



SPECIAL COUNCIL MEETING

AGENDA

Wednesday 16 June 2021

Commencing at 3.00pm

Wycheproof Supper Room

367 Broadway, Wycheproof

**Anthony Judd
Chief Executive Officer
Buloke Shire Council**

ORDER OF BUSINESS

1. COUNCIL WELCOME AND STATEMENT OF ACKNOWLEDGEMENT

WELCOME

The Mayor Cr Daryl Warren will welcome all in attendance.

STATEMENT OF ACKNOWLEDGEMENT

The Mayor Cr Daryl Warren will acknowledge the traditional owners of the land on which we are meeting and pay our respects to their Elders and to the Elders from other communities who maybe here today.

2. RECEIPT OF APOLOGIES

3. DECLARATION OF PECUNIARY AND CONFLICTS OF INTEREST

In accordance with Section 130 (2) of the Local Government Act 2020 Councillors who have a conflict of interest in respect of a matter being considered at this Meeting, must

- a) Disclose the conflict of interest in the manner required by the Council's Governance Rules 2020; and
- a) Exclude themselves from the decision making process in relation to that matter, including any discussion or vote on the matter at any Council meeting or delegated committee, and any action in relation to the matter.

Disclosure must occur immediately before the matter is considered or discussed.

NEXT MEETING

THE NEXT ORDINARY MEETING OF COUNCIL WILL BE HELD IN WYCHEPROOF SUPPER ROOM, , 367 BROADWAY, WYCHEPROOF ON WEDNESDAY, 14 JULY 2021 AT 7PM.

Anthony Judd

3.1 MANAGEMENT REPORTS

3.1.1 COMMUNITY GRANTS & SPONSORSHIP

Author's Title: Community Development Officer

Department: Community Development

File No: GS/09/42

Relevance to Council Plan 2017 - 2021

Strategic Objective: Build a healthy and active community

PURPOSE

This report is presented to Council to consider the allocation of funds from the Community Grants and Sponsorship Program

SUMMARY

The following applications are presented for Council to consider.

RECOMMENDATION

That Council allocates the following funding under the Community Grants and Sponsorship program:

- \$6,600 sustainability Grant to Friends to Mount Wycheproof;
- \$1,000 Organisation Support Grant to Buloke Tourism Board;
- \$1,500 Project Small Equipment Grant to Birchip Historical Society;
- \$1,500 Project Support Grant to Donald Lions Club; and
- \$1,250 Project Support Grant to Tchum Lake Aquatic Club.

Attachments: Nil

DISCUSSION

The following applications have submitted under Council's Community Grants and Sponsorship Program.

Each of these applications have been assessed as per the Community Grant Guidelines as accepted by Council. The Senior Leadership Team recommends the following grants for Council's consideration and final decision on the allocations.

Project:	Mt Wycheproof Restoration Project
Organisation:	Friends of Mt Wycheproof
Amount Applied:	\$6600
Funding Amount Recommended:	\$6600
Total project cost:	\$11000
Project Description:	Remove and inhibit Noxious and other weeds from Mt Wycheproof. Work carried out by local contractors TMC Enviro who have all the insurance and experience for undertaking this type of work on Crown/Shire managed land. Council's Environmental Compliance Officer will liaise with the contractors.

Project Benefit:	Successful cessation of weed growth will allow native species to thrive and provide carbon sequestration. Enhance the natural environment and attraction of the Mount site. Potential growth of visitor and tourism numbers will bring benefits to the Wycheproof community.
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Project: Insuring Buloke Tourism	
Organisation:	Buloke Tourism Board
Amount Applied:	\$1000
Funding Amount Recommended:	\$1000
Total project cost:	\$1049
Project Description:	This funding will provide organisational support to cover insurance costs for 12 months. The impact of COVID and a significant drop in overseas visitors has impacted on local business over the past 14 months. The re-emergence of local tourism and a move of metropolitan families to rural communities should provide opportunities for this group to generate it's own revenue going forward.
Project Benefit:	Buloke communities working together to promote tourism and local attractions will contribute significantly to the diversification of the Buloke community. The Buloke Visitor's Guide was a good example of what can be accomplished when communities collaborate. The Buloke Tourism Board are currently working on a Business Plan and a Memorandum of Understanding for Buloke Shire and the various town forums to formalize the role this board plays in the community. This should result in them developing an independent revenue stream.

I T help for Research	
Organisation:	Birchip Historical Society
Amount Applied:	\$1500
Funding Amount Recommended:	\$1500
Total project cost:	\$2634.95
Project Description:	Project to upgrade current IT capacity with a computer and software
Project Benefit:	The project will result in enhanced capacity to undertake research and support local residents and visitors in exploring their family links to the Birchip community. Local researcher and visiting families will benefit from this improved capacity. As COVID restrictions ease the museum will be reopened to the public. The BHS is collaborating with Sea Lake based tour operators to host bus trips to Birchip. This will contribute to the local economy.

Project: Out and About With The Davidson Brothers	
Organisation:	Donald Lions Club
Amount Applied:	\$1500
Funding Amount Recommended:	\$1500
Total project cost:	\$2900
Project Description:	A country music event featuring the Davidson Brothers. An afternoon – evening event to be held on a Sunday. The project will provide an opportunity for Donald people to further re-connect. Re-grouping post COVID-19 lockdowns to develop the town's older people and younger country music towns people to get the community moving and a reason to get out and about.
Project Benefit:	Local Lions Clubs have been significant contributors to emergency response efforts in Buloke. COVID has impacted on the capacity of the clubs to support local connectedness and community building projects. Lions in Donald are keen to build on this initial event as a local community fundraiser going forward. This

	project is prompting the community to get out again, especially older people, to enjoy a pleasant Sunday afternoon with music and gathering to reconnect with old friends who have become withdrawn. Special transport and invitation will be issued to Goodwin Village residents.
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Project:	Tchum Lake Fun Day
Organisation:	Tchum Lake Aquatic Club
Amount Applied:	\$1250
Funding Amount Recommended:	\$1250
Total project cost:	\$2500
Project Description:	Project will provide a evening event featuring an outdoor movie. This is a family friendly event held on the Tchum Lake foreshore. The night is designed for a cross section of ages so that families can relax and enjoy the evening together.
Project Benefit:	Tchum Lake location and facilities provide a setting that contributes to people being able to relax and have the benefit of both indoor and outdoor setting. This opportunity to bring Birchip residents as well as neighbouring communities together will be a valuable circuit breaker following the COVID impact.

RELEVANT LAW

Not applicable

RELATED COUNCIL DECISIONS

Not applicable

OPTIONS

Not applicable.

SUSTAINABILITY IMPLICATIONS

The Friends of Mount Wycheproof application targeting a reductions in their carbon footprint and positive impact on the environment.

COMMUNITY ENGAGEMENT

Not applicable.

INNOVATION AND CONTINUOUS IMPROVEMENT

Not Applicable

COLLABORATION

Not applicable.

FINANCIAL VIABILITY

With the approval of the above applications the allocation for Community Grant Funding will be \$15,868 of a total of \$20,000 annual budget and the Sustainability Grant Funding will be \$41,284 out of a total \$50,000 annual budget.

REGIONAL, STATE AND NATIONAL PLANS AND POLICIES

Not applicable.

COUNCIL PLANS AND POLICIES

These projects all fit broadly within the Council Plan strategies, particularly in supporting community enterprise and enhancing the sustainability of our community facilities

TRANSPARENCY OF COUNCIL DECISIONS

Not applicable.

CONFLICTS OF INTEREST

No officer involved in the development of this report has a conflict of interest.

3.1.2 ADOPTION OF ANNUAL BUDGET 2021 - 2022 FINANCIAL YEAR

Author's Title: Director Corporate Services

Department: Corporate Services

File No: FM/05/02

Relevance to Council Plan 2017 - 2021

Strategic Objective: Deliver our service in a financially viable way

PURPOSE

To present the Annual Budget 2021/22 for adoption by the Council.

SUMMARY

Council has complied with all the relevant requirements of the *Local Government Act 2020* relating to the preparation, presentation, and adoption of the Annual Budget 2021/22.

RECOMMENDATION

That the Council, having complied with its obligations under the *Local Government Act 2020*:

1. Adopts the proposed Annual Budget 2021/22 document including to the following amendments from draft:
 - Confirmation of the Financial Assistance Grant (FAG) 2021-22 and estimate of advanced payment 2022-23;
 - Additional expenditure relating to increase FAG;
 - Corrections and updates to capital works projects since draft; and
 - Additional allocations to community groups following Council's consideration of budget submissions
2. Provides the following details in relation to the Annual Budget 2021/22:
 - i. There are no new borrowings proposed for the 2021/22 financial year;
 - ii. The rate in the dollar for each type of rate to be levied for the period 1 July 2021 to 30 June 2022 is as follows:

Type of Rate	Cents in \$ on CIV
Rateable residential properties	0.73991
Rateable commercial properties	0.73991
Rateable industrial properties	0.73991
Rateable farming properties	0.51794

- iii. Rate a Municipal Charge \$170 for each rateable assessment in respect of which a Municipal Charge may be levied;
 - iv. Levy an Annual Service Charge of \$422 for kerbside garbage and recycling collection for the period 1 July 2021 to 30 June 2022;
3. Levies the general rates and service charges referred to in this resolution by the service notice on each person liable to pay such rate or charge in accordance with section 158 of the *Local Government Act 1989*.
4. In accordance with section 167 of the *Local Government Act 1989*, the rates and charges declared by the Council for the 2021/22 financial year must be paid as follows:

- i. By four instalments made on or before the following dates:
 - Instalment 1 – 30 September 2021;
 - Instalment 2 – 30 November 2021;
 - Instalment 3 – 28 February 2022; and
 - Instalment 4 – 31 May 2022;Or;
 - ii. By a lump sum payment made on or before 15 February 2022.
5. Authorises the Chief Executive Officer to levy and recover the general rates and annual service charges in accordance with the *Local Government Act 1989*; and
 6. Determines that the proposed fees and charges for the 2021/22 financial year be adopted.

Attachments: 1 Buloke Shire Council Annual Budget 2021 - 2022 Financial Year

DISCUSSION

Council is required to prepare and adopt a Budget for each financial year, and the subsequent 3 financial years by 30 June. At the Council Meeting held on 12 May 2021, the draft Annual Budget 2021/22 was endorsed for the purposes of commencing community engagement. This community engagement process has now been completed, and submissions were presented to the Council at its Meeting held on 9 June 2021.

Each year between the time the draft Annual Budget is advertised and when the document is adopted by the Council, events occur which can cause some variation in the Annual Budget. The types of events which occur including:

- timing differences in payment of grants funds;
- additional grant funded capital works projects; and
- completion of the capital works program for the current financial year.

While some of the changes listed above have occurred since the draft budget was released in May 2021 no material change has occurred to Council's overall bottom line and it is recommended that Council adopt the draft budget document as advertised.

When Council considers its September financial report in October 2021, the end of the 2021 financial year will have been completed. At this time Council will incorporate the following 2021/22 variations:

- Carryover of any uncompleted projects from the 2020/21 financial year;
- Additional capital and operational grant funded projects; and
- Variations caused because of timing changes in the delivery of grant funds.

Once these amendments have been adopted by Council in October each year, the updated budget becomes the Council's Current Budget and is the document used for financial report comparison for the remainder of the year.

RELEVANT LAW

Council has a statutory responsibility to prepare and adopt a Budget in accordance with the *Local Government Act 2020*. The provisions of the *Local Government Act 1989* continue to apply with respect to rates and charges on rateable land.

RELATED COUNCIL DECISIONS

Council released its draft Annual Budget 2021/22 in May 2021 for feedback in accordance with its Community Engagement policy. Submissions were received at the Council Meeting held on 9 June 2021. Community engagement was also undertaken in relation to the Financial Plan, Council Plan and Revenue and Rating Plan during this period.

OPTIONS

The Council's Annual Budget has been developed in consultation with the Councillors. Briefings included discussion on the need to continue investing own source revenue into Council assets, particularly its road infrastructure. Council's Annual Budget continues to reflect the commitment to maintain current service levels.

Submissions to the budget were considered and, where appropriate, amendments made to the budget to address matters raised. Submissions made to the Council Plan and Revenue and Rating Plan were also assessed against the draft document.

SUSTAINABILITY IMPLICATIONS

The Annual Budget 2021-22 identifies how Council proposes to resource strategic objectives related to its:

- built and natural environment, including ongoing review of waste and recycling management; implementation of streetscape improvements, riverfront projects and the Playspace master plan; and management of environmental compliance and sustainability programs and services;
- community, including implementation of Council's Community Vision and Council Plan; establishing a new early learning facility in Sea Lake; and supporting initiatives under the Bounce Back funding; and
- economy, including working with stakeholders to review and promote housing opportunities within the Shire; developing a new Economic Development and Tourism Strategy; and implementing key projects from the Silo Art Activation fund.

COMMUNITY ENGAGEMENT

The Draft Annual Budget 2021/22 was presented at the Council Meeting held on 12 May 2021 and Council subsequently commenced community engagement in accordance with its Community Engagement policy.

Submissions on the budget closed 12 noon 9 June 2021 and Council received 10 budget submissions.

A brief description of the subject matter of each submission is listed below:

Ref.	Person/Group	Submission
1*	Martin Duke	<ul style="list-style-type: none">• Budget development methodology• Continued critical review of built assets in consultation with community to identify and remove from BSC AM register built infrastructure surplus to needs – therefore reduction in long term financial impost• Specific comments re major initiatives (procurement kerbside waste bins, recognition and allocation aged care service model, analyse and enhance improved customer service / community engagement focus)
2*	Youth Health Expo Working Party	<ul style="list-style-type: none">• \$2,000 Funding for current and future Youth Health Expo
3*	Charlton Gentle Exercise Group	<ul style="list-style-type: none">• Disability ramp and railing at shallow end of Charlton Pool
4*	Buloke Neighbourhood House Cluster	<ul style="list-style-type: none">• Annual allocation \$5K/house 'community event and activities funding'
5	Buloke Tourism Board	<ul style="list-style-type: none">• Annual stipend \$1-2K to cover operating costs and small projects
6	Rex Theatre	<ul style="list-style-type: none">• Annual funding \$10K across Shire arts management/cultural incentives
7	L2P Committee	<ul style="list-style-type: none">• \$7,500 toward purchase replacement vehicle
8	CHARTSEC	<ul style="list-style-type: none">• Funding for building upgrade \$322K

9	Charlton Lawn Tennis Club	<ul style="list-style-type: none"> Removal 3 trees within Charlton Park (approx. \$13,500)
10	Birchip Early Learning Centre	<ul style="list-style-type: none"> Funding of infrastructure in Strategic Plan

Council considered these submissions at the Council Meeting held on 9 June 2021. 6 presentations were made in support of the submissions.

Following consideration of the submissions, the Annual Budget 2021/22 will be amended to include an allocation of \$2,000 for each Neighbourhood House within the 2021/22 financial year and an allocation of \$1,000 for the Buloke Tourism Board. The current 2020/21 Annual Budget already includes \$5,000 to fund the L2P proposal and funds to remove 3 trees at Charlton Park.

Council has committed to undertaking a strategic review of contributions and grants within the 2021/22 financial year with the intention to develop a community contributions and grants framework to guide future decision making. Council Officers will work with other groups who have made a submission to discuss alternative funding sources and, if applicable, project planning and costs, to support the achievement of objectives set out in their submissions.

INNOVATION AND CONTINUOUS IMPROVEMENT

The Annual Budget 2021-22 identifies how Council proposes to resource strategic objectives related to continued service improvement for efficient and flexible services.

COLLABORATION

Council's commitment to work collaboratively with its partners is set out in its values statement. The Annual Budget includes provision for a Youth Officer to deliver VicHealth Local Government Partnership priorities.

FINANCIAL VIABILITY

The annual budget adoption process is a formal process required under the *Local Government Act 2020* and includes the current and future financial implications of Council's operations and capital expenditure requirements.

The adopted Annual Budget 2021/22 will provide an overarching financial framework for the Council to implement for the forthcoming year and over the subsequent 3 financial years.

REGIONAL, STATE AND NATIONAL PLANS AND POLICIES

Council's commitment to undertaking a strategic review of its community contributions and grants will include advocacy to increase funding by other levels of government for eligible community groups.

COUNCIL PLANS AND POLICIES

Council's budget development process has been undertaken in accordance with its Community Engagement policy.

TRANSPARENCY OF COUNCIL DECISIONS

Council's budget development process has included receipt of submissions at a Council Meeting, with the opportunity for persons to speak to their submission. Council Officers will respond to each person or group in relation to the matters raised in their submission.

CONFLICTS OF INTEREST

The *Local Government (Governance and Integrity) Regulations 2020* provide that for the purposes of section 129(g) of the *Local Government Act 2020* a matter related to preparing or adopting a budget or a revised budget under Part 4 of the *Local Government Act 2020* is prescribed to be exempt.



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Disclaimer

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

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

Mayor and CEO's Introduction

The Councillors and I are pleased to present our first Annual Budget of this Council term.

The process of developing the 2021/22 Annual Budget has been a challenging task. Faced with farm property values rising above 20%, the Councillors and staff have used the available tools of our Revenue and Rating Strategy to frame a Budget that is, we believe equitable for all sectors of the Buloke Shire.

Having adopted a Community Engagement Policy, as required by the new Local Government Act of 2020, Council has been out and actively listened to the community in the lead up to developing this Budget. At the same time we were also seeking input from the community in developing our Council Plan, so this Budget very much addressed the issues raised by the community in those discussions.

This Budget reflects many of the key messages that you, the community told us you valued and wished to see over the next four years of this Council term.

With over 70% of our rate revenue coming from the farming sector our emphasis has continued to build on delivering into our road network across the Buloke Shire. I am pleased to say that in this year's Budget we have set aside a record amount of \$7.437 million to be spent across our road network.

The feedback from the community also indicated that people really enjoy living in Buloke, they feel that we have vibrant communities in which to live, work and play.

Understanding our community, we know we need to continue our investments in improved streetscapes, the river front developments, footpaths and having funds available to respond to community projects by having a range of grants and the funds to repair community assets like Scilleys Island Bridge in Donald.

Implementing the Buloke Playspaces Masterplan across five towns with an injection of \$2.8million to build not only playspaces for locals but for visitors as well, will ensure that we are delivering for all.

Buloke has just been recognised as the Shire in Victoria that has the highest number of registered participants in sport (not members) per capita, with active people engaging across all sports.

Council will continue to support the community in this area within the 2021/22 Budget by allocating funds to upgrade lighting at various sporting facilities in Charlton, Nullawil and Wycheproof. Master plans will be developed to guide future sporting needs in a number of towns and the Council will continue to support our recreational lakes with funds to purchase water. We will also continue to increase the allocation to Committees to maintain sports grounds across the Shire.

Over the years and within all Community Plans you have told us that you want a hard waste collection, adhering to our stated aim of full cost recovery on waste services Council will implement a hard waste collection across the Shire in 2021/22.

In trying to provide a balance between service delivery and with an eye on the Budget bottom line as we emerge into the post COVID-19 world, Council has restricted its rate rise to 1.5%. Whilst it gives us no joy in doing so we have tried to balance this out by not increasing some fees and charges, especially for the business community and waiving specific fees for the second year in a row to help them emerge from the global pandemic.

Councillors and staff look forward to your feedback on our proposed Budget for 2021/22 and as we have done in this term of Council, meeting you in your communities to discuss your thoughts on our efforts to date in making Buloke Shire the place to live, work and play.

Cr Daryl Warren
Mayor

Council has prepared a Budget for 2021/22 which is aligned with the Council's Long Term Financial Plan and Community and Council Planning process. Our commitment to the Buloke community is a robust and transparent financial planning process. In meeting this commitment Council continues to take steps to ensure planned long term service and infrastructure levels and standards are met and aligned with the values of our community as established under the Council Plan.

The Budget projects a total comprehensive surplus, before asset revaluation adjustments, predominantly due to higher capital grants than anticipated. With a larger than usual capital expenditure, particularly investing into roads, this is a cash neutral budget.

1) Key things we are funding

- a. Ongoing delivery of services to the Buloke Shire Community funded by a combined operating and capital budget of \$39.9million (not including depreciation). These services are summarised in throughout the budget.
- b. Continued investment in infrastructure assets (total program \$19.5million):
 - i. Roads \$7,437,000
 - ii. Land and Buildings \$4,879,000
 - iii. Plant and Equipment \$1,256,000
 - iv. Other infrastructure (parks, drainage, footpaths) \$5,957,000

Strategic Objective 1: Our Built and Natural Environment

- Continue to review and re-adopt a ten year capital works plan
- Ongoing review of waste and recycling management and procurement for a new kerbside collection contract
- Implementation of key infrastructure projects, including Streetscape improvements, Charlton and Donald riverfront projects and the implementation of the Playspace Masterplan
- Strategic planning and project readiness at key sites, including the development of the Birchip Community Leisure Centre masterplan and design work on future road upgrades.
- Provide support to Lake Committees for the contribution of water payments for lake top-ups.

Strategic Objective 2: Build a healthy and active community

- Implement Council's Community Vision and Council Plan and support the redevelopment of individual town plans
- Employment of a Youth Officer to deliver VicHealth Local Government Partnership priorities
- Redevelop and implement the Volunteer Action Plan and COVID Recovery Plan
- Support businesses to operate in a COVIDsafe manner, through dedicated support from staff
- Establish new early learning facility in Sea Lake
- Support the community in the implementation of projects funded through the Bounce Back Buloke funding

Strategic Objective 3: Our economy

- Work with regional and local stakeholders to review and promote housing opportunities throughout the municipality
- Develop a new Economic Development Strategy and Tourism Strategy
- Implement key projects from the Silo Art Activation fund, including Buloke Street Festival and Night Activation projects
- Deliver key upgrades to the Wycheproof Saleyards

Strategic Objective 4: Our Council and Community Leadership

- Commence the implementation of the Business Transformation Strategy
- Continue the implementation of the Local Government Act 2020, including the development of a Workforce Plan
- Review and re-establish Council's Procurement Policy and Recruitment Policy
- Develop a Gender Equality Action Plan
- Investigate further shared service with other Councils and governance bodies.
- Continue to actively review a ten year financial plan to improve the long term financial management of the organisation.

2) The Rate Rise

- a. The average general rates will rise by 1.5% for 2021/22 in line with the Fair Go Rates System (FGRS). The rate cap is determined by the Minister for Local Government in December each year under the FGRS. Rates contribute to the delivery of works and community services to the Buloke Shire. Council implements the Revenue and Rating Strategy, and Rating Policy to provide equity in the rating properties across the Shire.
- b. Key Drivers
 - i. To fund ongoing service delivery
 - ii. To allow Council to remain financially sustainable
 - iii. To cope with cost shifting from the state government
- c. As per the General Valuations dated 1 January 2021
- d. The waste service charge incorporating kerbside collection and recycling is at full cost recovery. The Fees and Charges schedule has been incorporated into this document. Any cost increases are reflective of correspondence cost increases incurred in delivering the service and, in some instances, are reflective of mandated fees and charges required under Federal and State Legislation.

3) Budget influences

External Influences

- Continuation of the 'Fair Go Rates System' (rate capping) has placed pressure on long term financial plans of Council. Council's Long Term Financial Plan sets out further information on how Council plans to manage its expenditure in line with gazetted rate caps
- Setting of Statutory Fees such as Town Planning Fees by the Victorian State Government at levels which do not cover the cost of providing these services which Council is legislatively required to provide
- Funds received by local governments for the provision of services such as Home and Community Care and School Crossing Supervision are not increasing in line with actual service costs to provide this service
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the Fire Services Property Levy Act 2012
- Known financial impacts of COVID-19 and impacts of legislative changes, including meeting the requirements of the new Local Government Act.

Internal Influences

- Council has implemented new financial management software and with those changes, altered the way that each service level is budgeted for. Many of the centralised overheads have now been allocated directly to service provision to more accurately ascertain the cost of the service. This change is in line with recommendations from auditors.
- Council has been reviewing all services in an effort to identify and implement efficiencies and reduce expenditure. The results these reviews will continue to be incorporated into Council's Long Term Financial Planning document.
- Council repaid its \$7million loan in the 2019/20 financial year. This now provides the opportunity to increase asset renewal expenditure into the future. The 2021/22 Annual Budget will be achieved without resorting to loan borrowing to fund any operating or capital programs.

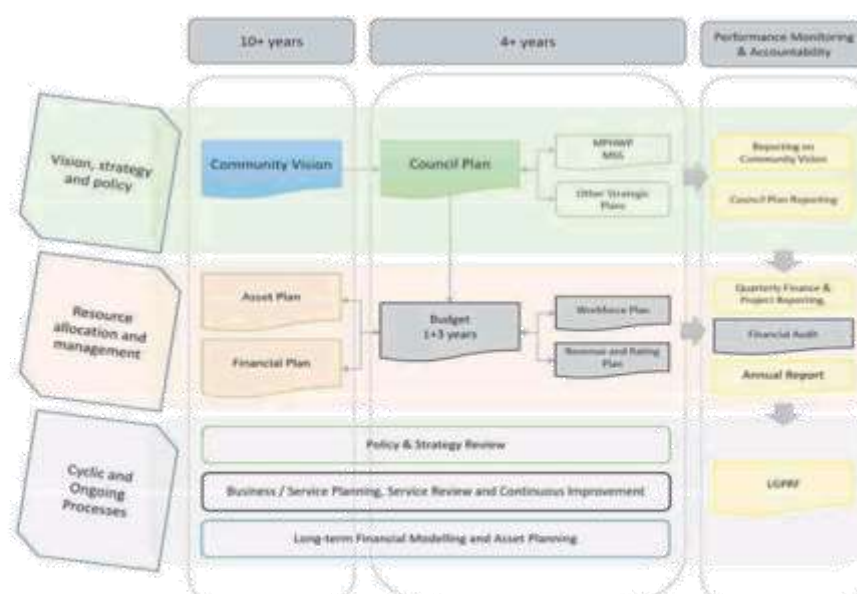
Anthony Judd
Chief Executive Officer

1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated 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 planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

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

1.1.2 Key planning considerations

Service level planning

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

1.2 Our purpose

Our Vision

Buloke: Build a better Buloke

Our values

Council addresses its key values through:

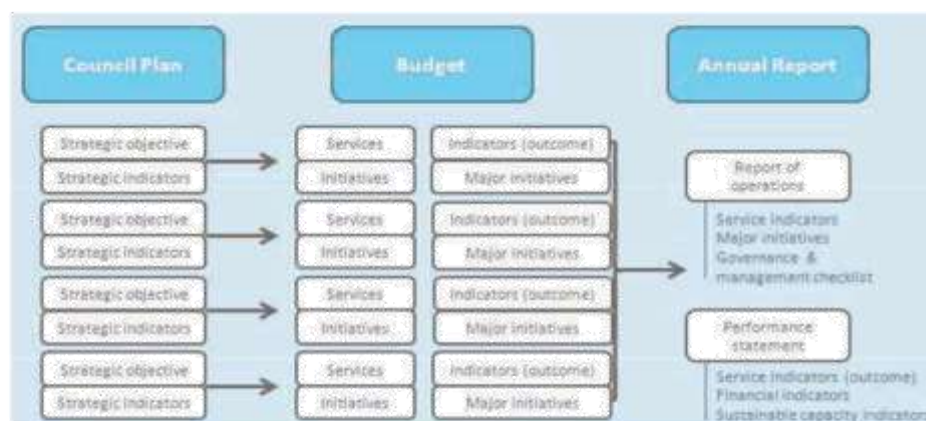
- Good communication
- Transparency in decision making
- Accountability for actions
- Working collaboratively with partners
- Taking responsibility
- Being responsive and timely

1.3 Strategic objectives

Strategic Objective	Description
1. Our Built and Natural Environment	1.1 Work Towards Sustainability 1.2 Suitable Housing Options 1.3 An Attractive and Well Maintained Buloke 1.4 A Safe and Active Buloke
2. Our Community Wellbeing	2.1 Partnerships to Outcomes 2.2 Inclusiveness Plan in Action 2.3 Well Supported Community 2.4 Increased Community Wellbeing
3. Our Economy	3.1 Tourism 3.2 Attraction and Promotion of Local Business 3.3 Employment Opportunities 3.4 Digital Connections
4. Our Council and Community Leadership	4.1 Active Leaders and Volunteers 4.2 Community Engagement 4.3 Continuous Service Improvement for Efficient and Flexible Services 4.4 A Well Governed and Healthy Organisation

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2021/22 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



Source: Department of Jobs, Precincts and Regions

2.1 Our Built and Natural Environment

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

Services

Service area	Description of services provided		2019/20	2020/21	2021/22
			Actual \$'000	Forecast \$'000	Budget \$'000
Property Maintenance	This service is to provide property maintenance services to a range of Councils building-based assets, focusing on the upkeep and renewal of buildings. This area maintains in excess of 250 buildings across the Shire and aims to keep them maintained in a fit for purpose state.	Inc	88	26	40
		Exp	2,018	2,732	2,463
		Surplus / (deficit)	(1,930)	(2,704)	(2,423)
Road Services	Provide road maintenance for the 1100km of Sealed, 650km of Gravel and 3,800km of Earth roads across the Shire. The income relates to Local Roads Funding received from Victoria Grants Commission. In 20/21 additional income was received through the	Inc	2,395	4,043	2,706
		Exp	9,527	10,869	10,541
		Surplus / (deficit)	(7,132)	(6,826)	(7,835)
Swimming Pools	Manages and operates seven seasonal swimming pools, from the third week in November to the third week in March, annually.	Inc	-	-	-
		Exp	602	688	637
		Surplus / (deficit)	(602)	(688)	(637)
Assets and Project Management	Provide for the management, design and administration of Council's assets and infrastructure services, including planning and management of the capital works program. Provides recreational facilities and support to community run recreation reserves in ten townships across the Shire, as well as governance support to community recreation clubs and committees.	Inc	1,876	2,973	682
		Exp	1,309	4,246	1,907
		Surplus / (deficit)	567	(1,273)	(1,225)

2.1 Our Built and Natural Environment (Cont.)

Parks and Urban	Manages and coordinates Council's Parks and Gardens and Urban Infrastructure providing routine, preventative and on-going maintenance and improvements.	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,325	2,370	2,467
		<i>Surplus / (deficit)</i>	(2,325)	(2,370)	(2,467)
Environmental Planning	Manages Council's Environmental Compliance and Sustainability Programs and Services.	<i>Inc</i>	115	110	144
		<i>Exp</i>	228	267	277
		<i>Surplus / (deficit)</i>	(113)	(157)	(133)
Lakes	Costs associated with support for recreational Lakes including Tchum, Green, Wooroonook, Watchem, and Folletti Lakes now allocated under Parks and Urban.	<i>Inc</i>	12	-	-
		<i>Exp</i>	48	55	26
		<i>Surplus / (deficit)</i>	(36)	(55)	(26)
Waste and Environment	Responsible for the maintenance and improvement of Council's landfills and transfer stations as well as providing a Residential Kerbside Garbage and Recycling service in all towns within the Shire.	<i>Inc</i>	1,607	1,644	1,558
		<i>Exp</i>	1,409	1,625	1,253
		<i>Surplus / (deficit)</i>	198	19	305
Municipal Emergency Management	Develops, coordinates and delivers Council's Municipal Emergency Management Plan.	<i>Inc</i>	60	68	68
		<i>Exp</i>	33	34	62
		<i>Surplus / (deficit)</i>	27	34	6

Major Initiatives

1. Continue to review and re-adopt a ten year capital works plan
2. Ongoing review of waste and recycling management and procurement for a new kerbside waste and recycling bin collection
3. Implementation of key infrastructure projects, including Streetscape improvements, Charlton and Donald riverfront projects and the implementation of the Playspace Masterplan
4. Strategic planning and project readiness at key sites, including the development of the Birchip Community Leisure Centre masterplan and design work on future road upgrades.
5. Provide support to Lake Committees for the contribution of water payments for lake top-ups.

2.2 Our Community Wellbeing

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

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Library Services	Provides library services to all ten townships within the Buloke Shire. Council delivers the service internally resulting in increased opening hours and a range of value-added programs such as toddler reading programs.	<i>Inc</i>	122	116	113
		<i>Exp</i>	232	175	199
		<i>Surplus/ (deficit)</i>	(110)	(59)	(86)
Public Health and Wellbeing	Promotes the health and well-being of the Shire's local communities through a range of Public Health Programs including immunisations, food surveillance and registration of food premises, accommodation standards and waste water management.	<i>Inc</i>	56	50	49
		<i>Exp</i>	186	183	182
		<i>Surplus/ (deficit)</i>	(130)	(133)	(113)
Independence Support	Provides a range of maintenance and support services to assist frail older people and younger people with a disability to live independently at home. Council's service provides domestic assistance, personal care, respite care, home maintenance, meals services, volunteer coordination and five senior citizens centres. These services are integral to allowing many people stay living in their own homes.	<i>Inc</i>	903	1,074	1,086
		<i>Exp</i>	885	1,153	1,141
		<i>Surplus/ (deficit)</i>	18	(79)	(75)
Early Years	This service delivers both universal and enhanced maternal and child health programs. It advocates for the wellbeing of children and their families through planning and agency engagement.	<i>Inc</i>	169	368	371
		<i>Exp</i>	431	445	496
		<i>Surplus/ (deficit)</i>	(262)	(77)	(125)
Community Support	This service encompasses the full spectrum of community development. It develops links between and within the communities in the Shire, working with local community groups to access community projects recognised as community priorities. It provides support and co-ordination to a range of sectors and strengthens partnerships to work toward better outcomes for young people.	<i>Inc</i>	288	230	137
		<i>Exp</i>	344	429	384
		<i>Surplus/ (deficit)</i>	(56)	(199)	(247)
Community Grants	Provides donations, allocations and support to groups in the community that contribute to services that connect and involve the local area.	<i>Inc</i>	-	-	-
		<i>Exp</i>	80	82	100
		<i>Surplus/ (deficit)</i>	(80)	(82)	(100)

Major Initiatives

1. Implement Council's Community Vision and Council Plan and support the redevelopment of individual town plans
2. Employment of a Youth Officer to deliver VicHealth Local Government Partnership priorities
3. Review and implement the COVID Recovery Plan and Volunteer Action Plan
4. Support businesses to operate in a COVIDsafe manner, through dedicated support from staff
5. Establish new early learning facility in Sea Lake
6. Support the community in the implementation of projects funded through the Bounce Back Buloke funding

2.3 Our Economy

To achieve our objective of diversifying and enhancing our local economy, we will continue to actively seek economic opportunities. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Development Services	Provides statutory planning, building services and compliance and local laws services. This department also includes areas such as fire hazards, dog and cat registration and control and stock control.	<i>Inc</i>	430	358	318
		<i>Exp</i>	816	837	880
		<i>Surplus/ (deficit)</i>	(386)	(479)	(562)
Economic Development and Tourism	Facilitates economic development throughout the Shire and provides support to local businesses and assists in the promotion of tourism.	<i>Inc</i>	48	-	-
		<i>Exp</i>	161	94	209
		<i>Surplus/ (deficit)</i>	(113)	(94)	(209)
Saleyards	Provides for the management and administration of the Council's Saleyards Precinct at Wycheproof for external Livestock Agents to sell Livestock.	<i>Inc</i>	96	112	80
		<i>Exp</i>	75	68	82
		<i>Surplus/ (deficit)</i>	21	44	(2)

Major Initiatives

1. Work with regional and local stakeholders to review and promote housing opportunities throughout the municipality
2. Develop a new Economic Development Strategy and Tourism Strategy
3. Implement key projects from the Silo Art Activation fund, including Buloke Street Festival and Night Activation projects
4. Deliver key upgrades to the Wycheproof Saleyards

2.4 Our Council and Community Leadership

To achieve our objective of supporting Councillors, staff, volunteers and the community to make informed and transparent decisions we will develop engagement frameworks and continuously review the way in which we communicate. To achieve our objective of delivering our service in a financially viable way, we will continue to review our services to provide high quality, cost effective, and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Governance and Executive Management	Provides for Councillors, and Executive Support and associated which provides the overall Governance Services to the Council.	<i>Inc</i>	39	53	-
		<i>Exp</i>	934	1,066	986
		<i>Surplus/ (deficit)</i>	(895)	(1,013)	(986)
Information Management	Provides the organisation with Records Management Services and Information Services.	<i>Inc</i>	-	60	-
		<i>Exp</i>	1,473	1,143	1,238
		<i>Surplus/ (deficit)</i>	(1,473)	(1,083)	(1,238)
Customer Services	Provides for both internal and external customers by resolving the majority of customer enquiries, requests and payments at the first point of contact.	<i>Inc</i>	13	-	-
		<i>Exp</i>	167	174	178
		<i>Surplus/ (deficit)</i>	(154)	(174)	(178)
Human Resources	Provides the organisation with recruitment, training, organisational development and occupational health and safety.	<i>Inc</i>	13	18	-
		<i>Exp</i>	335	399	559
		<i>Surplus/ (deficit)</i>	(322)	(381)	(559)
Media and Communications	Provides information to the community on Council's services, activities and events through print and online media.	<i>Inc</i>	-	-	-
		<i>Exp</i>	183	196	229
		<i>Surplus/ (deficit)</i>	(183)	(196)	(229)
Finance	Encompasses all areas of financial reporting, rates, debtors and creditors for Council. Expenses external audit fees, property valuation fees and other miscellaneous corporate expenses. Revenue refers to Federal Assistance Grant.	<i>Inc</i>	4,644	4,166	4,390
		<i>Exp</i>	1,156	883	960
		<i>Surplus/ (deficit)</i>	3,488	3,283	3,430
Corporate Services	Provides organisational policy, systems and support in the areas of continuous improvement, corporate planning, risk management, governance, insurance, performance measurement and reporting. Expenses include general corporate expenses such as postage and stationery, staff amenities and pool cars.	<i>Inc</i>	6	118	118
		<i>Exp</i>	508	570	687
		<i>Surplus/ (deficit)</i>	(502)	(452)	(569)

Major Initiatives

1. Commence the implementation of the Business Transformation Strategy
2. Continue the implementation of the *Local Government Act 2020*, including the development of a Workforce Plan
3. Review and re-establish Council's Procurement Policy and Recruitment Policy
4. Develop a Gender Equality Action Plan
5. Investigate further shared service with other Councils and governance bodies.
6. Continue to actively review a ten year financial plan to improve the long term financial management of the organisation.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community)	Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community
Statutory planning	Decision making	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
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.
Libraries	Participation	Active library borrowers. (Percentage of the population that are active library borrowers)	[The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

2.3 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenditure	Revenue
	\$'000	\$'000	\$'000
Our Built and Natural Environment	(14,435)	19,633	5,198
Our Community Wellbeing	(746)	2,482	1,736
Our Economy	(773)	1,171	398
Our Council and Community Leadership	(329)	4,837	4,508
Total	(16,283)	28,123	11,840
<i>Expenses added in:</i>			
Depreciation	-		
Finance costs	-		
Others	-		
Surplus/(Deficit) before funding sources	(16,283)		
<i>Funding sources added in:</i>			
Rates and charges revenue	12,835		
Capital Grants	14,264		
Total funding sources	27,099		
Operating surplus/(deficit) for the year	10,816		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2021/22 has been supplemented with projections to 2024/25.

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

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

Comprehensive Income Statement

For the four years ending 30 June 2025

		Forecast Actual 2020/21	Budget 2021/22	2022/23	Projections 2023/24	2024/25
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	14,048	14,250	14,532	14,807	15,088
Statutory fees and fines	4.1.2	312	340	252	258	265
User fees	4.1.3	801	760	798	818	839
Grants - Operating	4.1.4	10,898	9,020	9,303	9,537	9,775
Grants - Capital	4.1.4	10,829	14,076	3,951	2,242	2,497
Contributions - monetary	4.1.5	195	276	276	276	276
Contributions - non-monetary	4.1.5	-	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		50	-	-	-	-
Other income	4.1.6	324	183	192	197	202
Total income		37,457	38,805	29,305	28,136	28,942
Expenses						
Employee costs	4.1.7	11,392	10,783	11,198	11,422	11,650
Materials and services	4.1.8	7,948	6,881	7,229	7,410	7,595
Depreciation	4.1.9	8,663	8,950	8,133	8,498	8,775
Amortisation - intangible assets	4.1.10	-	-	-	-	-
Amortisation - right of use assets	4.1.11	310	404	394	394	394
Bad and doubtful debts		200	178	-	-	-
Borrowing costs		-	-	-	-	-
Finance Costs - leases		17	33	33	33	33
Other expenses	4.1.12	784	780	831	852	873
Total expenses		29,314	27,989	27,817	28,608	29,321
Surplus/(deficit) for the year		8,143	10,816	1,488	(473)	(379)
Other comprehensive income						
Net asset revaluation increment / (decrement)		-	-	-	-	-
Total comprehensive result		8,143	10,816	1,488	(473)	(379)

Balance Sheet

For the four years ending 30 June 2025

		Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	2022/23 \$'000	Projections 2023/24 \$'000	2024/25 \$'000
	NOTES					
Assets						
Current assets						
Cash and cash equivalents		12,462	11,086	12,328	12,004	11,081
Trade and other receivables		3,601	4,612	2,589	2,486	2,559
Other financial assets		-	-	-	-	-
Inventories		127	127	127	127	127
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		7	7	7	7	7
Total current assets	4.2.1	16,197	15,832	15,051	14,624	13,773
Non-current assets						
Trade and other receivables		-	-	-	-	-
Other financial assets		-	-	-	-	-
Property, infrastructure, plant & equipment		283,606	295,238	295,369	295,342	295,834
Right-of-use assets	4.2.4	185	626	747	353	728
Investment property		-	-	-	-	-
Intangible assets		-	-	-	-	-
Total non-current assets	4.2.1	283,791	295,865	296,116	295,695	296,562
Total assets		299,988	311,697	311,168	310,319	310,335
Liabilities						
Current liabilities						
Trade and other payables		820	750	297	304	312
Trust funds and deposits		1,929	1,867	121	121	121
Provisions		2,519	2,519	2,355	2,357	2,358
Interest-bearing liabilities	4.2.3	-	-	-	-	-
Lease liabilities	4.2.4	152	345	345	345	345
Total current liabilities	4.2.2	5,420	5,481	3,118	3,126	3,136
Non-current liabilities						
Provisions		1,137	1,137	1,312	1,323	1,333
Interest-bearing liabilities	4.2.3	-	-	-	-	-
Lease liabilities	4.2.4	57	354	524	130	505
Total non-current liabilities	4.2.2	1,194	1,491	1,836	1,453	1,838
Total liabilities		6,614	6,972	4,955	4,579	4,974
Net assets		293,374	304,725	306,213	305,740	305,361
Equity						
Accumulated surplus		120,288	131,639	133,127	132,654	132,275
Reserves		173,086	173,086	173,086	173,086	173,086
Total equity		293,374	304,725	306,213	305,740	305,361

Statement of Changes in Equity

For the four years ending 30 June 2025

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2021 Forecast Actual					
Balance at beginning of the financial year		285,232	112,146	173,086	-
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		285,232	112,146	173,086	-
Surplus/(deficit) for the year		8,143	8,143	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		(1)	(1)	-	-
Balance at end of the financial year		293,374	120,288	173,086	-
2022 Budget					
Balance at beginning of the financial year		293,374	120,288	173,086	-
Surplus/(deficit) for the year		10,816	10,816	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	-	-	-
Transfers from other reserves	4.3.1	-	-	-	-
Balance at end of the financial year	4.3.2	304,190	131,104	173,086	-
2023					
Balance at beginning of the financial year		304,725	131,639	173,086	-
Surplus/(deficit) for the year		1,488	1,488	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		306,213	133,127	173,086	-
2024					
Balance at beginning of the financial year		306,213	133,127	173,086	-
Surplus/(deficit) for the year		(473)	(473)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		305,740	132,654	173,086	-
2025					
Balance at beginning of the financial year		305,740	132,654	173,086	-
Surplus/(deficit) for the year		(379)	(379)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		305,361	132,275	173,086	-

Statement of Cash Flows

For the four years ending 30 June 2025

Notes	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Projections		
	Inflows (Outflows)	Inflows (Outflows)	2022/23 \$'000 Inflows (Outflows)	2023/24 \$'000 Inflows (Outflows)	2024/25 \$'000 Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	14,282	14,250	13,782	14,788	15,062
Statutory fees and fines	312	240	239	258	264
User fees	801	760	757	817	837
Grants - operating	10,810	9,020	8,824	9,520	9,753
Grants - capital	10,308	14,076	3,748	2,383	2,475
Contributions - monetary	195	276	276	276	276
Other receipts	374	183	168	197	201
Net GST refund / payment	(778)	(1,164)	1,789	-	-
Employee costs	(11,428)	(10,763)	(11,198)	(11,422)	(11,650)
Materials and services	(7,951)	(7,046)	(7,682)	(7,404)	(7,587)
Short-term, low value and variable lease payments	-	-	-	-	-
Trust funds and deposits repaid	-	-	-	-	-
Other payments	(784)	(780)	(819)	(840)	(861)
Net cash provided by/(used in) operating activities 4.4.1	16,141	19,052	9,884	8,573	8,771
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(20,998)	(20,049)	(8,263)	(8,471)	(9,267)
Proceeds from sale of property, infrastructure, plant and equipment	-	-	-	-	-
Payments for investments	-	-	-	-	-
Proceeds from investments	11,003	-	-	-	-
Loan and advances made	-	-	-	-	-
Payments of loans and advances	-	-	-	-	-
Net cash provided by/ (used in) investing activities 4.4.2	(9,995)	(20,049)	(8,263)	(8,471)	(9,267)
Cash flows from financing activities					
Finance costs	-	-	-	-	-
Proceeds from borrowings	-	-	-	-	-
Repayment of borrowings	-	-	-	-	-
Interest paid - lease liability	(17)	(33)	(33)	(33)	(33)
Repayment of lease liabilities	(208)	(346)	(345)	(394)	(394)
Net cash provided by/(used in) financing activities 4.4.3	(225)	(379)	(378)	(427)	(427)
Net increase/(decrease) in cash & cash equivalents	5,921	(1,376)	1,242	(325)	(923)
Cash and cash equivalents at the beginning of the financial year	6,541	12,462	11,022	12,264	11,940
Cash and cash equivalents at the end of the financial year	12,462	11,086	12,264	11,940	11,017

Statement of Capital Works

For the four years ending 30 June 2025

	NOTES	Forecast Actual	Budget	Projections		
		2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Property						
Land		-	-	-	-	-
Land improvements		2,786	4,640	-	-	-
Total land		2,786	4,640	-	-	-
Buildings		4,845	1,234	1,025	1,051	1,077
Building improvements		1,068	60	68	70	403
Leasehold improvements		-	-	-	-	-
Total buildings		5,913	1,294	1,093	1,121	1,480
Total property		8,699	5,934	1,093	1,121	1,480
Plant and equipment						
Plant, machinery and equipment		581	826	683	700	717
Fixtures, fittings and furniture		-	110	63	65	66
Computers and telecommunications		329	320	179	183	188
Library books		25	-	26	27	28
Total plant and equipment		935	1,256	951	975	999
Infrastructure						
Roads		4,916	7,437	5,142	5,271	5,436
Bridges		-	141	-	-	-
Footpaths and cycleways		61	163	284	291	298
Drainage		1,167	40	263	269	276
Recreational, leisure and community facilities		1,233	2,192	420	431	662
Waste management		-	20	53	54	55
Parks, open space and streetscapes		-	2,825	58	60	61
Aerodromes		-	-	-	-	-
Off street car parks		-	40	-	-	-
Other infrastructure		7,377	12,659	6,219	6,375	6,788
Total infrastructure		7,377	13,394	6,219	6,375	6,788
Total capital works expenditure	4.5.1	17,011	20,564	8,263	8,471	9,267
Represented by:						
New asset expenditure		2,137	3,256	-	-	-
Asset renewal expenditure		10,776	11,238	7,789	7,964	8,528
Asset expansion expenditure		403	-	-	-	-
Asset upgrade expenditure		3,695	5,555	494	506	740
Total capital works expenditure	4.5.1	17,011	20,049	8,263	8,471	9,267
Funding sources represented by:						
Grants		8,863	14,076	2,187	2,242	2,497
Contributions		-	188	-	-	-
Council cash		8,148	5,785	6,076	6,228	6,770
Borrowings		-	-	-	-	-
Total capital works expenditure	4.5.1	17,011	20,049	8,263	8,471	9,267

Statement of Human Resources

For the four years ending 30 June 2025

	Forecast	Budget	Projections		
	Actual				
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	(11,094)	(10,763)	(11,198)	(11,422)	(11,650)
Employee costs - capital	(299)	(584)	-	-	-
Total staff expenditure	(11,393)	(11,347)	(11,198)	(11,422)	(11,650)
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	128.0	133.0	133.0	115.0	115.0
Total staff numbers	128.0	133.0	133.0	115.0	115.0

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

Department	Budget	Comprises			
		Permanent			
		Full Time	Part time	Casual	Temporary
	2021/22				
	\$'000	\$'000	\$'000	\$'000	\$'000
Community Services	1,973	891	936	146	-
Corporate Services	1,838	1,314	524	-	-
Works and Technical Services	6,879	5,533	933	413	-
Office of CEO	592	330	247	-	15
Total permanent staff expenditure	11,282	8,068	2,640	559	15
Other employee related expenditure	65				
Capitalised labour costs	(584)				
Total expenditure	10,763				

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

Department	Budget	Comprises			
		Permanent			
		Full Time	Part time	Casual	Temporary
	2021/22				
Community Services	22	9	11	2	-
Corporate Services	18	12	6	-	-
Works and Technical Services	88	66	12	7	3
Office of CEO	5	2	3	-	-
Total permanent staff FTE	133	89	32	9	3
Capitalised labour costs	(0)				
Total staff	127				

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2021/22 the FGRS cap has been set at 1.5%. 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 1.5% in line with the rate cap.

This will raise total rates and charges for 2021/22 to \$14,250,424

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

	2020/21 Forecast Actual	2021/22 Budget	Change	%
	\$'000	\$'000	\$'000	
Service rates and charges*	12,382	12,565	183	1.48%
Supplementary rates and rate adjustments	- 7	-	7	-100.00%
Waste management charge	1,463	1,464	1	0.07%
Interest on rates and charges	65	80	15	23.08%
Revenue in lieu of rates	141	141	-	0.00%
Total rates and charges	14,044	14,250	206	1.47%

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

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

Type or class of land	2020/21 cents/\$CIV*	2021/22 cents/\$CIV*	Change
General rate for rateable residential properties	0.7650	0.73991	-3.27%
General rate for rateable commercial and industrial properties	0.7650	0.73991	-3.27%
General rate for rateable farming properties	0.6120	0.51794	-15.36%

4. Notes to the financial statements

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

Type or class of land	2020/21	2021/22	Change	
	Budget \$'000	Budget \$'000	\$'000	%
Residential	2,552	2,065	- 487	-19.08%
Commercial and Industrial	625	601	- 24	-3.84%
Farming	8,445	8,607	162	1.92%
Total amount to be raised by general rates	11,622	11,273	- 349	-3.00%

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	2020/21	2021/22	Change	
	Budget Number	Budget Number	Number	%
Residential	2,927	2,933	6	0.20%
Commercial and Industrial	453	454	1	0.22%
Farming	2,892	2,914	22	0.76%
Total number of assessments	6,272	6,301	29	0.46%

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	2020/21	2021/22	Change	
	Budget \$'000	Budget \$'000	\$'000	%
Residential	333,691	352,083	18,392	5.51%
Commercial and Industrial	81,706	81,200	- 506	-0.62%
Farming	1,379,932	1,661,814	281,882	20.43%
Total value of land	1,795,329	2,095,097	299,768	16.70%

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2020/21 \$	2021/22 \$	\$	%
Municipal	170	170	-	0.00%

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

Type of Charge	2020/21	2021/22	Change	
	\$	\$	\$	%
Municipal	751,400	751,740	340	0.05%

4. Notes to the financial statements

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2020/21	2021/22	\$	%
	\$	\$		
Kerbside garbage and recycling collection	422	422	-	0.00%
Total	422	422	-	0.00%

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

Type of Charge	2020/21	2021/22	Change	
	\$	\$	\$	%
Kerbside garbage and recycling collection	1,452,357	1,464,762	12,405	0.85%
Total	1,452,357	1,464,762	12,405	0.85%

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

	2020/21	2021/22	Change	
	Actual Forecast	Budget	\$	%
	\$	\$	\$	%
General rates	11,622,211	11,813,126	190,915	1.64%
Municipal charge	751,114	751,740	626	0.08%
Kerbside collection and recycling	1,463,083	1,464,762	1,679	0.11%
Supplementary rates	5,650	-	5,650	0.00%
Electricity generation charge in lieu of rates	140,736	140,736	-	0.00%
Total Rates and charges	13,982,794	14,170,364	187,570	1.34%

4.1.1(f) Fair Go Rates System Compliance

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

	2020/21	2021/22
Total Rates	\$ 12,378,975	\$ 12,564,866
Number of rateable properties	6,301	6,301
Base Average Rate	\$ 1,965	\$ 1,994
Maximum Rate Increase (set by the State Government)	2.00%	1.50%
Capped Average Rate	\$ 1,971	\$ 1,994
Maximum General Rates and Municipal Charges Revenue	\$ 12,416,985	\$ 12,564,866
Budgeted General Rates and Municipal Charges Revenue	\$ 12,378,975	\$ 12,564,866
Budgeted Supplementary Rates	\$ -	\$ -
Budgeted Total Rates and Municipal Charges Revenue	\$ 12,378,975	\$ 12,564,866

4. Notes to the financial statements

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

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

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

4.1.1(n) Differential rates

Rates to be levied:

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

- A general rate of 0.0073999% (0.73999 cents in the dollar of CIV) for all rateable residential properties; and
- A general rate of 0.0073999% (0.73999 cents in the dollar of CIV) for all rateable commercial and industrial properties.
- A general rate of 0.0051799% (0.51799 cents in the dollar of CIV) for all rateable farming properties.

Each differential rate will be determined by multiplying the Capital Improved Value (CIV) 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 objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out below.

Commercial and Industrial land:

Commercial and Industrial land is any land, which is:

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

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services; and
- Provision of general support services.

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

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

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

The use of the land within this differential rate, in the case of improved land, is any use of land.

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

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2021/22 financial year.

4. Notes to the financial statements

Residential land:

Residential land is any land which is:

- Occupied for the principal purpose of physically accommodating persons; or
- Unoccupied but zoned residential under the Buloke Shire Planning Scheme and which is not commercial land.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services; and
- Provision of general support services.

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

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

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

The use of the land within this differential rate, in the case of improved land, is any use of land.

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

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2021/22 financial year.

Farm Land:

Farm land is any rateable land:

- That is not less than 2 hectares in area;
- 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 any combination of those activities; and that is used by a business;
- That has 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;

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

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services;
- Provision of general support services;
- To maintain agriculture as a major industry in the municipal district; and,
- To ensure that the concessional rate in the dollar declared for defined Farm Land properties is fair and equitable, having regard to the cost of provision of Council services, and the level of benefits derived from expenditures made by Council on behalf of the farm sector.

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

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

The use of the land within this differential rate, in the case of improved land, is any use of land.

4. Notes to the financial statements

4.1.2 Statutory fees and fines

	Forecast Actual 2020/21	Budget 2021/22		Change	
	\$'000	\$'000		\$'000	%
Town planning fees	77	60	-	17	-22.08%
Revenue collection	8	7	-	1	-12.50%
Compliance	68	97		9	10.23%
Building	139	75	-	64	-46.04%
Total statutory fees and fines	312	239	-	73	-23.40%

4.1.3 User fees

	Forecast Actual 2020/21	Budget 2021/22		Change	
	\$'000	\$'000		\$'000	%
Compliance	35	67		32	91.43%
Independence Support	443	442	-	1	-0.23%
Public Health and Wellbeing	29	42		13	44.83%
Building Regulations and Inspections	19	18	-	3	-15.79%
Halls	4	12		8	200.00%
Electric Vehicle Charge	-	11		11	-
Stormwater Discharge	3	-	-	3	-100.00%
Landfill and Transfer Stations	156	90	-	66	-42.31%
Saleyards Truck Wash	112	80	-	32	-28.57%
Total user fees	801	760	-	41	-5.12%

4. Notes to the financial statements

4.1.4 Grants

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

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	12,447	9,988	-2,459	-20%
State funded grants	9,280	13,108	3,828	41%
Total grants received	21,727	23,096	1,369	6%
(a) Operating Grants				
<i>Recurrent - Commonwealth Government</i>				
Financial Assistance Grants	6,692	7,043	351	5%
Independence Support	567	645	78	14%
<i>Recurrent - State Government</i>				
Independence Support	130	53	-77	-59%
Libraries	125	122	-3	-2%
Maternal and child health	304	273	-31	-10%
Other	89	91	2	2%
Total recurrent grants	7,907	8,227	320	4%
<i>Non-recurrent - Commonwealth Government</i>				
Australia Day - Covid-19 Safe	21	-	-21	-100%
<i>Non-recurrent - State Government</i>				
Flood rehabilitation works	1,168	-	-1,168	-100%
Environmental management	117	-	-117	-100%
Working for Victoria	1,374	-	-1,374	-100%
Night Art Activation	-	535	535	-
Other	311	258	-53	-17%
Total non-recurrent grants	2,991	793	-2,198	-73%
Total operating grants	10,898	9,020	-1,878	-17%
(b) Capital Grants				
<i>Recurrent - Commonwealth Government</i>				
Roads to recovery	2,400	1,200	-1,200	-50%
Total recurrent grants	2,400	1,200	-1,200	-50%
<i>Non-recurrent - Commonwealth Government</i>				
Roads Infrastructure	614	-	-614	-100%
Buildings	-	200	200	-
Other	2,153	900	-1,253	-58%
<i>Non-recurrent - State Government</i>				
Roads Infrastructure	-	3,051	3,051	-
Buildings	878	551	-327	-37%
Other	4,784	7,574	2,790	58%
Total non-recurrent grants	5,429	12,876	7,447	137%
Total capital grants	10,829	14,076	3,247	30%
Total Grants	21,727	23,096	1,369	6%

4. Notes to the financial statements

4.1.5 Contributions

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Monetary	195	276	81	41.54%
Non-monetary	-	-	-	-
Total contributions	195	276	81	41.54%

4.1.6 Other income

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Interest	48	40	6	-13.04%
Reimbursements and Other Income	278	143	135	-48.56%
Total other income	324	183	141	-43.52%

4.1.7 Employee costs

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Wages and salaries	10,181	9,557	(624)	-6.13%
Travel Allowances	9	28	19	211.11%
WorkCover	198.53	188	(12)	-6.13%
Superannuation	967	956	(12)	-1.19%
Fringe Benefit Taxation	36	36	-	0.00%
Total employee costs	11,392	10,763	(629)	-5.52%

Forecast Actual 2020/21 includes addition 50 temporary employees under the Work for Victoria funding

4.1.8 Materials and services

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Materials, services and contracts	6,120	5,039	1,081	-17.66%
Utilities	570	553	17	-2.98%
Plant costs	1,257	1,289	32	2.55%
Total materials and services	7,947	6,881	1,066	-13.41%

Forecast Actual 2020/21 includes addition requirement under the Work for Victoria funding and December 2018 flood restoration works

4. Notes to the financial statements

4.1.9 Depreciation

	Forecast Actual 2020/21	Budget 2021/22	Change	
	\$'000	\$'000	\$'000	%
Property	2,007	2,125	118	5.88%
Plant & equipment	1,010	1,123	113	11.19%
Infrastructure	5,646	5,702	56	0.99%
Total depreciation	8,663	8,950	287	3.31%

4.1.11 Amortisation - Right of use assets

	Forecast Actual 2020/21	Budget 2021/22	Change	
	\$'000	\$'000	\$'000	%
Right of use assets	310	404	94	30.32%
Total amortisation - right of use assets	310	404	94	30.32%

4.1.12 Other expenses

	Forecast Actual 2020/21	Budget 2021/22	Change	
	\$'000	\$'000	\$'000	%
Auditors remuneration	47	46	1	-2.13%
Bank fees	34	32	2	-5.88%
Mayoral and Councillor allowances	160	190	10	5.56%
Council meeting expenses	10	15	5	50.00%
Contributions and donations	429	435	6	1.40%
Internal Audit	43	30	13	-30.23%
Other	41	32	9	-21.95%
Total other expenses	784	780	4	-0.51%

4. Notes to the financial statements

4.2 Balance Sheet

4.2.1 Assets

Council is forecasting cash and investment position at 30 June 2022 of \$12.462M including \$2.011M restricted funds relating to grants received in advance.

4.2.2 Liabilities

Council is not forecasting borrowings

4.2.3 Borrowings

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

	Forecast Actual 2020/21 \$	Budget 2021/22 \$	Projections		
			2022/23 \$	2023/24 \$	2024/25 \$
Amount borrowed as at 30 June of the prior year	-	-	-	-	-
Amount proposed to be borrowed	-	-	-	-	-
Amount projected to be redeemed	-	-	-	-	-
Amount of borrowings as at 30 June	-	-	-	-	-

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 2020/21 \$	Budget 2021/22 \$
Right-of-use assets	-	-
Vehicles	185	626
Total right-of-use assets	185	626
Lease liabilities		
Current lease Liabilities		
Vehicles	152	345
Total current lease liabilities	152	345
Non-current lease liabilities		
Vehicles	57	354
Total non-current lease liabilities	57	354
Total lease liabilities	209	699

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 5.5%.

4.3 Statement of changes in Equity

4.3.1 Reserves

Nil change anticipated

4.3.2 Equity

Movement in equity due to increased accumulated surplus only

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2021/22 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Property	8,699	5,934	- 3,820	-43.91%
Plant and equipment	935	1,256	321	34.33%
Infrastructure	7,377	12,859	6,017	81.56%
Total	17,011	20,049	3,038	17.86%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	5,934	400	2,121	3,413	-	4,792	100	1,042	-
Plant and equipment	1,256	70	1,161	25	-	-	-	1,256	-
Infrastructure	12,859	2,786	7,956	2,117	-	9,284	88	3,487	-
Total	20,049	3,256	11,238	5,555	-	14,076	188	5,785	-

Buloke Shire Council Capital Works Program

For the year ending 30 June 2022

New Works

Capital Works Area	Project cost \$'000	Asset expenditure type			Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property								
Land	-	-	-	-	-	-	-	-
Land improvements	1,414	-	1,227	187	908	58	399	-
Total land	1,414	-	1,227	187	908	58	399	-
Buildings	400	400	-	-	284	3	114	-
Heritage buildings	-	-	-	-	-	-	-	-
Building improvements	60	-	60	-	-	-	60	-
Leasehold improvements	-	-	-	-	-	-	-	-
Total buildings	460	400	60	-	284	3	174	-
Total property	1,874	400	1,287	187	1,241	60	573	-
Plant and equipment								
Heritage plant and equipment	-	-	-	-	-	-	-	-
Plant, machinery and equipment	700	-	700	-	-	-	700	-
Furniture, fittings and furniture	110	70	15	25	-	-	110	-
Computers and telecommunications	320	-	320	-	-	-	320	-
Library books	-	-	-	-	-	-	-	-
Total plant and equipment	1,130	70	1,035	25	-	-	1,130	-
Infrastructure								
Roads	5,295	-	5,295	-	2,757	-	2,498	-
Bridges	141	-	141	-	-	-	141	-
Footpaths and cycleways	163	-	163	-	-	-	163	-
Drainage	40	-	40	-	-	-	40	-
Recreational, leisure and community facilities	127	-	75	52	47	(81)	171	-
Waste management	20	-	20	-	-	-	20	-
Parks, open space and streetscapes	2,825	2,786	40	-	2,587	-	239	-
Aerodromes	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-
Other infrastructure	40	-	40	-	-	-	40	-
Total infrastructure	8,612	2,786	5,774	52	3,390	(81)	3,313	-
Total capital works expenditure	11,616	3,256	8,090	244	4,632	(21)	5,015	-

Works Carried Forward from Previous Year

Capital Works Area	Project cost \$'000	Asset expenditure type			Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property								
Land	-	-	-	-	-	-	-	-
Land improvements	3,225	-	-	3,226	3,083	-	143	-
Total land	3,225	-	-	3,226	3,083	-	143	-
Buildings	834	-	834	-	467	40	327	-
Heritage buildings	-	-	-	-	-	-	-	-
Building improvements	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-
Total buildings	834	-	834	-	467	40	327	-
Total property	4,060	-	834	3,226	3,550	40	470	-
Plant and equipment								
Heritage plant and equipment	-	-	-	-	-	-	-	-
Plant, machinery and equipment	125	-	125	-	-	-	125	-
Furniture, fittings and furniture	-	-	-	-	-	-	-	-
Computers and telecommunications	-	-	-	-	-	-	-	-
Library books	-	-	-	-	-	-	-	-
Total plant and equipment	125	-	125	-	-	-	125	-
Infrastructure								
Roads	2,182	-	2,182	-	2,005	-	87	-
Bridges	-	-	-	-	-	-	-	-
Footpaths and cycleways	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-
Recreational, leisure and community facilities	2,065	-	-	2,065	1,799	179	87	-
Waste management	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	-	-	-	-	-	-	-	-
Aerodromes	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-
Other infrastructure	-	-	-	-	-	-	-	-
Total infrastructure	4,247	-	2,182	2,065	3,804	179	174	-
Total capital works expenditure	8,433	-	3,142	5,291	7,444	219	770	-

Buloke Shire Council
Capital Works Program
 For the year ending 30 June 2022

Works for 2022/23

Capital Works Area	Project cost \$'000	Asset expenditure type			Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property								
Land	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-
Buildings	1,025	-	1,025	-	-	-	1,025	-
Heritage buildings	-	-	-	-	-	-	-	-
Building improvements	68	-	68	-	-	-	68	-
Leasehold improvements	-	-	-	-	-	-	-	-
Total buildings	1,093	-	1,093	-	-	-	1,093	-
Total property	1,093	-	1,093	-	-	-	1,093	-
Plant and equipment								
Heritage plant and equipment	-	-	-	-	-	-	-	-
Plant, machinery and equipment	683	-	683	-	-	-	683	-
Furniture, fittings and furniture	63	-	63	-	-	-	63	-
Computers and telecommunications	179	-	-	179	-	-	179	-
Library books	26	-	26	-	-	-	26	-
Total plant and equipment	951	-	772	179	-	-	951	-
Infrastructure								
Roads	5,142	-	5,142	-	1,929	-	3,213	-
Bridges	-	-	-	-	-	-	-	-
Footpaths and cycleways	284	-	284	-	-	-	284	-
Drainage	263	-	-	263	263	-	-	-
Recreational, leisure and community facilities	420	-	420	-	-	-	420	-
Waste management	53	-	-	53	-	-	53	-
Parks, open space and streetscapes	58	-	58	-	-	-	58	-
Aerodromes	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-
Other infrastructure	-	-	-	-	-	-	-	-
Total infrastructure	6,219	-	5,904	315	2,192	-	4,032	-
Total capital works expenditure	8,363	-	7,769	494	2,192	-	6,078	-

Works for 2023/24

Capital Works Area	Project cost \$'000	Asset expenditure type			Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property								
Land	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-
Buildings	1,061	-	1,061	-	-	-	1,061	-
Heritage buildings	-	-	-	-	-	-	-	-
Building improvements	70	-	70	-	-	-	70	-
Leasehold improvements	-	-	-	-	-	-	-	-
Total buildings	1,121	-	1,121	-	-	-	1,121	-
Total property	1,121	-	1,121	-	-	-	1,121	-
Plant and equipment								
Heritage plant and equipment	-	-	-	-	-	-	-	-
Plant, machinery and equipment	700	-	700	-	-	-	700	-
Furniture, fittings and furniture	65	-	65	-	-	-	65	-
Computers and telecommunications	183	-	-	183	-	-	183	-
Library books	27	-	27	-	-	-	27	-
Total plant and equipment	975	-	792	183	-	-	975	-
Infrastructure								
Roads	5,271	-	5,271	-	1,973	-	3,298	-
Bridges	-	-	-	-	-	-	-	-
Footpaths and cycleways	291	-	291	-	-	-	291	-
Drainage	269	-	-	269	269	-	-	-
Recreational, leisure and community facilities	431	-	431	-	-	-	431	-
Waste management	54	-	-	54	-	-	54	-
Parks, open space and streetscapes	60	-	60	-	-	-	60	-
Aerodromes	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-
Other infrastructure	-	-	-	-	-	-	-	-
Total infrastructure	6,375	-	6,052	323	2,242	-	4,133	-
Total capital works expenditure	8,471	-	7,964	506	2,242	-	6,228	-

Buloke Shire Council
Capital Works Program
 For the year ending 30 June 2022

Works for 2024/25

Capital Works Area	Project cost \$'000	Asset expenditure type			Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property								
Land	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-
Buildings	1,077	-	1,077	-	-	-	1,077	-
Heritage buildings	-	-	-	-	-	-	-	-
Building improvements	403	-	403	-	-	-	403	-
Leasehold improvements	-	-	-	-	-	-	-	-
Total buildings	1,480	-	1,480	-	-	-	1,480	-
Total property	1,480	-	1,480	-	-	-	1,480	-
Plant and equipment								
Heritage plant and equipment	-	-	-	-	-	-	-	-
Fleet, machinery and equipment	717	-	717	-	-	-	717	-
Fixtures, fittings and furniture	66	-	66	-	-	-	66	-
Computers and telecommunications	188	-	-	188	-	-	188	-
Library books	28	-	28	-	-	-	28	-
Total plant and equipment	999	-	811	188	-	-	999	-
Infrastructure								
Roads	5,430	-	5,430	-	2,055	-	3,381	-
Bridges	-	-	-	-	-	-	-	-
Footpaths and cycleways	298	-	298	-	-	-	298	-
Drainage	270	-	-	270	270	-	-	-
Recreational, leisure and community facilities	162	-	442	221	160	-	487	-
Waste management	55	-	-	55	-	-	55	-
Parks, open space and streetscapes	61	-	61	-	-	-	61	-
Aerodromes	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-
Other infrastructure	-	-	-	-	-	-	-	-
Total infrastructure	6,786	-	6,226	552	2,497	-	4,282	-
Total capital works expenditure	9,307	-	8,528	740	2,497	-	6,770	-

Buloke Shire Council
Summary of capital expenditure by funding source and type

[illegible]

5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives. The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Actual	Forecast	Budget	Projections			Trend
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	21.8%	-1.7%	-14.5%	-4.4%	-5.1%	-5.3%	-
Liquidity								
Working Capital	Current assets / current liabilities	371%	299%	292%	483%	468%	439%	-
Unrestricted cash	Unrestricted cash / current liabilities	0%	222%	195%	384%	374%	344%	N/A
Obligations								
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	0%	0%	0%	0%	0%	0%	N/A
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	52%	0%	0%	0%	0%	0%	-
Indebtedness	Non-current liabilities / own source revenue	8%	8%	10%	12%	9%	11%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	137%	167%	168%	102%	100%	106%	-
Stability								
Rates concentration	Rate revenue / adjusted underlying revenue	41%	49%	58%	55%	54%	54%	+
Rates effort	Rate revenue / LIV of rateable properties in the municipality	1%	1%	1%	1%	1%	1%	o

Indicator	Measure	Actual	Forecast	Budget	Projections			Trend
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
Efficiency								
Expenditure level	Total expenses / no. of property assessments	\$4,227	\$4,657	\$4,441	\$4,420	\$4,545	\$4,659	o
Revenue level	Total rate revenue / no. of property assessments	\$2,200	\$2,232	\$2,264	\$2,309	\$2,353	\$2,397	o

Key to Forecast Trend:

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

BULOKE SHIRE COUNCIL FEES & CHARGES 2021 -2022

	Fees & Charges Description	2020-2021	2021-2022
HALL HIRE	Main Hall (max. 6 hours)	\$ 235.00	\$ 235.00
	Supper Room (max. 6 hours)	\$ 66.00	\$ 66.00
	Cost p/h (over max. hours)	\$ 51.00	\$ 51.00
	All Day Kitchen	\$ 43.00	\$ 43.00
	All Day 24 hours, full use of venue	\$ 408.00	\$ 408.00
	Hall Hire - Bond	\$ 510.00	\$ 510.00
	Senior Citizens (Max 6 Hours)	\$ 107.00	\$ 107.00
	Senior Citizens Hourly rate over max 6 hours	\$ 29.00	\$ 29.00
	Regular Hire - Private or Commercial	\$ 43.00	\$ 43.00
WYCHEPROOF SALEYARDS	Yard Fees 0.90% of gross sales turnover	-	-
	Agent's Fees 13% of yard fees	-	-
	Public Holiday Penalty Rate	\$ 1,020.00	\$ 1,020.00
	Unsold stock fee (per head)	\$ 0.20	\$ 0.20
	Destruction and disposal of dead stock fee (per head)	\$ 20.00	\$ 20.00
	Truck Wash - Key Deposit (Avdata) Refunded on return of keys	\$ 27.00	\$ 27.00
	Water Usage (per minute)	\$ 0.90	\$ 0.90
STANDPIPE	Minimum charge for under 1,000 litres	\$ 10.00	\$ 10.00
	Pec 1000 litres	\$ 10.00	\$ 10.00
ANIMAL CONTROL	Dog or Cat Full Registration (Not micro chipped or desexed - only relevant to animals registered prior to May 2007)	\$ 121.00	\$ 124.00
	Reduced Registration - Dog or Cat - Micro chipped plus one or more of the following - desexed, not desexed, working or farm dog, over 10 years old or VCA member	\$ 40.00	\$ 40.00
	Pensioner Concession - Full Dog/Cat Registration (half price for all dog & cat registration categories)	\$ 60.50	\$ 62.00
	Pensioner Concession - Reduced Dog/Cat Registration (half price for all dog & cat registration categories)	\$ 19.50	\$ 20.00
	Exempt Dogs - Guide dogs, Police dogs & Racing dogs (Greyhounds)	-	-
	Replacement lifetime tags - No charge	-	-
	Registered animals moving to Buloke (from within VIC only) - No Charge	-	-

BULOKE SHIRE COUNCIL FEES & CHARGES 2021 -2022

Fees & Charges Description		2020-2021	2021-2022
IMPOUNDED GOODS	Release fee (Plus other associated costs)	\$ 189.00	\$ 192.00
IMPOUNDED LIVESTOCK	Sheep up to 5 head	\$ 102.00	\$ 104.00
	Per Sheep > 5	\$ 13.00	\$ 14.00
	Goats & Pigs up to 2 head	\$ 102.00	\$ 104.00
	Per Goat & Pig > 2	\$ 21.00	\$ 22.00
	Cattle up to 3 head	\$ 255.00	\$ 260.00
	Per Cow >3	\$ 102.00	\$ 104.00
	Per Horse	\$ 255.00	\$ 260.00
	Transport of livestock - Total cost of transport to be recouped	-	-
	Sustenance - Sheep (Per day per head)	\$ 11.00	\$ 11.00
	Sustenance - Goats & Pigs - Per day per head	\$ 26.00	\$ 27.00
	Sustenance - Cattle & Horses - Per day per head	\$ 26.00	\$ 27.00
	Dog/Cat - 1st impoundment	\$ 82.00	\$ 83.00
	Dog/Cat - 2nd impoundment within 12 month period	\$ 164.00	\$ 164.00
	Dog/Cat >2 impoundments within 12 months	\$ 328.00	\$ 328.00
	Dog/Cat in excess 4 days (Per day fee)	\$ 21.00	\$ 21.00
	Animal Surrender Fee	\$ 200.00	\$ 205.00
IMPOUNDED VEHICLES	Release fee (Plus other associated costs) per vehicle	\$ 290.00	\$ 295.00
LOCAL LAWS	Application Fee	-	\$ 62.00
	Annual Fee	\$ 60.00	\$ 62.00
	Excess animal permit (Valid 3yrs)	\$ 75.00	\$ 80.00
	Camping & Beekeeping Permit	-	\$ 62.00
	Court Costs - Full costs recouped	-	-
	Street Furniture Permit	\$ 60.00	\$ 62.00
	Notice to Comply Issue Fee	\$ 60.00	\$ 61.00
CAT TRAP HIRE	Deposits - Cat Traps	\$ 100.00	\$ 100.00
	First two weeks (per week)	\$ 10.00	\$ 10.00
	Third week and subsequent (per week)	\$ 50.00	\$ 50.00
DOMESTIC ANIMAL BUSINESS	Registration Renewal	\$ 200.00	\$ 200.00
	Annual Audit Inspection Fee	\$ 100.00	\$ 100.00
	New Registration Fee	\$ 250.00	\$ 250.00
FIRE PREVENTION WORKS	Engaged contractors to undertake compulsory fire clearances - 150% Cost to Council plus contractor costs	-	-

BULOKE SHIRE COUNCIL FEES & CHARGES 2021 -2022

Fees & Charges Description		2020-2021	2021-2022
BUILDING FEES & CHARGES			
Alterations/Additions/Sheds/ Carports/Garages	Building Works \$0- \$10,000 plus levy	\$ 510.00	\$ 520.00
	Building Works \$10,001 - \$20,000 plus levy	\$ 735.00	\$ 750.00
	Building Works \$20,001 - \$50,000 plus levy	\$ 1,250.00	\$ 1,275.00
	Building Works \$50,001 - \$80,000 plus levy	\$ 1,400.00	\$ 1,428.00
	Building Works \$80,001 - \$120,000 plus levy	\$ 1,550.00	\$ 1,580.00
	Building Works \$120,001 - \$200,000 plus levy	\$ 1,800.00	\$ 1,835.00
	Building Works \$200,000 plus (plus levy)	\$ 2,200.00	\$ 2,245.00
Dwellings	New Dwellings -\$0 - \$120,000 plus levy	\$ 1,500.00	\$ 1,530.00
	New Dwellings -\$120,000 - \$200,000 plus levy	\$ 1,800.00	\$ 1,835.00
	New Dwellings -\$200,000 - \$350,000 plus levy	\$ 2,200.00	\$ 2,245.00
	New Dwellings -\$350,001 - \$500,000 plus levy	\$ 2,850.00	\$ 2,905.00
	New Dwellings -\$500,000 plus (plus levy)	\$ 3,200.00	\$ 3,265.00
Swimming Pools & Spa	Swimming Pool and Fence - Above ground pool	\$ 460.00	\$ 470.00
	Swimming Pool and Fence - Inground Pool \$0-\$50,000	\$ 900.00	\$ 915.00
	Swimming Pool and Fence - Inground Pool \$50,001 plus	\$ 1,050.00	\$ 1,070.00
	Fence Only	\$ 258.00	\$ 258.00
	Swimming Pool Safety Audit Inspection Fee	\$ 400.00	\$ 400.00
	Any Additional Inspection	\$ 300.00	\$ 300.00
	Application for registration fee (statutory fee)	\$ 31.84	\$ 31.84
	Information search fee (statutory fee)	\$ 47.24	\$ 47.24
	Lodgement of certificate of pool barrier compliance (statutory fee Reg 147K)	\$ 20.44	\$ 20.44
	Lodgement of certificate of pool barrier non-compliance (statutory fee Reg 147D)	\$ 385.06	\$ 385.06
Commercial Works	Commercial Works - \$0- \$20,000 plus levy	\$ 785.00	\$ 800.00
	Commercial Works - \$20,001 - \$120,000 plus levy	\$ 1,650.00	\$ 1,680.00
	Commercial Works - \$120,001 - \$500,000 (\$value x 0.4 plus \$1900 plus levy)	\$ 1,900.00	\$ 1,930.00
	Commercial Works - \$500,000 plus (\$value x 0.45% plus \$2150.00 plus levy)	\$ 2,150.00	\$ 2,190.00
Multi-Unit Development	Units - \$0 - \$200,000 plus levy	\$ 2,029.00	\$ 2,130.00
	Units - \$200,001 - \$350,000 plus levy	\$ 2,330.00	\$ 2,375.00
	Units - \$350,001 PLUS \$value/125 plus levy	-	-
Enforcement	Building Notices/Orders (To allow buildings to remain as constructed without a Building Permit) Building Permit Fee plus 40%	-	-
	Minor Works Compliance (Including swimming pools, spas & other minor works) Building Permit Fee plus 80%	-	-

BULOKE SHIRE COUNCIL FEES & CHARGES 2021 -2022

Fees & Charges Description		2020-2021	2021-2022
BUILDING FEES & CHARGES CONTINUED			
Miscellaneous Items	Fence	\$ 225.00	\$ 230.00
	Demolitions or removals less than \$10,000	\$ 400.00	\$ 405.00
	Demolitions or removals \$ 10,001+	\$ 570.00	\$ 580.00
	Deposit Re-Erection of Dwelling	\$ 5,150.00	\$ 5,150.00
	Extension of Time Request (First request)	\$ 155.00	\$ 158.00
	Extension of Time Request (Second & subsequent requests)	\$ 255.00	\$ 258.00
	Plan Amendments	\$ 115.00	\$ 117.00
	Information Request Reg 326 (1): Permit Info, Final Certifications, Current Orders or Notices	\$ 47.30	\$ 47.30
	Information Request Reg 326 (2): Flooding, Termite, Bushfire, Snowfall, Designated	\$ 47.30	\$ 47.30
	Information Request Reg 326 (3): Mandatory notification states, Inspection Dates	\$ 47.30	\$ 47.30
	Search Request of building permits	\$ 70.00	\$ 70.00
Report & Consent	Planning Authority for demolition Sec 29A (5.75units)	\$ 85.20	\$ 85.20
	Build over Council Easement Reg 310(1)	-	-
	Report & Consent under Parts 4.5 or 8	-	-
	Legal Point of Discharge for Stormwater Reg 610 (2)	\$ 144.70	\$ 144.70
	Additional Inspection	\$ 137.00	\$ 139.00
	Other/General Inspection per hour fee (Includes report)	\$ 180.00	\$ 180.00
	Red Line Application Fee	\$ 995.00	\$ 995.00
	POPE (Includes 1 inspection)	\$ 995.00	\$ 995.00
	POPE (Includes 1 inspection) late - application submitted less than 2 weeks prior to event	-	\$ 1,295.00
	Siting Approval for Marque (includes 1 inspection)	\$ 565.00	\$ 575.00
	Title Search	\$ 46.00	\$ 46.00
	Community Groups (Not for profit)	-	-
	Report & Consent for building in areas liable to flooding (Reg. 153)	\$ 290.45	\$ 290.45
	Private building surveyor lodgement fee	\$ 121.90	\$ 121.90
PLANNING FEES	Application for Extension of Time to a Planning Permit - First request	\$ 200.00	\$ 205.00
	Application for Extension of Time to a Planning Permit - Second request	\$ 300.00	\$ 305.00
	Application for Extension of Time to a Planning Permit - Third request	\$ 400.00	\$ 405.00
	Giving Notice of Application for a Planning Permit (advertising)	\$ 97.00	\$ 99.00
	Secondary Consent	\$ 200.00	\$ 205.00
	Endorse Minor Amendment	\$ 100.00	\$ 102.00
	Fee Refund - 100% prior to lodgment of application	-	-
	Fee Refund - 50% prior to the giving of notice	-	-
	Fee Refund - 75% prior to request for information	-	-

BULOKE SHIRE COUNCIL FEES & CHARGES 2021 -2022

	Fees & Charges Description	2020-2021	2021-2022
PUBLIC HEALTH	Food Act Class 1 Food Premises Application	\$ 325.00	\$ 325.00
	Food Act Class 2 Food Premises	\$ 320.00	\$ 320.00
	Food Premises Class 3 Application	\$ 220.00	\$ 220.00
	Food Act Transfer Fee 50% current classed fee	-	-
	Non Profit Organisations & Community Group -Food is prepared predominately for consumption by members or for fundraising activities Service Clubs, mostly Sporting Clubs	-	-
PUBLIC HEALTH - SEPTIC TANK	Septic Tank New	\$ 325.00	\$ 325.00
	Septic Tank Alteration to Existing	\$ 205.00	\$ 205.00
PUBLIC HEALTH & WELLBEING	Hairdresser (One off registration fee)	\$ 175.00	\$ 175.00
	Beauty Therapy Registration	\$ 175.00	\$ 175.00
	Skin Penetration	\$ 175.00	\$ 175.00
	More than 1 health activity	\$ 220.00	\$ 220.00
	Prescribed Accommodation (Providing accommodation for 5 or more persons including hotels, motels & camps.	\$ 220.00	\$ 220.00
	Late payment - 50% of registration (more than 1 month late)	-	-
	Additional inspections after first follow up	\$ 195.00	\$ 195.00
	Registration of Caravan Park - Total sites not exceeding 25	-	\$ 251.77
	Registration of Caravan Park - Total sites between 25 - 50	-	\$ 503.54
	Registration of Caravan Park - Total sites exceeding 50	-	\$ 1,007.08
STREET STALL & FOOD VENDORS	Non Profit & Community Groups - Single Event Permit Private individuals & businesses	-	-
	Non Profit & Community Groups - Yearly permit (up to 12 Events per year)	-	-
	Non Profit & Community Groups - Transfer Inspection Fee	-	-
	Single Event Permit Private individuals & businesses	\$ 61.00	\$ 61.00
	Yearly permit (up to 12 Events per year)	\$ 90.00	\$ 90.00
	Transfer Inspection Fee	\$ 220.00	\$ 220.00
	Late payment - 50% of registration (more than 1 month late)	-	-
	Additional inspections after first follow up	\$ 195.00	\$ 195.00
IMMUNISATIONS	Immunisations (Cost to Council - materials & labour)	-	-

BULOKE SHIRE COUNCIL FEES & CHARGES 2021 -2022

Fees & Charges Description		2020-2021	2021-2022
HOME & COMMUNITY CARE	General Home Care Low	\$ 4.70	\$ 4.70
	General Home Care Medium	\$ 11.95	\$ 11.95
	General Home Care High	\$ 50.40	\$ 50.40
	Maintenance Low	\$ 9.35	\$ 9.35
	Maintenance High	\$ 50.40	\$ 50.40
	Maintenance Medium	\$ 15.60	\$ 15.60
	Personal Care Low	\$ 3.10	\$ 3.10
	Personal Care Medium	\$ 7.75	\$ 7.75
	Personal Care High	\$ 50.40	\$ 50.40
	Respite Low	\$ 3.10	\$ 3.10
	Respite Medium	\$ 4.70	\$ 4.70
	Respite High	\$ 50.40	\$ 50.40
	Meals on Wheels Low	\$ 9.90	\$ 9.90
	Meals on Wheels Medium	\$ 9.90	\$ 9.90
	Meals on Wheels -Full Cost Recovery	\$ 14.55	\$ 14.55
POOL HIRE	Lane Hire per hour (Commercial) within pool hours (Max 3 lanes)	-	\$ 10.00
	Lane Hire (Casual) Free within pool hours (max 3 lanes)	-	-
	Full Venue Hire per hour (Closed to public) max 5 hours, includes lifeguard & set up/pack up	-	\$ 80.00
	Additional Lifeguard per hour - Required if ration exceeds 1:100 or inflatables are being included	-	\$ 50.00
	Facility Hire per hour - (Commercial & Schools) Includes cost of lifeguard up to 1:100 ratio & set up/packup	-	\$ 80.00
	Additional Lifeguard per hour - (Commercial & Schools) Required if ration exceeds 1:100 or inflatables are being included	\$ 46.00	\$ 50.00
	Facility Hire - Not for profit Community groups - Must pay for lifeguard	-	-
	Equipment Storage per season, applicable to any group or organisation storing equipment on site	-	\$ 50.00

BULOKE SHIRE COUNCIL FEES & CHARGES 2021 -2022

	Fees & Charges Description	2020-2021	2021-2022
LANDFILL	Green Waste	\$ 8.00	\$ 9.00
	Car boot per load	\$ 16.00	\$ 17.00
	Tandem Trailer up to 2 cubic metres	\$ 53.00	\$ 53.00
	Wheelie bin 120L	\$ 11.00	\$ 12.00
	Wheelie bin 240L	\$ 14.00	\$ 15.00
	General Waste to Landfill (per cubic metre)	\$ 27.00	\$ 28.00
	Commercial Waste (per cubic metre)	\$ 31.00	\$ 32.00
	Builder Waste and Concrete (per cubic metre)	\$ 41.00	\$ 42.00
	Concrete uncontaminated (per cubic metre)	\$ 43.00	\$ 42.00
	Bricks uncontaminated (per cubic metre)	\$ 41.00	\$ 42.00
	White Goods (doors must be removed from refrigerators, ovens & dishwashers) Free to local residents only	-	-
	Car Bodies - Free to local residents only	-	-
	E-WASTE- General Items	-	\$ 2.00
	TV Screens and Computer Monitors	\$ 12.00	\$ 13.00
	Mattresses	\$ 41.00	\$ 42.00
TYRES	Light car tyre	\$ 10.00	\$ 11.00
	Car tyre on rim	\$ 27.00	\$ 28.00
	4WD and Light Truck tyre	\$ 16.00	\$ 17.00
	Truck tyre	\$ 35.00	\$ 36.00
	Truck tyre on rim	\$ 61.00	\$ 62.00
	Small Tractor Tyres	\$ 122.00	\$ 123.00
	Large tractor tyres	\$ 204.00	\$ 205.00
ANIMAL CARCASSES	Poultry (including turkeys) per bird	\$ 7.00	\$ 8.00
	Cats and Dogs	\$ 10.00	\$ 11.00
	Sheep, Pigs and Goats	\$ 20.00	\$ 21.00
	Horses and Cattle	\$ 41.00	\$ 42.00
RECYCLING	Comingled 6 x 4 Trailer Load/Aute Load up to 1 cubic metre	\$ 8.00	\$ 8.00
	Comingled Tandem Trailer up to 2 cubic metres	\$ 15.00	\$ 15.00
	Glass	\$ 6.00	-
	Paper & Cardboard	\$ 6.00	\$ 6.00
	Plastics	\$ 6.00	\$ 6.00
	Tandem Trailer - Glass only	\$ 11.00	-
	Tandem Trailer - Paper & Cardboard	\$ 11.00	\$ 11.00
	Tandem Trailer - Plastics	\$ 11.00	\$ 11.00

Project description	Project capex (\$'000)				Project funding (\$'000)			
	Nominal total \$'000	Renewal \$'000	Upgrade \$'000	New \$'000	Grants		Contributions	Council
					Federal Grants \$'000	State Grants \$'000	User \$'000	Cash \$'000
Land improvements								
Wycheproof Saleyards	187	-	187	-	-	-	-	187
Charlton Park Carpark	144	144	-	-	-	58	58	29
Nullawil Silo Art Carpark	28	28	-	-	-	-	-	28
21 C/F Birchip Streetscapes	354	-	354	-	-	347	-	7
21 C/F Brightening Broadway	420	-	420	-	-	349	-	71
21 C/F Charlton Streetscape	523	-	523	-	-	513	-	10
21 C/F Donald Streetscapes	607	-	607	-	-	595	-	12
21 C/F Sea Lake Streetscapes	1,074	-	1,074	-	-	1,053	-	21
21 C/F Wyche Wetlands / Mt Wyche	138	-	138	-	-	120	-	18
21 C/F Wycheproof Streetscapes	110	-	110	-	-	108	-	2
Charlton Riverfronts - continued	450	450	-	-	450	-	-	-
Donald Riverfronts - continued	450	450	-	-	450	-	-	-
Lake Tyrell - continued	155	155	-	-	-	-	-	155
Sub-Total - Land improvements	4,640	1,227	3,413	-	900	3,141	58	542
Buildings								
Lakes Cabins	400	-	-	400	200	83	33	83
21 C/F Birchip Town Centre	41	41	-	-	-	-	-	41
21 C/F Donald Community Precinct 2020/21>	177	177	-	-	-	-	-	177
21 C/F Tchum Lakes Septic Works	33	33	-	-	-	-	-	33
21 C/F Watchem Lake Toilet Remediation	91	91	-	-	-	-	-	91
21 C/F Woodrook Lakes Camping Ground Upgrade	120	120	-	-	-	120	-	-
21 C/F Wycheproof Caravan Park Upgrade	140	140	-	-	-	125	-	15
21 C/F Wycheproof Library	232	232	-	-	-	223	9	-
Sub-Total - Buildings	1,234	834	-	400	200	551	43	441
Building improvements								
Charlton Travellers Rest Roof	25	25	-	-	-	-	-	25
Workshop upgrade	35	35	-	-	-	-	-	35
Sub-Total - Building improvements	60	60	-	-	-	-	-	60
Plant, machinery and equipment								
Jehmaster	400	400	-	-	-	-	-	400
Traxcavator (Net \$150K trade-in)	300	300	-	-	-	-	-	300
21 C/F Major Plant	126	126	-	-	-	-	-	126
Sub-Total - Plant, machinery and equipment	826	826	-	-	-	-	-	826
Fixtures, fittings and furniture								
Library Shelving	25	-	25	-	-	-	-	25
Split System renewal - Annual Allocation	15	15	-	-	-	-	-	15
Depot Safety Upgrade - Keyless Entry	30	-	-	30	-	-	-	30
CCTV Program	40	-	-	40	-	-	-	40
Sub-Total - Fixtures, fittings and furniture	110	15	25	70	-	-	-	110
Computers and telecommunications								
IT Equipment renewal - Annual allocation	170	170	-	-	-	-	-	170
IT Systems	150	150	-	-	-	-	-	150
Sub-Total - Computers and telecommunications	320	320	-	-	-	-	-	320
Roads								
Reseal Annual Allocation	1,224	1,224	-	-	1,200	-	-	24
Resheeting Annual Allocation	606	606	-	-	-	-	-	606
Birchip Nullawil Road (LRIC)	1,623	1,623	-	-	-	1,227	-	396
Jeffcott Road	502	502	-	-	-	-	-	502
McLoughlan Road	567	567	-	-	-	-	-	567
Bermielock-Springfield Road	140	140	-	-	-	-	-	140
Major Patch Annual Allocation	100	100	-	-	-	-	-	100
Birchip Nullawil Road (Agri-Links)	321	321	-	-	-	321	-	-
Jil Jil Road Rehab 22/23	46	46	-	-	-	-	-	46

Maribee Curyo Rehab 22/23	17	17	-	-	-	-	-	17
McLoughlan Road Rehabilitation 22/23	27	27	-	-	-	-	-	27
Wikur Watchupga Road Rehab 22/23	32	32	-	-	-	-	-	32
Woolshed Road Rehab 22/23	50	50	-	-	-	-	-	50
21 C/F Berrillock Birch Rd Floodways	77	77	-	-	-	77	-	-
21 C/F Berrillock-Birchip Road Rehabilitation	1,967	1,967	-	-	-	1,888	-	79
21 C/F Sea Lake Lascelles/Culgoa-Lalbert Road	138	138	-	-	-	138	-	-
Sub-Total - Roads	7,437	7,437	-	-	1,200	3,652	-	2,585
Bridges								
Scilleys Island Bridge	141	141	-	-	-	-	-	141
Sub-Total - Bridges	141	141	-	-	-	-	-	141
Footpaths and cycleways								
Footpaths - Annual Allocation	100	100	-	-	-	-	-	100
Crossovers - Annual Allocation	63	63	-	-	-	-	-	63
Sub-Total - Footpaths and cycleways	163	163	-	-	-	-	-	163
Drainage								
Nullawil Drainage	40	40	-	-	-	-	-	40
Sub-Total - Drainage	40	40	-	-	-	-	-	40
Recreational, leisure and community facilities								
Swimming Pool Renewal - Annual Allocation	75	75	-	-	-	-	-	75
Wycheproof Caravan Park Camp Kitchen	52	-	52	-	-	47	-	5
21 C/F LUB Charlton Football Club	377	-	377	-	-	328	15	34
21 C/F LUB Charlton Hockey Club	230	-	230	-	-	200	9	21
21 C/F LUB Nullawil Football Club	693	-	693	-	-	603	35	55
21 C/F LUB Nullawil Netball Club	255	-	255	-	-	224	10	20
21 C/F LUB Wycheproof Narraport Football Club	329	-	329	-	-	286	13	30
21 C/F LUB Wycheproof Narraport Hockey Club	181	-	181	-	-	157	5	18
Sub-Total - Recreational, leisure and community facilities	2,192	75	2,117	-	-	1,846	88	258
Waste management								
Old Sea Lake Landfill Fence	20	20	-	-	-	-	-	20
Sub-Total - Waste management	20	20	-	-	-	-	-	20
Parks, open space and streetscapes								
Night Art Activation	-	-	-	-	-	-	-	-
Buloke Playspace Trail	2,786	-	-	2,786	-	2,587	-	199
Park Irrigation - Annual Allocation	40	40	-	-	-	-	-	40
Sub-Total - Parks, open space and streetscapes	2,826	40	-	2,786	-	2,587	-	239
Landfill cells								
Sea Lake cell reparation	40	40	-	-	-	-	-	40
Sub-Total - Landfill cells	40	40	-	-	-	-	-	40

Total

Land improvements	4,840	1,227	3,413	-	900	3,141	58	542
Buildings	1,234	834	-	400	200	551	43	441
Building improvements	60	60	-	-	-	-	-	60
Plant, machinery and equipment	826	826	-	-	-	-	-	826
Fixtures, fittings and furniture	110	15	25	70	-	-	-	110
Computers and telecommunications	320	320	-	-	-	-	-	320
Roads	7,437	7,437	-	-	1,200	3,652	-	2,585
Bridges	141	141	-	-	-	-	-	141
Footpaths and cycleways	163	163	-	-	-	-	-	163
Drainage	40	40	-	-	-	-	-	40
Recreational, leisure and community facilities	2,192	75	2,117	-	-	1,846	88	258
Waste management	20	20	-	-	-	-	-	20
Parks, open space and streetscapes	2,826	40	-	2,786	-	2,587	-	239
Landfill cells	40	40	-	-	-	-	-	40
Total	20,049	11,238	5,555	3,256	2,300	11,776	188	5,785

3.1.3 COUNCIL PLAN 2021 - 2025 AND LONG TERM COMMUNITY VISION

Author's Title: Director Community Development

Department: Community Development

File No: CM/13/06

Relevance to Council Plan 2017 - 2021

Strategic Objective: Support our councillors, staff, volunteers and the community to make informed and transparent decisions.

PURPOSE

The purpose of this report is to present the Council Plan 2021-2025 and Long Term Community Vision document for adoption.

SUMMARY

Council must adopt and prepare a Council Plan for the period of at least the next four financial years after a general election. Council must also prepare a Community Vision with an outlook of at least the next 10 years. This document presents both of these together under the four Strategic Objective areas of Our Built and Natural Environment, Our Community Wellbeing, Our Economy and Our Council and Community Leadership. This document also incorporates the Municipal Health and Wellbeing Plan for the second time. The Council Plan 2021-2025 and Long-Term Community Vision comes to Council after a period of feedback from the community and stakeholders on the draft document.

RECOMMENDATION

That Council adopt the Long-Term Community Vision and Council Plan 2021-2025

Attachments: 1 Buloke Shire Long-Term Community Vision and Council Plan 2021-2025.

DISCUSSION

The Buloke Long-Term Community Vision and Council Plan 2021-2025 comes to Council for formal adoption. Under the vision of "Building a Better Buloke", this document presents a range of strategies to guide Council for the next four years, under the ten-year vision of the community. This document has been prepared following a range of community consultation processes, analysis of strategies and plans which interact with this document and consultation with stakeholders. The Municipal Health and Wellbeing Plan is integrated into this Council Plan for the second time.

We have some strong data through the Primary Health Network, the Primary Care Partnership, the Buloke, Loddon, Gannawarra Health Needs Analysis and the State of Buloke's Children and Young People's Report which have been reflected in this document. Critical partnerships with service providers and key stakeholders sit behind these reports which have given a great foundation for Council to continue to work towards prevention, early intervention and population health outcomes.

Alongside this planning, the Buloke Climate Change Adaptation and Mitigation Strategy is being developed also which will present some key actions to focus on as we move towards our future vision.

Outcomes of our last Council Plan, including the Customer Service Charter, Inclusiveness Plan, updated financial systems, Volunteer Strategy, Rural Land Use review, Economic Development and Tourism Strategy will also play into this plan with the actions from those carrying through to what we are hearing from community in their aspirations.

Our newly adopted Community Engagement Policy has shaped the way we have put this document together.

In 2018, Council undertook an extensive planning exercise which resulted in ten individual community plans, feeding into the integrated community plan under the heading of “Building Buloke 2030”. Under the new Local Government Act 2020, we have reviewed this vision to “Beyond 2030” to form Buloke’s long term community vision. Much remains the same as that original 2018 aspiration as we take in the lessons of 2020 and build towards a better Buloke, led by our community.

The draft document sets out the ten-year aspiration under each theme and then leads into the four-year strategies and actions which will guide Council in assisting these long-term aspirations.

These will then form Annual Plans. The progress of these will be reported on each quarter. A full review of this document will be undertaken annually.

Several high-quality submissions were received to the Council Plan 2021-2025 and Long Term Community Vision throughout the public exhibition period. These have been carefully considered by officers and taken into consideration in the latest update of this document. This feedback, as well as the extensive amount of feedback collected throughout the development of the draft, will also be used as Council develops its annual plans which will action these strategies over the next four years.

The Draft plan was also submitted to the State Government for exemption to include the Municipal Public Health and Wellbeing Plan in this document. Some detailed feedback was received through this process and is reflected in the inclusion of the page titled “Health and Wellbeing Priorities”.

The high level of engagement from community throughout this process will continue to guide the implementation of this plan and the subsequent annual plans, reviews and contributing strategies.

RELEVANT LAW

Not applicable.

RELATED COUNCIL DECISIONS

Council decisions around other key strategic documents will interact with this Council Plan.

OPTIONS

Council has the option to not adopt this document.

SUSTAINABILITY IMPLICATIONS

The Long-Term Community Vision and Council Plan 2021-2025 presents several strategies around sustainability initiatives and responds to the requirement that Local government is identified in the *Climate Change Act 2017* as a decision-maker that must consider climate change when preparing a municipal public health and wellbeing plan, which is incorporated into this document.

COMMUNITY ENGAGEMENT

A range of community consultation activities were undertaken to form the draft document which resulted in high quality feedback from community members.

Letters were issued to Community Forums in December 2020 explaining the upcoming community planning process and a suite of tools were provided to the groups to aid in the revision and renewal of their own community plans to feed into the process of this planning cycle.

Listening Posts and Street Walks were held in all ten communities, where possible, in conjunction with the Buloke Library Service. Both Councillors and Officers attended these.

Flyers were sent to all residents explaining the planning process and ways to get involved. Three key questions were included in the flyer as well as ways to get involved in the feedback process. These flyers were also distributed as an insert in all three local newspapers that cover the Buloke Shire area.

An online survey was made available, and hard copies also on offer for those unable to connect online.

A total of 68 people filled in the online survey, with each respondent spending at least 30 minutes answering the 16 open-ended questions. The depth of this engagement delivered more than 1,000 individual pieces of feedback which have been analysed in the production of this document.

Councillor and officer attendance at Community Forum meetings and key gatherings during the consultation period included explanation of the planning process, ways to get involved as well as feedback taken on the spot.

Further consultation during the draft period also included written submissions as well as listening posts throughout Buloke.

It should be noted some valuable feedback was received and noted on the community consultation process and ways to continue to strengthen this going forward.

INNOVATION AND CONTINUOUS IMPROVEMENT

This document being presented outlines several innovative strategies building on the community feedback as well as indicators to promote continuous improvement. This document will have an annual review and an annual plan which will be reported on quarterly.

COLLABORATION

In developing this document, Council has collaborated with a range of stakeholders and regional and state bodies to build into the strategies presented.

FINANCIAL VIABILITY

The Annual Budget underpins how the strategies in this document will be resourced, grouped under the same four strategic objectives.

REGIONAL, STATE AND NATIONAL PLANS AND POLICIES

There are a range of Regional, State and National Plans referenced throughout this document. They are specifically named under the heading of “Current Strategies and Plans” following each key focus area.

COUNCIL PLANS AND POLICIES

This document sets out the next four year Council Plan. The previous Council Plan (2017-2021) has been taken into account to link through to this new document. The Integrated Buloke 2030 Plan has heavily influenced this document also.

TRANSPARENCY OF COUNCIL DECISIONS

This report comes following the draft document going on public exhibition for 28 days to enable the public to make submission and provide feedback on the proposed strategies and direction.

CONFLICTS OF INTEREST

No officer involved in this report has a conflict of interest.

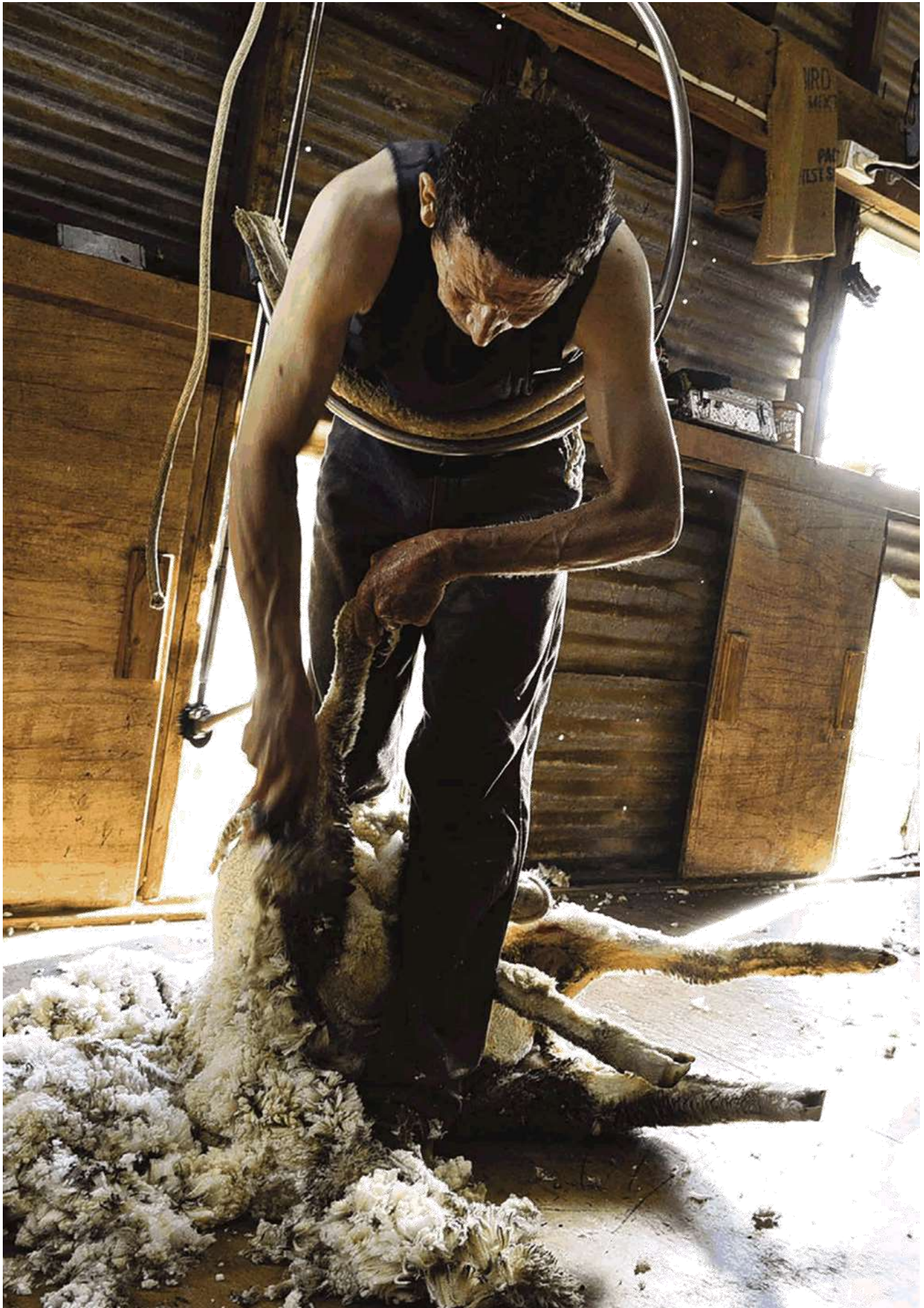
BULOKE SHIRE COUNCIL

LONG-TERM COMMUNITY VISION AND COUNCIL PLAN

2021-2025



BULOKE
SHIRE COUNCIL



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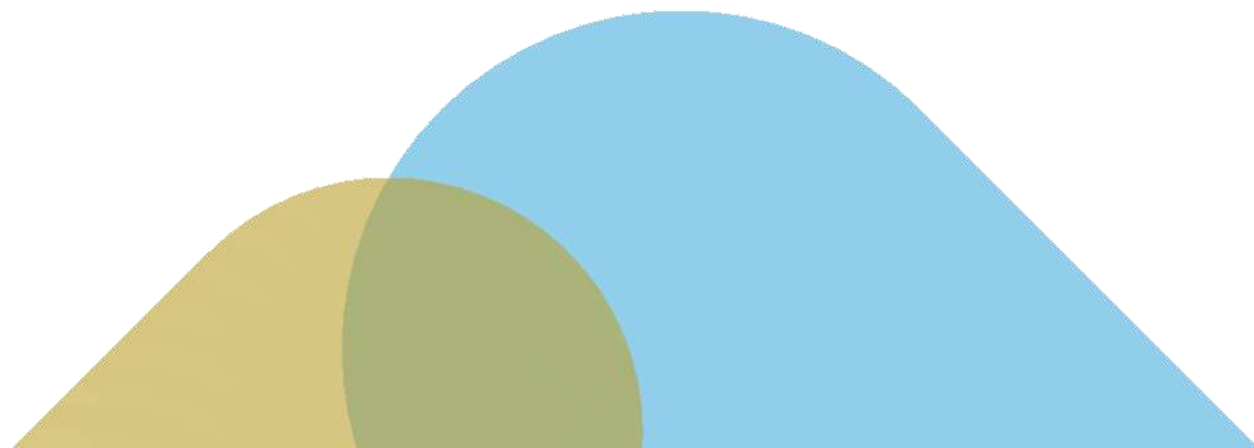
Priority 3: Our Economy

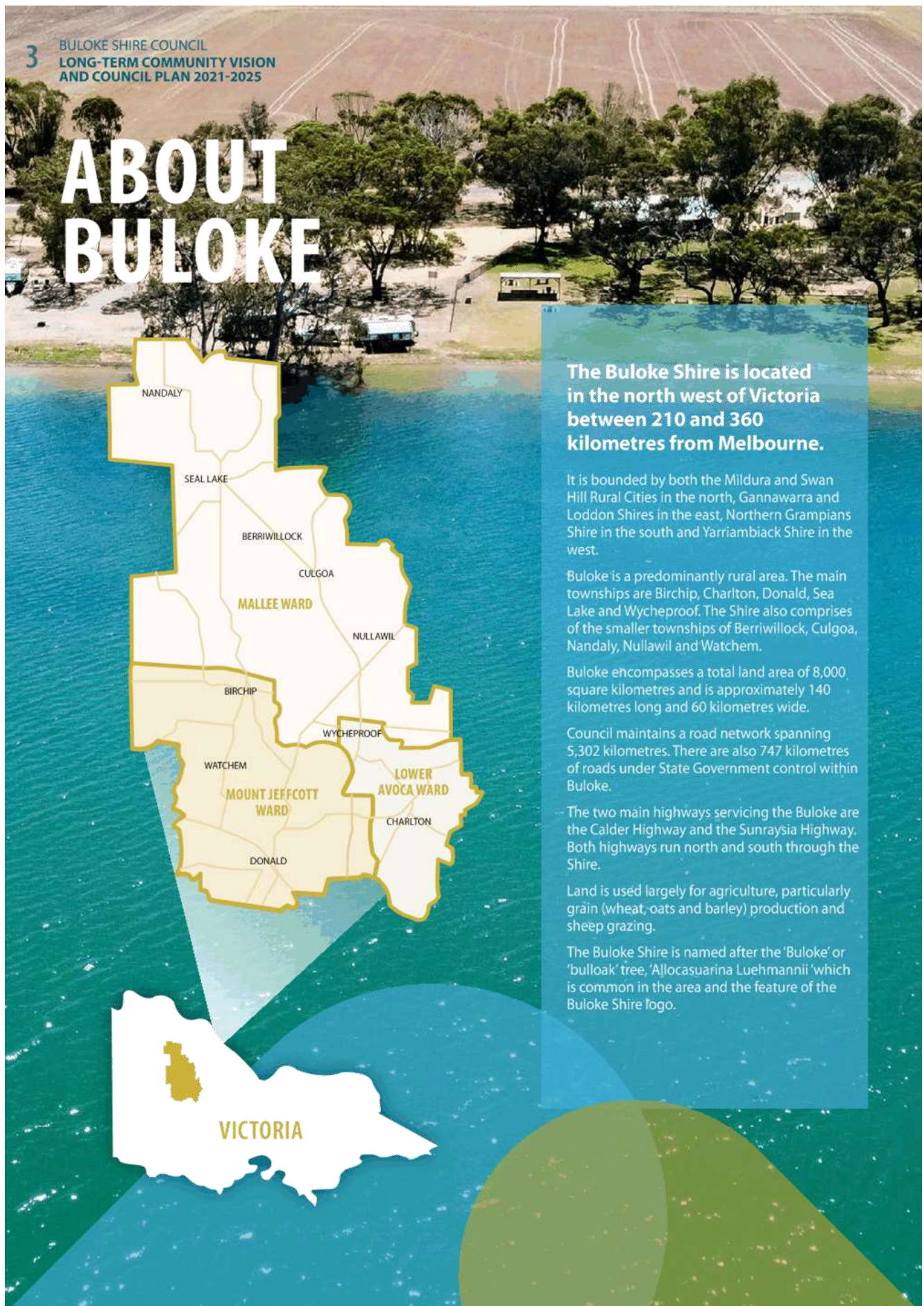
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**3 BULOKE SHIRE COUNCIL
LONG-TERM COMMUNITY VISION
AND COUNCIL PLAN 2021-2025**

ABOUT BULOKE

The Buloke Shire is located in the north west of Victoria between 210 and 360 kilometres from Melbourne.

It is bounded by both the Mildura and Swan Hill Rural Cities in the north, Gannawarra and Loddon Shires in the east, Northern Grampians Shire in the south and Yarriambiack Shire in the west.

Buloke is a predominantly rural area. The main townships are Birchip, Charlton, Donald, Sea Lake and Wycheproof. The Shire also comprises of the smaller townships of Berriwillock, Culgoa, Nandaly, Nullawil and Watchem.

Buloke encompasses a total land area of 8,000 square kilometres and is approximately 140 kilometres long and 60 kilometres wide.

Council maintains a road network spanning 5,302 kilometres. There are also 747 kilometres of roads under State Government control within Buloke.

The two main highways servicing the Buloke are the Calder Highway and the Sunraysia Highway. Both highways run north and south through the Shire.

Land is used largely for agriculture, particularly grain (wheat, oats and barley) production and sheep grazing.

The Buloke Shire is named after the 'Buloke' or 'bulloak' tree, *Allocasuarina Luehmannii* which is common in the area and the feature of the Buloke Shire logo.

NANDALY
SEAL LAKE
BERRIWILLOCK
CULGOA
NULLAWIL
BIRCHIP
WYCHEPROOF
WATCHEM
DONALD
CHARLTON

MALLEE WARD
MOUNT JEFFCOTT WARD
LOWER AVOCA WARD

VICTORIA

OUR VISION

Building a Better Buloke - A healthy, connected, inclusive and prosperous community.

OUR VALUES

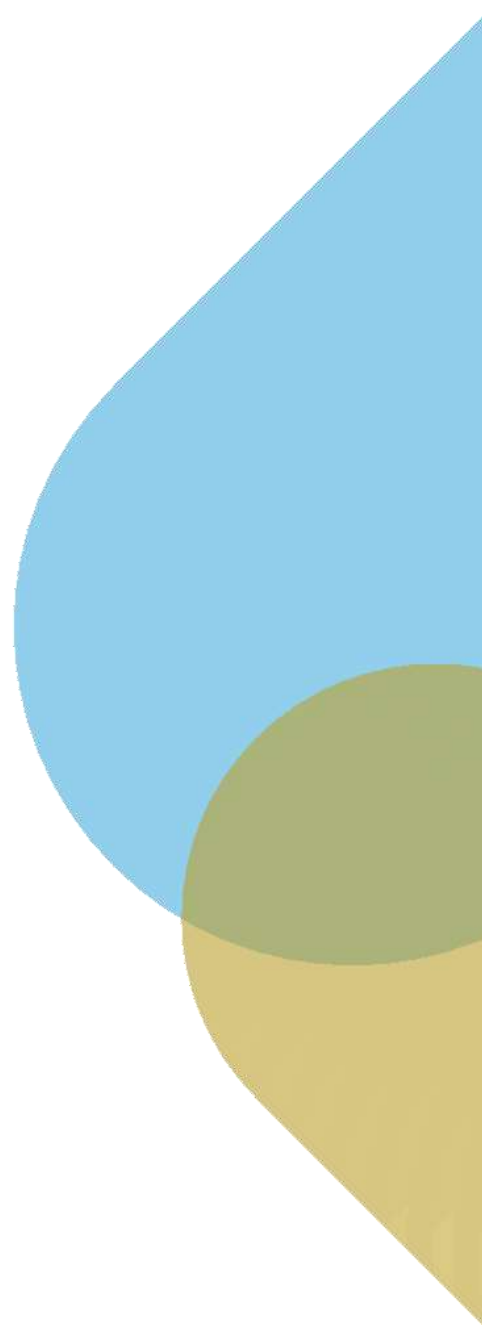
Council addresses its key values through:

- **Good communication**
- **Transparency in decision making**
- **Accountability for actions**
- **Working collaboratively with partners**
- **Taking responsibility**
- **Being responsive and timely**

ACKNOWLEDGEMENT

Buloke Shire Council acknowledges the Wotjobaluk, Jaadwa, Jadawadjali, Wergaia and Jupagalk Nations and the Dja Dja Wurrung people as the traditional owners of parts of the land now known as Buloke. We pay our respects to Elders past and present, and value their ongoing contribution to our heritage and our community.

Buloke has significant number cultural heritage places including an Aboriginal historical place, burials, artefact scatters, earth features, low density artefact distributions, scarred trees and a stone feature.



WHAT IS THE COUNCIL PLAN?

Council must prepare and adopt a Council Plan for a period of at least the next 4 financial years after a general election.

The Council Plan must demonstrate:

- the strategic direction of Council
- strategic objectives for achieving that direction
- strategies for achieving the objectives (for at least 4 years)
- strategic indicators for monitoring achievement
- description of initiatives and priorities for services, infrastructure, and amenity

The Council must own the Council Plan and is responsible for developing, adopting, and maintaining the Plan.

The community must be consulted and involved through deliberative engagement and other consultation processes.

WHAT IS THE COMMUNITY VISION?

Council must develop, maintain, and review a Community Vision with its municipal community using deliberative engagement practices.

The Community Vision has an outlook of at least 10 years and describes the municipal community's aspirations for the future of the municipality.

It should describe the social, economic, cultural, and environmental aspirations for the future of the municipality.

The *Public Health and Wellbeing Act (2008)* requires the Municipal Public Health and Wellbeing Plan to be consistent with the Council Plan prepared under section 90 of the *Local Government Act 2020* (previously section 125 of the *Local Government Act 1989*) and the Municipal Strategic Statement prepared under section 12A of the Planning and Environment Act 1987.

Councils are required to review the Municipal Public Health and Wellbeing Plan annually and, if appropriate, amend it; and to provide a copy of the current Municipal Public Health and Wellbeing Plan to the Secretary of the Department of Health and Human Services.

For the second time the Municipal Public Health and Wellbeing will be incorporated in this Council Plan.

The Community Vision will establish higher-order aspirations for the community and ambitious goals for Council and the community to work towards in collaboration.

It is informed by community engagement and a consensus view on aspirations and it is an influential document informing Council's strategic planning and broader partnerships with civil society, government and community organisations.

The Community Vision extends beyond Council's jurisdiction and provides a platform for collaboration with community, regional partnerships, and advocacy. It should reflect and consider relevant regional, state, and national plans.

The Community Vision is, in part, an expression of how Council will work with the community to apply and direct resources under its control towards achieving the desired future. The Vision will significantly influence and provide direction to the Council Plan and for other mandated plans and strategies.

Section 26 of the Public Health and Wellbeing Act specifies what must be included in a Municipal Public Health and Wellbeing Plan:

- include an examination of data about health status and health determinants in the municipal district
- identify goals and strategies based on available evidence for creating a local community in which people can achieve maximum health and wellbeing
- specify measures to prevent family violence and respond to the needs of victims of family violence in the local community
- provide for the involvement of people in the local community in the development, implementation and evaluation of the Public Health and Wellbeing plan
- specify how the Council will work in partnership with the Department (of Health and Human Services) and other agencies undertaking public health initiatives, projects and programs to accomplish the goals and strategies identified in the Public Health and Wellbeing plan.

HOW THIS DOCUMENT WORKS AND WHERE IT FITS

There are some other important considerations to take into account in this new planning cycle. The events of 2020 rearranged many priorities, but in Buloke, the impacts felt were largely an exacerbation of issues our community had already told us needed attention, for that reason there will be reference to Covid-19 Recovery actions in the planning document. Many of these actions, if achieved, would address long-term aspirations of our Buloke communities. Examples of this are connected access to services, especially mental health services and addressing internet blackspots.

We have some strong data through the Primary Health Network, the Primary Care Partnership, the Buloke, Loddon, Gannawarra Health Needs Analysis and the State of Buloke's Children and Young People's Report. Critical partnerships with service providers and key stakeholders sit behind these reports which have given a great foundation for Council to continue to work towards prevention, early intervention and population health outcomes.

Alongside this planning, the Buloke Climate Change Adaptation and Mitigation Strategy is being developed which presents some key actions to focus on as we move towards our vision.

Outcomes of our last Council Plan, including the Customer Service Charter, Inclusiveness Plan, updated financial systems, Volunteer Strategy, Rural Land Use and Settlement Strategy, Economic Development and Tourism Strategy will also play into this plan with the actions from those carrying through to what we are hearing from community in their aspirations.

Our newly adopted Community Engagement Policy has shaped the way we have put this document together.

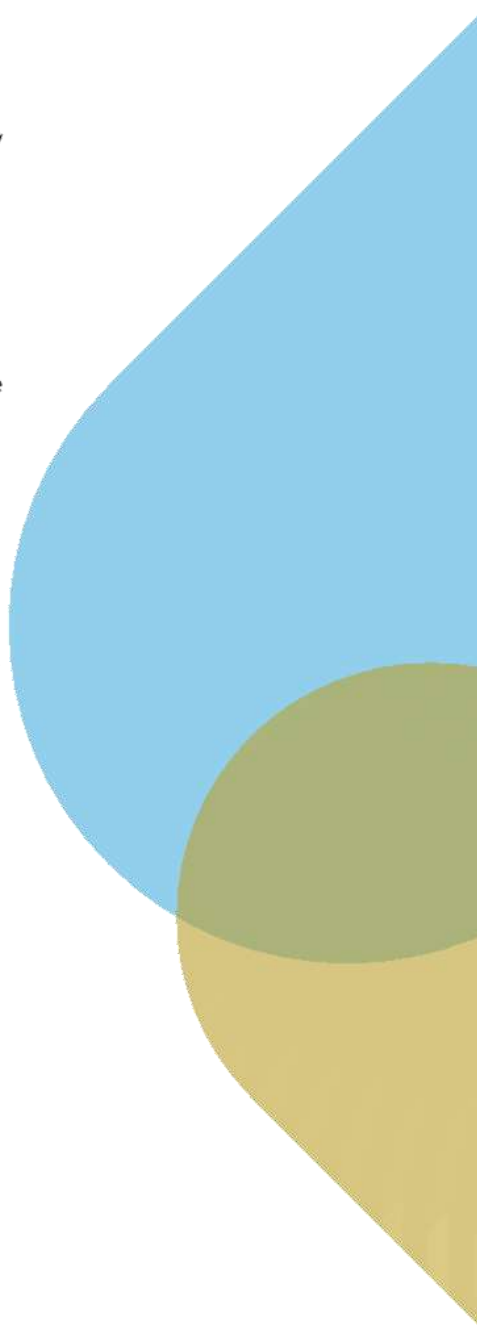
There are many other considerations to take into our forward planning, including the proposed new Emergency Management Act, recent Royal Commissions and recommendations, the incoming *Disability Act 2020*.

The Gender Equality Act is only in its beginning stages as we write this document, but it brings with it significant and timely considerations to take into our forward planning work.

In 2018, Council undertook an extensive planning exercise which resulted in ten individual community plans, feeding into the Integrated Community Plan under the heading of "Building Buloke 2030". Under the new *Local Government Act 2020*, we have reviewed this vision to "Beyond 2030" to form Buloke's long term community vision. Much remains the same as that original 2018 aspiration as we take in the lessons of 2020 and build towards a better Buloke, led by our community.

In this document, we set out the ten year aspiration under each theme and then lead into the four-year strategies and actions which will guide Council in achieving these long term aspirations.

These will then form Annual Plans. The progress of these will be reported on each quarter. A full review of this document will be undertaken annually.



COMMUNITY CONSULTATION

A range of community consultation activities were undertaken to form this draft document which resulted in high quality feedback from community members.

Letters were issued to Community Forums in December 2020 explaining the upcoming community planning process and a suite of tools were provided to the groups to aid in the revision and renewal of their own community plans to feed into the process of this planning cycle.

Listening Posts and Street Walks were held in all ten communities, in conjunction with the Buloke Library Service. Both Councillors and Officers were in attendance.

Flyers were sent to all residents explaining the planning process and ways to get involved. Three key questions were included in the flyer as well as ways to get involved in the feedback process. These flyers were also distributed as an insert in all three local newspapers that cover the Buloke Shire area.

An online survey was made available, and hard copies also on offer for those unable to connect online.

A total of 68 people filled in the online survey, with each respondent spending at least 30 minutes answering the 16 open-ended questions. The depth of this engagement delivered more than 1,000 individual pieces of feedback

which have been analysed in the production of this document.

Councillor and Officer attendance at Community Forum meetings and key gatherings during the consultation period included explanation of the planning process, ways to get involved as well as feedback taken on the spot.

Survey Results:



328
Number
of views



68
Number of
Submissions



31:52
Average
Completion
Time





In engaging the community during the draft stages of this document, and in support of the above traditional and face to face methods of engagement, Council undertook a social media campaign to capture the thoughts of residents and engage each individual community.

Engagement results throughout the campaign were:

Facebook post reach of 12,630
(average 790 per post).

Twitter impressions 3,386
(average 546 per post).

LinkedIn impressions 1,534
(average 384 per post).

During March (2021), a Community Summit was held with invited members of a diverse range of community sectors coming together in Wycheproof (numbers capped due to gathering restrictions under Covid regulations) with Councillors, Officers and Senior Management. This deliberative engagement session formed around the four priority areas and empowered attendees with information, data and context as well as subject matter experts to help engage in the conversation and discuss strengths, challenges and opportunities for the ten-year vision and the next four years of Council's strategic direction.

This event resulted in more than 500 individual pieces of written feedback during the two-hour event. The theme that was the most active was the topic of Tourism and Housing with 40 individual points raised.

All the received feedback has been recorded and while not all of these individual points are able to be reflected in this document, the key themes and common points have been pulled through into the following strategies and actions.

The rich resource of the feedback will continue to guide this plan going forward as annual plans are established and work on individual community plans continues.

Community Summit:



100
Attendees



500
Ideas and feedback



40 sticky notes
Most popular feedback station -
Tourism and Housing

MAYORS MESSAGE



The Councillors and I are pleased to present the Buloke Shire Council Long-Term Community Vision and Council Plan 2021-2025.

This document is Council's most important, everything we do on behalf of ratepayers and the community relates to what is set out under our four key themes:

Our Built and Natural Environment

Our Community Wellbeing

Our Economy

Our Council and Community Leadership

Buloke is on the bubble, adding layers to our economy that is so strongly underpinned by the agriculture sector.

We are an emerging tourism destination with enviable recreational lakes, the sightseeing phenomenon that is Lake Tyrell and an emerging street art collection to supplement our two Silo Art Trail stops.

The liveability and attraction of our towns is something that our communities continue to engage with Council about. We are setting in place strategies to improve the lifestyle in Buloke for our residents and to maximise the opportunities to turn visitors to our region into locals.

Our four key themes are our way forward, our objectives in the delivery of a better Buloke.

We also understand our challenges.

Strong consultation with our community over many years together with Council's work during the last Council Plan period has identified key challenges that we need to address. This at a time that the world is looking to emerge from the COVID-19 pandemic.

Like the pandemic, issues around climate change and waste reduction are not unique to Buloke. Whilst locally we are challenged by the availability of quality housing stock, skills gaps, and digital connectivity. All of which will define our population and demography in the years to come.

If our population is to grow, critical issues such as these and support service like childcare need to be understood and addressed. This will give families the tools they need to not only survive, but thrive.

Council also needs to continue to appropriately fund its ageing infrastructure and control its asset renewal gap. Our road and drainage networks as well as an array of buildings and other assets place an enormous burden on our small ratepayer base.

Council and staff are looking forward to working with the community, all levels of government and external stakeholders in Building a Better Buloke.

Cr Daryl Warren
Mayor

OUR COUNCILLORS



LOWER AVOCA WARD

CR DAVID POLLARD**M: 0458 918 638****E: crpollard@Buloke.vic.gov.au**

Cr Pollard is currently serving a fourth term as Councillor. David's extensive community outreach has included involvement with Ambulance Victoria, the CFA, Scouts Victoria, along with being the driver of the community purchase of Charlton's Rex Theatre. David's lifetime experience on the family farm near Wycheproof brings an understanding of rural issues as well as urban concerns. A representative of the Lower Avoca Ward since 2008 David has served three terms as Mayor from November 2011, 2016 and 2017, as well as holding the role of Deputy Mayor twice.

**CR CAROLYN STEWART****M: 0488 032 063****E: crstewart@Buloke.vic.gov.au**

Cr. Stewart's second term on Council has seen her elected as a representative of the Lower Avoca Ward. With a strong commitment to ensuring future growth and viability for the region, Carolyn's accountancy background, family involvement and farming commitments at Buckrabanyule have her well placed to understand the future directions for Buloke's prosperity. Carolyn has served two terms as Mayor from November 2018, 2019, and has also served on the Local Government Minister's Mayoral Advisory Panel in 2020.



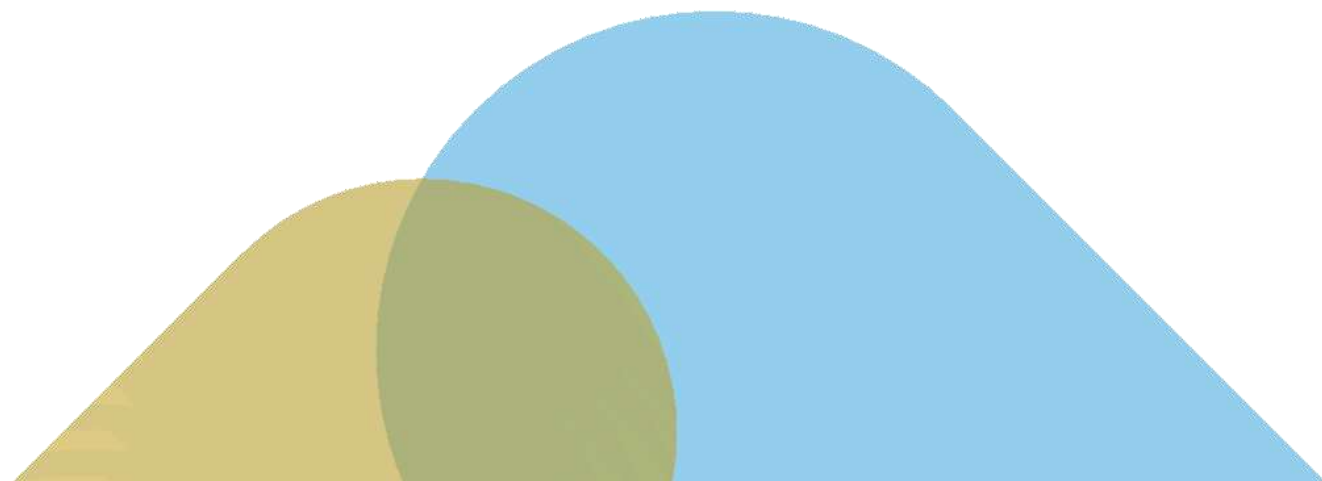
MOUNT JEFFCOTT WARD

CR GRAEME MILNE**M: 0419 126 911****E: crmilne@Buloke.vic.gov.au**

Cr. Milne has begun his third term as Councillor representing the Mount Jeffcott Ward. Passionate about being a voice for the people, Graeme believes Buloke will continue to build on its successes and provide valuable outcomes for all ratepayers and residents. An active volunteer in the Watchem community, Graeme's skills are focused on providing strong representation for all across the wider Buloke region. Graeme served as Deputy Mayor from November 2016 to November 2017.

**CR BRONWYN SIMPSON****M: 0436 914 253****E: crsimpson@Buloke.vic.gov.au**

Cr. Simpson is commencing her second term on Council - this time as a representative for the Mount Jeffcott Ward where she holds part-time employment. Bronwyn is focused on maximising the potential of the Council Plan, within budget, and in ways which will enhance the liveability of Buloke. Environment, economic development and advocacy for rural issues are highlighted, and her background in customer relations and committee membership are a plus for community engagement.



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BULOKE SHIRE COUNCIL
LONG-TERM COMMUNITY VISION
AND COUNCIL PLAN 2021-2025



MOUNT JEFFCOTT WARD

**CR DARYL WARREN
(MAYOR)**

M: 0427 194 422

E: crwarren@Buloke.vic.gov.au

Cr. Warren has been elected for a second term on Council. Daryl has been heavily involved in numerous community initiatives, and is keen to see Buloke as a vibrant, welcoming region. With a "can-do" attitude and an ability to respond willingly to resident's needs, financial accountability - now and for the future - is also an integral part of his vision. Daryl was voted in as Mayor in November 2020 and served as Deputy Mayor between November 2017 and November 2019.



MALLEE WARD

CR ALAN GETLEY

M: 0437 876 726

E: crgetley@Buloke.vic.gov.au

A first term Councillor, Cr. Getley is representing the Mallee Ward. Alan is keen to see employment opportunities grow through attracting more industry to Buloke, along with retaining young people in area. Building strong communication through greater community interaction and exploring ways of easing the rate burden are also key areas of focus. Alan has embraced leadership roles across many sectors of the Charlton community, and seeks to bring a fresh approach to Council.



**CR DAVID VIS
(DEPUTY MAYOR)**

M: 0488 032 723

E: crvis@Buloke.vic.gov.au

Cr. Vis has returned for a second term to represent the Mallee Ward. With a vision to help make Buloke a thriving place to live and visit, David has been a passionate advocate for his local area, and for the growth of the wider Buloke region. Building on his Council experience, David believes a good working relationship with Council's leadership team will bring continued progress over the next few years.

HOW WE WILL BUILD A BETTER BULOKE

PRIORITY 1: OUR BUILT AND NATURAL ENVIRONMENT

The vision:

Our future Buloke has quality, safe and accessible infrastructure valued by and responsive to the community alongside attractive streetscapes and a protected and celebrated natural environment reflecting Buloke pride.

PRIORITY 2: OUR COMMUNITY WELLBEING

The vision:

Our future Buloke... is a welcoming, well-connected and inclusive community built around social connections for all age groups and backgrounds and access to, as well as ongoing advocacy for, vital services.

PRIORITY 3: OUR ECONOMY

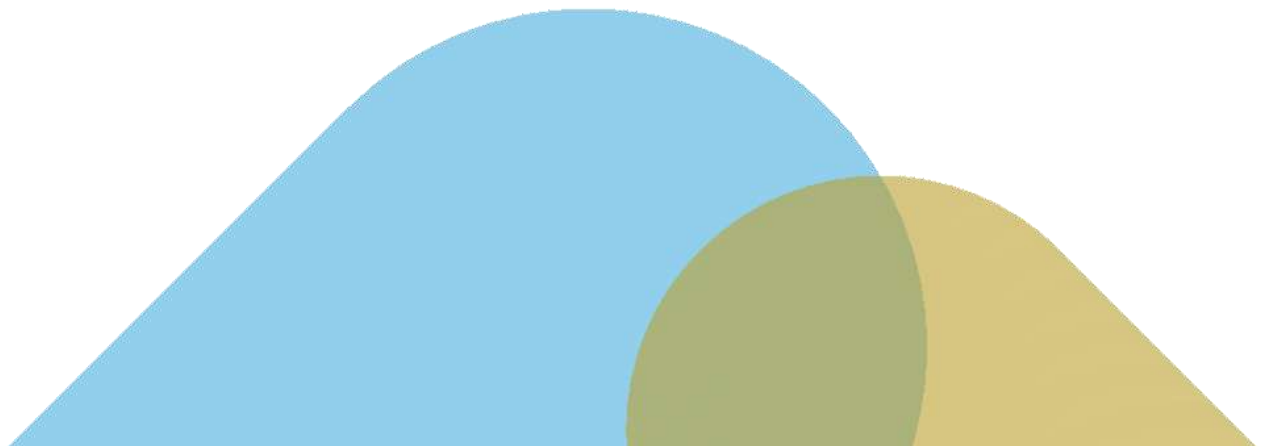
The vision:

Our future Buloke... is an innovative and strong economy with agriculture, small business and industry capitalising on new ideas to provide a range of employment and tourism opportunities backed by the services, connectivity and housing to achieve population stability.

PRIORITY 4: OUR COUNCIL AND COMMUNITY LEADERSHIP

The vision:

Our future Buloke... is dynamically led by a council that informs community, has active partnerships, authentic advocacy and quality customer service delivering valued responsive community services in a responsible way.



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OUR COMMUNITY

POPULATION:

2016 Census:

PEOPLE 6,201

FEMALE 49.4%

MALE 50.6%



ESTIMATED RESIDENT POPULATION:



2016: 6,284

2021: 6,071

2026: 5,742

2031: 5,392

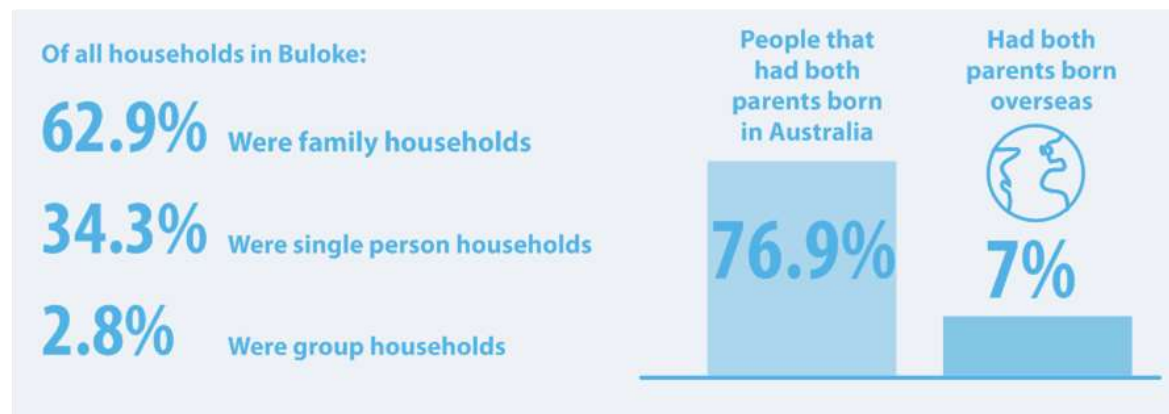
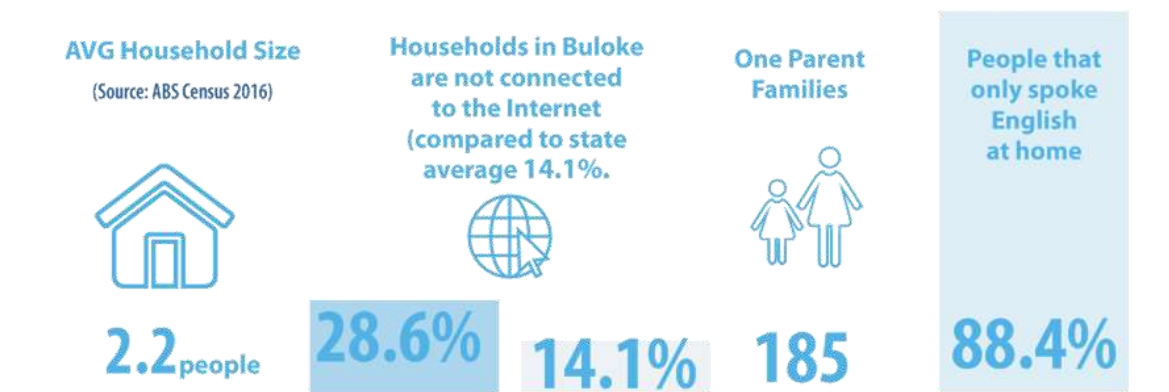
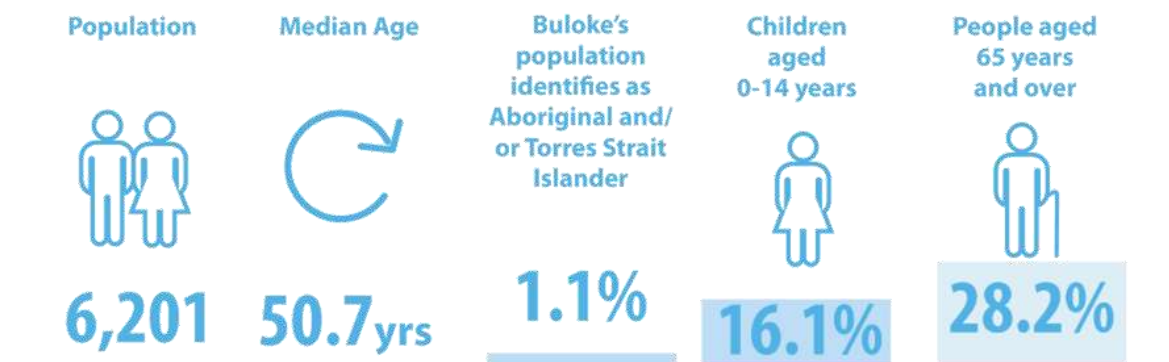
AGE	Buloke (S)	%
Median Age	51	-
0-4 years	253	4.1
5-9 years	357	5.8
10-14 years	383	6.2
15-19 years	345	5.6
20-24 years	195	3.2
25-29 years	252	4.1
30-34 years	215	3.5
35-39 years	245	4.0
40-44 years	307	5.0
45-49 years	402	6.5
50-54 years	454	7.3
55-59 years	516	8.3
60-64 years	519	8.4
65-69 years	486	7.9
70-74 years	340	5.5
75-79 years	345	5.6
80-84 years	234	3.8
85 years and over	336	5.4

Estimated resident population (ERP) is the official Australian Bureau of Statistics (ABS) measure of the population of areas in Australia according to a usual residence population concept. Usual residence is that place where each person has lived or intends to live for six months or more from the reference date for data collection. It refers to all people, regardless of nationality or citizenship, who usually live in Australia, with the exception of foreign diplomatic personnel and their families. It includes usual residents who are overseas for less than 12 months. It excludes overseas visitors who are in Australia for less than 12 months.

In census years, ERPs are derived using data from the Census of Population and Housing and Post Enumeration Survey, with an allowance for the number of residents temporarily overseas (RTOs) at the census date. For post-censal years ERPs are calculated using mathematical models and indicator data such as dwelling approvals, Medicare enrolments managed by the Australian Government Department of Human Services and Australian Electoral Roll enrolments managed by the Australian Electoral Commission. Population estimates for Australia and the states and territories are updated by adding to the estimated population at the beginning of each period the components of natural increase (births minus deaths, on a usual residence basis) and net overseas migration.

Estimates of the resident populations as at 30 June are released annually for all Statistical Areas Level 2 (SA2s) and Local Government Areas (LGAs) in Australia. The estimates are generally revised 12 months later and final estimates are available after the following census. (Remplan)

DEMOGRAPHIC STATS



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Median weekly
PERSONAL income
15+



\$474

Persons 15+
Earning Less
than \$300pw



24.6%

Employed people in Buloke:

12.7% Worked 1 to 15 hours

10.9% Worked 16 to 24 hours

46.6% Worked 40 hours or more



OUR SERVICE STATS

WASTE



TWO landfills

located in Donald and Birchip.

THREE Transfer Stations

located in Charlton, Wycheproof and Sea Lake.

ONE small recycle centre

in Watchem.

In 2019-2020

2164
tonnes

Kerbside
rubbish
collected

874
tonnes

Kerbside
recycles
collected

602
tonnes

Green Waste
collected at
all sites

16,205

Drumuster
Chemical
Drums
collected



5,913 HOURS

of service delivered into
people's homes under the
Commonwealth Home
Support Program.

Council is considered a leader in the Local Government sector in its use of social media. Be it in times of celebration or emergency, Council has one of the broadest reaches to its community of all 79 Victorian Local Government Areas with around 45% of its population following Council's Facebook page. In February 2021 Council's Facebook page was evaluated as the second most engaging Facebook offering of all Victorian Councils by Shunt, an independent social media analytical authority. Council operates Facebook, Twitter, LinkedIn accounts with a combined followership of 4,110. (*Figure taken at 31 March 2021.) Council also operates a YouTube channel to broadcast Ordinary Meetings of Council and Story Time library resources amongst other media.



OUR ROADS



5,313km
of Roads

900km
of Sealed Roads

700km
of Gravel Roads

Minor (3595km)

A Limited Access Road/Track provides primarily access to undeveloped properties in rural areas

Collector (311km)

A Collector Road provides primarily a feeder service to Link Roads.

It provides access to local properties in both rural and town areas and access to moderate local rural industries

Access (1196 km)

An Access Road provides primarily direct access to occupied residential properties and industries in urban and rural areas.

Link Roads (211 km)

A Link Road provides primarily for collecting and distributing traffic from local areas to the wider Arterial Road Network.

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OUR COMMUNITY STRENGTHS

AGRICULTURE

The Agricultural industry is by far the provider of the most jobs in the Buloke Shire. In the 2016 Census, 32.17% of Buloke's population were employed under the Agriculture, Forestry and Fishing Industry. The second highest employer by industry was the Health Care and Social Assistance area at 13.36%. The increasing diversity in the agricultural sector, through intensive agriculture, on-farm micro operations, and value-adding opportunities right through to farm-based tourism continues to be a key strength of the Buloke region. The industries servicing the sector, including machinery dealerships, rural supply businesses and research bodies also present a key strength as a flow on effect from the Agricultural sector. With a focus on the changing climate, paddock-to-plate, and renewed interest in regional Victoria, Buloke's agricultural sector is at the innovative leading edge and presents a wealth of potential.

TOURISM

The 'trail experience' Buloke presents is gaining significant spotlight and momentum since the last Council Plan cycle. Lakes, local businesses, silo and mural art, playspaces, op shops all encourage visitors to spend time moving around the Buloke area. Infrastructure projects continue to build on this attraction with the lockdown experience of 2020 also injecting a renewed interest in local, regional tourism. Water-based tourism (lakes and rivers) is a key component of Buloke's attraction to visitors. Building on the attraction of campers and caravanners and permanent accommodation options continue to build on this strength.

VOLUNTEERISM

In the 2016 Census, it was recorded that 46.1% of Buloke's population volunteer. This has been a long-held strength of Buloke. With the growing tourism opportunities, the events and attractions that make Buloke a great place to visit can almost always be traced back to a dedicated band of volunteers. Anecdotal evidence suggests the rate of Buloke volunteering is even higher than the census reported data as many giving their time in our communities don't recognise it as formal volunteering. Emergency response, sports and service clubs, community transport, events committees are just some of the groups based on volunteering in Buloke. The prevalence of volunteering contributes heavily to the sense of community and connectedness which came through as a key reason why people love Buloke in our community consultation for this document.

OUR SPACE

On average, each Buloke resident has 1.3 square kilometres to themselves. The expansive area Buloke covers offers plenty of space to live, work and play. The open space and natural attractions are also gaining notoriety as a great place to visit with the big skies of Buloke sitting 276 kms from Melbourne and 265km from Mildura, served by the Calder and Sunraysia highways. The space of Buloke also offers great potential in key economic development and tourism areas.

ACTIVATED COMMUNITIES

Led by Buloke's high rate of volunteerism, the communities and districts within the area show great motivation and action to respond to community need, take advantage of opportunities and work together to achieve great places to live. The forward-focus and activated nature of Buloke communities has seen a record investment in infrastructure projects across the footprint and robust, dynamic community plans which aid in bringing together the place-based vision to achieve long term goals. Innovative businesses, community enterprise and a solutions-focussed attitude also contribute to this strength.



"Open space, the freedom to move around in a clean, quiet environment."

"Resilient people."

"Friendly communities."

"Collaboration of friendships between towns"

"A great place to live."

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OUR COMMUNITY CHALLENGES

DIVERSE AND QUALITY HOUSING STOCK

Demand for a range of quality housing options across sectors of the Buloke community has been a long-term challenge in the Buloke Shire. The extra pressure brought about by the 2020 lockdown, as well as the renewed interest in rural living has further exacerbated this challenge. Access to social housing, step-down housing for older residents looking to down size from their multiple bedroom detached dwellings or move into town from the farm, right through to family-friendly housing and that which suits the professional end of the market all present challenges for Buloke. Identification and availability of land to build and develop is also a key component of this challenge. Addressing derelict and vacant housing is also a key concern of the Buloke community.

ASSET RENEWAL GAP

Ageing infrastructure has been a long-term challenge in the Buloke Shire. The enormous asset burden on a small rate payer base presents an ongoing challenge of sourcing appropriate funds to reduce the asset renewal gap on Buloke's extensive road network as well as key community infrastructure such as Town Halls, pools and sports precincts. Upgrading the ageing drainage network across Buloke and ensuring accessibility considerations are taken into account to cater for Buloke's population demographic all bring together the challenge of ensuring required investment into the priority areas.

DIGITAL CONNECTIVITY

Black spot issues and sub-standard access to quality internet speeds has an impact across the population. This was also recorded as a community challenge in our 2017-2021 Council Plan. While some headway has been made on rectifying black spot areas, the lack of consistent access to online options has become considerably more noticeable following the sweeping move and focus on remote working, study, telehealth and finding connection through online means that 2020 brought about. Beyond mobile phone coverage, reducing the rural disadvantage in dwelling and business access to the internet is a key Buloke challenge.

CLIMATE CHANGE

The wide-reaching impacts associated with Climate Change present an adaptation challenge for the Buloke Shire. Plenty of opportunity is also present in this adaptation challenge. Innovating new ways to achieve outcomes with a softer touch on the planet, adapting to a climate with more extremes, enhancing renewable options and understanding the combined community approach needed for the long-term risk reduction.

WASTE

In March 2020, the State Government announced its Circular Economy Policy which will transform the recycling industry in Victoria. Working towards a reduction in waste to landfill, resource recovery and addressing illegal dumping alongside community education in a small, rural Shire such as Buloke.

SKILLS GAPS

The 2019 Nous Report into Workforce and Training Need in the Buloke Shire found established demand for workers that cannot be met locally. Consequently, skills are a secondary priority to finding individuals that can turn up and do the work. This is most evident in community services and agricultural roles and some manufacturers. Selected businesses in other industries faced similar constraints. Critical issues exist around childcare which limits the ability for workers, particularly women, to work in the region and the scarcity of rental accommodation creates barriers for people to move to the region. This report also identified the risk of the Buloke Shire becoming disconnected from the tertiary education system.

COVID RECOVERY

There was a significant impact on Buloke communities as a result of both the adaptation to CovidSafe living as well as the lockdowns, cancellation of sport and events, impact on businesses and loss of connection opportunities.

"Grow the population, grow the jobs more housing."

"Investment in community to uplift practical sustainability initiatives".

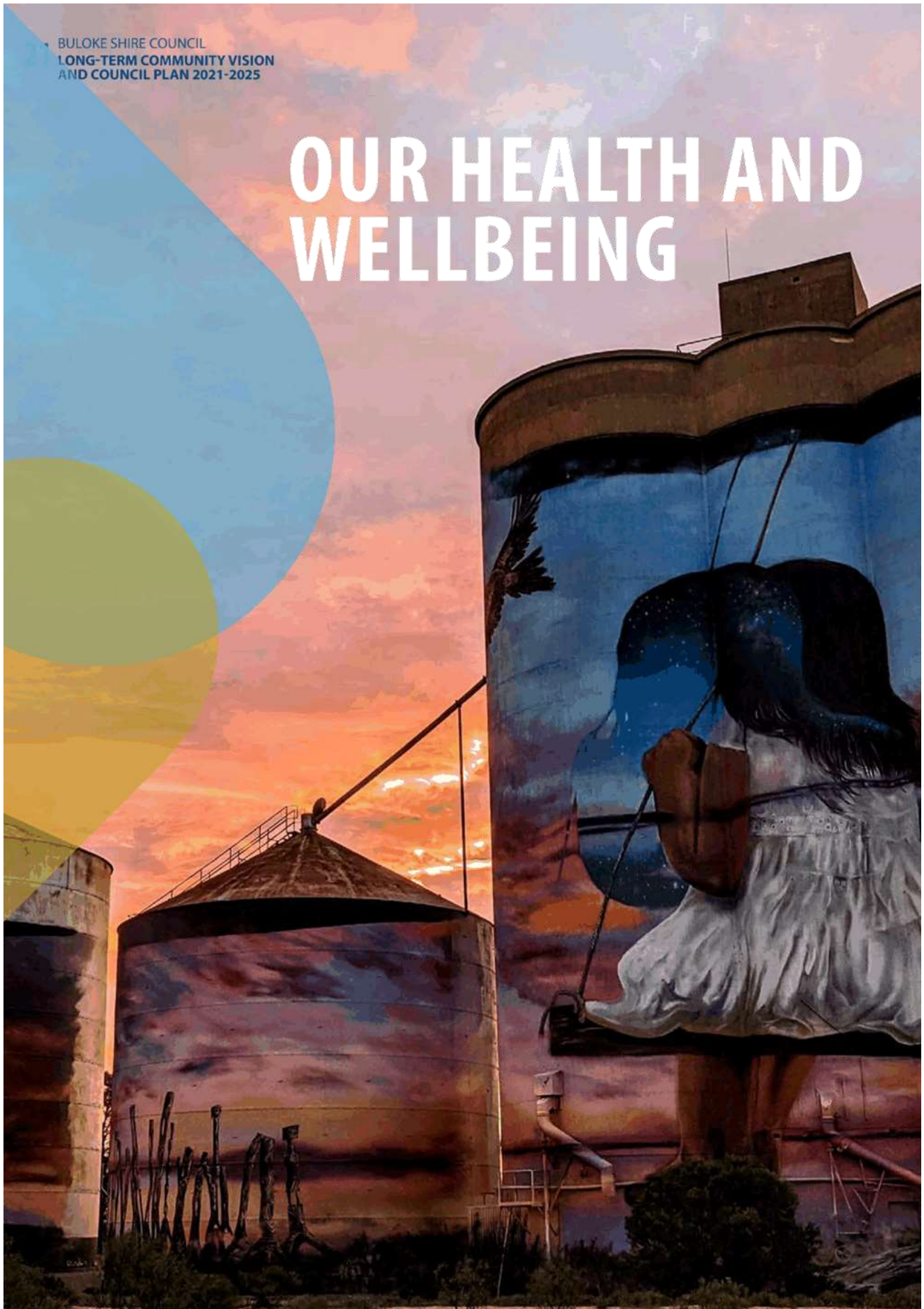
"Increased engagement and support of the local youth groups."

"More money spent on rural roads".



BULOKE SHIRE COUNCIL
LONG-TERM COMMUNITY VISION
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OUR HEALTH AND WELLBEING



Adult population overweight.



Children fully immunised at 1 year of age (2018)

(Australian Childhood Immunisation Register).



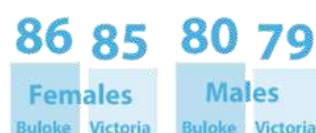
Smoking during pregnancy (2012-2014)

(Data Source: PHIDU from ABS Census 2011 & 2016).



Median Age of death.

(Data Source: Murray PHN)

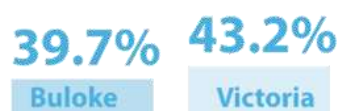


BIRTH RATES:

Total Fertility Rate.



Adult population complied with fruit consumption guidelines.



DENTAL HEALTH (Data source: Murray PHN):

Adult population fair/poor self-reported dental health.



Children (0-5 years) presenting with at least one decayed, missing or filled (baby) or permanent (adult) tooth, attending public dental services.



Potentially preventable hospitalisations dental conditions for children aged 0-9 years, standardised rate per 1,000 persons.



Estimated number of people with high, or very high, levels of psychological distress.

(based on K10 score) (ASR per 100).



Avoidable deaths from suicide and self-inflicted injuries, persons aged 0-74 years.

(average annual ASR per 100,000)



Adult population increased risk of injury from a single occasion of drinking.



Buloke has the HIGHEST rate of participation in organised sport in Victoria.

(Sport Participation in Victoria, VicHealth, 2019).



31%

OUR HEALTH AND WELLBEING CHALLENGES

The Buloke 2030 Community Planning process, which was undertaken in 2018 identified the following health wellbeing challenges in Buloke, these were consistent with the 2020/21 Community Consultation in the process of forming this document:

Ageing community	Attracting and retaining GP's
Declining population	Maintaining and increasing place-based health and wellbeing services
High number of lone households	Travel required to access specialist medical services
Youth retention	Volunteer fatigue
Lack of access to childcare services	Access to public transportation
Accessing health and wellbeing services, particularly mental health services	Providing support for vulnerable residents; and
Continuity of health and wellbeing services	Ensuring residents across all socio-economic backgrounds are socially connected.
Reduced access to digital and telecommunication connectivity	

Data shows that the Loddon/Buloke/Gannawarra region has over 1000 dependent children in over 600 families earning less than \$650 per week and over one third of all young people in the region:



have low wellbeing, with lower than average scores on optimism, self-esteem, happiness and absence of sadness



leaving/ left school early, which impacts on their income and life chances.

The State of Buloke's Children and Young People's Report identified the following Health and Wellbeing challenges for our younger residents:

Physical Health and Wellbeing

	Buloke	Victoria
On Track	71.2%	81%
At Risk	7.7%	10.8%
Vulnerable	21.2%	8.2%

* Child is ready each day healthy and independent, and has excellent gross and fine motor skills.

Data Source AEDC 2018



Social Competence

	Buloke	Victoria
On Track	69.2%	77.3%
At Risk	17.3%	13.9%
Vulnerable	13.5%	8.8%

* Child gets along with others and shares, is self confident.

Data Source AEDC 2018



Emotional Maturity

	Buloke	Victoria
On Track	69.2%	77.7%
At Risk	21.2%	14.2%
Vulnerable	9.6%	8.1%

* Child is able to concentrate, helps others, not aggressive or angry.

Data Source AEDC 2018



Language & Cognitive Skills (School-based)

	Buloke	Victoria
On Track	82.7%	84.76%
At Risk	11.5%	9.0%
Vulnerable	5.8%	6.4%

* Child is interested in reading or writing, can count and recognise numbers and shapes.

Data Source AEDC 2018



Communication Skills & General Knowledge

	Buloke	Victoria
On Track	75.0%	79.4%
At Risk	13.5%	13.2%
Vulnerable	11.5%	7.4%

* Child can tell a story, communicate with adults and children, articulate themselves.

Data Source AEDC 2018



Vulnerable in 1 or More Domain(s)

Buloke: 30.8%

Victoria: 19.9%

Vulnerable in 2 or More Domain(s)

Buloke: 17.3%

Victoria: 10.1%

Data Source AEDC 2018



The Buloke, Loddon, Gannawarra Strategic Health Partnership identified four evidence based priority needs, which are:

	Heart and Respiratory Health
	Mental Health
	Diabetes
	Oral Health

Provide more opportunities for teenagers to have fun social interaction as a whole Buloke group.

Would be nice to have access to a dentist!

OUR HEALTH AND WELLBEING STRENGTHS

SPORTS PARTICIPATION

A VicHealth Research Study into organised sport participation which was released in 2021 found the Buloke Shire has the **highest overall sport participation rate in the state.**

Participation was 31% in the Buloke Shire, in the Regional- other area. The highest participation rates in the other areas were: Regional- growth: Surf Coast, 25%; Metropolitan- other: Nillumbik 23%; and Metropolitan- growth: Cardinia, 14%. This report took into account player registrations across 12 key sports.

Strong player registration in organised sport links with the high rate of volunteerism in the Buloke Shire. Membership of Sports Groups in Buloke also tops the state at 50.2% in the last Census.

SENSE OF COMMUNITY

Respondents to the survey undertaken in the preparation of this document highlighted the sense of community as the thing they love the most about Buloke. Caring communities, connections between different communities and the willingness of community members to rally in tough times and support each other were all highlighted as key components in this. The community advocacy undertaken on behalf of health and wellbeing challenges, access to services and better connected approaches is also a strength in Buloke.

Smoking rates are below the state average, The percentage of the adult population current (i.e. daily or occasional) smokers in Buloke is **13.2%** compared to the Victorian average of **16.7%**



13.2% **16.7%**

Buloke

Victoria

IMMUNISATION RATES

The rate of children in immunisations in Buloke has consistently been above the State average.

	Buloke
Children fully immunised at 1 year of age %	98.2
Children fully immunised at 2 years of age %	96.4
Children fully immunised at 5 years of age %	100

OUR HEALTH AND WELLBEING PRIORITIES



Maintaining a sustained focus on preventable causes of poor health and wellbeing will lead to better community health outcomes. Section 26 of the Health and Wellbeing Act specifies a Municipal Public Health and Wellbeing Plan must identify goals and strategies based on available evidence for creating a local community in which people can achieve maximum health and wellbeing.

We are incorporating our Municipal Public Health and Wellbeing Plan into this core document because the factors of influence over the health and wellbeing in our communities are widespread throughout our organisation and partnerships and don't just stand alone in one area. As demonstrated by the above diagram (from page 7 of the Victorian Public Health and Wellbeing Plan 2019-2023), these influencing factors are reflected throughout the following priorities and strategies outlined in both our four-year Council Plan and Long Term Community Vision.

In particular, following health and wellbeing priorities will be the focus for the next four years to not only build on existing work with our key partners and stakeholders, but also to address areas of concern highlighted in the data, continue to build on strengths and respond to the feedback from our community. These priorities have been imbedded across the key areas of the four-year Council Plan, below some examples are indicated where the priorities link with these strategies.

- Addressing Contributing Factors to Chronic Health Issues (2.1.1, 2.3.3, 2.4.3)
- Increasing Active Living (1.3.3, 1.4.3, 1.4.4)
- Improving Mental Wellbeing (2.1.1, 2.4.1, 2.4.3, 2.4.4)
- Tackling Climate Change and its Impact on Health (1.1.1)
- Address Access to Appropriate Housing (1.2)
- Improve Outcomes for the Early Years

(2.1.2, 2.3.2, 2.4.4, 3.3.3)

- Improve Outcomes for Young People's Health and Wellbeing (2.1.2, 2.1.4, 2.4.3, 2.4.4, 4.1.3)
- Connect and Strengthen Partnerships for our Older Population (1.2.2, 1.4.4, 2.1.2, 2.2.4, 2.4.3, 2.4.4, 3.3.3, 3.4.3)

The Victorian Public Health and Wellbeing Plan 2019-2023 includes 10 priorities and 4 Focus Areas. Our Health and Wellbeing priorities align with two (Increasing Active Living and Tackling Climate Change and its Impact on Health) of these four focus areas as part of our Long-term Community Vision and Council Plan. Other Victorian Priorities (for example, Increasing Healthy Eating, Reducing Injury, Preventing all forms of violence, Improving Mental Wellbeing, Improving Sexual and Reproductive Health, Reducing Tobacco-Related Harm, Reducing Harmful Alcohol and Drug Use are reflected through work in addressing contributing factors to chronic disease, and increasing wellbeing outcomes for target cohorts).

Implementation and progress towards outcomes/impacts will be reviewed annually with our partners and processes established for ongoing community involvement.

IMPORTANCE OF EQUITY

Fair and equitable access to our services and facilities is a key principle of our work, regardless of gender, age, background, location and abilities. As referenced in Strategy 2.2, Buloke Shire's Inclusiveness Plan has identified several key areas to focus on in order to continue to maintain an emphasis on equity.

PARTNERSHIPS

Partnerships are key to working towards better health and wellbeing outcomes for our communities. Our vision of "Building a Better Buloke" is just as much about building better place-based outcomes through partnerships as it is about building better infrastructure. Several of these partnership approaches are outlined

in the following pages. In particular, we have been successful in funding through a VicHealth Local Government Partnership to focus on increased wellbeing outcomes for our young people. This is a direct action of analysis of data (particularly the State of Buloke's Children and Young People's Report and the Inclusiveness Plan) and overwhelming feedback from our community on the need to re-set our focus in this area. This Partnership will span the duration of three years and be directly linked with our Municipal Health and Wellbeing Plan with a key principle of being young people's voices through to Council Planning in a genuine way. This will link with our Strong Youth, Strong Communities partnership which spans three Local Government Areas and links with the health and education sector.

The Strong Children, Strong Families Partnership has a similar focus on the early years (0-8) with a goal of children arriving at school ready to learn by addressing systematic issues, one child at a time.

Both of these partnerships are backed by a robust research component which aims to connect the dots in data gathering in a comprehensive monitoring approach to shape evidence-based investment in interventions.

Based on these successful approaches, one of the actions for the next four years to create a similar approach for our older residents, building on the Royal Commission into Aged Care.

In an overall health approach, partnership opportunities through the Southern Mallee Primary Care Partnership enable a community-led approach to key areas such a Gender Equality, Prevention of Violence Against Women and Mental Wellbeing.

The Buloke, Loddon, Gannawarra Health Partnership is also a key component to working towards these priorities. This partnership presents the ability to work together across geographical and sectorial boundaries on common issues.

PRIORITY 1: OUR BUILT AND NATURAL ENVIRONMENT

TYRRELL

LONG TERM VISION:

Our future Buloke has quality, safe and accessible infrastructure valued by and responsive to the community alongside attractive streetscapes and a protected and celebrated natural environment reflecting Buloke pride.

Long Term Aspirations:

Accessible buildings and spaces.	A collaborative approach to safe, well designed and well maintained local and arterial road network.
Inclusive footpath and kerb planning.	Quality infrastructure and multi-use assets that are well maintained and used.
Attractive streetscapes and town entrances that are well maintained and presented.	Natural areas are preserved and enjoyed.
Effective waste and resource recovery.	Buildings and houses well kept and maintained to achieve collective town pride.
Upgraded drainage.	Housing diversity to suit various cohorts.
An environmentally aware community.	Renewable energy in action.
Effective weed and pest management.	Active outdoor spaces

OUR BUILT AND NATURAL ENVIRONMENT

Long Term Strategies:	
Strategy	Council's Role
1. Maintain, develop and plan for viable, multi-use infrastructure and assets that respond to community needs and priorities.	Leader Provider
2. Enhance parks and public spaces so they are welcoming, safe and accessible to encourage active recreation and participation.	Leader Provider
3. Review built community assets and explore opportunities for shared facilities and resources.	Leader Facilitator
4. Work with key stakeholders to provide a safe road network and keep the community well informed.	Provider Partner Supporter
5. Work together with communities to activate town centres and entrances and keep these well maintained.	Leader Provider
6. Support local initiatives to encourage residents to tidy up their properties and the community.	Partner Facilitator
7. Develop and enhance walking and cycling paths with a connected approach.	Leader Provider
8. Improve accessibility to buildings and public facilities for all community members.	Regulator Supporter
9. Educate, promote and support the community in implementing waste minimisation and management strategies.	Leader Provider Regulator
10. Actively use, promote and support the use of renewable energy sources.	Leader Partner Supporter Facilitator
11. Protect, enhance and manage natural resources, flora and fauna and waterways.	Provider Partner

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OUR BUILT AND NATURAL ENVIRONMENT

COUNCIL PLAN 2021-2025 STRATEGIES

1.1 WORK TOWARDS SUSTAINABILITY

- | | |
|-------|---|
| 1.1.1 | Develop and implement actionable plans from the Buloke Climate Change Adaptation and Mitigation Strategy. |
| 1.1.2 | Implement key initiatives from the Buloke Shire Waste and Resource Recovery Strategy 2020-2025, including campaigns to target illegal dumping and reviewing the feasibility of extending the kerbside rubbish and recycling offering. |
| 1.1.3 | Partner with business and community to establish innovative solutions to rubbish removal. |
| 1.1.4 | Support, localise and track regional bulk-buy solar initiatives and support community groups and buildings to go solar. |
| 1.1.5 | Investigate opportunities to improve stormwater harvesting and the use of reclaimed/recycled materials in key community assets. |

1.2 SUITABLE HOUSING OPTIONS

- | | |
|-------|---|
| 1.2.1 | Build on the Wimmera Southern Mallee Housing Study to identify opportunities for Council and the community to enhance diversity in housing stock. |
| 1.2.2 | Support Community Housing initiatives to provide suitable step-down housing for older population. |
| 1.2.3 | Advocate for quality and affordable social housing options. |
| 1.2.4 | Encourage housing development and investment suitable to community needs and professional housing options. |

1.3 AN ATTRACTIVE AND WELL MAINTAINED BULOKE

- | | |
|-------|--|
| 1.3.1 | Develop and fund the implementation of drainage improvement plans in key flooding hotspots. |
| 1.3.2 | Prioritise the improvement of maintenance to town parks and other urban infrastructure across the Shire and enhance green spaces through irrigation and tree planting initiatives. |
| 1.3.3 | Implement the Buloke Playspace Trail and develop masterplans for playgrounds in other key locations. |
| 1.3.4 | Identify and seek funding for opportunities to rationalise Council's excess built assets and invest into multi-use facilities. |

1.4 A SAFE AND ACTIVE BULOKE

- | | |
|-------|---|
| 1.4.1 | Strengthen relationship with Regional Roads Victoria and other transport authorities to engage and inform the community. |
| 1.4.2 | Prioritise capital works investment into renewal of roads and road-related infrastructure, informed by Council's Asset Plans. |
| 1.4.3 | Seek funding for the development and implementation of masterplans for active recreation facilities, including Aquatic Strategy, Walking and Cycling Plans and Birchip and Sea Lake Recreation Reserve Masterplans. |
| 1.4.4 | Identify accessible mobility maps in main townships, linking retail, health and community facilities. |

OUR BUILT AND NATURAL ENVIRONMENT

INDICATORS

Actions from Climate Adaptation and Mitigation Strategy Achieved
Uptake of Solar Bulk Buy Initiatives
Reduce waste to landfill as per the waste strategy and resource recovery
Real Estate indications on housing waitlists and uptake of housing options
Maloney's road quality report
Customer satisfaction survey results
Parks and Urban maintenance requests

CURRENT STRATEGIES AND PLANS

Waste and Resource Recovery Strategy
Climate Adaptation and Mitigation Strategy
Wimmera Mallee Housing study
Regional Climate Strategies
CMA Strategic Plans
Inclusiveness Plan
Rural Land Use and Settlement Strategy
Economic Development and Tourism Strategy
Playspace Masterplan

ADVOCACY AND LOBBYING

Social Housing
Waste
Road Asset Renewal Gap
Funding Active Recreation
Opportunities in preventative health space.
Road, Rail and Transport Authorities
Telecommunication Authorities



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LONG-TERM COMMUNITY VISION
AND COUNCIL PLAN 2021-2025

PRIORITY 2: OUR COMMUNITY WELLBEING

LONG TERM VISION:

Our future Buloke... is a welcoming, well-connected and inclusive community built around social connections for all age groups and backgrounds and access to, as well as ongoing advocacy for, vital services.

Long Term Aspirations:

A well connected and inclusive community that is welcoming of diversity.	A collaborative approach to safe, well designed and well maintained local and arterial road network.
Free from violence.	Continuity of healthcare.
Early years focus.	A wide range of activities and connection opportunities for children and young people.
Support and connection for vulnerable residents.	Comprehensive and quality place based GP services.
Infrastructure and programs to support physical activity.	A connected Buloke where loneliness is reduced.
A connected approach to support young people in all aspects of their lives and have a genuine youth voice in Council Planning.	Affordable, accessible mental health services alongside reduced stigma.
Quality, well-supported schools.	

OUR COMMUNITY WELLBEING

Long Term Strategies:	
Strategy	Council's Role
1. Work with key stakeholders to lobby for effective place-based health and wellbeing services in the Buloke Shire.	Facilitator Supporter
2. Work with key stakeholders to increase community understanding of the availability of health and wellbeing services across the Buloke Shire alongside health literacy.	Supporter
3. Increase digital literacy to enable uptake of tele-health options and include as key advocacy point for reliable internet access.	Supporter
4. Advocate for fit-for-purpose rebate schemes (for example, Childcare Subsidy, Victorian Patient Transport Rebate).	Supporter
5. Create and support opportunities that encourage community wellbeing, social connections and inclusion and active and healthy lifestyles.	Provider Partner
6. Work with key stakeholders to address social disadvantage backed by data, evidence and lived experience.	Provider Supporter
7. Support community-led initiatives to welcome newcomers.	Leader
8. Continue to support community driven primary prevention responses to key issues of concern, including family violence, community inclusion and mental health.	Supporter Partner
9. Offer/actively support a range of non-sport activities, events and leisure opportunities for residents of all ages including children and young people.	Provider Partner
10. Provide a range of learning and skill development opportunities for all stages of life.	Supporter
11. Continue to lobby Government for improved, connected and viable transport services across, and beyond, the Buloke Shire.	Supporter
12. Work towards population attraction and retention.	Leader Supporter

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OUR COMMUNITY WELLBEING

COUNCIL PLAN 2021-2025 STRATEGIES

2.1 PARTNERSHIPS TO OUTCOMES

- | | |
|-------|---|
| 2.1.1 | Work within the Buloke, Loddon, Gannawarra Health Needs Analysis to address identified issues; heart and respiratory health, mental health, oral health and diabetes with health services. |
| 2.1.2 | Strengthen and explore partnerships with a dedicated focus to cohorts: Strong Families, Strong Children Partnership (0-8); Strong Youth, Strong Communities alongside VicHealth Local Government Partnership (9-19) and continue to evolve this through to 60+ to address systems-based issues. |
| 2.1.3 | Support and connect Young Professionals Networks and address skills training gaps as identified in the 2019 Nous Workforce Development and Training Needs in the Buloke Shire report. |
| 2.1.4 | Facilitate a genuine youth voice in Council and Community Planning to achieve better outcomes for young people's health and wellbeing. |

2.2 INCLUSIVENESS PLAN IN ACTION

- | | |
|-------|--|
| 2.2.1 | Implement and regularly report on the Buloke Inclusiveness Plan and update as needed. |
| 2.2.2 | Redevelop, implement and report on a Gender Equality Plan and imbed Gender Equality Act into forward work. |
| 2.2.3 | Work with local Registered Aboriginal Parties to strengthen relationships with Council and community. |
| 2.2.4 | Create a "Holding Buloke's Wisdom" partnership for 60+ to help navigating services and ageing in place priorities. |

2.3 WELL SUPPORTED COMMUNITY

- | | |
|-------|--|
| 2.3.1 | Continue to develop the Library Service through a dedicated and updated service plan and VAGO recommendations and closer connection of customer service and library. |
| 2.3.2 | Actively work with Early Years Providers to improve the early childhood care and education service offerings across the Shire. |
| 2.3.3 | Strengthen Strategic Health Partnerships to overcome the many boundaries that cross the Buloke Shire. |
| 2.3.4 | Understand and support Covid-19 recovery and adaptation strategies and actions in a place-based way. |

2.4 INCREASED COMMUNITY WELLBEING

- | | |
|-------|--|
| 2.4.1 | Continue to advocate for improved mental health services and utilise local resources such as the Five Ways to Wellbeing Framework to encourage healthy lifestyles |
| 2.4.2 | Support the renewal and implementation of township community plans, including the development of masterplans, to drive improved community connectedness and outcomes. |
| 2.4.3 | Champion advocacy on matters that improve connectivity of residents, including public and community transport needs, telehealth and programs offering social connection. |
| 2.4.4 | Sustain advocacy around quality of care and access to services, both place based and outreach. |

OUR COMMUNITY WELLBEING

INDICATORS

Progress on the Buloke, Loddon, Gannawarra Health Needs Analysis Action Plan.

Progress Reports on the Buloke Shire Inclusiveness Plan.

Positive shift in downward trends as identified in the State of Buloke's Children and Youth Report.

Review of recommendations achieved from the 2019 Nous Workforce Development and Training Needs in the Buloke Shire report.

All Community Plans reviewed and renewed.

Covid Recovery Actions supported.

Visible and genuine representation from young people.

Gender Equity Plan and Act requirements upheld.

CURRENT STRATEGIES AND PLANS

Buloke Shire Inclusiveness Plan

Ten Buloke Community 2030 Community Plans

Buloke, Loddon, Gannawarra Health Needs Analysis

State of Buloke's Children and Youth Report.

Loddon Mallee Covid Recovery Plan

State Youth Strategy

Rainbow Ready Roadmap

ADVOCACY AND LOBBYING

Funding for social connection and community activation opportunities.

Access to general community wellbeing and mental health support and services.

Skills and training gaps.



PRIORITY 3: OUR ECONOMY

LONG TERM VISION:

Our future Buloke... is an innovative and strong economy with agriculture, small business and industry capitalising on new ideas to provide a range of employment and tourism opportunities backed by the services, connectivity and housing to achieve population stability.

Long Term Aspirations:

New industry and business including entrepreneurs and social enterprise.

A range of employment opportunities and action towards filling identified gaps.

A range of suitable housing options.

Continue to build on exciting tourism attractions and events.

Access to affordable (subsidised) childcare under a sustainable rural model.

Shop-local support from residents.

Telecommunications that support modern day business, education and health needs.

Population stability.

OUR ECONOMY

Long Term Strategies:	
Strategy	Council's Role
1. Support the attraction of diverse industries and businesses to the Buloke Shire and provide support for projects that create new jobs.	Leader Supporter Partner
2. Support existing business and industry and actively encourage social enterprise and entrepreneurs.	Leader Supporter Partner
3. Explore solar (renewables), recycling, waste diversion and agricultural industry opportunities.	Leader Facilitator Supporter
4. Provide strengthened leadership and resources to drive investment, economic development and tourism.	Leader Facilitator Supporter
5. Explore opportunities for art, culture and history-based tourism.	Leader Supporter Partner
6. Broadly promote Buloke Shire as a great place to live, work, visit and invest.	Leader Partner
7. Advocate for the increased provision of childcare services and rural models of subsidised childcare.	Facilitator Supporter
8. Determine current and future housing needs and explore innovative approaches that could better support a mixture of housing options e.g. units, retirement and rental housing.	Leader Supporter Partner
9. Undertake workforce planning to ensure future access to a flexible and skilled workforce for a range of business and industry.	Partner Facilitator
10. Improve access to telecommunication services.	Supporter
11. Continue to strengthen, promote and support the Agricultural industry and innovation to ensure a strong local future for the sector.	Facilitator Supporter

OUR ECONOMY

COUNCIL PLAN 2021-2025 STRATEGIES

3.1 TOURISM

- | | |
|--------------|---|
| 3.1.1 | Build on regional tourism opportunities and the Buloke 'trail' experience (art trail, playspace trail, train trail, shop and eat local trail). |
| 3.1.2 | Develop a gap analysis on signage for key tourist wayfinding. |
| 3.1.3 | Continue to develop Buloke's water-based tourism by promoting lakes and riverfronts as key tourist attractions for campers and caravanners and support projects such as on-site cabins. |
| 3.1.4 | Work with Buloke Tourism to continue to identify and act upon arts and culture opportunities in line with local community plans. |

3.2 ATTRACTION AND PROMOTION OF LOCAL BUSINESS

- | | |
|--------------|---|
| 3.2.1 | Plan for the provision of facilities, such as incubator hubs and co-working spaces, that will support the start up of local enterprise and investigate alternative use for existing, vacant land and facilities for this purpose. |
| 3.2.2 | Develop business cases for key opportunities, with a focus on renewable solutions and taking into account future workforce initiatives. |
| 3.2.3 | Develop a Buloke events framework to enable local events to take place in the Covid normal environment. |
| 3.2.4 | Agriculture-based tourism to promote and enhance local agriculture and value-add. |

3.3 EMPLOYMENT OPPORTUNITIES

- | | |
|--------------|--|
| 3.3.1 | Build on skills gaps studies, strengthen partnerships with Universities, Charlton Trade Training Centre, Birchip Cropping Group etc. |
| 3.3.2 | Redevelop the Buloke Shire Economic Development and Tourism Strategy. |
| 3.3.3 | Focus on hospitality and care (aged, disability and early childhood) and key trade workforce gaps. |
| 3.3.4 | Implement agreed actions Investment Attraction Guide and the Mallee Regional Economic Growth Strategy. |

3.4 DIGITAL CONNECTIONS

- | | |
|--------------|---|
| 3.4.1 | Review Blackspots and renew advocacy with increased emphasis on 'remote working'. |
| 3.4.2 | Work with Mallee Regional Partnerships to implement key initiatives from the Mallee Digital Strategy. |
| 3.4.3 | Identify, support and seek funding for place-based projects aimed at increasing digital literacy. |
| 3.4.4 | Advocate for NBN upgrades to fibre connections across Buloke townships to support business growth and the attraction of new businesses. |

OUR ECONOMY

INDICATORS

REMPPLAN Data on Economic Factors
Actions and outcomes from Economic Development and Tourism Strategy
Local Employment Rates
Buloke Shire Visitor Rates
Buloke Shire Community Satisfaction Survey
Outcomes of population growth/decline against projections
Number of planned business development activities
Planning and Building development data across the Shire

CURRENT STRATEGIES AND PLANS

Buloke Economic Development and Tourism Strategy
Buloke Industry, Product and Services Gap Analysis
Loddon Mallee Economic Recovery Strategy
Mallee Regional Economic Growth Strategy
Mallee Digital Strategy
Mallee Regional Partnership Priorities
Regional Tourism Plans and Priorities
Individual Community Plans
Skills and Workforce Gap Report
Rural Land Use & Settlements Strategy

ADVOCACY AND LOBBYING

Funding for blackspots and internet connection upgrades
Funding for tourism infrastructure upgrades and a supported tourism industry
Partnership with relevant universities, RTO's and industry for education and training opportunities
Product Stewardship for all industries



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**LONG-TERM COMMUNITY VISION
AND COUNCIL PLAN 2021-2025**

PRIORITY 4: OUR COUNCIL AND COMMUNITY LEADERSHIP

LONG TERM VISION:

Long Term Vision: Our future Buloke... is dynamically led by a Council that informs community, has active partnerships, authentic advocacy and quality customer service delivering valued community services in a responsible way.

Long Term Aspirations:

Active partnerships and good communication with Council.

Support community leaders with the skills and knowledge required to advocate for their communities.

Dynamic well supported and recognised volunteers.

Active local laws guidance and support.

Quality customer service and response times.

Valued, supported and recognised volunteers.

Less red tape.

OUR COUNCIL AND COMMUNITY LEADERSHIP

Long Term Strategies:	
Strategy	Council's Role
1. Encourage and make clear opportunities for community participation in Council decision making.	Leader Facilitator
2. Employ a range of effective communication methods to actively and openly share information with community members, as per Council's Engagement Policy.	Leader
3. Partner with community and town forums and other key groups to advance agreed community planning priorities and address emerging issues.	Leader Partner Facilitator Supporter
4. Work collaboratively to develop and build community leadership skills.	Supporter Partner
5. Strive for excellence in customer service delivery.	Leader
6. Support, encourage and recognise community volunteers.	Provider Supporter
7. Provide leadership to communities to strengthen relationships and collaboration between community groups and across towns.	Leader Facilitator
8. Work together with the Victorian Government to better support community innovation, investment and jobs through the reduction of unnecessary red tape.	Supporter Partner Regulator
9. Continue to advocate for funding structures, rules, regulations and service models that better fit small rural environments.	Supporter
10. Good connection to other levels of Government and their agencies.	Partner

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OUR COUNCIL AND COMMUNITY LEADERSHIP

COUNCIL PLAN 2021-2025 STRATEGIES

4.1 ACTIVE LEADERS AND VOLUNTEERS

- | | |
|-------|--|
| 4.1.1 | Redevelop and implement the Volunteer Action Plan. |
| 4.1.2 | Support volunteer attraction initiatives from local community groups. |
| 4.1.3 | Support opportunities that inspire leadership within communities, strengthen relationship with NCLLEN Youth Action Council. |
| 4.1.4 | Invest in skill development of community groups and leaders, building on the community-led response demonstrated throughout 2020. |
| 4.1.5 | Support communities to continue to strengthen the community plan process, timelines and framework to feed into the reviews of key strategic documents. |

4.2 COMMUNITY ENGAGEMENT

- | | |
|-------|--|
| 4.2.1 | Continue to enhance our online and traditional communication presence to reach all community members with Council information by developing a Communication Strategy. |
| 4.2.2 | Provide high quality customer service and foster an all of organisation customer service approach through a revised Customer Service Strategy. |
| 4.2.3 | Ensure all customer requests are actioned and recorded in a timely manner by giving all staff the tools to succeed. |
| 4.2.4 | Enact Council's Community Engagement Policy by giving Council Officers the tools they need to engage effectively and meet the expectation of our community by establishing a Communications and Engagement Strategy which is regularly reviewed and monitored. |
| 4.2.5 | Run regular information sessions on Council operations and opportunities and listening posts in conjunction with the Library Service. |

4.3 CONTINUOUS SERVICE IMPROVEMENT FOR EFFICIENT AND FLEXIBLE SERVICES

- | | |
|-------|---|
| 4.3.1 | Undertake regular reviews of Council services. |
| 4.3.2 | Continue to report on the Local Government Performance Reporting Framework. |
| 4.3.3 | Identify opportunities to upgrade and streamline Council's systems to create a better experience for residents and staff as identified through the Business Transformation Strategy |
| 4.3.4 | Continue to innovate when considering service delivery, including exploring shared service opportunities |

4.4 A WELL GOVERNED AND HEALTHY ORGANISATION

- | | |
|-------|--|
| 4.4.1 | Develop responsible cash flow budgets to achieve long term financial sustainability and report quarterly against the delivery. |
| 4.4.2 | Annually review and adopt an Advocacy Strategy, with a continued focus on supporting the sustainability of rural Councils. |
| 4.4.3 | Actively pursue funding opportunities from Federal and State Government and other community and private investors. |
| 4.4.4 | Develop and implement a Workforce Strategy. |

OUR COUNCIL AND COMMUNITY LEADERSHIP

INDICATORS

Achieve the financial results set out in the 10-year Financial Plan

Improve community satisfaction results for overall performance and customer service

Funding of projects identified in Council's Advocacy Strategy

Volunteer involvement numbers

Number of information sessions undertaken and attendance data

Service Review Data and Reports

Implementation of Workforce Strategy

Business Transformation Strategy Actions

CURRENT STRATEGIES AND PLANS

Annual Budget

Financial Plan

Revenue and Rating Plan

Community Engagement Policy and Strategy

Customer Service Charter

Risk Register and Internal Audit Plan

Volunteer Action Plan

Inclusiveness Plan

Individual Town Plans

Business Transformation Strategy

ADVOCACY AND LOBBYING

Volunteer support through funding and capacity building

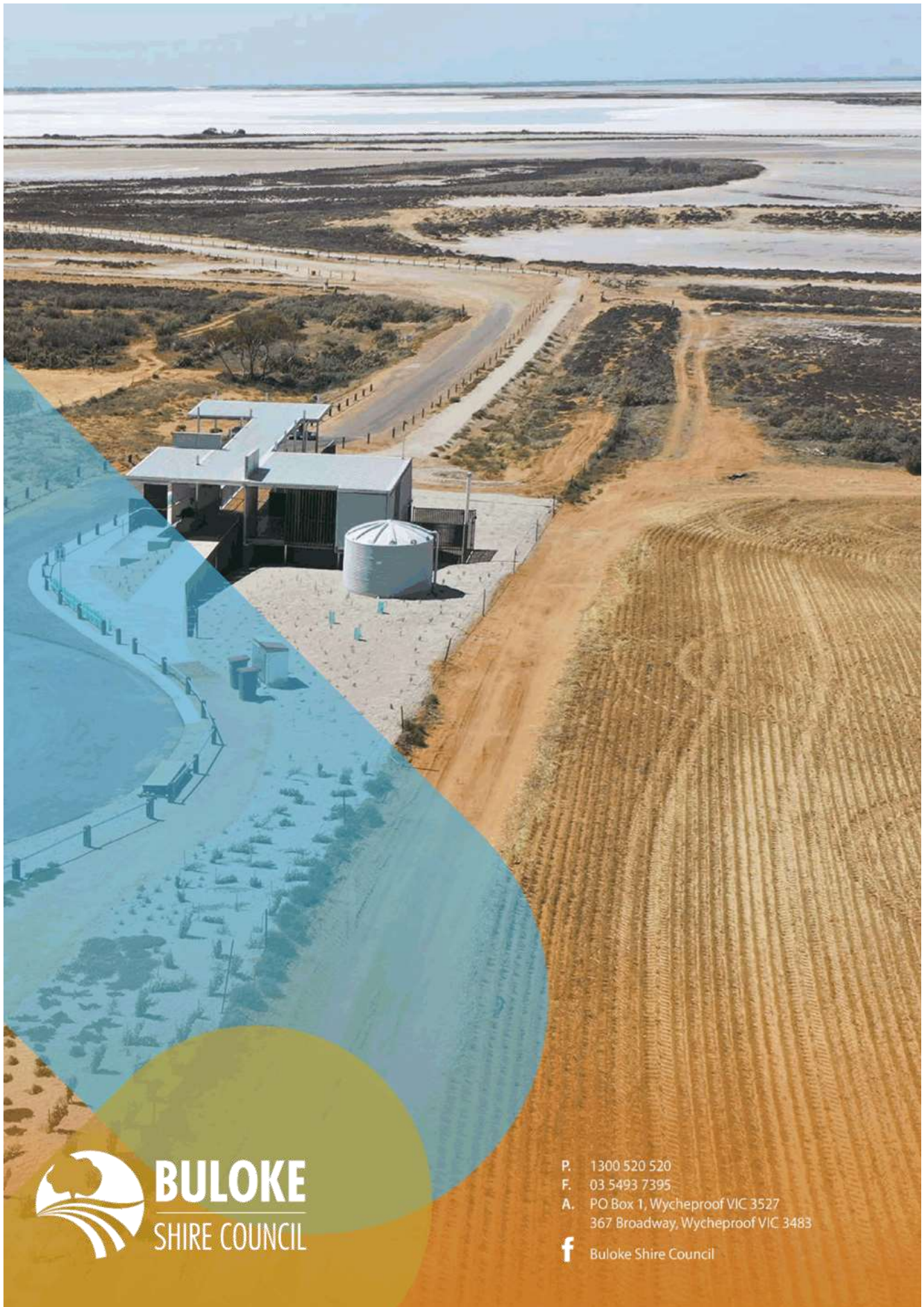
Linkages to networks for community members further leadership skills

Resourcing for gaps identified through service reviews

Shared service opportunities

Advocacy Strategy Priorities





BULOKE
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3.1.4 ADOPTION OF REVENUE AND RATING PLAN

Author's Title: Director Corporate Services

Department: Corporate Services

File No: RV/11/01

Relevance to Council Plan 2017 - 2021

Strategic Objective: Deliver our service in a financially viable way

PURPOSE

The purpose of this report is to present to the Revenue and Rating Plan to the Council for adoption.

SUMMARY

The *Local Government Act 2020* (Act) requires the Council to prepare and adopt a 4-year Revenue and Rating Plan (Plan) by 30 June after a general election. The Plan is used to inform a medium-term approach to generating income required to support the implementation of the Council Plan and Budget. A period of community engagement has been undertaken in as part of the development of the Plan.

RECOMMENDATION

That the Council adopt the Revenue and Rating Plan.

Attachments: 1 Buloke Shire Council Revenue and Rating Plan

DISCUSSION

The development of a Plan is a new requirement under the *Local Government Act 2020* (Act). The Act states Council must prepare a Plan for a period of 4 years, to commence on 30 June the year following a general election.

The Plan explains how Council calculates the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.

Key policies and information are outlined in the Plan including but not limited to the Council's:

- system of valuation,
- use of differential rates
- use of municipal charge and service rates and charges
- arrangements for payment for rates and charges
- available concessions, and
- pricing policy and user fees.

Council undertook community engagement in the development of the Plan. The community engagement process and outcomes are outlined in this report.

RELEVANT LAW

Section 93 of the Act provides the Council must prepare a 4-year Plan which describes its rating structure and pricing policy. The adoption of the Plan must occur after a period of community engagement. The rates and charges provisions are compliant with Council's requirements under the *Local Government Act 1989*.

RELATED COUNCIL DECISIONS

Council adopted its first Rating Strategy, and Rating Policy in 2019 as part of best practice methodology.

At the Council Meeting held on 12 May 2021, the Council endorsed the draft Plan and commenced community engagement in accordance with the Community Engagement policy.

OPTIONS

The Plan sets out decisions of the Council in relation to rating options available under the Act to ensure the fair and equitable distribution of rates burden across property owners. It also sets out principles used in decision making for other revenue sources such as fees and charges.

The Plan provides a person may pay a rate or charge in 4 instalments or in a lump sum. It further includes an adjustment to the tolerance threshold which would prompt a review of rating differentials across all categories where any burden for any category changes by +/- 5%.

The Council may initiate a review of the Plan during its term.

SUSTAINABILITY IMPLICATIONS

The development of the Plan has included considered good practice taxation principles, including but not restricted to:

- Equity;
- Simplicity;
- Capacity to pay; and
- Diversity.

COMMUNITY ENGAGEMENT

The draft Plan was presented at the Council Meeting held on 12 May 2021 and Council subsequently commenced community engagement in accordance with its Community Engagement policy.

Submissions on the draft Plan closed 12 noon 9 June 2021 and Council received 1 submission. The submission requested the Council develop a model to relate and debate the level of service versus the ratepayer costs and suggested there needs to be more transparency and debate about assumptions which determine the rate quantum.

Details of the community engagement undertaken are included in the Plan.

INNOVATION AND CONTINUOUS IMPROVEMENT

Not applicable.

COLLABORATION

Not applicable.

FINANCIAL VIABILITY

The Plan outlines the assumptions, policy, and decisions of Council in relation to generating the required income to effectively support implementation of the Council Plan and budget for a 4-year period.

The Plan includes transparent consideration of the policy objectives and social, economic, and environmental benefit delivered through subsidies, waivers, and discounts. It will identify financial and revenue related risks and ensure these are mitigated and effectively managed.

REGIONAL, STATE AND NATIONAL PLANS AND POLICIES

In 2019 the Victorian State Government conducted a Local Government Rating System Review. The Local Government Rating System Review Panel presented their final report and list of recommendations to the Victorian Government in March 2020. The Victorian Government subsequently published a

response to the recommendations of the Panel's report. However, at the time of publication the recommended changes have not yet been implemented, and timelines to make these changes have not been announced.

COUNCIL PLANS AND POLICIES

Financial policies and strategic plans, including the Plan, Financial Plan and Annual Budget, form part of the integrated strategic planning framework. These and other strategies and policies will be considered by the Council in the period leading to 30 June 2021.

Additional policies to be developed during the 2021/22 to support the application of the Plan financial year have been referenced in the Plan.

TRANSPARENCY OF COUNCIL DECISIONS

The Plan enables the community to understand how, and on what basis, rates and charges are levied.

The development of the Plan included receipt of submissions at a Council Meeting, with the opportunity for persons to speak to their submission.

CONFLICTS OF INTEREST

The *Local Government (Governance and Integrity) Regulations 2020* provide that for the purposes of section 129(g) of the *Local Government Act 2020* a matter related to preparing or adopting a Revenue and Rating Plan Part 4 of the *Local Government Act 2020* is prescribed to be exempt.



BULOKE
SHIRE COUNCIL

REVENUE AND RATING PLAN 2021-2025

**BULOKE SHIRE COUNCIL
REVENUE AND RATING PLAN
2021-2025**

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**BULOKE SHIRE COUNCIL
 REVENUE AND RATING PLAN
 2021-2025**

1 PURPOSE

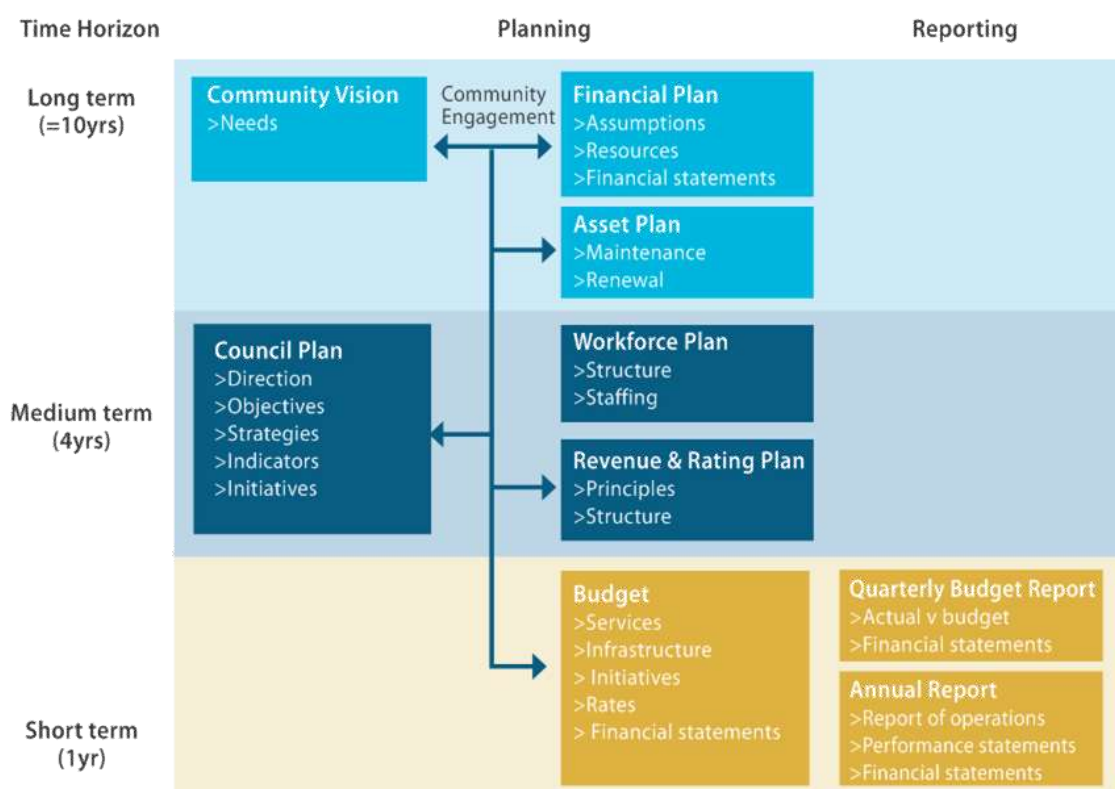
The *Local Government Act 2020* requires each council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work.

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for the Buloke Shire Council (Council) which in conjunction with other income sources will adequately finance the objectives in the Council Plan.

The Revenue and Rating Plan is part of the Council's Integrated Strategic Planning Framework as set out in the following diagram.

The strategies outlined in this plan align with the objectives contained in the Council Plan and feed into the Council's Budget and Financial Plan, as well as other strategic planning documents.

This plan explains how Council calculates the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services. In particular, this plan sets out decisions that Council has made in relation to rating options available to it under the *Local Government Act 2020* to ensure the fair and equitable distribution of rates across property owners. It also sets out principles that are used in decision making for other revenue sources such as fees and charges. The plan does not set revenue targets.

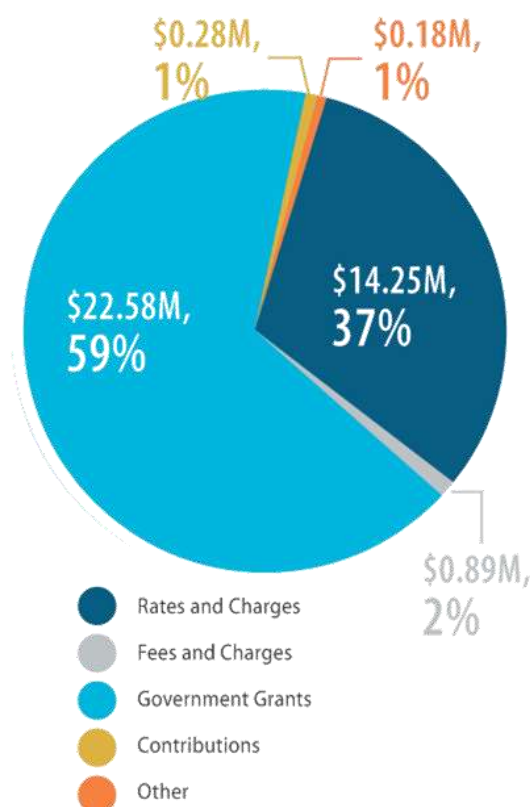


BULOKE SHIRE COUNCIL
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2 INTRODUCTION

Council provides a number of services and facilities to its local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.

2.1 REVENUE SOURCES



The above graph shows a breakup of the revenue the Council uses to fund services and facilities for the Buloke Shire community. The total revenue for the 2021-22 year is budgeted to be \$38 million with the major components being rates and charges (37%), government grants (59%) and fees and charges (2%).

2.2 REVENUE REQUIREMENTS

The Revenue and Rating Plan is a medium-term plan for how the Council will generate income to deliver on the Council Plan, program and services and capital works commitments over the next four years. In determining its revenue requirements, the Council has identified what each source of revenue is, how much will be raised in each class, and the policy rationale/assumptions for each. In doing this, the Council has given consideration to:

- How revenue will be generated through rates on properties (including differential rates [if any] on different property classes)
- Fixed service charges that might be applied on services such as waste or recycling
- Fees and charges for services and programs including cost recovery policies, user charges and means testing
- Recurrent and non-recurrent operational and capital grants from other levels of government
- Developer contributions and other revenue
- Revenue generated from the use or allocation of Council assets (including the application of discounts and waivers)
- Entrepreneurial, business, or collaborative activities established to deliver programs or services and generate income or reduce costs.

2.3 REVENUE BALANCE

The Council provides public good and services, private goods and services and a mix of both to the community. In determining if services should be funded through rates and charges or other revenue sources such as user charges, the Council considers whether services are either entirely or partially public goods. That is, where a service provides a broad benefit to the whole community then it will be mostly funded from rates. Where individuals or groups of ratepayers receive a particular benefit then the service will be mostly funded from user charges.

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3 COMMUNITY ENGAGEMENT

The Revenue and Rating Plan outlines the Council's decision-making process on how revenues are calculated and collected. The following public consultation process will be followed to ensure due consideration and feedback is received from relevant stakeholders.

Revenue and Rating Plan community engagement process:

- Draft Revenue and Rating Plan prepared by officers and a number of briefings provided to Council
- Draft Revenue and Rating Plan placed on public exhibition at the 12 May 2021 Council meeting for a period of 28 days and calling for public submissions
- Community engagement through local news outlets and social media
- Hearing of public submissions to be held at a Council Meeting on 9 June 2021
- Draft Revenue and Rating Plan (with any revisions) to be presented to the 16 June 2021 Council Meeting for adoption.

The following changes are proposed to the structure and level of rates and charges for the 2021-22 year compared to the 2020-21 year:

- Decrease the farm land differential rate from 80% to 70% of the general rate.

Further details including the impact of these changes on the average rate for each category and/or type of rate is provided in Appendix A.

No changes are proposed to any other revenue policies in this Revenue and Rating Plan.

BULOKE SHIRE COUNCIL
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4 LEGISLATIVE FRAMEWORK

The legislative framework as it applies to the raising of revenue including the levying of rates and charges by the Council includes the *Local Government Act 2020* (including subordinate legislation, guidelines etc) and the *Valuation of Land Act 1960*. The rates and charges provisions are as per the previous *Local Government Act 1989* pending the outcome of the Local Government Rating System Review.

4.1 LOCAL GOVERNMENT ACT 2020

Section 8 Role of a Council

The role of a Council is to provide good governance in its municipal district for the benefit and wellbeing of the municipal community.

Section 9 Overarching Governance Principles

A Council must in the performance of its role give effect to the overarching governance principles. Relevant overarching governance principles include:

- Priority is to be given to achieving the best outcomes for the municipal community, including future generations
- The economic, social and environmental sustainability of the municipal district is to be promoted
- The municipal community is to be engaged in strategic planning and strategic decision making
- The ongoing financial viability of the Council is to be ensured.

In giving effect to the overarching governance principles, a Council must take into account the financial management principles.

Section 94 The Budget

Council must adopt a budget by 30 June each year (or at another time fixed by the Minister) to include:

- The total amount that the Council intends to raise by rates and charges
- A statement as to whether the rates will be raised by the application of a uniform rate or a differential rate
- A description of any fixed component of the rates, if applicable
- If the Council proposes to declare a uniform rate, the matters specified in section 160 of the *Local Government Act 1989*

- If the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the *Local Government Act 1989*.

Council must ensure that, if applicable, the budget also contains a statement:

- That the Council intends to apply for a special order to increase the Council's average rate cap for the financial year or any other financial year; or
- That the Council has made an application to the Essential Services Commission for a special order and is waiting for the outcome of the application; or
- That a special order has been made in respect of the Council and specifying the average rate cap that applies for the financial year or any other financial year.

4.2 LOCAL GOVERNMENT ACT 1989

Section 155 Charges that Maybe Declared

A council may declare the following rates and charges on rateable land:

- General rates
- Municipal charges
- Service rates and charges
- Special rates and charges.

Section 157 System of Valuing Land

A council may use the site value, net annual value or capital improved value system of valuation. For the purposes of calculating the site value, net annual value or capital improved value of rateable land, a council must use the current valuations made in respect of the land under the *Valuation of Land Act 1960*.

4.3 QUANTUM OF RATES AND CHARGES

This plan outlines the principles and strategic framework that Council will use in calculating and distributing the rating burden to property owners, however, the quantum of rate and charges revenue will be determined in the Annual Budget.

**BULOKE SHIRE COUNCIL
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4.4 LOCAL GOVERNMENT RATING SYSTEM REVIEW

In 2019 the Victorian State Government conducted a Local Government Rating System Review. The Local Government Rating System Review Panel presented their final report and list of recommendations to the Victorian Government in March 2020. The Victorian Government subsequently published a response to the recommendations of the Panel's report. However, at the time of publication the recommended changes have not yet been implemented, and timelines to make these changes have not been announced.

4.5 TAXATION PRINCIPLES

The Victorian Government's Local Government Better Practice Guide: Revenue and Rating Strategy 2014 states that when developing a rating plan, in particular with reference to differential rates, the Council should give consideration to the following key good practice taxation principles:

- **Wealth Tax:** The "wealth tax" principle implies that the rates paid are dependent upon the value of a ratepayer's real property and have no correlation to the individual ratepayer's consumption of services or the perceived benefits derived by individual ratepayers from the expenditures funded from rates
- **Equity:** Horizontal equity – ratepayers in similar situations should pay similar amounts of rates (ensured mainly by accurate property valuations, undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation). Vertical Equity – those who are better off should pay more rates than those worse off (the rationale applies for the use of progressive and proportional income taxation. It implies a "relativity" dimension to the fairness of the tax burden)
- **Efficiency:** Economic efficiency is measured by the extent to which production and consumption decisions by people are affected by rates
- **Simplicity:** How easily a rates system can be understood by ratepayers and the practicality and ease of administration
- **Benefit:** The extent to which there is a nexus between consumption/benefit and the rate burden

- **Capacity to pay:** The capacity of ratepayers or groups of ratepayers to pay rates
- **Diversity:** The capacity of ratepayers within a group to pay rates.

4.6 RATE CAPPING

The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For the 2020-21 year the FGRS cap was set at 2.00%. For the 2021-22 year it has been set at 1.50%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

From the 2019 year, general revaluations of all properties have been undertaken on an annual basis. As a result, the actual rate increase for an individual rateable property may differ from the rate cap percentage due to changes in its valuation. Where the change in an individual property valuation is higher than the average for all rateable properties, the rate increase for that property may be greater than the cap. Where the change in the property valuation is lower than the average for all properties, the rate increase may be lower than the cap.

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5 RATES AND CHARGES

Rates and charges are property taxes that allow Council to raise revenue to fund essential public services to cater to their municipal population. Importantly, it is a taxation system that includes flexibility for councils to use different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

5.1 VALUATION METHOD

Legislation

Under Section 157 of the *Local Government Act 1989* a council may use the site value, net annual value or capital improved value system of valuation. For the purposes of calculating the site value, net annual value or capital improved value of rateable land, a council must use the current valuations made in respect of the land under the *Valuation of Land Act 1960*.

Valuations occurring up to January 2018 were undertaken on a two-year basis, with supplementary valuations able to be done where there are sales in subdivisions and consolidations, as well as following the construction and demolition of buildings. Changes were made to the *Valuation of Land Act 1960* that from 2019 require property valuations to be undertaken by the Valuer General's Office on an annual basis.

Policy

The Council uses the capital improved value system of valuation. This means the sum that the land and improvements, might be expected to realise at the time of valuation if offered for sale on any reasonable terms and conditions which a genuine seller might in ordinary circumstances be expected to require.

5.2 RATES AND CHARGES

Legislation

Under Section 155 of the *Local Government Act 1989*, a council may declare the following rates and charges on rateable land:

- General rates
- Municipal charges
- Service rates and charges
- Special rates and charges.

Policy

The Council's current policy for rates and charges is set out in the following sections.

5.3 DIFFERENTIAL RATES

Legislation

Under Section 158 of the *Local Government Act 1989*, a Council when declaring rates and charges must declare whether the general rates will be raised by the application of a uniform rate or differential rates.

Under Section 161 of the *Local Government Act 1989*, if a Council declares a differential rate for any land, the Council must:

- Specify the objectives of the differential rate including a definition of the types or classes of land which are subject to the rate and a statement of the reasons for the use and level of that rate
- Specify the characteristics of the land which are the criteria for declaring the differential rate.

A Council must have regard to any Ministerial guidelines before declaring a differential rate for any land. The Minister issued Guidelines in April 2013. These guidelines attempt to spell out clearly what types and classes of land may be considered for differentials and also those that are not appropriate for differentials or need to be "carefully considered".

The highest differential rate must be no more than four times the lowest differential rate.

Policy and Charges

Council has four differential rates. Details of the types/ classes of land and the level of rate applicable to each differential is as follows:

- Residential: 100 per cent of the general rate
- Commercial: 100 per cent of the general rate
- Industrial: 100 per cent of the general rate
- Farm: 70 per cent of the general rate

The definition of each differential rate is set out in Appendix B.

Council has established the following parameters for the purposes of deciding when a review of differential rate levels is required in any budget year:

- The rate burden for any differential rate category changes by +/- 5% or greater following a general revaluation of properties
- Any change in the legislative framework that materially impacts the equitable imposition of rates and charges.

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5.4 MUNICIPAL CHARGE

Legislation

Under Section 158 of the *Local Government Act 1989*, a council may declare a municipal charge to cover some of the administrative costs of the council. A council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the sum total of the council's total revenue from a municipal charge and total revenue from general rates.

A person may apply to a council for an exemption from the payment of a municipal charge on rateable land if the rateable land is farm land, the rateable land forms part of a single farm enterprise and an exemption is not claimed in respect of at least one other rateable property which forms part of the single farm enterprise. In the case of a single farm enterprise which is occupied by more than one person, an exemption cannot be claimed in respect of more than one principal place of residence.

Policy and Charges

The Council levies a municipal charge for the purpose of covering some of the administrative costs of Council. In applying the municipal charge, Council ensures that each rateable property in the Shire makes a contribution.

5.5 SERVICE RATES AND CHARGES

Legislation

Under Section 162 of the *Local Government Act 1989*, a Council may declare a service rate or charge for any of the following services:

- Provision of a water supply
- Collection and disposal of refuse
- Provision of sewage services
- Any other prescribed service.

Policy and Charges

The Council has the following service rates and charges:

- Kerbside garbage and recycling collection

The Council's policy in regard to setting service rates and charges is full cost recovery.

5.6 SPECIAL RATES AND CHARGES

Legislation

Under Section 163 of the *Local Government Act 1989*, a Council may declare a special rate or charge for the purposes of defraying any expenses or repaying (with interest) any advance made to or debt incurred or loan raised by the Council, in relation to the performance of a function or the exercise of a power of the Council, if it will be of special benefit to the persons required to pay the special rate or special charge.

Policy

Special rates and charges schemes are raised in accordance with the requirements of the *Local Government Act 1989*.

5.7 PAYMENT OF RATES AND CHARGES

Legislation

Under Section 167 of the *Local Government Act 1989*, a Council must allow rates and charges to be paid in four instalments. A Council may also allow rates and charges to be paid in a lump sum. Under Section 168 of the *Local Government Act 1989*, a council may also provide incentives for prompt payment.

Policy

Rates are payable by quarterly instalments or by lump sum in February.

**BULOKE SHIRE COUNCIL
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5.8 REBATES AND CONCESSIONS

Legislation

Under Section 169 of the Local Government Act 1989, a Council may grant a rebate or concession in relation to any rate or charge to:

- Assist the proper development of the municipal district; or
- Preserve buildings or places in the municipal district which are of historical or environmental interest; or
- Restore or maintain buildings or places of historical, environmental, architectural or scientific importance in the municipal district; or
- Assist the proper development of part of the municipal district.

A Council resolution granting a rebate or concession must specify the benefit to the community as a whole resulting from the rebate or concession.

Policy

Ratepayers who hold eligible pensioner concession cards may be entitled to receive a State Government-funded concession on their rates and charges for their principal place of residence. The pensioner concession is set at 50 per cent of the rates and charges levied up to a maximum amount and is fully funded by the State Government. Eligible pensioners are also entitled to receive a concession on the Fire Services Property Levy.

A rate rebate is provided to property owners who wish to protect remnant native vegetation. The amount of the rebate is 100 per cent of the general rate and is administered in accordance with the 'Rate Rebate Scheme for Protection of Indigenous Vegetation Guidelines'.

5.9 DEFERMENTS AND WAIVERS

Legislation

Under Section 170 of the Local Government Act 1989, a council may defer in whole or in part any rate or charge if the payment would cause hardship to the person. Under Section 171 of the Local Government Act 1989, a council may waive the whole or part of any rate or charge or interest in relation to:

- An eligible recipient
- Any other class of persons determined by the Council for the purpose of waiving rates or charges on the grounds of financial hardship.

Policy

The Council has a Rates and Charges Financial Hardship Policy for the handling of hardship cases which allows deferment of all or part of rates for varying times depending on circumstances. Interest may also be waived in hardship cases.

BULOKE SHIRE COUNCIL
REVENUE AND RATING PLAN
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6 FEES AND CHARGES

Fees and charges consist of statutory fees and fines and user fees. Statutory fees and fines relate mainly to those levied in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking fines. User fees relate to the recovery of service delivery costs through the charging of fees to users of the Council's services. These include use of leisure, entertainment and other community facilities, and the provision of human services such as childcare and home and community care services.

6.1 PRICING POLICY

Council's Pricing Policy (to be adopted in the 2021-22 year) provides guidance for its approach in setting appropriate levels of fees and charges. This policy applies to all fees and charges that are listed in the Fees and Charges Schedule which is published in the Annual Budget. The policy seeks to ensure that the following key service performance principles under Section 106 of the Act are met:

- Services should be provided in an equitable manner and be responsive to the diverse needs of the municipal community
- Services should be accessible to the members of the municipal community for whom the services are intended
- Quality and costs standards for services set by the Council should provide good value to the municipal community.

The Council must also comply with the government's Competitive Neutrality Policy for significant business activities it provides and adjust service prices to neutralise any competitive advantages when competing with the private sector.

6.2 STATUTORY FEES AND FINES

Policy

Statutory fees and fines are those which the Council collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are advised by the state government department responsible for the corresponding services or legislation, and the Council has limited discretion in applying these fees.

Fees and Fines

A summary of statutory fees and fines by major service area is as follows:

- Election fines
- Town planning
- Revenue collection
- Compliance
- Buildings

6.3 USER FEES

Policy

For user fees not regulated by statute, the Council determines the extent of cost recovery for particular services consistent with the level of both individual and collective benefit that the services provide and in line with the community's expectations. The three types of non-statutory pricing are as follows:

- Market price: Price based on the benchmarked competitive prices of alternate suppliers. In general this represents full cost recovery plus an allowance for profit
- Full cost recovery price: Price based on recovering all direct and indirect costs incurred by Council. This pricing is used in particular where a service provided by Council benefits individual customers specifically, rather than the community as a whole
- Subsidised price: Price based on less than full cost of the service and ranges from full subsidies (i.e. The Council provides the service free of charge) to partial subsidies, where the Council provides the service to the user with a discount.

The schedule of Fees and Charges in the Budget includes around 300 individual fees and charges which are reviewed annually as part of the Budget process. The Council currently benchmarks user fees as part of its annual Budgeting process and sets subsidised fees to community groups, organisations and committees in accordance with the Community Support Policy. The Council intends to apply the new Pricing Policy to its non-statutory fees and charges during the 2021-22 year.

User Fees

A summary of user fees by major service area is as follows:

- Compliance
- Home help
- Public health and wellbeing
- Building
- Swimming pools
- Halls
- Landfill and transfer stations
- Saleyards truck wash

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7 OTHER REVENUE SOURCES

Other revenue sources that Council uses to fund services and facilities include government grants, contributions and other revenue.

7.1 GOVERNMENT GRANTS

Policy

Grant revenue represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects. The Council pro-actively advocates to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. The Council may use its own funds to leverage higher grant funding and maximise external funding opportunities.

When preparing its financial plan, the Council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. The Council will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities. Grant assumptions are then clearly detailed in the Council's budget document. No project that is reliant on grant funding will proceed until a signed funding agreement is in place.

Government Grants

A summary of government grants by type is as follows.

Operating

- Financial assistance grant
- Aged care
- School crossings
- Libraries
- Maternal and child health
- Playgroups
- Flood rehabilitation
- Environmental management

Capital

- Roads to recovery
- Buildings
- Road infrastructure

7.2 CONTRIBUTIONS

Policy

Contributions represent funds received by the Council, usually from non-government sources, and are usually linked to projects. Contributions can be made to the Council in the form of either cash payments or physical assets. Contributions are always linked to a planning or funding agreement and the Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place. Contributions linked to developments can be received well before any expenditure occurs. In this situation, the funds are identified and held separately in a reserve for the specific works identified in the agreements.

Contributions

A summary of contributions by type is as follows.

- Capital works
- Community service
- Revenue collection

7.3 OTHER REVENUE

Policy

The Council earns other revenue from sources such as property rental and interest on investments. The amount of revenue earned from property rental is based on rental agreements that set the rental amount at market rates. The Council receives interest on funds managed as part of its investment portfolio, where funds are held in advance of expenditure, or for special purposes. The investment portfolio is managed in accordance with the Council's investment policy (to be adopted in the 2021-22 year), which seeks to earn the best return on funds, whilst minimising risk.

Other Revenue

A summary of other revenue by type is as follows:

- Rental
- Interest on investments
- Reimbursements
- Fuel tax credits

**BULOKE SHIRE COUNCIL
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APPENDIX A: IMPACT OF PROPOSED CHANGES TO RATES AND CHARGES

The following changes are proposed to the level of rates and charges for the 2021-22 year compared to the 2020-21 year:

- Decrease the farm land differential rate from 80% to 70% of the general rate.

The following table shows the change in the 2021-22 average general rate for each category and/or type of land between the level of differential rates levied in the 2020-21 year "Current" and those proposed to be levied in the 2021-22 year "Proposed". The average general rates for the 2021-22 year is based on the level of valuation as at 1 January 2021.

Type/Class of Land	Average General Rate 2020-21	Current Average General Rate 2021-22	Proposed Average General Rate 2021-22	Variance Proposed vs 2020-21	Variance Proposed vs 2020-21
	\$	\$	\$	\$	%
Residential	872	806	890	18	2.1
Commercial/Industrial	1,380	1,201	1,326	54	3.9
Farm	2,920	3,058	2,954	34	1.2

**BULOKE SHIRE COUNCIL
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APPENDIX B: DIFFERENTIAL RATE DEFINITIONS

Residential Land	
Definition	<i>Residential Land is all rateable land, which is occupied for the principal purpose of physically accommodating persons; or unoccupied but zoned residential under the Buloke Shire Planning Scheme and which is not commercial or industrial land</i>
Objectives	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of the Buloke Shire Council, including (but not limited to) the:</p> <ul style="list-style-type: none"> • Construction and maintenance of infrastructure assets • Development and provision of health and community services • Provision of general support services
Characteristics	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land.</p> <p>The vacant land affected by this rate is that which is zoned residential under the Buloke Planning Scheme.</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.</p>
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above.
Use of rate	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by Council.</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.</p>
Level of rate	100 per cent of the general rate.
Use of land	Is any use permitted under the Buloke Shire Planning Scheme.
Geographic location	This rate is applicable to land within the municipal district.
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year.

BULOKE SHIRE COUNCIL
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APPENDIX B: DIFFERENTIAL RATE DEFINITIONS

Commercial Land	
Definition	<i>Commercial land is all rateable land, which is occupied for the principal purpose of carrying out the manufacture or production of, or trade in, goods or services, or unoccupied but zoned commercial under the Buloke Shire Planning Scheme</i>
Objectives	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of the Buloke Shire Council, including (but not limited to) the:</p> <ul style="list-style-type: none"> • Construction and maintenance of infrastructure assets • Development and provision of health and community services • Provision of general support services
Characteristics	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to commercial land.</p> <p>The vacant land affected by this rate is that which is zoned commercial under the Buloke Shire Planning Scheme.</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.</p>
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above.
Use of rate	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by Council.</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.</p>
Level of rate	100 per cent of the general rate.
Use of land	Is any use permitted under the Buloke Shire Scheme.
Geographic location	This rate is applicable to land within the municipal district.
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year.

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APPENDIX B: DIFFERENTIAL RATE DEFINITIONS

Industrial Land	
Definition	<i>Industrial land is all rateable land, which is occupied for the principal purpose of carrying out the manufacture or production of, or trade in, goods or services, or unoccupied but zoned industrial under the Buloke Shire Planning Scheme</i>
Objectives	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of the Buloke Shire Council, including (but not limited to) the:</p> <ul style="list-style-type: none"> • Construction and maintenance of infrastructure assets • Development and provision of health and community services • Provision of general support services
Characteristics	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to industrial land.</p> <p>The vacant land affected by this rate is that which is zoned industrial under the Buloke Shire Planning Scheme.</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.</p>
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above.
Use of rate	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by Council.</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.</p>
Level of rate	100 per cent of the general rate.
Use of land	Is any use permitted under the Buloke Shire Scheme.
Geographic location	This rate is applicable to land within the municipal district.
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year.

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APPENDIX B: DIFFERENTIAL RATE DEFINITIONS

Farm Land	
Definition	<i>Farm Land is all rateable land, which is not less than 2 hectares in area; used primarily for grazing (including agistment), dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or growing of crops of any kind or any combination of those activities; used by a business that has significant and substantial commercial purpose or character, seeks to make a profit on a continuous or repetitive basis and is either making a profit or has reasonable prospect of making a profit from its activities</i>
Objectives	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of the Buloke Shire Council, including (but not limited to) the:</p> <ul style="list-style-type: none"> • Construction and maintenance of infrastructure assets • Development and provision of health and community services • Provision of general support services <p>The rate also recognises the changes to property values relative to other categories, the high value of land as an input to farm operations, the contribution that the farm sector makes to the economic activity of the Shire and in recognition of a lower level of service usage associated with their rural isolation.</p>
Characteristics	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to farm land.</p> <p>The vacant land affected by this rate is that which is zoned farm land under the Buloke Shire Planning Scheme.</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.</p>
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above.
Use of rate	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by Council.</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.</p>
Level of rate	70 per cent of the general rate.
Use of land	Is any use permitted under the Buloke Shire Planning Scheme.
Geographic location	This rate is applicable to land within the municipal district.
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year.



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Buloke Shire Council

3.1.5 ADOPTION OF FINANCIAL PLAN 2021 - 2022 THROUGH TO 2030 - 2031

Author's Title: Director Corporate Services

Department: Corporate Services

File No: FM/05/02

Relevance to Council Plan 2017 - 2021

Strategic Objective: Deliver our service in a financially viable way

PURPOSE

The purpose of this report is to present the Financial Plan for 2021/22 to 2030/31 to the Council for adoption.

SUMMARY

The requirement of a Financial Plan (Plan) is established under the *Local Government Act 2020* (Act). The Plan is a key document which enables improved monitoring of Council's financial viability and enables better reporting and analysis of decisions and assumptions over a 10-year period. A period of community engagement has been undertaken in as part of the development of the Plan.

RECOMMENDATION

That the Council, having complied with its obligations under the *Local Government Act 2020* adopts the Financial Plan 2021/22 to 2030/31 including to the following amendments from draft:

1. Confirmation of the Financial Assistance Grant (FAG) 2021-22 and estimate of advanced payment 2022-23;
2. Additional expenditure relating to increase the FAG;
3. Corrections and updates to capital works projects since the draft; and
4. Additional allocations to community groups following Council's adoption of the Annual Budget 2021/22

Attachments: 1 Financial Plan 2021/22 to 2030/31

DISCUSSION

The Act requires that councils must develop, adopt and keep in force a Plan for a period of at least 10 years.

Council considers the development of its Plan to be more than a matter of compliance under the Act. The Plan is an integral part of the Council's overall planning process and provides a longer-term perspective of the ongoing financial sustainability of the Council and the impact of financial decisions into the longer term.

The Plan, having established the framework for the achievement of the Community Vision, will assist the Council to achieve the following objectives:

- Maintaining the existing range and level of service provision and improve the quality and understanding of the range and levels of service provided
- Maintaining a viable cash position, ensuring Council remains financially sustainable in the long-term

- Rationalisation of unused assets to allow capacity to continue investing in asset renewal for road infrastructure
- Continue to pursue recurrent grant funding for strategic capital funds from the state and federal government.

The above objectives will present ongoing challenges for Council, including continuing to meet changing service demands and the forecast asset management challenges over the next 10 years.

Council undertook community engagement in the development of the Plan. The community engagement process and outcomes are outlined in this report.

RELEVANT LAW

The Plan has been prepared in accordance with section 91 of the Act. The adoption of the Plan must occur after a period of community engagement.

RELATED COUNCIL DECISIONS

Council adopted its first 10-year Plan in 2019 as part of best practice methodology.

At the Council Meeting held on 12 May 2021, the Council endorsed the draft Plan and commenced community engagement in accordance with the Community Engagement policy.

OPTIONS

Council's underlying assumptions and estimates are outlined in the Plan.

The Plan will provide quantitative data to support the Council's assessment and determination of the most appropriate and sustainable service levels, asset strategies and revenue targets.

SUSTAINABILITY IMPLICATIONS

The Plan incorporates key actions and initiatives under the Climate Change Mitigation Strategy, Waste and Resource Recovery Strategy and other key strategic documents which give effect to Council's obligation to ensure the economic, social and environmental sustainability of the municipality is planned for and promoted.

COMMUNITY ENGAGEMENT

The draft Plan was presented at the Council Meeting held on 12 May 2021 and Council subsequently commenced community engagement in accordance with its Community Engagement policy.

Submissions on the draft Plan closed 12 noon 9 June 2021. Although no submissions were received in relation to the Plan, submissions were received in relation to other plans within the Council's Integrated Strategic Planning framework which have application to the Plan, which has been amended accordingly.

INNOVATION AND CONTINUOUS IMPROVEMENT

The annual review of the Plan will enable Council to respond to external factors which may impact, transform or require re-invention of existing services and activities. The Plan provides a basis from which Council can blend data from different sources, make decisions about effective use of resources, and evaluate its strategic planning framework.

COLLABORATION

The Act provides collaboration with other councils and Governments and statutory bodies is to be sought. The Plan will enable effective measurement and evaluation of collaboration, particularly in shared services initiatives, in a consistent manner over the life of the Plan.

FINANCIAL VIABILITY

In addition to planning for the delivery of the Community Vision, resource planning is important for ensuring that a Council remains sustainable in the long term and takes account of long-lived assets such as road and drainage infrastructure. Buloke Shire Council has prepared a 10-year long term financial

plan to enable a longer-term perspective of the ongoing financial sustainability of the Council and the impact of financial decisions into the longer term.

REGIONAL, STATE AND NATIONAL PLANS AND POLICIES

The Plan can be adjusted each year to respond to relevant regional, state and national plans and policies. It is a key tool in protecting against future cost shift by state and federal government.

COUNCIL PLANS AND POLICIES

The Plan considers, where possible, all other plans and strategies regarding services and initiatives which commit financial and non-financial resources over the 10-year period.

TRANSPARENCY OF COUNCIL DECISIONS

The Plan sets out the quantitative information derived from Council's strategic planning framework. It provides information to the community to assist its understanding of the Council's financial performance and viability.

CONFLICTS OF INTEREST

The *Local Government (Governance and Integrity) Regulations 2020* provide that for the purposes of section 129(g) of the *Local Government Act 2020* a matter related to preparing or adopting a Financial Plan Part 4 of the Act is prescribed to be exempt.



Executive Summary

The Financial Plan provides a 10 year financial projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision. The Financial Plan is developed in the context of the following strategic planning principles:

- Council has an integrated approach to planning, monitoring and performance reporting.
- Council's Financial Plan addresses the Community Vision by funding the aspirations of the Council Plan. The Council Plan aspirations and actions are formulated in the context of the Community Vision.
- The Financial Plan statements provide the 10 year financial resources necessary to implement the goals and aspirations of the Council Plan to support the Community Vision.

In addition to planning for the delivery of the Community Vision, resource planning is important for ensuring that a Council remains sustainable in the long term and takes account of long lived assets such as road and drainage infrastructure. Buloke Shire Council has prepared a 10 year long term financial plan to enable a longer term perspective of the ongoing financial sustainability of the Council and the impact of financial decisions into the longer term.

This Financial Plan highlights that seeking external funding is a key requirement for Council to continue to meet the renewal demands

The Financial Plan objectives include:

- Maintain the existing range and level of service provision and improve the understanding of the range and levels of service provided;
- Maintain a viable cash position, ensuring Council remains financially sustainable in the long-term;
- Invest heavily into road and road related assets to reduce the renewal gap; and
- Continue to pursue recurrent grant funding for strategic capital funds from the State and Federal government.
- Meet the financial requirements of the actions and initiatives outlined in the Community Vision.

The Plan highlights ongoing challenges for Council, including continuing to meet changing service demands and the forecast asset management challenges over the next ten years.

Anthony Judd
CEO

2.3 Assumptions to the financial plan statements

This section presents information in regard to the assumptions to the Comprehensive Income Statement for the 10 years from 2021/22 to 2030/31.

Description and table of annual escalations, for the 10 year period, for each income and expenditure line item contained in the Comprehensive Income Statement.

[illegible]

Buloke Shire Council **Budgeted Comprehensive Income Statement**

For the four years ending 30 June 2028

	Forecast Actual 2020/21 \$'000	Budget				Projections				2020/31 \$'000
		2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	
Income										
Rates and charges	14,048	14,250	14,532	14,607	15,068	15,375	15,668	15,966	16,270	16,581
Statutory fees and fines	312	240	252	258	265	272	278	285	292	300
User fees	801	760	798	816	839	860	881	903	926	949
Grants - Operating	10,898	9,620	9,303	9,537	9,775	10,019	10,269	10,527	10,790	11,059
Grants - Capital	10,829	14,076	3,951	2,242	2,497	2,644	2,791	2,938	3,085	3,232
Contributions - miscellany	165	276	276	276	276	276	276	276	276	276
Contributions - non-monetary	-	-	-	-	-	-	-	-	-	-
Net gain/loss on disposal of property, infrastructure, plant and equipment	50	-	-	-	-	-	-	-	-	-
Fair value adjustments for investment property	-	-	-	-	-	-	-	-	-	-
Net gain/loss on disposal of investment property	-	-	-	-	-	-	-	-	-	-
Net gain/loss on disposal of intangible assets	-	-	-	-	-	-	-	-	-	-
Share of net profit/(losses) of associates and joint ventures	-	-	-	-	-	-	-	-	-	-
Other income	324	183	192	197	203	207	212	218	223	229
Total Income	37,457	38,805	29,525	28,136	29,942	29,653	30,034	31,131	31,350	32,728
Expenses										
Employee costs	(11,392)	(10,763)	(11,196)	(11,422)	(11,590)	(11,683)	(12,121)	(12,363)	(12,611)	(13,120)
Materials and services	(7,948)	(8,481)	(7,239)	(7,410)	(7,590)	(7,785)	(7,967)	(8,179)	(8,384)	(8,593)
Depreciation	(8,663)	(8,460)	(8,133)	(8,468)	(8,775)	(9,117)	(9,457)	(9,819)	(10,177)	(10,543)
Amortisation - intangible assets	-	-	-	-	-	-	-	-	-	-
Amortisation - right of use assets	(310)	(404)	(304)	(304)	(304)	(304)	(304)	(304)	(304)	(304)
Bad and doubtful debts	(200)	(178)	-	-	-	-	-	-	-	-
Borrowing costs	(17)	(33)	(33)	(33)	(33)	(33)	(33)	(33)	(33)	(33)
Finance costs - leases	(17)	(33)	(33)	(33)	(33)	(33)	(33)	(33)	(33)	(33)
Other expenses	(784)	(786)	(833)	(852)	(873)	(895)	(917)	(940)	(964)	(988)
Total Expenses	(29,314)	(27,983)	(27,817)	(28,609)	(29,341)	(30,107)	(30,802)	(31,730)	(32,562)	(33,414)
Surplus/(deficit) for the year	8,143	10,816	1,408	(473)	(379)	(455)	(868)	(599)	(1,211)	(1,599)
Other comprehensive income										
Items that will not be reclassified to surplus or deficit in future periods:	-	-	-	-	-	-	-	-	-	-
Net asset revaluation increment (decrement)	-	-	-	-	-	-	-	-	-	-
Share of other comprehensive income of associates and joint ventures	-	-	-	-	-	-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods	-	-	-	-	-	-	-	-	-	-
Total comprehensive result	8,143	10,816	1,408	(473)	(379)	(455)	(868)	(599)	(1,211)	(1,599)

Buloke Shire Council **Budgeted Balance Sheet**

For the four years ending 30 June 2025

For the four years ending 30 June 2025													
	Forecast Actual		Budget		Projections								
	2020/21 \$'000	2021/22 \$'000	2021/22 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000
Assets													
Current assets													
Cash and cash equivalents	12,462	11,048			12,328	12,004	11,061	9,923	8,968	7,941	6,819	5,510	4,344
Trade and other receivables	3,691	4,812			2,580	2,466	2,559	2,617	2,649	2,732	2,757	2,813	2,870
Other financial assets	-	-			-	-	-	-	-	-	-	-	-
Inventories	127	127			127	127	127	127	127	127	127	127	127
Non-current assets classified as held for sale	-	-			-	-	-	-	-	-	-	-	-
Other assets	-	-			-	-	-	-	-	-	-	-	-
Total current assets	16,197	16,332			15,051	14,624	13,773	12,675	11,781	10,507	9,509	8,457	7,348
Non-current assets													
Trade and other receivables	-	-			-	-	-	-	-	-	-	-	-
Investments in associates and joint ventures	-	-			-	-	-	-	-	-	-	-	-
Property, infrastructure, plant & equipment	283,906	298,239			295,369	295,342	295,834	296,496	296,545	297,240	297,049	296,741	296,314
Right-of-use assets	165	636			747	363	728	334	709	215	690	295	671
Investment property	-	-			-	-	-	-	-	-	-	-	-
Intangible asset	-	-			-	-	-	-	-	-	-	-	-
Landfill rehabilitation intangible asset	-	-			-	-	-	-	-	-	-	-	-
Total non-current assets	283,791	298,875			296,116	295,695	296,562	296,832	297,254	297,555	297,739	297,037	296,985
Total assets	299,988	311,637			311,168	310,319	310,336	309,507	309,035	308,062	307,249	305,494	304,333
Liabilities													
Current liabilities													
Trade and other payables	620	750			297	304	312	320	328	335	345	353	362
Trust funds and deposits	1,929	1,487			121	121	121	121	121	121	121	121	121
Provisions	2,519	2,819			2,355	2,357	2,358	2,359	2,361	2,362	2,363	2,365	2,366
Interest-bearing loans and borrowings	-	-			-	-	-	-	-	-	-	-	-
Lease liabilities	152	348			345	345	345	345	345	345	345	345	345
Total current liabilities	5,420	5,411			3,118	3,126	3,136	3,145	3,154	3,163	3,174	3,184	3,194
Non-current liabilities													
Provisions	1,137	1,137			1,312	1,323	1,344	1,344	1,356	1,367	1,379	1,391	1,404
Interest-bearing loans and borrowings	-	-			-	-	-	-	-	-	-	-	-
Lease liabilities	57	344			524	130	595	111	486	92	487	73	448
Total non-current liabilities	1,194	1,481			1,836	1,453	1,939	1,455	1,842	1,459	1,866	1,464	1,852
Total liabilities	6,614	6,892			4,954	4,579	5,074	4,601	4,996	4,623	5,020	4,648	5,046
Net assets	293,374	304,725			306,213	307,240	307,361	304,906	304,039	303,440	302,229	300,846	299,287
Equity													
Accumulated surplus	120,288	121,439			133,127	132,654	132,275	131,820	130,953	130,354	129,143	127,760	126,297
Reserves	173,086	173,086			173,086	173,086	173,086	173,086	173,086	173,086	173,086	173,086	173,086
Total equity	293,374	304,725			306,213	307,240	307,361	304,906	304,039	303,440	302,229	300,846	299,287

Buloke Shire Council Budgeted Statement of Changes in Equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2020/21				
Balance at beginning of the financial year	285,232	112,146	173,086	-
Surplus/(deficit) for the year	8,543	8,143	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	(1)	(1)	-	-
Balance at end of financial year	293,774	120,288	173,086	-
2021/22				
Balance at beginning of the financial year	293,374	120,288	173,086	-
Surplus/(deficit) for the year	10,816	10,816	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	535	535	-	-
Balance at end of financial year	304,725	131,639	173,086	-
2022/23				
Balance at beginning of the financial year	304,725	131,639	173,086	-
Surplus/(deficit) for the year	1,488	1,488	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	306,213	133,127	173,086	-
2023/24				
Balance at beginning of the financial year	306,213	133,127	173,086	-
Surplus/(deficit) for the year	(473)	(473)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	305,740	132,654	173,086	-
2024/25				
Balance at beginning of the financial year	305,740	132,654	173,086	-
Surplus/(deficit) for the year	(379)	(379)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	305,361	132,275	173,086	-
2025/26				
Balance at beginning of the financial year	305,361	132,275	173,086	-
Surplus/(deficit) for the year	(455)	(455)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	304,906	131,820	173,086	-
2026/27				
Balance at beginning of the financial year	304,906	131,820	173,086	-
Surplus/(deficit) for the year	(668)	(668)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	304,238	131,153	173,086	-

2027/28	Balance at beginning of the financial year	-	-	-	-
	Surplus/(deficit) for the year	304,039	130,953	173,086	-
	Net asset revaluation increment/(decrement)	(599)	(599)	-	-
	Transfer to/from reserves	-	-	-	-
	Balance at end of financial year	303,440	130,354	173,086	-
2028/29	Balance at beginning of the financial year	-	-	-	-
	Surplus/(deficit) for the year	303,440	130,354	173,086	-
	Net asset revaluation increment/(decrement)	(1,211)	(1,211)	-	-
	Transfer to/from reserves	-	-	-	-
	Balance at end of financial year	302,229	129,143	173,086	-
2029/30	Balance at beginning of the financial year	-	-	-	-
	Surplus/(deficit) for the year	302,229	129,143	173,086	-
	Net asset revaluation increment/(decrement)	(1,383)	(1,383)	-	-
	Transfer to/from reserves	-	-	-	-
	Balance at end of financial year	300,846	127,760	173,086	-
2030/31	Balance at beginning of the financial year	-	-	-	-
	Surplus/(deficit) for the year	300,846	127,760	173,086	-
	Net asset revaluation increment/(decrement)	(1,559)	(1,559)	-	-
	Transfer to/from reserves	-	-	-	-
	Balance at end of financial year	299,287	126,201	173,086	-

Buloke Shire Council **Budgeted Statement of Cash Flows**

For the four years ending 30 June 2025

	Forecast Actual		Budget		Projections		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31	
	\$'000	Inflows (Outflows)	\$'000	Inflows (Outflows)	\$'000	Inflows (Outflows)	\$'000	Inflows (Outflows)	\$'000	Inflows (Outflows)	\$'000	Inflows (Outflows)	\$'000	Inflows (Outflows)	\$'000	Inflows (Outflows)	\$'000	Inflows (Outflows)	\$'000	Inflows (Outflows)	\$'000	Inflows (Outflows)
Cash flows from operating activities																						
Rates and charges	14,282		14,350		13,782		14,788		15,062		15,352		15,544		15,645		16,342		16,555		16,871	
Stationery fees and fines	312		240		239		258		264		271		276		285		282		299		307	
User fees	601		780		757		817		837		858		880		902		924		947		971	
Grants - operating	10,810		9,820		8,824		9,520		9,753		9,999		10,249		10,500		10,760		11,037		11,313	
Grants - capital	10,308		14,876		3,748		2,393		2,475		2,632		2,805		2,915		2,904		2,832		2,898	
Contributions - monetary	195		276		276		276		276		276		276		276		276		276		276	
Interest received	-		-		-		-		-		-		-		-		-		-		-	
Dividends received	-		-		-		-		-		-		-		-		-		-		-	
Trust funds and deposits taken	-		-		-		-		-		-		-		-		-		-		-	
Other receipts	374		183		168		197		201		207		212		217		222		228		234	
Net GST refund / payment	(778)		(1,154)		1,769		-		-		-		-		-		-		-		-	
Employee costs	(11,428)		(10,763)		(11,198)		(11,422)		(11,650)		(11,883)		(12,121)		(12,363)		(12,611)		(12,863)		(13,120)	
Materials and services	(2,351)		(7,046)		(7,692)		(7,404)		(7,777)		(8,172)		(8,572)		(8,972)		(9,375)		(9,785)		(10,190)	
Short-term, low value and variable lease payments	-		-		-		-		-		-		-		-		-		-		-	
Trust funds and deposits repaid	-		-		-		-		-		-		-		-		-		-		-	
Other payments	(784)		(780)		(819)		(840)		(861)		(882)		(905)		(927)		(950)		(974)		(998)	
Net cash provided by/used in operating activities	16,141		18,652		9,894		8,573		8,771		9,051		9,006		9,585		9,390		9,553		9,752	
Cash flows from investing activities																						
Payments for property, infrastructure, plant and equipment	(20,996)		(20,049)		(8,283)		(8,471)		(9,287)		(9,782)		(9,804)		(10,515)		(9,986)		(10,235)		(10,491)	
Proceeds from sale of property, infrastructure, plant and equipment	-		-		-		-		-		-		-		-		-		-		-	
Payments for investment property	-		-		-		-		-		-		-		-		-		-		-	
Proceeds from investment property	-		-		-		-		-		-		-		-		-		-		-	
Payments for intangible assets	-		-		-		-		-		-		-		-		-		-		-	
Proceeds from intangible assets	-		-		-		-		-		-		-		-		-		-		-	
Payments for investments	-		-		-		-		-		-		-		-		-		-		-	
Proceeds from investments	11,003		-		-		-		-		-		-		-		-		-		-	
Proceeds from investments	-		-		-		-		-		-		-		-		-		-		-	
Loan and advances made	-		-		-		-		-		-		-		-		-		-		-	
Repayments of loans and advances	-		-		-		-		-		-		-		-		-		-		-	
Net cash provided by/used in investing activities	(9,993)		(20,049)		(8,283)		(8,471)		(9,287)		(9,782)		(9,804)		(10,515)		(9,986)		(10,235)		(10,491)	
Cash flows from financing activities																						
Finance costs	-		-		-		-		-		-		-		-		-		-		-	
Proceeds from borrowings	-		-		-		-		-		-		-		-		-		-		-	
Repayment of borrowings	-		-		-		-		-		-		-		-		-		-		-	
Interest paid - lease liability	(17)		(23)		(33)		(33)		(33)		(33)		(33)		(33)		(33)		(33)		(33)	
Repayment of lease liability	(200)		(146)		(345)		(394)		(394)		(394)		(394)		(394)		(394)		(394)		(394)	
Repayment of lease liability	(225)		(219)		(376)		(427)		(427)		(427)		(427)		(427)		(427)		(427)		(427)	
Net cash provided by/used in financing activities	(242)		(1,376)		1,242		(325)		(823)		(1,157)		(925)		(1,357)		(1,023)		(1,109)		(1,186)	
Net increase(decrease) in cash & cash equivalents	5,921		12,447		11,096		12,328		12,004		11,857		9,925		8,998		7,641		6,519		5,510	
Cash and cash equivalents at the beginning of the financial year	6,541		11,088		12,328		12,004		11,081		9,923		8,998		7,641		6,519		5,510		4,344	
Cash and cash equivalents at the end of the financial year	12,462		23,535		23,424		24,332		23,085		21,780		18,993		16,639		14,160		12,029		9,854	

Buloke Shire Council Budgeted Capital Works Statement

For the four years ending 30 June 2025

For the four years ending 30 June 2025																												
Forecast Actual			Budget		Projections		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31	
			\$'000		\$'000		\$'000		\$'000		\$'000		\$'000		\$'000		\$'000		\$'000		\$'000		\$'000		\$'000		\$'000	
Property																												
Land																												
Land improvements			2,786		-		-		-		-		-		-		-		-		-		-		-		-	
Total land			2,786		-		-		-		-		-		-		-		-		-		-		-		-	
Buildings			4,845		-		1,025		1,051		-		1,077		1,104		1,131		1,160		1,189		1,218		1,249		-	
Heritage buildings			-		-		-		-		-		-		-		-		-		-		-		-		-	
Building improvements			3,568		-		68		70		403		322		922		423		969		445		466		487		-	
Leasehold improvements			-		-		-		-		-		-		-		-		-		-		-		-		-	
Total buildings			5,913		-		1,093		1,121		1,063		1,480		2,026		1,555		2,129		1,653		1,674		1,716		-	
Total property			6,699		-		1,093		1,121		1,063		1,480		2,026		1,555		2,129		1,653		1,674		1,716		-	
Plant and equipment																												
Heritage plant and equipment			-		-		-		-		-		-		-		-		-		-		-		-		-	
Plant, machinery and equipment			591		-		683		700		717		735		764		773		792		812		832		852		-	
Furniture, fittings and fixtures			-		-		63		65		66		68		70		71		73		75		77		79		-	
Computers and telecommunications			329		-		179		183		188		192		197		202		207		212		216		218		-	
Library books			25		-		28		27		28		28		29		30		30		31		32		33		-	
Total plant and equipment			935		-		951		975		999		1,024		1,049		1,076		1,103		1,130		1,159		1,188		-	
Infrastructure																												
Roads			4,916		-		5,142		5,271		5,435		5,572		5,711		5,854		6,000		6,150		6,304		6,460		-	
Bridges			-		-		141		-		-		-		-		-		-		-		-		-		-	
Footpaths and cycleways			61		-		284		291		298		305		313		321		329		337		346		354		-	
Drainage			1,167		-		263		269		276		283		290		297		305		312		320		328		-	
Recreational, leisure and community facilities			1,233		-		420		431		438		453		464		475		487		500		512		524		-	
Waste management			-		-		53		54		55		57		58		59		61		62		64		66		-	
Parks, open space and streetscapes			-		-		58		60		61		63		64		66		67		69		71		73		-	
Aerodromes			-		-		-		-		-		-		-		-		-		-		-		-		-	
Off street car parks			-		-		-		-		-		-		-		-		-		-		-		-		-	
Other infrastructure			-		-		40		-		-		-		-		-		-		-		-		-		-	
Total infrastructure			7,377		-		8,219		8,375		8,788		9,207		9,732		10,151		10,570		11,000		11,431		11,862		-	
Total capital works expenditure			17,011		-		17,011		17,011		17,011		17,011		17,011		17,011		17,011		17,011		17,011		17,011		-	
Represented by:																												
New asset expenditure			2,137		-		7,769		7,964		8,528		8,741		8,959		9,183		9,413		9,648		9,889		10,130		-	
Asset renewal expenditure			10,776		-		-		-		-		-		-		-		-		-		-		-		-	
Asset replacement expenditure			403		-		494		506		740		1,041		545		1,331		573		597		622		647		-	
Asset upgrade expenditure			3,695		-		-		-		-		-		-		-		-		-		-		-		-	
Total capital works			17,011		-		8,263		8,471		9,287		9,782		10,204		10,515		10,826		11,137		11,448		11,759		-	
Funding sources represented by:																												
Grants			8,863		-		2,187		2,242		2,497		2,544		2,799		2,846		3,091		3,138		3,383		3,430		-	
Contributions			-		-		-		-		-		-		-		-		-		-		-		-		-	
Council Cash			8,148		-		6,076		6,228		6,770		7,137		7,504		7,871		8,238		8,605		8,972		9,339		-	
Borrowings			-		-		-		-		-		-		-		-		-		-		-		-		-	
Total capital works expenditure			17,011		-		8,263		8,471		9,287		9,782		10,204		10,515		10,826		11,137		11,448		11,759		-	

For the four years ending 30 June 2025

For the four years ending 30 June 2025																						
Forecast Actual		Budget		Projections																		
	\$'000		\$'000	2021/22	\$'000	2022/23	\$'000	2023/24	\$'000	2024/25	\$'000	2025/26	\$'000	2026/27	\$'000	2027/28	\$'000	2028/29	\$'000	2029/30	\$'000	2030/31
Staff expenditure																						
	(15,392)		(10,763)			(11,196)		(11,422)		(11,650)		(11,883)		(12,121)		(12,363)		(12,611)		(12,863)		(13,120)
	-		-			-		-		-		-		-		-		-		-		-
	(15,392)		(10,763)			(11,196)		(11,422)		(11,650)		(11,883)		(12,121)		(12,363)		(12,611)		(12,863)		(13,120)
Staff numbers																						
	128		133			133		133		133		133		133		133		133		133		133
	128		133			133		133		133		133		133		133		133		133		133
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4. Financial performance indicators

The following table highlights Council's projected performance across a range of key financial performance indicators. These indicators provide an analysis of Council's 10 year financial projections and should be interpreted in the context of the organisation's objectives and financial management principles.

Indicator	Measure	Notes	Forecast Actual 2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Trend
Operating position														
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-1.7%	-14.5%	-4.4%	-5.1%	-5.3%	-5.9%	-6.3%	-6.9%	-7.3%	-7.8%	-8.2%	-
Liquidity														
Working Capital	Current assets / current liabilities	2	299%	289%	483%	468%	439%	403%	373%	332%	300%	266%	230%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	222%	195%	384%	374%	344%	308%	276%	236%	204%	170%	134%	-
Obligations														
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	o
Indebtedness	Non-current liabilities / own source revenue		8%	10%	12%	9%	11%	9%	11%	8%	10%	8%	10%	o
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	167%	188%	102%	100%	106%	107%	100%	107%	98%	97%	96%	-
Stability														
Rates concentration	Rate revenue / adjusted underlying revenue	6	49%	58%	55%	54%	54%	54%	54%	54%	54%	53%	53%	+
Rates effort	Rate revenue / CIV of rateable properties in the municipality		1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	o
Efficiency														
Expenditure level	Total expenses/ no. of property assessments		\$4,657	\$4,447	\$4,420	\$4,545	\$4,659	\$4,783	\$4,910	\$5,041	\$5,173	\$5,309	\$5,447	+
Revenue level	Total rate revenue / no. of property assessments		\$2,232	\$2,264	\$2,309	\$2,353	\$2,397	\$2,443	\$2,489	\$2,537	\$2,585	\$2,634	\$2,685	+

Key to Forecast Trend:

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

4. BUSINESS**4.1 MATTERS WHICH MAY EXCLUDE THE PUBLIC****RECOMMENDATION:**

That Council closes the meeting to the public pursuant to Section 89(2) of the Local Government Act 1989 to consider the following items, which are confidential for the reasons indicated:

- 4.1.1 CONTRACT NO 93 2020-2021 - PROVISION OF MUNICIPAL (d) contractual matters
BUILDING SURVEYOR AND BUILDING INSPECTOR SERVICES

RECOMMENDATION:

That Council reopens the meeting to the public pursuant to Section 89(2) of the Local Government Act 1989 and brings resolutions from the closed session into open session.