.2 Net cash flows used in investing activities

The decrease of (\$7.3M) in payments for investing activities relates to a decrease in payments for property, infrastructure, plant and equipment (\$1.3M), with a minor decrease in proceeds from the sale of property, infrastructure, plant and equipment expenditure. There will also be a decrease in long term investments to partly fund the increase in payments for property, infrastructure, plant and equipment. More detailed information on the 2022/23 capital program can be found in 4.5.

4.4.3 Net cash flows provided by financing activities

Net cash flow provided by financing activities has increased by \$10.2M, predominantly the result of an increase of \$10.0M in borrowings, with a minor movements in lease repayments and finance costs.

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4.5. Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2022/23 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year. Note some multi year projects span up to three years on an ongoing basis, and include Aqua Energy Redevelopment, Great Southern Rail Trail - Welshpool to Alberton, Sale CBD Renewal Program (York Street) and Maffra Resource Recovery Facility (Transfer Station) construction .

4.5.1 Summary

		Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Property	1	9,619	7,134	(2,485)	(25.8%)
Plant and equipment	2	5,700	3,365	(2,336)	(41.0%)
Infrastructure	3	27,811	32,560	4,749	17.1%
Intangibles	4	584	550	(34)	(5.9%)
Total		43,714	43,609	(106)	(0.2%)

Intangibles are included as a reconciling item to match Statement of Capital Works (Section 3).

1 Completion of the Sale Oval and Stephenson Park Recreation Reserve upgrades.

2 Purchase of major plant for waste facility 2021/22.

3 Investment in large infrastructure projects such as Sale streetscape renewals, Pound Road East Widening and residential road and street construction program.

4 Waste Management Software upgrade 2022/23.

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property	7,134	-	1,244	4,749	1,141	3,787	1,583	1,764	-
Plant and equipment	3,365	-	2,936	205	224	84	-	3,281	-
Infrastructure	32,560	30	16,101	8,075	8,354	13,112	550	18,398	500
Intangibles	550	-	550	-	-	-	-	550	-
Total	43,609	30	20,831	13,029	9,719	16,983	2,133	23,993	500

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4.5.2 Current Budget

Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
<u>PROPERTY</u>									
LAND									
Maffra Drainage Strategy Land Purchase Stage 2	250	-	-	-	250	-	-	250	-
Flooding Creek, Sale - Masterplan - Land Purchase	300	-	-	-	300	-	140	160	-
TOTAL LAND	550	-	-	-	550	-	140	410	-
BUILDINGS									
Rosedale Hub Security & Passive Lighting Works	20	-	-	-	20	-	-	20	-
Yarram Depot Renewal Works	96	-	90	-	6	-	-	96	-
Maffra Depot Renewal Works	160	-	150	10	-	-	-	160	-
Yarram Early Learning Centre - Directors Office Refurbishment	85	-	-	85	-	-	-	85	-
The WEDGE Redevelopment	450	-	150	150	150	-	450	-	-
Yarram Early Years Expansion	300	-	-	-	300	-	-	300	-
Community Facilities Renewal Program - Community delivered (CAPEX)	52	-	18	34	-	-	-	52	-
Aqua Energy, Replacement of Group Fitness Studio Flooring	46	-	46	-	-	-	-	46	-
Yarram Court House Roof Restoration	150	-	150	-	-	-	-	150	-
Toilet Renewal Program	50	-	50	-	-	-	-	50	-
Kilmany Resource Recovery Facility & Landfill - Office & Amenities Building	50	-	50	-	-	-	-	50	-
Aqua Energy Redevelopment	4,150	-	-	4,150	-	3,200	950	-	-
Solar Installations and Energy Efficiency Program	75	-	-	-	75	-	-	75	-
Loch Sport Transfer Station - Office Renewal	50	-	50	-	-	-	-	50	-
Munro Hall - Outdoor Area Extension	20	-	-	-	20	18	2	-	-
Yarram Regent Theatre Sound System Upgrade	120	-	-	120	-	95	25	-	-
Maffra Recreation Reserve - Operable Wall Renewal	80	-	80	-	-	74	6	-	-
Boisdale Hall Amenities Refurbishment	160	-	160	-	-	150	10	-	-
Stratford Memorial Park Public Amenities Renewal	250	-	250	-	-	250	-	-	-
TOTAL BUILDINGS	6,364	-	1,244	4,549	571	3,787	1,443	1,134	-
TOTAL PROPERTY	6,914	-	1,244	4,549	1,121	3,787	1,583	1,544	-

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Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
PLANT & EQUIPMENT									
PLANT, MACHINERY & EQUIPMENT									
Plant Replacement Program - Built Environment	1,180	-	1,180	-	-	-	-	1,180	-
Fleet Replacement Program	1,192	-	1,192	-	-	-	-	1,192	-
Port of Sale Backup Power Generator	84	-	-	-	84	84	-	-	-
Plant Replacement Program - Natural Environment & Parks	205	-	205	-	-	-	-	205	-
TOTAL PLANT, MACHINERY & EQUIPMENT	2,661	-	2,577	-	84	84	-	2,577	-
LIBRARY BOOKS									
Library - Book Acquisitions	162	-	38	124	-	-	-	162	-
Library - Audio-Visual Acquisitions	57	-	12	45	-	-	-	57	-
Library - Cataloguing & Processing	45	-	9	36	-	-	-	45	-
TOTAL LIBRARY BOOKS	264	-	59	205	-	-	-	264	-
COMPUTERS & TELECOMMUNICATIONS									
Road Maintenance Services - ICT Improvements	100	-	-	-	100	-	-	100	-
Datacentre Equipment Renewal	300	-	300	-	-	-	-	300	-
TOTAL COMPUTERS & TELECOMMUNICATIONS	400	-	300	-	100	-	-	400	-
ART WORKS									
Art Gallery Acquisitions	40	-	-	-	40	-	-	40	-
TOTAL ART WORKS	40	-	-	-	40	-	-	40	-
TOTAL PLANT & EQUIPMENT	3,365	-	2,936	205	224	84	-	3,281	-

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Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
INFRASTRUCTURE									
ROADS									
Kerb & Channel Replacement Program	350	-	350	-	-	-	-	350	-
Reconstruct Unsealed Roads - Annual Program	1,500	-	1,500	-	-	-	-	1,500	-
Lansdowne Street & Macarthur Street Roundabout, Sale	1,000	-	500	500	-	1,000	-	-	-
Urban Street Resealing - Annual Program	200	-	200	-	-	-	-	200	-
Resealing Rural Roads - Annual Program	2,800	-	2,800	-	-	-	-	2,800	-
Final Seals - Annual Program	350	-	350	-	-	-	-	350	-
Urban Streets Asphalt Resheeting - Annual Program	700	-	700	-	-	-	-	700	-
Wharf Street Improvements, Port Albert	200	-	-	100	100	-	-	200	-
Residential Road & Street Construction Special Charge Scheme Program	800	-	200	200	400	400	400	-	-
Town Entry Improvement Program	100	-	-	100	-	-	-	100	-
Lawler Street, Yarram - Reconstruction and Shoulder Sealing (Rodgers Street to Bland Street)	150	-	120	30	-	-	-	150	-
Rodgers Street, Yarram - Reconstruction	200	-	200	-	-	200	-	-	-
Desailly & Macarthur Intersection, Sale - Upgrade	50	-	35	15	-	-	-	50	-
Unsealed Road Intersection Upgrades - Annual Program	100	-	60	40	-	-	-	100	-
Project Development	400	-	200	120	80	-	-	400	-
Rural Road Rehabilitation Program	150	-	150	-	-	-	-	150	-
Wonnangatta Road, Dargo - Slip Rectification	100	-	100	-	-	-	-	100	-
Weir Road, Tinamba West - Assessment & Reconstruction	300	-	300	-	-	300	-	-	-
Grimmes Road Reconstruction, Denison	750	-	750	-	-	-	-	750	-
Jamieson - Licola Road Slip Rectification	500	-	500	-	-	-	-	500	-
Sale - Toongabbie Road Reconstruction and Widening - (Traralgon Maffra Road to Hugs Lane)	1,659	-	829	830	-	1,327	-	332	-
Sale - Toongabbie Road Reconstruction - Stage 1 - Nambrok to Denison	650	-	-	650	-	650	-	-	-
Yarram-Morwell Road, Jack River - Intersection Reconstruction	670	-	450	220	-	-	-	670	-
Golf Course Road, Heyfield - Reconstruction	650	-	650	-	-	650	-	-	-
Pelican Court, Sale - Asphalt Resurfacing	25	-	25	-	-	25	-	-	-
Settlement Road North, Stratford - Gravel Resurfacing	25	-	25	-	-	25	-	-	-
Crofts Road, Cobains - Rural Road Resealing	67	-	67	-	-	67	-	-	-
Rural Road Construction	180	-	180	-	-	180	-	-	-
TOTAL ROADS	14,626	-	11,241	2,805	580	4,824	400	9,402	-

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Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
BRIDGES									
Bridge Works & Rehabilitation Program	150	-	150	-	-	-	-	150	-
Bridge & Culvert Safety Barrier Renewal - Annual Program	100	-	60	40	-	-	-	100	-
Delta Bridge Strengthening - Briagolong	300	-	150	150	-	-	-	300	-
Target Creek Road Culvert Improvements - Licola	200	-	100	100	-	200	-	-	-
A Frame Bridge Restoration, Hiawatha	180	-	-	135	45	180	-	-	-
TOTAL BRIDGES	930	-	460	425	45	380	-	550	-
FOOTPATHS									
Annual Footpaths Renewal Program	350	-	350	-	-	-	-	350	-
Urban Paths Plan Program	1,100	-	-	-	1,100	-	-	1,100	-
Urban Paths Plan - Bushfire Recovery Fund Dargo	350	-	-	-	350	350	-	-	-
Urban Paths Plan - Shoreline Drive Path, Golden Beach	50	-	-	-	50	-	-	50	-
Sale CBD Renewal Program (York Street)	1,545	-	772	773	-	1,545	-	-	-
Gravel Path Renewal Program	65	-	65	-	-	-	-	65	-
Great Southern Rail Trail - Welshpool to Alberton (Capex)	2,339	-	-	-	2,339	1,839	-	500	-
TOTAL FOOTPATHS	5,799	-	1,187	773	3,839	3,734	-	2,065	-
DRAINAGE									
Minor Drainage Capital Works - Annual Program	100	-	60	40	-	-	-	100	-
Bock Street / Centre Road, Seaspray - Pump Station Improvements	80	-	30	50	-	-	-	80	-
Sale - North East Drainage Development	500	-	-	500	-	-	-	-	500
TOTAL DRAINAGE	680	-	90	590	-	-	-	180	500
RECREATIONAL LEISURE & COMMUNITY FACILITIES									
Community Facilities Traffic Management Program (CAPEX)	90	-	68	22	-	-	-	90	-
Community Facilities Renewal Program - Roofing Works (CAPEX)	80	-	80	-	-	-	-	80	-
Community Facilities Renewal Program - Port Albert Mechanics Hall	80	-	80	-	-	-	-	80	-
Sale Outdoor Pool Storage Shed	55	-	-	-	55	-	-	55	-
Yarram Pool Plant Design	50	-	50	-	-	-	-	50	-
Sale Oval Storage Facilities	50	-	-	50	-	50	-	-	-
Port Albert Sea Beacons	30	30	-	-	-	30	-	-	-
TOTAL RECREATIONAL LEISURE & COMMUNITY FACILITIES	435	30	278	72	55	80	-	355	-

2022/23 Budget - Wellington Shire Council

Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
WASTE MANAGEMENT									
Waste Facilities - Signage Renewal	50	-	50	-	-	-	-	50	-
Yarram Transfer Station - Hardstand Renewal	30	-	-	30	-	-	-	30	-
Maffra Resource Recovery Facility (Transfer Station) Construction	500	-	-	-	500	-	-	500	-
TOTAL WASTE MANAGEMENT	580	-	50	30	500	-	-	580	-
PARKS, OPEN SPACE & STREETSCAPES									
Port Albert Foreshore Path Lighting	30	-	-	-	30	-	-	30	-
Yarram Recreation Reserve Irrigation	160	-	125	35	-	114	-	46	-
Stratford Youth Play Precinct Upgrade	350	-	75	75	200	-	-	350	-
Hobson Road Reserve, Rosedale - Open Space Development	200	-	50	100	50	-	-	200	-
Apex Park, Stratford - Interpretive Signage Renewal	30	-	30	-	-	-	-	30	-
Skate Park Signage Renewal	50	-	50	-	-	-	-	50	-
Irrigation Renewal Program	35	-	35	-	-	-	-	35	-
Shelter & BBQ Replacement Program - Macalister River Regional Park, Maffra	125	-	125	-	-	-	-	125	-
Playspace Renewal Program	235	-	235	-	-	-	-	235	-
Accessibility & Inclusivity Audit Improvement Program	50	-	30	20	-	-	-	50	-
Avon View Estate, Stratford - Open Space Development	50	-	-	50	-	-	-	50	-
Rutter Park - Shelter Wind Attenuation Project	65	-	65	-	-	-	-	65	-
Seaspray Pump Track	150	-	-	-	150	100	50	-	-
Alberton to Port Albert Trail	150	-	-	150	-	150	-	-	-
TOTAL PARKS, OPEN SPACE & STREETSCAPES	1,680	-	820	430	430	364	50	1,266	-
AERODROMES									
Yarram Aerodrome - Terminal Building	40	-	-	40	-	-	-	40	-
Aerodromes Minor Capital Works	85	-	-	85	-	-	-	85	-
TOTAL AERODROMES	125	-	-	125	-	-	-	125	-

2022/23 Budget - Wellington Shire Council

Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
OFF STREET CAR PARKS									
Carpark Reconstruction, Pearson Street - Heyfield	50	-	25	25	-	-	-	50	-
TOTAL OFF STREET CAR PARKS	50	-	25	25	-	-	-	50	-
OTHER INFRASTRUCTURE									
Seaspray Levee Upgrade	200	-	-	200	-	-	-	200	-
Boisdale Effluent System Renewal Works	100	-	-	100	-	-	-	100	-
Port Albert Boat Ramp & Car Park Improvement Works	50	-	-	50	-	-	-	50	-
GRLE Truckwash Chemical System Upgrades, Sale	20	-	-	20	-	-	-	20	-
Electric Vehicle Charger - Heyfield	45	-	-	-	45	30	-	15	-
TOTAL OTHER INFRASTRUCTURE	415	-	-	370	45	30	-	385	-
TOTAL INFRASTRUCTURE	25,320	30	14,151	5,645	5,494	9,412	450	14,958	500
INTANGIBLES									
GIS Imagery Renewal	100	-	100	-	-	-	-	100	-
Business System Upgrade	450	-	450	-	-	-	-	450	-
TOTAL INTANGIBLES	550	-	550	-	-	-	-	550	-
TOTAL NEW CAPITAL WORKS 2022/23	36,148	30	18,881	10,399	6,839	13,282	2,033	20,333	500

2022/23 Budget - Wellington Shire Council

Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
Works carried forward from the 2021/22 year (Work funded in 2021/22 and carried forward)									
PROPERTY									
LAND									
Acquisition of Education Department Land - Raymond Street, Sale	10	-	-	-	10	-	-	10	-
Acquisition of Former Sale Police Station	10	-	-	-	10	-	-	10	-
TOTAL LAND	20	-	-	-	20	-	-	20	-
BUILDINGS									
Aqua Energy Redevelopment, Sale	200	-	-	200	-	-	-	200	-
TOTAL BUILDINGS	200	-	-	200	-	-	-	200	-
TOTAL PROPERTY	220	-	-	200	20	-	-	220	-
INFRASTRUCTURE									
ROADS									
Woorarra Road Rehabilitation, Wonyip	150	-	150	-	-	-	-	150	-
TOTAL ROADS	150	-	150	-	-	-	-	150	-
BRIDGES									
Sloping Bridge Widening Project, Alberton West	700	-	350	350	-	700	-	-	-
TOTAL BRIDGES	700	-	350	350	-	700	-	-	-
FOOTPATHS									
Sale CBD Renewal Program (York Street)	1,500	-	750	750	-	1,500	-	-	-
Great Southern Rail Trail - Welshpool to Alberton (Capex)	1,600	-	-	-	1,600	1,500	100	-	-
TOTAL FOOTPATHS	3,100	-	750	750	1,600	3,000	100	-	-
AERODROMES									
Yarram Aerodrome - Terminal Building	180	-	-	180	-	-	-	180	-
Yarram Aerodrome - Eastern Hangar Development	60	-	-	-	60	-	-	60	-
TOTAL AERODROMES	240	-	-	180	60	-	-	240	-
OFF STREET CAR PARKS									
Carpark Reconstruction - Lake Street, Loch Sport	250	-	225	25	-	-	-	250	-
TOTAL OFF STREET CARPARKS	250	-	225	25	-	-	-	250	-
PARKS, OPEN SPACE & STREETSCAPES									
TOTAL PARKS, OPEN SPACE & STREETSCAPES	1,500	-	750	750	-	1,500	-	-	-
WASTE MANAGEMENT									
Kilmany Landfill - Lechate Improvement Project	500	-	-	500	-	-	-	500	-
Kilmany Landfill - Flare Installation	300	-	75	225	-	-	-	300	-
TOTAL WASTE MANAGEMENT	800	-	75	725	-	-	-	800	-
OTHER INFRASTRUCTURE									
Port of Sale - Mooring Access Improvements	2,000	-	400	400	1,200	-	-	2,000	-
TOTAL OTHER INFRASTRUCTURE	2,000	-	400	400	1,200	-	-	2,000	-
TOTAL INFRASTRUCTURE	7,240	-	1,950	2,430	2,860	3,700	100	3,440	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2022/23	7,460	-	1,950	2,630	2,880	3,700	100	3,660	-

2022/23 Budget - Wellington Shire Council

Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
MULTI - YEAR PROJECTS									
2021 - 22 Great Southern Rail Trail - Welshpool to Alberton	1,600	-	-	-	1,600	1,500	100	-	-
2022 - 23 Great Southern Rail Trail - Welshpool to Alberton	2,339	-	-	-	2,339	2,339	-	-	-
2021 - 22 Sale CBD Renewal Program (York Street)	3,900	-	3,120	780	-	3,900	-	-	-
2022 - 23 Sale CBD Renewal Program (York Street)	1,490	-	-	1,490	-	1,490	-	-	-
2021 - 22 Aqua Energy Redevelopment - Design	200	-	-	200	-	-	200	-	-
2022 - 23 Aqua Energy Redevelopment	4,150	-	-	4,150	-	3,200	950	-	-
2023 - 24 Aqua Energy Redevelopment	6,607	-	-	6,607	-	-	-	-	6,607
2024 - 25 Aqua Energy Redevelopment	5,912	-	-	5,912	-	-	-	3,412	2,500
2023 - 24 Outdoor Amenities Build & Relocation	1,000	-	-	600	400	-	-	1,000	-
2024 - 25 Outdoor Amenities Build & Relocation	657	-	-	394	263	-	-	657	-
2021 - 22 Yarram Aerodrome - Terminal Building	180	-	-	180	-	-	-	180	-
2022 - 23 Yarram Aerodrome - Terminal Building	40	-	-	40	-	-	-	40	-
2022 - 23 The WEDGE Redevelopment - Design	450	-	150	150	150	-	450	-	-
2023 - 24 The WEDGE Redevelopment - Design	450	-	150	150	150	-	450	-	-
2024 - 25 The WEDGE Redevelopment	7,100	-	3,000	2,000	2,100	5,000	100	500	1,500
2025 - 26 The WEDGE Redevelopment	8,000	-	3,000	3,000	2,000	6,000	-	1,000	1,000
2022 - 23 Maffra Resource Recovery Facility (Transfer Station) construction	500	-	-	-	500	-	-	500	-
2023 - 24 Maffra Resource Recovery Facility (Transfer Station) construction	2,000	-	-	-	2,000	-	-	2,000	-
2022 - 23 Seaspray Levee Upgrade	200	-	-	-	200	-	-	200	-
2023 - 24 Seaspray Levee Upgrade	861	-	-	318	543	743	-	118	-
2022 - 23 Sale - Toongabbie Road Reconstruction and Widening - (Traralgon Maffra Road to Hugs Lane)	1,660	-	-	830	830	1,328	-	332	-
2023 - 24 Sale - Toongabbie Road Reconstruction and Widening - (Traralgon Maffra Road to Hugs Lane)	1,660	-	-	830	830	1,328	-	332	-
2022 - 23 Yarram Early Years Expansion	300	-	-	-	300	-	-	300	-
2023 - 24 Yarram Early Years Expansion	2,000	-	-	-	2,000	2,000	-	-	-
2022 - 23 Yarram Court House Roof Restoration	150	-	150	-	-	-	-	150	-
2023 - 24 Yarram Court House Roof Restoration	200	-	200	-	-	-	-	200	-
2022 - 23 Wharf Street Streetscape	200	-	-	100	100	-	-	200	-
2023 - 24 Wharf Street Streetscape	150	-	-	75	75	-	-	150	-
2022 - 23 Sale - North East Drainage Development	500	-	-	500	-	-	-	500	-
2023 - 24 Sale - North East Drainage Development	1,875	-	-	1,875	-	-	-	1,875	-

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Summary of Planned Capital Works Expenditure
For the years ending 30 June 2024, 2025 & 2026

2023/24	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	60	-	30	-	30	60	-	-	60	-
Total Land	60	-	30	-	30	60	-	-	60	-
Buildings	10,532	-	475	2,700	7,357	10,532	2,000	450	1,475	6,607
Total Buildings	10,532	-	475	2,700	7,357	10,532	2,000	450	1,475	6,607
Total Property	10,592	-	505	2,700	7,387	10,592	2,000	450	1,535	6,607
Plant and Equipment										
Plant, machinery and equipment	2,551	-	2,551	-	-	2,551	-	-	2,551	-
Fixtures, fittings and furniture	41	-	-	41	-	41	-	20	21	-
Computers and telecommunications	60	-	-	60	-	60	-	-	60	-
Library books	265	-	60	-	205	265	-	-	265	-
Total Plant and Equipment	2,917	-	2,611	101	205	2,917	-	20	2,897	-
Infrastructure										
Roads	12,485	-	9,925	1,015	1,545	12,485	2,527	400	9,558	-
Bridges	910	-	535	15	360	910	50	-	860	-
Footpaths and cycleways	2,021	-	520	1,501	-	2,021	200	-	1,821	-
Drainage	1,975	-	60	-	1,915	1,975	-	-	1,975	-
Recreational, leisure and community facilities	1,600	-	1,295	-	305	1,600	-	-	1,600	-
Waste management	2,000	-	-	2,000	-	2,000	-	-	2,000	-
Parks, open space and streetscapes	440	-	420	-	20	440	-	-	440	-
Aerodromes	85	-	-	-	85	85	-	-	85	-
Off street car parks	75	-	37	-	38	75	-	-	75	-
Other infrastructure	1,161	-	-	318	843	1,161	743	-	418	-
Total Infrastructure	22,752	-	12,792	4,849	5,111	22,752	3,520	400	18,832	-
Intangibles	550	-	550	-	-	550	-	-	550	-
Total Intangibles	550	-	550	-	-	550	-	-	550	-
Total Capital Works Expenditure	36,811	-	16,458	7,650	12,703	36,811	5,520	870	23,814	6,607

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2024/25	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	2,200	-	1,100	-	1,100	2,200	-	-	2,200	-
Total Land	2,200	-	1,100	-	1,100	2,200	-	-	2,200	-
Buildings	13,869	-	2,050	3,413	8,406	13,869	5,000	100	5,769	3,000
Total Buildings	13,869	-	2,050	3,413	8,406	13,869	5,000	100	5,769	3,000
Total Property	16,069	-	3,150	3,413	9,506	16,069	5,000	100	7,969	3,000
Plant and Equipment										
Plant, machinery and equipment	2,392	-	2,392	-	-	2,392	-	-	2,392	-
Fixtures, fittings and furniture	41	-	-	41	-	41	-	20	21	-
Computers and telecommunications	-	-	-	-	-	-	-	-	-	-
Library books	268	-	60	-	208	268	-	-	268	-
Total Plant and Equipment	2,701	-	2,452	41	208	2,701	-	20	2,681	-
Infrastructure										
Roads	9,300	-	8,500	80	720	9,300	-	-	9,300	-
Bridges	560	-	400	-	160	560	-	-	560	-
Footpaths and cycleways	2,025	-	525	1,500	-	2,025	-	-	2,025	-
Drainage	1,150	-	690	-	460	1,150	-	-	1,150	-
Recreational, leisure and community facilities	2,530	-	1,330	1,000	200	2,530	2,000	200	330	-
Waste management	140	-	140	-	-	140	-	-	140	-
Parks, open space and streetscapes	2,445	-	2,425	-	20	2,445	1,000	-	1,445	-
Aerodromes	85	-	-	-	85	85	-	-	85	-
Off street car parks	550	-	525	-	25	550	-	-	550	-
Other infrastructure	1,000	-	1,000	-	-	1,000	-	-	1,000	-
Total Infrastructure	19,785	-	15,535	2,580	1,670	19,785	3,000	200	16,585	-
Intangibles	550	-	550	-	-	550	-	-	550	-
Total Intangibles	550	-	550	-	-	550	-	-	550	-
Total Capital Works Expenditure	39,105	-	21,687	6,034	11,384	39,105	8,000	320	27,785	3,000

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2025/26	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Total Land	-	-	-	-	-	-	-	-	-	-
Buildings	11,225	-	5,075	3,850	2,300	11,225	6,000	-	2,725	2,500
Total Buildings	11,225	-	5,075	3,850	2,300	11,225	6,000	-	2,725	2,500
Total Property	11,225	-	5,075	3,850	2,300	11,225	6,000	-	2,725	2,500
Plant and Equipment										
Plant, machinery and equipment	2,801	-	2,801	-	-	2,801	-	-	2,801	-
Fixtures, fittings and furniture	42	-	-	42	-	42	-	20	22	-
Computers and telecommunications	50	-	50	-	-	50	-	-	50	-
Library books	270	-	60	-	210	270	-	-	270	-
Total Plant and Equipment	3,163	-	2,911	42	210	3,163	-	20	3,143	-
Infrastructure										
Roads	10,825	-	10,025	80	720	10,825	-	-	10,825	-
Bridges	570	-	410	-	160	570	-	-	570	-
Footpaths and cycleways	1,940	-	440	1,500	-	1,940	-	-	1,940	-
Drainage	1,350	-	810	-	540	1,350	-	-	1,350	-
Recreational, leisure and community facilities	5,245	-	2,730	2,100	415	5,245	2,100	200	2,945	-
Waste management	50	-	50	-	-	50	-	-	50	-
Parks, open space and streetscapes	2,750	-	2,730	-	20	2,750	1,000	-	1,750	-
Aerodromes	185	-	-	-	185	185	-	-	185	-
Off street car parks	600	-	550	-	50	600	-	-	600	-
Other infrastructure	1,000	-	1,000	-	-	1,000	-	-	1,000	-
Total Infrastructure	24,515	-	18,745	3,680	2,090	24,515	3,100	200	21,215	-
Intangibles	550	-	550	-	-	550	-	-	550	-
Total Intangibles	550	-	550	-	-	550	-	-	550	-
Total Capital Works Expenditure	39,453	-	27,281	7,572	4,600	39,453	9,100	220	27,633	2,500

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5. Financial Performance Indicators

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

Indicator		Notes	Actual 2020/21	Forecast 2021/22	Budget 2022/23	Projections			Trend +/-
						2023/24	2024/25	2025/26	
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-1.8%	3.1%	-4.2%	0.3%	-1.5%	-3.2%	-
Liquidity									
Working Capital	Current assets/Current liabilities	2	290.5%	320.3%	347.6%	347.0%	338.7%	329.8%	o
Unrestricted cash	Unrestricted cash / Current liabilities		137.1%	171.9%	210.8%	232.7%	241.7%	242.6%	+
Obligations									
Loans and borrowings	Interest bearing loans and borrowings/Rate revenue	3	1.6%	1.1%	16.0%	24.2%	25.6%	25.8%	-
Loans and borrowings	Interest and principal repayments / Rate revenue		0.6%	0.6%	0.4%	2.1%	3.2%	3.7%	+
Indebtedness	Non-current liabilities /Own source revenue		20.0%	23.5%	36.2%	46.5%	46.3%	45.0%	+
Asset renewal & Upgrade	Asset renewal & upgrade expenses /Asset Depreciation	4	134.7%	161.3%	134.0%	109.4%	115.2%	105.3%	-
Stability									
Rates concentration	Rate revenue / Adjusted underlying revenue	5	64.4%	58.5%	64.9%	66.9%	68.0%	68.5%	+

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Indicator	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	+/-
Rates effort	Rate revenue / Capital improved value of rateable properties in the municipality	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	+
Efficiency								
Expenditure level	Total expenses / Number of property assessments	2,981.38	3,152.77	3,148.38	2,987.87	3,052.79	3,123.94	o
Revenue level	Rate revenue / Number of property assessments	1,909.25	2,015.87	1,986.63	2,019.25	2,050.61	2,082.06	+

Key to Forecast Trend:

- + Forecast improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecast 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. The adjusted underlying result calculation includes recurrent capital funding (i.e. Roads to Recovery funding), loss from sale/disposal from property, plant and equipment and other capital income but excludes non-recurrent capital grant and contributions.

2 Working Capital - The proportion of current liabilities covered by current assets. Working capital is forecast to increase due to a higher cash balance.

3 Debt compared to rates - Trend indicates Council's reliance on debt against its annual rate revenue through management of long term debt. The 2021/22 forecast demonstrates a minimal current debt balance. Additional borrowings are required to fund development infrastructure projects and major capital works from 2022/23 onwards.

4 Asset renewal - This percentage indicates the extent of Council's renewals and upgrades 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 revenue to fund all of Council's on-going services. Trend indicates Council's reliance on rate revenue compared to all other revenue sources will marginally increase over the four year period.

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6. Schedule of Proposed Fees and Charges at 1 July 2022 (GST inclusive)

SERVICE	C/L	GST	2021/22 Fee Including GST \$	2022/23 Fee Including GST \$	Effective Date of Increase
ART GALLERY					
Art Gallery Life Drawing Classes (Each)	C	Yes	27.50	28.00	1-Jan-23
Art Gallery Life Drawing Classes (6 week course)	C	Yes	160.00	163.50	1-Jan-23
Adult Art Workshop - Full Price	C	Yes	50.00	51.00	1-Jan-23
Adult Art Workshop - Friends Discount	C	Yes	30.00	30.50	1-Jan-23
Art Gallery Education – Subscriptions					
Primary Schools under 150	C	Yes	109.50	112.00	1-Jan-23
Primary Schools over 150	C	Yes	223.00	228.00	1-Jan-23
Secondary Schools	C	Yes	237.50	242.50	1-Jan-23
Specialist Schools	C	Yes	109.50	112.00	1-Jan-23
Kindergartens	C	Yes	109.50	112.00	1-Jan-23
Tertiary Institutions	C	Yes	370.00	378.00	1-Jan-23
Children's Workshops - First Child	C	Yes	15.00	15.25	1-Jan-23
Children's Workshops - Each Additional Child	C	Yes	10.00	10.25	1-Jan-23
Maffra Exhibition Space Rental	C	Yes	162.00	165.50	1-Jan-23
Image Reproduction Fees	C	Yes	122.00	124.50	1-Jan-23
THE WEDGE					
Main Stage Hire Rates					
Commercial Rate per day (Max 14 hours)	C	Yes	1,525.00	1,560.00	1-Jul-22
Commercial Rate - Half Day (max 6 hours)	C	Yes	1,260.00	1,287.00	1-Jul-22
Commercial Rate - Extra time per half hour	C	Yes	171.00	175.00	1-Jul-22
Commercial - second performance on the same day	C	Yes	661.00	675.00	1-Jul-22
Community Rate per day (Max 14 hours)	C	Yes	860.00	875.00	1-Jul-22
Community Rate - Half Day (max 6 hours)	C	Yes	703.00	715.00	1-Jul-22
Community Rate - Extra time per half hour	C	Yes	94.00	96.00	1-Jul-22
Community - second performance on the same day	C	Yes	318.00	325.00	1-Jul-22
Commercial per Week	C	Yes	5,955.00	6,075.00	1-Jul-22
Community per Week	C	Yes	3,841.00	3,920.00	1-Jul-22
Commercial Rate - Short hire (max 3 hours)	C	Yes	995.00	1,015.00	1-Jul-22
Community Rate - Short hire (max 3 hours)	C	Yes	545.00	555.00	1-Jul-22
Rehearsal Room, Meeting Room, Foyer Rate per day (Max 8 hours)	C	Yes	316.00	325.00	1-Jul-22
Rehearsal Room & Meeting Room - Short hire (Max 4 hours)	C	Yes	166.00	170.00	1-Jul-22
Rehearsal Room, Meeting Room, Foyer - Extra time per half hour	C	Yes	26.00	27.00	1-Jul-22
Venue Restricting Foyer Hire (Max 10 hours)	C	Yes	745.00	760.00	1-Jul-22
Admin Fee - Recurring date change	C	Yes	300.00	310.00	1-Jul-22
Ticket Fees					
Ticket fees per ticket - Commercial	C	Yes	4.40	4.50	1-Jul-22
Ticket fees average per ticket - Community	C	Yes	2.95	3.00	1-Jul-22
Complimentary Ticket Fee	C	Yes	0.77	0.78	1-Jul-22
Credit Card Surcharge on Tickets	C	Yes	A maximum of 1.08% for credit cards only.		1-Jul-19
Tech Labour					
Tech Labour Charge Out per hour - Commercial	C	Yes	54.10	55.25	1-Jul-22
Tech Labour Charge Out per hour - Community	C	Yes	50.00	51.00	1-Jul-22
Labour Front of House					
FOH Labour Charge out per hour - Commercial	C	Yes	50.00	51.00	1-Jul-22
FOH Labour Charge out per hour - Community	C	Yes	47.90	49.00	1-Jul-22
Equipment					
Use of Grand Piano - Commercial	C	Yes	281.00	287.00	1-Jul-22
Use of Grand Piano - Community	C	Yes	166.50	170.00	1-Jul-22
Piano Tune	C	Yes	Cost price + 15%	Cost price + 15%	1-Jul-21
Consumables (charged at cost +15%)	C	Yes	Cost price + 15%	Cost price + 15%	1-Jul-21
Printing/Photocopies B&W A4 per page	C	Yes	0.25	0.20	1-Jul-22
Printing/Photocopies B&W A3 per page	C	Yes	0.55	0.40	1-Jul-22
Printing/Photocopies Colour A4 per page	C	Yes	1.05	0.80	1-Jul-22
Printing/Photocopies Colour A3 per page	C	Yes	2.05	1.50	1-Jul-22
Microfilm Printing A4 per page	C	Yes	0.25	0.20	1-Jul-22
Interlibrary loans - Victorian municipal libraries fee	C	Yes	4.10	4.20	1-Jul-22
Interlibrary Loans - Books per transfer	C	Yes	28.50	28.60	1-Jul-22

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LIBRARY Cont'd					
National facsimile fees (1st page)	C	Yes	5.20	5.30	1-Jul-22
National facsimile fees Additional Pages per page	C	Yes	1.30	1.35	1-Jul-22
Overseas facsimile fees (1st page)	C	Yes	10.50	10.50	1-Jul-21
Overseas facsimile fees Additional Pages per page	C	Yes	2.55	2.60	1-Jul-22
Library Receiving Faxes per page	C	Yes	1.30	1.35	1-Jul-22
Mini-earphones	C	Yes	5.10	5.20	1-Jul-22
Library Laminating A4 size	C	Yes	4.10	4.20	1-Jul-22
Library Book Covering	C	Yes	10.50	10.50	1-Jul-21
Library Binding Repairs (thin book approx. 10 mins)	C	Yes	10.50	10.50	1-Jul-21
Library Binding Repairs (thick book approx. 15 mins)	C	Yes	15.50	15.50	1-Jul-21
Replacement membership cards	C	Yes	3.50	3.50	1-Jul-21
Replacement CD for Talking Book set	C	Yes	RRP	RRP	1-Jul-17
Lost Book, Magazine or Audio-Visual item	C	Yes	RRP	RRP	1-Jul-13
GIPPSLAND REGIONAL SPORTS COMPLEX					
Indoor Courts					
Court Hire (peak) per hour	C	Yes	52.50	53.60	1-Jul-22
Court Hire (off peak) per hour	C	Yes	37.75	38.50	1-Jul-22
Training Casual Use (adult and concession)	C	Yes	5.00	5.10	1-Jul-22
Outdoor Courts					
Outdoor Court with Lights - per hour (Capped at 6 Courts)	C	Yes	11.20	11.40	1-Jul-22
Outdoor Court no Lights - per hour (Capped at 6 Courts)	C	Yes	5.35	5.45	1-Jul-22
Club Administration Office					
Office Annual Hire Fee	C	Yes	341.70	349.00	1-Jul-22
Conference Room Commercial Hire or Single Use Hire. Two hour minimum booking, includes kitchen	C	Yes	37.75	38.50	1-Jul-22
Associations					
Association Court Hire per hour (Season based)(peak)	C	Yes	45.90	46.90	1-Jul-22
Association Court Hire per hour (Season based) (off peak)	C	Yes	36.70	37.50	1-Jul-22
Synthetic Pitch Hire					
Full Field	C	Yes	63.00	64.40	1-Jul-22
Half Field	C	Yes	37.85	38.50	1-Jul-22
~50% lights Full Field	C	Yes	25.20	25.75	1-Jul-22
~100% lights Full Field	C	Yes	42.00	42.75	1-Jul-22
~50% lights - Half Field	C	Yes	15.25	15.60	1-Jul-22
~100% lights - Half Field	C	Yes	25.20	25.75	1-Jul-22
Off Peak (Weekday rate - Full field)	C	Yes	50.45	51.50	1-Jul-22
Off Peak (Weekday rate - Half field)	C	Yes	30.25	30.90	1-Jul-22
Pavilion Hire					
Club Annual Hire (Inc office space and storage shed)	C	Yes	341.45	349.00	1-Jul-22
Kiosk Annual Hire	C	Yes	2,000.00	2,045.00	1-Jul-22
Administrative Fees					
Commercial Facility Hire (Minimum hourly charge for Non-GRSC User Groups)	C	Yes	37.75	38.50	1-Jul-22
Booking Cancellation Fee	C	Yes	25.50	26.00	1-Jul-22
Court Setup Cost	C	Yes	15.30	15.65	1-Jul-22
Social Sports Participation (Term Fee, Individual)	C	Yes	\$60.00 to \$85.00	\$60.00 to \$85.00	1-Jul-21
AQUA ENERGY					
Aquatics Casual Entry					
Aquatic Adult	C	Yes	6.95	7.10	1-Jul-22
Aquatic Concession	C	Yes	5.50	5.70	1-Jul-22
Aquatic Child (0-15)	C	Yes	4.60	4.70	1-Jul-22
Aquatic Family (Medicare card)	C	Yes	18.45	18.90	1-Jul-22
Aquatic School Group - per Student	C	Yes	3.70	3.80	1-Jan-23
Aquatic School Group - Cost of Instructor	C	Yes	46.50	47.50	1-Jan-23
Group Fitness & Gym Casual Entry					
Group Fitness Adult	C	Yes	15.30	15.60	1-Jul-22
Group Fitness Concession	C	Yes	12.25	12.50	1-Jul-22
Group Fitness Schools - per student	C	Yes	8.15	8.30	1-Jan-22
Gym Adult	C	Yes	17.00	17.40	1-Jul-22
Gym Concession	C	Yes	13.60	13.90	1-Jul-22
Gym Teen (classes or gym)	C	Yes	7.65	7.80	1-Jul-22
Gym School Group - per student	C	Yes	9.00	9.30	1-Jan-23
Gym User Group - per participant	C	Yes		9.30	1-Jul-22

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AQUA ENERGY Cont'd					
Living Longer Living Stronger (gym/fitness classes)	C	Yes	7.35	7.50	1-Jul-22
Multi Visit Passes					
10 visit Swim - Adult	C	Yes	62.40	63.90	1-Jul-22
10 visit Swim - Child	C	Yes	41.60	42.30	1-Jul-22
10 visit Swim - Concession	C	Yes	49.90	51.30	1-Jul-22
10 visit Swim - Family	C	Yes	166.40	170.10	1-Jul-22
10 visit Gym - Adult	C	Yes	153.20	156.60	1-Jul-22
10 visit Gym - Concession	C	Yes	122.50	125.10	1-Jul-22
10 visit Group Fitness - Adult	C	Yes	138.00	140.40	1-Jul-22
10 visit Group Fitness - Concession	C	Yes	110.50	112.50	1-Jul-22
Living Longer Living Stronger 4 week	C	Yes	49.90	51.00	1-Jul-22
Living Longer Living Stronger 6 week	C	Yes	74.60	76.30	1-Jul-22
Living Longer Living Stronger 8 week	C	Yes	99.90	102.10	1-Jul-22
Living Longer Living Stronger 10 Session Pass	C	Yes	66.20	67.50	1-Jul-22
Other					
Fitness Room Hire - Full Day	C	Yes	57.30	58.60	1-Jul-22
Fitness Room Hire - Half Day	C	Yes	28.70	29.30	1-Jul-22
Meeting Room Hire - per hour	C	Yes		19.80	1-Jul-22
Pink Ribbon	C	Yes	5.30	5.40	1-Jul-22
Pool Hire					
Swimming Pool Hire - whole pool per hour	C	Yes	157.60	161.10	1-Jul-22
Swimming Pool Hire - lane per hour	C	Yes	48.90	50.00	1-Jul-22
Pool Inflatable Hire - per hour	C	Yes	105.10	107.50	1-Jul-22
Additional Lifeguard - per hour	C	Yes	47.00	48.10	1-Jul-22
Learn to Swim Lessons					
Swim lessons - 30mins - Non-Member	C	No	18.70	19.10	1-Jul-22
Swim lessons - 45mins - Non-Member	C	No	20.00	20.40	1-Jul-22
Swim lessons - 1hour - Non-Member	C	No	21.30	21.80	1-Jul-22
Private 1:1 - Half Hour - Non-Member	C	No	49.50	50.60	1-Jul-22
Private 1:1 Concession - Half Hour - Non-Member	C	No	39.60	40.50	1-Jul-22
Holiday Swim Program - Member	C	No	68.35	69.90	1-Jul-22
Disability - Achiever Program 1:1	C	No	31.00	31.70	1-Jul-22
Swim lesson - 30mins - Non-Member Direct Debit - fortnight	C	No	31.00	31.70	1-Jul-22
Swim lesson - 45mins - Non-Member Direct Debit - fortnight	C	No	33.15	33.90	1-Jul-22
Swim lesson - 1hour - Non-Member Direct Debit - fortnight	C	No	35.50	36.30	1-Jul-22
Admin					
Membership card replacement fee	C	Yes	9.20	9.50	1-Jul-22
Term Memberships					
Base Aquatic Adult Fee (12 Month Renewal Fee)	C	Yes	400.00	409.00	1-Jul-22
Aquatic 12mth - Adult	C	Yes	474.00	485.00	1-Jul-22
Aquatic 12mth - Concession Renew	C	Yes	320.00	328.00	1-Jul-22
Aquatic 12mth - Concession	C	Yes	394.00	404.00	1-Jul-22
Aquatic 12mth - Child Renew	C	Yes	267.00	273.00	1-Jul-22
Aquatic 12mth - Child	C	Yes	341.00	349.00	1-Jul-22
Aquatic 12mth - Family Renew	C	Yes	667.00	682.00	1-Jul-22
Aquatic 12mth - Family	C	Yes	741.00	758.00	1-Jul-22
Aquatic 6mth - Adult	C	Yes	274.00	281.00	1-Jul-22
Aquatic 6mth - Concession	C	Yes	234.00	240.00	1-Jul-22
Aquatic 6mth - Child	C	Yes	207.00	213.00	1-Jul-22
Aquatic 6mth - Family	C	Yes	444.00	455.00	1-Jul-22
Aquatic 3mth - Adult	C	Yes	174.00	179.00	1-Jul-22
Aquatic 3mth - Concession	C	Yes	154.00	158.00	1-Jul-22
Aquatic 3mth - Child	C	Yes	141.00	145.00	1-Jul-22
Aquatic 3mth - Family	C	Yes	241.00	247.00	1-Jul-22
Base Gold Adult Fee (12 Month Renewal Fee)	C	Yes	1,067.00	1,092.00	1-Jul-22
Gold 12mth - Adult	C	Yes	1,141.00	1,168.00	1-Jul-22
Gold 12mth - Concession Renew	C	Yes	854.00	874.00	1-Jul-22
Gold 12mth - Concession	C	Yes	928.00	950.00	1-Jul-22
Gold 12mth - Family Renew	C	Yes	1,779.00	1,820.00	1-Jul-22
Gold 12mth - Family	C	Yes	1,853.00	1,896.00	1-Jul-22

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AQUA ENERGY Cont'd					
Gold 6mth - Adult	C	Yes	607.00	622.00	1-Jul-22
Gold 6mth - Concession	C	Yes	501.00	513.00	1-Jul-22
Gold 6mth - Family	C	Yes	963.00	986.00	1-Jul-22
Gold 3mth - Adult	C	Yes	341.00	349.00	1-Jul-22
Gold 3mth - Concession	C	Yes	287.00	295.00	1-Jul-22
Gold 3mth - Family	C	Yes	519.00	531.00	1-Jul-22
Direct Debit Memberships - Fortnightly					
Aquatic Direct Debit - Adult	C	Yes	15.40	15.80	1-Jul-22
Aquatic Direct Debit - Concession	C	Yes	12.40	12.70	1-Jul-22
Aquatic Direct Debit - Child	C	Yes	10.30	10.50	1-Jul-22
Aquatic Direct Debit - Family	C	Yes	25.70	26.30	1-Jul-22
Gold Direct Debit - Adult	C	Yes	41.10	42.00	1-Jul-22
Gold Direct Debit - Concession	C	Yes	32.90	33.70	1-Jul-22
Gold Direct Debit - Family	C	Yes	68.50	70.00	1-Jul-22
Living Longer Living Stronger Direct Debit	C	Yes	32.00	32.80	1-Jul-22
Corporate Adult 5+ Direct Debit	C	Yes	37.00	37.80	1-Jul-22
Corporate Family 5+ Direct Debit	C	Yes	61.70	63.00	1-Jul-22
Direct Debit - Teen Gym - Fortnightly	C	Yes	32.00	32.80	1-Jul-22
Direct Debit - Boot Camp - Fortnightly (6 sessions per f/n)	C	Yes	64.40	65.90	1-Jul-22
Personal Training					
Personal Training 1 Hour Session	C	Yes	52.50	53.70	1-Jul-22
Personal Training 1/2 Hour Session	C	Yes	26.30	26.90	1-Jul-22
Personal Training 1 Hour Session 1:2	C	Yes	63.00	64.40	1-Jul-22
Personal Training 1 Hour Session 1:3	C	Yes	94.50	96.60	1-Jul-22
Personal Training 1 Hour Session 1:4	C	Yes	126.00	128.80	1-Jul-22
Personal Training 3 Pack - 3 x 30 min	C	Yes	78.80	80.60	1-Jul-22
Personal Training 3 Pack - 3 x 60 min	C	Yes	157.60	161.10	1-Jul-22
Personal Training 5 Pack - 5 x 30 min	C	Yes	131.40	134.40	1-Jul-22
Personal Training 5 Pack - 5 x 60 min	C	Yes	262.65	268.60	1-Jul-22
Personal Training 10 Pack - 10 x 30 min	C	Yes	262.65	268.60	1-Jul-22
Personal Training 10 Pack - 10 x 60 min	C	Yes	525.30	537.10	1-Jul-22
Boot Camp (per session, casual rate)	C	Yes	16.10	16.50	1-Jul-22
Summer Season Passes - 15 Weeks					
Adult	C	Yes	115.35	118.00	1-Jul-22
Concession	C	Yes	92.40	94.60	1-Jul-22
Child (5-15)	C	Yes	76.80	78.80	1-Jul-22
Family	C	Yes	192.15	196.70	1-Jul-22
OUTDOOR POOLS					
Single Admission (All Pools)					
Adult	C	Yes	6.95	7.10	1-Jul-22
Concession	C	Yes	5.50	5.70	1-Jul-22
Child (4-15)	C	Yes	4.60	4.70	1-Jul-22
Family	C	Yes	18.45	18.90	1-Jul-22
Summer Season Passes - 15 Weeks					
Adult	C	Yes	115.15	118.00	1-Jul-22
Concession	C	Yes	92.10	94.60	1-Jul-22
Child (4-15)	C	Yes	76.80	78.80	1-Jul-22
Family	C	Yes	191.95	196.70	1-Jul-22
LOCAL LAWS					
Alfresco Dining Permit Annual Fee	C	No	188.00	193.50	1-Jul-22
Roadside Trading Permit (12 Weeks fee)	C	No	770.00	793.00	1-Jul-22
Roadside Trading Permit (26 Weeks fee)	C	No	1,340.00	1,380.00	1-Jul-22
Roadside Trading Permit (52 Weeks fee)	C	No	2,370.00	2,440.00	1-Jul-22
Local Laws permit - 1 year	C	No	72.00	74.00	1-Jul-22
Local Law permit - 3 years	C	No	171.00	174.00	1-Jul-22
Impounded Vehicle release fee	C	No	\$330.00 + Towing Fee	340.00	1-Jul-22
Local Law Fines	L	No	100 = 1 penalty unit	100 = 1 penalty unit	1-Jul-22
VicRoads - Emergency works callout up to 3hrs	C	Yes	640.00	650.00	1-Jul-22
General Local Laws Impound Release Fee	C	No	124.00	126.00	1-Jul-22

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ANIMALS					
Standard Fee - Domestic Animals - Dog Registrations	C	No	157.00	160.00	1-Jan-23
Dangerous, Menacing or Restricted Breed	C	No	220.50	223.00	1-Jan-23
Guard Dog	C	No	157.00	160.00	1-Jan-23
Reduced Fee (Sterilised, over 10 years old, kept for breeding at a licensed premises, owner a member of approved association, kept for working stock, obedience trained with an approved organisation) not applicable to dangerous, menacing, guard dog or restricted breeds	C	No	49.00	50.00	1-Jan-23
Pension Concession on above of 50%	L	No			1-Jan-22
Standard Fee - Domestic Animals - Cat Registrations	C	No	157.00	160.00	1-Jan-23
Reduced Fee (Sterilised, over 10 years old, kept for breeding at a licensed premises, owner a member of approved association)	C	No	49.00	50.00	1-Jan-23
Pension Concession on above of 50%	L	No			1-Jan-22
Animal Cage Deposits (Refundable)	C	No	72.00	74.00	1-Jan-23
Domestic Animal Business Registration	L	No	274.00	282.00	1-Jan-23
DAB Information Access Fee (Request for information specific to the business)	C	No	77.00	79.00	1-Jan-23
Domestic Animal Business Registration - Breeders 3-10 Fertile Dogs	C	No	\$2580 flat fee, \$500 application fee, balance on registration + vet fee if applicable		1-Jan-22
Domestic Animal Business Registration - Breeders requiring Ministerial Approval	C	No	\$3000 flat fee, \$500 application fee, balance on registration + vet fee if applicable		1-Jan-22
Impound Penalties					1-Jan-22
Release Penalty Dogs & Cats Registered	C	No	160.00	160.00	1-Jul-21
Release Penalty Unregistered Dogs & Cats, or subsequent impound of Registered animal	C	No	190.00	190.00	1-Jul-21
Release Penalty Small Livestock - includes Sheep, Goats and Pigs	L	No	\$81 for 1st animal, \$42 per subsequent animal + invoiced transport costs \$44 per subsequent animal + invoiced transport costs	\$83.50 for 1st animal \$43.50 per subsequent animal + invoiced transport costs \$134.50 for 1st animal, \$44 per subsequent animal + invoiced transport costs	1-Jul-22
Release Penalty Large Livestock - incl. Cattle and Horses	L	No			1-Jul-22
Sustenance fee, per day per animal - fee may be increased dependent on seasonal availability.					
Small Livestock - includes Sheep, Goats and Pigs	C	No	16.00	16.50	1-Jul-22
Large Livestock - includes Cattle and Horses	C	No	20.50	21.00	1-Jul-22
BUILDING					
Building Report and Consents	L	No	294.70	299.80	1-Jul-22
Building Report and Consents - Hoarding Permits	L	No	299.10	304.20	1-Jul-22
Building Plan Copy	C	Yes	94.20	96.00	1-Jul-22
Building Plan Search Fee	C	Yes	68.90	70.50	1-Jul-22
Building Levy	L	No	0.20	0.20	1-Jul-19
Building Information Certificates	L	No	47.90	48.70	1-Jul-22
Copy of Building Permit, Occupancy Permit or Certificate of Final Inspection	C	Yes	41.50	42.50	1-Jul-22
Heritage/Demolition Response	L	No	86.40	87.90	1-Jul-22
Lodgement Fees – Domestic & Commercial	L	No	123.70	125.80	1-Jul-22
Caravan Park - Application for Rigid Annexe	C	No	268.00	276.00	1-Jan-23
Stormwater Discharge Point	L	No	146.80	149.30	1-Jul-22
Places of Public Entertainment (POPES)	C	Yes	348.00	358.00	1-Jul-22
Aquatic Facilities (Incl. Pools & Spas)					
Inspection Fee (incl. Certificate Lodgement Fee)	C/L	No	350.00	360.00	1-Jul-22
Pool Registration Fee	C/L	No	32.30	32.80	1-Jul-22
Search Fee (with no Final Cert or Occupancy Permit)	C/L	No	47.20	48.70	1-Jul-22
Certificate Lodgement Fee	L	No	20.70	21.10	1-Jul-22
Non-Compliance Fee	L	No	390.70	397.50	1-Jul-22

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HEALTH					
Premises Inspection Fee	C	No	289.00	297.00	1-Jan-23
Registration - Food Act - Class 1*	C	No	501.00	516.00	1-Jan-23
Registrations - Food Act: Class 2. 50% discount applies for a once off event*	C	No	501.00	516.00	1-Jan-23
Registrations: Food Act - Class 2 (Low volume). 50% discount applies for a once off event	C	No	289.00	297.00	1-Jan-23
Registration - Food Act: Class 3. 50% discount applies for a once off event*	C	No	289.00	297.00	1-Jan-23
Registrations: Food Act - Class 3 (Low volume). 50% discount applies for a once off event*	C	No	121.00	125.00	1-Jan-23
Registration - Food Act: Class 3A. 50% discount applies for a once off event*	C	No		297.00	1-Jan-23
Registrations: Food Act - Class 3A (Low volume). 50% discount applies for a once off event*	C	No		125.00	1-Jan-23
Additional Registration Fee - per additional staff over 5 EFT	C	No	20.00	20.00	1-Jan-20
Registrations - Hairdressers or Temporary Makeup Lifetime one off fee*	C	No	261.00	268.00	1-Jan-23
Registrations – Hair/Beauty/Skin Penetration*	C	No	147.00	151.00	1-Jan-23
Registrations - Prescribed Accommodation*	C	No	215.00	221.00	1-Jan-23
Aquatic Facilities - Category 1	C	No	180.00	185.00	1-Jan-23
Caravan Park - Application for a Rigid Annexe	C	No	268.00	276.00	1-Jan-23
Registrations – Caravan Parks per site * A 50% discount applies to new registrations from 1 August * A 50% discount applies to registration of each additional temporary or mobile component(s) against a premises	L	No	As per Residential Tenancies (Caravan Parks and Moveable Dwellings Registration and Standards Regulations 2020)		1-Jul-16
Transfer of Registration	L	No	50% of annual registration fee		1-Jan-22
Transfer of Registration Caravan Parks	L	No	Dwellings Registration and Standards Regulations 2020		1-Jul-16
Registration Late fee additional 50%	C	No	Additional 50% Additional 50%		1-Jul-10
Additional Inspection Fee - used when a premises does not comply with first or second inspection requirements - includes non compliant food samples	C	No	175.00	175.00	1-Jul-21
Penalties - refer to relevant legislation. Penalty amounts are determined as per the Monetary Unit Act	L	No			1-Jul-19
Vaccines	C	No	cost price + admin fee	cost price + admin fee	1-Jul-19
ONSITE WASTEWATER MANAGEMENT SYSTEM					
Minor Alteration of an OWMS	L	No	Per EPA Regulations, Part 8.4, Division 4	569.55 747.40	1-Jul-22
Construct, Install or Alter an OWMS	L	No	Per EPA Regulations, Part 8.4, Division 4	Additional 93.60 per hour up to a maximum of 2070.70	1-Jul-22
Additional inspections	L	No	Per EPA Regulations, Part 8.4, Division 4	Additional 93.60 per hour up to a maximum of 2070.70	1-Jul-22
Renew a permit	L	No	Per EPA Regulations, Part 8.4, Division 4	127.05	1-Jul-22
Transfer a permit	L	No	Per EPA Regulations, Part 8.4, Division 4	151.85	1-Jul-22
Amend a permit	L	No	Per EPA Regulations, Part 8.4, Division 4	158.70	1-Jul-22
Reissue of Permit	C	Yes		70.00	1-Jul-22
Exemption	L	No	Per EPA Regulations, Part 8.4, Division 4 As per Building Control Act and Declaration in Government Gazette.	224.30 for assessments not exceeding 2.6 hours. Additional 90.80 per hour up to a maximum of 928.95	1-Jul-22
Report and Consent Request - unsewered areas	L	No		299.85	1-Jul-20

2023/23 Budget - Wellington Shire Council

SERVICE	C/L	GST	2021/22 Fee Including GST \$	2022/23 Fee Including GST \$	Effective Date of Increase
PLANNING					
Development Advice Request	C	Yes	95.00	100.00	1-Jul-22
Planning Permit & Endorsed Plans Search and Copy	C	Yes	155.00	160.00	1-Jul-22
Planning Permit - Extension of Time	C	Yes	300.00	300.00	1-Jul-20
Preparation/Review Section 173 Agreement	C	Yes	210.00	300.00	1-Jul-22
Strategic Planning Written Advice	C	Yes	95.00	100.00	1-Jul-22
Valuation (Public Open Space Contribution)	C	Yes	Cost of valuation	Cost of valuation	1-Jul-17
Fees for Applications for Permits under Section 47 (Regulation 9) of the Planning & Environment Act 1987	L	No	The full schedule of fees can be accessed from the DELWP Legislation and Regulation page.		1-Jul-18
Fees for Applications to Amend Permits Under Section 72 (Regulation 11) of the Planning & Environment Act 1987	L	No	The full schedule of fees can be accessed from the DELWP Legislation and Regulation page.		1-Jul-18
Council Variations					
\$10,000 or less, relates to a single dwelling and there is no Heritage	C	No	200.00	200.00	1-Jul-20
Liquor Licence Only	C	No	NO FEE	NO FEE	1-Jul-18
Native Vegetation Removal					
<10 Hectares	C	No	200.00	200.00	1-Jul-20
FACILITY HIRE					
Gwen Webb Arts Activity Centre - Hire Charges					
Gwen Webb Centre Hire - Full Day*	C	Yes	58.00	59.00	1-Jul-22
Regular Hire (6 hours or less)	C	Yes	35.00	36.00	1-Jul-22
LEVEL 2 FACILITY HIRE CHARGES: Stephenson Park - Main Oval, Sale Main Oval, Sale Velodrome, Sale Lions Park (Little Athletes)					
Part or full day hire - (community groups) #	C	Yes	122.00	124.00	1-Jul-22
Part or full day hire - (schools casual hire)	C	Yes	FREE	FREE	1-Jul-20
Regular School Use - per season/per ground	C	Yes	240.00	245.00	1-Jul-22
Commercial/Private- Full Day*	C	Yes	400.00	400.00	1-Jul-21
Stephenson Park - Baseball Pitch Hire Charges (Level 2) (Includes Baseball Oval)	C	Yes	122.00	125.00	1-Jul-22
LEVEL 3 FACILITY HIRE CHARGES: Wurruk Oval					
Part or full day hire - (community groups) #	C	Yes	92.00	94.00	1-Jul-22
Part or full day hire - (schools casual hire)	C	Yes	FREE	FREE	1-Jul-18
Regular School Use - per season/per ground	C	Yes	178.00	182.00	1-Jul-22
Commercial/Private- Full Day*	C	Yes	265.00	270.00	1-Jul-22
LEVEL 4 FACILITY HIRE CHARGES: Stephenson Park - Rotary Oval or Baseball Oval (excluding pitch), Stead Street Oval					
Part or full day hire - (community groups) #	C	Yes	62.00	64.00	1-Jul-22
Part or full day hire - (schools casual hire)	C	Yes	FREE	FREE	1-Jul-18
Regular School Use - per season/per ground	C	Yes	120.00	122.00	1-Jul-22
Commercial/Private- Full Day*	C	Yes	134.00	135.00	1-Jul-22
Stephenson Park Upstairs Function Room					
Seasonal user group subsidised rate - Full Day**	C	Yes	58.00	60.00	1-Jul-22
Non seasonal user Community Group - Full Day*	C	Yes	240.00	245.00	1-Jul-22
Commercial/Private- Full Day*	C	Yes	388.00	395.00	1-Jul-22
Light Usage Fee/Hr (includes plug-in portable lighting)	C	Yes	18.00	20.00	1-Jul-22
Light Usage Fee/Hr 150 lux at Stephenson Park	C	Yes	33.00	35.00	1-Jul-22
Toilet cleaning charges to be added to Casual hire if applicable	C	Yes	34.00	35.00	1-Jul-22
* Half day hire = 4 hours or less. Charge is 50% of scheduled full day fee.					
* Seasonal Hire includes use of toilets and rubbish disposal and is only available at a full day rate.					
^ Usage by seasonal hirers during scheduled training and games is free, usage outside of the regular booking dates will attract this fee.					
# A 92% discount is applied to Seasonal Users of the part or full day community group hire. Seasonal use is defined as 1 or more use per week.					

2023/23 Budget - Wellington Shire Council

SERVICE	C/L	GST	2021/22 Fee Including GST \$	2022/23 Fee Including GST \$	Effective Date of Increase
MEETING ROOMS					
Yarram Meeting Rooms					
Meeting Room 1 or 2 (max 25 people) per day Community Rate	C	Yes	Free usage for community groups		1-Jul-19
Both Meeting Rooms 1 & 2 (max 50 people) per day Community Rate	C	Yes	Free usage for community groups		1-Jul-19
Both Meeting Rooms 1 & 2 (max 50 people) per day Standard Rate	C	Yes	235.00	240.00	1-Jul-22
Both Meeting Rooms (max 50 people) half day rate	C	Yes	120.00	122.50	1-Jul-22
Consulting Room 1 or 2 per hour	C	Yes	11.50	11.75	1-Jul-22
Consulting Room 1 or 2 per day	C	Yes	45.00	46.00	1-Jul-22
Wellington Centre Meeting Rooms					
Wayput Room per half day Standard Rate	C	Yes	132.00	135.00	1-Jul-22
Wayput Room per day Standard Rate	C	Yes	208.00	212.50	1-Jul-22
Carang Carang Room per half day Standard Rate	C	Yes	162.00	165.50	1-Jul-22
Carang Carang Room per day Standard Rate	C	Yes	304.00	310.00	1-Jul-22
Wellington Room per half day Standard Rate	C	Yes	210.00	214.00	1-Jul-22
Wellington Room per day Standard Rate	C	Yes	415.00	424.00	1-Jul-22
Function Gathering area per half day Standard Rate	C	Yes	162.00	165.00	1-Jul-22
Function Gathering area per day Standard Rate	C	Yes	304.00	310.00	1-Jul-22
Setup fee for room configuration (optional)	C	Yes	51.00	52.00	1-Jul-22
LAKESIDE ENTERTAINMENT & ARTS FACILITY (LEAF)					
Weddings and Commercial Organisations	C	Yes	200.00	210.00	1-Jul-22
Not for profit/community organisations	C	Yes	-	-	1-Jul-20
Use of Concertina Doors	C	Yes	185.00	195.00	1-Jul-22
Use of Concertina Doors Community Groups	C	Yes	90.00	100.00	1-Jul-22
CIRCUS					
Recreation Reserve Fees (Circus) Daily Fees	C	Yes	900.00	1,000.00	1-Jul-22
MOORINGS					
Mooring Fees - Annual Licence	C	Yes	968.00	990.00	1-Jul-22
Mooring Temporary, Weekly, Min 2 weeks, Max 12 weeks	C	Yes	59.00	60.00	1-Jul-22
Transfer of Mooring Fee	C	Yes	51.00	52.00	1-Jul-22
AERODROMES					
Establishment fee for setting up user agreements - for new user agreements on Council Owned or Controlled Land	C	Yes	119.00	121.68	1-Jul-22
West Sale Airport Service Charge – Terminal Access – Per day for charter/commercial flights	C	Yes	120.00	122.70	1-Jul-22
Rate capped to 100 days p.a.					
West Sale Airport Service Charge – Use of Airside Apron Areas – per m2/p.a. Aircraft parking or equipment storage.	C	Yes	37.00	37.83	1-Jul-22
User agreement to be established for periods in excess of 28 continuous days					
Minimum charge \$300.00 (based on 100m2 for 1 month).	C	Yes	5.25	6.56	1-Jul-22
West Sale Airport - User Access Charges / Landing Fees	C	Yes	2.50	3.13	1-Jul-22
Fee applied per aircraft movement.					
Yarram Aerodrome - User Access Charges / Landing Fees	C	Yes			
Fee applied per aircraft movement.					
SALEYARDS					
Prime Sales					
Weighted Cattle	C	Yes	22.75	23.25	1-Jul-22
Weighted Bulls	C	Yes	30.25	30.90	1-Jul-22
Unweighted Cattle	C	Yes	16.05	16.40	1-Jul-22
Unweighted Bulls	C	Yes	22.75	23.25	1-Jul-22
Calves	C	Yes	3.75	3.85	1-Jul-22
Goats	C	Yes	1.85	1.90	1-Jul-22
Pigs	C	Yes	3.10	3.15	1-Jul-22
Droving Fee	C	Yes	3.95	4.05	1-Jul-22
Store Sales					
Unweighted Cattle	C	Yes	16.05	16.40	1-Jul-22
Unweighted Bulls	C	Yes	22.75	23.25	1-Jul-22
Unit (Cow and Calf)	C	Yes	19.80	20.25	1-Jul-22
Calves	C	Yes	3.75	3.85	1-Jul-22
Buyer / NLIS Fee					
Store Sales, Wednesday Calf Sales	C	Yes	2.90	2.95	1-Jul-22
Clearing Sales	C	Yes	2.90	2.95	1-Jul-22

2023/23 Budget - Wellington Shire Council

SERVICE	C/L	GST	2021/22 Fee Including GST \$	2022/23 Fee Including GST \$	Effective Date of Increase
SALEYARDS Cont'd					
Sheep Sales					
Sheep Sales	C	Yes	1.95	2.00	1-Jul-22
Other					
Weigh Only	C	Yes	12.05	12.30	1-Jul-22
Scan Only	C	Yes	6.50	6.65	1-Jul-22
On Delivery Fee - Cattle	C	Yes	6.50	6.65	1-Jul-22
Post Breeder Tags - No tag, Saleyard tag applied by GRLE	C	Yes	39.45	40.30	1-Jul-22
Agent Fee - Special Sales	C	Yes	165.00	168.70	1-Jul-22
Auctioneers Fees	C	Yes	140.00	143.15	1-Jul-22
Buyers Reports	C	Yes	0.15	0.20	1-Jul-22
Truck Wash	C	Yes	1.80	1.95	1-Jul-22
Unprocessed Compost	C	Yes	22.50	23.00	1-Jul-22
Stock Feed Fee	C	Yes	24.50	25.05	1-Jul-22
Sheep Scanning Fee	C	Yes	0.30	0.35	1-Jul-22
Call Outs (After Hours) - Feed Fee First Hour	C	Yes	220.00	225.00	1-Jul-22
Call Outs (After Hours) - Additional Hours	C	Yes	110.00	112.45	1-Jul-22
Shower Facilities	C	Yes	No cost	No cost	1-Jul-22
MAP SALES					
Hardcopy - Standard Map (Dekho, Internet, VicRoads) A3 Colour	C	Yes	13.20	13.20	1-Jul-20
Hardcopy - Standard Map (Dekho, Internet, VicRoads) A2 Colour	C	Yes	19.40	19.40	1-Jul-20
Hardcopy - Standard Map (Dekho, Internet, VicRoads) A1 Colour	C	Yes	32.60	32.60	1-Jul-20
Hardcopy - Aerial Photo Plot A4	C	Yes	13.20	13.20	1-Jul-20
Hardcopy - Aerial Photo Plot A3	C	Yes	19.40	19.40	1-Jul-20
Hardcopy - Aerial Photo Plot A2	C	Yes	32.70	32.70	1-Jul-20
Hardcopy - Aerial Photo Plot A1	C	Yes	44.40	44.40	1-Jul-20
Softcopy - Aerial Photo - sent to email address	C	Yes	10.70	10.70	1-Jul-20
TIPPING FEES					
Commercial Tonne	C	Yes	227.00	250.00	1-Jul-22
Commercial m3	C	Yes	89.00	100.00	1-Jul-22
Domestic m3	C	Yes	42.00	46.00	1-Jul-22
Greenwaste m3	C	Yes	15.00	16.00	1-Jul-22
Timber waste	C	Yes	30.00	32.00	1-Jul-22
Clean Concrete Tonne	C	Yes	34.00	35.00	1-Jul-22
Clean Concrete m3	C	Yes	48.00	50.00	1-Jul-22
Separated Recyclables m3	C	Yes	-	-	1-Jul-19
Asbestos per tonne	C	Yes	100.00	100.00	1-Jul-16
Single Mattress (inner spring)	C	Yes	15.00	16.00	1-Jul-22
Single Mattress (foam/other)	C	Yes		30.00	1-Jul-22
Double/queen Mattress (inner spring)	C	Yes	22.00	24.00	1-Jul-22
Double/queen Mattress (foam/other)	C	Yes		50.00	1-Jul-22
E-Waste Fees	C	Yes	-	-	1-Jul-20
Recyclable Plastic Drums (Non Drummuster) <5lt	C	Yes	1.00	1.00	1-Jul-21
Recyclable Plastic Drums (Non Drummuster) 20lts	C	Yes	1.50	2.00	1-Jul-22
Clean Fill m3	C	Yes	75.00	350.00	1-Jul-22
Clean Fill Tonne	C	Yes	65.00	250.00	1-Jul-22
Gas bottles <10kg	C	Yes	13.00	13.00	1-Jul-21
Gas Bottles 10kg - 45kg	C	Yes	13.00	13.00	1-Jul-17
Cat/dog (Kilmany Only)	C	Yes	17.00	17.00	1-Jul-17
Cow/horse (Kilmany Only)	C	Yes	71.00	74.00	1-Jul-22
Sheep/calf (Kilmany Only)	C	Yes	35.00	37.00	1-Jul-22
Passenger/Motorcycle Tyres	C	Yes	6.00	12.00	1-Jul-22
Passenger/Motorcycle Tyres on Rim	C	Yes	12.00	25.00	1-Jul-22
4WD/Light Truck Tyre (off Rim accepted only)	C	Yes		25.00	1-Jul-17

2023/23 Budget - Wellington Shire Council

SERVICE	C/L	GST	2021/22 Fee Including GST \$	2022/23 Fee Including GST \$	Effective Date of Increase
SUSTAINABILITY					
EV charger fees	C	Yes		\$0.40 / kwh	1-Jul-22
Enviro Ed Centre - Room hire (Full Day)	C	Yes		300.00	1-Jul-22
Enviro Ed Centre - Room hire (Half Day)	C	Yes		160.00	1-Jul-22
ROADS					
Rechargeable works	C	Yes	By Quote	By Quote	1-Jul-18
Consent for Works Within Road Reserve	L	No	\$88.90 - \$638.30	\$90.20 - \$638.30	1-Jul-22
Swing Bridge Special Openings (minimum of 7 days notification)	C	10	469.00	469.00	1-Jul-20
FIRE HAZARD RECOVERY					
Recovery cost for Fire Hazard Removal Contractor plus admin fee	C	Yes	Admin Cost \$107 + contractor cost	Admin Cost \$109 + contractor cost	1-Jul-22
Recovery cost for Contractor "call out" plus an administration fee	C	Yes	Admin Cost \$107 + contractor cost	Admin Cost \$109 + contractor cost	1-Jul-22
FINANCE					
Dishonoured Direct Debit Fees	C	No	30.00	30.00	1-Jul-16
Dishonoured Cheque Fees	C	No	35.00	30.00	1-Jul-22
Reissue Payment Fee	C	No	15.00	15.00	1-Jul-18
Land Information Certificates	L	No	27.40	27.40	1-Jul-19
Land Information Certificate – Urgent Fee	C	Yes	80.00	80.00	1-Jul-18
Duplicate Rate Notice	C	Yes	10.00	10.00	1-Jul-16
Rate Related Archive Search per hour	C	Yes	51.00	51.00	1-Jul-18
FREEDOM OF INFORMATION					
Freedom of Information Request	L	No	30.10	30.60	1-Jul-22
Freedom of Information Search Charges per hour or part of an hour (except if on a computer)	L	No	22.50	22.90	1-Jul-22
Freedom of Information Supervision Charges Per Quarter hour	L	No	5.60	5.70	1-Jul-22
Freedom of Information Photocopies-A4 (per page)	L	No	0.20	0.20	1-Jul-16

11.4. APPROVAL OF UPDATED INSTRUMENTS OF DELEGATION

ACTION OFFICER: GENERAL MANAGER CORPORATE SERVICES

PURPOSE

For Council to adopt recent amendments to the S6 Instrument of Delegation to Members of Council Staff who hold, act in, or perform the duties of the office or position relating to the *Cemeteries and Crematoria Act 2003*, *Food Act 1984*, *Planning and Environment Act 1987*, *Road Management Act 2004*, *Residential Tenancies Act 1997* and *Residential Tenancies Regulations 2021* as well as the S18 Instrument of Sub-Delegation under the *Environment Protection Act 2017*.

PUBLIC QUESTIONS AND COMMENTS FROM THE GALLERY

RECOMMENDATION

That Council:

- 1. adopt the attached updated S6 and S18 Instruments of Delegation;***
- 2. revoke the previous Instruments of Delegation made; and***
- 3. authorise the Chief Executive Officer to sign and seal the attached Instruments of Delegation.***

BACKGROUND

Section 11(1) of the *Local Government Act 2020* provides Council with the ability to delegate power, duties and functions of the Council to a member of its staff.

There have been changes to the S6 Instrument of Delegation, which require the current Instrument of Delegation to be updated. A summary of the below mentioned updates/amendments is attached.

S6 Instrument of Delegation - Council to Other Members of Council Staff

Added Provisions

- ***Cemeteries and Crematoria Act 2003:***
 - s 74 has been inserted which will commence on 1 March 2022 unless proclaimed earlier
 - Sections 84F(2)(d), 84H(4), 84I(5), 84I(6)(a) and (b), 110(1A) have been inserted
- ***Food Act 1984***
 - Sections 19EA(3), 19N(2), 38G(2), 39(2) and 43 have been inserted pursuant to the *Food Amendment Act 2020*
 - Sections 19IA(1) and (2), 39A(6), 40(1) and 40E have been inserted; while they contain duties, rather than powers, it was thought it may assist to have these noted in the instrument
 - Section 45AC has been inserted to enable a delegate to authorise a person for the purposes of bringing proceedings

- *Planning and Environment Act 1987*
 - Section 113(2) has been inserted pursuant to the *Planning and Environment Amendment Act 2021* as it relates to the power to request the Minister for a declaration for land to be proposed to be reserved for public purposes
- *Road Management Act 2004*
 - Section 96 has been inserted to enable a delegate to authorise a person for the purpose of instituting legal proceedings

Deleted Provisions

- *Planning and Environment Act 1987*
 - Section 12A has been removed as it has been repealed
- *Residential Tenancies Act 1997*
 - Sections 91ZU, 91ZZC, 91ZZE, 142D, 142G, 142I, 206AZA, 207ZE, 311A and 317ZDA have been removed from the S6 and inserted in the S7 because the specific power of delegation provided under the RT Act only applies to Part 14 and regulations under this part, therefore, the delegation of other powers and functions under the RT Act comes from the *Local Government Act 2020*
- *Residential Tenancies Regulations 2021*
 - the Residential Tenancies Regulations 2021 have been removed from the S6 as it was determined that the power to approve any other toilet system is not a power under the *Residential Tenancies Regulations 2021* but rather a power under other legislation, such as the *Environment Protection Regulations 2021*

Amended Provisions

- *Cemeteries and Crematoria Act 2003:*
 - s 83(2) – Cemeteries and Crematoria Act has been amended to remove reference to ‘(sole holder)’
- *Food Act 1984*
 - Section 38G(4) has been amended to reference the correct provision
 - Section 39A has also been amended to reflect the new power to register or renew the registration of a food premises.

Due to an internal review, there has been a very minor change to the S18 Instrument of Sub-Delegation under the EPA 2017, which requires the current Instrument of Delegation to be updated.

S18 – Instrument of Sub-Delegation under the EPA 2017

- revision to include all Environmental Health Officer positions

ATTACHMENTS

1. S6 Instrument of Delegation Members of Staff CEO_change tables [11.4.1 - 15 pages]
2. S18 Instrument of Sub-Delegation under the EPA 2017_marked up [11.4.2 - 8 pages]

OPTIONS

Council has the following options:

1. Adopt the attached updated S6 and S18 Instruments of Delegation, revoke the previous Instruments of Delegation made and authorise the Chief Executive Officer to sign and seal the attached Instruments of Delegation; or
2. Not adopt the attached updated S6 and S18 Instruments of Delegation, not revoke the previous Instruments of Delegation made and not authorise the Chief Executive Officer to sign and seal the attached Instruments of Delegation, and request further revisions for consideration at a future Council meeting.

PROPOSAL

That Council adopt recent amendments to the S6 Instrument of Delegation to Members of Council Staff who hold, act in, or perform the duties of the office or position relating to the *Cemeteries and Crematoria Act 2003*, *Food Act 1984*, *Planning and Environment Act 1987*, *Road Management Act 2004*, *Residential Tenancies Act 1997* and *Residential Tenancies Regulations 2021* as well as the S18 Instrument of Sub-Delegation under the *Environment Protection Act 2017*.

CONFLICT OF INTEREST

No staff and/or contractors involved in the compilation of this report have declared a conflict of interest.

FINANCIAL IMPACT

This impact has been assessed and there is no effect to consider at this time.

COMMUNICATION IMPACT

This impact has been assessed and there is no effect to consider at this time.

LEGISLATIVE IMPACT

Section 11(1) of the *Local Government Act 2020* provides Council with the authority to delegate to a member of Council staff certain powers and duties.

COUNCIL POLICY IMPACT

This impact has been assessed and satisfies the requirements of Council's Delegations Policy.

COUNCIL PLAN IMPACT

This impact has been assessed and while it does not meet a specific Council Plan strategic outcome, it does align with Council's good governance framework.

RESOURCES AND STAFF IMPACT

Upon notification of the legislative changes, all relevant staff were consulted and have contributed to the updating of these Instruments of Delegation. Following adoption, our processes ensure that all staff with altered or new delegations are notified including updating of Council processes and procedures as required.

COMMUNITY IMPACT

This impact has been assessed and there is no effect to consider at this time.

ENVIRONMENTAL IMPACT

This impact has been assessed and there is no effect to consider at this time.

ENGAGEMENT IMPACT

The Instruments of Delegation contained within the report have been prepared in consultation with appropriate business units at Council.

RISK MANAGEMENT IMPACT

The utilisation of Instruments of Delegation and Sub-Delegation allow for the provision of powers to be allocated to relevant personnel to allow them to carry out various duties and actions as an extension of Council.



Maddocks

Maddocks Delegations and Authorisations

S3 Council Resolution – Delegation to members of staff

Council Resolution Delegation to members of Council staff

In the exercise of the powers conferred by the legislation referred to in the attached instrument of delegation, Wellington Shire Council (**Council**) **RESOLVES THAT –**

1. There be delegated to the members of Council staff holding, acting in or performing the duties of the offices or positions referred to in the attached *Instrument of Delegation to members of Council staff*, the powers, duties and functions set out in that instrument, subject to the conditions and limitations specified in that Instrument.
2. The instrument comes into force immediately the common seal of Council is affixed to the instrument.
3. On the coming into force of the instrument all previous delegations to members of Council staff (other than the Chief Executive Officer) are revoked.
4. The duties and functions set out in the instrument must be performed, and the powers set out in the instruments must be executed, in accordance with any guidelines or policies of Council that it may from time to time adopt.



Maddocks

Maddocks Delegations and Authorisations

S6 Instrument of Delegation – Members of Staff

Wellington Shire Council

Instrument of Delegation

to

Members of Council Staff

Instrument of Delegation

In exercise of the powers conferred by the legislation referred to in the attached Schedule, the Council:

1. delegates each duty and/or function and/or power described in column 1 of the Schedule (and summarised in column 2 of the Schedule) to the member of Council staff holding, acting in or performing the duties of the office or position described opposite each such duty and/or function and/or power in column 3 of the Schedule;
2. declares that:
 - 2.1 this Instrument of Delegation is authorised by **a resolution** of Council passed on 7 June 2022; and
 - 2.2 the delegation:
 - 2.2.1 comes into force immediately the common seal of Council is affixed to this Instrument of Delegation;
 - 2.2.2 remains in force until varied or revoked;
 - 2.2.3 is subject to any conditions and limitations set out in sub-paragraph 2.3, and the Schedule; and
 - 2.2.4 must be exercised in accordance with any guidelines or policies which Council from time to time adopts; and
 - 2.3 the delegate must not determine the issue, take the action or do the act or thing:
 - 2.3.1 if the issue, action, act or thing is an issue, action or thing which Council has previously designated as an issue, action, act or thing which must be the subject of a Resolution of Council;
 - 2.3.2 if the determining of the issue, taking of the action or doing of the act or thing would or would be likely to involve a decision which is inconsistent with a
 - (a) policy; or
 - (b) strategy
 adopted by Council;
 - 2.3.3 if the determining of the issue, the taking of the action or the doing of the act or thing cannot be the subject of a lawful delegation; or
 - 2.3.4 the determining of the issue, the taking of the action or the doing of the act or thing is already the subject of an exclusive delegation to another member of Council staff or delegated committee.

The Common Seal of WELLINGTON)
SHIRE COUNCIL, was hereunto affixed)
The day of 2022)
In accordance with Local Law No.1)
In the presence of)

DAVID MORCOM
Chief Executive Officer
Wellington Shire Council

Date: / / 2022

AMENDMENTS

CEMETERIES AND CREMATORIA ACT 2003			
##The provisions of this Act apply to Council appointed as a cemetery trust under s 5 of this Act, and also apply to Council appointed to manage a public cemetery under s 8(1)(a)(ii) as though it were a cemetery trust (see s 53).			
Column 1	Column 2	Column 3	Column 4
PROVISION	THING DELEGATED	DELEGATE	CONDITIONS & LIMITATIONS
s 83(2)	Duty to pay refund on the surrender of an unexercised right of interment (sole holder)	N/A	Reference to 'sole holder' will no longer apply from 1 March 2022

FOOD ACT 1984			
Column 1	Column 2	Column 3	Column 4
PROVISION	THING DELEGATED	DELEGATE	CONDITIONS & LIMITATIONS
---	Power to register, or renew or transfer the registration of a food premises	144 Coordinator Environmental Health 145 Coordinator Environmental Health 146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer	Where Council is the registration authority Refusal to grant/ or renew/ transfer the registration of a food premises must be ratified by Council or the CEO (see s 58A(2))
s 38G(24)	Power to require the proprietor of the food premises to comply with any requirement of the Act	144 Coordinator Environmental Health 145 Coordinator Environmental Health 146 Environmental	Where Council is the registration authority

		Health Officer 559 Environmental Health Officer 830 Environmental Health Officer	
s 39A	Power to register, or renew the registration of a or transfer food premises despite minor defects	144 Coordinator Environmental Health 145 Coordinator Environmental Health 146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer	Where Council is the registration authority Only if satisfied of matters in s 39A(2)(a)-(c)
s 43F(6)	Duty to be satisfied that registration requirements under Division 3 have been met prior to registering, transferring or renewing registration of a component of a food business	144 Coordinator Environmental Health 145 Coordinator Environmental Health 146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer	Where Council is the registration authority

NEW

CEMETERIES AND CREMATORIA ACT 2003			
##The provisions of this Act apply to Council appointed as a cemetery trust under s 5 of this Act, and also apply to Council appointed to manage a public cemetery under s 8(1)(a)(ii) as though it were a cemetery trust (see s 53).			
Column 1	Column 2	Column 3	Column 4
PROVISION	THING DELEGATED	DELEGATE	CONDITIONS & LIMITATIONS
s 74	Duty to offer a perpetual right of interment	N/A	Provision commences on 1 March 2022 unless proclaimed earlier
s 84F(2)(d)	Function of receiving notice of decision to vary or force the surrender of a right of interment under s 84C(2), (3) or (5)	N/A	
s 84H(4)	Power to exercise the rights of a holder of a right of interment	N/A	
s 84I(5)	Duty to pay refund to the previous holder or holders of the right of interment	N/A	
s 84I(6)(a)	Power to remove any memorial on the place of interment	N/A	
s 84I(6)(b)	Power to grant right of interment under s 73	N/A	
s 110(1A)	Power to maintain, repair or restore the place of interment if unable to find any of the other holders after diligent inquiries and with the consent of the Secretary	N/A	Provision commences on 1 March 2022

FOOD ACT 1984			
Column 1	Column 2	Column 3	Column 4

PROVISION	THING DELEGATED	DELEGATE	CONDITIONS & LIMITATIONS
s 19EA(3)	Function of receiving copy of revised food safety program	144 Coordinator Environmental Health 145 Coordinator Environmental Health 146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer	Where Council is the registration authority
s19IA(1)	Power to form opinion that the food safety requirements or program are non-compliant.	144 Coordinator Environmental Health 145 Coordinator Environmental Health 146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer	Where Council is the registration authority
s 19IA(2)	Duty to give written notice to the proprietor of the premises	144 Coordinator Environmental	Where Council is the registration authority Note: Not required if Council has taken other

ATTACHMENT 11.4.1

		<p>Health</p> <p>145 Coordinator Environmental Health</p> <p>146 Environmental Health Officer</p> <p>559 Environmental Health Officer</p> <p>830 Environmental Health Officer</p>	appropriate action in relation to deficiencies (see s 19IA(3))
s 19N(2)	Function of receiving notice from the auditor	<p>144 Coordinator Environmental Health</p> <p>145 Coordinator Environmental Health</p> <p>146 Environmental Health Officer</p> <p>559 Environmental Health Officer</p> <p>830 Environmental Health Officer</p>	Where Council is the registration authority
s 38G(2)	Function of receiving notice from proprietor if there is a change of the food safety program type used for the food premises	<p>144 Coordinator Environmental Health</p> <p>145 Coordinator Environmental Health</p>	Where Council is the registration authority

		146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer	
s 39(2)	Duty to carry out an inspection of the premises during the period of registration before the registration of the food premises is renewed	144 Coordinator Environmental Health 145 Coordinator Environmental Health 146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer	Where Council is the registration authority
s 39A (6)	Duty to comply with a direction of the Secretary	144 Coordinator Environmental Health 145 Coordinator Environmental Health 146 Environmental Health Officer 559 Environmental	

		Health Officer 830 Environmental Health Officer	
s 40(1)	Duty to give the person in whose name the premises is to be registered a certificate of registration	144 Coordinator Environmental Health 145 Coordinator Environmental Health 146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer	Where Council is the registration authority
s 40E	Duty to comply with direction of the Secretary	144 Coordinator Environmental Health 145 Coordinator Environmental Health 146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer	

s 43	Duty to maintain records of registration	144 Coordinator Environmental Health 145 Coordinator Environmental Health 146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer	Where Council is the registration authority
s 45AC	Power to bring proceedings	144 Coordinator Environmental Health 145 Coordinator Environmental Health 146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer	

PLANNING AND ENVIRONMENT ACT 1987			
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Column 1	Column 2	Column 3	Column 4
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PROVISION	THING DELEGATED	DELEGATE	CONDITIONS & LIMITATIONS
s 20(1)	Power to apply to Minister for exemption from the requirements of s 19	724 General Manager Development 730 Manager Land Use Planning 640 Coordinator Strategic Planning 656 Strategic Planner 706 Strategic Planner	Where Council is a planning authority
s 113(2)	Power to request a declaration for land to be proposed to be reserved for public purposes	724 General Manager Development 730 Manager Land Use Planning	

ROAD MANAGEMENT ACT 2004			
Column 1	Column 2	Column 3	Column 4
PROVISION	THING DELEGATED	DELEGATE	CONDITIONS & LIMITATIONS
s 96	Power to authorise a person for the purpose of instituting legal proceedings	1	

REMOVED

PLANNING AND ENVIRONMENT ACT 1987			
Column 1	Column 2	Column 3	Column 4
PROVISION	THING DELEGATED	DELEGATE	CONDITIONS & LIMITATIONS
s 12A(1)	Duty to prepare a municipal strategic statement (including power to prepare a municipal strategic statement under s 19 of the <i>Planning and Environment (Planning Schemes) Act 1996</i>)		
RESIDENTIAL TENANCIES ACT 1997			
Column 1	Column 2	Column 3	Column 4
PROVISION	THING DELEGATED	DELEGATE	CONDITIONS & LIMITATIONS
s 91ZU(1)	Power to give a renter a notice to vacate rented premises		Where Council is a public statutory authority engaged in the provision of housing
s 91ZZC(1)	Power to give a renter a notice to vacate rented premises		Where Council is a public statutory authority authorised to acquire land compulsorily for its purposes
s 91ZZE(1)	Power to give a renter a notice to vacate rented premises		Where Council is a public statutory authority engaged in the provision of housing
s 91ZZE(3)	Power to publish Council's criteria for eligibility for the provision of housing		Where Council is a public statutory authority engaged in the provision of housing
s 142D	Function of receiving notice regarding an unregistered rooming house		
s 142G(1)	Duty to enter required information in Rooming House Register for each rooming house in municipal district		

s 142G(2)	Power to enter certain information in the Rooming House Register		
s 142I(2)	Power to amend or revoke an entry in the Rooming House Register if necessary to maintain the accuracy of the entry		
s 206AZA(2)	Function of receiving written notification		
s 207ZE(2)	Function of receiving written notification		
s 311A(2)	Function of receiving written notification		
s 317ZDA(2)	Function of receiving written notification		

RESIDENTIAL TENANCIES REGULATIONS 2021			
Column 1	Column 2	Column 3	Column 4
PROVISION	THING DELEGATED	DELEGATE	CONDITIONS & LIMITATIONS
sch 4 cl 3(a)(iii)	Power to approve any other toilet system		



Maddocks

Maddocks Delegations and Authorisations

S3A - Council Resolution – Delegation to members of staff

**Council Resolution
Delegation to members of Council staff**

In the exercise of the power conferred by s 437(2) of the Environment Protection Act 2017 and the Instrument of Delegation of the Environment Protection Authority under the Act dated 4 June 2021, Wellington Shire Council (**Council**) **RESOLVES THAT** -

1. There be delegated to the members of Council staff holding, acting in or performing the duties of the offices or positions referred to in the attached *Instrument of Delegation to members of Council staff*, the powers, duties and functions set out in that instrument, subject to the conditions and limitations specified in that Instrument.
2. The instrument comes into force immediately the common seal of Council is affixed to the instrument.
3. The duties and functions set out in the instrument must be performed, and the powers set out in the instruments must be executed, in accordance with any guidelines or policies of Council that it may from time to time adopt.



Maddocks

Maddocks Delegations and Authorisations

***S18 Instrument of Sub-Delegation
under the Environment Protection Act 2017***

Wellington Shire Council

Instrument of Sub-Delegation

to

Members of Council staff



Maddocks

Instrument of Sub-Delegation

By this Instrument of Sub-Delegation, in exercise of the power conferred by s 437(2) of the *Environment Protection Act 2017* ('Act') and the Instrument of Delegation of the Environment Protection Authority under the Act dated 4 June 2021, the Council:

1. delegates each duty and/or function and/or power described in column 1 of the Schedule (and summarised in column 2 of the Schedule) to the member of Council staff holding, acting in or performing the duties of the office or position described in column 3 of the Schedule;
2. this Instrument of Sub-Delegation is authorised by a resolution of Council passed on 7 June 2022 pursuant to a power of sub-delegation conferred by the Instrument of Delegation of the Environment Protection Authority under the Act dated 4 June 2021;
3. the delegation:
 - 3.1 comes into force immediately the common seal of Council is affixed to this Instrument of Sub-Delegation;
 - 3.2 remains in force until varied or revoked;
 - 3.3 is subject to any conditions and limitations set out in sub-paragraph 4, and the Schedule; and
 - 3.4 must be exercised in accordance with any guidelines or policies which Council from time to time adopts; and
4. this Instrument of Sub-Delegation is subject to the following limitations:
 - 4.1 the powers, duties and functions described in column and summarised in column 2 of the Schedule are only delegated for the purpose of regulating:
 - 4.1.1 onsite wastewater management systems with a design or actual flow rate of sewage not exceeding 5000 litres on any day; and
 - 4.1.2 noise from the construction, demolition or removal of residential premises;
5. the delegate must not determine the issue, take the action or do the act or thing:
 - 5.1 if the issue, action, act or thing is an issue, action or thing which Council has previously designated as an issue, action, act or thing which must be the subject of a Resolution of Council;
 - 5.2 if the determining of the issue, taking of the action or doing of the act or thing would or would be likely to involve a decision which is inconsistent with a
 - (a) policy; or
 - (b) strategy
 adopted by Council;
 - 5.3 if the determining of the issue, the taking of the action or the doing of the act or thing cannot be the subject of a lawful delegation; or
 - 5.4 the determining of the issue, the taking of the action or the doing of the act or thing is already the subject of an exclusive delegation to another member of Council staff.

The Common Seal of WELLINGTON)
SHIRE COUNCIL, was hereunto affixed)
The day of 2022)
In accordance with Local Law No.1)
In the presence of)

Date: / / 2022



Maddocks

SCHEDULE

NIL



Maddocks

ENVIRONMENT PROTECTION ACT 2017			
Column 1	Column 2	Column 3	Column 4
PROVISION	THING DELEGATED	DELEGATE	CONDITIONS & LIMITATIONS
s 271	Power to issue improvement notice	144 Coordinator Environmental Health 145 Environmental Health Officer 146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer 845 Wastewater Project Officer	Position 845 is limited to onsite wastewater management systems only
s 272	Power to issue prohibition notice	144 Coordinator Environmental Health 145 Environmental Health Officer 146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer 845 Wastewater Project Officer	Position 845 is limited to onsite wastewater management systems only



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s 279	Power to amend a notice	144 Coordinator Environmental Health 145 Environmental Health Officer 146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer 845 Wastewater Project Officer	Position 845 is limited to onsite wastewater management systems only
s 358	Functions of the Environment Protection Authority	144 Coordinator Environmental Health 145 Environmental Health Officer 146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer 845 Wastewater Project Officer	Position 845 is limited to onsite wastewater management systems only



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s 359(1)(b)	Power to do all things that are necessary or convenient to be done for or in connection with the performance of the Environment Protection Authority's functions and duties and to enable the Authority to achieve its objective.	144 Coordinator Environmental Health 145 Environmental Health Officer 146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer 845 Wastewater Project Officer	Position 845 is limited to onsite wastewater management systems only
s 359(2)	Power to give advice to persons with duties or obligations	144 Coordinator Environmental Health 145 Environmental Health Officer 146 Environmental Health Officer 559 Environmental Health Officer 830 Environmental Health Officer 845 Wastewater Project Officer	Position 845 is limited to onsite wastewater management systems only

12. GENERAL MANAGER BUILT AND NATURAL ENVIRONMENT

12.1. PLACE NAMES COMMITTEE MINUTES

ACTION OFFICER: MANAGER ASSETS AND PROJECTS

PURPOSE

The purpose of this report is for Council to receive the minutes of the Place Names Committee meeting held on 10 May 2022 and to consider the recommendations from that meeting.

PUBLIC QUESTIONS AND COMMENTS FROM THE GALLERY

RECOMMENDATION

That:

- 1. Council receive and note the minutes of the Place Names Committee meeting held on 10 May 2022; and*
- 2. The name RULE, in recognition of the Rule family as early settlers of Stratford and their services to the community, be added to the Council Approved Name Register and be available for use when appropriate subject to compliance with the duplicate name rule; and*
- 3. The section of Gordon Street, north of George Street in Heyfield, be renamed as an extension of George Street and to advertise this intention; if no objections are received within 30 days, then the name be registered with Geographic Names Victoria.*

BACKGROUND

The Place Names Committee is an advisory committee of Council that meets quarterly to make recommendations to Council on geographical place name issues.

ATTACHMENTS

1. Place Names Committee Meeting - 10 May 2022 Minutes [12.1.1 - 35 pages]

OPTIONS

Council has the following options available:

1. To receive the minutes of the Place Names Committee and consider the recommendations; or
2. Not to receive the minutes of the Place Names Committee and consider the recommendations and seek further information for consideration at a future meeting.

PROPOSAL

That:

1. Council receive and note the minutes of the Place Names Committee meeting held on 10 May 2022; and
2. The name RULE, in recognition of the Rule family as early settlers of Stratford and their services to the community, be added to the Council Approved Name Register and be available for use when appropriate subject to compliance with the duplicate name rule; and
3. The section of Gordon Street, north of George Street in Heyfield, be renamed as an extension of George Street and to advertise this intention; if no objections are received within 30 days, then the name be registered with Geographic Names Victoria.

CONFLICT OF INTEREST

No staff and/or contractors involved in the compilation of this report have declared a conflict of interest.

FINANCIAL IMPACT

This impact has been assessed and there is no effect to consider at this time.

COMMUNICATION IMPACT

This impact has been assessed and there is no effect to consider at this time.

LEGISLATIVE IMPACT

The *Local Government Act* provides Council the power to approve, assign or change the name of a road, but in doing so Council must act in accordance with the guidelines provided under the *Geographical Place Names Act 1998*.

COUNCIL POLICY IMPACT

This impact has been assessed and there is no effect to consider at this time.

COUNCIL PLAN IMPACT

The Council Plan 2021-25 Theme 3 “Liveability and Wellbeing” states the following strategic outcome:

Strategic Outcome 3.2: *“An actively engaged community.”*

This report supports the above Council Plan strategic outcome.

RESOURCES AND STAFF IMPACT

This impact has been assessed and there is no effect to consider at this time.

COMMUNITY IMPACT

This impact has been assessed and there is no effect to consider at this time.

ENVIRONMENTAL IMPACT

This impact has been assessed and there is no effect to consider at this time.

ENGAGEMENT IMPACT

This impact has been assessed and there is no effect to consider at this time.

RISK MANAGEMENT IMPACT

This impact has been assessed and there is no effect to consider at this time.



**PLACE NAMES COMMITTEE MEETING
10 MAY 2022 AT 2:00 PM
MACALISTER RIVER ROOM / TEAMS
MINUTES**

ATTENDEES:

Councillor Scott Rossetti (Chairperson)
Councillor Gayle Maher
Councillor Carolyn Crossley
Dean Morahan (Manager Assets & Projects)
Sandra Rech (Coordinator Asset Management)
James Blythe (GIS Officer)

APOLOGIES:

Nil

MEETING OPENED: 2:00 PM

CONFLICT OF INTEREST: Nil

1.0 CONFIRMATION OF MINUTES FROM PREVIOUS MEETING

It was moved:
Cr Maher / Cr Crossley

That the minutes of the previous Place Names Committee meeting on 8 February 2022 be accepted.

CARRIED

2.0 CURRENT ISSUES

2.1 Street addressing issues, Earl Street, Woodside

There are several issues regarding Earl Street, Woodside. The street numbering is not consistent and the constructed road segments are not contiguous.

It was moved at the May 2016 Place Names Committee meeting that a letter be sent to the Yarram Historical Society, Woodside Cemetery Trust and Woodside Primary School asking for road name submissions with a connection to the Woodside area and that Councillors arrange a road trip to visit the area.

Suggested names:

- Brennan – large property owner in Woodside
- Collins – large property owner in Woodside and local hotelier
- Buntine – prominent settler in the district. His wife gave birth to the first white child born in Gippsland.

It was moved at 8 August 2017 Place Names Committee meeting that the proposed names BRENNAN, COLLINS and BUNTINE be considered, along with the name LEAR from the ANZAC Commemorative Project; and
That the Committee visit the Woodside area to view the roads.

It was moved at 14 November 2017 Place Names Committee meeting that:
the section of Earl Street east of High Street and ending at Queen Street, remain named as EARL STREET; and

That the trafficable section of Earl Street west of High Street, Woodside, be renamed BUNTINE ROAD after a prominent settler in the district; and

That the section of Earl Street north of Victoria Street be renamed LEAR LANE after Eric Nightingale Lear, who died in France during the First World War and is commemorated on the Won Wron State School honour roll; and

That all properties accessing these sections of road be advised of this proposal and that it be advertised and that if no negative response is received within 30 days then apply to the Registrar of Geographic Names to formalise these names.

Letters were sent to the affected residents and one letter of objection has been received.

It was moved at 27 February 2018 Place Names Committee meeting that

- (i) Apply to the Registrar of Geographic Names for the trafficable section of Earl Street west of High Street to be renamed Buntine Road; and
- (ii) The section of Earl Street north of Victoria Street be renamed Lear Lane; and
- (iii) Letters be sent to affected property owners outlining the history behind the names selected.

On 20 March 2018, Council endorsed the above and the names were submitted to the Office of Geographic Names and are awaiting approval.

It was moved at 8 May 2018 Place Names Committee meeting that
a letter be sent to the objector advising of the appeals process of Geographic Names Victoria as outlined in the Naming Rules for Places in Victoria and that this item remains open.

A letter was sent to the objector advising of the appeals process. Geographic Names Victoria has received a letter of appeal and no further advice has been received.

It was moved at 14 August 2018 Place Names Committee meeting
that this item remains open.

Correspondence was received from Geographic Names Victoria and in response at the November 2018 Place Names Committee meeting it was decided that Councillor McCubbin

and Councillor Maher make contact with local historians for further information and at the February 2019 Place Names Committee meeting that this item remains open.

Following historical information received from several local historians that Agnes Buntine was worthy of recognition, it was moved at the 25 May 2019 Place Names Committee meeting that a letter be written to Geographic Names Victoria to reaffirm the decision to rename the trafficable section of Earl Street west of High Street, Woodside, BUNTINE ROAD. No further correspondence has been received.

It was moved at the 3 December 2019 Place Names Committee meeting that this item remains open.

Geographic Names Victoria has noted that there is a similar sounding name 'Bunting Track' in Blackwarry, 25km away from the proposed Buntine Lane, which under the duplicate name rule may be considered a potential risk to public safety.

It was moved at the 11 February 2020 Place Names Committee meeting that Councillor McCubbin contact the Woodside Primary School and request that the school children or school council propose road name suggestions to add to the Council Approved Road Names Register for use on roads in the Woodside area.

Due the coronavirus pandemic and the forced closure of schools, the above action was put on hold.

It was moved at the 12 May 2020 Place Names Committee meeting that this item remains open.

It was moved at the 11 August 2020 Place Names Committee meeting that the name BUNTINE be added to the Council Approved Road Names Register and that the recommendation from 11 February 2020 be actioned.

The Woodside Primary School has been contacted and the grade 5 & 6 students have submitted a list of names for consideration.

It was moved at the 23 February 2021 Place Names Committee meeting that:

- The trafficable section of Earl Street, west of High Street, be renamed Blue Wren Way; and
- A letter be sent to adjoining property owners and it be advertised that the trafficable section of Earl Street, west of High Street, be renamed BLUE WREN WAY, and if no objections are received within 30 days, then the name be registered with Geographic Names Victoria; and
- The Woodside Primary School be thanked for its contribution to the naming project and notified of the outcome.

The proposed name Blue Wren Way was advertised and adjoining property owners and Woodside Primary School contacted in writing.

One submission opposing the proposal was received.

The Committee considered the objection. As the proposed name conforms to the principles and statutory requirements of the naming rules and addresses the issue of public safety, the Committee upheld its decision to rename the western section of Earl Street, Blue Wren Way.

It was moved at the 12 August 2021 Place Names Committee meeting that:

- the trafficable section of Earl Street, west of High Street, be renamed Blue Wren Way; and
- a letter be sent to the objector informing them of the outcome and the reasons supporting it; and
- the name BLUE WREN WAY be registered with Geographic Names Victoria.

At the Council meeting of 21 September 2021 the above recommendation was ratified.

A submission was made to Geographic Names Victoria for BLUE WREN WAY to be registered and Geographic Names have advised that an appeal has been received and it is being reviewed.

It was moved at the 9 November 2021 and 8 February 2022 Place Names Committee meeting that this item remain open pending the determination of the appeal by Geographic Names Victoria.

A reply has been received from the Registrar of Geographic Names which will require a response.

It was moved:
Cr Maher / Cr Crossley

That:

- **the naming proposal be referred to the land manager, Parks Victoria, for their action;**
- **a letter be written to Geographic Names Victoria informing them that the naming proposal has been referred to Parks Victoria for their action.**

CARRIED

2.2 Recognition of indigenous females

The names of three indigenous women were nominated by a local historian. The names have been forwarded to Gunaikurnai Land and Waters Aboriginal Corporation for endorsement.

Parley – one of two wives of Thomas Bungelene. Imprisoned with the rest of his family in Dandenong Police Paddocks. In June 1848 she and her two young sons were separated from the family, to the Merri Creek Orphanage.

Mumbalk (died 5 August 1848) – one of two wives of Thomas Bungelene. Died in captivity during imprisonment of Bungelene and his family in the search for the White Woman.

Bessie **Cameron** nee **Flower** (1851-1895) Aboriginal educator at Ramahyuck.

A response has not been received from GLaWAC and this item remains open.

2.3 Request for plaques on GRSC netball court shelters to commemorate life members and volunteer Marion Hector

Sale Netball Association has requested that plaques be installed on the GRSC outdoor netball court shelters to acknowledge their life members, and to name the timekeepers box after Marion Hector, a volunteer of the association for 40 years.

It was moved at the 12 August & 9 November 2021 Place Names Committee meetings that this item remains open until such time that clearer guidelines on the naming of Council infrastructure are developed.

The Place and Feature Naming Policy was adopted by Council on 21 December 2021.

It was moved at the 8 February 2022 Place Names Committee meeting that the Sale Netball Association's proposal is in line with the recently adopted Naming Policy and that the Manager Leisure Services continue to negotiate with the Association regarding the size and location of the proposed plaques at this site.

**It was moved:
Cr Crossley / Cr Maher**

That this item be closed.

CARRIED

2.4 Proposed road names for subdivision PS904015 off Mill Lane, Rosedale

The following road names are proposed by the developer for a subdivision off Mill Lane, Rosedale:

- Angus Place;
- Edith Street;
- Rhys Crescent;

The developer has been asked to provide background information on the names to ensure that they meet 'Principle H - Using Commemorative Names' of the Naming Rules for places in Victoria.

Furthermore, confirmation is sought as to whether the roads designated as Street and Crescent will eventually be open-ended roads in future stages of subdivision.

It should be noted that the use of first names in road naming is not permitted under the current naming rules although this is expected to change in future as outlined in the draft naming rules currently under development.

No response has been received from the developer to date.

This item remains open.

2.5 Proposed road names for subdivision PS747743 off Andrews Road, Longford

The developer has reconsidered the name Peppertree Hill Road for a subdivision at Longford (approved by Council 20 March 2018) and now proposes the name Debanlay Drive instead.

Background information on the name Debanlay is as follows:

Debanlay Stud was founded at the 69 Andrew's Road property in Longford and the stud breeds top level Australian Riding Ponies still to this day, which compete in major class events across Australia and New Zealand. The stud's progeny have secured a number

of Championship titles in prestigious events and gained a considerable reputation throughout the industry and the 69 Andrew's Road property was the beginning of that success and Ron and Pauline feel that it would be a fitting tribute for the new road to bear the stud's name.

The developer was asked to provide further information as to when the stud was founded, in order to determine whether the association with the area is sufficient (25+ years).

The Debanlay stud was founded in 1998 and was the beginning of its considerable community involvement through Pauline in the Sale and District Agricultural Society for more than two decades since. Debanlay Stud has sponsored riding events at both Sale and Maffra Agricultural Shows year on year over that entire period and Pauline went on to become the first female president of the Sale Agricultural Society in its more than 150 year history. Ron has also been heavily involved in the Sale Agricultural Society over that time and both Ron and Pauline were in-fact honoured with life membership for their contribution and service over many years, during which time Pauline led the society through a substantial program of expansion and improvement of its facilities. The Debanlay Stud has strong ties to the region and the property at Andrew's Road was literally the breeding ground for some of its most successful offspring which have gone on to compete successfully throughout Australia at the highest levels.

The developer was also informed that under Principle (I) of the Naming rules for places in Victoria, commercial businesses or trade names are not to be used in naming. Exceptions may apply if the business or organisation had an association with the area over a substantial period of time and is held in high regard by the community. In these circumstances, the naming authority must apply in writing to the Registrar to seek exemption from this principle, including but not limited to evidence of the business' or organisation's association with the area and any known community views. This exemption request must be sought prior to commencing any public consultation or reaching a decision on the final naming proposal.

It was moved at the 8 February 2022 Place Names Committee meeting that the proposed name not be accepted as it does not comply with the current naming rules.

**It was moved:
Cr Maher / Cr Crossley**

That this item be closed.

CARRIED

2.6 Proposed road name 'Hyatt Way' for new road entrance into Kilmany

A proposal has been received to name the service road into Kilmany (as part of the Princes Highway duplication works), 'Hyatt Way'.

Charlie and Ethel Hyatt provided an essential service to the Kilmany town, in running the local store from horse and buggy up to the 1950s and 1960s as well as maintaining the local post office, collecting orders and delivering goods to Kilmany, Nambrok, Pearsondale and Rosedale.

A duplicate name search in VicNames shows Guyatts Road in Toongabbie (25km away).

The proponent was informed that in July 2019, Council approved the name 'McCann' after prominent settlers in the district. This was the preferred name resulting from community consultation undertaken by VicRoads. The proponent declined the offer for the name Hyatt

to be considered for inclusion on the Council Approved Names Register as they want the Hyatt name to be assigned to the service road only.

It was moved at the 8 February 2022 Place Names Committee meeting that the name Hyatt be added to the Approved Road Names Register for future use where the name meets the Naming Rules in place at the time and that the proponent be notified of the outcome.

All actions arising from the last meeting have been undertaken.

**It was moved:
Cr Crossley / Cr Maher**

That this item be closed.

CARRIED

3.0 GENERAL BUSINESS

3.1 Naming of road in proposed subdivision off McEwan Road, Cowwarr

A developer has selected the name Minchin from the Council Approved Names Register for a subdivision off McEwan Road, Cowwarr. The road will be named either Minchin Court or Minchin Close. After a duplicate name search was conducted, consent was given for this name to be used.

This is for the Committee's information only and no further action is required.

3.2 Recognition of the Rule family, Stratford

A request has been received to name a road or feature within the Stratford area in recognition of the Rule family, which settled in the area from the early 1900s. They lived and owned farms at Redbank and Nuntin-Stratford district: Leonard Francis (Bill) Rule and Peggy Irene Rule and Eric James (Squib) Rule and Annie Kitty (Kit) Rule.

They served the community on various charities and committees. Some descendants of the Rules still own and are farming on these properties and are active members in the Stratford community to this day.

A duplicate name search in VicNames resulted in Rileys Road in the Stratford/Munro area.

The Stratford and District Historical Society has been contacted for further information on the Rule family and the following is a summary:

- The families moved to this area in the early 1900s.
- Eric & Bill were involved in the now defunct Stratford and Nuntin Racing Club.
- Eric was a Vice-President of our society when we moved into our existing premises.
- Kit and Peg were both very committed to community organizations, as most ladies of that time were. Kit was a valued member of our Historical Society for many years and President of the Stratford Bowls Club.
- Peg was a long-time member of the 'Red Cross', joining in 1945 and holding many positions, along with involvement in many other organisations. She received many citizenship awards, culminating with the awarding of an OAM in 2003.

**It was moved:
Cr Maher / Cr Crossley**

That:

- the name **RULE**, in recognition of the Rule family as early settlers of Stratford and their services to the community, be added to the Council Approved Name Register and be available to be used when appropriate subject to compliance with the duplicate name rule; and
- the proponent be notified of the outcome.

CARRIED

3.3 Proposal to rename Sale Oval in commemoration of Kevin Hogan

Sale Football Netball Club Committee and Past Players Committee, in conjunction with the Sale Cricket Club, have made submission to rename Sale Oval with the name "Kevin Hogan" incorporated in the name.

While the groups involved are still to determine the specific wording for said name, they are seeking in-principle support from the Council's Place Names Committee.

Edited extract of submission:

Kevin Hogan was an exceptional footballer and cricketer and his dedication, commitment and unwavering support to the sporting clubs beyond his playing years is worthy of such an honour and a fitting reward these bodies feel very strongly toward. Sale Oval is where Kevin's main focus and heart lives, therefore it is our belief that it be only fitting his name be proudly placed on this facility.

The SNFC has sought permission from the Hogan family on the proposal and permission has been granted.

It should be noted that the netball facility at Sale Oval has been informally named 'K. J. Hogan Netball Facility'. Kevin Hogan has also been commemorated by way of a street named Hogan Drive in the estate off Cobains Road, Sale.

**It was moved:
Cr Crossley / Cr Maher**

That this item be held over to allow for further discussion.

CARRIED

3.4 Proposal to rename section of Gordon St, Heyfield

As a result of street number allocation issues, it is proposed that the section of Gordon St north of George St, be renamed as a continuation of George St. The proposed renaming would also follow the current road alignment.

Whilst the physical datum of Gordon St is currently Mary St, the existing street addresses and current road layout suggest that the datum should be George St.

The only street address affected is the CFA shed which was previously addressed as 2A Gordon St. This property is to be re-addressed due to a subdivision along Gordon St that requires the numbers 2A and 2B to be assigned. The CFA has agreed to have its property renumbered to 33 George Street.

**It was moved:
Cr Maher / Cr Crossley**

That:

- the section of Gordon Street north of George Street be renamed as an extension of George Street; and
- to advertise this intention and if no objections are received within 30 days, then the name be registered with Geographic Names Victoria.

CARRIED

3.5 Naming of unnamed road off Swing Bridge Drive, Sale

Sale Field and Game Association Inc has requested that the unnamed road off Swing Bridge Drive, Sale, be named so that a street number can be assigned to a property for identification in the event of emergency.

Sale Field and Game Association Inc was invited to propose a name for the road and then nominated the Sale Rotary Club due to their involvement in the upgrade/maintenance of the unnamed road.

The Sale Rotary Club suggested 'Heart Morass Lane', on the basis that the road provides direct access to the southern side of the Sale Common (contiguous with the Heart Morass) and is the main access to the Heart Morass managed by Field and Game Inc.

Furthermore, historian and author Patrick Morgan in "The Settling of Gippsland " writes that the Heart took its name from three meanings including being the central area between the Latrobe and Avon Rivers. The Morass (or marsh) takes its name from the adjacent Heart squatting run which evolved with closer settlement and subdivision, in 1856, into a distinct farming area.

Refer to Attachment 3.5.

The name Heart Morass Lane will not meet the duplicate name rule and therefore will not be accepted by Geographic Names Victoria.

**It was moved:
Cr Crossley / Cr Maher**

That this item remains open.

CARRIED

3.6 Naming of Environmental Education Centre, Sale

The new Environmental Education Centre in Sale has been named by GLaWAC. The name is "Nakunbalook", which means Grandfather Gum Tree which represents knowledge and wisdom.

The naming was acknowledged by the Place Names Committee.

4.0 NEXT MEETING


9 August 2022

5.0 CLOSE

Meeting closed at 2:30 PM

Attachment for item 2.1

13th May 2021


Place Names Committee
Wellington Shire Council
PO BOX 506,
Sale
VIC 3850

placenames@wellington.vic.gov.au

Dear ,

Re: **21 Earl Street, Woodside – Renaming of the street.**

In reference to your letter of the 8th April 2021, I am vehemently opposed to the renaming of the section of Earl Street to the west of High Street.

Your reason for the change of name, stated in your letter, is that emergency vehicles have difficulty locating a street address in an emergency. This is a moot point as, being Captain of Woodside CFA and having discussed the supposed issue with other emergency services, there is no reason on their part to change any name. Street addresses are located easily with the use of Spatial Vision's Vicmap Book, produced by the Department of Environment, Land, Water and Planning and used by emergency services to find address points. Other stakeholders such as Australia Post are not affected as mail is collected from the Service Station and utilities or other service providers have had no difficulty in the past and therefore will have no difficulty locating a residence in the future.

Additionally, you intend, by the diagram sent with the letter, to change the name of a section of Princess Street. This is not made clear and the DEWLP map attached clearly shows Earl Street as finishing in one straight line, not, as you have indicated, along the stretch of fire access road that was bulldozed in the 2009 fires and was, in early plans, and indicated on your map, named Princess Street. Another issue with this is that Google maps now has Earl Street continuing through to Woodside North Road, once again it is the fire access road, see attached. If you rename one section confusion will ensue as many people use Google maps to find locations.

While Blue Wrens are beautiful birds and a joy to watch, renaming the street to Blue Wren Way is not the best use of their name. Blue Wren Way is very difficult to enunciate, especially in comparison to Earl Street. Any word beginning with a vowel is much easier to enunciate than those beginning with a consonant.

There is provision in the Shire to name streets as East and West of a main artery, such as Seaspray-Stradbroke Roads East and West which are either side of Gifford Road. This is one solution to the possible renaming of Earl Street that should be investigated.

I hope the Council will make careful consideration of their intention to rename Earl Street to the west of High Street and make the appropriate decision in favour of maintaining the current name.

Yours sincerely,

[REDACTED]

<https://services.land.vic.gov.au/DELWPmaps/esta-address/>



<https://www.google.com/maps/@-38.5194776,146.8707119,15.52z>





Department of Environment, Land, Water and Planning

Geographic Names Victoria

Level 11, 2 Lonsdale Street
Melbourne, Victoria 3000
Telephone: 03 9194 0282
DX 250639
www.delwp.vic.gov.au

Our Reference: CR142015

Wellington Shire Council
PO Box 506
SALE VIC 3850

Sent via email: [REDACTED]

Dear [REDACTED]

WELLINGTON SHIRE COUNCIL'S PROPOSAL TO RENAME EARL STREET TO BLUE WREN WAY

I refer to the council's naming proposal lodged on 30 September 2021 to rename Earl Street (west of High Street), to Blue Wren Way in Woodside.

I have reviewed the naming proposal in the context of the Naming rules for places in Victoria 2016 and considered issues raised in an appeal received by Geographic Names Victoria.

The following issues have been identified:

- Earl Street (west of High Street, Woodside) does NOT currently have 'road' status.
- The formed track currently bisects Crown Allotments administered by Parks Victoria.
- 'Earl Street' does not appear on Wellington Shire Council's Register of Public Roads.

The relevant naming authority is Parks Victoria. Clarification is required as to why the council believes it has naming rights, and if there has been consultation with Parks Victoria about renaming the formed track. Confirmation is also required as to the extent of Earl Street (west of High Street). The council's map displays this as a no-through road. Please confirm the road's extent to ensure an appropriate road type descriptor is assigned.

Furthermore, we require the council's rationale as to why the west side of High Street has been chosen for renaming as opposed to Earl Street, east of High Street.

Yours sincerely

Craig Sandy
Registrar of Geographic Names

20 April 2022

Privacy Statement

Any personal information about you or a third party in your correspondence will be protected under the provisions of the Privacy and Data Protection Act 2014. It will only be used or disclosed to appropriate Ministerial, Statutory Authority, or departmental staff in regard to the purpose for which it was provided, unless required or authorised by law. Enquiries about access to information about you held by the Department should be directed to the Privacy Coordinator, Department of Environment, Land, Water and Planning, PO Box 500, East Melbourne, Victoria 8002



OFFICIAL

Attachment for item 2.2

From: [REDACTED]
 Sent: Wednesday, 19 August 2020 12:31 PM
 To: [REDACTED]
 Subject: Putting her Name on it - Wellington - Indigenous

Hello [REDACTED],

Here is a formal nomination of three names for Indigenous Women. However I believe the first two at least should be subject to consultation with someone with speciality in 1840s Indigenous History. Possibly [REDACTED] may be the one to consult as to where that would be best sourced. I know [REDACTED] sourced their names from original documents, but I think it will still need some sort of corroboration / support.

So I am sending this in earlier than others, so that can commence.

[REDACTED]

Names of Indigenous Women for consideration for recognition

Parley – one of two wives of Bungelene. Imprisoned with the rest of his family in Dandenong Police Paddocks. June 1848 she and her two young sons were separated from the family, to the Merri Creek Orphanage.

Mumbalk (died 5 August 1848) – one of two wives of Thomas Bungelene – died in captivity during imprisonment of Bungelene and his family in the search for the White Woman.

Both the above should be referred to an appropriate Indigenous authority for a formal response as to their history and support for naming.

My source: Peter Gardner "Gippsland Biographies: Bungelene (died 1848)" in *Gippsland Heritage Journal* #10, June 1991, page 58. Primary sources are given there.

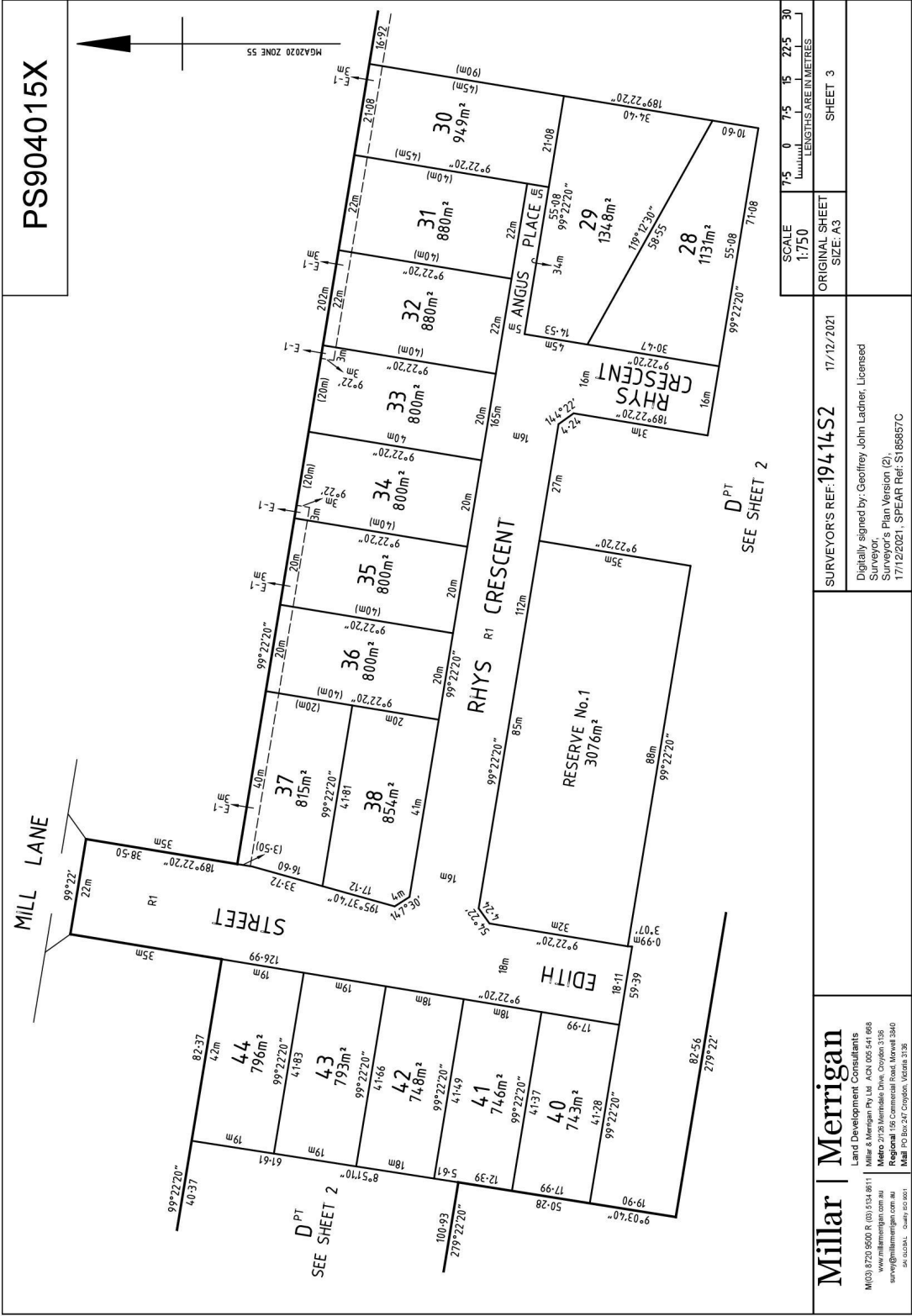
Bessie **Cameron** nee **Flower** (1851-1895) Aboriginal educator at Ramahyuck. The Cameron name may be in use, but Flower may not. I am in contact with family who are providing a biography.

In the meantime, see Australian Dictionary of Biography online:

<http://adb.anu.edu.au/biography/cameron-elizabeth-bessy-12834>

I am sure local consultation would lead to more names being suggested.

Attachment for item 2.4



Attachment for item 2.5**Other Document Type**

SPEAR Ref #:	S168822P	Property:	69 ANDREWS ROAD, LONGFORD VIC 3851
Plan Number:	PS747743K/S3	Document Supplied:	20/12/2021
Responsible Authority Ref #:	P46/2015, S115/2020, [REDACTED]	Responsible Authority:	Wellington Shire Council
Applicant Ref #:	1001327-S3	Applicant Contact:	Beveridge Williams & Co Pty Ltd - Sale
RA Ref#:	(Not Supplied)		

Our client would like to submit an alternate road name for the consideration of Council to replace Peppertree Hill Road. The new proposed road name is Debanlay Drive.

Background information on the name Debanlay is as follows:

Debanlay Stud was founded at the 69 Andrew's Road property in Longford and the stud breeds top level Australian Riding Ponies still to this day, which compete in major class events across Australia and New Zealand. The studs progeny have secured a number of Championship titles in prestigious events and gained a considerable reputation throughout the industry and the 69 Andrew's Road property was the beginning of that success and Ron and Pauline feel that it would be a fitting tribute for the new road to bear the studs name.

**RA Response
Comment on SOC**

SPEAR Ref #:	S168822P	Property:	69 ANDREWS ROAD, LONGFORD VIC 3851
Plan Number:	PS747743K/S3	Document Supplied:	22/12/2021
Responsible Authority Ref #:	P46/2015, S115/2020, [REDACTED]	Responsible Authority:	Wellington Shire Council
Applicant Ref #:	1001327-S3	Applicant Contact:	Beveridge Williams & Co Pty Ltd - Sale
RA Ref#:	(Not Supplied)	RA:	Wellington Shire Council - Place Names Committee
		RA Authenticator:	[REDACTED]

The proposed name Debanlay will need to be forwarded to the Place Names Committee for consideration, the next meeting is scheduled for 8 February 2022. In what year was the stud founded? Client to provide the year that the stud was established in order to determine whether the association with the area is sufficient (25+ years).

Note that under Principle (I) of the Naming rules for places in Victoria, commercial businesses or trade names are not to be used in naming. Exceptions may apply if the business or organisation had an association with the area over a substantial period of time and is held in high regard by the community. In these circumstances, the naming authority must apply in writing to the Registrar to seek exemption from this principle, including but not limited to evidence of the business's or organisation's association with the area and any known community views. This exemption request must be sought prior to commencing any public consultation or reaching a decision on the final naming proposal.



Referral Request

Application Details

SPEAR Reference Number: S168815H
 Responsible Authority: Wellington Shire Council
 Responsible Authority Reference Number(s): P46/2015, S114/2020, [REDACTED]
 Plan Number: PS747743K/S2
 Application Type: Certification
 Proposal Type: Dealing Type Section 37
 (Subdivision - Staged)
 (PS747743K/S2) 9 lots

Property Details

Property: 69 ANDREWS ROAD, LONGFORD VIC 3851
 Number of Lots: 9

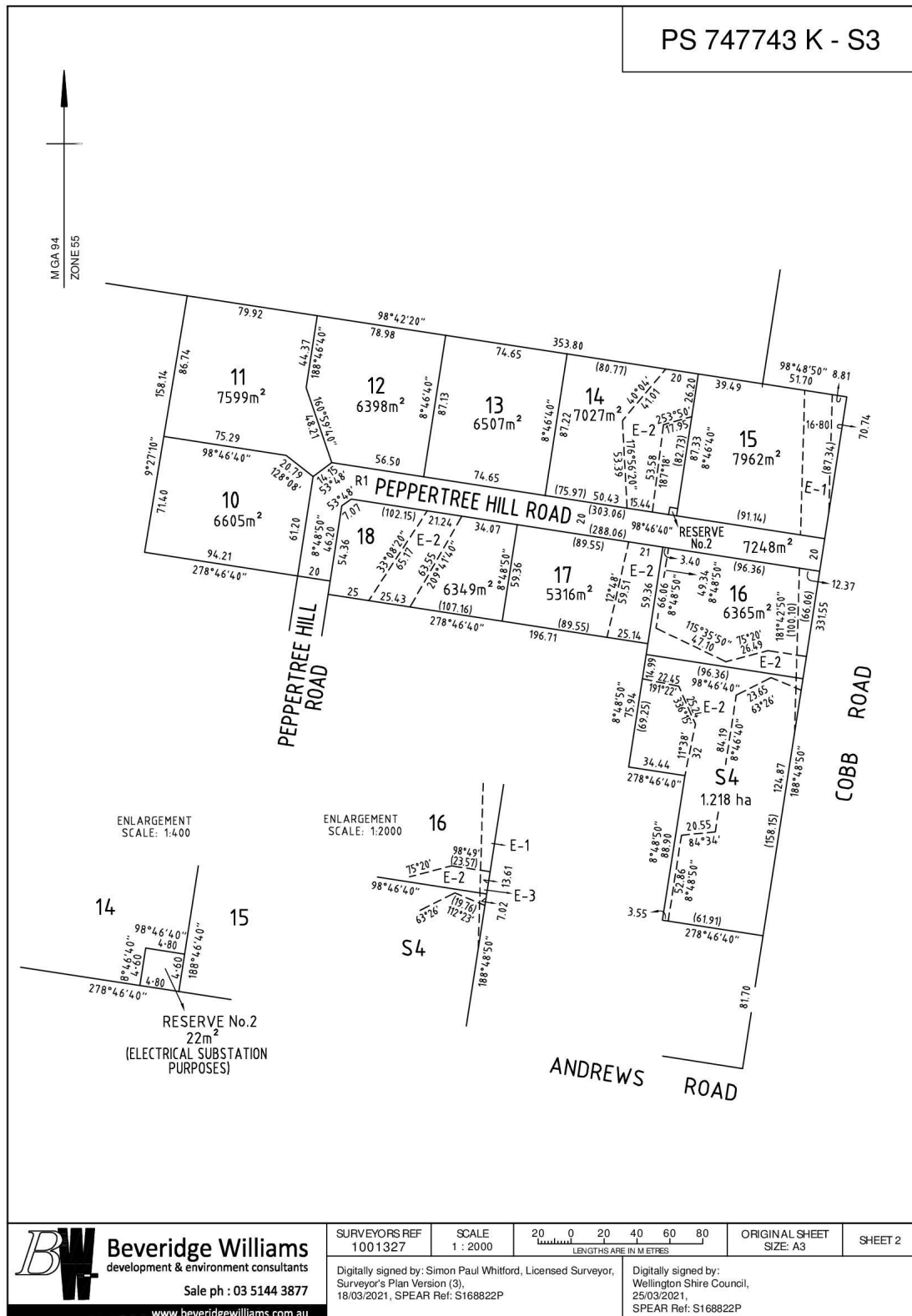
This application was referred on the 11/01/2022 at 04:34 PM for PS747743K/S2 , Surveyor's Plan Version: 2

The application was referred to the following authorities:

Referral Authority	Referral Requirements	Responsible Authority Comments
Wellington Shire Council - Place Names Committee	Comment on Certification & SOC	Hi Sandra Copy of text received via email from Narelle Hahn Beveridge Williams. I have also sent this to you via email. Can you please confirm that 'Debanlay Drive' is on the agenda for council's meeting 8 Feb? Extra info from client is below:- The Debanlay stud was founded in 1998 and was the beginning of its considerable community involvement through Pauline in the Sale and District Agricultural Society for more than two decades since. Debanlay Stud has sponsored riding events at both Sale and Maffra Agricultural Shows year on year over that entire period and Pauline went on to become the first female president of the Sale Agricultural Society in its more than 150 year history. Ron has also been heavily involved in the Sale Agricultural Society over that time and both Ron and Pauline were in-fact honoured with life membership for their contribution and service over many years, during which time Pauline led the society through a substantial program of expansion and improvement of its facilities. The Debanlay Stud has strong ties to the region and the property at Andrew's Road was literally the breeding ground for some of its most successful offspring which have gone on to compete successfully throughout Australia at the highest levels. Regards, [REDACTED]

Info Requested: 11/01/2022

Supplied by: Wellington Shire Council



Attachment for item 2.6

Wellington Shire Council

Kilmany Township and rail upgrade

Date 10 December 10, 2021



My name is [REDACTED]. I lived and owned property at Kilmany from the early 1950's, from the township of Kilmany, west over the overpass, and beyond the dairy farm past Settlement Road.

The road works at Kilmany are making me reflect on the history of the region. The original overpass was constructed from clay from my property, and the trees alongside the road from overpass past the dairy farm were all planted by my Uncle, my family and I.

I am writing to the council, and have written to the DOT Major Roads Transport team for two reason;

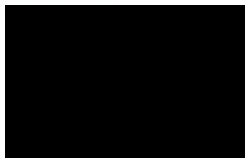
1. To put forward a recommendation for the naming of the new road into the township of Kilmany,
2. Request the opportunity to be consulted upon in the environmental overlay for the road project

Firstly I would just like to say, to see all of those beautiful trees removed along the highway was very disappointing. As suggested above, I would appreciate the opportunity to be involved in the consultation regarding the new environmental overlay given our history in the area?

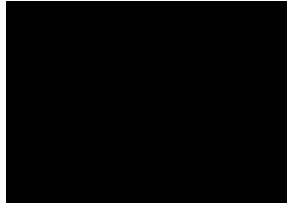
In regards to the naming of the road into Kilmany, I am 87 years old, my wife is 84 years old, and we have spent time reflecting on the people that have come and gone from the region over the years. Many of the original residents have all had been recognised in the area with roads and sporting places named after them. I believe the name Hyatt deserves top place in the consideration for the new road into Kilmany. The Hyatt's, Charlie and Ethel, provided an essential service and they were highly regarded. They ran the local store from horse and buggy into the 50's, 60's and provided many of the daily consumables before the convenience of Coles, Woolworths, and department stores, like we have today. The Hyatt's sold groceries, hardware, oil, petrol, they maintained the post office, collected orders and delivered goods as far as Rosedale, Kilmany, Pearsondale, and Nambrok. Living in the country, they provided a very important service in the community. They had managed the manual telephone with a party line that could be used by more than one party, they would meet the steam train, and in the later years the diesel locomotive to collect the mail bags. Charlie and Ethel were quite elderly when they sold to the Postle family.

My wife and I would like to recommend "Hyatt Way" as the new name of the road into Kilmany from the Highway to reflect the contribution made by the Hyatt's.

Thank you very much for your time and if you would like to discuss anything I have written about please contact me.



Attachment for item 3.2



9 January, 2022

Wellington Shire Council
Place Names Committee
PO Box 506
SALE VIC 3850



TO WHOM IT MAY CONCERN

On behalf of the RULE family, we would like to make a submission to the Committee for a street, road or specific area to be recognised within the Stratford area.

The Rule's settled in the area from the early 1900s, born, lived and owned farms at Redbank and Nuntin-Stratford district.

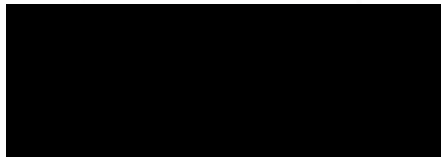
Their names: Leonard Francis (Bill) Rule and Peggy Irene Rule and Eric James (Squib) Rule and Annie Kitty (Kit) Rule.

They served the community on various charities and committees. Some descendants of the Rule's still own and are farming on these properties and are active members in the Stratford community to this day.

Further information can be confirmed by local historians, namely The Stratford Historical Society.

We thank you for your time, and look forward to your response in due course.

Yours faithfully,



From: [REDACTED]
Sent: Tuesday, 26 April 2022 7:51 AM
To: PlaceNames <placenames@wellington.vic.gov.au>
Subject: RULE Submission

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Wellington Shire Council
Place Names Committee

26/04/2022

To Whom It May Concern,

The "Stratford and District' Historical Society" has been contacted by the Rule family to verify the information supplied in their submission to Council, and add any supporting details we have available.

We believe the families moved to this area in the early 1900's.

We have found the two gentlemen, Eric & Bill were involved in the now defunct Stratford and Nuntin Racing Club. (horse racing) .

Eric was a Vice-President of our society when we moved into our existing premises, the old Methodist Church.

Kit and Peg were both very committed to community organizations, as most ladies of that time were.

Kit was a valued member of our Historical Society for many years ,and President of the Stratford Bowls Club , along with her efforts in various other areas.

Peg was a long time member of the 'Red Cross', joining in 1945 and holding many positions, along with involvement in many other organizations. She received many citizenship awards, culminating with the awarding of an OAM in 2003

We hope this information is helpful,

Regards

[REDACTED]

Attachment for item 3.3

From: [REDACTED]
Date: Fri, 18 Feb 2022, 10:57 am
Subject: Consideration of Renaming of the Sale Oval
To: [REDACTED]

Dear Wellington Shire Councillors & Associates,

On behalf of the Sale Football Netball Club Committee and Past Players Committee and in conjunction with the Sale Cricket Club, I have been asked to formally submit a request for your consideration in the renaming of the Sale Oval (Palmerston St.) to have the name "Kevin Hogan" included in the structure of the title.

While the groups involved are still to determine the specific wording for said name, they would firstly like to know if this proposal has the possibility of being agreed to by the Councils Place Names Committee.

The groups would certainly be guided by and be happy to incorporate any requirements the Council have in this request.

In his own right he was an exceptional footballer & cricketer, he was a family man of the highest values, his dedication, commitment and unwavering support to the sporting clubs beyond his playing years is worthy of such an honour and a fitting reward these bodies feel very strongly toward.

We are all well aware of the many years Kevin dedicated his time to the Sale community, not only as a player but later as an administrator, visionary, advisor and later simply supporter. I think we all still see him with a camera or two around his neck.

While he touch the lives of many within the District, we believe the Sale Oval is where Kevin's main focus and heart lives, therefore it is our belief that it be only fitting his name be proudly placed on this facility.

The user groups firmly understand this is a substantial decision and something not to be taken lightly but we also believe this is a worthy name for a fitting venue, something all before and all going forward will be proud of.

In advance, thanks for your time and consideration and we look forward to hearing from you following your next Names Place Committee meeting.

Regards,

[REDACTED]

M [REDACTED]

E: [REDACTED]

From: [REDACTED]
Sent: Thursday, 21 April 2022 9:47 AM
To: [REDACTED]
Subject: Fwd: Hogan Response

EXTERNAL EMAIL originated from outside of the Wellington Shire Council network. Do not click links or open attachments unless you recognise the sender and know the content is safe. Contact ICT Service Desk if unsure.

Hi Sandra,

Just an update on the latest development in our quest to rename the Sale main oval/reserve in honour of Kevin Hogan.

As per an attached email from one of Kevin's sons [REDACTED], permission by the Hogan family has been given for us too proceed with this desire.

I believe your Committee will be meeting in few weeks and we look forward to hearing from you.

Thanks for your time and consideration.

Regards,

[REDACTED]

----- Forwarded message -----

From: [REDACTED]
Date: Wed, 20 Apr 2022, 11:08 am
Subject: Hogan Response
To: [REDACTED]

[REDACTED] after talking to the rest of the Hogan clan they were all delighted with what the SFNC past players are proposing and therefore on behalf of the family I can state the following:

To the Past Players of SFNC,

On behalf of the Hogan family I give the permission of the SFNC to pursue the options of either having the current Sale Oval name changed or part of the complex to be named after our father Kevin John Hogan. I am happy to be contacted at any time to discuss the content of this email. Once again and on behalf of the Hogan family I would like to thank the past players of the SFNC on this undertaking.

Regards [REDACTED].

IMPORTANT

The contents of this email and any attachments are confidential and may contain privileged information. Unauthorised use of the contents is expressly prohibited. Google Apps for Education, including Gmail stores information (including personal and sensitive information) in the "cloud" so the contents of this email and any attachments may be transferred to a country where Google provides the Google App services. CECV has made reasonable efforts to ensure information accessed by the Google App will be stored in a country where the privacy laws offer protection similar to that provided by the Australian Privacy Principles. The school's privacy policy is available on the website.

If you have received this email in error, please notify the Catholic Education Commission of Victoria immediately by telephone on 03 9267 0422 (local call) or by email.



Attachment for item 3.4

Attachment for item 3.5*Sale Field and Game Association Inc.*

ABN 42 758 454 627



PO Box 790
 SALE VIC 3850
secretary@salefga.com.au

17th March 2022

Chief Executive Officer
 Wellington Shire Council
 18 Desailly Street
 SALE VIC 3850

enquiries@wellington.vic.gov.au

Dear Sir

ROAD NAMING & PROPERTY IDENTIFICATION.

Sale Field and Game Association Inc., either owns, or partly owns two properties located within the Wellington Shire. Access to both of these properties is via unnamed roads, which has recently created considerable difficulty and delay in relation to emergency response.

In this regard, it is my understanding that every property should be allocated a unique identifying number, which should be displayed at the primary entrance to the property.

It is my further understanding, that the unique identifying number is recorded and recognised by all service organisations, including emergency service organisations to assist in response to issues and emergencies.

The two properties referred to above, are more particularly described as follows:

Property # 1 - Refer to Photo Map showing road route to access property.

Sale Field and Game Association – Clay Target Shooting Range.
 Lot 1 PS 424868Q Parish of Coolungoolun
 C/Title Vol 10669 Fol 926
 Google Earth Ref: 38° 12.050' S 146° 59.743' E

Access to this property is generally from **ROSEDALE-LONGFORD ROAD**, via **CHESSUM ROAD**, thence via a HVP named road known as **5 WAYS TRACK**, thence via another HVP named road, known as **SHOTGUN TRACK**.

Property # 2 - Refer to Photo Map showing road access to property.

WET Trust (Field and Game Association of Australia) property known as "The Heart".
(Unfortunately I do not have relevant Title information).
Google Earth Ref: 38° 8.719'S 147° 6.064'E

Access to this property is generally from the **SOUTH GIPPSLAND HIGHWAY**, thence via **SWING BRIDGE DRIVE**, thence via an **UNNAMED ROAD** from the Swing Bridge, roughly parallel with the North bank of the Latrobe River, to the property entry, located just east of Flooding Creek.

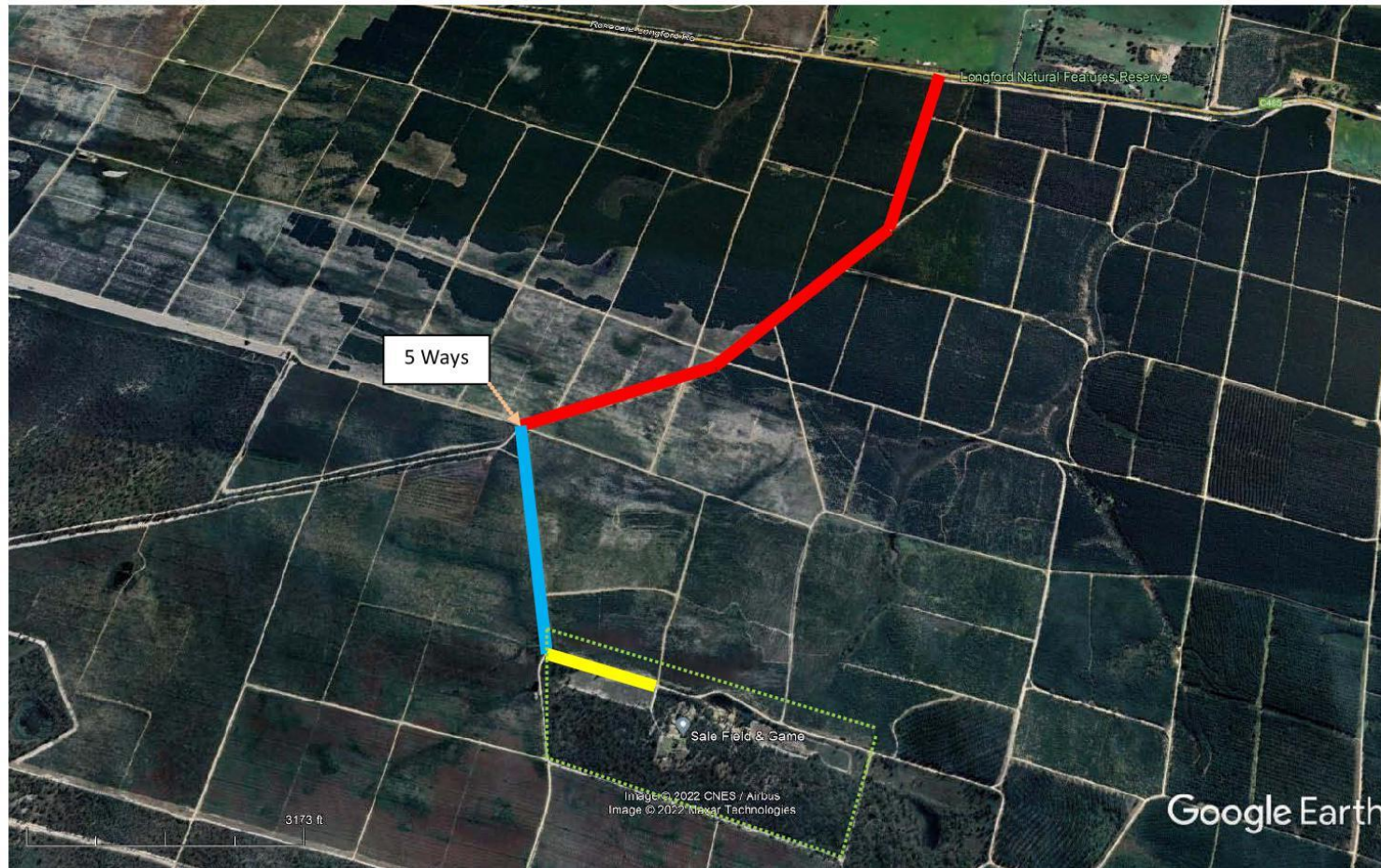
Your assistance in this matter is requested and will be appreciated. I will be happy to discuss further with relevant staff, if this will be of assistance and may be contacted as follows;

Mobile Telephone: [REDACTED]
Email: [REDACTED]

Yours faithfully,

[REDACTED]

SALE FIELD AND GAME ASSOCIATION Inc. Road route to property from Rosedale-Longford Road, Longford
Lot 1 PS 424868Q Parish of Coolungoolun - C/Title Vol 10669 Fol 926



FGA/Road Route to Range

Chessum Road (RED)
5 Ways Track (BLUE)

Shotgun Track (YELLOW)
Approx. Property boundary

Map showing access to WET Trust (Field and Game Association of Australia) property known as "The Heart".



FGA/Road from Swing Bridge to Heart prop

From: [REDACTED]
Sent: Thursday, 24 March 2022 2:17 PM
To: [REDACTED]
Subject: Re: ROAD NAMING & PROPERTY IDENTIFICATION

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G'day [REDACTED]

Following our telephone discussion yesterday, the matter of a possible name for the (unnamed road) serving The Heart property was discussed at Sale Field and Game Association Meeting last night.

Members were grateful for the opportunity to suggest possible name/s, but decided to decline to do so, believing it was better for Council to determine a suitable road name.

The recent involvement of the Sale Rotary Club in upgrade/maintenance of this road was however noted. It was further noted that the Sale Rotary Club may have some thoughts in this regard.

I therefore wish to draw this information to your attention, and suggest contact be made with the Sale Rotary Club.

Kindly let me know if you require any further information.

Regards

[REDACTED]

From: [REDACTED]
Sent: Wednesday, 23 March 2022 11:48 AM
To: [REDACTED]
Subject: FW: ROAD NAMING & PROPERTY IDENTIFICATION

Good morning [REDACTED],

Following on from our telephone discussion this morning, I am attaching some documents to assist Sale Field and Game Association Inc. in making suggestions for naming the unnamed road used to access the property at The Heart.

One of these documents is the Council Approved Names Register, a list of names already approved by the Place Names Committee and Council for use in naming roads and features. You may select a name from this list, appropriate to the locality (subject to meeting the 15km duplicate name criteria). Alternatively, Sale Field and Game Association Inc. may suggest its own names, which must meet the naming criteria in the *Naming Rules for places in Victoria* document, also attached. Refer specifically to *Section 2 – General Principles* and *Section 3 – Roads*.

As for assigning a street number to the property off Chessum Road at Longford, Council will contact HVP to seek verification of the road names 5 WAYS TRACK and SHOTGUN TRACK and permission to formally register these road names with Geographic Names Victoria for the purposes of property identification. The only concern I have is that Geographic Names Victoria may not approve of 5 WAYS TRACK as the name does not meet the naming rules.

Please submit the naming suggestions no later than Friday 29 April 2022, to allow for sufficient time for the proposal to be included on the Place Names Committee meeting agenda for 10 May 2022. Submissions may be made to either myself or PlaceNames@wellington.vic.gov.au. The selected name, once approved by PNC and Council, will then be publicly advertised and if no objections are received, registered with Geographic Names Victoria.

If you require any further information on the naming process, please don't hesitate to contact me by email or telephone [REDACTED]

Kind regards,

[REDACTED]



[REDACTED]

P [REDACTED]
E [REDACTED] | www.wellington.vic.gov.au
18 Desailly St | PO Box 506 | Sale, VIC | 3850, Australia



♻️ Consider the environment. Do you really need to print this email?

Council acknowledges the Gunaikurnai People as the Traditional Owners of the land that is now Wellington Shire.

This email is intended for the named recipient only. The information it contains may be confidential or commercially sensitive. If you are not the intended recipient you must not reproduce or distribute any part of this email, disclose its contents to any other party, or take any action in reliance on it. If you have received this email in error, please contact the sender immediately and delete the message from your computer.

From: [REDACTED]
Sent: Monday, 25 April 2022 3:39 PM
To: [REDACTED]
Cc: [REDACTED]
Subject: Invitation for Naming Suggestions - Unnamed Road Off Swing Bridge Drive Sale.

EXTERNAL EMAIL originated from outside of the Wellington Shire Council network. Do not click links or open attachments unless you recognise the sender and know the content is safe. Contact ICT Service Desk if unsure.

Dear [REDACTED],

On behalf of the Rotary Club of Sale I am responding to your invitation to submit naming proposals for the unnamed road off Swing Bridge Drive to the entrance to the property managed by Field and Game Australia Inc.

We understand that Field and Game Australia Inc. have suggested that the Rotary Club of Sale be given an opportunity to make naming suggestions given our involvement in providing significant funding support for maintenance of this unnamed road. We are supporting this road upgrade including resheeting as a part of the Wetlands Trails Project which aims to complete the network of trails around the Sale Common. This is a project undertaken in partnership with the Wellington Shire Council (ref. Tim Rowe) and Parks Victoria as the relevant land managers.

Thank you for providing useful feedback on some of the options canvassed with you over the past few weeks. We have also consulted directly with Field and Game Australia Inc. and local historians such as Peter Synan. While disappointed that the original common name, Punt Lane, used for many years to describe the route from Sale to Longford via Aitkens Punt (later Gerrards) crossing of the Latrobe River near the junction of the Flooding Creek tributary, is unlikely to obtain approval, our preference is to retain a close naming connection to the obvious historic and geographic features of the area. This will assist in achieving the purpose of the road naming which is to provide relevant reference for way finding to and within the area.

Therefore we propose that the unnamed road be titled: **Heart Morass Lane**.

Rationale:

1. The road provides direct access to wetlands managed by both Parks Victoria and Field and Game Australia Inc.
2. The road is an extension of the Swing Bridge Drive and provides access directly to the southern side of the Sale Common (contiguous with the Heart Morass) managed by Parks Victoria and is the main access to the Heart Morass managed by Field and Game Inc.
3. These wetlands have been known since the early settlement of the Sale (originally Flooding Creek) district of the Central Plain of Gippsland in 1841.
4. Historian and author Patrick Morgan at p.45 in "The Settling of Gippsland " published by the Gippsland Municipalities Association in 1997, writes that the Heart took its name from three meanings including being the central area between the Latrobe and Avon Rivers.
5. The Morass (or marsh) takes its name from the adjacent Heart squatting run which evolved with closer settlement and subdivision, in 1856, into a distinct farming area.
6. The Heart Morass is mentioned on more than 3 dozen occasions in the publication "The Heart of Gippsland" authored by Janice Wise and Judy Hirst, published in 2011 by the Sale and District Family History Group.
7. On its face the common use of the name "Heart Morass" is a straightforward identifier for the locality and provides a name for what is an obvious boundary to the Morass.
8. The unnamed road is unlikely to become more than an access track to the two parcels of land and for access to fishing spots along the Latrobe River, thus the term "Lane" is more fitting than the designation of Road.

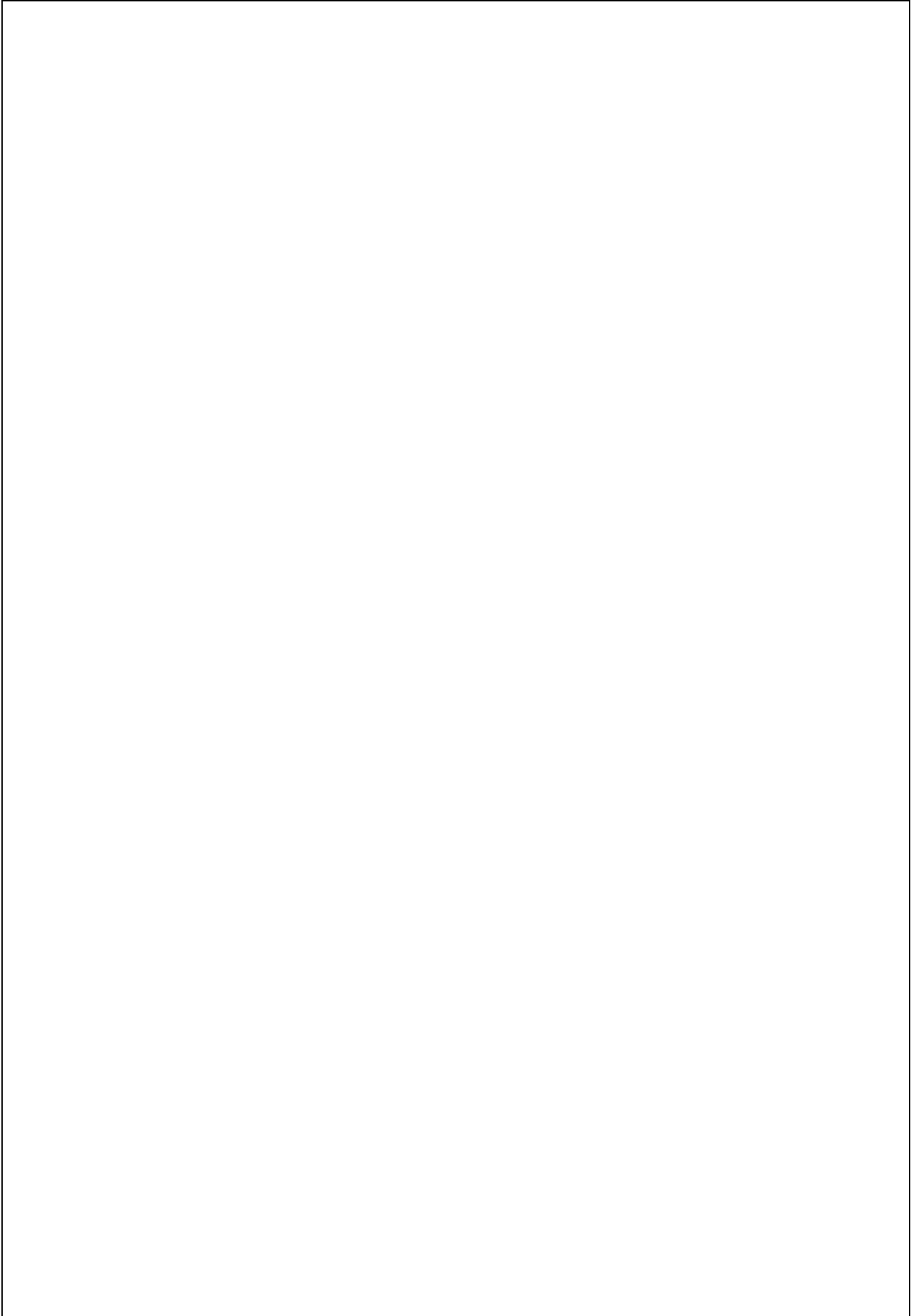
Please do not hesitate to contact me if you require any further information.

Regards,

[REDACTED]

Rotary Club of Sale

[REDACTED]



13. FURTHER GALLERY AND ONLINE COMMENTS

Gallery comments are an opportunity for members of the public to raise any particular matter they wish. This allows those in the gallery to speak directly to Councillors but is not a forum designed for open discussion or debate. We will listen respectfully to what you have to say and make the commitment that if your query requires a written response, we will advise you that a response will be forthcoming, and a copy of that response will be circulated to all Councillors.

This is not a forum for members of the public to lodge complaints against individuals, including Councillors and staff, particularly as that individual gets no public right of reply to any matter raised. We take complaints seriously, and in line with the guidance from the Victorian Ombudsman and the local Government Inspectorate, we request that any specific complaint against an individual be put in writing. This way, your concern can be properly dealt with while ensuring fairness to all parties concerned.

If you wish to speak, we remind you that this part of the meeting is being recorded and broadcast on our website. Council's official Minutes will record that you have spoken to Council and the subject you spoke to Council about but will not record specific comments. We ask you to state your name in full, where you are from, and you have three minutes.

ONLINE COMMENTS -

FURTHER GALLERY COMMENTS -

Meeting declared closed at:

The live streaming of this Council meeting will now come to a close.

14. IN CLOSED SESSION

COUNCILLOR

That the meeting be closed to the public pursuant to Section 66(2) of the Local Government Act 2020 to consider matters under Section 66(5)(b) as defined by Section 3(1) being:

- a) Council business information*
- b) Security information*
- c) Land use planning information*
- d) Law enforcement information*
- e) Legal privileged information*
- f) Personal information*
- g) Private commercial information*
- h) Confidential meeting information*
- i) Internal arbitration information*
- j) Councillor Conduct Panel confidential information*
- k) Information prescribed by the regulations to be confidential information*
- l) Information that was confidential information for the purposes of section 77 of the Local Government Act 1989*

IN CLOSED SESSION

COUNCILLOR

That Council move into open session and ratify the decision made in closed session.