



44 Station Street  
Cobram Vic 3644  
[www.moirā.vic.gov.au](http://www.moirā.vic.gov.au)  
[info@moirā.vic.gov.au](mailto:info@moirā.vic.gov.au)

## **AGENDA**

### **SCHEDULED MEETING OF COUNCIL** **FOR**

**WEDNESDAY 26 JUNE 2024**

**TO BE HELD AT PRESIDENTS ROOM, 99 MELVILLE ST NUMURKAH VIC 3636  
COMMENCING AT 4.30PM**

#### **RECORDING**

Consistent with section 13.3 of our Governance Rules, Council officers have been authorised to record the public session of this meeting using an audio recording device.

#### **LIVE STREAMING**

Council meetings will now be lived streamed to allow those interested in viewing proceedings greater access to Council decisions and debate, without attending the meeting in person.

#### **1. WELCOME CALLING TO ORDER – CEO**

#### **2. PRAYER**

Almighty God we humbly ask you to guide our deliberations for the welfare and benefit of the Moira Shire and its people whom we serve.

Amen

#### **3. ACKNOWLEDGEMENT OF TRADITIONAL OWNERS**

We, the Moira Shire Council, acknowledges the traditional owners of the land upon which we meet and pay our respects to their Elders both past and present.

#### **4. APOLOGIES / LEAVE OF ABSENCE**

#### **5. DISCLOSURE OF CONFLICTS OF INTEREST**

#### **6. CONFIRMATION OF MINUTES OF PREVIOUS MEETING**

**Recommendation:** That the minutes of the Unscheduled Council Meeting held on Wednesday 9 May 2024 and the Scheduled Council Meeting held on Wednesday, 22 May 2024 and the as presented, be adopted.

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FILE NO: F24/626  
2. A DIVERSE AND DYNAMIC ECONOMY

ITEM NO: 9.1.1  
(CHIEF EXECUTIVE OFFICER, MATTHEW MORGAN)  
(CHIEF EXECUTIVE OFFICER, MATTHEW MORGAN)

## MURRAY RIVER GROUP OF COUNCILS ADVOCACY POSITION – WATER BUY BACKS'

### Recommendation

That Council endorses the Murray River Group of Council's (MRGC) water advocacy position, specifically that the MRGC:

- 1. Maintains** its strong opposition to open tender voluntary water purchase programs (buy backs) in the southern connected basin due to the long term social and economic damage such programs do to our communities.
- 2. Stresses** that the Federal Government has grossly underestimated the detrimental socio-economic realities of open market water buy backs.
- 3. Notes** the Victorian Government's draft response to the Federal Government's 'Restoring Our Rivers' Act, titled "Planning Our Basin Future Together: A prospectus to safeguard Victoria's environments and communities in the Murray-Darling Basin"; and
- 4. Endorses** the four principles for water recovery contained within the prospectus as a better option for delivering the amended Basin Plan targets as opposed to open market water buy backs, as follows:
  - Principle 1 - Demonstrated environmental benefits in and for Victoria
  - Principle 2 - Minimised impact on water availability for towns, industries and agricultural production
  - Principle 3 - Proactive structural change to support a sustainable future for irrigators and communities
  - Principle 4 - Support progress towards Traditional Owner self-determination in water access and management; and
- 5. Supports** the completion of the Victorian Murray Floodplain Restoration Projects (VMFRP) to deliver environmental outcomes to critical wetlands in the MRGC region; and
- 6. Stresses** the need to mitigate the socio-economic impacts on communities as a result of further water recovery through identification of strategic local economic investments in areas from where water is recovered

### 1. Executive Summary

The Murray River Group of Councils (MRGC) is a cluster of Victorian Councils that stretches along the length of the Murray River from Moira Shire Council to the Rural City of Mildura and covers much of the Victorian irrigation districts fed via the Murray Darling Basin.

The MRGC is a key advocacy group for the member Councils and has worked to strongly oppose water buy backs in the past and also in more recent times with the introduction of the Federal Government's Restoring Our Rivers legislation in 2023 which paves the way for further unstructured open market water buy backs.

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2. A DIVERSE AND DYNAMIC ECONOMY

ITEM NO: 9.1.1  
(CHIEF EXECUTIVE OFFICER, MATTHEW MORGAN)  
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## MURRAY RIVER GROUP OF COUNCILS ADVOCACY POSITION – WATER BUY BACKS’ (cont’d)

The Restoring Our Rivers Act 2023 has fundamentally altered the Basin Plan and its implementation. Significant water entitlement will be purchased by the Commonwealth through damaging open market buy backs in northern Victoria.

In response to the legislation the Victorian Government has proposed community led discussions to generate proposals at a catchment scale that would generate water savings and would lead to reconfiguration or rationalisation of the irrigation system.

The MRGC continues to strongly oppose open market buy backs. Further, the MRGC notes the Prospectus and endorses the principles for water recovery outlined in it. The MRGC is seeking support from all member Councils and others further abroad for it’s continued advocacy position.

The purpose of this report is to:

- Update Council on the MRGC’s Basin Plan advocacy position, and
- Seek support from Council for the advocacy position.

### 2. Conflict of interest declaration

There are no conflict of interest considerations associated with this report.

### 3. Background & Context

The MRGC has consistently supported the Basin Plan since it was developed recognising that nationally co-ordinated water policy is necessary to rebalance the allocation of water resources in the Basin.

The 2023 legislative amendments, the “Restoring Our Rivers” Act, which MRGC campaigned against, has fundamentally altered the Basin Plan and its implementation.

The legislation provides extended timelines for water recovery – until December 2027 for the contracting of water recovery and Sustainable Diversion Limit Adjustment Mechanism (SDLAM) projects as well as allowing for alternative SDLAM project proposals.

It also enables the Commonwealth to use voluntary water purchase or “buy backs” to recovery the 450GL where previously this was to be achieved through efficiency measures.

Although the legislation acknowledges that there will be negative socio-economic impacts from buy backs and commits to providing community adjustment funding to affected areas, the impacts are significantly and consistently understated or dismissed.

The new legislation means that considerable additional water entitlement will now be transferred to environmental water holders. Much of this will come from northern Victoria and significant volumes are likely to be recovered through buy backs.

MRGC water advocacy has always centered on communities and focused on the socio-economic impact of the Basin Plan. MRGC has actively campaigned against open market buy backs due to the economic and social harm they have caused to our communities.

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## MURRAY RIVER GROUP OF COUNCILS ADVOCACY POSITION – WATER BUY BACKS’ (cont’d)

Of particular concern is the “Swiss cheese” effect of open tender buy backs. Previous water purchase programs led to water being purchased

Ultimately this left irrigation districts with a substantially intact geographic footprint and significantly reduced deliveries, meaning the same or similar overall costs are borne by fewer irrigators, increasing costs and farm risk for the remaining irrigators.

Further buy backs would have the same effect, further exacerbating the problem.

In response to the Commonwealth legislation the Victorian Government has developed a Prospectus: “Planning Our Basin Future Together” (the Prospectus) which sets out a strategic, catchment based methodology for water recovery that looks to increase environmental benefits and reduce socio-economic impacts on communities.

This approach is more complex, costly and time consuming than open market buy backs and relies on working with Victorian communities to develop catchment specific plans – however is a preferred option over open market buy backs.

### 4. Issues

The Prospectus notes that Victoria has delivered 77% of its “Bridging the Gap” target for Basin Plan implementation. This would rise to 93% with the completion of the Victorian Murray Floodplain Restoration (VMFRP) projects.

Unlike open market buy backs, it would, if successful, deliver environmental outcomes in Victoria *and* water security for communities in northern Victoria through planned strategic system reconfiguration and funded transition.

The Prospectus does not detail the social impacts or the full economic impacts of open tender buy backs. MRGC has provided feedback that issues such as food security and cost of living impacts should be emphasised as well as the cumulative impact on the wellbeing of individuals and communities of the ongoing uncertainty anxiety and stress associated with constant reform and adaptation for decades.

Ultimately the future of irrigation in northern Victoria depends on irrigation districts being viable and irrigators having certainty about allocations regimes into the medium and long term.

MRGC strongly opposes open market buy backs as these programs have the worst impacts on communities and local economies. They also will have the least positive environmental benefits for Victorian ecosystems.

The Prospectus does not provide detail of the methods for engaging with communities but proposes that this is done at catchment scale. MRGC will press for strong engagement with local government in these processes.

The Commonwealth has recently provided more detail about its Community Adjustment Assistance fund which will be \$300 million over four years across the entire Basin.

It also released an ABARES updated estimate of farm gate economic impact of water recovery in the Southern Basin only which notes that production will be reduced by some \$111m per

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## MURRAY RIVER GROUP OF COUNCILS ADVOCACY POSITION – WATER BUY BACKS’ (cont’d)

year. (This is based on recovery of 225GL of water in total, which is likely to be an underestimate of what the Southern Basin will need to contribute)

MRGC notes that the Commonwealths adjustment package is inadequate to offset the economic damage that would be done to our region through open market buy back water recovery.

MRGC will continue to advocate for large scale, regional transition investment in key regional economic development enablers such as digital connectivity, energy transition, agricultural innovation, housing supply and workforce and population growth.

### 5. Strategic Alignment

#### Council Plan

2. A diverse and dynamic economy

2.05 We plan for sustainable development and growth which balances economic, environmental and social considerations

### 6. Internal & External Engagement

The Murray River Group of Councils is a local government advocacy group in northern Victoria that comprises Mildura Rural City, Swan Hill Rural City, Gannawarra Shire, Loddon Shire, Campaspe Shire and Moira Shire Councils.

The member councils work collaboratively on behalf of our communities to promote regional priorities.

### 7. Budget / Financial Considerations

There are no budget considerations associated with this report.

### 8. Risk & Mitigation

The need to mitigate the socio-economic impacts on communities as a result of further water recovery through identification of strategic local economic investments in areas from where water is recovered is paramount long term prosperity and social well-being of the region.

### 9. Conclusion

The MRGC remains steadfast in its opposition to open market buy backs, emphasizing the severe socio-economic harm and limited environmental benefits these programs bring to northern Victorian communities. The Restoring Our Rivers Act 2023, while extending timelines and acknowledging some negative impacts, fails to adequately address the broader and deeper economic and social challenges posed by the legislation. MRGC supports the Victorian Government’s community-led, catchment-based approach outlined in the Prospectus, as it aims to achieve water recovery with minimal socio-economic disruption. However, the

Commonwealth's current adjustment assistance fund is grossly insufficient to mitigate the economic damage anticipated. MRGC calls for significant federal investment in regional

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**MURRAY RIVER GROUP OF COUNCILS ADVOCACY POSITION – WATER BUY BACKS’ (cont’d)**

economic development to support the long-term prosperity and sustainability of our irrigation districts and communities.

The need to continue to advocate for a balanced approach that ensures water security and economic viability for the future of northern Victoria is paramount for the long term prosperity and social well-being of the region.

**Attachments**

Nil

FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.1  
(FINANCE MANAGER, BEAU MITTNER)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE, EVA SALIB)

## INQUIRY INTO LOCAL GOVERNMENT FUNDING AND SERVICES

### Recommendation

That Council endorse the submission as shown in attachment one, to be lodged with the Legislative Council Economy and Infrastructure Committee, in response to the Committee's request for submissions on local government funding and service delivery in Victoria.

### 1. Executive Summary

The Economy and Infrastructure Committee is inquiring, considering, and reporting, by 28 November 2024, on local government funding and service delivery in Victoria and are seeking submissions from Victorian Councils on this matter.

Submissions close on Friday, 28 June 2024.

### 2. Conflict of interest declaration

There are no officer conflicts of interest pertaining to this report.

### 3. Background & Context

On 3 May 2023, the Legislative Council Economy and Infrastructure Committee agreed to the following motion:

That this House requires the Economy and Infrastructure Committee to inquire into, consider and report, by 28 November 2024, on local government funding and service delivery in Victoria, including but not limited to —

1. the effects of cost shifting from the state and federal governments to local councils in an examination of vertical and horizontal fiscal imbalances;
2. whether local councils are adequately delivering on their core service delivery objectives;
3. the overall revenue structure of local government;
4. whether the existing revenue structure is sustainable and appropriate or if alternative models of funding would be more sustainable and appropriate; and
5. any other related matters.

### 4. Issues

Moira Shire Council, like many other large rural Councils, are heavily reliant on Federal and State assistance to support the many important services delivered to the community. This funding assistance forms about 22% of Council's recurrent operating income.

The Federal Assistance grants are the main source of this grant income, which has been in steady decline from one per cent of Commonwealth taxation revenue in 1996 to just 0.5 per cent today.



FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.1  
(FINANCE MANAGER, BEAU MITTNER)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE, EVA SALIB)

## INQUIRY INTO LOCAL GOVERNMENT FUNDING AND SERVICES (cont'd)

Additional sector challenges that impact the financial viability of Councils include:

### Rate Capping

In 2015, The Fair Go Rates system to cap rates was introduced to limit the amount of revenue increases a council can levy through rates.

Each year the Minister for Local Government sets a cap on rate increases based on that period's Consumer Price Index (CPI) and advice from the Essential Services Commission (ESC).

The competition for grant funding is expected to increase significantly as rate capping forces Councils to seek alternative funding options to maintain existing infrastructure and invest in new programs and services.

### Large Geographical Area

Compared with other Victorian Councils, Moira Shire covers a large geographic area with multiple service locations and a relatively small, dispersed and ageing population. This combination means Moira Shire has relatively higher costs to deliver the equivalent range and standard of Council services.

### Natural Disasters

Events such as severe storm damage, floods and bushfires require the mobilisation and re-direction of resources within Council to respond to these events in supporting our community and liaising with state government and key emergency service providers. Council will prioritise supporting our region to recover from the recent floods, including restoring road networks, drainage and other essential services.

### Cost Pressures

External factors such as the recent floods have caused shortages in the supply of materials and labour. Rises in interest rates and fuel prices place pressure on supplier's margins as the cost of running their business increases. This is resulting in contract costs escalating particularly for capital and increasing project risk exposure, forcing council to reassess project scopes, delivery timeframes and funding sources.

### Asset Maintenance

Many of Moira Shire's assets are in the latter stage of their useful life and community use is declining, but community service standards along with public use, safety and construction standards are increasing. Moira Shire has moved to fully funding renewals to help offset this gap, however, this will limit the amount of discretionary funding for new capital works.

Funding models established by Federal and State Government need to be responsive to the challenges being faced by local government to ensure Councils can not only deliver on their core services but deliver them to a high standard of quality and in a financially responsible manner.

FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.1  
(FINANCE MANAGER, BEAU MITTNER)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE, EVA SALIB)

**INQUIRY INTO LOCAL GOVERNMENT FUNDING AND SERVICES (cont'd)**

**5. Strategic Alignment**

**Council Plan**

5. Transparent and accountable  
governance

5.01 – Our decisions will be evidenced-  
based, financially viable, and for  
the longer term.

5.02 – We will communicate effectively,  
Council's role, capacity and  
achievements.

**6. Budget / Financial Considerations**

Although there is no extra cost to council, other than staff time to write the submission, if the government listens and acts, there may be positive benefit longer term, not only for Moira Shire Council, but the wider sector.

Victorian Councils, particularly regional/ rural Councils, are facing extreme fiscal pressures due to cost escalations that far exceed the constraints of the rate cap. The options available to Councils to improve financial performance, under the current regulatory environment, are limited and require Council's to carefully consider the services being offered.

**7. Conclusion**

In response to the Legislative Council Economy and Infrastructure Committee's request for submissions on local government funding and service delivery in Victoria, the attached submission has been prepared for Council endorsement.

**Attachments**

1 Legislative Committee Inquiry - Council Submission

FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.1  
(FINANCE MANAGER, BEAU MITTNER)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE, EVA SALIB)

**INQUIRY INTO LOCAL GOVERNMENT FUNDING AND SERVICES (cont'd)**

**ATTACHMENT No [1] - Legislative Committee Inquiry - Council Submission**

26 June 2024

Ms Georgie Purcell  
Chair  
Legislative Council Economy and Infrastructure Committee

Parliament House  
Spring Street  
EAST MELBOURNE VIC 3002



Dear Ms. Purcell

**Enquiry into Local Government Funding and Services**

Thank you for the invitation to submit Council's views on local government funding and service delivery in Victoria.

As a background on Moira Shire Council, Council covers an area of 4,045 square kilometres and is bounded by the Murray, Goulburn, and Ovens rivers. Moira Shire comprises the four main town centres of Cobram, Nathalia, Numurkah, and Yarrawonga, as well as 22 smaller towns and communities.

In 2021 the shire's population was 30,522 and is projected to reach more than 35,000 by 2046. Council maintains infrastructure networks of 3,655 KM of roads, 203 KM of footpaths, and 310KM of kerb and channel. Council has 18,380 rateable properties within the municipality.

Below is Council's response to the Terms of Reference of the Committee on its enquiry into Local Government Funding and Services:

**1. The effects of cost shifting from the state and federal governments to local councils in an examination of vertical and horizontal fiscal imbalances**

Fiscal imbalance occurs when there is a mismatch between the revenue-raising capacity and expenditure responsibilities of different levels of government.

Cost shifting has a significant impact on the fiscal imbalance on local government, which operates under the revenue constraints of rate capping, compared to the broader tax bases available to Federal and State Governments through Income Tax, GST, Land Tax, Payroll Tax etc.

The imbalance caused by cost shifting is compounded where the increased responsibilities, and associated costs, are not matched by the required level of funding. Table 1 below provides an example of services reallocated from state government to Council, and the net out of pocket cost, which is funded by the ratepayer.

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5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.1  
(FINANCE MANAGER, BEAU MITTNER)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE, EVA SALIB)

**INQUIRY INTO LOCAL GOVERNMENT FUNDING AND SERVICES (cont'd)**

**ATTACHMENT No [1] - Legislative Committee Inquiry - Council Submission**

Table 1: examples demonstrating the impacts of cost shifting for the rate payer.

Service	Income Received	Total Cost of Service	Balance funded by the rate payer
Maternal Child and Health Services	699,667	(1,224,521)	(524,854)
Youth Services	38,857	(124,310)	(85,453)
Emergency Management	90,525	(208,234)	(117,709)
School Crossing Supervisors	68,000	(157,339)	(89,339)
Libraries	-	(847,194)	(847,194)
Roads	5,047,873	(8,074,117)	(3,026,224)

\*amounts are based on Council's March 2024 reforecast of the 2023/24 financial year.

Rural councils have a significantly lower population density compared to metro Councils. As such, the fiscal imbalance of cost shifting onto rural councils has a greater impact on the cost-of-living pressures of rural rate payers, due to the cost burden being spread over less rateable properties.

**2. Whether local councils are adequately delivering on their core service delivery objectives.**

The Local Government Act 2020 and associated regulations define the obligations and powers of local government authorities, however there is no clear definition of what constitutes core services. While the Act does not define service obligations, there are a wide range of responsibilities or obligations outlined in over 120 pieces of Victorian legislation.

The services that are delivered by Moira Shire are summarised in the Moira Shire Council Plan 2021-2025 and Council's performance is reported against strategic objectives each year in Council's Annual Report.

Council's performance against strategic objectives, as reported in the 2022/23 annual report, indicates that 17 of the 25 (68%) performance metrics were below expectation. Furthermore, Council's 2023 Community Satisfaction Survey highlights a declining trend in community satisfaction across all core measures.

What these reports highlight is that due to resourcing constraints caused by rate capping and other revenue limiting factors, that Council is not meeting its core service delivery objectives and the services that are being delivered are not meeting service standards expected by the community.

FILE NO:  
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GOVERNANCE

ITEM NO: 9.2.1  
(FINANCE MANAGER, BEAU MITTNER)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE, EVA SALIB)

**INQUIRY INTO LOCAL GOVERNMENT FUNDING AND SERVICES (cont'd)**

**ATTACHMENT No [1] - Legislative Committee Inquiry - Council Submission**

**3. The overall revenue structure of local government**

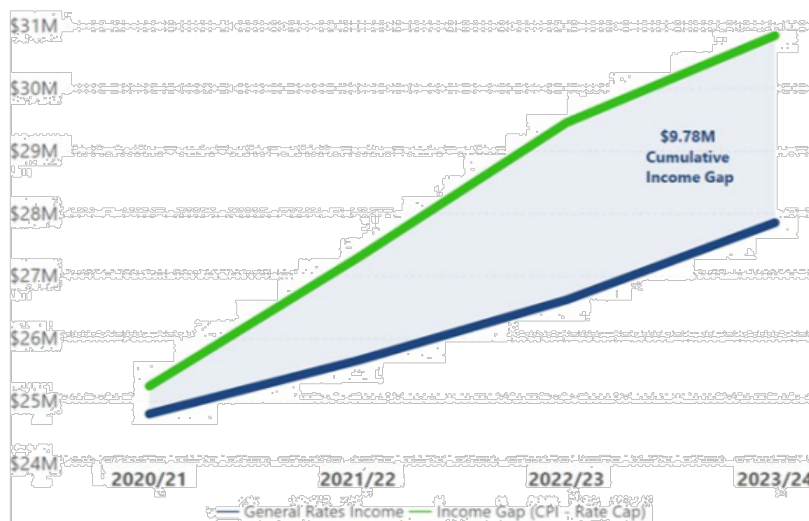
Moira Shire Council, like many other large rural Councils, have limited opportunities available to diversify revenue streams and are heavily reliant on Federal and State assistance to support the many important services delivered to the community. This funding assistance forms about 22% of Council's recurrent operating income.

The Federal Assistance grants are the main source of this grant income, which has been in steady decline from one per cent of Commonwealth taxation revenue in 1996 to just 0.5 per cent today.

Council's other primary source of revenue is property rates (68% of recurrent income), is a stable but limited source of income. The limitations of this source of income are further compounded by the rate cap imposed on Councils, resulting in heightened competition for grant funding as Councils seek alternative funding options to maintain service levels of infrastructure and deliver core services.

Figure 1 illustrates Council's income gap caused by rate capping over the past four financial years. As the rate cap has trended slightly below CPI and construction indices, Council has effectively forgone \$9.78 million in compounding revenue over the last four financial years. This is despite supplier costs increasing in line with the relevant indices.

**Figure 1 – Moira Shire Council's income gap, a result caused by rate capping.**



**4. Whether the existing revenue structure is sustainable and appropriate or if alternative models of funding would be more sustainable and appropriate**

Under the current revenue structure, Council cannot financially sustain the current level of services it delivers to the community. To ensure the ongoing viability of the organisation, Council will need to implement an integrated service planning and review framework to ensure all services continue to provide value for money and are in line with community expectations.

FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.1  
(FINANCE MANAGER, BEAU MITTNER)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE, EVA SALIB)

**INQUIRY INTO LOCAL GOVERNMENT FUNDING AND SERVICES (cont'd)**

**ATTACHMENT No [1] - Legislative Committee Inquiry - Council Submission**

The service reviews will help identify and understand, amongst others, the value of the services to the community, the cost of the services, the level of the service to the community that can be afforded and the right level of resources to deliver services. This will also consider Council's role in service provision and whether other models of service delivery may be more appropriate or sustainable.

This existing revenue model for local government could be amended so its more financially sustainable for Councils without placing undue cost pressures on the rate payers. Funding models established by Federal and State Government need to be responsive to the broader challenges being faced by Councils, as does the indexation assumptions being applied for the determination of the rate cap.

This is to ensure that Councils, particularly with limited ability to generate new sources of revenue, can not only deliver on their core services but deliver them to a high standard of quality and in a financially responsible manner. Broader challenges faced by Councils that impact on financial viability include:

**Large Geographical Area**

Compared with other Victorian Councils, Moira Shire covers a large geographic area with multiple service locations and a relatively small, dispersed, and ageing population. This combination means Moira Shire has relatively higher costs to deliver the equivalent range and standard of Council services.

**Natural Disasters**

Events such as severe storm damage, floods and bushfires, which are all anticipated to increase in severity and frequency due to climate change, require the mobilisation and re-direction of resources within Council to respond to these events in supporting our community and liaising with state government and key emergency service providers. Council will prioritise supporting our region to recover from events like the recent floods, including restoring road networks, drainage, and other essential services.

**Cost Pressures**

External factors such as the recent floods have caused shortages in the supply of materials and labour. Rises in interest rates and fuel prices place pressure on suppliers' margins as the cost of running their businesses increase. This is resulting in contract costs escalating particularly for capital and increasing project risk exposure, forcing council to reassess project scopes, delivery timeframes and funding sources.

**Asset Maintenance**

Many of Moira Shire's assets are in the latter stage of their useful life and community use is declining, but community service standards along with public use, safety and construction standards are increasing.

**FILE NO:**  
**5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE**

**ITEM NO: 9.2.1**  
**(FINANCE MANAGER, BEAU MITTNER)**  
**(ACTING DIRECTOR CORPORATE  
PERFORMANCE, EVA SALIB)**

**INQUIRY INTO LOCAL GOVERNMENT FUNDING AND SERVICES (cont'd)**

**ATTACHMENT No [1] - Legislative Committee Inquiry - Council Submission**

If you have any queries or wish to discuss this matter further, do not hesitate to contact me on (03) 5871 9222.

Yours sincerely

**Matthew Morgan**  
**Chief Executive Officer**  
**Moirá Shire Council**

<enc>  
cc <cc>

**Moirá Shire Council**  
ABN: 20 538 141 790  
Post: PO Box 578, Cobram, Vic 3643

**Cobram Administration Centre:**  
44 Station Street, Cobram  
**Yarrawonga Service Centre:**  
100 Belmore Street, Yarrawonga

**Phone:** 03 5871 9222  
**Fax:** 03 5872 1567  
**NRS:** 133 677

**Email:** [info@moira.vic.gov.au](mailto:info@moira.vic.gov.au)  
[moira.vic.gov.au](http://moira.vic.gov.au)



FILE NO: F21/395  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

## MOIRA SHIRE COUNCIL 2024/25 BUDGET

### Recommendation

That Council:

1. Adopt the 2024/25 Budget, as presented in Attachment 1, as the final Adopted Budget of Moira Shire Council for the 2024/25 financial year, prepared in accordance with Section 94 of the Local Government Act 2020.
2. Declare the Rates and Charges detailed in Section 4 of the final 2024/25 Budget Report (Attachment 1) including a General Rate, Municipal Charge, Environmental Levy and Waste Collection Service Charges; and
3. Declare and fix the Fees and Charges detailed in Section 6 of the final 2024/25 Budget Report (Attachment 1) to be charged in respect to various goods and services during the 2024/25 financial year.

### 1. Executive Summary

This report requests Council's adoption of the 2024/25 Budget.

The 2024/25 Budget seeks to service the many and often competing needs of the Moira community in a financially sustainable manner that is equitable across a large geographic Shire.

The 2024/25 Budget has been developed following a two-step community engagement process, whereby community share their submissions and feedback through the following submission periods:

1. Community Budget Consultation Period: 20 November 2023 – 19 January 2024
2. Community Draft Budget Feedback Period: 10 May 2024 – 3 June 2024

The development of the 2024/25 Budget has been informed by Community who provided Council with 214 budget contributions, 14 formal budget submissions and four feedback submissions on the 2024/25 Draft Budget.

### 2. Conflict of interest declaration

There is no officer conflict of interest considerations.

### 3. Background & Context

Council commenced preparation of the 2024/25 Budget earlier than previous years and has undertaken a range of internal and external consultation in drafting the budget.

In November 2023, Council provided the opportunity for residents and community organisations to share their priorities and project ideas for the 2024/25 Budget. The first round of community engagement commenced in November 2023 and ran through to January 2024.

In addition to the 214 budget contributions received from the community on Council's Moira Matters consultation page during this process, Council also received 14 formal submissions, which were considered in the development of the 2024/25 Budget.

During the consultation period on the 2024/25 Draft Budget, Council also received three feedback submissions and one question on the Budget document. Community feedback was



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5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

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NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

## MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)

considered by Council's relevant departments and responses were provided to community members where questions were raised.

Council has also conducted five workshops with the Panel of Administrators in formulating the budget, which focused on the Long-Term Financial Plan, Capital Works Programs, Operational Budget and rating systems.

The key objectives of this budget include:

- Re-setting and strengthening Council's governance and transparency.
- Demonstrating financial restraint in recognition of the cost-of-living pressures being experienced by communities.
- Delivering long-awaited, major community projects
- Maintaining important services for the community
- Managing financial pressures arising from expected constrained grant funding from other levels of government.

### 4. Considerations

#### A. Key Deliverables Enabled by this Budget.

##### Key Initiatives and Services

Section 94 (2)(b) of the *Local Government Act 2020* requires that Council's Budget gives effect to the Council Plan and contains a general description of the services and initiatives to be funded in the budget.

Section 2 of the 2024/25 Budget contains a summary of Council's services and key initiatives that will be funded. Key initiatives for the 2024/25 financial year include (but are not limited to):

- No increase in kerbside landfill and recycling services charges.
- Development of a Road Safety Strategy and Action Plan.
- Development of a plan for activating Thompsons Beach in Cobram.
- Complete initial stages for a Housing Needs Analysis.
- Celebrate business achievements with the Moira Business Awards.
- Continue to review tourism plans and arrangements with Moira tourism organisations.
- Commence developing an Open Space Strategy for Council's numerous parks, reserves and open spaces.
- Transition to a four-bin kerbside collection arrangement with the introduction of a separate glass collection service to reduce recycling contamination and landfill costs.
- Deliver an inaugural Moira Community and Civic Leadership Program.
- Collaborate with businesses and industry bodies to develop a new Moira Economic Development Strategy.
- Strategically map electrical vehicle charging station opportunities in townships to inform future installation opportunities.
- Development of a masterplan to inform the future use of the former Yarrowonga Primary School Site, including traffic management conditions around the site.
- Development of the Cobram Punt Road Precinct Masterplan.
- Undertake a Council building emissions assessment so prioritised carbon reduction measures can be implemented to reduce Council's carbon footprint.

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## MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)

### Capital Works

As part of the development of the Budget, Council considered carried forward capital works and the commitments made to the community on these projects. A major emphasis continues to be placed on clearing Council's backlog of capital works, which have been delayed due to several adverse factors including staff shortages, the ability to source materials and availability of contractors and project managers.

The total value of capital work projects budgeted for the 2024/25 financial year is \$41.8 million. Of this amount, \$21.02 million is carried forward works that are being prioritised in 2024/25.

With regards to the types of projects being undertaken, \$29.98 million is budgeted for upgrade and renewal works and \$11.7 million for new projects.

Major projects that Council propose to prioritise during the 2024/25 budget year include:

- Construction of the Numurkah flood levy (stage 1)
- Construction of the new Yarrowonga Library (scheduled for completion in November 2025)
- Commence construction of the new Yarrowonga Multisport Stadium
- Complete the annual Road Resheeting and Resealing program to improve local roads.
- Complete major flood restoration works to restore Council's road network damaged by the October 2022 flood event.\*
- Construct the Yarrowonga - 5 Ways' Roundabout\*
- Construct the Numurkah - Naring Rd / Numurkah Rd / Tocumwal Rd intersection upgrade and Naring Rd Heavy Vehicle Improvements\*
- Undertake improvements to the Strathmerton - Labuan Road Intersection
- Acquisition of the former Yarrowonga Primary School site\*.

\* Denotes major projects that are subject to grant funding or contributions from third party organisations.

## B. Financial Considerations and Assumptions

### Budgetary Pressures

Budgetary pressures include:

- Persistent inflation above the rate cap with CPI at 3.6% over the 12 months to March 2024, compared to rate cap of 2.75%
- Planned increases to the Superannuation Guarantee rate from 11% to 11.5%
- Increases to employee costs in line with the recent Enterprise Agreement #10
- Annual increases in insurance premiums
- Changes in Federal and State Government funding allocations; and
- Cost-of-living pressures being felt by the Community.

Such budgetary pressures are anticipated to extend into future years, placing greater emphasis on longer-term financial planning to ensure Council's financial sustainability.

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## MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)

### Financial Indicator Targets

Council's current projected financial indicators within the 2024/2025 Budget are not within the desired target levels to provide assurance on the ongoing financial viability of the Council.

Administrators have set a target for Council to achieve an operating surplus position by the 2027/28 financial year. To bring the projected financial indicators within sustainable target ranges, the following principles will be applied over the next four years:

- Strong financial management including the pursuit of efficiencies.
- Effective asset planning and management; and
- The implementation of a service planning framework.

These principles will also align with and influence the development of the Council's new Council Plan, Asset Plan, Financial Plan and Workforce Plan, which are proposed to be developed over the next financial year.

Administrators have set targets so by the end of the 2027/28 financial year:

- the adjusted underlying result is to be at least breakeven (i.e., no operating deficit)
- asset renewal compared to depreciation expense is 100% or greater; and
- working capital to be around 150% or greater.

### Kerbside Collection Service Charges

Council's new kerbside landfill and recycling service contracts commence in November 2024. The financial impact of the new service contracts has been analysed by Council to determine if the pricing structure under the new contracts results in any changes to the service charges Council recovers from its rate payers. The analysis indicates that the new contracts will not place significant financial strain on Council and therefore no increase to the kerbside landfill and recycling service charges are proposed.

Community consultation was open from Monday 12 February to Tuesday 30 April 2024. The Kerbside Community Consultation Engagement Report is included for discussion at this meeting. The budget has assumed revised collection frequencies as per the community consultation along with the new contract processing rates. Importantly, the final decision on collection frequency is subject to Council approval outside of the budget process.

The introduction of the fourth glass bin may result in a change to the frequency of kerbside collection for the FOGO bins, which may transition from fortnightly collection to weekly. The disposal cost of FOGO materials is also increasing from December 2024 under the new contract with the service provider. Should Council approve the weekly collection option for the FOGO kerbside service, in combination with the increased disposal costs, this will increase the annual FOGO service charge by \$37 per rateable property.

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## MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)

The following is a summary of the waste service charges proposed in the 2024/25 Budget:

Type of Charge	Per Rateable Property	Per Rateable Property	Increase/ Decrease
	2023/24	2024/25	
	\$	\$	\$
Kerbside landfill collection service	267.50	<b>267.50</b>	-
Kerbside recyclable collection service	135.00	<b>135.00</b>	-
Kerbside organic waste collection service	110.00	<b>147.00</b>	37.00

### Minister's Good Practice Guidelines on Service Rates

In late December 2023, the *Local Government Service Rates and Charges, Minister's Good Practice Guidelines for their use* were released. The guidelines were to take effect from 1 March 2024; however, an extension of 12 months has since been granted. Modelling and analysis of waste related income and expenditure is required by Council Officers to determine the financial impact of complying with the guidelines.

### Rates – Capital Improved Value (CIV) Valuations

The 2024/25 Budget includes property CIV valuation data for 2024/25 with valuations performed as of 1 January 2024. All rating information contained in the budget, including rates in the dollars, are based on these updated valuations. The valuations have been certified by the Valuer-General Victoria.

Current valuation data indicates a 12.18% average increase in Capital Improved Valuations (CIV) across the municipality, however, this does not lead to additional rates revenue. While complying with the 2.75% rate cap, movements between valuations in rating differential groups and for individual properties will have an impact on individual rates notices. This will not be known until the 2024/25 annual rates notice are calculated for each property.

The following is an extract from the Essential Services Commission's Compliance model, which demonstrates Council's adherence to the rate cap set by the Minister for Local Government:

2023/24 Average Base Rate*	\$1,867.00
Minister's Rate Cap (2024/25)	2.75%
2024/25 Maximum Capped Rate	\$1,918.34
2024/25 Average Rate	\$1,917.90
<b>Minister's Rate Cap applied</b>	<b>2.73%</b>

\*Includes 2023/24 supplementary valuations.

### Community Budget Submissions & Feedback

During the 2024/25 budget consultation period, being November 2023 through to January 2024, Council received and considered 214 budget contributions and 14 formal submissions from the community on Council's Moira Matters consultation page.

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## MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)

Council has provided formal written responses to community members that made a formal budget submission to advise of the outcome of their submission and the impact it had on the development of the draft budget.

During the unscheduled Council meeting on 9 May 2024, the Panel of Administrators authorised the 2024/25 Draft Budget to be placed on public display and be open for feedback in accordance with Council's Community Engagement Policy for a minimum period of 21 days, which ended 5pm Monday, 3 June 2024.

The following table summarises the nature of the community feedback received during this consultation period:

Budget Subject Matter	Feedback Responses Received
Drainage issue at Kenny Road Yarroweyah	1
Strategic mapping of EV charge stations	2
Numurkah lake improvements	1

Community feedback was considered by Council's relevant departments and responses were provided to community members where questions were raised. Feedback provided did not result in a change to the 2024/25 Budget as the feedback either related to the scope of a project or a formal budget submission, which Council has previously provided a formal response.

### 5. Strategic Alignment

#### Council Plan

5. Transparent and accountable governance

### 6. Internal & External Engagement

#### Engagement

Internal Mangers, Executive Leadership Team, and the Panel of Administrators have been engaged in developing the 2024/25 Budget.

External Moira Shire Residents had the opportunity to submit Budget Proposals either in person or online via the Moira Matters webpage.

Members of the Community also had the opportunity to speak to their submission in front of the Panel of Administrators prior to the January 2024 Council Meeting.

Community also had the chance to provide feedback on the 2024/25 draft budget document for a 21-day period.

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**7. Budget / Financial Considerations**

**Amendments to Draft Budget**

Since receiving Council approval to enter community consultation on the 2024/25 Draft Budget at the 9 May 2024 Unscheduled Council Meeting, the following amendments have been made to the Budget based on community submissions and consideration of new information made available to Council during the consultation period:

*Operating Budget Changes:*

Description of Amendment	\$000 Fav/ (Unfav)
<b>2024/25 Operating Surplus (reported 9 May 2024)</b>	<b>\$21,078</b>
<b><i>Favourable budget movements:</i></b>	
Barmah Floodplain Management Strategy: State Gov. Operating Grant and CMA Contribution	\$105
Additional Grant Funding – VLGGC Allocation	\$302
Capital grant income updated to reflect final funding awarded by department	\$132
<b><i>Unfavourable budget movements:</i></b>	
Barmah Floodplain Management Strategy development costs	(\$135)
Open Space Strategy Development	(\$50)
General Annual Premiums revised cost	(\$39)
Yarrowonga Aerodrome Review & Masterplan	(\$40)
Capital grant applications unsuccessful	(\$1,088)
Capital grant income deferred to next year	(\$2,327)
<b>2024/25 Final Operating Surplus</b>	<b>\$17,935</b>

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*Capital Budget Changes:*

Description of Amendment	\$000 Fav/ (Unfav)
<b>2024/25 Capital Expenditure (reported 9 May 2024)</b>	<b>\$47,211</b>
<b><i>Capital projects added</i></b>	
New Footpath Investment Program	\$250
Final costings for the Blackspot Program	\$132
<b><i>Capital projects deferred due to unsuccessful funding application</i></b>	
Waaia Rec Res - Female Friendly Facilities	(\$24)
Pedestrian Enhancement Package	(\$2,141)
<b><i>Capital projects partially deferred to 2025/26</i></b>	
Yarrowonga Library Town Hall Stage 2 Design	(\$60)
Yarrowonga Multisport Stadium	(\$1,000)
Numurkah - Flood Levee Stage 1	(\$700)
Naring Road & Numurkah Road Intersection	(\$1,000)
<b><i>Capital projects deferred to a later budget period</i></b>	
Stormwater Pump Generator Back-up	(\$150)
Apex Park Carparking and Landscaping (stage 2)	(\$675)
<b>2024/25 Final Capital Expenditure</b>	<b>\$41,843</b>

**Basis of Valuation**

The determination of the 2024/25 rates for all properties will be based on 1 January 2024 property valuations returned to Council by the Valuer-General Victoria and as subsequently amended by supplementary valuations.

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

**Differential Rate in the Dollar**

The rate in the dollar for each differential class of land (characteristics described in Section 4.1.1 (m) of the Budget document), is used to calculate the annual general rates by multiplying the rate in the dollar by the CIV of the property. The rate in the dollar for each differential class of land for the 2024/25 financial year are detailed below:

Type or Class of Land	2024/25 Cents/\$Capital Improved Value (CIV)
General Rate – Residential Building	0.00211012
General Rate – Residential Vacant	0.00422023
General Rate – Farm Building	0.00211012
General Rate – Farm Vacant	0.00211012
General Rate – Commercial Building	0.00295416
General Rate – Commercial Vacant	0.00422023
General Rate – Industrial Building	0.00295416

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Type or Class of Land	2024/25 Cents/\$Capital Improved Value (CIV)
General Rate – Industrial Vacant	0.00422023
General Rate – Rural Building	0.00211012
General Rate – Rural Vacant	0.00422023
General Rate – Cultural and Recreational	0.00204681

**Municipal Charge**

Under Section 159 of the *Local Government Act 1989* Council is declaring a municipal charge for 2024/25.

Type of Charge	2024/25 Per Rateable Property
Municipal Charge	\$390.00

**Service Rates and Charges**

An annual Waste Service Charge will be declared for the collection and disposal of municipal waste.

Type of Charge	2024/25 Per Service
Kerbside General Waste Collection Service	\$267.50
Kerbside Recyclable Waste Collection Service	\$135.00
Kerbside Organic Waste Collection Service	\$147.00
Environmental Levy	\$134.00

The 2024/25 Budget enables the Council to fund its approved operational activities and capital projects for the year ending 30 June 2025.

Section 2 of the 2024/25 Budget provides a description of the services and initiatives to be funded and how these will contribute to achieving the strategic objectives outlined in the Council plan.

**8. Risk & Mitigation**

The 2024/25 Budget seeks to balance the competing needs and interests expressed by the community with Council's legal obligations that are defined in many Acts and regulations.

**Risk**

Financial (General)

**Mitigation**

Financial risks are considered as part of the Budget process and development.

Financial (Viability)

Target financial indicators established along with financial management principles to be implemented over 4 years.

Financial (Good practice guidelines service rate and charges)

Modelling and analysis of waste service charges to be completed. Recommendations to be made on whether Council complies, should seek rate cap variation, or not



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**Risk**

Economic (regional context  
or broader economic impact)  
Environmental

Reputational

Legislative Compliance

**Mitigation**

comply with guidelines.

Economic risks are considered as part of the Budget process  
and development.

Environmental risks are considered as part of the Budget  
process and development.

All councils are required to adopt their budget by 30 June  
2025. Consultation with community undertaken.

The 2024/25 Budget has been prepared in accordance with  
the *Local Government Act and Regulations* and the Model  
Financial Report.

**9. Conclusion**

The 2024/25 Budget seeks to service the many and often competing needs of the Moira  
community in a financially sustainable manner that is equitable across a large geographic Shire.

**Attachments**

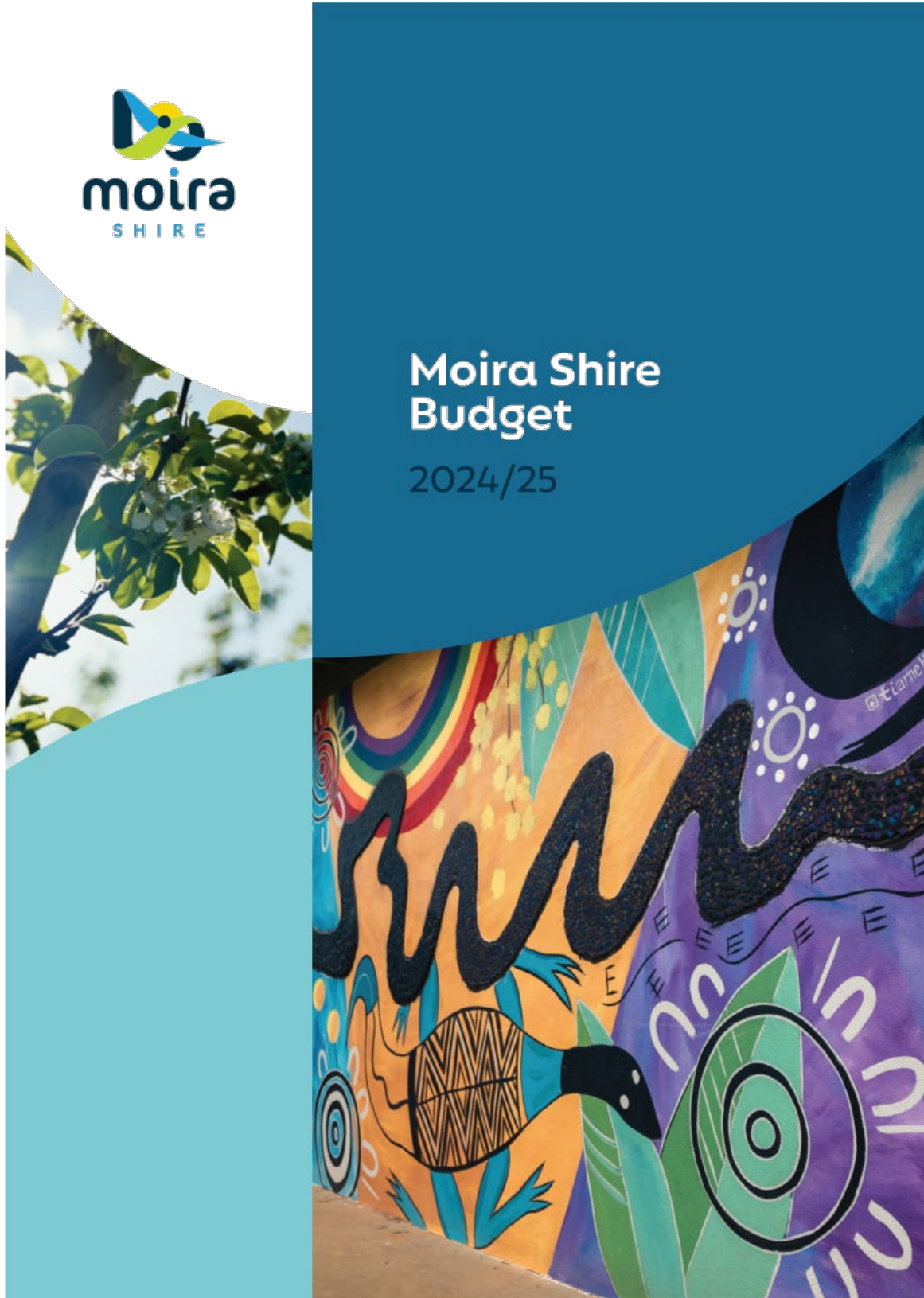
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## Moira Shire Council Budget 2024/25

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## MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)

### ATTACHMENT No [1] - Budget Report 2024-25 Final

## Administrators' Introduction

It is a pleasure to introduce Moira Shire Council's 2024/25 Budget.

The 2024/25 Budget aims to solidify our future by focusing on the delivery of long-awaited, major community projects, maintaining and enhancing existing assets such as roads, footpaths, bridges, parks and gardens, and sustaining important community services.

Council's budget embodies our commitment to governance excellence, fiscal responsibility, and delivering for the community. It reflects our dedication to strong financial management, community engagement, and sustainable growth. During this cycle Council will prioritise initiatives to enhance accountability, transparency and accessibility in decision-making.

In acknowledgement of the economic pressures that the community is currently facing, the Administrators understand the importance of responsible spending and efficient resource allocation, thereby ensuring minimal impact on residents. Resources are to be allocated to deliver long awaited, major projects to enhance residents' quality of life, to protect property, and to foster vibrant, inclusive spaces.

Important community services remain a priority, safeguarding residents' health, safety, and welfare. Despite external challenges, Council is committed to financial sustainability, employing proactive planning and project management to meet the community's evolving needs.

The capital works program for the 2024/25 is budgeted to be \$41.8 million. Ten projects make up 55% of this investment. Continuing to progress major community projects, such as the Yarrowonga Library, Events and Performance Precinct, the Yarrowonga Multisport Stadium and the Numurkah flood levy, are a focal point for Council in 2024/25. To ensure good project delivery Council has reviewed the two major projects for the Yarrowonga community, ensuring integrity of the projects' budgets and a comprehensive delivery framework to avoid unnecessary and costly time delays.

Restoration efforts continue in the aftermath of the October 2022 flood - an event that significantly impacted our community both financially and structurally. Council remains committed to undertaking substantial restoration works to rectify the damage incurred, with this Budget seeing substantial investment in roads and culverts, including Stewarts Bridge Road.

Council will also invest in pedestrian accessibility, aimed at bridging gaps in our footpath network to vitalise connections within townships, education precincts, and prominent walking routes.

Council continues to seek external grant and funding opportunities to strengthen outcomes for the community and reduce reliance on ratepayers' funds. Therefore a number of projects listed in the Budget are reliant on funding approval from an external funding body.

Council's 2023/2024 Community Satisfaction Survey results have provided valuable insights into our service quality and customer experience. Community sentiment in the overall direction of Council has increased from 2022/2023, and we are grateful for the feedback provided from our community. We are committed to improving Council services for the community, and the Budget details the resources required over the coming year to fund many of these services, including:

- Civic Buildings Maintenance
- Community and Recreational Development
- Community Grants
- Drainage
- Maternal and Child Health

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## Administrators' Introduction

- School Crossing Supervision
- Building approvals and negotiations
- Economic Development and Tourism
- Kerbside Garbage Service & Transfer Stations
- Parks and Gardens
- Asset Management
- Emergency Management

The 2024/25 budget seeks to strengthen our future by focusing on clearing a backlog of capital works, maintaining and improving our existing assets and enhancing our services to provide a sound financial future.

Beyond this work, the financial sustainability of Council is a key area of focus and we have included clear financial targets in this year's budget to be achieved by 2028. This will involve several significant bodies of work over the forthcoming period, aimed at structural budget adjustments. Administrators are determined to position the Council to be in a strong and financially sustainable position by 2027/28, and has established clear targets to achieve this.

To achieve the targeted financial indicators by 2027/28, Council will adhere to key principles over the next four years, influencing the development of various plans. This will include implementing new budgeting systems and identifying cost-saving opportunities, prioritising asset renewal over new investments and ensuring proper asset ownership and management. This will also include integrating a service planning framework to ensure services align with community expectations, considering factors like affordability and alternative service delivery models.

Council will also commence creating a new Council Plan during 2024/25 to redefine Council's focus in the coming years. This plan will be supported by a robust 10 year Long Term Financial Plan and Asset Management Plan.

In December 2023, the Minister for Local Government, Melissa Horne, introduced the Good Practice Guidelines for Service Rates and Charges, outlining standards for councils in determining these charges under the *Local Government Act 1989*. Understanding Council's alignment with the guidelines is a priority for Administrators, with council officers currently analysing waste and service charges to assess and achieve the level of compliance with results expected to inform the next 2025/26 budget cycle.



Chair, Graeme Emonson PSM



Suzanna Sheed AM

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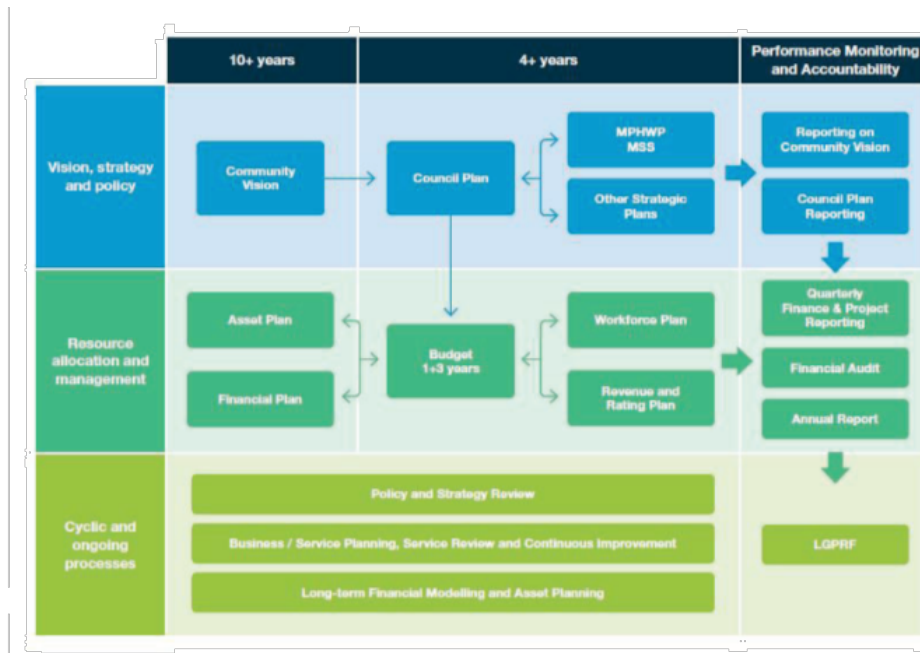
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**1. Link to the Council Plan**

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

**1.1 Legislative planning and accountability framework**

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



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

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

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**1.2 Our purpose**

*Our Vision*

To be a welcoming, healthy and sustainable community that encourages diversity, business ingenuity and inclusion.

*Our values*

We will provide local leadership underpinned by a governance framework comprising these guiding values and behaviours.

Ethical leadership underpins our decision-making and operations. At all levels, we seek to ensure there is an appropriate balance between the values-based organisational culture described by our values and underlying behaviours.



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**1.3 Strategic objectives**

The 2024/25 Budget is prepared in line with the Moira Shire Council Plan 2021/25 five key strategic objective pillars. These pillars assist Council to make the most of our regional advantages and include aspects both internal to Council as well as those that are community aspirations.





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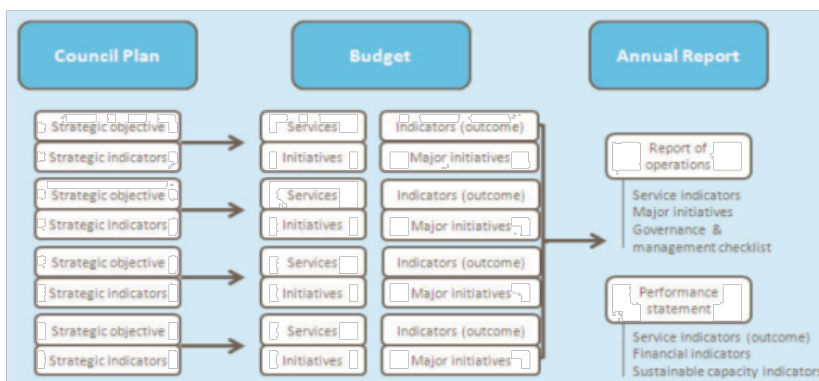
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(ACTING DIRECTOR CORPORATE  
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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

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**2. Services and service performance indicators**

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/25 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 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

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**2.1 Strategic Objective Pillar 1  
A Welcoming and Inclusive Place**



Council is committed to its objective of being a Welcoming and Inclusive Place and aims to achieve the following outcomes:

- 1.01 We celebrate our communities' achievements and diversity
- 1.02 Our artistic, cultural programs and services will promote inclusiveness, social wellbeing and reflect the needs and values of communities
- 1.03 We will empower communities to craft their own vision of the future and support their efforts to be more resilient
- 1.04 We value and respect the culture of our traditional owners
- 1.05 We will value and recognise the history and heritage of our towns and buildings
- 1.06 Recreation, sports facilities, programs and services respond to our diverse and emerging community needs
- 1.07 We promote the health and wellbeing of our communities
- 1.08 Gender equality is embedded in Council policy and decision making

To achieve our strategic objectives, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and key initiatives for Council's objective of being a Welcoming and Inclusive Place are described below.

**Services**

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Civic Buildings Maintenance	This program ensures that Council's building assets are well maintained and serviceable.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,259	1,358	1,545
		<i>Surplus / (deficit)</i>	(1,259)	(1,358)	(1,545)
Community and Recreational Development	This service is responsible for working with the community, stakeholders and partner agencies to develop long-term community plans.	<i>Inc</i>	698	110	38
		<i>Exp</i>	2,318	1,321	1,526
		<i>Surplus / (deficit)</i>	(1,621)	(1,211)	(1,488)
Community Grants	This grants program provides funds that strengthen the involvement of community organisations by developing services, management of facilities, coordination of events and promotion of tourism and health in the community.	<i>Inc</i>	-	-	-
		<i>Exp</i>	154	208	228
		<i>Surplus / (deficit)</i>	(154)	(208)	(228)
Community Services - Youth	This manages youth services and events that connect and engage Moira's younger citizens.	<i>Inc</i>	163	39	50
		<i>Exp</i>	215	230	208
		<i>Surplus / (deficit)</i>	(52)	(191)	(158)
Drainage	This program provides drainage as part of its network of rural and urban roads service.	<i>Inc</i>	-	-	-
		<i>Exp</i>	366	526	574
		<i>Surplus / (deficit)</i>	(366)	(526)	(574)
Events	Supporting official events across the shire including Australia Day, Citizenship Ceremonies, Cultural Diversity Week, and International Women's Day.	<i>Inc</i>	-	-	-
		<i>Exp</i>	169	84	76
		<i>Surplus / (deficit)</i>	(169)	(84)	(76)
Library	Provision of financial contribution to the operation of the Goulburn Valley Regional Library that provides library services at four locations and a mobile library service.	<i>Inc</i>	-	-	-
		<i>Exp</i>	833	851	875
		<i>Surplus / (deficit)</i>	(833)	(851)	(875)
Local Laws	To regulate, control and enforce breaches of legislation and local laws with the aim to maintain a safe and orderly environment within the municipality.	<i>Inc</i>	70	49	43
		<i>Exp</i>	110	211	373
		<i>Surplus / (deficit)</i>	(41)	(162)	(330)

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**2.1 Strategic Objective Pillar 1  
A Welcoming and Inclusive Place**



Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual \$'000	Forecast \$'000	Budget \$'000
Maternal and Child Health	Provision of services across the Shire at five locations and an outreach program; also includes immunisation programs for infants and schoolchildren.	<i>Inc</i>	739	700	702
		<i>Exp</i>	1,033	1,163	1,107
		<i>Surplus / (deficit)</i>	(294)	(463)	(405)
Property Management	Systems used to manage Council leases, tenure arrangements, disposal and acquisition of property.	<i>Inc</i>	447	472	485
		<i>Exp</i>	145	84	78
		<i>Surplus / (deficit)</i>	301	388	407
Recreation and Safety	Council operates two sports centres, along with 19 recreation reserves and four showgrounds.	<i>Inc</i>	22	23	23
		<i>Exp</i>	742	1,458	1,207
		<i>Surplus / (deficit)</i>	(720)	(1,435)	(1,183)
Roads and Bridges	This program provides a network of rural and urban roads, urban footpaths and drainage to the community.	<i>Inc</i>	6,138	5,093	5,110
		<i>Exp</i>	8,921	7,337	7,434
		<i>Surplus / (deficit)</i>	(2,783)	(2,244)	(2,324)
School Crossing Supervision	To provide for the safe passage of children and adults when using school crossings during nominated hours.	<i>Inc</i>	66	68	70
		<i>Exp</i>	127	157	162
		<i>Surplus / (deficit)</i>	(60)	(89)	(92)
Swimming Pools	Council operates five outdoor aquatic facilities and one indoor aquatic facility as well as a splash park.	<i>Inc</i>	2	4	4
		<i>Exp</i>	1,040	1,109	1,078
		<i>Surplus / (deficit)</i>	(1,038)	(1,106)	(1,074)

**Key Initiatives**

- Reactivate the Moira Youth Council.
- Development of a Road Safety Strategy and Action Plan.
- Development of the Cobram Punt Road Precinct Masterplan.
- Celebrate the diversity and achievements of the Moira Shire community with Australia Day Awards, Moira Shire STAR Community Achiever Awards, Citizenship Ceremonies, Cultural Diversity Week, and International Women's Day events and promotion.
- Engage with the Shire's youth community through delivery of the FreeZa and Live 4 Life programs.
- Development of the Yarrowonga Library, Events and Performance Precinct project.
- Increased investment in our local roads through road sealing, asphaltting, gravel roads and shoulder re-sheetting.

**Service Performance Outcome Indicators**

Service	Indicator	2022/23	2023/24	2024/25
		Actual	Forecast	Budget
Aquatic Facilities	Utilisation of aquatic facilities	1.50	1.58	1.59
Roads	Condition	35.00%	37.67%	40.00%
Libraries	Active library borrowers in municipality	13.09%	14.09%	14.40%
Maternal and Child Health	Participation in the MCH service	83.38%	80.34%	83.00%
Maternal and Child Health	Participation in the MCH service by Aboriginal children	89.13%	87.15%	90.00%

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

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2.2 Strategic Objective Pillar 2  
Diverse and Dynamic Economy



Council is committed to its objective of a Diverse and Dynamic Economy and aims to achieve the following outcomes:

- 2.01 We support new and existing businesses to grow and prosper
- 2.02 We identify and provide shovel-ready projects in order to respond promptly to funding opportunities
- 2.03 We develop and promote year-round tourism products, services, and destinations
- 2.04 We advocate for the provision of essential infrastructure including energy supply, digital connectivity and transport services
- 2.05 We plan for sustainable development and growth which balances economic, environmental and social considerations

The services and key initiatives for Council's objective of being a Diverse and Dynamic Economy are described below.

**Services**

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Aerodrome	Operational management of the Yarrawonga Aerodrome used by general aviation industry.	<i>Inc</i>	7	7	6
		<i>Exp</i>	103	129	168
		<i>Surplus/ (deficit)</i>	(97)	(122)	(161)
Arts and Culture	Service committed to actively shaping the future for Moira residents through arts and culture activities and programs.	<i>Inc</i>	3	-	-
		<i>Exp</i>	120	178	427
		<i>Surplus/ (deficit)</i>	(117)	(178)	(427)
Building Control	To administer the legislative requirements of the Building Act, Building Regulations and associated Australian Standards in relation to building and related safety matters.	<i>Inc</i>	458	486	483
		<i>Exp</i>	727	1,148	1,020
		<i>Surplus/ (deficit)</i>	(269)	(663)	(537)
Business and Industry Development	This service supports the attractions, growth and innovation of existing and prospective businesses across the shire as well as providing training and development opportunities.	<i>Inc</i>	141	25	20
		<i>Exp</i>	823	936	864
		<i>Surplus/ (deficit)</i>	(682)	(912)	(844)
Planning	Undertakes statutory and strategic land use planning as well as enforcement of the planning schemes.	<i>Inc</i>	1,107	1,367	745
		<i>Exp</i>	1,227	1,425	1,714
		<i>Surplus/ (deficit)</i>	(121)	(58)	(969)
Tourism	This service supports our tourism sector through marketing, industry and product development.	<i>Inc</i>	4	2	308
		<i>Exp</i>	824	703	1,112
		<i>Surplus/ (deficit)</i>	(821)	(701)	(804)
Visitor Services	This service supports the visitor economy and our local tourism businesses and ensures visitors are aware of all our region has to offer.	<i>Inc</i>	-	-	-
		<i>Exp</i>	329	426	432
		<i>Surplus/ (deficit)</i>	(329)	(426)	(432)

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**2.2 Strategic Objective Pillar 2  
Diverse and Dynamic Economy**



**Key Initiatives**

- Support arts and culture within the Shire by working with the four Art Hubs to support diverse events and activity across the Shire and continuing to implement Council's Arts and Culture Strategy 2020-2026.
- Undertake key compliance works at the Yarrawonga Aerodrome taxiway.
- Collaborate with businesses and industry bodies to develop a new Economic Development Strategy.
- \*Development of a plan for activating Thompsons Beach in Cobram.
- Complete initial works on a Housing Needs Analysis.
- Continue to deliver the Goulburn Valley Designated Area Migration Agreement (DAMA) initiative with Greater Shepparton City Council and Campaspe Shire Council.
- Continue to review Tourism Plans and arrangements with Tourism Organisations.
- Celebrate business achievement with the Moira Business Awards.

\*subject to grant funding application being successful.

**Service Performance Outcome Indicators**

Service	Indicator	2022/23	2023/24	2024/25
		Actual	Forecast	Budget
Statutory Planning	Service standard	62.87%	69.09%	73.00%

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

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**2.3 Strategic Objective Pillar 3  
Clean Green Environment**



Council is committed to its objective of a Clean Green Environment and aims to achieve the following outcomes:

- 3.01 We protect and advocate for our environment to sustain biodiversity and enhance riverine landscapes
- 3.02 We will be an environmentally sustainable organisation
- 3.03 We will achieve excellence and best practice in waste management
- 3.04 We reduce waste to landfill with effective recycling and organic waste diversion systems
- 3.05 We will adapt and advocate for climate change and identify and respond to environmental challenges
- 3.06 Our natural and outdoor spaces will provide quality habitat for plants and animals as well as be places for people to enjoy
- 3.07 We will work with floodplain management partners to improve the flood resilience of the catchment's people, infrastructure, land, water and biodiversity

The services and key initiatives for Council's objective of being a Clean Green Environment are described below.

**Services**

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual \$'000	Forecast \$'000	Budget \$'000
Environmental Sustainability	Development of environmental policy, implementation of environmental projects and delivery of educational programs.	<i>Inc</i>	80	97	97
		<i>Exp</i>	434	557	932
		<i>Surplus / (deficit)</i>	(354)	(460)	(835)
Kerbside Garbage Service	This service provides collection of kerbside garbage materials from households.	<i>Inc</i>	3,698	3,897	3,928
		<i>Exp</i>	3,205	3,556	3,289
		<i>Surplus / (deficit)</i>	492	341	629
Landfill/Transfer Stations	Operational management of Council's landfill site at Cobram and nine transfer stations including monitoring to maintain environmental standards.	<i>Inc</i>	4,657	5,286	5,283
		<i>Exp</i>	3,591	4,849	4,219
		<i>Surplus / (deficit)</i>	1,066	437	1,064
Natural Resources	Responds to planning and other referrals relating to natural resource management, including the joint management of Kinniards Wetlands with other agencies.	<i>Inc</i>	-	-	-
		<i>Exp</i>	264	385	322
		<i>Surplus / (deficit)</i>	(264)	(385)	(322)
Organic Waste Service	This service provides collection of kerbside organic waste materials from households.	<i>Inc</i>	1,155	1,224	1,646
		<i>Exp</i>	1,300	1,341	1,872
		<i>Surplus / (deficit)</i>	(145)	(117)	(226)
Parks and Gardens	This program involves the maintenance and upgrade of Council's parks and gardens, reserves, town entrances and open spaces.	<i>Inc</i>	-	-	-
		<i>Exp</i>	3,416	4,446	4,707
		<i>Surplus / (deficit)</i>	(3,416)	(4,446)	(4,707)
Recycling Service	This service provides collection of kerbside recyclable materials from households.	<i>Inc</i>	1,824	1,921	1,940
		<i>Exp</i>	1,793	1,968	2,513
		<i>Surplus / (deficit)</i>	31	(47)	(574)
Street Cleaning and Bin Collection	The sweeping of kerb and channel on urban roads, parking areas, footpaths in CBD areas and main intersections, operates a garbage compactor to collect rubbish from street bins in CBD areas, park and recreation areas, road reserves and butt bins.	<i>Inc</i>	500	518	532
		<i>Exp</i>	279	202	293
		<i>Surplus / (deficit)</i>	221	315	239

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**2.3 Strategic Objective Pillar 3  
Clean Green Environment**



**Key Initiatives**

- Continue to deliver Council's Environmental Sustainability Strategy 2022-2026.
- Undertake a Council building emissions assessment so prioritised carbon reduction measures can be implemented to reduce Council's carbon footprint.
- Transition to a four bin kerbside collection with the introduction of the purple lid bins (glass collection).
- Develop an Open Space Strategy for Council's numerous parks, reserves and open spaces.
- Strategically map potential EV charge stations in townships to inform future development opportunities.

**Service Performance Outcome Indicators**

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Waste management	Waste diversion	55.58%	57.21%	60.00%

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

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2.4 Strategic Objective Pillar 4  
Customer Focused and Responsive



Council is committed to its objective of being Customer Focused and Responsive and aims to achieve the following outcomes:

- 4.01 The customer will be at the centre of Council's focus
- 4.02 Our systems, processes and use of technology will support efficient and secure business operations
- 4.03 Our service standards and service delivery models will be of a high standard and meet community needs
- 4.04 We support, appreciate and acknowledge the contribution made by volunteers
- 4.05 We will be ready to activate, respond and assist in emergency management
- 4.06 To provide, renew and maintain a diverse network of assets that are safe, efficient and accessible

The services and key initiatives for Council's objective of being Customer Focused and Responsive are described below.

**Services**

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Animal Control	To provide for the administration and enforcement of legislation regulating domestic animals and livestock.	<i>Inc</i>	213	205	212
		<i>Exp</i>	560	626	561
		<i>Surplus / (deficit)</i>	(348)	(421)	(349)
Asset Management	Management of Council's property and infrastructure assets and database, including design, construction and delivery of capital works projects.	<i>Inc</i>	547	67	934
		<i>Exp</i>	3,835	4,501	5,684
		<i>Surplus / (deficit)</i>	(3,288)	(4,433)	(4,760)
Communications	Responsible for the management and provision of advice on external and internal communications, including management of Council's website and social media platforms.	<i>Inc</i>	-	10	-
		<i>Exp</i>	493	1,016	999
		<i>Surplus / (deficit)</i>	(493)	(1,006)	(999)
Customer Experience	The Customer Experience team supports the organisation in resolving customer enquiries, lodging requests for service, operating the Call Centre, receipting payments, processing applications and managing the hire of various council facilities.	<i>Inc</i>	-	-	-
		<i>Exp</i>	415	480	593
		<i>Surplus / (deficit)</i>	(415)	(480)	(593)
Emergency Management	To maintain preparedness and responsiveness and to implement recovery processes in the event of an emergency occurring within the municipality.	<i>Inc</i>	2,266	91	60
		<i>Exp</i>	2,032	1,183	599
		<i>Surplus / (deficit)</i>	235	(1,092)	(539)
Environmental Health	This service undertakes inspections and registers premises in accordance with health and food legislation.	<i>Inc</i>	379	256	224
		<i>Exp</i>	512	427	472
		<i>Surplus / (deficit)</i>	(133)	(172)	(248)
Fire Prevention	Implement actions as defined in the Municipal Fire Management Strategy in partnership with all stakeholders.	<i>Inc</i>	-	1	4
		<i>Exp</i>	1	18	21
		<i>Surplus / (deficit)</i>	(1)	(18)	(17)
Service Centres	The Customer Experience team located at the Yarrowonga Service Centre.	<i>Inc</i>	-	-	-
		<i>Exp</i>	156	161	166
		<i>Surplus / (deficit)</i>	(156)	(161)	(166)



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2.4 Strategic Objective Pillar 4  
Customer Focused and Responsive



**Key Initiatives**

- Development of a Masterplan to inform the future use of the former Yarrawonga Primary School Site, including traffic management conditions around the site.
- Contribution to the development plans for the Yarrawonga Botts Rd & MVH Intersection.
- Development of a Customer Experience Strategy.

**Service Performance Outcome Indicators**

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Animal Management	Health and safety	NIL	100%	100%
Food safety	Health and safety	100%	100%	100%

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

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**2.5 Strategic Objective Pillar 5  
Transparent and Accountable Governance**



Council is committed to its objective of Transparent and Accountable Governance and aims to achieve the following outcomes:

- 5.01 *Our decisions will be evidence-based, financially viable, and for the longer term*
- 5.02 *We will communicate effectively, Council's role, capacity and achievements*
- 5.03 *We responsibly manage our business, health, and safety risks*
- 5.04 *We provide a safe, productive, and supportive workspace to foster ingenuity, diversity, and enthusiasm in our staff and councillors*
- 5.05 *We will be transparent, inclusive, responsive and accessible when engaging with the community*
- 5.06 *We will strive to provide a safe, compliant, and well-planned built environment based on a sound strategic platform*
- 5.07 *We will support a safe and liveable community through the enforcement of local and state government regulations*

The services and key initiatives for Council's objective of Transparent and Accountable Governance are described below.

**Services**

Service area	Description of services provided	2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000	
Accounting Services	Financial based services to both internal and external customers responsible for financial management, control and reporting expenses.	<i>Inc</i>	853	653	550
		<i>Exp</i>	1,137	1,841	1,576
		<i>Surplus / (deficit)</i>	(284)	(1,188)	(1,026)
Contract Compliance	The systems used to manage the procurement and tendering processes of Council to ensure best value outcomes obtained. This includes the systems used to manage contracts in accordance with the agreed terms and conditions.	<i>Inc</i>	-	-	-
		<i>Exp</i>	197	194	191
		<i>Surplus / (deficit)</i>	(197)	(194)	(191)
Fleet Management	To ensure appropriate plant and vehicles are available to meet service levels.	<i>Inc</i>	371	637	555
		<i>Exp</i>	1,794	2,348	2,419
		<i>Surplus / (deficit)</i>	(1,423)	(1,711)	(1,864)
Governance	The processes used by Council to operate and control the administration, ethics and compliance of the organisation.	<i>Inc</i>	6	19	-
		<i>Exp</i>	2,290	2,752	2,146
		<i>Surplus / (deficit)</i>	(2,284)	(2,734)	(2,146)
Help Desk	IT Help Desk provides 'break/fix' support for all IT systems and equipment including coordinating vendor support.	<i>Inc</i>	-	-	-
		<i>Exp</i>	236	236	236
		<i>Surplus / (deficit)</i>	(236)	(236)	(236)
Information Technology Systems	Information Technology Services ensures Council's IT systems and equipment is properly maintained and working as required by the business including providing support for business system improvements, IT training and Geospatial Information System support.	<i>Inc</i>	90	-	-
		<i>Exp</i>	1,966	2,316	2,421
		<i>Surplus / (deficit)</i>	(1,875)	(2,316)	(2,421)
Learning and Development	To continually improve the effectiveness of the organisation through employee education to support organisational goals and compliance requirements.	<i>Inc</i>	-	-	-
		<i>Exp</i>	523	544	476
		<i>Surplus / (deficit)</i>	(523)	(544)	(476)
OH&S	Provide systems and support for a workplace, which is safe, so that the health and safety of our employees are not at risk.	<i>Inc</i>	-	-	-
		<i>Exp</i>	588	777	1,027
		<i>Surplus / (deficit)</i>	(588)	(777)	(1,027)

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5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

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**2.5 Strategic Objective Pillar 5  
Transparent and Accountable Governance**



Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual \$'000	Forecast \$'000	Budget \$'000
Payroll	Deliver and administer the payroll function to the organisation and ensure that the Council's legal, award and industrial obligations are met.	<i>Inc</i>	1	4	4
		<i>Exp</i>	128	157	162
		<i>Surplus / (deficit)</i>	(127)	(154)	(158)
Records Management	Records Management is responsible for maintaining and supporting Council's Documents Management system and documents management practices within Council including the secure storage and retrieval of physical documents.	<i>Inc</i>	-	-	-
		<i>Exp</i>	158	259	244
		<i>Surplus / (deficit)</i>	(158)	(259)	(244)
Recruitment	Attract and engage a diverse range of suitably qualified people to join our organisation.	<i>Inc</i>	83	22	25
		<i>Exp</i>	1,126	1,835	1,613
		<i>Surplus / (deficit)</i>	(1,043)	(1,812)	(1,588)
Revenue and Property Services	Raising and collection of municipal rates and charges, maintenance of Council rating information and valuation of properties throughout the municipality.	<i>Inc</i>	418	217	174
		<i>Exp</i>	612	552	589
		<i>Surplus / (deficit)</i>	(194)	(335)	(416)
Risk Management	Processes used to proactively manage the risks that affect Council, includes the identification, assessment and prioritising of risks to ensure Council's operations are effectively maintained.	<i>Inc</i>	-	-	-
		<i>Exp</i>	249	435	238
		<i>Surplus / (deficit)</i>	(249)	(435)	(238)

**Key Initiatives**

- Enhance Council's direct debit solution to provide ratepayers with more flexibility when paying Council rates.
- Develop an Enterprise Wide Risk Assessment and Internal Audit Plan through consultation with Council's internal auditors .
- Undertake a 'Leading the way' safety review on Council's OH&S practices.
- Perform a comprehensive review of Council's Workforce Plan and all supporting human resources policies and procedures.
- Deliver a Community and Civic Leadership Program.

**Service Performance Outcome Indicators**

Service	Indicator	2022/23	2023/24	2024/25
		Actual	Forecast	Budget
Governance	Consultation and engagement	41	37	40

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

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

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*Service Performance Outcome Indicators*

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

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

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**2.6 Reconciliation with budgeted operating result**

	Surplus/ (Deficit)	Expenditure	Income
	\$'000	\$'000	\$'000
A Welcoming and Inclusive Place	(9,945)	16,469	6,525
A Diverse and Dynamic Economy	(4,175)	5,738	1,562
A Clean Green Environment	(4,731)	18,158	13,426
A Customer Focused and Responsive	(7,672)	9,107	1,434
Transparent and Accountable Governance	(12,031)	13,339	1,308
<b>Total</b>	<b>(38,555)</b>	<b>62,810</b>	<b>24,255</b>
<b>Expenses added in:</b>			
Depreciation and Amortisation	(16,149)		
<b>Deficit before non-allocated funding sources</b>	<b>(54,704)</b>		
<b>Funding sources added in:</b>			
Interest Income	1,985		
Rates Income	37,060		
Contribution - non-monetary	1,000		
Capital Grant Income and Contributions	23,427		
Operating Grants (organisation wide)	9,157		
<b>Total non-allocated funding sources</b>	<b>72,639</b>		
<b>Operating surplus for the year</b>	<b>17,935</b>		

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

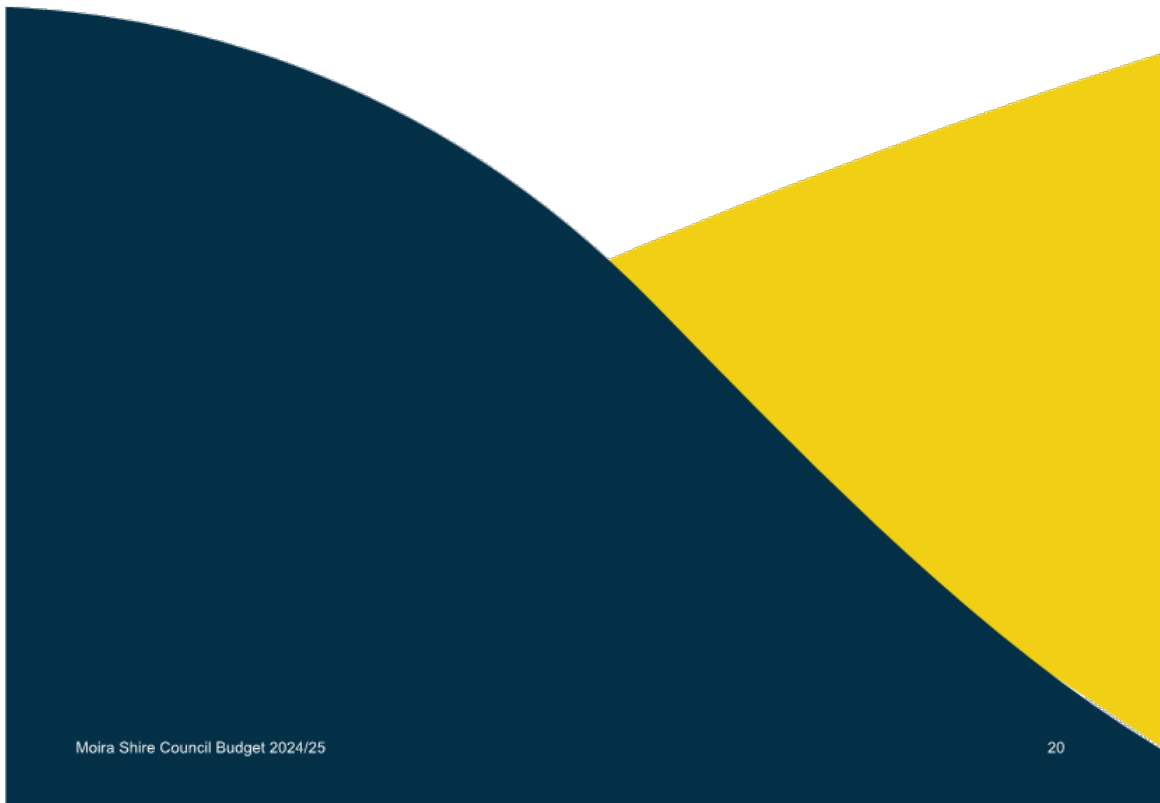
**ATTACHMENT No [1] - Budget Report 2024-25 Final**

### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024/25 has been supplemented with projections to 2027/28.

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
- Statement of Financial Position
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources



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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

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**Comprehensive Income Statement**

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Income</b>						
Rates and charges	4.1.1	44,728	46,950	48,359	49,567	50,683
Statutory fees and fines	4.1.2	1,755	1,629	1,657	1,685	1,713
User fees	4.1.3	2,328	2,148	2,165	2,222	2,259
Grants - operating	4.1.4	14,888	16,669	15,831	15,650	15,916
Grants - capital	4.1.4	5,487	22,588	13,941	10,696	8,038
Contributions	4.1.5	1,720	2,000	4,603	4,837	6,812
Share of net profits of associates and joint ventures		103	-	-	-	-
Other income	4.1.6	4,112	2,974	2,437	2,180	1,957
<b>Total income</b>		<b>75,121</b>	<b>94,958</b>	<b>89,012</b>	<b>88,837</b>	<b>87,378</b>
<b>Expenses</b>						
Employee costs	4.1.7	(26,470)	(28,262)	(28,862)	(28,947)	(29,383)
Materials and services	4.1.8	(30,568)	(30,075)	(30,249)	(31,001)	(31,710)
Depreciation	4.1.9	(15,389)	(15,389)	(15,968)	(16,826)	(17,620)
Amortisation	4.1.10	(1,020)	(760)	(749)	(941)	(636)
Bad and doubtful debts - allowance for impairment		(15)	(15)	(10)	(10)	(10)
Finance costs - leases		(100)	(70)	(47)	(24)	-
Other expenses	4.1.11	(1,689)	(2,452)	(1,597)	(1,774)	(1,798)
<b>Total expenses</b>		<b>(75,251)</b>	<b>(77,023)</b>	<b>(77,483)</b>	<b>(79,523)</b>	<b>(81,157)</b>
<b>Surplus/(deficit) for the year</b>		<b>(130)</b>	<b>17,935</b>	<b>11,528</b>	<b>7,314</b>	<b>6,222</b>
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods</b>						
Net asset revaluation increment		5,800	2,227	19,889	30,337	1,862
<b>Total other comprehensive income</b>		<b>5,800</b>	<b>2,227</b>	<b>19,889</b>	<b>30,337</b>	<b>1,862</b>
<b>Total comprehensive result</b>		<b>5,670</b>	<b>20,162</b>	<b>31,417</b>	<b>37,651</b>	<b>8,083</b>

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

**Statement of Financial Position**

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		7,482	6,360	5,872	5,915	6,193
Trade and other receivables		4,067	4,416	4,500	4,498	4,599
Other financial assets		47,880	37,346	31,371	26,665	19,999
Inventories		666	669	673	676	679
Other assets		2,998	2,998	2,998	2,998	2,998
<b>Total current assets</b>		<b>63,093</b>	<b>51,790</b>	<b>45,414</b>	<b>40,752</b>	<b>34,468</b>
<b>Non-current assets</b>						
Investments in associates and joint ventures		1,396	1,396	1,396	1,396	1,396
Property, infrastructure, plant & equipment		788,583	818,339	862,500	903,649	917,311
Right-of-use assets	4.2.2	1,889	1,400	951	310	-
Intangible assets		6,419	6,119	5,819	5,519	5,219
<b>Total non-current assets</b>		<b>798,287</b>	<b>827,254</b>	<b>870,666</b>	<b>910,874</b>	<b>923,926</b>
<b>Total assets</b>		<b>861,380</b>	<b>879,044</b>	<b>916,080</b>	<b>951,626</b>	<b>958,394</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		2,807	2,767	2,863	2,934	2,992
Trust funds and deposits		3,398	3,398	3,398	3,398	3,398
Unearned income/revenue		5,203	1,741	1,651	1,591	1,591
Provisions		7,021	5,986	6,401	5,871	5,821
Interest-bearing liabilities	4.2.1	138	356	895	938	984
Lease liabilities	4.2.2	464	473	677	336	-
<b>Total current liabilities</b>		<b>19,030</b>	<b>14,720</b>	<b>15,885</b>	<b>15,068</b>	<b>14,786</b>
<b>Non-current liabilities</b>						
<b>Provisions</b>		<b>7,256</b>	<b>7,189</b>	<b>6,757</b>	<b>6,775</b>	<b>6,772</b>
Interest-bearing liabilities	4.2.1	1,316	3,579	9,141	8,203	7,219
Lease liabilities	4.2.2	1,474	1,090	413	47	-
<b>Total non-current liabilities</b>		<b>10,046</b>	<b>11,858</b>	<b>16,311</b>	<b>15,024</b>	<b>13,991</b>
<b>Total liabilities</b>		<b>29,076</b>	<b>26,578</b>	<b>32,196</b>	<b>30,092</b>	<b>28,776</b>
<b>Net assets</b>		<b>832,304</b>	<b>852,466</b>	<b>883,883</b>	<b>921,534</b>	<b>929,618</b>
<b>Equity</b>						
Accumulated surplus		268,406	284,178	286,782	304,336	310,557
Reserves		573,898	568,288	587,102	617,198	619,060
<b>Total equity</b>		<b>832,304</b>	<b>852,466</b>	<b>883,883</b>	<b>921,534</b>	<b>929,618</b>



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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

**Statement of Changes in Equity**

For the four years ending 30 June 2028

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2024 Forecast</b>					
Balance at beginning of the financial year		826,634	258,536	558,946	9,152
Surplus/(deficit) for the year		(130)	(130)	-	-
Net asset revaluation increment/(decrement)		5,800	-	5,800	-
<b>Balance at end of the financial year</b>		<b>832,304</b>	<b>258,406</b>	<b>564,746</b>	<b>9,152</b>
<b>2025 Budget</b>					
Balance at beginning of the financial year		832,304	258,406	564,746	9,152
Surplus/(deficit) for the year		17,935	17,935	-	-
Net asset revaluation increment/(decrement)		2,227	-	2,227	-
Transfers (to)/from other reserves	4.3.1	-	7,837	-	(7,837)
<b>Balance at end of the financial year</b>	4.3.1	<b>852,466</b>	<b>284,178</b>	<b>566,973</b>	<b>1,315</b>
<b>2026 Projection</b>					
Balance at beginning of the financial year		852,466	284,178	566,973	1,315
Surplus/(deficit) for the year		11,528	11,528	-	-
Net asset revaluation increment/(decrement)		19,889	-	19,889	-
Transfers (to)/from other reserves		-	1,075	-	(1,075)
<b>Balance at end of the financial year</b>		<b>883,883</b>	<b>296,782</b>	<b>586,862</b>	<b>240</b>
<b>2027 Projection</b>					
Balance at beginning of the financial year		883,883	296,782	586,862	240
Surplus/(deficit) for the year		7,314	7,314	-	-
Net asset revaluation increment/(decrement)		30,337	-	30,337	-
Transfers (to)/from other reserves		-	240	-	(240)
<b>Balance at end of the financial year</b>		<b>921,534</b>	<b>304,336</b>	<b>617,198</b>	<b>-</b>
<b>2028 Projection</b>					
Balance at beginning of the financial year		921,534	304,336	617,198	-
Surplus/(deficit) for the year		6,222	6,222	-	-
Net asset revaluation increment/(decrement)		1,862	-	1,862	-
<b>Balance at end of the financial year</b>		<b>929,618</b>	<b>310,557</b>	<b>619,060</b>	<b>-</b>

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

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**Statement of Cash Flows**

For the four years ending 30 June 2028

Notes	Forecast	Budget	Projections		
	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	43,498	44,985	48,176	49,422	50,592
Statutory fees and fines	1,661	1,568	1,655	1,684	1,713
User fees	2,424	2,274	2,400	2,442	2,485
Grants - operating	14,095	16,042	15,814	15,638	15,916
Grants - capital	5,195	21,739	13,826	10,689	8,038
Contributions - monetary	720	1,000	303	537	2,512
Interest received	3,065	1,995	1,457	1,098	853
Other receipts	1,052	999	1,077	1,189	1,214
Net GST refund / payment	4,578	6,710	6,461	5,304	5,432
Employee costs	(24,414)	(27,862)	(28,832)	(29,062)	(29,498)
Materials and services	(32,448)	(32,147)	(33,182)	(34,037)	(34,828)
Other payments	(5,765)	(4,983)	(1,786)	(2,313)	(1,881)
<b>Net cash provided by/(used in) operating activities</b>	<b>13,666</b>	<b>32,320</b>	<b>27,468</b>	<b>22,590</b>	<b>22,549</b>
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(24,422)	(45,965)	(39,309)	(25,169)	(27,177)
Proceeds from investments	9,223	10,534	5,975	4,708	6,666
<b>Net cash provided by/ (used in) investing activities</b>	<b>(15,199)</b>	<b>(35,431)</b>	<b>(33,334)</b>	<b>(20,463)</b>	<b>(20,510)</b>
<b>Cash flows from financing activities</b>					
Finance costs (capitalised)	(63)	(75)	(204)	(467)	(414)
Proceeds from borrowings	1,059	2,636	6,500	-	-
Repayment of borrowings	(118)	(155)	(398)	(885)	(938)
Interest paid - lease liability	(100)	(70)	(47)	(24)	-
Repayment of lease liabilities	(783)	(346)	(473)	(707)	(409)
<b>Net cash provided by/(used in) financing activities</b>	<b>16</b>	<b>1,990</b>	<b>5,377</b>	<b>(2,084)</b>	<b>(1,762)</b>
Net increase/(decrease) in cash & cash equivalents	(1,518)	(1,122)	(488)	43	277
Cash and cash equivalents at the beginning of the financial year	9,000	7,482	6,360	5,872	5,915
<b>Cash and cash equivalents at the end of the financial year</b>	<b>7,482</b>	<b>6,360</b>	<b>5,872</b>	<b>5,915</b>	<b>6,193</b>

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

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**Statement of Capital Works**

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		2023/24	2024/25	2025/26	2026/27	2027/28
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
Land		20	624	-	-	-
Land improvements		342	2,805	3,133	600	5,700
<b>Total land</b>		<b>362</b>	<b>3,429</b>	<b>3,133</b>	<b>600</b>	<b>5,700</b>
Buildings		5,904	7,675	13,489	4,100	800
Building improvements		-	-	-	250	1,375
<b>Total buildings</b>		<b>5,904</b>	<b>7,675</b>	<b>13,489</b>	<b>4,350</b>	<b>2,175</b>
<b>Total property</b>		<b>6,266</b>	<b>11,104</b>	<b>16,622</b>	<b>4,950</b>	<b>7,875</b>
<b>Plant and equipment</b>						
Plant, machinery and equipment		3,120	3,546	1,984	1,984	1,984
Fixtures, fittings and furniture		97	227	-	-	-
Computers and telecommunications		36	-	-	-	-
<b>Total plant and equipment</b>		<b>3,253</b>	<b>3,773</b>	<b>1,984</b>	<b>1,984</b>	<b>1,984</b>
<b>Infrastructure</b>						
Roads		4,743	16,792	9,048	5,560	5,850
Bridges		410	2,042	150	150	150
Footpaths and cycleways		735	470	655	450	450
Drainage		3,256	3,578	1,388	7,375	6,010
Recreational, leisure and community facilities		1,299	1,839	3,067	910	910
Parks, open space and streetscapes		1,582	347	185	75	50
Aerodromes		18	245	-	-	-
Other infrastructure		642	1,653	2,627	1,427	1,427
<b>Total infrastructure</b>		<b>12,685</b>	<b>26,966</b>	<b>17,130</b>	<b>15,947</b>	<b>14,847</b>
<b>Total capital works expenditure</b>	4.4.1	<b>22,204</b>	<b>41,843</b>	<b>35,736</b>	<b>22,881</b>	<b>24,706</b>
<b>Represented by:</b>						
New asset expenditure		7,179	11,712	18,962	5,160	7,095
Asset renewal expenditure		13,102	23,257	11,206	11,181	11,181
Asset expansion expenditure		-	150	1,200	-	-
Asset upgrade expenditure		1,923	6,724	4,368	6,510	6,430
<b>Total capital works expenditure</b>	4.4.1	<b>22,204</b>	<b>41,843</b>	<b>35,736</b>	<b>22,881</b>	<b>24,706</b>
<b>Funding sources represented by:</b>						
Grants		5,224	22,588	13,941	10,686	8,038
Contributions		40	863	166	400	2,375
Council cash		15,881	15,756	15,129	11,785	14,293
Borrowings		1,059	2,636	6,500	-	-
<b>Total capital works expenditure</b>	4.4.1	<b>22,204</b>	<b>41,843</b>	<b>35,736</b>	<b>22,881</b>	<b>24,706</b>

All capital works noted above are excluding GST.

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5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

**Statement of Human Resources**

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	21,169	27,280	27,970	28,087	28,509
<b>Total staff expenditure</b>	<b>21,169</b>	<b>27,280</b>	<b>27,970</b>	<b>28,087</b>	<b>28,509</b>
<b>Staff numbers</b>					
Employees	FTE 252.7	FTE 273.4	FTE 270.0	FTE 263.1	FTE 263.1
<b>Total staff numbers</b>	<b>252.7</b>	<b>273.4</b>	<b>270.0</b>	<b>263.1</b>	<b>263.1</b>

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

Department	Budget 2024/25 \$'000	Comprises		
		Permanent Full Time \$'000	Part time \$'000	Casual Temporary \$'000
Office of CEO	2,178	2,009	162	6
Community	4,975	3,187	1,582	-
Corporate Performance	5,049	4,559	303	187
Sustainable Development	3,906	3,570	267	79
Infrastructure	11,173	10,106	384	682
<b>Total permanent staff expenditure</b>	<b>27,280</b>	<b>23,431</b>	<b>2,689</b>	<b>954</b>
Other employee related expenditure	982			
<b>Total expenditure</b>	<b>28,262</b>			

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

Department	Budget 2024/25	Comprises		
		Permanent Full Time	Part time	Casual Temporary
Office of CEO	18.3	16.7	1.6	-
Community	46.9	30.5	14.1	-
Corporate Performance	49.8	43.8	4.1	1.9
Sustainable Development	35.9	32.4	2.8	0.6
Infrastructure	122.5	110.9	4.4	7.2
<b>Total staff</b>	<b>273.4</b>	<b>234.3</b>	<b>27.0</b>	<b>9.9</b>

FILE NO: F21/395  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

**Summary of Planned Human Resources Expenditure**  
For the four years ended 30 June 2028

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Office of CEO</b>				
Permanent - Full time	2,009	1,928	1,805	1,832
Women	891	804	804	816
Men	139	142	145	147
Vacant positions	979	982	856	869
New positions	-	-	-	-
Permanent - Part time	162	168	172	174
Women	162	168	172	174
Men	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Casuals and temporary	6	9	9	10
<b>Total Office of CEO</b>	<b>2,178</b>	<b>2,106</b>	<b>1,987</b>	<b>2,016</b>
<b>Community</b>				
Permanent - Full time	3,187	3,249	3,234	3,282
Women	1,856	1,915	1,953	1,983
Men	661	680	684	704
Vacant positions	669	654	587	595
New positions	-	-	-	-
Permanent - Part time	1,582	1,658	1,691	1,717
Women	1,447	1,503	1,533	1,556
Men	98	105	107	108
Vacant positions	37	51	52	53
New positions	-	-	-	-
Casuals and temporary	206	206	213	217
<b>Total Community</b>	<b>4,975</b>	<b>5,113</b>	<b>5,139</b>	<b>5,216</b>
<b>Corporate Performance</b>				
Permanent - Full time	4,559	4,535	4,530	4,598
Women	2,117	2,019	2,042	2,073
Men	1,559	1,603	1,635	1,660
Vacant positions	883	913	852	865
New positions	-	-	-	-
Permanent - Part time	303	280	286	290
Women	269	243	248	252
Men	-	-	-	-
Vacant positions	34	37	38	38
New positions	-	-	-	-
Casuals and temporary	187	187	198	201
<b>Total Corporate Performance</b>	<b>5,049</b>	<b>5,002</b>	<b>5,014</b>	<b>5,089</b>
<b>Sustainable Development</b>				
Permanent - Full time	3,570	3,667	3,684	3,739
Women	1,235	1,275	1,301	1,320
Men	1,319	1,356	1,383	1,404
Vacant positions	934	980	1,000	1,015
New positions	81	55	-	-
Permanent - Part time	257	282	287	292
Women	189	205	209	212
Men	23	26	26	27
Vacant positions	45	51	52	53
New positions	-	-	-	-
Casuals and temporary	79	79	87	88
<b>Total Sustainable Development</b>	<b>3,906</b>	<b>4,027</b>	<b>4,058</b>	<b>4,119</b>
<b>Infrastructure</b>				
Permanent - Full time	10,106	10,602	10,749	10,910
Women	1,154	1,204	1,228	1,246
Men	6,575	6,806	6,942	7,046
Vacant positions	1,603	1,727	1,761	1,788
New positions	773	866	817	830
Permanent - Part time	384	418	426	432
Women	65	68	69	70
Men	271	283	289	293
Vacant positions	49	67	68	69
New positions	-	-	-	-
Casuals and temporary	682	702	716	727
<b>Total Infrastructure</b>	<b>11,173</b>	<b>11,721</b>	<b>11,890</b>	<b>12,069</b>
<b>Total staff expenditure</b>	<b>27,280</b>	<b>27,970</b>	<b>28,087</b>	<b>28,509</b>

FILE NO: F21/395  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

	2024/25	2025/26	2026/27	2027/28
	FTE	FTE	FTE	FTE
<b>Office of CEO</b>				
<b>Permanent - Full time</b>	16.7	15.9	13.0	13.0
Women	9	8	7	7
Men	1	1	1	1
Vacant positions	7	7	5	5
New positions	-	-	-	-
<b>Permanent - Part time</b>	1.6	1.6	1.6	1.6
Women	2	2	2	2
Men	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
<b>Casuals and temporary</b>	-	-	-	-
<b>Total Office of CEO</b>	<b>18.3</b>	<b>17.5</b>	<b>14.6</b>	<b>14.6</b>
<b>Community</b>				
<b>Permanent - Full time</b>	30.5	30.5	29.5	29.5
Women	18	18	18	18
Men	6	6	6	6
Vacant positions	7	7	6	6
New positions	-	-	-	-
<b>Permanent - Part time</b>	14.1	14.1	14.1	14.1
Women	12	12	12	12
Men	1	1	1	1
Vacant positions	1	1	1	1
New positions	-	-	-	-
<b>Casuals and temporary</b>	2	2	2	2
<b>Total Community</b>	<b>46.9</b>	<b>46.3</b>	<b>45.3</b>	<b>45.3</b>
<b>Corporate Performance</b>				
<b>Permanent - Full time</b>	43.8	42.8	40.8	40.8
Women	22	21	20	20
Men	13	13	13	13
Vacant positions	9	9	8	8
New positions	-	-	-	-
<b>Permanent - Part time</b>	4.1	3.1	3.1	3.1
Women	4	3	3	3
Men	-	-	-	-
Vacant positions	0	0	0	0
New positions	-	-	-	-
<b>Casuals and temporary</b>	2	2	2	2
<b>Total Corporate Performance</b>	<b>49.8</b>	<b>47.8</b>	<b>45.8</b>	<b>45.8</b>
<b>Sustainable Development</b>				
<b>Permanent - Full time</b>	32.4	32.4	31.4	31.4
Women	13	13	13	13
Men	11	11	11	11
Vacant positions	7	7	7	7
New positions	1	1	-	-
<b>Permanent - Part time</b>	2.8	2.8	2.8	2.8
Women	2	2	2	2
Men	0	0	0	0
Vacant positions	1	1	1	1
New positions	-	-	-	-
<b>Casuals and temporary</b>	1	1	1	1
<b>Total Sustainable Development</b>	<b>35.9</b>	<b>35.9</b>	<b>34.9</b>	<b>34.9</b>
<b>Infrastructure</b>				
<b>Permanent - Full time</b>	110.9	110.9	110.9	110.9
Women	13	13	13	13
Men	73	73	73	73
Vacant positions	16	16	16	16
New positions	9	9	9	9
<b>Permanent - Part time</b>	4.4	4.4	4.4	4.4
Women	1	1	1	1
Men	3	3	3	3
Vacant positions	1	1	1	1
New positions	-	-	-	-
<b>Casuals and temporary</b>	7	7	7	7
<b>Total Infrastructure</b>	<b>122.5</b>	<b>122.5</b>	<b>122.5</b>	<b>122.5</b>
<b>Total staff numbers</b>	<b>273.4</b>	<b>270.0</b>	<b>263.1</b>	<b>263.1</b>

FILE NO: F21/395  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

**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 2024/25 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.75% in line with the rate cap.

This will raise total general rates and municipal charges for 2024/25 to \$36,318,615 (excluding supplementary rates).

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

	2023/24	2024/25	Increase/ (decrease)	
	Forecast	Budget	\$000	%
	\$'000	\$'000		
General rates*	27,696	29,398	1,502	5.4%
Municipal charge*	6,534	6,921	386	5.9%
Waste management charge	9,316	9,888	573	6.1%
Supplementary rates and rate adjustments	570	325	(245)	(43.0%)
Interest on rates and charges	180	180	0	0.0%
Revenue in lieu of rates**	232	238	6	2.7%
<b>Total rates and charges</b>	<b>44,728</b>	<b>46,950</b>	<b>2,223</b>	<b>5.0%</b>

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

\*\*Revenue in lieu of rates includes income received under s94 (6A) of the Electricity Industry Act 2000 for renewable energy generators (solar farms).

Despite the rate cap being 2.75%, compared to the 2023/24 forecast, General Rates appear to be increasing by 5.4%. The reason for this greater variance is due to the 2023/24 supplementary rates being included in the base calculation for the 2024/25 general rates. Therefore increasing the base average general rates compared to 2023/24.

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

**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	2023/24 cents/\$CIV	2024/25* cents/\$CIV	Change cents/\$CIV	Increase/ (decrease)
General rate for Residential Building Land	0.00223766	0.00211012	(0.0001275)	(5.7%)
General rate for Residential Vacant Land	0.00447532	0.00422023	(0.0002551)	(5.7%)
General rate for Farm Building Land	0.00223766	0.00211012	(0.0001275)	(5.7%)
General rate for Farm Vacant Land	0.00223766	0.00211012	(0.0001275)	(5.7%)
General rate for Commercial Building Land	0.00313273	0.00295416	(0.0001786)	(5.7%)
General rate for Commercial Vacant Land	0.00447532	0.00422023	(0.0002551)	(5.7%)
General rate for Industrial Building Land	0.00313273	0.00295416	(0.0001786)	(5.7%)
General rate for Industrial Vacant Land	0.00447532	0.00422023	(0.0002551)	(5.7%)
General rate for Rural Building Land	0.00223766	0.00211012	(0.0001275)	(5.7%)
General rate for Rural Vacant Land	0.00447532	0.00422023	(0.0002551)	(5.7%)
General rate for Cultural and Recreational Land	0.00217059	0.00204681	(0.0001237)	(5.7%)

\*The rate in the dollar for 2024/25 is based on the Capital Improved Value data provided by the Valuer-General Victoria.

**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	2023/24	2024/25	Increase/ (decrease)	
	\$'000	\$'000	\$000	%
Residential Building Land	13,132	12,797	(334)	(2.5%)
Residential Vacant Land	1,712	1,769	57	3.3%
Farm Building Land	5,629	6,922	1,293	23.0%
Farm Vacant Land	1,580	2,092	532	34.1%
Commercial Building Land	1,914	1,869	(45)	(2.3%)
Commercial Vacant Land	120	104	(16)	(13.2%)
Industrial Building Land	1,591	1,577	(14)	(0.9%)
Industrial Vacant Land	102	109	7	7.3%
Rural Building Land	1,988	2,003	15	0.8%
Rural Vacant Land	123	123	0	0.0%
Cultural and Recreational Land	25	32	6	24.0%
<b>Total amount to be raised by general rates</b>	<b>27,896</b>	<b>29,398</b>	<b>1,502</b>	<b>5.4%</b>

Despite the rate cap being 2.75%, compared to the 2023/24 forecast, General Rates appear to be increasing by 5.4%. The reason for this greater variance is due to the 2023/24 supplementary rates being included in the base calculation for the 2024/25 general rates. Therefore increasing the base average general rates compared to 2023/24.

**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	2023/24	2024/25	Increase/ (decrease)	
	Number	Number	\$000	%
Residential Building Land	11,380	11,620	260	2.3%
Residential Vacant Land	1,034	1,157	123	11.9%
Farm Building Land	2,009	2,004	(4)	(0.2%)
Farm Vacant Land	1,046	1,048	2	0.2%
Commercial Building Land	707	708	1	0.1%
Commercial Vacant Land	53	45	(8)	(15.1%)
Industrial Building Land	436	441	5	1.1%
Industrial Vacant Land	82	63	(1)	1.6%
Rural Building Land	1,677	1,687	10	0.6%
Rural Vacant Land	143	144	1	0.7%
Cultural and Recreational Land	34	30	(4)	(11.8%)
<b>Total number of assessments</b>	<b>18,560</b>	<b>18,947</b>	<b>387</b>	<b>2.09%</b>



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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

**4.1.1(e) 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	2023/24	2024/25	Increase/ (decrease)	
	\$'000	\$'000	\$000	%
Residential Building Land	5,868,471	6,060,993	192,522	3.3%
Residential Vacant Land	382,603	421,850	39,247	10.3%
Farm Building Land	2,515,476	3,285,958	770,482	30.6%
Farm Vacant Land	687,334	993,121	295,787	42.4%
Commercial Building Land	610,677	629,506	18,629	3.0%
Commercial Vacant Land	26,745	24,970	(1,775)	(6.6%)
Industrial Building Land	507,896	535,214	27,318	5.4%
Industrial Vacant Land	22,689	24,888	2,198	9.7%
Rural Building Land	888,646	946,665	58,019	6.5%
Rural Vacant Land	27,458	29,277	1,818	6.6%
Cultural and Recreational Land	11,672	15,456	3,784	32.4%
<b>Total value of land</b>	<b>11,559,868</b>	<b>12,967,898</b>	<b>1,408,029</b>	<b>12.18%</b>

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

Type of Charge	Per Rateable Property 2023/24	Per Rateable Property 2024/25	Increase/ (decrease)	
	\$	\$	\$	%
Municipal	380.00	390.00	10	2.6%

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

Type of Charge	2023/24	2024/25	Increase/ (decrease)	
	\$'000	\$'000	\$000	%
Municipal	6,534	6,921	386	5.9%

**4.1.1(h) 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 2023/24	Per Rateable Property 2024/25	Increase/ (decrease)	
	\$	\$	\$	%
Kerbside landfill collection service	267.50	267.50	-	0.0%
Kerbside recyclable collection service	135.00	135.00	-	0.0%
Kerbside organic waste collection service	110.00	147.00	37.00	33.6%
Environmental levy	130.00	134.00	4.00	3.1%
<b>Total</b>	<b>642.50</b>	<b>683.50</b>	<b>41.00</b>	<b>6.4%</b>

Kerbside organic waste collection service is expected to increase due to the contract for the disposal and collection changing December 2024, resulting in an increase to the cost for this service. To recover this increase in service cost, Council is proposing to increase the FOGO service charge by \$37 per rateable property.

Whilst the contract for kerbside recyclable collection and kerbside landfill collection is also changing during the year, the full year cost for these services is expected to remain recoverable through the service fees charged in 2023/24 and therefore no service fee increase is proposed.

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

**4.1.1(i) 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	2023/24	2024/25	Increase/ (decrease)	
	\$'000	\$'000	\$000	%
Kerbside landfill collection service	3,897	3,928	31	0.8%
Kerbside recyclable collection service	1,921	1,938	17	0.9%
Kerbside organic waste collection service	1,224	1,647	423	34.5%
Environmental levy	2,273	2,375	101	4.5%
<b>Total</b>	<b>9,316</b>	<b>9,888</b>	<b>573</b>	<b>6.1%</b>

In December 2023, the Minister for Local Government (The Hon. Melissa Horne) released the Good Practice Guidelines of Service Rates and Charges ('the Guidelines') made under section 87 of the *Local Government Act 2020*. The Guidelines set out what constitutes good practice by councils in the determination and declaration of Service Rates and Charges under Section 162 of the *Local Government Act 1989* and any other matters related to compliance and accountability by councils.

These Guidelines, had an initial effective date of 1 March 2024. However, correspondence received from the Minister dated 5 March 2024 acknowledged that some councils may require more time than the 2024/25 budget cycle to comply with the Guidelines. For those councils unable to comply in 2024/25, the Minister expects that they will demonstrate a pathway for compliance in future budgets.

Moira Shire is currently in the process of performing an analysis of its waste and service charges to demonstrate compliance with the Minister's guidelines. It is anticipated that the findings from this analysis will form part of the 2025/26 budget cycle.

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

	2023/24	2024/25	Increase/ (decrease)	
	\$'000	\$'000	\$000	%
General rate	27,899	29,398	1,502	5.39%
Municipal charge	6,534	6,921	386	5.91%
Kerbside landfill collection service	3,897	3,928	31	0.80%
Kerbside recyclable collection service	1,921	1,938	17	0.88%
Kerbside organic waste collection service	1,224	1,647	423	34.55%
Environmental levy	2,273	2,375	101	4.46%
<b>Total Rates and charges</b>	<b>43,746</b>	<b>46,207</b>	<b>2,461</b>	<b>5.63%</b>

Income from the kerbside organic waste collection service is expected to increase due to the contract for the disposal and collection changing December 2024, resulting in an increase to the cost for this service. To recover this increase in service cost, Council is proposing to increase the FOGO service charge by \$37 per rateable property - see 4.1.1 (h).

Whilst the contract for kerbside recyclable collection and kerbside landfill collection is also changing during the 2024/25 budget year. The annual cost of these services is expected to remain recoverable through the service fees charged in 2023/24 and therefore no service fee increase is proposed.

As part of the development of the 2024/25 budget, assumptions needed to be applied around the frequency of collections, which are currently subject to community consultation and Council approval.

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**4.1.1(k) Fair Go Rates System Compliance**

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.

	2023/24	2024/25
Total Rates (excluding cultural and recreational properties)	\$ 34,404,629	\$ 36,286,979
Number of rateable properties (excluding cultural and recreational properties)	18,526	18,917
Base Average Rate	\$ 1,792.10	\$ 1,865.47
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$ 1,861.12	\$ 1,920.95
Maximum General Rates and Municipal Charges Revenue	\$ 34,479,109	\$ 36,338,611
Budgeted General Rates and Municipal Charges Revenue	\$ 34,404,629	\$ 36,286,979
Budgeted Supplementary Rates	\$ 570,000	\$ 325,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 34,974,629	\$ 36,611,979

**4.1.1(l) 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 (2024/25: estimated \$325,000 and 2023/24: \$570,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

**4.1.1(m) Differential rates**

**General Rates**

A general rate be declared in respect of the 2024/25 Financial Year. It be further declared that the general rate be raised by the application of differential rates. Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant rate in the dollar in Note 4.1.1(b).

**Use of each differential rate:**

Revenue from the differential rates will be used to fund items of expenditure described in the Budget adopted by Council. The levels of the differential rates are the levels which Council considers are necessary to achieve the objectives specified above.

The classes of land which are subject to each differential rate and the uses are set out below.

Differential Rates as a percentage:

- Residential Building 100%
- Residential Vacant 200%
- Rural Building 100%
- Rural Vacant 200%
- Farm Building 100%
- Farm Vacant 100%
- Commercial and Industrial Building 140%
- Commercial and Industrial Vacant 200%
- Cultural and Recreational 97%

There are no changes to the classes of differential rates from the 2023/24 Financial Year.

**Objective of each differential rate:**

To ensure that Council has adequate funding to undertake its strategic, statutory, and service provision and community services obligations and to ensure that the differential rate in the dollar declared rate for land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

**Objective of higher differential rates:**

- *Residential Vacant and Rural Vacant Rate:* The differential rate is applied as an incentive to encourage development of the land.
- *Commercial and Industrial Building Rate:* The differential rate recognises the impact that commercial and industrial land use places on Council infrastructure.
- *Commercial and Industrial Vacant Rate:* The differential rate is applied as an incentive to encourage development of the land.

A differential rate be respectively declared for rateable land having the respective characteristics specified below, which characteristics will form the criteria for each differential rate so declared:

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**a) Residential Building Land**

Any land within the municipal district:

- (i) on which a building designed or adapted for human occupation is erected; and
- (ii) which does not have the characteristics of:
  - Farm Building Land
  - Commercial Building Land
  - Industrial Building Land or
  - Rural Building Land.

**b) Residential Vacant Land**

Any land within the municipal district:

- (i) on which no building designed or adapted for human occupation is erected; and
- (ii) which does not have the characteristics of:
  - Farm Vacant Land
  - Commercial Vacant Land
  - Industrial Vacant Land; or
  - Rural Vacant Land.

**c) Rural Building Land**

Any land within the municipal district:

- (i) which is more than 2 and less than 10 hectares in area;
- (ii) which is located within a Rural Residential Zone or Zones under the Moira Planning Scheme;
- (iii) on which a building designed or adapted for human occupation is erected; and
- (iv) which is used by a primary production business that:
  - does not have a significant and substantial commercial purpose or character;
  - does not seek to make a profit on a continuous and repetitive basis from its activities on the land; and
  - is not making a profit from its activities on the land or does not have a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

**d) Rural Vacant Land**

Any land within the municipal district:

- (i) which is more than 2 and less than 10 hectares in area;
- (ii) which is located within a Rural Residential Zone or zones under the Moira Planning Scheme;
- (iii) on which no building designed or adapted for human occupation is erected; and
- (iv) which is used by a primary production business that:
  - does not have a significant and substantial commercial purpose or character;
  - does not seek to make a profit on a continuous or repetitive basis from its activities on the land; and
  - is not making a profit from its activities on the land or does not have a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

**e) Farm Building Land**

Any land within the municipal district:

- (i) on which a building designed or adapted for human occupation is erected; and
- (ii) is "farm land" within the meaning of section 3(1) of the *Valuation of Land Act 1960*.

**f) Farm Vacant Land**

Any land within the municipal district:

- (i) on which no building designed or adapted for human occupation is erected; and
- (ii) is "farm land" within the meaning of section 3(1) of the *Valuation of Land Act 1960*.

**g) Commercial Building Land**

Any land within the municipal district:

- (i) on which a building designed or adapted for human occupation is erected;
- (ii) which is used primarily for commercial purposes; and
- (iii) does not have the characteristics of:
  - Farm Building Land
  - Residential Building Land
  - Industrial Building Land; or
  - Rural Building Land.

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**h) Commercial Vacant Land**

Any land within the municipal district:

- (i) on which no building designed or adapted for human occupation is erected;
- (ii) which is, by reason of its zoning under the Moira Planning Scheme, capable of being used primarily for commercial purposes; and
- (iii) does not have the characteristics of:
  - Farm Vacant Land
  - Residential Vacant Land
  - Industrial Vacant Land; or
  - Rural Vacant Land.

**i) Industrial Building Land**

Any land within the municipal district:

- (i) on which a building designed or adapted for human occupation is erected;
- (ii) which is used primarily for industrial purposes; and
- (iii) does not have the characteristics of:
  - Farm Building Land
  - Residential Building Land
  - Commercial Building Land; or
  - Rural Building Land.

**j) Industrial Vacant Land**

Any land within the municipal district:

- (i) on which no building designed or adapted for human occupation is erected;
- (ii) which is, by reason of its zoning under the Moira Planning Scheme, capable of being used primarily for industrial purposes; and
- (iii) does not have the characteristics of:
  - Farm Vacant Land
  - Residential Vacant Land;
  - Commercial Vacant Land; or
  - Rural Vacant Land.

**k) Cultural and Recreational Land**

In accordance with section 4(1) of the *Cultural and Recreational Lands Act 1963*, the amount of rates payable in respect of each rateable land to which the Act applies be determined by multiplying the Capital Improved Value and that rateable land by the applicable Cultural and Recreational cents in the dollar.

**Municipal Charge**

A municipal charge be declared in respect of the 2024/25 Financial Year.

The municipal charge be declared for the purpose of covering some of the administrative costs of Council.

The municipal charge be in the sum of \$390.00 for each rateable land (or part) in respect of which a municipal charge may be levied.

It be confirmed that the municipal charge is declared in respect of all rateable land within the municipal district in respect of which a municipal charge may be levied.

**Annual Service Charge**

An annual service charge be declared in respect of the 2024/25 Financial Year.

The annual service charge be declared for the collection and disposal of refuse from land.

The annual service charge be in the sum of, and be based on the criteria, set out below:

- (i) \$267.50 per annum for each rateable land to which a kerbside landfill collection service is available;
- (ii) \$135.00 per annum for each rateable land to which a kerbside recyclable collection service is available;
- (iii) \$147.00 per annum for each rateable land to which a kerbside organic waste collection service is available; and
- (iv) \$134.00 per annum for each rateable land from which there is capacity to generate waste, which can be deposited by a ratepayer or resident at a landfill or waste transfer or disposal facility; except where the rateable land is 'farm land' within the meaning of s 3(1) of the Valuation of Land Act 1960 and is a 'single farm enterprise' within the meaning of section 174(4) of the Local Government Act 1989.

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**Rebates & Concessions**

It be recorded that Council grants to each owner of rateable land who is an "eligible recipient" within the meaning of the *State Concessions Act 2004*, a rebate for the 2024/25 financial year to the maximum amount advised by the Department of Families, Fairness and Housing.

**Incentives**

No incentive be declared for early payment of the general rates, municipal charge and annual service charge declared.

**Payment**

All rates and charges be paid in accordance with section 167(1) and (2) of the *Local Government Act 1989*, with Council offering two fixed payment methods, being:

- Annual (15 February 2025); and
- Quarterly (30 Sept 2024, 30 November 2024, 28 February 2025 and 31 May 2025).

Alternatively, Council has significantly enhanced its direct debit payment flexibility through outsourcing this function to a secure third party provider. Rate payers will have the flexibility to choose a payment frequency that suits their individual circumstances by scanning the QR code made available on the Rates Notice. All direct debit arrangements set up through Payble will have an end date of 31 May, with the exception of the annual instalments, which are due by 15 February 2025.

**Consequential**

It be confirmed that, subject to sections 171 and 172 of the *Local Government Act 1989*, Council will require a person to pay interest on any rates and charges which:

- (i) that person is liable to pay; and
- (ii) have not been paid by the date specified for their payment.

The Finance Manager be authorised to levy and recover the general rates, municipal charge and annual service charges in accordance with the *Local Government Act 1989* and *Local Government Act 2020*.

**4.1.2 Statutory fees and fines**

	Forecast	Budget	Increase/ (decrease)	
	2023/24	2024/25	\$000	%
	\$'000	\$'000		
Town planning fees	715	625	(90)	(12.6%)
Building services fees	489	480	(9)	(0.6%)
Business registration fees	209	200	(9)	(4.3%)
Animal registration fees and fines	205	212	7	3.4%
Property certificate fees	60	50	(10)	(16.7%)
Other statutory fees and fines	83	62	(21)	(25.3%)
<b>Total statutory fees and fines</b>	<b>1,755</b>	<b>1,629</b>	<b>(126)</b>	<b>(7.2%)</b>

Conservative assumptions have been applied regarding town planning fees (including subdivisions) due to anticipated levelling off demand following higher than normal activity in 2022/23 and 2023/24.

**4.1.3 User fees**

	Forecast	Budget	Increase/ (decrease)	
	2023/24	2024/25	\$000	%
	\$'000	\$'000		
Leisure centre and recreation	27	27	-	0.0%
Waste management services	1,636	1,461	(175)	(10.7%)
Public facilities and park hire fees	213	214	1	0.5%
Sundry works and works within road reserve fees	38	36	(2)	(5.3%)
Caravan park fees	294	307	13	4.4%
Other user fees and charges	120	103	(17)	(14.2%)
<b>Total user fees</b>	<b>2,328</b>	<b>2,148</b>	<b>(180)</b>	<b>(7.7%)</b>

Conservative assumptions have been applied regarding Cobram Landfill gate fee income, which has trended slightly less than the 2022/23 financial year.

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4.1.4 Grants

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

	Forecast	Budget	Increase/ (decrease)	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Grants were received in respect of the following:				
<b>Summary of grants</b>				
Commonwealth funded grants	18,755	34,636	15,881	84.7%
State funded grants	1,620	4,620	3,000	185.2%
<b>Total grants received</b>	<b>20,375</b>	<b>39,256</b>	<b>18,881</b>	<b>92.7%</b>
<b>(a) Operating Grants</b>				
<i>Recurrent - Commonwealth Government</i>				
Commonwealth Financial Assistance Grants	13,691	14,054	362	2.6%
<i>Recurrent - State Government</i>				
Community health	150	123	(27)	(18.0%)
Community safety	158	130	(28)	(18.0%)
Maternal and child health	652	652	0	0.0%
Recreation	38	41	3	8.0%
<b>Total recurrent grants</b>	<b>14,690</b>	<b>15,000</b>	<b>310</b>	<b>2.1%</b>
<i>Non-recurrent - Commonwealth Government</i>				
Roads	-	870	870	100.0%
Other	10	-	(10)	(100.0%)
<i>Non-recurrent - State Government</i>				
Community health	60	-	(60)	(100.0%)
Community safety	2	130	129	6566.7%
Recreation	-	308	308	100.0%
Waste Management	127	361	234	185.0%
<b>Total non-recurrent grants</b>	<b>198</b>	<b>1,669</b>	<b>1,471</b>	<b>742.4%</b>
<b>Total operating grants</b>	<b>14,888</b>	<b>16,669</b>	<b>1,781</b>	<b>12.0%</b>
<b>(b) Capital Grants</b>				
<i>Recurrent - Commonwealth Government</i>				
Roads to recovery	2,545	3,010	465	18.3%
<b>Total recurrent grants</b>	<b>2,545</b>	<b>3,010</b>	<b>465</b>	<b>18.3%</b>
<i>Non-recurrent - Commonwealth Government</i>				
Aerodrome	-	245	245	100.0%
Bridges	-	2,138	2,138	100.0%
Buildings	175	-	(175)	(100.0%)
Drainage	51	-	(51)	(100.0%)
Flood recovery	-	9,658	9,658	100.0%
Korb and channel	164	350	186	112.8%
Land improvements	-	1,191	1,191	100.0%
Parks, open space and streetscapes	418	-	(418)	(100.0%)
Recreation, leisure and community facilities	1,700	-	(1,700)	(100.0%)
Roads	-	3,120	3,120	100.0%
<i>Non-recurrent - State Government</i>				
Buildings	-	39	39	100.0%
Land improvements	-	113	113	100.0%
Recreation, leisure and community facilities	433	898	464	107.1%
Roads	-	1,372	1,372	100.0%
Waste management	-	454	454	100.0%
<b>Total non-recurrent grants</b>	<b>2,942</b>	<b>19,578</b>	<b>16,636</b>	<b>565.4%</b>
<b>Total capital grants</b>	<b>5,487</b>	<b>22,588</b>	<b>17,101</b>	<b>311.7%</b>
<b>Total Grants</b>	<b>20,375</b>	<b>39,256</b>	<b>18,881</b>	<b>92.7%</b>

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4.1.5 Contributions

	Forecast	Budget	Increase/ (decrease)	
	2023/24	2024/25	\$'000	%
Monetary	720	1,000	280	38.9%
Non-monetary	1,000	1,000	-	0.0%
<b>Total contributions</b>	<b>1,720</b>	<b>2,000</b>	<b>280</b>	<b>16.3%</b>

Increase in monetary contributions is expected due to contributions anticipated for the acquisition of the Yarrawonga Primary School.

4.1.6 Other income

	Forecast	Budget	Increase/ (decrease)	
	2023/24	2024/25	\$'000	%
Interest on investments	3,065	1,995	(1,070)	(34.9%)
Reimbursements and subsidies	77	60	(17)	(22.1%)
Legal costs recouped	96	64	(32)	(33.3%)
Energy rebate scheme income	86	86	-	0.0%
Sale of recyclables income	100	100	-	0.0%
Volunteer services	350	350	-	0.0%
Employer incentive payments	25	25	-	0.0%
FSL administrative income	56	57	1	1.8%
Property income	172	170	(2)	(1.2%)
Net profit on sale of assets	55	47	(8)	(14.5%)
Other income	30	20	(10)	(33.3%)
<b>Total other income</b>	<b>4,112</b>	<b>2,974</b>	<b>(1,138)</b>	<b>(27.7%)</b>

Income earned on investments is expected to decline due to surplus cash being spent on the delivery of capital projects, rather than re-invested in term deposits.

4.1.7 Employee costs

	Forecast	Budget	Increase/ (decrease)	
	2023/24	2024/25	\$'000	%
Wages and salaries	22,412	23,724	1,312	5.9%
Apprentices and trainees	418	320	(98)	(23.4%)
Superannuation	2,334	2,676	342	14.7%
WorkCover	572	854	282	49.3%
Fringe benefits tax	160	160	-	-
Other employee costs	574	528	(46)	(8.0%)
<b>Total employee costs</b>	<b>26,470</b>	<b>26,262</b>	<b>1,792</b>	<b>6.8%</b>

Wages and salaries increase is driven by combination of a lower 2023/24 forecast from savings generated from unfilled positions during the year and increases driven by the Enterprise Bargaining Agreement. Superannuation increase driven by a 0.5% increase in the Superannuation Guarantee Charge as well as staff vacancies being filled during 2023/24. WorkCover increase is due to increases in Council's anticipated employee costs for 2024/25, which drives the calculation for the premium. Furthermore, a refund was received during 2023/24 as a result of Council's actual salaries being less than the estimate applied to determine the 2022/23 WorkCover premium.



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4.1.8 Materials and services

	Forecast	Budget	Increase/ (decrease)	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Advertising and marketing	1,212	1,200	(12)	(1.0%)
Community services	672	736	64	9.5%
Consultants	1,218	1,387	169	13.9%
Council asset maintenance	7,557	7,678	121	1.6%
Council contributions and grants	1,504	1,631	127	8.5%
EPA Landfill levy	850	880	30	3.5%
GVRLC Library	836	859	23	2.8%
Information technology	1,876	1,827	(49)	(2.6%)
Insurance	1,178	1,204	26	2.2%
Legal expenses	589	195	(374)	(65.7%)
Operational supplies and services	1,450	1,333	(117)	(8.0%)
Plant and fleet expenses	1,745	1,895	150	8.6%
Recreation services	1,075	1,098	22	2.0%
Regulatory services	310	311	1	0.5%
Training and HR expenses	673	533	(140)	(20.8%)
Utilities	1,180	1,052	(128)	(10.8%)
Waste Management	6,662	6,255	(407)	(6.1%)
<b>Total materials and services</b>	<b>30,568</b>	<b>30,075</b>	<b>(493)</b>	<b>(1.6%)</b>

Consultant fees are budgeted to increase due to a number of key initiatives being undertaken in 2024/25, including Cobram Punt Road Masterplan, Bundalong Structure & Development Plan, Wilby Recreation Reserve - Access Options Plan and a Road Safety Strategy and Action Plan to name a few.

Legal expenses are expected to decrease in the following year due to a number of employment related matters being resolved during the 2023/24 financial year.

Waste management costs are expected to decline due to the costs associated with the clean up of asbestos at Council's transfer stations being reflected in the 2023/24 financial year.

4.1.9 Depreciation

	Forecast	Budget	Increase/ (decrease)	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Property	2,028	2,028	-	0.0%
Plant & equipment	1,146	1,146	-	0.0%
Infrastructure	12,215	12,215	-	0.0%
<b>Total depreciation</b>	<b>15,389</b>	<b>15,389</b>	<b>-</b>	<b>0.0%</b>

4.1.10 Amortisation

	Forecast	Budget	Increase/ (decrease)	
	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	%
Intangible asset - Landfill Cell Airspace	300	300	-	0.0%
Right of use assets	720	460	(260)	(36.1%)
<b>Total depreciation - right of use assets</b>	<b>1,020</b>	<b>760</b>	<b>(260)</b>	<b>(25.5%)</b>

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4.1.11 Other expenses

	Forecast	Budget	Increase/ (decrease)	
	2023/24 \$'000	2024/25 \$'000	\$000	%
Auditors remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	62	63	1	1.6%
Auditors remuneration - Internal	189	80	(109)	(57.7%)
Administrators Allowances	766	792	26	3.4%
Interest on unwinding of discount on provisions	200	200	-	0.0%
Volunteer services	350	350	-	0.0%
DTP road works contribution	-	870	870	100.0%
Other expenses	122	97	(25)	(20.5%)
<b>Total other expenses</b>	<b>1,689</b>	<b>2,452</b>	<b>763</b>	<b>45.2%</b>

Internal audit costs are expected to decline due to Council undertaking an audit of its financial management policies and practices, including procurement, to address recommendation three of the Commission of Inquiry report. DTP road works contribution is Moira's grant funded contribution to safety works at the intersection of Labuan Road and Murray Valley Highway.

4.2 Statement of Financial Position

4.2.1 Borrowings

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

	Forecast	Budget	Projections		
	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Amount borrowed as at 30 June of the prior year	512	1,453	3,934	10,036	8,141
Amount proposed to be borrowed	1,059	2,636	6,500	-	-
Amount projected to be redeemed	(118)	(155)	(388)	(885)	(838)
<b>Amount of borrowings as at 30 June</b>	<b>1,453</b>	<b>3,934</b>	<b>10,036</b>	<b>8,141</b>	<b>8,203</b>

4.2.2 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	Budget
	2023/24 \$'000	2024/25 \$'000
<b>Right-of-use assets</b>		
Plant and equipment	1,856	1,400
IT Equipment	33	-
<b>Total right-of-use assets</b>	<b>1,889</b>	<b>1,400</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Plant and equipment	424	453
IT Equipment	40	20
<b>Total current lease liabilities</b>	<b>464</b>	<b>473</b>
<b>Non-current lease liabilities</b>		
Plant and equipment	1,454	1,090
IT Equipment	20	-
<b>Total non-current lease liabilities</b>	<b>1,474</b>	<b>1,090</b>
<b>Total lease liabilities</b>	<b>1,938</b>	<b>1,563</b>

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(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

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**4.3 Statement of changes in Equity**

**4.3.1 Reserves**

Moira Shire maintains the following reserves for future capital works:

**Recreational open space reserve** - established in accordance with the *Subdivision Act 1988* and used to develop strategically located parks and reserves for the benefit of the residents in the municipality.

**Car parking reserve** - established under the *Planning and Environment Act 1987* and used to provide adequate car parking spaces within the municipality.

**Net gain native vegetation reserve** - established under the *Planning and Environment Act 1987* and used to fulfil Council's obligation concerning planting of native vegetation.

**Botts Road – Murray Valley Highway intersection reserve** - established to allocate funds provided by developers to improving the intersection of Botts Road and the Murray Valley Highway in Yarrowonga.

**Yarrowonga Wetlands drainage reserve** - established to allocate funds provided by developers to improving the drainage within the Yarrowonga wetlands.

**Yarrowonga Five Ways intersection reserve** - established to allocate funds provided by developers to improving the five ways intersection of Woods, South, Cahills and Old Wilby Roads and Gilmore Street Yarrowonga.

**Carried forward capital works reserve** – established to recognise capital works previously approved by Council in prior year's capital works programs but not completed at the end of the financial year.

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**4.4 Capital works program**

This section presents a listing of the capital works projects that will be undertaken for the 2024/25 year, classified by asset type and funding source. Works are also disclosed as current budget or carried forward from prior year.

**4.4.1 Summary**

	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Increase/ (decrease) \$'000	%
Property	6,266	11,104	4,838	77.21%
Plant and equipment	3,253	3,773	520	15.99%
Infrastructure	12,665	26,966	14,281	112.58%
<b>Total</b>	<b>22,204</b>	<b>41,843</b>	<b>19,633</b>	<b>88.45%</b>

	Project Cost		Asset expenditure types			Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	11,104	9,975	1,129	-	-	1,544	823	6,102	2,636
Plant and equipment	3,773	52	3,721	-	-	253	-	3,520	-
Infrastructure	26,966	1,685	18,407	6,724	150	20,792	40	6,134	-
<b>Total</b>	<b>41,843</b>	<b>11,712</b>	<b>23,257</b>	<b>6,724</b>	<b>150</b>	<b>22,588</b>	<b>863</b>	<b>15,756</b>	<b>2,636</b>

All capital works noted above are excluding GST.

The significant increase in capital spend for the Property asset class can be attributed to two major projects that have been carried forward from the 2023/24 financial year, being the Yarrowonga Library and the Yarrowonga Multisport Stadium. The 2024/25 delivery of these projects will be funded through a combination of Borrowings (\$2.6 million) and Council contributions (\$3.2 million). The associated capital grant income for these projects (\$6.3 million) is expected to be recognised during the 2025/26 and 2026/27 financial years as these projects are complete. Another cause for the increase in Property spend is due to the Numurkah Flood Mitigation Scheme project. The design works for this project has been carried forward from the 2023/24 financial year and the construction costs have been included in the 2024/25 budget as new capital works.

The increase in Infrastructure capital spend is predominately due to road restoration works relating to the October 2023 flood event. The \$9.66 million in carried forward works is budgeted to be fully funded under the Federal Government's Disaster Recovery Funding Arrangements. Another cause of the increase in Infrastructure spend compared to the 2023/24 financial year is due to pedestrian and road safety/ improvement works that are subject to submitted grant applications being successful (\$5.33 million). These include:

- Yarrowonga - Five Ways' Roundabout
- Numurkah - Naring Rd / Numurkah Rd / Tocumwal Rd Intersection upgrade and Naring Rd Heavy Vehicle Improvements
- Strathmerton - Labuan Road Blackspot
- Cobram - Campbell Road Blackspot
- Cobram - Peach Rd/ Benalla Tocumwal Rd Blackspot

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4.4.2 New Capital Works 2024/25

Capital Works Area	Project Cost		Asset expenditure types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
<b>PROPERTY</b>										
Land										
* Yarrawonga - Primary School Land	624	624	-	-	-	-	624	-	-	
<b>Land Improvements</b>										
Numurkah - Flood Mitigation Scheme	1,735	1,735	-	-	-	426	-	1,309	-	
Numurkah - Flood Levy (stage 2)	225	225	-	-	-	113	-	113	-	
<b>Buildings</b>										
Building Essential Services Renewals	50	-	50	-	-	-	-	50	-	
Cobram - Scott Reserve Pavilion Refurbishment	178	178	-	-	-	-	-	178	-	
Electrical safety compliance renewal program	50	-	50	-	-	-	-	50	-	
Septic tank renewals program	10	-	10	-	-	-	-	10	-	
Yarrawonga - Town Hall Precinct- Stage 2 Designs	60	60	-	-	-	-	-	60	-	
* Yarrawonga - Primary School Building	199	199	-	-	-	-	199	-	-	
Municipal Building Renewal Program	530	-	530	-	-	-	-	530	-	
<b>TOTAL PROPERTY</b>	<b>3,661</b>	<b>3,021</b>	<b>640</b>	<b>-</b>	<b>-</b>	<b>539</b>	<b>823</b>	<b>2,900</b>	<b>-</b>	
<b>PLANT AND EQUIPMENT</b>										
Plant, Machinery and Equipment										
Light Fleet Replacement Vehicles	1,029	-	1,029	-	-	-	-	1,029	-	
Heavy Plant Replacement Plant	1,155	-	1,155	-	-	-	-	1,155	-	
Small Plant Replacement >\$2,500	10	-	10	-	-	-	-	10	-	
Fixtures, Fittings and Furniture										
Transfer Station Upgrade Recycling Ref'm	175	-	175	-	-	214	-	39	-	
* Cobram & Nathalia - Library Security	52	52	-	-	-	39	-	13	-	
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,421</b>	<b>52</b>	<b>2,369</b>	<b>-</b>	<b>-</b>	<b>253</b>	<b>-</b>	<b>2,168</b>	<b>-</b>	

All capital works noted above are excluding GST.

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

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Capital Works Area	Project Cost		Asset expenditure types			Summary of Funding Sources		
	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>INFRASTRUCTURE</b>								
<b>Roads</b>								
Gravel Shoulder Resheets	300	300	-	-	-	300	-	-
Roads - Bituminous resael program (R2R)	1,000	1,000	-	-	-	803	-	197
Gravel roads resael program (R2R)	1,000	1,000	-	-	-	802	-	198
Final seal (renewal works)	270	270	-	-	-	-	-	270
Major patching program	450	450	-	-	-	-	-	450
Wunghnu - East Road Resheet and Seal	420	-	420	-	-	-	-	420
Road Asphaltting Program (R2R)	100	100	-	-	-	100	-	-
Numurkah - Melville Street Road Safety Improvements	500	-	500	-	-	500	-	-
* Yarrawonga - 5 Ways' Roundabout	1,200	-	-	-	-	900	-	300
* Numurkah - Naring Rd / Numurkah Rd / Tocumwal Rd Intersection upgrade and	1,000	-	1,000	-	-	800	-	200
* Naring Rd Heavy Vehicle Improvements	26	-	-	26	-	13	-	13
* Cobram - Hume St, Safe Travel Around School	25	-	-	25	-	25	-	-
* Cobram - Grant Court, Shared Accessway	50	-	-	-	-	50	-	-
* Cobram - Hume Pijer Roundabout	840	-	-	840	-	840	-	-
Nathalia - Harcourt Street Road Reconstruction, Drainage and Footpath	1,229	-	-	1,229	-	1,229	-	-
* Strathmerton - Labuan Road Blackspot	254	-	-	254	-	254	-	-
* Cobram - Campbell Road Blackspot	738	-	-	738	-	738	-	-
* Cobram - Peach Rd/ Basalla Tocumwal Rd Blackspot	870	-	-	870	-	870	-	-
<b>Brigées</b>								
Kotjuna - Barhops Bridge (Griffiths Lane) Renewal	200	-	-	-	-	-	-	200
<b>Footpaths and Cycleways</b>								
Footpath Renewal Program	20	20	-	-	-	9	-	11
* Nathalia - Pearce St Pedestrian Improvement	45	-	-	-	-	-	-	45
<b>Drainage</b>								
Culvert Renewal Program	50	50	-	-	-	-	-	50
Drainage pipe and pits renewal program	75	75	-	-	-	-	-	75
Drainage pipe renewal program	25	25	-	-	-	-	-	25
Drainage pits renewal program	35	35	-	-	-	-	-	35
Pumps renewal program	15	15	-	-	-	-	-	15
Raw water pumps renewal program	50	50	-	-	-	-	-	50
Stormwater pipe relining program	280	-	-	-	-	-	-	280
* Nathalia - McDonnell Street Drainage Upgrade	212	-	-	-	-	-	-	212
* Yarrawonga - Shannon Court Drainage Upgrade								

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Capital Works Area	Project Cost		Asset expenditure types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
Nathalia – Park Street Pump Station Upgrade	170	-	-	170	-	-	-	170	-	
<b>Recreational, Leisure &amp; Community Facilities</b>										
Playground Equipment Renewal Program	120	-	120	-	-	-	-	120	-	
Aquatic facilities renewal	150	-	150	-	-	-	-	150	-	
Aquatic plant room renewal program	115	-	115	-	-	-	-	115	-	
BBO renewal program	30	-	30	-	-	-	-	30	-	
Park furniture renewal program	20	-	20	-	-	-	-	20	-	
Shade sail renewal program	45	45	-	-	-	-	-	-	45	
Playground Shade – New Installs	15	15	-	-	-	-	-	-	15	
Yarrawonga – JC Lowe Entrance Lighting	100	-	100	-	-	-	-	100	-	
Recreation reserve irrigation system renewal program	224	-	-	224	-	144	40	40	-	
* Cobram – Apex Park Lighting Project	865	-	-	865	-	692	-	173	-	
* Waiala – Hardcourt Redevelopment Project										
<b>Parks, Open Space and Streetscapes</b>										
Street Furniture & Urban Landscape Renewal Program	50	-	50	-	-	-	-	50	-	
<b>Kerbs and Channel</b>										
Cobram – High Street Kerb & Channel	118	-	118	-	-	-	-	118	-	
Cobram – William Street Kerb & Channel	109	-	109	-	-	-	-	109	-	
Numurkah – Station Street Kerb & Channel	437	-	437	-	-	-	-	437	-	
Yarrawonga – McLean Street Kerb and Channel	289	-	289	-	-	-	-	289	-	
<b>Other Infrastructure</b>										
Signage Renewal Program	15	-	15	-	-	-	-	15	-	
Irrigation system renewal program	100	-	100	-	-	-	-	100	-	
Levee Bank renewal program	50	-	50	-	-	-	-	50	-	
Bollard Renewal Program	12	-	12	-	-	-	-	12	-	
Landfill Cell 10 Design	150	-	-	-	150	-	-	-	150	
<b>TOTAL INFRASTRUCTURE</b>	<b>14,743</b>	<b>1,560</b>	<b>6,742</b>	<b>6,291</b>	<b>150</b>	<b>9,044</b>	<b>40</b>	<b>5,659</b>	<b>-</b>	
<b>TOTAL NEW CAPITAL WORKS 2024/25</b>	<b>20,825</b>	<b>4,633</b>	<b>9,751</b>	<b>6,291</b>	<b>150</b>	<b>9,836</b>	<b>863</b>	<b>10,127</b>	<b>-</b>	

\* Delivery of the project is subject to funding being approved by the relevant department or contributor.

All capital works noted above are excluding GST.

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

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*4.4.3 Works carried forward from the 2023/24 year*

Capital Works Area	Project Cost		Asset expenditure types			Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
Land Improvements									
Cobram East - Levee Investigation & Design	80	80	-	-	-	-	-	80	-
Numurkah - Flood Mitigation Scheme	765	765	-	-	-	765	-	-	-
<b>Buildings</b>									
Wesla - Public Toilets Renewal	116	-	116	-	-	-	-	116	-
Yarrawonga - Library	4,869	4,869	-	-	-	-	-	2,733	2,136
Yarrawonga - Multi-Sports Stadium	1,000	1,000	-	-	-	-	-	500	500
Cobram/Numurkah - Construct resale shops at Transfer Stations	240	240	-	-	-	240	-	-	-
Numurkah - Town Hall Power Supply & Mtr	173	-	173	-	-	-	-	173	-
Depot Renewal Program	200	-	200	-	-	-	-	200	-
<b>TOTAL PROPERTY</b>	<b>7,443</b>	<b>6,954</b>	<b>489</b>	<b>-</b>	<b>-</b>	<b>1,005</b>	<b>-</b>	<b>3,802</b>	<b>2,636</b>
<b>PLANT AND EQUIPMENT</b>									
Plant, Machinery and Equipment									
Heavy Plant Replacement Plant	725	-	725	-	-	-	-	725	-
Small Plant Replacement >\$2,500	96	-	96	-	-	-	-	96	-
Heavy Plant New Purchases	531	-	531	-	-	-	-	531	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,352</b>	<b>-</b>	<b>1,352</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,352</b>	<b>-</b>

All capital works noted above are excluding GST.



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Capital Works Area	Project Cost		Asset expenditure types				Summary of Funding Sources		
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Shire Cross Roads Safety Improvements		67	-	67	-	-	-	67	-
* Flood Recovery Works - Roads	4,659	-	4,659	-	-	4,659	-	-	-
* Lower Moira - Flood Recovery Works Stewarts Bridge Road	2,499	-	2,499	-	-	2,499	-	-	-
Road Asphalting Program (R2R)	185	-	185	-	-	185	-	-	-
<b>Bridges</b>									
Nathalia - Bourkes Bridge Renewal	1,172	-	1,172	-	-	1,172	-	-	-
<b>Drainage</b>									
* Flood Recovery Works - Culverts	2,500	-	2,500	-	-	2,500	-	-	-
Nathalia - Drainage Improvements Design - Park St, Camp S&Pelling St & Bromley St	61	-	-	61	-	-	-	61	-
Bundabong - Pyke Street Drainage Upgrade	60	-	-	60	-	-	-	60	-
<b>Recreational, Leisure &amp; Community Facilities</b>									
Cobram - Fenced off-leash dog park	125	125	-	-	-	-	-	-	63
<b>Parks, Open Space and Streetscapes</b>									
Cobram - Kenesey Park, Thompsons Beach Upgrade	297	-	297	-	-	-	-	-	297
<b>Aerodromes</b>									
Yarrawonga - Aerodrome Taxiway Compliance Wks	245	-	-	245	-	-	-	-	-
<b>Kerbs and Channel</b>									
* Yarrawonga - Woods Road Kerb & Channel	373	-	373	-	-	-	-	-	23
<b>Other Infrastructure</b>									
<b>TOTAL INFRASTRUCTURE</b>	<b>12,223</b>	<b>125</b>	<b>11,865</b>	<b>433</b>	<b>-</b>	<b>11,748</b>	<b>-</b>	<b>475</b>	<b>-</b>
<b>TOTAL CARRIED FORWARD CAPITAL WORKS 2023/24</b>	<b>21,019</b>	<b>7,079</b>	<b>13,508</b>	<b>433</b>	<b>-</b>	<b>12,753</b>	<b>-</b>	<b>5,620</b>	<b>2,636</b>
<b>TOTAL CAPITAL WORKS</b>	<b>41,843</b>	<b>11,712</b>	<b>25,267</b>	<b>6,724</b>	<b>150</b>	<b>22,568</b>	<b>863</b>	<b>15,756</b>	<b>2,636</b>

\* Delivery of the project is subject to funding being approved by the relevant department or contributor.

All capital works noted above are excluding GST.

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

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**Summary of Planned Capital Works Expenditure**  
For the years ending 30 June 2026, 2027 & 2028

2025/26	Total \$'000		Asset Expenditure Types \$'000		Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Funding Sources Contributions \$'000	Council Cash \$'000	Borrowings \$'000
	New \$'000	Renewal \$'000	New \$'000	Renewal \$'000							
<b>Property</b>											
Land Improvements	3,133	-	-	-	-	-	3,133	1,191	-	1,942	-
<b>Total Land</b>	3,133	-	-	-	-	-	3,133	1,191	-	1,942	-
Buildings	12,589	900	900	900	-	-	13,489	3,650	166	3,173	6,500
<b>Total Buildings</b>	12,589	900	900	900	-	-	13,489	3,650	166	3,173	6,500
<b>Total Property</b>	15,722	900	900	900	-	-	16,622	4,841	166	5,115	6,500
<b>Plant and Equipment</b>											
Plant, machinery and equipment	-	1,984	-	1,984	-	-	1,984	-	-	1,984	-
<b>Total Plant and Equipment</b>	-	1,984	-	1,984	-	-	1,984	-	-	1,984	-
<b>Infrastructure</b>											
Roads	9,048	650	5,560	2,838	-	2,838	9,048	7,230	-	1,818	-
Bridges	150	-	50	100	-	100	150	-	-	150	-
Footpaths and cycleways	655	250	200	205	-	205	655	81	-	564	-
Drainage	1,388	250	343	805	-	805	1,388	219	-	1,179	-
Recreational, leisure and community facilities	3,067	2,015	632	420	-	420	3,067	1,560	-	1,507	-
Parks, open space and streetscapes	185	25	160	-	-	-	185	-	-	185	-
Other Infrastructure	2,627	50	1,377	1,200	1,200	2,627	2,627	-	-	2,627	-
<b>Total Infrastructure</b>	17,130	3,240	8,322	4,368	1,200	4,368	17,130	9,100	166	6,030	-
<b>Total Capital Works Expenditure</b>	35,736	18,962	11,206	4,368	1,200	4,368	35,736	13,941	166	15,129	6,500

All capital works noted above are excluding GST.

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2024/25	Asset Expenditure Types			Funding Sources			Total \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000						
<b>Property</b>												
Land improvements	600	600	-	-	-	-	600	-	-	250	350	-
<b>Total Land</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>350</b>	<b>-</b>
Buildings	4,100	3,200	900	-	-	-	4,100	2,650	150	1,300	1,300	-
Building Improvements	250	-	-	250	-	-	250	125	-	125	-	-
<b>Total Buildings</b>	<b>4,350</b>	<b>3,200</b>	<b>900</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>4,100</b>	<b>2,775</b>	<b>150</b>	<b>1,425</b>	<b>1,425</b>	<b>-</b>
<b>Total Property</b>	<b>4,950</b>	<b>3,600</b>	<b>900</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>4,100</b>	<b>2,775</b>	<b>400</b>	<b>1,775</b>	<b>1,775</b>	<b>-</b>
<b>Plant and Equipment</b>												
Plant, machinery and equipment	1,984	-	1,984	-	-	-	1,984	-	-	-	1,984	-
<b>Total Plant and Equipment</b>	<b>1,984</b>	<b>-</b>	<b>1,984</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,984</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,984</b>	<b>-</b>
<b>Infrastructure</b>												
Roads	5,560	-	5,560	-	-	-	5,560	4,940	-	-	720	-
Bridges	150	-	50	100	-	-	150	-	-	-	150	-
Footpaths and cycleways	450	250	200	-	-	-	450	-	-	-	450	-
Drainage	7,375	920	285	6,160	-	-	7,375	3,081	-	-	4,294	-
Recreational, leisure and community facilities	910	145	765	-	-	-	910	-	-	-	910	-
Parks, open space and streetscapes	75	25	50	-	-	-	75	-	-	-	75	-
Other Infrastructure	1,427	50	1,377	-	-	-	1,427	-	-	-	1,427	-
<b>Total Infrastructure</b>	<b>15,947</b>	<b>1,390</b>	<b>8,297</b>	<b>6,260</b>	<b>-</b>	<b>-</b>	<b>15,947</b>	<b>7,321</b>	<b>-</b>	<b>8,026</b>	<b>8,026</b>	<b>-</b>
<b>Total Capital Works Expenditure</b>	<b>22,881</b>	<b>5,190</b>	<b>11,181</b>	<b>6,510</b>	<b>0</b>	<b>0</b>	<b>22,881</b>	<b>10,696</b>	<b>400</b>	<b>11,785</b>	<b>11,785</b>	<b>-</b>

All capital works noted above are excluding GST.

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2027/28	Asset Expenditure Types			Funding Sources			Borrowings \$'000		
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000		Grants \$'000	Contributions \$'000
<b>Property</b>									
Land improvements	5,700	5,700	-	-	-	5,700	-	2,375	3,325
<b>Total Land</b>	<b>5,700</b>	<b>5,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,700</b>	<b>-</b>	<b>2,375</b>	<b>3,325</b>
Buildings	800	-	800	-	-	800	-	-	800
Building Improvements	1,375	-	-	-	1,375	1,375	688	-	688
<b>Total Buildings</b>	<b>2,175</b>	<b>-</b>	<b>800</b>	<b>-</b>	<b>1,375</b>	<b>2,175</b>	<b>688</b>	<b>-</b>	<b>1,488</b>
<b>Total Property</b>	<b>7,875</b>	<b>5,700</b>	<b>800</b>	<b>-</b>	<b>1,375</b>	<b>7,875</b>	<b>688</b>	<b>2,375</b>	<b>4,812</b>
<b>Plant and Equipment</b>									
Plant, machinery and equipment	1,984	-	1,984	-	-	1,984	-	-	1,984
<b>Total Plant and Equipment</b>	<b>1,984</b>	<b>-</b>	<b>1,984</b>	<b>-</b>	<b>-</b>	<b>1,984</b>	<b>-</b>	<b>-</b>	<b>1,984</b>
<b>Infrastructure</b>									
Roads	5,850	30	5,560	-	260	5,850	4,940	-	1,010
Bridges	150	-	150	-	-	150	-	-	150
Footpaths and cycleways	450	250	200	-	-	450	-	-	450
Drainage	6,010	920	285	-	4,795	6,010	2,510	-	3,500
Recreational, leisure and community facilities	910	145	765	-	-	910	-	-	910
Parks, open space and streetscapes	50	-	50	-	-	50	-	-	50
Other Infrastructure	1,427	50	1,377	-	-	1,427	-	-	1,427
<b>Total Infrastructure</b>	<b>14,847</b>	<b>1,395</b>	<b>8,397</b>	<b>-</b>	<b>5,055</b>	<b>14,847</b>	<b>7,350</b>	<b>-</b>	<b>7,497</b>
<b>Total Capital Works Expenditure</b>	<b>24,706</b>	<b>7,095</b>	<b>11,181</b>	<b>-</b>	<b>6,430</b>	<b>24,706</b>	<b>8,038</b>	<b>2,375</b>	<b>14,293</b>

All capital works noted above are excluding GST.

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**5a. Targeted performance indicators**

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

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

**Targeted performance indicators - Service**

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Target 2024/25	Target Projections 2025/26	Target Projections 2026/27	Target Projections 2027/28	Trend
<b>Governance</b>									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	41	46	48	50	51	53	+
<b>Roads</b>									
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads		98%	98%	98%	98%	98%	98%	+
<b>Statutory planning</b>									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	2	63%	69%	73%	74%	75%	76%	+
<b>Waste management</b>									
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	3	58%	57%	60%	62%	63%	64%	+

**5a. Target Performance Indicators - Services**

- Governance**  
Council expects to see an improvement in this indicator through plans to increase communication of Council meeting decisions and greater transparency through Council reports for information on key issues.
- Statutory planning**  
Council expects to see an improvement in this indicator through resolving staff resourcing issues in the planning department. This is through hiring of additional staff as well as engaging contractors for a short-term arrangement to support the team where a higher volume of applications are received.
- Waste management**  
Council expects to see an improvement in this indicator through the implementation of a fourth glass bin option in conjunction with increased communication and education on materials that can be diverted from Landfill.

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**5a. Targeted performance indicators, continued**  
*Targeted performance indicators - Financial*

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Target 2024/25	Target Projections 2025/26 2026/27 2027/28	Trend +/o/-
<b>Liquidity</b>							
Working Capital	Current assets / current liabilities	1	330.43%	331.54%	351.83%	285.50% 270.46% 233.12%	-
<b>Obligations</b>							
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	2	97.89%	97.83%	194.82%	105.14%	99.95%
<b>Stability</b>							
Rates concentration	Rate revenue / adjusted underlying revenue		67.88%	62.9%	63.9%	64.1%	65.4%
<b>Efficiency</b>							
Expenditure level	Total expenses / no. of property assessments		\$3,488	\$4,065	\$4,076	\$4,107 \$4,228	\$4,311

**Key to Forecast Trend:**

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

**Notes to indicators**

**5a. Target Performance Indicators - Financial**

1. **Liquidity**  
Council expects working capital ratios to decline in the future as the capital works program is delivered.
2. **Asset Renewal**  
Delays in renewal works resulting from the flood events and wet weather conditions has meant that projects have been delayed into the 2024/25 financial year. The timing of works have been budgeted to allow for an average 4 year renewal/ upgrade ratio of 125%.

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**5b. 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	Notes	Actual 2022/23	Forecast 2023/24	Budget 2024/25	2025/26	2026/27	2027/28	Trend +/o/-
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	11.76%	-6%	-5%	-3%	-5%	-5%	-5%
<b>Liquidity</b>									
Unrestricted cash	Unrestricted cash / current liabilities		180.29%	76%	119%	60%	50%	39%	
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	2	1.2%	3.2%	8.4%	20.8%	18.4%	18.2%	
Loans and borrowing repayments	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.73%	0.4%	0.5%	1.2%	2.7%	2.7%	
Indebtedness	Non-current liabilities / own source revenue	2	21.99%	18.7%	22.0%	29.8%	26.9%	24.7%	
<b>Efficiency</b>									
Revenue level	General rates and municipal charges / no. of property assessments		\$1,793	\$1,889	\$1,937	\$1,895	\$2,045	\$2,091	

**Key to Forecast Trend:**

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

**Notes to indicators**

**5b. Financial Performance Indicators**

**1. Operating Position**

Metric is forecast to worsen overtime due to the impacts of rate capping and cost escalations, impacting both Council's operating and capital programs. Refer to section 5c. Financial Performance Targets for a summary of Council's target financial performance over the next four year period and the principles that will be adopted to achieve this target state.

**2. Obligations**

Increase in obligation metrics is due to expected borrowings to be drawn down to fund the development of the Yarrawonga Library and Multi-Purpose Stadium capital projects.

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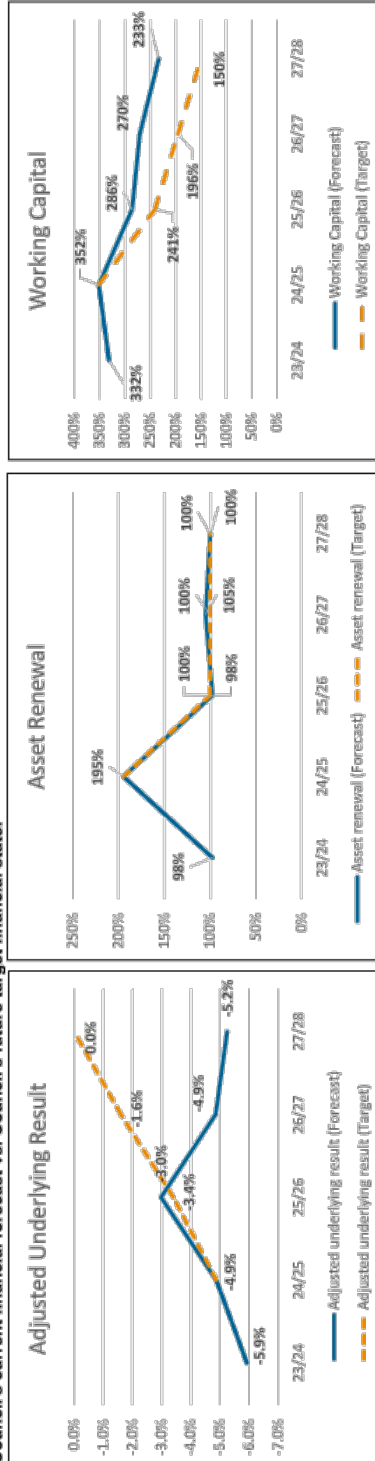
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**5c. Financial performance targets**

Council's current projected financial indicators (as shown in the above tables) are not within the desired target levels to provide assurance on the ongoing financial viability of Council. Section 101 of the Local Government Act 2020 requires financial risks to be managed prudently having regard to economic circumstances. The Administrators' objective is to restore the financial performance of Council, through strong financial management, project delivery and true cost identification, however this cannot be achieved in one year. The following table summarises the targeted projections for Council over the next 4 year period to restore the financial performance of the Council, whilst maintaining the financial health and service level expected by the

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Budget 2024/25	Projections 2026/27	Trend +/-
<b>Operating position</b>							
Adjusted underlying result (Forecast)	Adjusted underlying surplus (deficit) / Adjusted underlying revenue		11.75%	-5.9%	-4.9%	-4.9%	-5.2%
Adjusted underlying result (Target)	Adjusted underlying surplus (deficit) / Adjusted underlying revenue		11.75%	-5.9%	-4.9%	-1.6%	0.0%
<b>Liquidity</b>							
Working Capital (Forecast)	Current assets / current liabilities		330%	332%	352%	270%	233%
Working Capital (Target)	Current assets / current liabilities		330%	332%	352%	196%	150%
<b>Obligations</b>							
Asset renewal (Forecast)	Asset renewal and upgrade expense / Asset depreciation		98%	98%	195%	105%	100%
Asset renewal (Target)	Asset renewal and upgrade expense / Asset depreciation		98%	98%	195%	100%	100%

Council's current financial forecast vs. Council's future target financial state:



Performance target metrics have been established as part of Council's previously adopted 2021 to 2031 Long Term Financial Plan. To focus attention on the need for a financial management strategy to improve the financial performance of the organisation into the future, Council has identified a discrete target that we will aim for by 2027/28 to bridge the gap between the current financial situation and where Council aims to be.



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#### 5c. Financial performance targets, continued

Section 9 of the *Local Government Act 2020* prescribes that a Council must in the performance of its role give effect to the overarching governance principles which includes that the ongoing financial viability of the Council is to be ensured.

To achieve the targeted financial indicators by 2027 – 2028 the following principles will be followed over the next four years. These principals will also align with and influence the development of the new Council Plan, Asset Plan, Financial Plan and Workforce Plan.

##### **Principle #1 Strong Financial Management**

Moira Shire will implement several strategies to strengthen its financial management including:

- Implementing a new budgeting and forecasting system to assist in the monitoring and reporting of financial performance and planning; and
- Developing an operational expenditure savings program including identifying efficiencies internally and reviewing opportunities for cost savings during procurement; and
- Identifying ways to optimise revenue such as leveraging grant funding opportunities for existing planned projects, reviewing pricing policies, benchmarking of user fees and charges and maximising returns from existing and surplus assets.

##### **Principle #2 Effective Asset Planning and Management**

To provide effective and efficient management of assets, Moira Shire will implement numerous strategies including:

- Complete an updated self-assessment and achieve a core level of maturity against the National Asset Management Assessment Framework (NAMAF); and
- Prioritise investment in renewal of assets over new or the upgrade or expansion of assets, that is to minimise or eliminate discretionary expenditure for new assets; and
- Identify and assign asset owners for Council assets, undertake regular condition assessments and complete asset management plans to effectively manage assets; and
- Identify surplus or non-renewal assets and consider asset disposal where appropriate; and
- Embed the budgeting framework process and integrate with the 10 year capital works plan, annual budget and long term financial plan.

##### **Principle #3 Develop and Implement a Service Planning Framework**

Moira Shire will implement an integrated service planning and review framework to ensure all services continue to provide value for money and are in line with community expectations. The service reviews will help identify and understand amongst others the value of the services to the community, the cost of the services, the level of the service to the community that can be afforded and the right level of resources to deliver services. This will also consider Council's role in service provision and whether other models or service delivery may be more appropriate or sustainable.

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**6. Schedule of Fees and Charges**

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2024/25.

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

Description of Fees and Charges		2023/24 Fee Inc. GST	2024/25 Fee Inc. GST	Fee Increase / Decrease	Basis of Fee
<b>Rates and Property Management</b>					
<b>Rate Notices</b>					
Reprint Rate Notice (From 2012/13 to current year)	Taxable	\$8.00	\$8.00	\$0.00	0.00% Council
Reprint Rate notices prior to 2012/13	Taxable	\$50.00	\$50.00	\$0.00	0.00% Council
<b>Dishonoured Rates Payments</b>					
Cheque/Direct Debit Dishonour Administration Fee	Non-Taxable	\$30.00	\$30.00	\$0.00	0.00% Council
<b>Rates Debt Recovery Legal Costs</b>					
Statutory Fee for recovery of unpaid rates	Non-Taxable	Scheduled Fee	Scheduled Fee	N/A	N/A Statutory
Process Server & Solicitor Fee	Taxable	Contractors Fee	Contractors Fee	N/A	N/A Council
<b>Slashing of Vacant Blocks</b>					
Charge for slashing of vacant block	Taxable	Contractors Fee	Contractors Fee	N/A	N/A Council
<b>Land Information Certificate</b>					
Land Information Certificate Fee	Non-Taxable	\$28.90	\$29.70	\$0.80	2.77% Statutory
Priority Fee	Taxable	\$42.00	\$43.00	\$1.00	2.38% Council
Re-issue Fee	Taxable	\$42.00	\$43.00	\$1.00	2.38% Council
Statute fee set in accordance with the Local Government (General) Regulations 2015 and the Monetary Units Act 2004.					
<b>Land Title Certificate</b>					
Land Title Certificate Search Fee (Fee for private land title search)	Taxable	\$64.00	\$66.00	\$2.00	3.13% Council

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Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24		2024/25		Fee Increase / Decrease	Basis of Fee
			Fee Inc.	GST	Fee Inc.	GST		
<b>Animal Control</b>								
<b>Dog &amp; Cat Registration Fee</b>								
<b>Dogs (Reduced Fee)</b> - Desexed dogs; dogs over 10 years old; dogs kept for working stock; dogs kept for breeding by the proprietor of a domestic animal business conducted on registered premises; dogs that have undergone obedience training which complies with the regulations; dogs registered with an applicable organisation, if their owners are members of the applicable organisation with which the dogs are registered; and dogs that are permanently identified in the prescribed manner	Per dog (Pensioners 50% discount applies)	Non-Taxable	\$28.80		\$29.50		\$0.70	2.43% Council
<b>Cats (Reduced Fee)</b> - Desexed cats; cats over 10 years old; cats kept for breeding by the proprietor of a domestic animal business conducted on registered premises; cats registered with an applicable organisation, if their owners are members of the applicable organisation with which the cats are registered	Per cat (Pensioners 50% discount applies)	Non-Taxable	\$28.80		\$29.50		\$0.70	2.43% Council
<b>Dogs (Maximum Fee)</b> - Dangerous dogs, menacing dogs or restricted breed dogs; and any dogs to which the description in the Reduced Fee does not apply	Per dog (Pensioners 50% discount applies)	Non-Taxable	\$86.50		\$88.90		\$2.40	2.77% Council
<b>Cats (Maximum Fee)</b> - Any cats to which any description in the Reduced Fee does not apply	Per cat (Pensioners 50% discount applies)	Non-Taxable	\$86.50		\$88.90		\$2.40	2.77% Council
State Government Levy - Dog	Per dog (in addition to Registration Fee)	Non-Taxable	\$4.40		\$4.50		\$0.10	2.27% Statutory
State Government Levy - Cat	Per cat (in addition to Registration Fee)	Non-Taxable	\$4.40		\$4.50		\$0.10	2.27% Statutory
Statutory fee set in accordance with the Domestic Animal Act (1994) Sections 15, 69 and Schedule								
<b>Domestic Animal Business Registration</b>								
Registration (Administration) Fee	Per business	Non-Taxable	\$148.00		\$152.00		\$4.00	2.70% Council
State Government Levy Animal Business Registration	Per business	Non-Taxable	\$20.00		\$20.00		\$0.00	0.00% Statutory
Statutory fee set in accordance with the Domestic Animal Act (1994) Sections 49 and 69								
<b>Other Fees</b>								
Micro chipping fee		Taxable	\$40.00		\$40.00		\$0.00	0.00% Council
Animal Replacement Tags		Non-Taxable	\$5.50		\$5.50		\$0.00	0.00% Council
<b>Cat Trap Hire</b>								
Cat Trap Hire (Bond)	Refundable bond	Bond	\$100.00		\$100.00		N/A	N/A Council
<b>Animal Pound Fee</b>								
Domestic Animals Release fee		Non-Taxable	\$134.60		\$138.30		\$3.70	2.75% Council
Domestic Animals Release fee - (Pensioners 50% discount applies)		Non-Taxable	\$67.30		\$69.20		\$1.90	2.82% Council
Livestock 1-9 Release fee	Plus \$10 sustenance per animal per day and transport costs	Non-Taxable	\$393.30		\$404.00		\$10.70	2.72% Council
Livestock 10-49 Release fee		Non-Taxable	\$817.70		\$840.20		\$22.50	2.75% Council
Livestock 50 plus Release fee		Non-Taxable	\$1,226.50		\$1,260.20		\$33.70	2.75% Council

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Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24 Fee Inc. GST	2024/25 Fee Inc. GST	Fee Increase / Decrease	Basis of Fee
<b>Droving and Grazing of Livestock Fee</b>						
Permit to Graze Livestock	Per event plus \$1,000 refundable bond	Non-Taxable	\$31.10	\$32.00	\$0.90	2.89% Council
Travelling Livestock (Droving) Fee - per time		Non-Taxable	\$414.00	\$425.40	\$11.40	2.75% Council
<b>Animal Control Infringements</b>						
Not Wearing Tags or Marker	Penalty units = 0.5	Non-Taxable	\$96.00	\$99.00	\$3.00	3.13% Statutory
Cat at large	Penalty units = 0.5	Non-Taxable	\$96.00	\$99.00	\$3.00	3.13% Statutory
Dog at large in day time	Penalty units = 1.5	Non-Taxable	\$288.00	\$296.00	\$8.00	2.76% Statutory
Dog at large at night time	Penalty units = 2.0	Non-Taxable	\$385.00	\$395.00	\$10.00	2.60% Statutory
Greyhound not muzzled or controlled	Penalty units = 1.5	Non-Taxable	\$288.00	\$296.00	\$8.00	2.76% Statutory
Not complying with order to abate nuisance	Penalty units = 1.5	Non-Taxable	\$288.00	\$296.00	\$8.00	2.76% Statutory
Unregistered animals	Penalty units = 2.0	Non-Taxable	\$385.00	\$395.00	\$10.00	2.60% Statutory
Regulated by the Domestic Animal Act (1994), infringements set in accordance with Monetary Units Act (2004)						
<b>Impounded Vehicles and Seized Items</b>						
<b>Pound Fee</b>						
Release of Impounded vehicles	Per vehicle (plus towing costs if applicable)	Non-Taxable	\$68.00	\$70.00	\$2.00	2.94% Council
Impounded vehicles towing costs	Per vehicle	Taxable	Towing cost	Towing cost	N/A	N/A Council
Release of Seized Items	Per item (plus towing costs if applicable)	Non-Taxable	\$60.50	\$62.00	\$1.50	2.48% Council
Seized items towing costs	Per item	Taxable	Towing cost	Towing cost	N/A	N/A Council
<b>Community Safety and Local Laws</b>						
<b>Local Law Permit Application Fee</b>						
Application for a Local Law permit	Per permit - new applications and if permit expires and renewal not sought prior to expiry	Non-Taxable	\$68.00	\$70.00	\$2.00	2.94% Council
<b>Local Law Permits</b>						
Street Stalls (incl. community raffles)	Fee for charities, not-for-profits and community groups may be waived	Non-Taxable	\$116.00	\$119.00	\$3.00	2.59% Council
Trading of goods and services on a Footpath/Road Reserve permit						
<b>Tables &amp; Chairs on Footpath/Road Reserve</b>						
Application Fee (only applies to new applications)	Only applies to new applications	Non-Taxable	\$68.00	\$70.00	\$2.00	2.94% Council
Tables (up to four) plus Temporary screen	Annual fee payable	Non-Taxable	\$161.00	\$165.00	\$4.00	2.48% Council
Tables in excess of four (per table)	Annual fee payable	Non-Taxable	\$26.00	\$27.00	\$1.00	3.85% Council

FILE NO: F21/395  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24		2024/25		Fee Increase / Decrease	Basis of Fee
			Fee Inc.	GST	Fee Inc.	GST		
<b>Advertising Boards</b>								
Moveable signs on Footpath/Road Reserve permit	Annual fee payable, plus application fee	Non-Taxable	\$68.00		\$70.00		\$2.00	2.94% Council
Display of Goods on Footpath/Road Reserve	Annual fee payable, plus application fee	Non-Taxable	\$167.00		\$172.00		\$5.00	2.99% Council
Car Dealerships	Vehicles on Road Reserve for Trading permit	Non-Taxable	\$160.00		\$164.00		\$4.00	2.50% Council
<b>Other Permits</b>								
Keeping of excess animals (pensioner)	Per permit. (Pensioner 50% discount applies)	Non-Taxable	\$58.00		\$59.00		\$1.00	1.72% Council
Other permits permitted under Moira Shire Council - Community Safety and Environment Local Law 2013	Annual fee payable, plus application fee	Non-Taxable	\$116.00		\$119.00		\$3.00	2.59% Council
<b>Regulated under Moira Shire Council - Community Safety and Environmental Local Law 2013</b>								
<b>Local Law Fines - Parking Infractions</b>								
Road Safety Act - Statutory fines	Variable penalty units based on infringement	Non-Taxable	Variable \$38.00 to \$192.00		Variable \$38.00 to \$192.00		N/A	N/A Statutory
Council parking fines - Time limits	Penalty units = 0.5	Non-Taxable	\$96.00		\$99.00		\$3.00	3.13% Statutory
<b>Regulated by the Road Safety Act (1986), infringements set in accordance with Monetary Units Act (2004)</b>								
<b>Local Law Fines - Littering Infractions</b>								
Litter Fines - small amount	Penalty units = 2.0	Non-Taxable	\$385.00		\$395.00		\$10.00	2.60% Statutory
Litter Fines - large amount	Penalty units = 2.0	Non-Taxable	\$385.00		\$395.00		\$10.00	2.60% Statutory
<b>Regulated by the Environmental Protection Act (1970), infringements set in accordance with Monetary Units Act (2004)</b>								
<b>Local Law Fines - Behaviour Infractions</b>								
Behave in a way which is detrimental to the municipal place or public asset	Penalty units = 2.0	Non-Taxable	\$385.00		\$395.00		\$10.00	2.60% Statutory
As an owner or occupier of land, allow trees, plants or any other matter on that land to cause damage to or interfere with a municipal place	Penalty units = 2.0	Non-Taxable	\$385.00		\$395.00		\$10.00	2.60% Statutory
Damage/destroy/write on/interface with/remove or affix anything from a municipal building or structure	Penalty units = 2.0	Non-Taxable	\$385.00		\$395.00		\$10.00	2.60% Statutory
Act contrary to conditions imposed when using a municipal place or property	Penalty units = 2.0	Non-Taxable	\$385.00		\$395.00		\$10.00	2.60% Statutory
<b>Local Law Fines - Streets &amp; Roads Infractions</b>								
Discharge water onto road	Penalty units = 2.0	Non-Taxable	\$385.00		\$395.00		\$10.00	2.60% Statutory
Riding horses on reservations, public reserves and recreation grounds	Penalty units = 2.0	Non-Taxable	\$385.00		\$395.00		\$10.00	2.60% Statutory
Erecting or placing of signs and goods on footpath	Penalty units = 2.0	Non-Taxable	\$385.00		\$395.00		\$10.00	2.60% Statutory
Roadside trading	Penalty units = 2.0	Non-Taxable	\$385.00		\$395.00		\$10.00	2.60% Statutory
Locating goods for sale	Penalty units = 2.0	Non-Taxable	\$385.00		\$395.00		\$10.00	2.60% Statutory
Outdoor eating facilities	Penalty units = 2.0	Non-Taxable	\$385.00		\$395.00		\$10.00	2.60% Statutory
Street parties, street festivals and processions	Penalty units = 2.0	Non-Taxable	\$385.00		\$395.00		\$10.00	2.60% Statutory
Street collections	Penalty units = 2.0	Non-Taxable	\$385.00		\$395.00		\$10.00	2.60% Statutory

FILE NO: F21/395  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24 Fee Inc. GST	2024/25 Fee Inc. GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee
<b>Local Law Fines - Other Infringements</b>							
Other infringements as prescribed in Moira Shire Council - Community Safety and Environment Local Law 2013	Penalty units = 2.0	Non-Taxable	\$385.00	\$395.00	\$10.00	\$10.00	2.60% Statutory
<b>Infringement Notice Offences and Codes - Alcohol</b>							
Consume alcohol in designated area	Penalty units = 2.0	Non-Taxable	\$385.00	\$395.00	\$10.00	\$10.00	2.60% Statutory
Possess/control alcohol (in unsealed container) in designated area	Penalty units = 2.0	Non-Taxable	\$385.00	\$395.00	\$10.00	\$10.00	2.60% Statutory
Consume/possess/control alcohol (in unsealed container) contrary to signs	Penalty units = 2.0	Non-Taxable	\$385.00	\$395.00	\$10.00	\$10.00	2.60% Statutory
Consume/possess/control alcohol (in unsealed container) between 10pm and 8am in designated area	Penalty units = 2.0	Non-Taxable	\$385.00	\$395.00	\$10.00	\$10.00	2.60% Statutory
Consume/possess/control alcohol (in unsealed container) between 10pm and 8am contrary to signs	Penalty units = 2.0	Non-Taxable	\$385.00	\$395.00	\$10.00	\$10.00	2.60% Statutory
<b>Infringement Notice Offences and Codes - Livestock</b>							
Cause allow livestock to be driven on a road through or to a destination within the Municipal district in contravention of the local law	Penalty units = 2.0	Non-Taxable	\$385.00	\$395.00	\$10.00	\$10.00	2.60% Statutory
Cause/allow livestock to graze on a road without a permit	Penalty units = 2.0	Non-Taxable	\$385.00	\$395.00	\$10.00	\$10.00	2.60% Statutory
Cause/allow livestock to be driven across/along a road from a property or part of a property to another property in contravention of the local law	Penalty units = 2.0	Non-Taxable	\$385.00	\$395.00	\$10.00	\$10.00	2.60% Statutory
<b>Infringement Notice Offences and Codes - False Statements</b>							
Make false representation or declaration (orally or written) or intentionally omit relevant information in an application for a permit or exemption	Penalty units = 2.0	Non-Taxable	\$385.00	\$395.00	\$10.00	\$10.00	2.60% Statutory
<b>Infringement Notice Offences and Codes - Notice to Comply</b>							
Fail to comply with a "Notice to Comply"	Penalty units = 2.0	Non-Taxable	\$385.00	\$395.00	\$10.00	\$10.00	2.60% Statutory
Regulated under Moira Shire Council - Community Safety and Environmental Local Law 2013, subject to Sentencing Act 1991 s110(1)							
<b>Landfill and Transfer Stations Waste Disposal</b>							
<b>Commercial waste only accepted at Cobram Landfill</b>							
Yarrawonga, Nathalia and Numurkah Transfer Stations: No longer to accept commercial waste (except commercial green waste, commercial polystyrene).							
<b>Landfill Waste</b>							
Residents per m3		Taxable	\$60.00	\$61.50	\$1.50	\$1.50	2.50% Council
Non-residents per m3		Taxable	\$140.00	\$144.00	\$4.00	\$4.00	2.86% Council
Commercial - Source internal to Shire per tonne		Taxable	\$310.00	\$318.50	\$8.50	\$8.50	2.74% Council
Commercial - Source external to Shire source per tonne		Taxable	\$460.00	\$472.50	\$12.50	\$12.50	2.72% Council
<b>Recycling (Commingle recyclables)</b>							
Residents (free)		N/A	Free	Free	N/A	N/A	N/A Council
Commercial m3		Taxable	\$11.00	\$11.50	\$0.50	\$0.50	4.55% Council
<b>Green Waste</b>							
Residents m3		Taxable	\$15.00	\$15.50	\$0.50	\$0.50	3.33% Council
Commercial m3		Taxable	\$25.00	\$25.50	\$0.50	\$0.50	2.00% Council

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(SENIOR FINANCIAL ACCOUNTANT,  
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(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24		2024/25		Fee Increase / Decrease	Basis of Fee
			Fee Inc.	Inc. GST	Fee Inc.	Inc. GST		
<b>Strathmerton, Yabba, Tungamah, St James, Barmah Transfer Stations:</b>								
<b>No longer to accept commercial green waste, commercial recycling, e-waste, car bodies and batteries, commercial polystyrene, tyres, mattresses, domestic gas bottles.</b>								
<b>Specific Waste</b>								
Domestic Gas Bottles (per bottle)	Per bottle	Taxable	\$15.00		\$15.50		\$0.50	3.33% Council
Concrete (per metre)	Per metre	Taxable	\$40.00		\$41.00		\$1.00	2.50% Council
Concrete (per metre) large solid blocks	Per metre	Taxable	\$60.00		\$61.50		\$1.50	2.50% Council
Polystyrene - Residents (free)		N/A	Free		Free		N/A	N/A Council
Polystyrene - Commercial	Per cubic meter	Taxable	\$15.00		\$15.50		\$0.50	3.33% Council
Scrap Steel White goods, car bodies, car batteries	Car bodies accepted at site operators discretion	N/A	Free		Free		N/A	N/A Council
<b>E-Waste</b>								
Chemical Drums/Containers (Triple Rinsed)	Per drum	Taxable	\$2.50 to \$12.00		\$2.50 to \$12.00		\$0.00	0.00% Council
Plastic Chemical Containers (non Drum Mustert)	Per drum	N/A	Free		Free		N/A	N/A Council
Clean Oil	Per drum	Taxable	\$7.00		\$7.00		\$0.00	0.00% Council
Mattress - Single	Per mattress	N/A	Free		Free		N/A	N/A Council
Mattress - Double/Queen/King	Per mattress	Taxable	\$25.00		\$25.50		\$0.50	2.00% Council
Fridges/ Freezers/ Air conditioners (Degassing charge)	Per item	Taxable	\$35.00		\$36.00		\$1.00	2.86% Council
Tyres - Motor cycle	Per tyre	Taxable	\$10.00		\$10.50		\$0.50	5.00% Council
Tyres - Motor Vehicle	Per tyre	Taxable	\$6.50		\$6.50		\$0.00	0.00% Council
Tyres - Light Truck	Per tyre	Taxable	\$10.00		\$10.50		\$0.50	5.00% Council
Tyres - Heavy Truck	Per tyre	Taxable	\$21.00		\$21.50		\$0.50	2.38% Council
Tyres - Tractor	Per tyre	Taxable	\$31.50		\$32.50		\$1.00	3.17% Council
Tyres - Earthmover	Per tyre	Taxable	\$105.50		\$108.50		\$3.00	2.84% Council
<b>Product Sales</b>	Not accepted	N/A	N/A		N/A		N/A	N/A Council
<b>Product Sales</b>								
Crushed concrete - Residents	Per cubic meter	Taxable	\$15.00		\$15.50		\$0.50	3.33% Council
Crushed concrete - Commercial	Per cubic meter	Taxable	\$25.00		\$25.50		\$0.50	2.00% Council
Resource Recovery items	Per item (Some items may be free)	Taxable	\$1.00 to \$20.00		\$1.00 to \$20.00		N/A	N/A Council
<b>Weightbridge</b>								
Light vehicle		Taxable	\$11.00		\$11.50		\$0.50	4.55% Council
Heavy vehicle including B-Doubles		Taxable	\$23.00		\$23.50		\$0.50	2.17% Council
Gross & Tare all vehicles		Taxable	\$31.50		\$32.50		\$1.00	3.17% Council

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24		2024/25		Fee Increase / Decrease	Basis of Fee
			Fee Inc.	GST	Fee Inc.	GST		
<b>Events Recycling Trailer</b>								
Contamination	Per bin	Taxable	\$9.00		\$9.00		\$0.00	Council
Organic contamination	Per bin	Taxable	\$9.00		\$9.00		\$0.00	Council
Recycling contamination								
<b>Bin Damages/Loss/Theft</b>								
Bin Lid	Per bin	Taxable	\$14.00		\$14.50		\$0.50	Council
Bin Wheels	Per bin	Taxable	\$12.00		\$12.50		\$0.50	Council
Bin Body	Per bin	Taxable	\$55.00		\$56.50		\$1.50	Council
<b>Bonds</b>								
Security Deposit Bond	Refundable	Bond	\$150.00		\$150.00		N/A	Council
<b>Environmental Health</b>								
<b>Registration Fees - Food Businesses</b>								
Class 1 (Fixed Premises) High Risk - New Registration		Non-Taxable	\$924.00		\$949.00		\$25.00	Council
Class 1 (Fixed Premises) High Risk - Renewal		Non-Taxable	\$627.60		\$645.00		\$17.40	Council
Class 2 (Fixed, Mobile and Temporary Premises) Medium to High Risk - New Registration		Non-Taxable	\$924.00		\$949.00		\$25.00	Council
Class 2 (Fixed, Mobile and Temporary Premises) Medium to High Risk - Renewal		Non-Taxable	\$627.60		\$645.00		\$17.40	Council
Class 3 (Fixed, Mobile and Temporary Premises) Medium Risk - New Registration		Non-Taxable	\$494.40		\$508.00		\$13.60	Council
Class 3 (Fixed, Mobile and Temporary Premises) Medium Risk - Renewal		Non-Taxable	\$335.00		\$344.00		\$9.00	Council
Class 3A (Fixed, Mobile and Temporary Premises) Medium Risk to High Risk - New Registration		Non-Taxable	\$494.00		\$508.00		\$14.00	Council
Class 3A (Fixed, Mobile and Temporary Premises) Medium Risk to High Risk - Renewal		Non-Taxable	\$335.00		\$344.00		\$9.00	Council
Registration (New & Renewal) - Each additional EFT above 5.0 (Part Time and Casual employee equivalent to 0.5 EFT)		Non-Taxable	\$31.00		\$32.00		\$1.00	Council
Class 4 Low Risk (Fixed, Mobile and Temporary Premises) (Stable pre packaged food, community sausage sizzles)		N/A	Free		Free		N/A	Council
High Risk Food - Community groups and sporting clubs selling food (Fixed, Mobile and Temporary Premises)		Non-Taxable	\$96.00		\$99.00		\$3.00	Council
Pro Rata Registration - new applications after 1 June		Non-Taxable	Based on 50% application fee		Based on 50% application fee		N/A	Council
Additional premises inspections and report		Taxable	Based on 50% Annual Fee		Based on 50% Annual Fee		N/A	Council
Fees set in accordance with the Food Act 1984, Section 41A								



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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24 Fee Inc. GST	2024/25 Fee Inc. GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee
<b>Registration and Renewal Fees - Other Businesses</b>							
Registration Fee - Business conducting: Beauty Therapy, Colonic Irrigation, Hairdressing, Tattooing, activities involving skin penetration, or any other business that poses a risk to public health - (Section 68 & Division 4)		Non-Taxable	\$214.80	\$221.00	\$6.20	2.89%	Council
Renewal Fee - Business conducting: Beauty Therapy, Colonic Irrigation, Hairdressing, Tattooing, activities involving skin penetration, or any other business that poses a risk to public health - (Section 68 & Division 4)		Non-Taxable	\$143.20	\$147.00	\$3.80	2.65%	Council
Registration Fee - Prescribed Accommodation Premises - (Section 67 & Division 4)		Non-Taxable	\$315.00	\$324.00	\$9.00	2.86%	Council
Registration Fee - New Premise Registration (includes One-off Hairdresser registration)		Non-Taxable	\$210.00	\$216.00	\$6.00	2.86%	Council
Category 1 Aquatic Facility Registration Fee (Regulation S. 41)		Non-Taxable	\$368.00	\$378.00	\$10.00	2.72%	Council
Category 1 Aquatic Facility Renewal fee (Regulation S. 43)		Non-Taxable	\$368.00	\$378.00	\$10.00	2.72%	Council
Transfer of Registration Fee (includes Registered Businesses, Prescribed Accommodation and Aquatic Facilities)		Non-Taxable	\$210.00	\$216.00	\$6.00	2.86%	Council
<b>Fees set in accordance with the Public Health and Wellbeing Act 2008 &amp; associated Regulations</b>							
<b>Other Fees</b>							
Warning letter		Non-Taxable	\$65.00	\$66.00	\$1.00	1.54%	Council
Pro Rata Registration - new applications after 1 June		Non-Taxable	Based on 50% application fee	Based on 50% application fee	N/A	N/A	Council
Failure to heed Warning letter		Non-Taxable	\$452.00	\$475.00	\$13.00	2.81%	Council
<b>Residential Tenancies (Caravan Parks)</b>							
Registration Caravan Parks - 3 yearly (Schedule 2 Regulation 17)		Non-Taxable	Prescribed by Regulation	Prescribed by Regulation	N/A	N/A	Statutory
Transfer of Registration - Caravan Parks		Non-Taxable	Prescribed by Regulation	Prescribed by Regulation	N/A	N/A	Statutory
<b>Fees set in accordance with the Residential Tenancies Act 1997</b>							
<b>Septic Tanks</b>							
Permit to construct, install or alter a Septic Tank System (Reg. 196 (1)(b),(2))	Fee units = 53.0	Non-Taxable	\$843.00	\$865.00	\$22.00	2.61%	Statutory
Permit for minor alteration to a Septic Tank System (Reg. 196 (1)(a),(3))	Fee units = 37.25	Non-Taxable	\$592.00	\$608.00	\$16.00	2.70%	Statutory
Additional assessment/inspection	Fee units = 6.12 per hour	Non-Taxable	Calculated Fee	Calculated Fee	N/A	N/A	Statutory
Transfer a Wastewater/Septic Tank System Permit (Regulation 197)	Fee units = 9.93	Non-Taxable	\$158.00	\$162.00	\$4.00	2.53%	Statutory
Application to amend a Septic Tank System Permit (Regulation 198)	Fee units = 10.38	Non-Taxable	\$165.00	\$170.00	\$5.00	3.03%	Statutory
Application to renew a Septic Tank System Permit (Regulation 200)	Fee units = 8.31	Non-Taxable	\$132.00	\$136.00	\$4.00	3.03%	Statutory
Application for Septic Tank System Permit Exemption (Regulation 199)	Fee units = 14.67 (up to 2.6 hours)	Non-Taxable	\$233.00	\$240.00	\$7.00	3.00%	Statutory
	Fee units = 5.94 (per additional hour)	Non-Taxable	Calculated Fee	Calculated Fee	N/A	N/A	Statutory
	Fee units = 61.41 (maximum fee)	Non-Taxable	\$976.00	\$1,003.00	\$27.00	2.77%	Statutory

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24		2024/25		Fee Increase / Decrease	Basis of Fee
			Fee Inc. GST	Prescribed Penalty Units	Fee Inc. GST	Prescribed Penalty Units		
Septic Tank Plan Search Fee (includes providing copy of plan)	Per search	Taxable	\$63.00		\$65.00		\$2.00	3.17% Council
Request for Report and Consent	Per request	Taxable	\$60.00		\$62.00		\$2.00	3.33% Council
Septic Tank Infringements - Breaches of legislation		Non-Taxable					N/A	N/A Statutory
Fees set in accordance with the Environmental Protection Act (EPA), 1970 and associated regulations								
<b>YMCA Facilities</b>								
<b>Health &amp; Wellness</b>								
Health Club Entry (casual) Adult		Taxable	\$12.50		\$12.80		\$0.30	2.40% Council
Health Club Entry (casual) Concession		Taxable	\$10.40		\$10.70		\$0.30	2.88% Council
Health Club Entry 10 Visit Pass		Taxable	\$115.90		\$119.00		\$3.10	2.67% Council
Health Club Entry 10 Visit Pass (Concession)		Taxable	\$92.50		\$95.00		\$2.50	2.70% Council
Group Fitness		Taxable	\$12.50		\$12.80		\$0.30	2.40% Council
Group Fitness (Concession)		Taxable	\$10.40		\$10.70		\$0.30	2.88% Council
Group Fitness 10 Visit Pass		Taxable	\$110.00		\$113.00		\$3.00	2.73% Council
Group Fitness 10 Visit Pass (Concession)		Taxable	\$92.50		\$95.00		\$2.50	2.70% Council
Full Centre (Casual) Adult		Taxable	\$15.50		\$15.90		\$0.40	2.58% Council
Full Centre (Casual) Concession		Taxable	\$12.30		\$12.70		\$0.40	3.25% Council
Personal Training 30 Mins		Taxable	\$39.00		\$40.50		\$1.50	3.85% Council
Personal Training 30 Mins-Non Member		Taxable	\$47.00		\$48.50		\$1.50	3.19% Council
Personal Training 30 Mins 10 Visit Pass		Taxable	\$352.00		\$362.50		\$10.50	2.96% Council
Personal Training 30 Mins 10 Visit Pass-Non Member		Taxable	\$425.00		\$435.50		\$10.50	2.47% Council
Personal Training 1 Hour		Taxable	\$62.00		\$64.00		\$2.00	3.23% Council
Personal Training 1 Hour-Non Member		Taxable	\$70.00		\$72.00		\$2.00	2.86% Council
Personal Training 1 Hour 10 Visit Pass		Taxable	\$570.00		\$585.50		\$15.50	2.72% Council
Personal Training 1 Hour 10 Visit Pass-Non Member		Taxable	\$666.00		\$685.00		\$19.00	2.85% Council
Personal Training 1 Hour-2 People		Taxable	\$68.00		\$70.00		\$2.00	2.94% Council
Personal Training 1 Hour-2 People-Non Member		Taxable	\$62.00		\$64.50		\$2.50	3.05% Council
Personal Training 1 Hour-2 People-10 Visit Pass		Taxable	\$630.00		\$645.50		\$15.50	2.46% Council
Personal Training 1 Hour-2 People-10 Visit Pass-Non Member		Taxable	\$738.00		\$760.00		\$22.00	2.98% Council
<b>Aquatics (Casual)</b>								
Rec Swim / Spa Adult		Taxable	\$5.70		\$5.90		\$0.20	3.51% Council
Rec Swim Concession		Taxable	\$4.60		\$4.70		\$0.10	2.17% Council
Rec Swim Child		Taxable	\$4.60		\$4.70		\$0.10	2.17% Council
Rec Swim Family		Taxable	\$13.50		\$13.90		\$0.40	2.96% Council
20 Visit Pass Adult		Taxable	\$101.00		\$104.00		\$3.00	2.97% Council
20 Visit Pass Adult (Concession)		Taxable	\$83.00		\$85.50		\$2.50	3.01% Council
<b>Pryme Movers Programs (Older Adults)</b>								
Aqua Movers Casual		Taxable	\$8.40		\$8.60		\$0.20	2.36% Council
Strength Training Casual		Taxable	\$8.40		\$8.60		\$0.20	2.36% Council
Pryme Movers 10 Visit Pass		Taxable	\$71.00		\$73.00		\$2.00	2.82% Council

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5. TRANSPARENT AND ACCOUNTABLE  
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ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
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(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24		2024/25		Fee Increase / Decrease	Basis of Fee
			Fee Inc. GST	Fee Inc. GST	Fee Inc. GST	Fee Inc. GST		
<b>Miscellaneous</b>								
Adult Shower		Taxable	\$3.00	\$3.10	\$0.10	3.33%	Council	
<b>Membership</b>								
Health & Wellness Membership Start-up Fee		Taxable	\$70.00	\$72.00	\$2.00	2.86%	Council	
Health & Wellness Fortnightly Membership Fee (FMF)		Taxable	\$35.00	\$36.10	\$1.10	3.14%	Council	
Health & Wellness FMF Family	Max. 2 Adults plus dependant children listed on Medicare card	Taxable	\$88.00	\$90.80	\$2.80	3.18%	Council	
Health & Wellness Membership 3 Month Term INSURANCE ONLY		Taxable	\$381.00	\$390.00	\$9.00	2.36%	Council	
Health & Wellness 6 Month Term (Pay up front)		Taxable	\$538.00	\$555.00	\$17.00	3.16%	Council	
Health & Wellness FMF Concession		Taxable	\$28.00	\$28.90	\$0.90	3.21%	Council	
Health & Wellness FMF Concession Family	Max. 2 Adults plus dependant children listed on Medicare card	Taxable	\$72.00	\$74.30	\$2.30	3.19%	Council	
Health & Wellness 6 Month Term Concession (Pay up front)		Taxable	\$450.00	\$464.00	\$14.00	3.11%	Council	
Health & Wellness FMF (Corporate 20% Discount)		Taxable	\$26.50	\$27.30	\$0.80	3.02%	Council	
Teen Gym (13-16 yrs.) Start-up Fee		Taxable	\$60.00	\$61.50	\$1.50	2.50%	Council	
Teen Gym FMF		Taxable	\$28.00	\$28.90	\$0.90	3.21%	Council	
Teen Gym 6 Month Term (Pay up front)		Taxable	\$424.00	\$437.00	\$13.00	3.07%	Council	
Pryme Movers Start-up Fee		Taxable	\$60.00	\$61.50	\$1.50	2.50%	Council	
Pryme Movers FMF		Taxable	\$20.00	\$20.50	\$0.50	2.50%	Council	
Pryme Movers FMF 6 Month Term (Pay up front)		Taxable	\$330.00	\$340.00	\$10.00	3.03%	Council	
Aquatic Membership Start-up Fee		Taxable	\$45.00	\$46.00	\$1.00	2.22%	Council	
Aquatic FMF		Taxable	\$18.50	\$19.10	\$0.60	3.24%	Council	
Aquatic 6 Month Term Membership (Pay up front)		Taxable	\$285.00	\$294.00	\$9.00	3.16%	Council	
Aquatic FMF Concession		Taxable	\$14.50	\$14.90	\$0.40	2.76%	Council	
Aquatic Concession 6 Month Term Membership (Pay up front)		Taxable	\$247.20	\$255.00	\$7.80	3.16%	Council	
Junior Aquatic (3-15yrs) FMF		Taxable	\$15.00	\$15.40	\$0.40	2.67%	Council	
Junior Aquatic (3-15yrs) 6 Month Term Membership (Pay up front)		Taxable	\$240.00	\$247.00	\$7.00	2.92%	Council	
<b>Aquatic Education</b>								
Aquatic Education Upfront Payment Per Class Fee	Based on 44 week program. Calculation= FMF x 26/44	Taxable	\$16.80	\$16.90	\$0.10	0.60%	Council	
AquaSafe Membership FMF		Taxable	\$27.70	\$28.60	\$0.90	3.25%	Council	
Aquatic Education Private Lesson FMF		Taxable	\$80.00	\$80.00	\$0.00	0.00%	Council	
AquaSafe School Holiday Program	5 Day Intensive Program	Taxable	\$70.00	\$72.00	\$2.00	2.86%	Council	
<b>School Aquatic Programs</b>								
Aquatic Education Participant Fee (YMCA Teacher) Per hour		Taxable	\$7.60	\$7.80	\$0.20	2.63%	Council	
YMCA Qualified Teacher Hire Per hour		Taxable	\$41.40	\$43.10	\$1.70	4.11%	Council	
Aquatic Education (School Instructor) Per participant		Taxable	\$3.50	\$3.60	\$0.10	2.86%	Council	
<b>Squash</b>								
Squash courts Per hour		Taxable	\$13.00	\$13.50	\$0.50	3.85%	Council	
<b>Children's Programs</b>								
Birthday Parties Per participant		Taxable	\$16.00	\$16.50	\$0.50	3.13%	Council	

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PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24		2024/25		Fee Increase / Decrease	Basis of Fee
			Fee Inc.	GST	Fee Inc.	GST		
<b>Outdoor Pools</b>								
<b>Aquatics (Casual)</b>								
Rec Swim Adult		Taxable	\$5.10		\$5.20		\$0.10	1.96% Council
Rec Swim Concession		Taxable	\$4.10		\$4.30		\$0.20	4.88% Council
Rec Swim Child		Taxable	\$4.10		\$4.30		\$0.20	4.88% Council
Rec Swim Spectator		Taxable	\$1.00		\$1.00		\$0.00	0.00% Council
Rec Swim Family	Max. 2 Adults plus dependant children listed on Medicare card	Taxable	\$13.20		\$13.60		\$0.40	3.03% Council
5 Pass Family		Taxable	\$63.50		\$65.00		\$1.50	2.36% Council
5 Pass Adult		Taxable	\$24.50		\$25.30		\$0.80	3.27% Council
5 Pass Child		Taxable	\$19.50		\$20.00		\$0.50	2.56% Council
<b>Memberships</b>								
Adult		Taxable	\$98.00		\$101.00		\$3.00	3.06% Council
Concession (over 65)		Taxable	\$77.00		\$79.50		\$2.50	3.25% Council
Child		Taxable	\$77.00		\$79.50		\$2.50	3.25% Council
Family		Taxable	\$195.00		\$201.00		\$6.00	3.08% Council
<b>School Aquatic Programs</b>								
Aquatic Education Participant Fee (YMCA Teacher) Per lesson		Taxable	\$7.60		\$7.80		\$0.20	2.63% Council
YMCA Qualified Teacher Hire Per hour		Taxable	\$41.50		\$43.10		\$1.60	3.86% Council
School Programs Per Participant		Taxable	\$3.50		\$3.60		\$0.10	2.86% Council
Inflatable Hire		Taxable	\$70.00		\$72.70		\$2.70	3.85% Council
YMCA Lifeguard Oncost		Taxable	\$41.50		\$43.10		\$1.60	3.86% Council
Lane Hire		Taxable	\$13.00		\$13.50		\$0.50	3.85% Council
<b>Aqua Aerobics</b>								
Member		Taxable	\$5.70		\$5.90		\$0.20	3.51% Council
Casual		Taxable	\$11.30		\$11.70		\$0.40	3.54% Council
<b>Aquatic Education</b>								
Per lesson		Taxable	\$16.80		\$17.30		\$0.50	2.96% Council
Aquasafe HP		Taxable	\$72.00		\$74.20		\$2.20	3.06% Council
<b>Contract Fee</b>								
Season Extension Fee	Per Additional Hour of Operations	Taxable	\$117.80		\$121.50		\$3.70	3.14% Council
<b>Cobram Sports Stadium</b>								
Peak Time (6pm to midnight) 1 court/hour	Per Hour	Taxable	\$38.50		\$40.00		\$1.50	3.90% Council
Peak Time (6pm to midnight) 2 courts/hour	Per Hour	Taxable	\$64.00		\$66.00		\$2.00	3.13% Council
Drop in use (per person)		Taxable	\$6.20		\$6.40		\$0.20	3.23% Council
Meetings (per hour)		Taxable	\$20.50		\$21.30		\$0.80	3.90% Council
Non Licensed Private Functions		Taxable	\$566.50		\$569.00		\$2.50	3.97% Council
Licensed Private Functions		Taxable	\$824.00		\$857.00		\$33.00	4.00% Council

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24		2024/25		Fee Increase / Decrease	Basis of Fee
			Fee Inc. GST	Fee Inc. GST	Fee Inc. GST	Fee Inc. GST		
<b>Nathalia Sports and Community Centre</b>								
Squash Courts (one hour)		Taxable	\$13.00	\$13.50	\$0.50	3.85%	Council	
Schools (per hour)		Taxable	\$12.60	\$13.00	\$0.40	3.17%	Council	
<b>Main Auditorium Bookings</b>								
Sports Clubs Per hour	Per Hour	Taxable	\$38.50	\$40.00	\$1.50	3.90%	Council	
Non Licensed Private Functions	Per Function	Taxable	\$566.50	\$589.00	\$22.50	3.97%	Council	
Licensed Private Functions	Per Function	Taxable	\$824.00	\$857.00	\$33.00	4.00%	Council	
Gymnasium Per Hour	Per Hour	Taxable	\$9.30	\$9.60	\$0.30	3.23%	Council	
Group Fitness Single Visit		Taxable	\$10.30	\$10.30	\$0.00	3.00%	Council	
Group Fitness 10 Pass		Taxable	\$90.00	\$93.00	\$3.00	3.33%	Council	
Social Sports/Drop in Use		Taxable	\$5.00	\$5.10	\$0.10	2.00%	Council	
<b>Dancocks Room Bookings</b>								
Private Per hour	Per Hour	Taxable	\$48.00	\$49.80	\$1.80	3.75%	Council	
Funerals Flat Rate	Per Function	Taxable	\$98.00	\$100.00	\$2.00	2.04%	Council	
Community Groups/Charities		Taxable	\$30.50	\$31.70	\$1.20	3.93%	Council	
<b>Yarrawonga Foreshore</b>								
Foreshore Kiosk Hire	Per Event	Taxable	New	\$140.00	New		New Council	
<b>Community Health Services</b>								
Immunisation (Purchase of vaccination by clients)	Per Vaccine	Non-Taxable	\$71.80	\$74.00	\$2.20	3.06%	Council	
Influenza & Other Vaccinations	Dependent upon availability of vaccination	Non-Taxable	Price on application	Price on application	N/A	N/A	Council	
<b>Other Community Facilities</b>								
Numurkah Showgrounds RV Dump Point	Refundable bond (cash only)	Non-Taxable	\$20.00	\$20.00	\$0.00	0.00%	Council	
Key Bond (available from Numurkah VIC or Numurkah Caravan Park)								

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24 Fee Inc. GST	2024/25 Fee Inc. GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee
<b>Freedom of Information Requests</b>							
Application Fee (Non-refundable)	Fee Units = 2.0	Non-Taxable	\$31.80	\$32.70	\$0.90	2.85%	Statutory
Access Charge* (Other costs incurred)	Dependent upon on the complexity of request	Taxable	Calculated Fee	Calculated Fee	N/A	N/A	Statutory
<b>Copying charges*</b>							
A4 black and white per page		Taxable	\$0.20	\$0.20	\$0.00	0.00%	Council
A4 coloured per page		Taxable	\$0.50	\$0.50	\$0.00	0.00%	Council
A3 black and white per page		Taxable	\$0.50	\$0.50	\$0.00	0.00%	Council
A3 coloured per page		Taxable	\$1.00	\$1.00	\$0.00	0.00%	Council
A2 black and white per page		Taxable	\$2.00	\$2.00	\$0.00	0.00%	Council
A2 coloured per page		Taxable	\$3.60	\$3.60	\$0.00	0.00%	Council
A1 black and white per page		Taxable	\$4.60	\$4.70	\$0.10	2.17%	Council
A1 coloured per page		Taxable	\$7.70	\$7.90	\$0.20	2.60%	Council
A0 black and white per page		Taxable	\$6.20	\$6.30	\$0.10	1.61%	Council
A0 coloured per page		Taxable	\$11.30	\$11.60	\$0.30	2.65%	Council
* Charges can only be waived at CEO discretion							
Statutory Fees are set by the Freedom of Information Act 1982, Freedom of Information (Access Charges) Regulations 2014 and in accordance with the Monetary Units Act 2004.							
<b>Works within a Road Reserve/Road Opening</b>							
<b>Works not conducted on, or on any part of, the roadway, shoulder or pathway</b>							
<b>Minor works</b>							
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is not more than 50 kilometres per hour	Per event (Fee Units = 6.0)	Non-Taxable	\$95.40	\$98.00	\$2.60	2.73%	Statutory
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is more than 50 kilometres per hour	Per event (Fee Units = 6.0)	Non-Taxable	\$95.40	\$98.00	\$2.60	2.73%	Statutory
<b>Works, other than minor works</b>							
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is not more than 50 kilometres per hour	Per event (Fee Units = 6.0)	Non-Taxable	\$95.40	\$98.00	\$2.60	2.73%	Statutory
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is more than 50 kilometres per hour	Per event (Fee Units = 23.5)	Non-Taxable	\$373.70	\$383.80	\$10.10	2.70%	Statutory
<b>Works conducted on, or on any part of the roadway, shoulder or pathway</b>							
<b>Minor works</b>							
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is not more than 50 kilometres per hour	Per event (Fee Units = 9.3)	Non-Taxable	\$147.90	\$151.90	\$4.00	2.70%	Statutory
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is more than 50 kilometres per hour	Per event (Fee Units = 9.3)	Non-Taxable	\$147.90	\$151.90	\$4.00	2.70%	Statutory
<b>Works, other than minor works</b>							
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is not more than 50 kilometres per hour	Per event (Fee Units = 23.5)	Non-Taxable	\$373.70	\$383.80	\$10.10	2.70%	Statutory
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is more than 50 kilometres per hour	Per event (Fee Units = 43.1)	Non-Taxable	\$665.30	\$703.80	\$38.50	5.79%	Statutory

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24 Fee Inc. GST	2024/25 Fee Inc. GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee
<b>Additional Inspections</b>							
Additional inspections or works	Per inspection	Taxable	\$107.40	\$110.60	\$3.20	2.98%	Council
Set by the Road Management (Works and Infrastructure) Regulations 2016 and in accordance with the Monetary Units Act 2004. Fees are not payable in respect of minor works that do not require consent by Council.							
<b>Road Closures</b>							
Temporary road closure - Application fee	Per road closure application	Non-Taxable	\$95.40	\$98.00	\$2.60	2.73%	Council
<b>Private Pipelines</b>							
<b>Annual Licence Fee</b>							
Existing single pipeline crossing of a road	Per pipeline	Non-Taxable	\$64.00	\$65.80	\$1.80	2.81%	Council
New single pipeline crossing of a road	Per pipeline	Non-Taxable	\$64.00	\$65.80	\$1.80	2.81%	Council
Existing pipeline which runs longitudinally in the road reserve	Per pipeline	Non-Taxable	\$126.80	\$130.30	\$3.50	2.76%	Council
<b>New Pipeline Fee</b>							
New pipeline longitudinally in the road reserve	Per 100m of pipeline	Non-Taxable	\$637.40	\$654.90	\$17.50	2.75%	Council
<b>Other Fees</b>							
Preparation, amending or removal of s173 Agreement	Per agreement	Taxable	\$248.20	\$255.00	\$6.80	2.74%	Council
Title Search for Private Pipelines	Per title search	Taxable	\$64.00	\$66.00	\$2.00	3.13%	Council
Pipelines are constructed as a Section 173 Agreement under the provision of the Planning and Environment Act (1987). The annual rental is for the use of the roadway.							
<b>Planning Fees</b>							
<b>Application for Planning Permits</b>							
<b>Class 1 - Use only</b>							
Fee Units = 89							
<b>Class 2 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less.</b>							
Fee Units = 13.5							
<b>Class 3 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000.</b>							
Fee Units = 42.5							

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24		2024/25		Fee Increase / Decrease	Basis of Fee
			Fee Inc.	GST	Fee Inc.	GST		
<b>Class 4</b> - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000.	Fee Units = 87	Non-Taxable	\$1,383.30		\$1,420.70		\$37.40	2.70% Statutory
<b>Class 5</b> - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000.	Fee Units = 94	Non-Taxable	\$1,494.60		\$1,535.00		\$40.40	2.70% Statutory
<b>Class 6</b> - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000.	Fee Units = 101	Non-Taxable	\$1,605.90		\$1,649.30		\$43.40	2.70% Statutory
<b>Class 7</b> - VicSmart application if the estimated cost of development is \$10,000 or less.	Fee Units = 13.5	Non-Taxable	\$214.70		\$220.50		\$5.80	2.70% Statutory
<b>Class 8</b> - VicSmart application if the estimated cost of development is more than \$10,000.	Fee Units = 29	Non-Taxable	\$451.10		\$473.60		\$12.50	2.71% Statutory
<b>Class 9</b> - VicSmart application to subdivide or consolidate land.	Fee Units = 13.5	Non-Taxable	\$214.70		\$220.50		\$5.80	2.70% Statutory
<b>Class 10</b> - VicSmart application (other than a class 7, class 8 or class 9 permit).	Fee Units = 13.5	Non-Taxable	\$214.70		\$220.50		\$5.80	2.70% Statutory
<b>Class 11</b> - To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000.	Fee Units = 77.5	Non-Taxable	\$1,232.30		\$1,265.60		\$33.30	2.70% Statutory
<b>Class 12</b> - To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000.	Fee Units = 104.5	Non-Taxable	\$1,661.60		\$1,706.50		\$44.90	2.70% Statutory
<b>Class 13</b> - To develop land (other than a class 6 or class 9 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000.	Fee Units = 230.5	Non-Taxable	\$3,665.00		\$3,764.10		\$99.10	2.70% Statutory
<b>Class 14</b> - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000.	Fee Units = 587.5	Non-Taxable	\$9,341.30		\$9,593.90		\$252.60	2.70% Statutory
<b>Class 15</b> - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000.	Fee Units = 1,732.5	Non-Taxable	\$27,546.80		\$28,291.70		\$744.90	2.70% Statutory



FILE NO: F21/395  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24		2024/25		Fee Increase / Decrease	Basis of Fee
			Fee Inc.	GST	Fee Inc.	GST		
<b>Class 16 - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000.</b>	Fee Units = 3,894	Non-Taxable	\$61,914.60		\$63,569.00		\$1,674.40	2.70% Statutory
Additional fees may apply if advertisement is required								
Statutory fees set under Planning and Environment Act 1987 - Planning and Environment (Fee) Regulations 2016 Section 47, fees are set in accordance with the Monetary Units Act 2004.								
<b>Application for Subdivision Permits</b>								
<b>Class 17 - To subdivide an existing building (other than a class 9 permit).</b>	Fee Units = 89	Non-Taxable	\$1,415.10		\$1,453.40		\$38.30	2.71% Statutory
<b>Class 18 - To subdivide land into 2 lots (other than a class 9 or class 16 permit).</b>	Fee Units = 89	Non-Taxable	\$1,415.10		\$1,453.40		\$38.30	2.71% Statutory
<b>Class 19 - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit).</b>	Fee Units = 89	Non-Taxable	\$1,415.10		\$1,453.40		\$38.30	2.71% Statutory
<b>Class 20 - Subdivide land (other than a class 9, class 16, class 17 or class 18 permit).</b>	Fee Units = 89 (per 100 lots created)	Non-Taxable	\$1,415.10		\$1,453.40		\$38.30	2.71% Statutory
<b>Class 21 - To:</b> a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Fee Units = 89	Non-Taxable	\$1,415.10		\$1,453.40		\$38.30	2.71% Statutory
Statutory fees in accordance with Planning and Environment Act 1987 Section 47 (Regulation 9), fees are set in accordance with the Monetary Units Act 2004.								
<b>Application for Other Permits</b>								
<b>Class 22 - A permit not otherwise provided for in the regulation.</b>	Fee Units = 89	Non-Taxable	\$1,415.10		\$1,453.40		\$38.30	2.71% Statutory
Statutory fees in accordance with Planning and Environment Act 1987 Section 47 (Regulation 9), fees are set in accordance with the Monetary Units Act 2004.								
<b>Application to Amend Planning Permits</b>								
<b>Class 1 - Amendment to a permit to change the use of land allowed by the permit or allow a new use of land.</b>	Fee Units = 89	Non-Taxable	\$1,415.10		\$1,453.40		\$38.30	2.71% Statutory
<b>Class 2 - Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.</b>	Fee Units = 89	Non-Taxable	\$1,415.10		\$1,453.40		\$38.30	2.71% Statutory

FILE NO: F21/395  
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GOVERNANCE

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(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24		2024/25		Fee Increase / Decrease	Basis of Fee
			Fee Inc.	GST	Fee Inc.	GST		
<b>Class 3</b> - Amendment to a Class 2 permit.	Fee Units = 13.5	Non-Taxable	\$214.70		\$220.50		\$5.80	2.70% Statutory
<b>Class 4</b> - Amendment to a Class 3 permit.	Fee Units = 42.5	Non-Taxable	\$675.80		\$694.00		\$18.20	2.69% Statutory
<b>Class 5</b> - Amendment to a Class 4 permit.	Fee Units = 87	Non-Taxable	\$1,383.30		\$1,420.70		\$37.40	2.70% Statutory
<b>Class 6</b> - Amendment to a Class 5 or 6 permit.	Fee Units = 94	Non-Taxable	\$1,494.60		\$1,535.00		\$40.40	2.70% Statutory
<b>Class 7</b> - Amendment to a Class 7 permit.	Fee Units = 13.5	Non-Taxable	\$214.70		\$220.50		\$5.80	2.70% Statutory
<b>Class 8</b> - Amendment to a Class 8 permit.	Fee Units = 29	Non-Taxable	\$461.10		\$473.60		\$12.50	2.71% Statutory
<b>Class 9</b> - Amendment to a Class 9 permit.	Fee Units = 13.5	Non-Taxable	\$214.70		\$220.50		\$5.80	2.70% Statutory
<b>Class 10</b> - Amendment to a Class 10 permit.	Fee Units = 13.5	Non-Taxable	\$214.70		\$220.50		\$5.80	2.70% Statutory
<b>Class 11</b> - Amendment to a Class 11, 12, 13, 14, 15 or 16 permit, if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less.	Fee Units = 77.5	Non-Taxable	\$1,232.30		\$1,265.60		\$33.30	2.70% Statutory
<b>Class 12</b> - Amendment to a Class 11, 12, 13, 14, 15 or 16 permit, if the estimated cost of the additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000.	Fee Units = 104.5	Non-Taxable	\$1,661.80		\$1,706.50		\$44.90	2.70% Statutory
Statutory fees in accordance with Planning and Environment Act 1987 Section 72 (Regulation 11), fees are set in accordance with the Monetary Units Act 2004.								
<b>Application to Amend Subdivision Permits</b>								
<b>Class 13</b> - Amendment to a Class 11, Class 12, Class 13, Class 14, Class 15 or Class 16 permit, if the estimated cost of the additional development to be permitted by the amendment is more than \$1,000,000.	Fee Units = 230.5	Non-Taxable	\$3,665.00		\$3,764.10		\$99.10	2.70% Statutory
<b>Class 14</b> - Amendment to a Class 17 permit.	Fee Units = 89	Non-Taxable	\$1,415.10		\$1,453.40		\$38.30	2.71% Statutory
<b>Class 15</b> - Amendment to a Class 18 permit.	Fee Units = 89	Non-Taxable	\$1,415.10		\$1,453.40		\$38.30	2.71% Statutory
<b>Class 16</b> - Amendment to a Class 19 permit.	Fee Units = 89	Non-Taxable	\$1,415.10		\$1,453.40		\$38.30	2.71% Statutory
<b>Class 17</b> - Amendment to a Class 20 permit.	Fee Units = 89 (per 100 lots created)	Non-Taxable	\$1,415.10		\$1,453.40		\$38.30	2.71% Statutory
Statutory fees in accordance with Planning and Environment Act 1987 Section 72 (Regulation 11), fees are set in accordance with the Monetary Units Act 2004.								
<b>Application to Amend Other Permits</b>								
<b>Class 18</b> - Amendment to a Class 21 permit.	Fee Units = 89	Non-Taxable	\$1,415.10		\$1,453.40		\$38.30	2.71% Statutory
<b>Class 19</b> - Amendment to a Class 22 permit.	Fee Units = 89	Non-Taxable	\$1,415.10		\$1,453.40		\$38.30	2.71% Statutory
Statutory fees in accordance with Planning and Environment Act 1987 Section 72 (Regulation 11), fees are set in accordance with the Monetary Units Act 2004.								

FILE NO: F21/395  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24 Fee Inc. GST	2024/25 Fee Inc. GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee							
<b>Amendment to Planning Scheme (Regulation 6)</b>														
<b>Stage 1 - For:</b>														
a) considering a request to amend a planning scheme; and	Fee Units = 206	Non-Taxable	\$3,275.40	\$3,364.00	\$88.60	2.71%	Statutory							
b) taking action required by Division 1 of Part 3 of the Act; and														
c) considering any submissions which do not seek a change to the amendment; and														
d) if applicable, abandoning the amendment.														
<b>Stage 2 - For:</b>														
a) considering:	Fee Units = 1,021	Non-Taxable	\$16,233.90	\$16,672.90	\$439.00	2.70%	Statutory							
(i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or														
(ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or														
(iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and	Fee Units = 2,727	Non-Taxable	\$44,531.90	\$44,531.90	\$0.00	0.00%	Statutory							
b) providing assistance to a panel in accordance with section 158 of the Act;														
c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act;														
d) considering the panel's report in accordance with section 27 of the Act; and														
e) after considering submissions and the panel's report, abandoning the amendment.	Fee Units = 32.5	Non-Taxable	\$516.80	\$530.70	\$13.90	2.69%	Statutory							
<b>Stage 3 - For:</b>														
a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and														
b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and	Fee Units = 32.5	Non-Taxable	\$516.80	\$530.70	\$13.90	2.69%	Statutory							
c) giving the notice of the approval of the amendment required by section 36(2) of the Act.														
<b>Stage 4 - For:</b>														
a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and	Fee Units = 32.5	Non-Taxable	\$516.80	\$530.70	\$13.90	2.69%	Statutory							
b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.														
Statutory fees in accordance with Planning and Environment Act 1987 Regulation 6, fees are set in accordance with the Monetary Units Act 2004.														

FILE NO: F21/395  
5. TRANSPARENT AND ACCOUNTABLE  
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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24		2024/25		Fee Increase / Decrease	Basis of Fee
			Fee Inc. GST	Calculated Fee	Fee Inc. GST	Calculated Fee		
<b>Other Planning Fees</b>								
<b>Regulation 10</b> - For combined permit applications	Sum of the highest of the Fee which would have applied if separate applications were made and 50% of each of the other Fee which would have applied if separate applications were made.	Non-Taxable	Calculated Fee	Calculated Fee	Calculated Fee	Calculated Fee	N/A	N/A Statutory
	a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9.							
	b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below.							
<b>Regulation 12</b> - Amend an application for a permit or an application to amend a permit	c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit.	Non-Taxable	Calculated Fee	Calculated Fee	Calculated Fee	Calculated Fee	N/A	N/A Statutory
	The sum of the highest of the Fee which would have applied if separate applications were made and 50% of each of the other Fee which would have applied if separate applications were made							
<b>Regulation 13</b> - For a combined application to amend permit		Non-Taxable	Calculated Fee	Calculated Fee	Calculated Fee	Calculated Fee	N/A	N/A Statutory
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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24		2024/25		Fee Increase / Decrease	Basis of Fee
			Fee Inc.	GST	Fee Inc.	GST		
<b>Regulation 14</b> - For a combined permit and planning scheme amendment	The sum of the highest of the Fee which would have applied if separate applications were made and 50% of each of the other Fee which would have applied if separate applications were made.	Non-Taxable	Calculated Fee		Calculated Fee		N/A	N/A Statutory
<b>Regulation 15</b> - For a certificate of compliance	Fee Units = 22	Non-Taxable	\$349.80		\$359.30		\$9.50	2.72% Statutory
<b>Regulation 16</b> - For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Fee Units = 44.5	Non-Taxable	\$707.60		\$726.70		\$19.10	2.70% Statutory
<b>Regulation 18</b> - Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Fee Units = 22	Non-Taxable	\$349.80		\$359.30		\$9.50	2.72% Statutory
For certification of a plan of subdivision	Fee Units = 11.8	Non-Taxable	\$187.60		\$192.70		\$5.10	2.72% Statutory
Alteration of plan under section 10(2) of the Act	Fee Units = 7.5	Non-Taxable	\$119.30		\$122.50		\$3.20	2.68% Statutory
Amendment of certified plan under section 11(1) of the Act	Fee Units = 9.5	Non-Taxable	\$151.10		\$155.10		\$4.00	2.65% Statutory
Checking of engineering plans	0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	Non-Taxable	Calculated Fee		Calculated Fee		N/A	N/A Council
Engineering plan prepared by Council	3.5% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	Non-Taxable	Calculated Fee		Calculated Fee		N/A	N/A Council
Supervision of works	2.5% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	Non-Taxable	Calculated Fee		Calculated Fee		N/A	N/A Council
Search Fee for Planning Permits and Subdivisions (per property)		Non-Taxable	\$75.50		\$77.60		\$2.10	2.78% Council
First extension of time for planning permit		Non-Taxable	\$142.20		\$146.10		\$3.90	2.74% Council
Second and subsequent request for extension of time for planning permit	50% of original application fee	Non-Taxable	Calculated Fee		Calculated Fee		N/A	N/A Council
Secondary Consent - Amendment endorsed plans	50% of original application fee	Non-Taxable	Calculated Fee		Calculated Fee		N/A	N/A Council
Additional fee applies if advertisement is required								
Statutory fees in accordance with Subdivision Act 1988 - Subdivision (Fee) Regulations 2016, Fee are set in accordance with the Monetary Units Act 2004.								
<b>Advertising Applications</b>								
Administration fee		Taxable	\$62.90		\$65.20		\$2.30	2.77% Council
Individual notices (regular mail)		Taxable	\$5.50		\$5.70		\$0.20	3.64% Council
Individual notices (registered mail)		Taxable	\$7.20		\$7.40		\$0.20	2.78% Council
Notice posted on site		Taxable	\$75.00		\$77.00		\$2.00	2.67% Council

Moira Shire Council Budget 2024/25

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24		2024/25		Fee Increase / Decrease	Basis of Fee
			Quoted Fee	Fee Inc. GST	Quoted Fee	Fee Inc. GST		
Notice in newspaper		Taxable					N/A	Council
<b>Miscellaneous</b>								
Request for planning advice in writing		Taxable	\$127.80		\$131.00	\$3.20	2.50%	Council
Preparation, amending or removal of s173 Agreement		Taxable	\$248.20		\$255.00	\$6.80	2.74%	Council
Land Title Certificate (Administration fee)		Taxable	\$64.00		\$66.00	\$2.00	3.13%	Council
<b>Public Open Space Contribution</b>								
Payment in lieu of providing land for Public Open Space (Residential Subdivision)		Non-Taxable	Calculated Fee		Calculated Fee	N/A	N/A	Statutory
Subdivision Act 1988, Section 18								
<b>Car Parking Contribution</b>								
Cobram Moira Planning Scheme Cobram Car Parking Precinct Plan parking spaces in lieu of provision of actual spaces	As per "Average Cost of Parking bays" provision	Non-Taxable	\$12,111.00		\$12,632.00	\$521.00	4.30%	Council
Yarrowonga Moira Planning Scheme Yarrowonga Car Parking Precinct Plan parking spaces in lieu of provision of actual spaces		Non-Taxable	\$12,111.00		\$12,632.00	\$521.00	4.30%	Council
All other locations		Non-Taxable	Calculated Fee		Calculated Fee	N/A	N/A	Council
<b>Building Fees</b>								
<b>Domestic Building Works</b>								
New Dwellings - Registered/Owner Builders	Cost + 220 + GST (Minimum \$1,065.00 + GST)	Taxable	Calculated Fee		Calculated Fee	N/A	N/A	Council
Extensions/Alterations - Registered/Owner Builders	Cost + 220 + GST (Minimum \$730.00 + GST)	Taxable	Calculated Fee		Calculated Fee	N/A	N/A	Council
New Dwellings (Out of Shire) - Registered/Owner Builders (Fee may vary with distance, by negotiation)	Cost + 180 + GST (Minimum \$1,125.00 + GST)	Taxable	Quoted Fee		Quoted Fee	N/A	N/A	Council
<b>Minor Domestic Works</b>								
Swimming pools (above ground) and/or barriers includes compliance certificate		Taxable	\$468.80		\$481.70	\$12.90	2.75%	Council
Swimming pools (in-ground) and/or barriers includes compliance certificate		Taxable	\$805.60		\$827.80	\$22.20	2.76%	Council
Garages, carports, domestic sheds, verandahs, pergolas		Taxable	\$550.00		\$565.00	\$15.00	2.73%	Council
Fences		Taxable	\$231.70		\$238.00	\$6.30	2.72%	Council
Demolitions/Removals		Taxable	\$452.80		\$465.30	\$12.50	2.76%	Council
Restump		Taxable	\$452.80		\$465.30	\$12.50	2.76%	Council
<b>Commercial Building Works (Minimum Fee \$670.00)</b>								
Commercial works up to \$50,000		Taxable	\$1,000.00		\$1,000.00	\$0.00	0.00%	Council

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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24		2024/25		Fee Increase / Decrease	Basis of Fee
			Fee Inc. GST	Quoted Fee	Fee Inc. GST	Quoted Fee		
Commercial works \$50,000 - \$100,000		Taxable	\$2,000.00	\$2,000.00	\$0.00	0.00%	Council	
Commercial works \$100,000 - \$150,000		Taxable	\$2,500.00	\$2,500.00	\$0.00	0.00%	Council	
Commercial cost of works greater than \$150,000		Taxable	Quoted Fee	Quoted Fee	N/A	N/A	Council	
<b>Minor Commercial Works</b>	As quoted following consultation							
Shop fronts, awnings, etc.		Taxable	\$400.20	\$411.20	\$11.00	2.75%	Council	
Re-classifications, signs		Taxable	\$400.20	\$411.20	\$11.00	2.75%	Council	
<b>Commercial Class 10 Out Buildings &amp; Farm Buildings</b>								
Cost up to \$75,000		Taxable	\$600.00	\$616.50	\$16.50	2.75%	Council	
Cost greater than \$75,000		Taxable	\$900.00	\$924.80	\$24.80	2.76%	Council	
<b>Illegal building work, Notice Order on Property Transfer of BP to MBS from PBS</b>								
Application for building permit when Notice or Order exists on the property		Taxable	Building Fee (x2)	Building Fee (x2)	N/A	N/A	Council	
Application for building permit when work exists on site (to complete that work)		Taxable	Building Fee (x2)	Building Fee (x2)	N/A	N/A	Council	
Agree to taking over function from PBS (appointment terminated)		Taxable	Building Fee (x2)	Building Fee (x2)	N/A	N/A	Council	
<b>State Government Levy</b>								
A State Government Levy of 0.128 per \$100.00 construction value must be paid before the permit can be issued. This applies to all building works exceeding construction costs of \$10,000 (GST exempt)		Non-Taxable	Calculated Fee	Calculated Fee	N/A	N/A	Statutory	
<b>Lodgement Fee</b>								
To apply to all building permits regardless of cost of work		Non-Taxable	\$130.90	\$134.40	\$3.50	2.67%	Statutory	
<b>Asset Protection Fee &amp; Bonds</b>								
Refundable bond for re-erection of dwellings		Non-Taxable	\$10,000.00	\$10,000.00	\$0.00	0.00%	Statutory	
Owner/Builder Inspections Class 1's		Taxable	\$550.00	\$565.00	\$15.00	2.73%	Council	
Owner/Builder Inspections Class 10's		Taxable	\$350.00	\$359.60	\$9.60	2.74%	Council	
<b>Report &amp; Consent</b>								
Application for Report & Consent Regulations Part 5, Reg. 109, 130-132, 134, 153-154,		Non-Taxable	Calculated Fee	Calculated Fee	N/A	N/A	Statutory	
<b>Permit by Municipal Building Surveyor (MBS)</b>								
One regulation only (50% of PBS charge)		Non-Taxable	\$155.90	\$160.10	\$4.20	2.69%	Statutory	
Each subsequent regulation		Non-Taxable	\$79.00	\$81.00	\$2.00	2.53%	Council	
One regulation only - Fee units = 19.61		Non-Taxable	\$311.80	\$320.20	\$8.40	2.69%	Statutory	
Each subsequent regulation		Non-Taxable	\$79.00	\$81.20	\$2.20	2.78%	Council	
<b>Permit by Private Building Surveyor (PBS)</b>								
Application for Report & Consent "Point of Discharge" Regulation, Reg. 133		Non-Taxable	\$77.65	\$79.75	\$2.10	2.70%	Statutory	
Permit by MBS		Non-Taxable	\$155.30	\$159.50	\$4.20	2.70%	Statutory	
Permit by PBS		Non-Taxable	\$155.30	\$159.50	\$4.20	2.70%	Statutory	
Application for Report & Consent - Building Act Section 29A (Demolition)		Non-Taxable	\$155.30	\$159.50	\$4.20	2.70%	Statutory	

FILE NO: F21/395  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Unit of Measure / Conditions	GST Status	2023/24		2024/25		Fee Increase / Decrease	Basis of Fee
			Fee Inc.	GST	Fee Inc.	GST		
<i>Permit by MBS</i>								
<i>Permit by PBS</i>								
<b>Swimming Pool and Spa Registration</b>								
Swimming pool and spa registration fee	Fee units = 5.75	Non-Taxable	\$91.40		\$93.80	\$2.40	2.63%	Statutory
	Fee units = 5.75	Non-Taxable	\$91.40		\$93.80	\$2.40	2.63%	Statutory
<b>Building Certificate Fee</b>								
Application for information under Regulation 52	Fee units = 2.15	Non-Taxable	\$34.10		\$35.10	\$1.00	2.93%	Statutory
Class 1 & 10, Application for copy of building permit and other documents under Regulation 50 (search fee non refundable), plus photocopying Fee (A4 - 3 sheets @\$0.50 and larger @ \$1.50 per sheet)	Fee units = 3.19	Non-Taxable	\$50.70		\$52.00	\$1.30	2.56%	Statutory
All other Classes, Application for copy of building permit and other documents under Regulation 50 (search fee non refundable), plus photocopying Fee (A4 - 3 sheets @\$0.50 and larger @ \$1.50 per sheet)		Taxable	\$84.20		\$86.50	\$2.30	2.73%	Council
Liquor Licence measuring (per hour) (min 2 hours)		Taxable	\$147.50		\$151.60	\$4.10	2.78%	Council
Place of Public Entertainment (POPE) permit		Taxable	\$131.70		\$135.30	\$3.60	2.73%	Council
Registration of pool or spa Form 22	Fee units = 2.15	Non-Taxable	\$750.00		\$770.60	\$20.60	2.75%	Council
Search for documents for permits issued by Private Building Surveyors	Fee units = 3.19	Non-Taxable	\$34.20		\$35.10	\$0.90	2.63%	Statutory
Lodgement of Compliance Certificate issued by Private Inspector or Surveyor	Fee units = 1.38	Non-Taxable	\$50.70		\$52.10	\$1.40	2.76%	Statutory
Lodgement of Non-compliance Certificate		Non-Taxable	\$21.90		\$22.50	\$0.60	2.74%	Statutory
Inspection to confirm pool/barrier removal	Fee units = 26.00	Non-Taxable	\$413.40		\$424.60	\$11.20	2.71%	Statutory
Compliance Certificate Inspection by Council officer		Taxable	\$177.00		\$181.90	\$4.90	2.77%	Council
Extension of time for a Building Permit		Taxable	\$472.90		\$485.90	\$13.00	2.75%	Council
Additional Inspections/re-inspections		Taxable	\$194.80		\$200.20	\$5.40	2.77%	Council
Amendment to approved plans (minor amendments)		Taxable	\$179.10		\$184.00	\$4.90	2.74%	Council
Amendment to approved plans (major amendments)		Taxable	\$194.80		\$200.20	\$5.40	2.77%	Council
On the Spot Fines		Taxable	\$326.40		\$335.40	\$9.00	2.76%	Council
Land Title Certificate (Administration fee)	Penalty units = 2.00	Non-Taxable	\$385.00		\$395.00	\$10.00	2.60%	Statutory
Alternate Solution		Taxable	\$64.00		\$65.80	\$1.80	2.81%	Council
			\$321.20		\$330.00	\$8.80	2.74%	Council

Statute Fee are set in accordance with the Monetary Units Act 2004.

- \* Value of building works means the contract sum or labour and materials or estimated equivalent.
- \* Building Fees include initial liaison with the Architect, Designer and or Owner as necessary, and if preferred a preliminary report prior to finalising documentation and also includes all Statutory Inspections carried out during construction and issue of Occupancy Permit or Certificate of Final Inspection.
- \* Additional Inspection or Re-inspections may be charged at a rate of **\$184.00 (Inc. GST)** per inspection.
- \* Statutory Fees incurred relating to Property requisitions, lodgements of permit documents, etc. is charged on a cost recovery basis and must be paid before the permit can be issued (GST exempt).
- \* Checking of specialist system designs (structural, mechanical, hydraulic and fire engineering) where necessary and/or where an appropriate design compliance certificate is not provided is charged on a cost recovery basis.



FILE NO: F21/395  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

**Civic Venues Hire**

Applies to Civic Venues for hire maintained by Moira Shire Council (excluding venues maintained by Community Asset Committees)

Venue	Conditions	GST Status	2023/24		2024/25		2023/24		2024/25		Basis of Fee
			Fee Inc GST	Fee Inc GST	Fee Inc GST	Fee Inc GST	Fee Increase/Decrease	Fee Increase/Decrease			
<b>Change to apply will be dependent upon hirer status</b>											
<b>Yarrawonga Town Hall</b>											
<b>Town Hall (includes stage, portable stairs &amp; dress circle)</b>											
Per hour		Taxable	\$35.20	\$36.10	\$0.90	\$70.70	\$72.60	\$1.90	Council		
For four hours		Taxable	\$118.20	\$121.50	\$3.30	\$236.20	\$242.60	\$6.40	Council		
For eight hours		Taxable	\$236.30	\$242.80	\$6.50	\$472.50	\$485.40	\$12.90	Council		
For 12 hours (maximum fee)		Taxable	\$354.50	\$364.20	\$9.70	\$708.80	\$728.20	\$19.40	Council		
<b>Council Chamber at Town Hall (including kitchen facilities)</b>											
Per hour		Taxable	\$21.50	\$22.10	\$0.60	\$42.90	\$44.00	\$1.10	Council		
For four hours		Taxable	\$83.70	\$85.20	\$1.50	\$107.30	\$110.20	\$2.90	Council		
For eight hours		Taxable	\$107.40	\$110.40	\$3.00	\$214.70	\$220.60	\$5.90	Council		
For 12 hours (maximum fee)		Taxable	\$161.10	\$165.50	\$4.40	\$322.10	\$330.90	\$8.80	Council		
<b>Yellowbox Meeting Room at Town Hall</b>											
Per hour		Taxable	\$21.50	\$22.10	\$0.60	\$42.90	\$44.00	\$1.10	Council		
For four hours		Taxable	\$83.70	\$85.20	\$1.50	\$107.30	\$110.20	\$2.90	Council		
For eight hours		Taxable	\$107.40	\$110.40	\$3.00	\$214.70	\$220.60	\$5.90	Council		
For 12 hours (maximum fee)		Taxable	\$161.10	\$165.50	\$4.40	\$322.10	\$330.90	\$8.80	Council		
<b>Rehearsals</b>											
Per hour		Taxable	\$12.80	\$13.20	\$0.40	\$25.60	\$26.30	\$0.70	Council		
<b>Tables and Chairs</b>											
Tables per table per day of hire		Taxable	Free	Free	N/A	\$1.00	\$1.00	\$0.00	Council		
Chairs no fee		N/A	Free	Free	N/A	Free	Free	N/A	Council		
<b>Set Up or Clean Up Fees (All Areas)</b>											
Town Hall set up by Hirer. Fee for first 4 hours (First Hour Free)		Taxable	\$53.70	\$55.20	\$1.50	\$107.30	\$110.20	\$2.90	Council		
Town Hall set up by Hirer. Fee for more than 4 hours (First Hour Free)		Taxable	\$107.40	\$110.40	\$3.00	\$214.70	\$220.60	\$5.90	Council		
Set up and set down of tables and chairs by Council per hour or part hour per person all days		Taxable	\$85.90	\$88.30	\$2.40	\$171.80	\$176.50	\$4.70	Council		
Cleaning performed by Council before/after event per hour or part hour per person all days		Taxable	\$53.70	\$55.20	\$1.50	\$107.30	\$110.20	\$2.90	Council		
<b>Bonds</b>											
Town Hall Hire Bond		Bond	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	Council		
More than One Area Hire Bond		Bond	\$400.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	Council		
Security Bond on Keys		Bond	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	Council		
<b>Deposits</b>											
Booking Deposit		Deposit	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	Council		

FILE NO: F21/395  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Venue	Conditions	GST Status	2023/24			2024/25			2023/24			2024/25			Fee Increase/Decrease	Basis of Fee
			Inc	GST	Fee	Inc	GST	Fee	Inc	GST	Fee	Inc	GST	Fee		
<b>Charge to apply will be dependent upon hirer status</b>																
<b>Cobram Civic Centre</b>																
<b>Main Hall includes Stage, Foyer &amp; Kitchen</b>																
Per hour		Taxable	\$32.20		\$33.10		\$0.90		\$64.30		\$66.00		\$1.70		Council	
For four hours		Taxable	\$107.40		\$110.40		\$3.00		\$214.70		\$220.60		\$5.90		Council	
For eight hours		Taxable	\$214.90		\$220.80		\$5.90		\$429.60		\$441.40		\$11.80		Council	
For 12 hours (maximum fee)		Taxable	\$322.30		\$331.20		\$8.90		\$644.40		\$662.10		\$17.70		Council	
<b>Council Chambers</b>																
Per hour		Taxable	\$32.20		\$33.10		\$0.90		\$64.30		\$66.00		\$1.70		Council	
For four hours		Taxable	\$107.40		\$110.40		\$3.00		\$214.70		\$220.60		\$5.90		Council	
For eight hours		Taxable	\$214.90		\$220.80		\$5.90		\$429.60		\$441.40		\$11.80		Council	
For 12 hours (maximum fee)		Taxable	\$322.30		\$331.20		\$8.90		\$644.40		\$662.10		\$17.70		Council	
<b>Commercial Kitchen</b>																
Per hour		Taxable	\$19.40		\$19.90		\$0.50		\$38.60		\$39.60		\$1.00		Council	
For four hours		Taxable	\$65.50		\$67.30		\$1.80		\$130.90		\$134.40		\$3.50		Council	
For eight hours		Taxable	\$132.20		\$135.80		\$3.60		\$264.10		\$271.30		\$7.20		Council	
For 12 hours (maximum fee)		Taxable	\$193.30		\$198.60		\$5.30		\$386.60		\$397.20		\$10.60		Council	
<b>Rehearsals</b>																
Per hour	Maximum 4 hours	Taxable	\$12.80		\$13.20		\$0.40		\$25.60		\$26.30		\$0.70		Council	
<b>Tables &amp; Chairs</b>																
Tables per table per day of hire		Taxable	Free		Free		N/A		\$1.00		\$1.00		\$0.00		Council	
Chairs no fee		N/A	Free		Free		N/A		Free		Free		N/A		Council	
<b>PA System Hire</b>																
Per function		Taxable	\$59.00		\$61.00		\$2.00		\$118.00		\$121.20		\$3.20		Council	
<b>Set Up or Clean Up Fees (All Areas)</b>																
Set up by Hirer. Fee for first four hours (First Hour Free)		Taxable	\$52.70		\$54.10		\$1.40		\$107.30		\$110.20		\$2.90		Council	
Set up by Hirer. Fee for more than 4 hours (First Hour Free)		Taxable	\$105.40		\$108.30		\$2.90		\$214.70		\$220.60		\$5.90		Council	
Set up and set down of tables and chairs by Council per hour or part hour per person Mon. to Fri.		Taxable	\$52.70		\$54.10		\$1.40		\$107.30		\$110.20		\$2.90		Council	
Set up and set down of tables and chairs by Council per hour or part hour per person Sat. and Sun.		Taxable	\$76.90		\$79.00		\$2.10		\$156.80		\$161.10		\$4.30		Council	
Cleaning performed by Council before/after event per hour or part hour per person Mon. to Fri.	Deducted from Bond	Taxable	\$52.70		\$54.10		\$1.40		\$107.30		\$110.20		\$2.90		Council	
Cleaning performed by Council before/after event per hour or part hour per person Sat. and Sun.	Deducted from Bond	Taxable	\$76.90		\$79.00		\$2.10		\$156.80		\$161.10		\$4.30		Council	

FILE NO: F21/395  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Venue	Conditions	GST Status	2023/24 Inc	2023/24 Fee	2024/25 Inc	2024/25 Fee	2023/24 Inc	2023/24 Fee	2024/25 Inc	2024/25 Fee	Fee Increase/Decrease	Basis of Fee
<b>Charge to apply will be dependent upon hirer status</b>												
<b>Bonds</b>												
Main Hall Hire Bond	Refundable	Bond	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	Council
Council Chambers Hire Bond	Refundable	Bond	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	Council
Commercial Kitchen Hire Bond	Refundable	Bond	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	Council
More than One Area Hire Bond	Refundable	Bond	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	Council
PA System Hire Bond	Refundable	Bond	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	Council
Security Bond on Keys	Refundable	Bond	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	Council
<b>Deposits</b>												
Booking Deposit	Non refundable deducted from total fees payable	Deposit	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	Council
<b>Barmah Forest Heritage &amp; Education Centre - Nathalia</b>												
Ground floor area and kitchen per hour of event	Taxable	Taxable	\$21.50	\$22.10	\$22.10	\$22.10	\$42.90	\$44.00	\$44.00	\$1.10	Council	
Meeting Room (includes kitchen)	Taxable	Taxable	\$16.10	\$16.50	\$16.50	\$16.50	\$32.10	\$32.90	\$32.90	\$0.80	Council	
<b>Bonds</b>												
Floor Area Hire Bond	Refundable	Bond	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	Council
Security Bond on Keys	Refundable	Bond	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	Council
<b>Deposits</b>												
Booking Deposit	Non refundable deducted from total fees payable	Deposit	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	Council
<b>Community Kiosks at Numurkah and Yarrawonga (Community Use Only)</b>												
Community Groups for charity or NFP fundraising (Hirer to clean before and after use)	Taxable	Taxable	\$0.00	\$0.00	\$0.00	\$0.00						Council
Hire Bond - At Council discretion on case by case basis	Refundable	Bond	Discretionary	Discretionary	Discretionary	Discretionary						Council
Key Bond - All Hirers	Refundable	Bond	\$50.00	\$50.00	\$50.00	\$50.00						Council
<b>Miscellaneous</b>												
Venue Damage Reimbursements	Deducted from Bond or invoiced after event	Taxable	At cost	At cost	At cost	At cost						N/A
Reimbursement of Council costs for works requested or to repair damage												Council

FILE NO: F21/395  
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GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

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**Community Halls Venue Hire**

Applies to Community Hall venues for hire maintained by Community Asset Committees  
Charge to apply will be dependent upon Hirer status (i.e. Community/ NFP Group, Commercial Entity or Friends of Groups)

Venue	GST Status	Conditions	2023/24			2024/25			2023/24			2024/25			2022/23			2023/24			Basis of Fee		
			Inc	GST	Fee	Inc	GST	Fee	Inc	GST	Fee	Inc	GST	Fee	Inc	GST	Fee	Inc	GST	Fee		Increase/Decrease	
Change to apply will be dependent upon hirer status																							
<b>Main Hall</b>																							
One hour	Taxable		\$20.00		\$20.00		\$20.00		\$20.00		\$20.00		\$20.00		\$20.00		\$20.00		\$20.00		N/A	Council	
Half Day (four hours)	Taxable		\$50.00		\$50.00		\$50.00		\$50.00		\$50.00		\$50.00		\$50.00		\$50.00		\$50.00		N/A	Council	
Full Day (eight hours)	Taxable		\$100.00		\$100.00		\$100.00		\$100.00		\$100.00		\$100.00		\$100.00		\$100.00		\$100.00		N/A	Council	
<b>Meeting Supper Room (including kitchen)</b>																							
One hour	Taxable		\$20.00		\$20.00		\$20.00		\$20.00		\$20.00		\$20.00		\$20.00		\$20.00		\$20.00		N/A	Council	
Half Day (four hours)	Taxable		\$25.00		\$25.00		\$25.00		\$25.00		\$25.00		\$25.00		\$25.00		\$25.00		\$25.00		N/A	Council	
Full Day (eight hours)	Taxable		\$50.00		\$50.00		\$50.00		\$50.00		\$50.00		\$50.00		\$50.00		\$50.00		\$50.00		N/A	Council	
<b>Bonds</b>																							
Main Hall Hire Bond	Bond	Refundable	\$300.00		\$300.00		\$300.00		\$300.00		\$300.00		\$300.00		\$300.00		\$300.00		\$300.00		N/A	Council	
<b>Miscellaneous</b>																							
<b>Venue Damage Reimbursements</b>																							
Reimbursement of Council costs for works requested or to repair damage	Taxable	Deducted from Bond or invoiced after event																				N/A	Council
			At cost		At cost		At cost		At cost		At cost		At cost		At cost		At cost		At cost				

Moira Shire Council Budget 2024/25

FILE NO: F21/395  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

**Parks, Public Open Space and Other Areas Hire**

Applies to all parks, public open space and other areas directly maintained by Moira Shire Council (excluding road reserves).  
Application form required - Hire of Park Form

Description of Fees and Charges	Risk	Security Bond*	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Hire Fee Inc / Dec	2023/24 Power Charge (if used) Inc GST	2024/25 Power Charge (if used) Inc GST	Power Charge Inc / Dec.	Waste Charge (Blms and/or disposal)	Council Plant/ Labour and Other	Insurance	Basis of Fee
<b>Private Function</b>													
No exclusive use or staked structures. Single ceremonial table and chairs are allowed.	Low	Nil	N/A	Nil	Nil	N/A	\$12.50 per day/ part day	\$12.50 per day/ part day	\$0.00	At cost	At cost	Applicant or Council's Community Liability Policy	Council
Involves vehicles and staked structures on Council land	Medium	\$250.00	Taxable	\$59.00 day/ part day	\$60.00 day/ part day	\$1.00							Council
Private Fund Raising Activities	High	\$250.00	Taxable										Council
<b>Community Group</b>													
Raffle Sales	Low	N/A	N/A	Nil	Nil	N/A							Council
Information Stands	Medium	\$250.00	N/A	Nil	Nil	N/A							Council
Free BBQs	High	N/A	N/A	Nil	Nil	N/A							Council
Free Public Events	Low	N/A	N/A	Nil	Nil	N/A	\$12.50 per day/ part day	\$12.50 per day/ part day	\$0.00	At cost	At cost	Applicant	Council
Market or Event	Medium	\$250.00	N/A	Nil	Nil	N/A							Council
	High	\$500.00	N/A	Nil	Nil	N/A							Council
	High	\$500.00	N/A	Nil	Nil	N/A							Council
<b>Schools and School Support Groups, Kindergartens and Preschools, Churches and Sporting Clubs and Associations</b>													
Occupant Only and Free Public Events.	Low	N/A	N/A	Nil	Nil	N/A							Council
High risk activities that require exclusive use, gated events, entry fees, structures or vehicles on Council land. Includes markets, sporting events and events designed to attract crowds.	High	\$500.00	Taxable	\$59.00 day/ part day	\$60.00 day/ part day	\$1.00						Applicant	Council
<b>Commercial Entity Use</b>													
Low Risk activities such as passive recreation and exercise classes and not involving any structures or equipment.	Low	N/A	N/A	Nil	Nil	N/A							Council

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ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
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**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**

Description of Fees and Charges	Risk	Security Bond*	GST Status	2023/24 Fee Inc GST	2024/25 Fee Inc GST	Hire Fee Inc / Dec	2023/24 Power Charge (if used) Inc GST	2024/25 Power Charge (if used) Inc GST	Power Charge Inc / Dec.	Waste Charge (Bins and/or disposal)	Council Plant/ Labour and Other	Insurance	Basis of Fee
Medium Risk includes corporate activities and other events that may involve some minor structures but do not require exclusive use and are not designed to attract large crowds.	Medium	\$250.00	Taxable	\$55.00 day/ part day	\$60.00 day/ part day	\$1.00	\$25.00 per day/ part day	\$25.00 per day/ part day	\$0.00	At cost	At cost	Applicant	Council
High risk activities that require exclusive use, gated events, entry fees, structures or vehicles on Council land. Includes markets, sporting events and events designed to attract crowds.	High	\$500.00	Taxable	\$117.00 day/ part day	\$120.00 day/ part day	\$4.00							Council
<b>Major Events</b>	High	Calculated Fee	Taxable	Calculated Fee	Calculated Fee	N/A	Calculated Fee	Calculated Fee	N/A	At Cost	At Cost	Applicant	Council
<b>Definitions</b>													
Structures													
Community Group													
Incorporated Groups													
Low Risk													
Medium Risk													
High Risk													
Major Event													
<b>*Fees and Security Bond</b>													

FILE NO: F21/395  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.2  
(SENIOR FINANCIAL ACCOUNTANT,  
NATASHA CARSTENS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**MOIRA SHIRE COUNCIL 2024/25 BUDGET (cont'd)**

**ATTACHMENT No [1] - Budget Report 2024-25 Final**



**moira.vic.gov.au**

**Phone**  
(03) 5871 9222

**NRS**  
133 677

**Fax**  
(03) 5872 1567

**Email**  
info@moira.vic.gov.au

**Mail**  
PO Box 578  
Cobram VIC 3643

**Administration Centre**  
44 Station St, Cobram

**Service Centre**  
100 Belmore St, Yarrawonga

FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.3  
(EXECUTIVE MANAGER CORPORATE  
GOVERNANCE, AMANDA CHADWICK)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE, EVA SALIB)

## APPOINTMENT OF COUNCIL REPRESENTATIVES TO REPRESENTATIVE GROUPS AND BOARD

### Recommendation

That Council endorse the following appointments of Council representatives to representative groups and board:

1. Appoint Chair Administrator Graeme Emonson PSM as the Council's delegate representative to the Municipal Association of Victoria;
2. Appoint Administrator Suzanna Sheed AM as the Council's substitute delegate representative to the Municipal Association Victoria; and
3. Appoint Chair Administrator Graeme Emonson PSM as the Council representative to the Murray River Group of Councils.
4. Appoint the incumbent in the role of Director Community, as the Senior Officer representative on the Goulburn Valley Regional Library Corporation Board with the incumbent in the role of Director Corporate Performance as the substitute delegate as required.

### 1. Executive Summary

The purpose of this report is to endorse the appointment of Council representatives on the Municipal Association of Victoria (MAV), Murray River Group of Councils and the Goulburn Valley Regional Library Corporation Board, following the end of tenure for former Chair Administrator John Tanner AM and the resignation of the Director Corporate Performance.

### 2. Conflict of interest declaration

There are no conflict of interest declaration associated with this report.

### 3. Background & Context

#### Municipal Association of Victoria

The Municipal Association of Victoria (MAV) is a membership association and the legislated peak body for Victoria's local councils.

The MAV was formed in 1879, with the Municipal Association Act 1907 officially recognising them as the voice of local government in Victoria.

Membership of the MAV is voluntary and 78 of the 79 Victorian councils are currently members.

Each member Council appoints a delegate and/or substitute delegate to attend State Council meetings, exercising their Council's vote and providing regular reports to their Council on the MAV's activities.

This report will seek to appoint Chair Administrator Graeme Emonson PSM as the Council's delegate and Administrator Suzanna Sheed AM as the substitute delegate in accordance with Rule 7.1 of the Association's Rules.



FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.3  
(EXECUTIVE MANAGER CORPORATE  
GOVERNANCE, AMANDA CHADWICK)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE, EVA SALIB)

## APPOINTMENT OF COUNCIL REPRESENTATIVES TO REPRESENTATIVE GROUPS AND BOARD (cont'd)

### **Murray River Group of Councils**

The Murray River Group of Councils (MRGC) is a local government advocacy group in northern Victoria that comprises Mildura Rural City, Swan Hill Rural City, Gannawarra Shire, Loddon Shire, Campaspe Shire and Moira Shire Councils.

The member Councils work collaboratively on behalf of communities to promote regional priorities to support the long-term prosperity and social well-being of the region.

Each Member Council is represented on the MRGC by its Mayor and its CEO and meet every quarter in one of the member Councils' townships.

### **Goulburn Valley Regional Library Corporation Board**

Goulburn Valley Regional Libraries is governed by an independent Board. The Board's responsibilities and authorities include policy development, strategic and corporate planning and service evaluation.

Membership on the board includes representatives from Moira Shire Council, Greater Shepparton City Council and Strathbogie Shire Council and the CEO for Goulburn Valley Libraries.

Administrator Suzanna Sheed AM was appointed as the 'Councillor' representative on this Board at the Scheduled Council Meeting on 28 February 2024. This report seeks to appoint Mr Scott Williams, Director Community as the Council's Senior Officer representative in accordance with the Boards Supplemental Agreement.

## **4. Issues**

This report ensures that Council representation continues for nominated representative groups and Board following the end of the tenure of former Chair Administrator John Tanner AM and resignation of the Director Corporate Performance.

## **5. Strategic Alignment**

### **Council Plan**

5. Transparent and accountable governance

## **6. Internal & External Engagement**

Internal consultation was held with the Panel of Administrators and the CEO.

## **7. Budget / Financial Considerations**

Council's financial support for representation is a budgeted item.

## **8. Risk & Mitigation**

The risk of a lack of local representation is mitigated by nominating representatives on the representative groups and board.

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5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE**

**ITEM NO: 9.2.3  
(EXECUTIVE MANAGER CORPORATE  
GOVERNANCE, AMANDA CHADWICK)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE, EVA SALIB)**

**APPOINTMENT OF COUNCIL REPRESENTATIVES TO REPRESENTATIVE  
GROUPS AND BOARD (cont'd)**

**9. Conclusion**

The appointment of Council representatives to the MAV, Murray River Group of Councils and Goulburn Valley Library Corporation Board will provide continued Council representation on these key representative groups and boards.

**Attachments**

Nil

FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.4  
(GOVERNANCE OFFICER, NATALIE EVANS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

## NAMING OF ACCESS ROAD TO JC LOWE OVAL, YARRAWONGA

### Recommendation

That Council:

1. Endorse the proposed road name of 'Neil Place' for the access road to JC Lowe Oval, Yarrowonga as indicated by red line in Diagram 1.
2. Authorise the commencement of consultation on the proposed name for a minimum of 30 days in accordance with the Naming Rules for Places in Victoria and Council's Community Engagement Policy.

### 1. Executive Summary

Council has the authority and responsibility to name roads and geographic features within the municipality using the principles and procedures of the 'Naming Rules for places in Victoria - Statutory requirements for naming roads, features and localities 2022 (the Naming Rules).

An access road upgrade was completed at JC Lowe Oval, Yarrowonga in 2019/20.

This road is known as JC Lowe Oval Access Road on Council' Public Road Register but so far has not been formally named.

This report is seeking Council endorsement of the proposed name 'Neil Place' and authorisation to commence community consultation on the proposed name. A further report will be provided to Council at the conclusion of the consultation process.

### 2. Conflict of interest declaration

There are no officer conflicts of interest associated with this report.

### 3. Background & Context

At JC Lowe Oval, Yarrowonga an access road upgrade project was completed in 2019/20. This upgrade incorporated what was part of the one of the Yarrowonga Caravan Park roads with the access road to the Yarrowonga Swimming Pool. The new access road is now the main access point to JC Lowe Oval, Yarrowonga Swimming Pool and Yarrowonga Tennis Club.

This road is known as JC Lowe Oval Access Road on Council' Public Road Register but so far has not been formally named. Formal naming of this road is necessary to manage risk associated with emergency services response.

The proposed name is to commemorate community member, Neil Davis, who passed away in 2020. Neil had a strong connection the Yarrowonga area and known for his contributions particularly to the Yarrowonga Football Netball Club and Yarrowonga Tennis Club which are both located at the JC Lowe Oval precinct.

This road naming proposal was submitted and supported by the Yarrowonga JC Lowe Oval Reserve Community Asset Committee.

Consent has been received from Neil's family to proceed with this proposal.

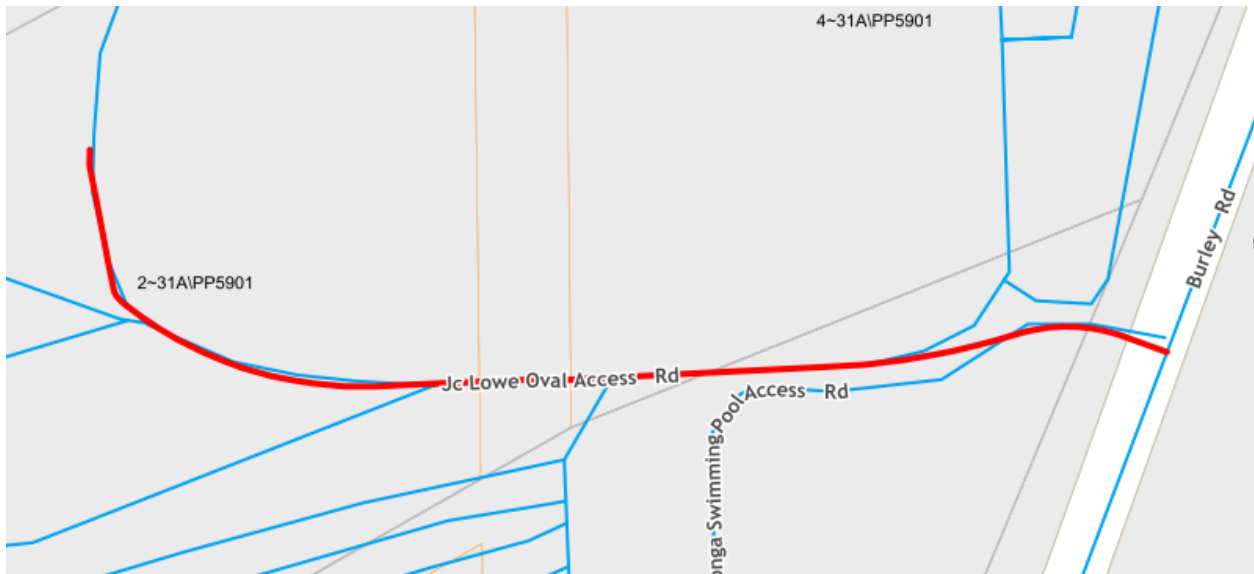
FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.2.4  
(GOVERNANCE OFFICER, NATALIE EVANS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**NAMING OF ACCESS ROAD TO JC LOWE OVAL, YARRAWONGA (cont'd)**

**Diagram 1**

The road to be named is depicted in the below images:



**4. Strategic Alignment**

**Council Plan**

4. Customer Focused and responsive.

The naming of this road will improve emergency services response for the local community who use the facilities located on along the road.

5. Transparent and accountable governance

Decisions about this proposal will be made within Council's responsibility as a Naming Authority.

**5. Internal & External Engagement**

This naming matter is supported by the internal Road Naming Group which consists of staff representing the Governance and Risk, Assets, Planning, Revenue, Parks & Facilities and Recreation departments of Council.

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GOVERNANCE

ITEM NO: 9.2.4  
(GOVERNANCE OFFICER, NATALIE EVANS)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

## NAMING OF ACCESS ROAD TO JC LOWE OVAL, YARRAWONGA (cont'd)

Council has also sought feedback on the proposal from Geographic Names Victoria.

This road naming proposal is also supported by the Yarrawonga JC Lowe Oval Reserve Community Asset Committee.

Further community consultation activities will include a Public Notice in the Yarrawonga Chronicle and on Council's website, with the proposal open for submissions for a minimum of 30 days in accordance with the Naming Rules.

### 6. Budget / Financial Considerations

Costs relating to consultation, signage and system changes are met from operational budgets.

### 7. Risk & Mitigation

Risk	Mitigation
Financial	Naming or re-naming roads does not have a significant financial impact on Council. Costs relating to consultation, signage and system changes are met from operational budgets.
Economic (regional context or broader economic impact)	The naming of this road does not have any significant regional impact.
Environmental	There are no environmental implications resulting from the naming of this road.
Reputational	
Legislative Compliance	In considering this matter, Council is acting with their responsibility as a Naming Authority provided by Section 1.5 of the Naming Rules for places in Victoria - Statutory requirements for naming roads, features and localities 2022.

### 8. Conclusion

It is recommended that Council endorse the proposed name of 'Neil Place' as the name for this road and authorise commencement of community consultation.

### Attachments

Nil

FILE NO:  
1. A WELCOMING AND INCLUSIVE PLACE

ITEM NO: 9.3.1  
(CASUAL ADMINISTRATION SUPPORT  
OFFICER, MELODIE HAWKINS)  
(DIRECTOR COMMUNITY SCOTT WILLIAMS)

## COMMUNITY STRENGTHENING GRANTS POLICY/GUIDELINES UPDATE

### Recommendation

That Council endorse the Draft Community Strengthening Grants Policy (as per Attachment 1) and the Draft Community Strengthening Grants Guidelines (as per Attachment 2) for the purposes of community consultation for a minimum period of 21 days in accordance with the Community Engagement Policy.

### 1. Executive Summary

The Community Strengthening Grants program aims to fund projects and events that improve the quality of facilities and services for the benefit of residents, and visitors to Moira Shire.

After an extensive review of the Community Strengthening Grants Program, Council endorsed the current Community Strengthening Grants Policy and Guidelines. Following a review of the applications received in the 2023/24 financial year it has been identified that the Policy and Guidelines should be amended based on internal and external feedback in regard to Capital Projects and projects and events that are deemed to be high risk.

The review has also highlighted the need to update the portable item clause, allowing clubs with limited financial means to contribute an amount up to 50% of the purchase price of portable items.

Following an internal training session focused on community groups producing risk assessments we have identified that more detail regarding the requirement and responsibility of a risk assessment needs to be included to both the Guidelines and Application forms.

The draft documents have completed all internal review requirements and are now presented to Council for consideration for community consultation.

### 2. Conflict of interest declaration

There is no conflict of interest identified in the writing of this report.

### 3. Background & Context

The Community Strengthening Grants program aims to fund projects and events that improve the quality of facilities and services for the benefit residents of, and visitors to, Moira Shire.

The 2023/24 Community Strengthening Grants (CSG) program had a total budget of \$185,000 and is offered via four streams:

- Major up to \$10,000 (one rounds per annum);
- Quick Response up to \$1,000 (always open);
- Quick Response up to \$5,000 (always open); and
- Triennial Grants (always open for use by Council entering into funding agreements).

To date in the 2023/24 financial year, Council contributed \$157,645 to eligible community groups as follows:

FILE NO:  
1. A WELCOMING AND INCLUSIVE PLACE

ITEM NO: 9.3.1  
(CASUAL ADMINISTRATION SUPPORT  
OFFICER, MELODIE HAWKINS)  
(DIRECTOR COMMUNITY SCOTT WILLIAMS)

**COMMUNITY STRENGTHENING GRANTS POLICY/GUIDELINES UPDATE (cont'd)**

Stream	Applications Received	Successful Applications	Amount Allocated
Major, up to \$10,000	16	8	\$69,556
Quick Response, up to \$1,000	12	5	\$4,595
Quick Response, up to \$5,000	32	24	\$83,494
<b>Total</b>	<b>60</b>	<b>37</b>	<b>\$157,645</b>

**4. Issues**

Following an internal review of the grant applications received in the 2023/24 financial year, the below issues have been identified as requiring amendment in the respective draft Policy and Guidelines, these issues are presented to Council for consideration for community consultation.

**Issue 1:**

The current Policy and Guidelines exclude “capital projects where the total cost of the project exceeds \$15,000”, this prevents community groups from applying for funding for the purchase of capital equipment and for low-risk construction where the total project exceeds \$15,000.

After reviewing previous applications and consulting with a range of Council Officers it was agreed that the Policy and Guidelines should be updated so that the intent of this clause is clearer. The suggested working is that “major projects involving building construction” will be excluded. An additional note will be added stating, “minor construction works and/or the purchase of equipment will be considered”.

**Issue 2:**

The current policy excludes projects that are deemed high risk, this has caused some confusion around what is deemed high risk, to overcome this it is proposed that the Policy and Guidelines wording is updated under the list on exclusions to state, “Capital projects that include high risk construction activities as defined by WorkSafe.” The following link will also be included for reference - <https://www.worksafe.vic.gov.au/safe-work-method-statements-swms>

**Issue 3:**

Under General Conditions in the current Policy and Guidelines its states that “applications for portable objects must have a minimum cash contribution of 50% of the total cost of the project and/or event”. This has prevented several smaller clubs with limited finances from being able to apply to purchase items such as BBQ’s, televisions, and tools. It is proposed the following clause (clause 5 under General Conditions) is applied to all applications regardless of whether the project involves portable items: “Applicants are to contribute an amount which Council believes adequate based on the type of project, their financial position and their ability to secure alternative funding. Subject to this the degree of contribution will be considered in the assessment process.”

**Issue 4:**

The Current Policy and Guidelines excludes projects or events that have already started or been completed from funding. To make this exclusion clearer, it is proposed that the condition is changed to “Have already started, been advertised or have been completed.”

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ITEM NO: 9.3.1  
(CASUAL ADMINISTRATION SUPPORT  
OFFICER, MELODIE HAWKINS)  
(DIRECTOR COMMUNITY SCOTT WILLIAMS)

**COMMUNITY STRENGTHENING GRANTS POLICY/GUIDELINES UPDATE (cont'd)**

**Issue 5:**

After some recent training in relation to community groups completing risk assessments, it has been identified that community groups need to do some more work in developing their risk assessments including identifying all risks and mitigations. The Policy, Guidelines and Application Forms will be updated to reference the following statement:

*All event organisers applying for Moira Shire Council's Community Strengthening Grants program are required to complete a risk assessment for their respective event or project. It is the responsibility of the organiser to identify all potential risks and document mitigations associated with the event or project. If required Council may request further information regarding the risk plan. Failure to provide a comprehensive risk assessment may result in your application not being progressed to assessment.*

Please note: this clause is currently being reviewed by Council's Insurance company. The version presented to Council for endorsement may differ slightly.

**Issue 6:**

Under Eligibility Criteria in the Policy and Guidelines there is a section that outlines that appropriate management plans are required to be submitted by applicants. As Council is not authorized to approve the closure of arterial roads, it is proposed that a note is added to state, "Grantees shall ensure that events on or adjacent to arterial roads have traffic management plans approved by the Department of Transport."

**5. Strategic Alignment**

Pillar 1: A welcoming and inclusive place

Successful applications will assist Council in reaching goal 1.06 of our Council Plan – "Recreation, sport facilities and programs and services respond to our diverse and emerging needs" which in turn meets our deliverable of "our CSG assist groups and associations each year to deliver valuable services within their local communities."

**6. Internal & External Engagement**

The proposed changes have been discussed with Council Officers from the Recreation, Community Planning, Flood and Executive Leadership Teams who are supportive of the updates.

**7. Budget / Financial Considerations**

Council will not incur any additional costs in relation to any of the proposed changes.

**8. Risk & Mitigation**

Risks are managed through rigorous application of the CSG Policy and supporting Guidelines. Funding low risk, construction works projects and equipment purchases through the grants program will provide an additional funding source for community groups to undertake these projects.



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OFFICER, MELODIE HAWKINS)  
(DIRECTOR COMMUNITY SCOTT WILLIAMS)

**COMMUNITY STRENGTHENING GRANTS POLICY/GUIDELINES UPDATE (cont'd)**

Including additional details regarding risk assessment plans and high-risk projects and events will bring attention to these areas, enabling applicants to thoroughly outline their projects and ensure all risks and mitigations are considered.

**9. Conclusion**

The changes recommended to the Community Strengthening Grants Policy and Guidelines will assist more community groups with undertaking low risk construction projects and equipment purchases.

The 50% contribution for portable items will allow our communities smaller not for profit groups access to funding for items that previously may not have been attainable.

By requesting detailed Risk Assessment plans from applicants, it will reduce the likelihood of Council funding projects or events that could be high risk or perceived to be high risk and ensures the applicants are accountable for risk management.

If the draft Policy and Guidelines are endorsed by Council the documents will be revised and provided for a community consultation period of a minimum 21 days.

**Attachments**

- 1 Community Strengthening Grants Policy - Updated June 2024 - Draft
- 2 Community Strengthening Grants Guidelines - Updated June 2024 - Draft

FILE NO:  
1. A WELCOMING AND INCLUSIVE PLACE

ITEM NO: 9.3.1  
(CASUAL ADMINISTRATION SUPPORT  
OFFICER, MELODIE HAWKINS)  
(DIRECTOR COMMUNITY SCOTT  
WILLIAMS)

**COMMUNITY STRENGTHENING GRANTS POLICY/GUIDELINES UPDATE**  
(cont'd)

ATTACHMENT No [1] - Community Strengthening Grants Policy - Updated June 2024 - Draft

**Community Strengthening Grants Policy**



Policy type	Council
Adopted by	Council
Responsible Director	Sustainable Communities
Responsible Officer	Manager Community Wellbeing, Health and Culture
Date adopted	<del>23 November 2022 (amended August 2023)</del> DRAFT
Scheduled for review	This policy will be reviewed four years from the date of adoption, or sooner if required.

**PURPOSE**

Council aims to provide a Community Strengthening Grant program that enhances the capacity of community organisations to develop and deliver services, manage facilities, coordinate events and promote tourism, environmental sustainability and health in the Moira Shire community.

This Policy establishes the operational remit of Council's Community Strengthening Grant program so that funding provided under this program:

- aligns with Council's strategic objectives and identified key initiatives and the community's aspirations for the future of the municipality identified in the Moira 2035 Community Vision
- aligns with the intent of the *Local Government Act 2020* and relevant regulations and guidelines;
- supports projects that address social inequity, promote social inclusion, embrace diversity, and establish environments that are supportive of all people regardless of gender, identity, age, disability, culture, religion and sexual orientation;
- does not involve Council in controversial issues such as political or cultural sensitivities, or expose Council to adverse criticism; and
- is used for a purpose that benefits the Moira Shire community.

This Policy is to be read in conjunction with the Community Strengthening Grant Guidelines which provide specific guidance in respect of the operation of the program.

**SCOPE**

This Policy applies to all requests for funding submitted through Council's Community Strengthening Grants Program.

This Policy does not apply to sponsorship, donations, advertising, naming rights and service level agreements.

**DEFINITIONS**

Acquittal	A reporting process to ensure that all funds have been fully expended for the purpose for which the funds were initially granted.
Auspice	When an incorporated association applies for and receives funding on behalf of an unincorporated group, or organisation, and is responsible for

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OFFICER, MELODIE HAWKINS)  
(DIRECTOR COMMUNITY SCOTT  
WILLIAMS)

**COMMUNITY STRENGTHENING GRANTS POLICY/GUIDELINES UPDATE**  
(cont'd)

ATTACHMENT No [1] - Community Strengthening Grants Policy - Updated June 2024 - Draft

**Community Strengthening Grants Policy**



	ensuring that the project or activity for which the funds have been granted is completed, acquitted, and the funds accounted for.
<b>Community Organisation</b>	An incorporated "not for profit" group or organisation with an open membership to residents of Moira Shire.
<b>Capital Projects</b>	Alterations to or creation of buildings or structures and infrastructure projects such as landscaping.

**POLICY**

The aim of the Community Strengthening Grant program is to:

- Support the strategic objectives identified in the Moira Shire Council Plan and/or align with the Moira 2035 Community Vision
- Support community organisations to provide diverse and inclusive local services, facilities, events and activities;
- Support delivery of community action plans resulting from the community planning process;
- Support delivery of Council's strategic plans and strategies
- Maximise the benefit of Council's investment through community funding contributions and external funding to support major projects and events.

**GRANT CATEGORIES**

<b>Quick Response</b> <i>Open round</i>	Stream 1 - Up to \$1,000 Stream 2 - Up to \$5,000	These grants provide community organisations an opportunity to apply for funding for small projects or event.
<b>Major Grants*</b> <i>Up to two rounds per financial year</i>	Up to \$10,000	These grants aim to provide community organisations an opportunity to apply for funding for larger projects and events.
<b>Triennial Grants</b>	This grant category provides a mechanism for Council to offer a community organisation grant support in circumstances where Council deems funding stability over a number of years necessary to appropriately achieve the business outcome.  This is not subject to the Community Strengthening Grants rounds and is offered at the discretion of Council.	

\* Changes may be made to the number of rounds and maximum funding amounts through CEO approval.

**ELIGIBILITY CRITERIA**

For a Community Organisation to be eligible to apply for a Community Strengthening Grant they must meet the following criteria as a minimum:

- Be committed to providing a direct benefit to residents of Moira Shire.  
*Please note, Council may consider funding events held outside of Moira Shire, particularly in the two cross- border communities of Cobram-Barooga and Yarrawonga-Mulwala, where economic or amenity benefit to Moira Shire and its residents can be demonstrated.*

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WILLIAMS)

## COMMUNITY STRENGTHENING GRANTS POLICY/GUIDELINES UPDATE (cont'd)

ATTACHMENT No [1] - Community Strengthening Grants Policy - Updated June 2024 - Draft

### Community Strengthening Grants Policy



- Be an incorporated 'not for profit' community organisation with open membership to residents in Moira Shire.
- Have an Australian Business Number (ABN) or have a community organisation who is willing to auspice the application and accept responsibility for the administration of the grant.
- Hold adequate public liability insurance to cover the project or event as applicable.
- Not have their own grant giving program or fundraising program that provides money to finance other organisation's community initiatives. Some exclusions may apply.
- Projects or events where any funds raised support the sustainability of the activity.
- Have satisfactorily acquitted any previous grants from Council, or if these are pending have no cause of concern regarding capacity to fully acquit.
- Have not received funding under the same grant category in the same financial year.
- Comply with all relevant Local Laws, Federal and State legislation, including but not limited to:
  - Equal opportunity and anti-discrimination;
  - Human rights;
  - Disability;
  - Child Safety;
  - Occupational Health and Safety;
  - Privacy, confidentiality and freedom of information;
  - Registration or accreditation of professional employees;
  - Accounting and auditing requirements;
  - Preparation and dissemination of annual reports.
- Have applicable management plans in place, including:
  - Risk
  - Project
  - Event
  - Traffic – Note: Grantees shall ensure that events on or adjacent to arterial roads have traffic management plans approved by Department of Transport.
- Event organisers must complete a risk assessment for their respective event or project. It is the responsibility of the organiser to identify all potential risks and document mitigations associated with the event or project. If required Council may request further information regarding the risk plan. Failure to provide a comprehensive risk assessment may result in your application not being progressed to assessment.
- Have received Council approval for projects or events that are to take place on Council owned/manager land or facility via a completed Community Project Proposal application. Please note this process must be completed prior to applying for a grant.
- Received relevant permissions and permits from other land or water management bodies.
- Declare expenditure for catering and accommodation and adhere to the limits outlined in the Community Strengthening Grant Guidelines.

#### FUNDING EXCLUSIONS

The following will not be funded:

- Requests that are considered by Council to be the funding responsibility of other levels

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(DIRECTOR COMMUNITY SCOTT  
WILLIAMS)

**COMMUNITY STRENGTHENING GRANTS POLICY/GUIDELINES UPDATE**  
(cont'd)

**ATTACHMENT No [1] - Community Strengthening Grants Policy - Updated June  
2024 - Draft**

- |
- of Government (such as state government agencies);
  - Applications from a Community Asset Committee;
  - Applications from Primary or Secondary Schools (*Council encourages partnerships between Schools and community organisations, whereby the community organisation is the applicant*);

DRAFT

FILE NO:  
1. A WELCOMING AND INCLUSIVE PLACE

ITEM NO: 9.3.1  
(CASUAL ADMINISTRATION SUPPORT  
OFFICER, MELODIE HAWKINS)  
(DIRECTOR COMMUNITY SCOTT  
WILLIAMS)

## COMMUNITY STRENGTHENING GRANTS POLICY/GUIDELINES UPDATE (cont'd)

ATTACHMENT No [1] - Community Strengthening Grants Policy - Updated June  
2024 - Draft

### Community Strengthening Grants Policy



- Community organisations that:
  - Do not support diversity, tolerance and inclusivity within the community.  
Please note applications that actively seek to engage diverse groups within the community will be looked upon favourably;
  - Are in debt to Council and are not meeting any agreed repayment arrangements;
  - Already receive funding from Council for capital, maintenance or equipment for projects relating to these activities; or
  - Receive direct income from electronic gaming machines.
- Organisations which have been non-compliant with Local Laws and/or state or federal legislation over the preceding year;
- Projects or events that:
  - Have demonstrated self-sufficiency by running at a profit that is not reinvested back into the community organisation for their next event or project;
  - Have been, or are being, funded by other parts of Council;
  - Have already started, been advertised or have been completed (no retrospective funding);
  - Are run by (or involved with) political or religious groups seeking to promote core beliefs;
  - May involve Council in potentially controversial issues such as those mentioned above or may expose Council to adverse criticism;
  - Are a clear duplication of existing services;
  - Are not open to the general public;
  - Are for interstate or overseas travel;
  - Are for operational expenses;
  - Are for funding of prizes, sponsorships, donations or gifts;
  - Will have a negative impact on the environment;
  - Capital projects where the total cost of the project exceeds \$15,000; Major projects involving building construction. Note: Minor construction works and/or purchase of equipment will be considered.
  - Projects or events that are deemed high risk.
  - Capital projects that include high risk construction activities as defined by WorkSafe - <https://www.worksafe.vic.gov.au/safe-work-method-statements-swms>
- Projects/events on private property or government land – except where the project/event meets all other funding requirements and the applicant is able to provide evidence that:
  - There is no commercial gain for the owner/operator of the property;
  - Ongoing maintenance requirements and sale or change of ownership have been considered; and
  - Occupational, Health and Safety and/or Contractor and Risk requirements are met as per the Community Strengthening Grant Guidelines.

#### PROMOTION

Quick Response Grants will be advertised regularly in local newspapers and on Council's website and social media platforms throughout the year.

Major Grant funding rounds will be advertised in local newspapers and on Council's

FILE NO:  
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ITEM NO: 9.3.1  
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(DIRECTOR COMMUNITY SCOTT  
WILLIAMS)

**COMMUNITY STRENGTHENING GRANTS POLICY/GUIDELINES UPDATE**  
(cont'd)

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| website and social media platforms for at least four weeks.

Other promotion may be Council's Community Newsletter.

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**Community Strengthening Grants Policy**



**APPLICATION PROCESS**

Eligible groups must make an application by the due date through Council's online grant management system, Smarty Grants. Applications should not be submitted before reading the eligibility criteria and conditions in this Policy and the associated guidelines.

Incomplete applications or applications received after a funding round due date will not be considered under any circumstances.

Council will take an active role in supporting, facilitating and guiding community organisations through all the relevant application processes and promote quality applications by providing the following:

- One on one sessions by appointment;
- Providing access to technology to complete an application;
- Assisting with obtaining access to translation services if required;
- Providing detailed feedback on unsuccessful applications.

**ASSESSMENT AND APPROVAL OF APPLICATIONS**

In addition to all applications meeting the eligibility criteria within this Policy, the application will also be assessed against the relevant programs assessment criteria. This criteria will be provided in the applicable application form.

Assessment Panel members will adhere to the Employee Code of Conduct, *Local Government Act 2020* and Council's Conflict of Interest procedures.

	ASSESSMENT	APPROVAL
<b>Quick Response Grants</b>	<ul style="list-style-type: none"> <li>- Applications will go through a pre-eligibility assessment and may be returned to applicant for further information if applicable.</li> <li>- Relevant Council Officers will then assess the application against the assessment criteria.</li> <li>- A total score of at least half of maximum available score must be obtained to be able to receive funding.</li> </ul>	<ul style="list-style-type: none"> <li>- Recommendation provided to Manager Community Wellbeing, Health and Culture for decision and approval.</li> <li>- All ineligible and unsuccessful applications will be reported to Director Sustainable Communities. Applications of concern will be forwarded to the Executive Leadership Team for approval.</li> </ul>
<b>Major Grants</b>	<ul style="list-style-type: none"> <li>- Applications will go through a pre-eligibility assessment. Applications will not progress if they do not meet eligibility requirements.</li> <li>- An Assessment Panel will then assess the application</li> </ul>	<ul style="list-style-type: none"> <li>- Recommendation provided to Council at a Scheduled Council Meeting for decision and approval.</li> </ul>



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**Community Strengthening Grants Policy**



	against the assessment criteria. - A total score of at least half of maximum available score must be obtained to be able to receive funding.	
<b>Triennial Grants</b>	- At Council's discretion.	- At Council's discretion.

Allocation of grant funding for eligible application/s is not guaranteed and will depend upon how well applications meet the assessment criteria, the number and quality of applications received, funds already held by the community organisations, and the amount available in Council's budget.

The highest scoring applications will be funded until the grant allocation is expended.

Council reserve the right to vary the amount granted.

All applicants will be informed of the outcome of their application via email notification following the Council Meeting and offered the opportunity to discuss the application process.

Unsuccessful applicants will be provided feedback based in relation to their application and the decision.

**ACCEPTANCE AND ACQUITTAL**

All successful applicants will be required to enter into a funding contract with Council via completion of the Terms and Conditions of the Grant. Specific conditions in relation to applications will be provided to applicants (if applicable).

Council will require a completion report and financial acquittal of all payments to ensure grant recipients have complied with the Terms and Conditions of the Grant.

Specific reporting requirements and timeframes will be outlined in individual funding agreements and will depend on the nature and size of the grant.

**RELATED LEGISLATION**

- Local Government Act 2020
- Gender Equality Act 2020
- Equal Opportunity Act 2010
- Privacy and Data Protection Act 2014
- Charter of Human Rights and Responsibilities Act 2006
- Victorian Child Wellbeing and Safety Act (2005 and 2021)

**RELATED DOCUMENTS**

- Community Strengthening Grants Guidelines
- Grant Application, Assessment and Acquittal Forms
- Community Strengthening Grants Administration Manual

Moira Shire  
ABN: 20 587 156 700  
Post: PO Box 578, Cobram, Vic, 3643

Yarrowonga Service Centre:  
100 Belmore Street, Yarrowonga

Phone: 03 5871 9222;  
Fax: 03 5872 1567  
NRS: 133 677

Email: [info@moira.vic.gov.au](mailto:info@moira.vic.gov.au)  
[moira.vic.gov.au](http://moira.vic.gov.au)



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## COMMUNITY STRENGTHENING GRANTS POLICY/GUIDELINES UPDATE (cont'd)

### ATTACHMENT No [2] - Community Strengthening Grants Guidelines - Updated June 2024 - Draft

## 1. Governance and Structure

### 1.1 Introduction

This document has been prepared to assist community groups in preparing an application for the Moira Shire Council's Community Strengthening Grants Program.

Council is a major provider of funding for community groups. In addition, it supports community organisations indirectly through a variety of other methods including the provision of buildings, maintenance and planning advice. Assistance and staff input is provided through various committee structures, the total cost of this is significant. It is recognised that the grants program is an important component of Council's support for the community.

Please note this information is specifically provided for the Community Strengthening Grants Program.

### 1.2 Program Owner

Moira Shire Council Community Strengthening Program is funded by Council, and managed by the Community Wellbeing, Health and Culture Department.

### 1.3 Target Groups

The program is of particular interest to community organisations who are seeking funding for projects and/or events.

### 1.4 Overall Purpose

Council aims to provide a Community Strengthening Grants program that enhances the capacity of community organisations to develop and deliver services, manage facilities, coordinate events and promote tourism, environmental sustainability and health in the Moira Shire community. Council recognises the economic, socio-cultural and health benefits projects and events can bring to Moira Shire and its communities.

Additionally, the program aims to support programs and organisations which address social inequity, promote social inclusion, embrace diversity, and establish environments that are supportive of all people regardless of gender, identity, age, disability, culture, religion and sexual orientation.

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**1.5 Grant Categories**

Funding will be allocated under the following categories. Council retains the right to vary the amounts granted. As required, Council may release focused grant programs. These will be advertised through our regular channels.

**Quick Response Grants**

Open round

**Stream 1 - Up to \$1,000**  
**Stream 2 - Up to \$5,000**

These grants aim to provide community organisations an opportunity to apply for funding for small projects or events.

**Major Grants**

Up to two rounds per financial year

**Up to \$10,000**

These grants aim to provide community organisations an opportunity to apply for funding for larger projects and events.

**Triennial Grants**

This grant category provides a mechanism for Council to offer a community organisation grant support in circumstances where Council deems funding stability over a number of years necessary to appropriately achieve the business outcome.

This is not subject to the Community Strengthening Grants rounds and is offered at the discretion of Council.

*\*Changes may be made to the number of rounds and maximum funding amounts through CEO approval.*

**1.6 Grant Aims**

Through the different grant categories, the program seeks to:

- Support strategic objectives identified in the Moira Shire Council Plan and/or align with the Moira 2035 Community Vision.
- Support community organisations that provide diverse and inclusive local services, facilities, events and activities.
- Support delivery of community action plans resulting from the community planning process.
- Support delivery of Council's strategic plans and strategies.
- Maximise the benefit of Council's investment through community funding contributions and external funding to support major projects and events.

**1.7 Responsible Officers**

The following people will perform identified roles in the management and coordination of the Community Strengthening Grants Program:

Job Title	Role in Program
Manager Community Wellbeing, Health and Culture	Manager of program
Team Leader Business Support	Leader of program
Administration Support Officer	Administrator of program
Council Officers from various departments	Assessment Panel members, project supports and sponsors

1. Governance and Structure

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**1.8 Eligibility**

For Community Organisations to be eligible to apply for a Community Strengthening Grant they must meet the following criteria as a minimum:

- Be committed to providing a direct benefits to residents in Moira Shire. Please note, Council may consider funding events held outside of Moira Shire, particularly in the two cross border communities of Cobram-Barooga and Yarrowonga-Mulwala, where economic or amenity benefit to Moira Shire can be demonstrated.
- Be an incorporated 'not for profit' community organisation with open membership to residents in Moira Shire.
- Have an Australian Business Number (ABN) or have a community organisation who is willing to auspice the application and accept responsibility for the administration of the grant.
- Hold adequate public liability insurance to cover the project or event as applicable.
- Not have their own grant giving program or fundraising program that provides money to finance other organisation's community initiatives. Some exclusions may apply.
- Projects or events where any funds raised support the sustainability of the activity.
- Have satisfactorily acquitted any previous grants from Council, or if these are pending have no cause of concern regarding capacity to fully acquit.
- Have not received funding under the same grant category/stream in the same financial year.

- Comply with all relevant Local Laws, Federal and State legislation, including but not limited to:
  - Equal opportunity and anti-discrimination laws;
  - Human rights;
  - Disability;
  - Child Safety;
  - Occupational Health and Safety;
  - Privacy, confidentiality and freedom of information;
  - Registration or accreditation of professional employees;
  - Accounting and auditing requirements;
  - Preparation and dissemination of annual reports.
- Have relevant management plans in place, including:
  - Risk
  - Project
  - Event
  - Traffic – Note: Grantees shall ensure that events on or adjacent to arterial roads have traffic management plans approved by Department of Transport.
  - Event organisers must complete a risk assessment for their respective event or project. It is the responsibility of the organiser to identify all potential risks and document mitigations associated with the event or project. If required Council may request further information regarding the risk plan. Failure to provide a comprehensive risk assessment may result in your application not being progressed to assessment.
- Have received Council approval for projects or events that are to take place on Council owned/manager land or facility via a completed Community Project Proposal application. Please note this process must be completed prior to applying for a grant.
- Received relevant permissions and permits from other land or water management bodies.
- Declare expenditure for catering and accommodation and adhere to the limits outlined below:
  - Accommodation daily limit \$220

Moira Shire Community Strengthening Grants Guidelines

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- Catering:
  - For grants over \$5,000 the maximum available is \$1,500
  - For grants under \$5,000 the maximum available is \$750

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#### 1.9 Funding Exclusions

The following will not be funded:

- Requests that are considered by Council to be the funding responsibility of other levels of Government (such as state government agencies);
- Applications from a Community Asset Committee;
- Applications from Primary or Secondary Schools (Council encourages partnerships between Schools and community organisations, whereby the community organisation is the applicant);
- Community organisations that:
  - Do not support diversity, tolerance and inclusivity within the community (please note: applications that actively seek to engage diverse groups within the community will be looked upon favourably);
  - Are in debt to Council and are not meeting any agreed repayment arrangements;
  - Already receive funding from Council for capital, maintenance or equipment for projects relating to these activities; or
  - Receive direct income from electronic gaming machines.
- Organisations which have been non-compliant with Local Laws and/or state or federal legislation over the preceding year;
- Projects or events that:
  - Have demonstrated self-sufficiency by running at a profit that is not reinvested back into the community organisation or their next event or project;
  - Have been, or are being, funded by other parts of Council;
  - Have already started, been advertised or have been completed (no retrospective funding);
  - Are run by (or involved with) political or religious groups seeking to promote core beliefs;
  - May involve Council in potentially controversial issues such as those mentioned above or may expose Council to adverse criticism;
  - Are a clear duplication of existing services;
  - Are not open to the general public;
  - Are for interstate or overseas travel;
  - Are for operational expenses;
  - Are for funding of prizes, sponsorships, donations or gifts;

- Will have a negative impact on the environment;
- Capital projects where the total cost of the project exceeds \$15,000; Major projects involving building construction. Note: Minor construction works and/or the purchase of equipment will be considered.
- Projects or events that are deemed high risk.
- Capital projects that include high risk construction activities as defined by WorkSafe - <https://www.worksafe.vic.gov.au/safe-work-method-statements-swms>
- Projects/events on private property or government land – except where the project/event meets all other funding requirements and the applicant is able to provide evidence that:
  - There is no commercial gain for the owner/operator of the property;
  - Ongoing maintenance requirements and sale or change of ownership have been considered; and
  - Occupational, Health and Safety and/or Contractor and Risk requirements are met as per the Community Strengthening Grants Guidelines.

#### 1.10 Promotion

Quick Response Grants will be advertised regularly in local newspapers and on Council's website [www.moiravic.gov.au](http://www.moiravic.gov.au) and social media platforms throughout the year.

Major Grant funding rounds will be advertised in local newspapers and on Council's website and social media platforms for at least four weeks.

Other promotion may be included as part of Council's Community Newsletter.

#### 1.11 Smarty Grants

Smarty Grants is an online grant administration system that Council uses to manage its Community Strengthening Grants Program. It provides an easy way for grant applicants to complete their application form online. Some of the features of Smarty Grants are:

- You can save your progress and return to

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complete your application at a later time or date.

- Your application is stored online, therefore there is nothing for you to save to your own computer and;
- You can be certain that the grant maker has received your application when you submit.



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## 2. Application Process

### 2.1 Application Process

Eligible groups must make an application by the due date using Council's online grant management system, SmartyGrants. If you are a first time user of SmartyGrants you will need to register. We suggest you use an organisational email address to register to ensure all your grant applications are in one place and can be accessed over time by relevant committee members.

Applications should not be submitted before reading the eligibility criteria and conditions.

Incomplete applications or applications received after a funding round due date will not be considered under any circumstances.

*Important note – if the project is on Council land or at a facility owned by Council you will need to complete a Community Project Proposal form – to begin this process, please contact us.*

### 2.2 Application Support

It is important to Council that applicants are able to submit a well thought through and well developed application that answers all required questions, addresses all criteria and provides the evidence and support documentation required. If you are after some further guidance on how to complete an application form, Council offer one on one sessions to assist. Please contact the Community Wellbeing, Health and Culture Department on 5871 9222 to book an appointment.

Local libraries and Community Houses are able to provide access to a computer and internet for grant applicants to work on their applications. Please contact the service to make an appointment if you are interested:

- Goulburn Valley Libraries**  
Tel: 1300 374 765
- **Cobram Library**  
14 Punt Road, Cobram
  - **Yarrawonga Library**  
26-30 Belmore Street, Yarrawonga
  - **Nathalia Library**  
75 Blake Street, Nathalia
  - **Numurkah Library**  
18 McCaskill Street, Numurkah

**Cobram Community House**  
43-45 Punt Road, Cobram  
Tel: 5872 2224

**Yarrawonga Neighbourhood House**  
1 Hargrave Court, Yarrawonga  
Tel: 5744 3911

**Nathalia Community House**  
17 Harcourt Street, Nathalia  
Tel: 5866 2449

**Numurkah Community Learning Centre**  
99 Melville Street, Numurkah  
Tel: 5862 2249

Assistance with access to translation services can be provided.

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**2.3 Application General Conditions**

The following information is designed to guide applicants in preparing and submitting their applications. Adhering to these conditions is compulsory. Please read carefully, as failure to comply with these conditions may have a negative impact on the assessment of the application.

1. Applications must be made via SmartyGrants.
2. Funded projects and/or events must be for a specific project and/or event and have a defined operating period. Funding cannot be used for any other purpose without prior consultation and agreement by Council.
3. Applicants must indicate all other sources of funding they have sought and/or received in relation to the project and/or event in their application.
4. Each Community Organisation must provide copies of the previous year's Financial Statements (if requested).
5. Applicants are to contribute an amount which Council believes adequate based on the type of project, their financial position and their ability to secure alternative funding. Subject to this the degree of contribution will be considered in the assessment process.
6. Groups that receive a grant must sign the Terms and Conditions of Grant before they are eligible to receive the allocated funds.
7. A Completion Report (including all receipts for money expended) must be submitted at the completion of the project and/or event.

~~8. Applications for portable objects must have a minimum cash contribution of 50 percent of the total cost of the project and/or event. For the purpose of this application, mobile objects are considered to be items that can be easily taken, driven, lost or stolen and that do not have a permanent fixed position.~~

~~9.8. The Community Strengthening Grants are made on the basis of a one off payment and no ongoing commitment by Council is implied.~~

~~10.9. Grant monies must be accounted for separately within the organisations records and any unspent funds must be returned to Council.~~

~~11.10. If the project and/or event is discontinued within 12 months from receipt of the grant, all unspent funds must be returned to Council and/or approval to reuse the funds must be negotiated with the Manager Community Wellbeing, Health and Culture.~~

~~12.11. Council will look favourably at applications which show consideration for availability of water, shade and healthy food and drink choices at events along with smoke and alcohol free zones.~~

~~13.12. Council approval for projects or events that are to take place on Council owned/managed land or facility must be received prior to applying for a grant via a Community Project Proposal application.~~

~~14.13. Applicants must have received relevant permissions and permits from other land or water management bodies.~~

~~15.14. Council will look favourably at applications that actively seek to engage diverse groups within the community.~~

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**2.4 Assessment Criteria**

In addition to all applications meeting the eligibility criteria within this Policy, the application will also be assessed against the relevant programs assessment criteria. This criteria will be provided in the applicable application form.

An Assessment Panel will conduct the initial assessment of the grant applications. The Assessment Panel is made up of relevant Officers and independent Council Officers.

	ASSESSMENT	APPROVAL
Quick Response Grants	<ul style="list-style-type: none"> <li>Applications will go through a pre-eligibility assessment and may be returned to applicant for further information if applicable.</li> <li>Relevant Council Officers will then assess the application against the assessment criteria.</li> <li>A total score of at least half of maximum available score must be obtained to be able to receive funding.</li> </ul>	<ul style="list-style-type: none"> <li>Recommendation provided to Manager Community Wellbeing, Health and Culture for decision and approval.</li> <li>All ineligible and unsuccessful applications will be reported to Director Sustainable Communities. Applications of concern will be forwarded to the Executive Leadership Team for approval.</li> </ul>
Major Grants	<ul style="list-style-type: none"> <li>Applications will go through a pre-eligibility assessment. Applications will not progress if they do not meet eligibility requirements.</li> <li>An Assessment Panel will then assess the application against the assessment criteria.</li> <li>A total score of at least half of maximum available score must be obtained to be able to receive funding.</li> </ul>	<ul style="list-style-type: none"> <li>Recommendation provided to Council at a Scheduled Council Meeting for decision and approval.</li> </ul>

Allocation of grant funding for eligible application/s is not guaranteed and will depend upon how well applications meet the assessment criteria, the number and quality of applications received, funds already held by the community organisations, and the amount available in Council's budget. The highest scoring applications will be funded until the grant allocation is expended. Council reserve the right to vary the amount granted.

**2.5 Notification Process**

**Quick Response Grants**

All applicants will be informed of the outcome of their application via email notification following the assessment process and offered an opportunity to discuss the decision.

**Major Grants**

All applicants will be informed of the outcome of their application via email notification following the Council Meeting and offered the opportunity to discuss the application process.

**Unsuccessful Applicants**

Unsuccessful applicants will be provided feedback in relation to their application and the decision.

2 Application Process

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## 3. Managing Grants

### 3.1 Funding Contract

All successful applicants will be required to enter a Funding Contract with Council via completion of the Terms and Conditions of the Grant.

Specific reporting requirements will be outlined in individual funding agreements and will depend on the nature and size of the grant.

### 3.2 Payment Arrangements

The payment process for the Community Strengthening Grants program is as follows:

- Payments are made by Council on receipt of the completed Terms and Conditions and Appendices.
- Payments will be made electronically.

### 3.3 Application of GST to Funding

The imposition of the Goods and Services Tax (GST) applies to some funding submissions. In order for Council to comply, the following approach will be taken so that no applicant will be worse off:

1. Successful applicants must have an Australian Business Number (ABN) to apply or be auspiced by a group/organisation that has an ABN.
2. Applicants who are registered for GST must provide their GST details. Applicants that have applied for an ABN or for GST registration but have not yet received confirmation must state so on the form. Successful applicants will be required to provide completed details before funding can be paid.
3. The Council will determine if the funding is considered a taxable supply for GST purposes and add GST to the funding if those conditions (set by the ATO) are met.
4. If GST is added to the funding submission, applicants that are registered for GST will be required to report the funding on their BAS statement. Applicants that are not registered for GST will not be required to take any further action.

### 3.4 Terms and Conditions of Grant

If successful in this funding round, applicants will be subject to the following conditions:

1. The Grant must be used solely for the project and/or event as detailed in the Application Form.
2. The Grant will be paid in full when Council receives all of the required documentation.
3. The Completion Report must be signed off by a Council Officer.
4. The Grantee shall satisfactorily complete the project and/or event by the date nominated in the Terms and Conditions signed by successful applicants.
5. The Grantee must ensure that Council's contribution to the project and/or event is acknowledged on promotional materials, media reports and/or by appropriate signage.
6. The Grant is made on the basis that the Grantee provides a financial contribution to the project and/or event. If the funded project and/or event is of a mobile nature, the contribution must be 50 per cent cash.
7. The Grant recipient must advise Council immediately if the project and/or event is terminated. If a termination occurs, Council will request the refund of whole or part of the Grant previously paid to the Grantee.
8. The Grantee shall advise Council if the project and/or event is completed for less than the project and/or event total cost as set out in the Application Form. In such cases the Grant may be reduced on a pro rata basis.
9. Upon reasonable notice, the Grantee shall permit a Council Officer access to accounting records relating to the project and/or event and where relevant, to inspect any project and/or event site, works and/or equipment.

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10. Any variations to the conditions of the Grant (as detailed in the Application Form) must be submitted through SmartyGrants. Variations are subject to approval by Council. Council reserves the right to deny any variations.
11. If any Grant conditions are breached, or if Council is of the reasonable opinion that the project and/or event is not proceeding satisfactorily, Council may withhold payment to be made under this Grant and/or require the repayment to Council of the amount determined.
12. Council reserves the right to publicise the benefits accruing as a result of the provision of this Grant.
13. Council has the right to issue a mutually agreed media release regarding the project and/or event.
14. Council must include the name of the Grantee and the amount of the Grant in its Annual Report.
15. The Grantee shall comply with all relevant Local Laws, Federal and State legislation, including but not limited to:
  - Equal Employment Opportunity and anti-discrimination;
  - Human rights;
  - Disability;
  - Child Safety;
  - Occupational Health & Safety;
  - Privacy, confidentiality and freedom of information;
  - Registration or accreditation of professional employees;
  - Accounting and auditing requirements;
  - Preparation and dissemination of annual reports.
16. Have applicable management plans in place, including:
  - Risk
  - Project
  - Event
- Traffic
17. The Grantee shall engage where and when required, suitably qualified trades persons to complete works requiring certification.
18. The Grantee shall ensure that their funded project and/or event and all contractors/employees have appropriate insurance coverage.
19. The Grantee must obtain any necessary permits (for example—building, planning) and thereafter comply with the requirements of such permits.
20. Should the Grantee not commence the project and/or event by the nominated date in the returned Terms and Conditions document, the Grant may be terminated at the discretion of Council and the funds requested to be returned to Council.
21. The Grantee will sign and return the Terms and Conditions document by the date nominated.

FILE NO:  
1. A WELCOMING AND INCLUSIVE PLACE

ITEM NO: 9.3.1  
(CASUAL ADMINISTRATION SUPPORT  
OFFICER, MELODIE HAWKINS)  
(DIRECTOR COMMUNITY SCOTT  
WILLIAMS)

**COMMUNITY STRENGTHENING GRANTS POLICY/GUIDELINES UPDATE**  
(cont'd)

**ATTACHMENT No [2] - Community Strengthening Grants Guidelines - Updated  
June 2024 - Draft**

## 4. Acquittal and Feedback

### 4.1 Acquittal

Council will require a completion report and financial acquittal of all payments to ensure grant recipients have complied with the Terms and Conditions of the Grant.

Completion reports are to be submitted as per the timeframes identified through SmartyGrants and are to include all supporting documents requested.

All completion reports will need to be submitted through SmartyGrants.

### 4.2 Feedback

In order to continually improve the manner of grant allocation, feedback from the community regarding the criteria, timing and targeting of these grants is encouraged. Any comments regarding these matters should be directed to:

Moira Shire Council  
PO Box 578  
Cobram VIC3644

or via email [grants@moira.vic.gov.au](mailto:grants@moira.vic.gov.au)

FILE NO:  
3. A CLEAN GREEN ENVIRONMENT

ITEM NO: 9.3.2  
(DIRECTOR SUSTAINABLE DEVELOPMENT,  
BRYAN SWORD)

## PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE

### Recommendation

That Council:

1. Receive the Kerbside Community Consultation Engagement Report 2024 as shown in Attachment 1
2. Note the Victorian Government initiative to implement a new four stream waste and recycling system for all households across the state by 2027
3. Note the Victorian Government initiative to divert 80% of waste from landfill by 2030 with an interim target of 72% by 2025
4. Note Moira Shire currently diverts approximately 55% of kerbside waste from landfill under the current kerbside collection service
5. Note the average percentage increase in diversion from landfill after making changes to kerbside collection frequency of the 10 Victorian Regional and Rural Councils identified in this report was 26.4%.
6. Adopt Kerbside Collection Service changes consistent with Option 2 which received 85% support from respondents. Option 2 provided for Landfill – Fortnightly, Recycling – Fortnightly, Food and Garden Organics – Weekly, Glass – Monthly.
7. Include the following additions to Option 2 in response to community feedback:
  - Additional collections of landfill and recycling bins during peak holiday periods (Easter and Christmas)
  - Option of a 240L landfill bin (user pay) for households with 6 or more people or those with two or more children in nappies
  - Shared glass bin service for units and housing complexes
8. Commence rollout of the glass bin in October 2024
9. Introduce fortnightly collection of the landfill bin in February 2025
10. Introduce weekly collection of Food and Garden Organics bin in February 2025
11. Receive a report at the August 2024 Council Meeting which updates the Kerbside Collection Policy
12. Undertake community education to support the implementation of the transition to the new kerbside collection service

### 1. Executive Summary

In August 2019, the Australian Government committed to ban the export of waste glass, paper, cardboard, plastic and tyres. Following this the Victorian Government established Recycling Victoria (RV) in 2022 to ensure local infrastructure and markets are in place to support the ban and take the necessary steps to transition towards a circular economy.

RVs circular economy plan, *Recycling Victoria: A new economy*, steps out the required changes to cut waste, boost recycling and reuse of resources. Local Government is responsible for delivery of a number of key initiatives in the plan, which include;

- Implementing a new four stream waste and recycling system for all households across the state by 2027; and
- Diverting 80% of waste from landfill by 2030 with an interim target of 72% by 2025.

Previous audits show that households with kerbside collection in Moira Shire currently divert approximately 55% of kerbside waste from landfill. Meaning that the landfill (red lid) bins contain a high level of contamination from organic and recyclable material, that could otherwise be diverted from landfill. Changes to the kerbside collection service are required to meet the

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(DIRECTOR SUSTAINABLE DEVELOPMENT,  
BRYAN SWORD)

## PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)

Victorian and Federal Governments landfill diversion targets. Data from the Victorian Local Government Annual Waste Services Survey 2021-22 confirms that Councils who have decreased the collection frequency of kerbside landfill and increased kerbside organics collection (or introduced), have seen significant increases in diversion from landfill.

In December 2023 Council endorsed the commencement of community consultation for a kerbside transition plan to address its obligations under RV's strategic plan and the Victorian Circular Economy (Waste Reduction and Recycling) Act 2021. Three options were presented for community consultation.

The consultation objective was to inform the community of the Victorian Governments' circular economy policy and better understand how Council could support residents with the transition to a new kerbside collection service.

Community consultation ran from 9 February 2024 to 30 April 2024. Over the course of the community consultation, 613 online survey responses were received, and 419 community members engaged in discussion at 16 information sessions across the Shire.

Of the 3 options presented, 85% of 613 respondents supported option 2.

### **Option 2**

**Landfill** – Fortnight collection

**Recycling** – Fortnight collection

**Organics** – Weekly collection

**Glass** – Monthly collection

A report of community consultation outcomes is presented in the Kerbside Community Consultation Engagement Report 2024 at Attachment 1.

### **2. Conflict of interest declaration**

Nil

### **3. Background & Context**

Australia's National Waste Policy Action Plan has a target of recycling and reusing 80% of the country's waste by 2030 and halving the amount of organic waste sent to landfill. Additionally, "Recycling Victoria: A new economy" has also set a target of diverting 80% of waste from landfills by 2030, with an interim target of 72% by 2025. Moira Shire Council currently diverts approximately 55% of kerbside waste from landfill.

The Victorian Circular Economy (Waste Reduction and Recycling) Act 2021 places new requirements on Local Government Authorities (LGAs), requiring LGAs and Alpine resorts to provide a municipal recycling service for glass by 2027, alongside the existing residual waste (landfill), mixed recycling and organics services.

To meet the State Government requirements, Council is required to introduce a mixture of glass bins and Resource Recovery drop-off points to suit our rural population for better recycling and to minimise waste sent to landfill.



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(DIRECTOR SUSTAINABLE DEVELOPMENT,  
BRYAN SWORD)

## PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)

Research shows that a more frequent collection of organics is a strong driver in encouraging behaviour change to reduce food waste in landfill bins. Change often brings resilience to the status quo, as it challenges us to think differently and change our behaviour. In the case of the red lid landfill bin, behaviour change is necessary to bring about a more circular economy and divert waste from landfill. This report proposes to increase the food and garden organics collection from fortnightly to weekly.

Data from the Victorian Local Government Annual Waste Services Survey 2021-22 confirms that Councils who have decreased the collection frequency of kerbside landfill and increased kerbside organics collection (or introduced), have seen significant increases in diversion from landfill. This report proposes to change the landfill (red lid) bin collection frequency from weekly to fortnightly to help meet the Victorian Government's landfill diversion target of 80%.

The below table highlights the increase in waste diversion from landfill with a change in landfill and organics collection frequency for many Victorian local governments.

The average percentage increase in diversion from landfill after making changes to kerbside collection frequency of the 10 Victorian Councils above was 26.4%. If Moira Shire was able to lift its current diversion percentage of 55% by a further 26% it would result in an 81% diversion rate which would meet the Victorian Government's target of 80%.

Financial Year	Council	Landfill frequency	Recycling Frequency	Organics frequency	Total Waste (T)	Total Diversion (T)	Diversion %	Increase in Diversion %	Households with kerbside
2014-2015	Benalla Rural City Council	Weekly	Fortnightly		5755.43	2474.04	42.99%		
2021-2022	Benalla Rural City Council	Fortnightly	Fortnightly	Weekly	5712.8	3456.58	60.51%	17.52%	7291
2016-2017	Bass Coast Shire Council	Weekly	Fortnightly		13288.69	4580.62	34.47%		
2021-2022	Bass Coast Shire Council	Fortnightly	Fortnightly	Weekly	23133.74	17274	74.67%	40.20%	28580
2014-2015	Indigo Shire Council	Weekly	Fortnightly	Fortnightly	5517	2387	43.27%		
2021-2022	Indigo Shire Council	Fortnightly	Fortnightly	Weekly	7009	4799	68.47%	25.20%	9054
2017-2018	Mildura Rural City Council	Weekly	Fortnightly		18423.45	6906.39	37.49%		
2021-2022	Mildura Rural City Council	Fortnightly	Fortnightly	Weekly	23634.51	18318.51	77.50%	40.01%	26566
2014-2015	Strathbogie Shire Council	Weekly	Fortnightly		2932	1107	37.76%		
2021-2022	Strathbogie Shire Council	Fortnightly	Fortnightly	Weekly	3976.2	2812	70.72%	32.96%	4564
2019-2020	Surf Coast Shire Council	Weekly	Fortnightly	Fortnightly	14690	8049	54.79%		
2021-2022	Surf Coast Shire Council	Fortnightly	Fortnightly	Weekly	16742	11478	68.56%	13.77%	20489
2013-2014	Wangaratta Rural City Council	Weekly	Fortnightly		12868.01	4618.99	35.90%		
2021-2022	Wangaratta Rural City Council	Fortnightly	Fortnightly	Weekly	14343	9423	65.70%	29.80%	15604
2014-2015	Wodonga City Council	Weekly	Fortnightly	Fortnightly	15344	7387	48.14%		
2021-2022	Wodonga City Council	Fortnightly	Fortnightly	Weekly	19806.83	14598.83	73.71%	25.56%	18271
2002-2003	Nillumbik Shire Council	Weekly	Fortnightly	Fortnightly	18581	9781	52.64%		
2021-2022	Nillumbik Shire Council	Fortnightly	Fortnightly	Weekly	26021	17491	67.22%	14.58%	22299
2018-2019	Macedon Ranges Shire Council	Weekly	Fortnightly	Fortnightly	16700	7478	44.78%		
2021-2022	Macedon Ranges Shire Council	Fortnightly	Fortnightly	Weekly	19071	13185	69.14%	24.36%	19287

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**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE**  
(cont'd)

Additionally, our 2024 kerbside audit found an average landfill bin capacity reached 51% (61.23L in a 120L sized bin). From 61L, the landfill bin composition contents were as follows:

- 71.24% (43.62L) residual waste,
- 23.57% (14.43L) was recyclables,
- 4.3% (2.63L) Organics and,
- 0.89% (0.55L) non-acceptable kerbside waste, such as batteries and e-waste

This shows that if the nearly 29% of recoverable items were recycled, the total bin landfill content reaches just over 1/3 of the 120L capacity.

To reach the point of the 3 proposed options, Council undertook a Multi Criteria Assessment (MCA) using a triple-bottom line framework assessing environmental, economic and social impacts. These were presented to Council and subsequently to the community via our kerbside community consultation.

The community was presented with 3 Options to provide an opportunity for them to be part of the conversation on how council can meet the Federal and State Government diversion targets.

The objective of community consultation was to:

- Collaborate with the community to better understand how Council can support residents with the transition to the new kerbside bin services, including understanding their communication and education needs during and after the glass bin roll out.
- Creating face to face and online community engagement sessions to ensure Council understands residents' attitudes and preferences on options for any new kerbside bin configuration.
- Inform the community of the changes proposed in response to the Victorian Government Recycling Victoria policy.
- Gain a better understanding of what barriers and issues residents are facing with their waste management.

**The 3 Options:**

	Landfill	Recycling	Food and garden Organics	Glass
<b>OPTION 1</b>	Fortnightly	Monthly	Fortnightly	Monthly
<b>OPTION 2</b>	Fortnightly	Fortnightly	Weekly	Monthly
<b>OPTION 3</b>	Fortnightly	Monthly	Weekly	Monthly

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BRYAN SWORD)**

**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE  
(cont'd)**

The survey comments raised various concerns and barriers residents will face with waste management when a kerbside transition plan is implemented. Council have come up with several ways to address these to assist all households in the transition.

**These include:**

**Frequency over peak periods:** A common concern raised was the worry about build-up of rubbish dumping during peak periods and/or excess waste by holiday makers. To address this concern, it is recommended to include additional collections over the Easter and Christmas periods, making landfill and recycling weekly for a three-week period. Each run of an additional collection would be approximately \$60,000 ex GST per event (\$4/household).

**Example of collection frequency over the Christmas period:**



**Additional bin sizes:**

Noting the many requests for alternative bin sizes, it is proposed that Council provide options for alternative bin sizes for all kerbside streams, this would allow for residents who are unable to align best with the kerbside system to adjust their service to best suit their household.

Following consultation, it is recommended that Moira provide alternate options for larger landfill (red lid) bins on a user pays basis for households with 6 or more people or 2 or more children in nappies.

<b>Landfill</b>	<b>Recycling</b>	<b>Organics</b>	<b>Glass</b>
80Lt			80Lt
120Lt (default)	120Lt	120Lt	120Lt (default)
240Lt	240Lt (default)	240Lt (default)	
	360Lt		

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## PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)

### Additional recycling options for items that previously only went to landfill.

These include:

- **Textiles and clothing** drop-off points at our 4 main Resource Recovery Centres – introduced April 2024.
- **Soft plastic** drop-off points at our 4 main Resource Recovery Centres – collection to begin July 2024, communication to begin June 2024.
- The opening of our **Resale Sheds** at Cobram Resource Recovery Centre and Numurkah Resource Recovery Centres – Opening October 2024.

### Landfill bins reaching capacity after two weeks:

The above approaches address many of the concerns raised by the community about the transition to a fortnightly landfill collection. Despite most households being able to meet their needs based on the 2024 waste audit data, there will be some households that will require an upsized bin. The provision of larger bins, additional recycling options at our Resource Recovery Centres and additional collections over peak holiday periods address community feedback without compromising our ability to meet the Victorian Government's waste diversion targets.

Any change to services will raise some push back from the community but wider behaviour change is required to transition to a more sustainable waste management service. The change of frequency will help drive behaviour change in the community by providing an additional barrier and level of thought to households before simply filling the landfill (red lid) bin.

### How did we reach the community?

Moira Matters – our engagement page	613 Survey responses 97 Questions submitted 6230 site views 99 FAQ downloads
Newspaper front page ads and corporate page ads	4 1/4page front page ads <ul style="list-style-type: none"> <li>• Yarrowonga Chronicle</li> <li>• Cobram Courier</li> <li>• Numurkah Leader</li> <li>• Shepparton Adviser</li> </ul> 10 x corporate ads
Radio ads	60 ads HIT and Triple M 42 ads Edge
Posters and FAQ's at local businesses and community hubs	22 locations 4 Active in April Council events 1 Community planning event Sent to 39 schools to include in newsletters
Community Markets and drop-in sessions across the Shire	14 Sessions 419 conversations
Online sessions	2 sessions 3 attendees
Social media	9 posts and 2 sponsored ads

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**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE  
(cont'd)**

	312 reactions and 78 shares 768 comments 78,239 Reaches 3939 Video views 50 reactions, shares and comments
Moira Shire's website	1,129 visits to 'The world of waste' page

**How did we obtain feedback?**

- Moira Matters survey responses (613)
- Moira Matters direct questions (97)
- [info@moira.vic.gov.au](mailto:info@moira.vic.gov.au) (18)
- Customer enquiries via phone or over the counter (8)
- Consultation sessions (16 sessions with 419 conversations)

A key finding has been the value of face-to-face communication. It has allowed Council to explain the reasoning behind both the introduction of a glass bin and the need to make changes to collection frequency to drive behavioural change and reduce what is going into landfill to meet State and Federal government targets. Face-to-face consultation gave residents a sense of value, a feeling of being heard and it gives residents a chance to contribute and raise any concerns in a much more collaborative way, compared to social media. Council staff were able to address and discuss community issues, such as holiday houses and short-term rentals, correct misinformation, provide education and have healthy discussions on waste and the importance of recycling. The participation numbers reflect that the community is highly engaged on this topic.

**Community consultation sessions included:** (419 conversations)

- Bundalong Café - 15 conversations
- Yarrawonga Service Centre - 10 conversations
- Cobram Lions Market – Weekend 70 conversations
- Online Session – after hours 3 conversations
- Tungamah General Store 11 conversations
- Katamatite – Triple Bean Café 18 conversations
- Cobram – Woolworths 42 conversations
- Yarrawonga Rotary Market - Weekend - 61 conversations
- Numurkah Learning Centre - 4 conversations

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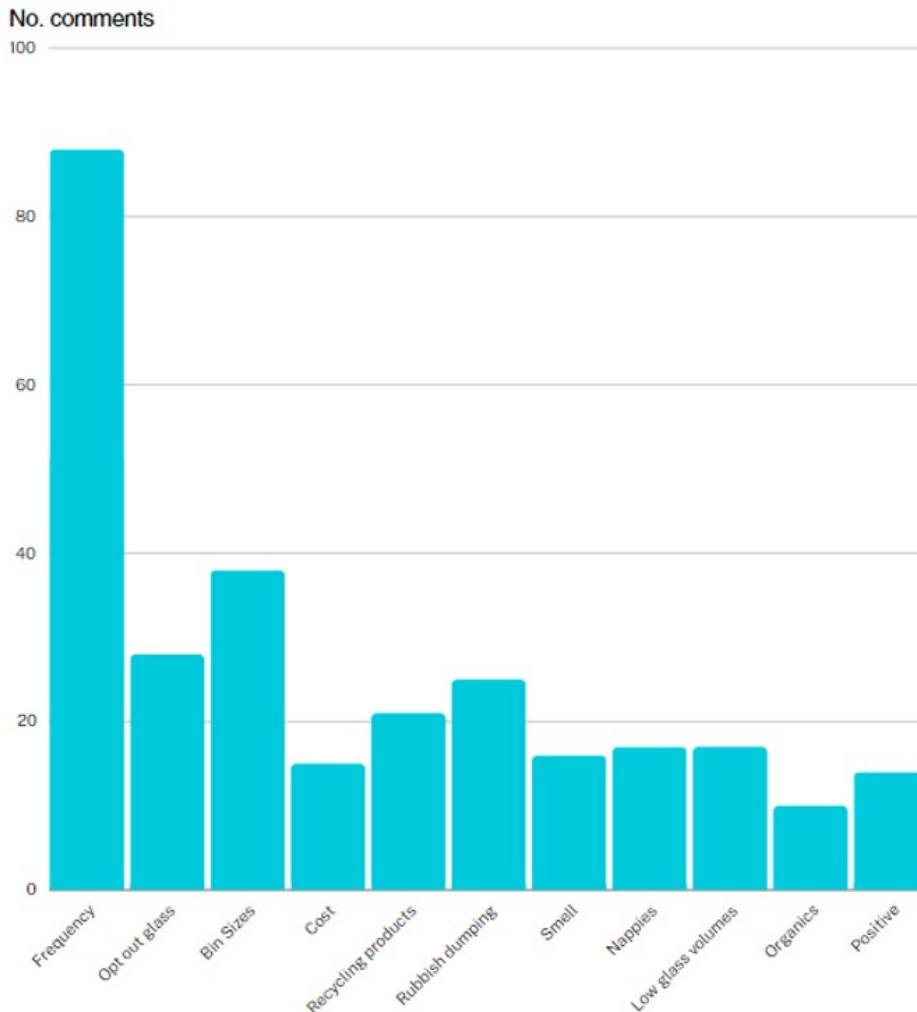
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**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)**

- Strathmerton Mailbox Café - 4 conversations
- Barmah General Store -- 19 conversations
- Nathalia Rotunda - 22 conversations
- Online Session April – after hours - 0 attendees
- Cobram Library – after hours – 5 conversations
- Numurkah Lions Market – 94 conversations
- Yarrawonga Market - EC Griffiths Cup – 41 conversations

**Most common feedback:**

Out of the 613 survey responses, 369 survey comments were received. These were placed into categories and further subcategorised for which kerbside bin the comment related to.



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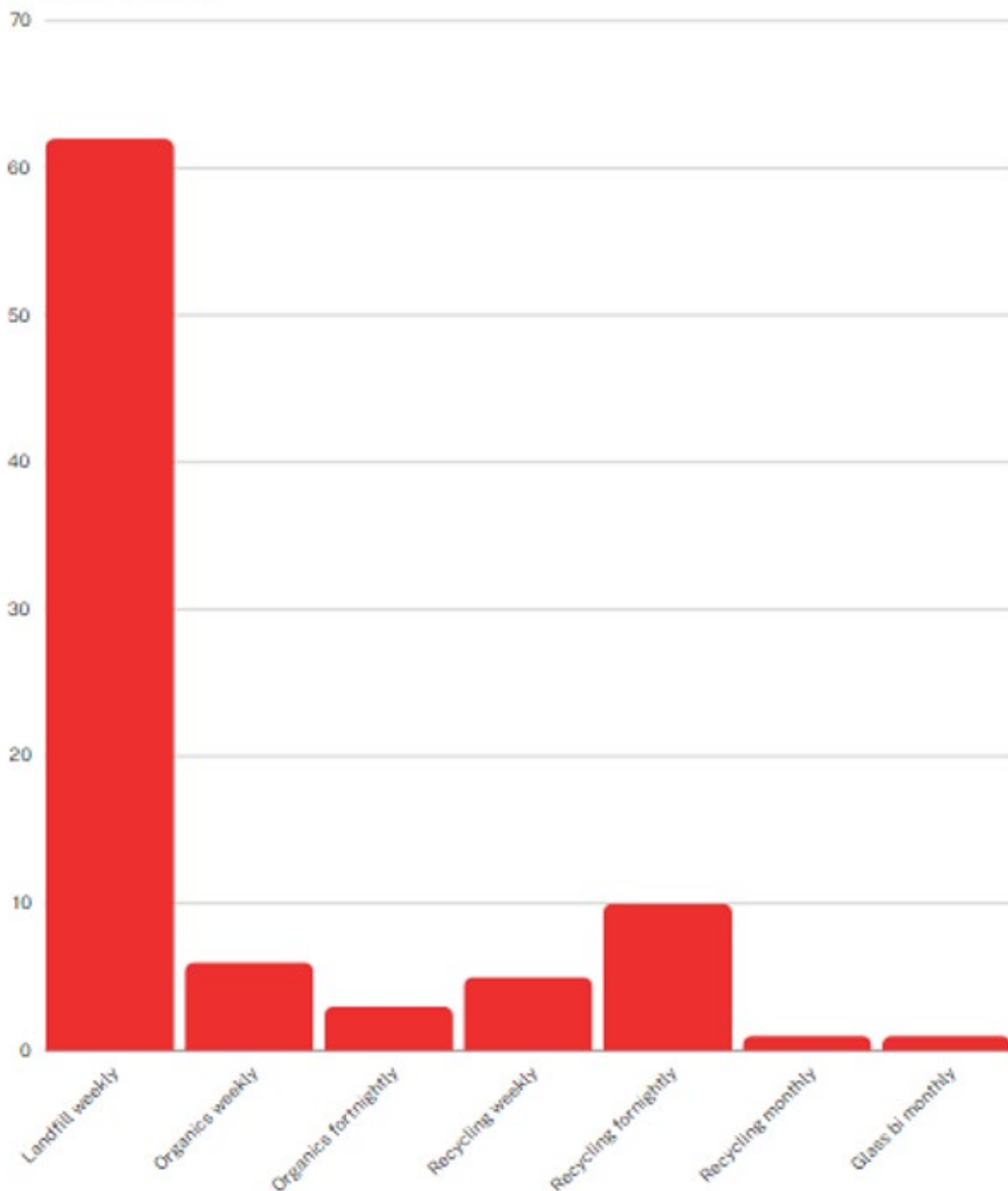
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**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)**

**Frequency breakdown**

From the 88 survey comments regarding frequency, these have been subcategorised into bin type and frequency, with the main concern (70%) being the change of kerbside landfill collection from weekly to fortnightly.

No. comments



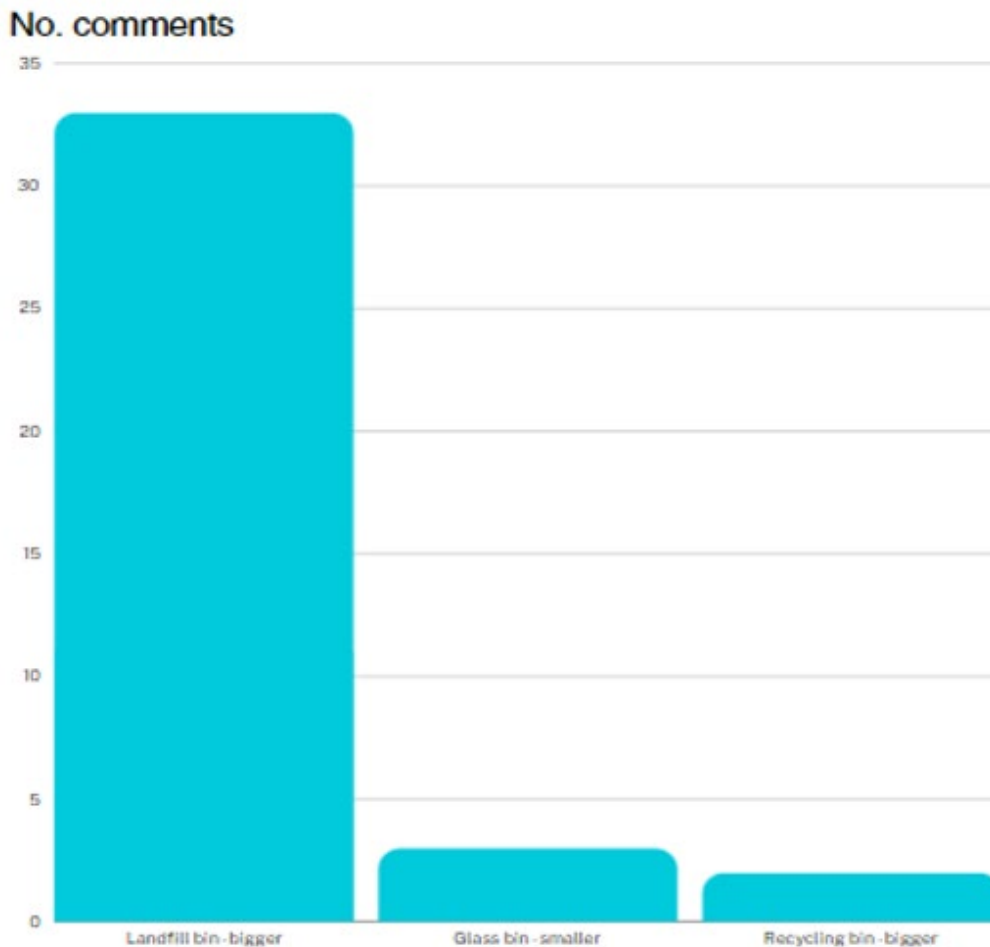
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**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)**

**Bin Size breakdown**

From the 38 comments on bin sizes, these have been subcategorised into bin type and size, with 33 (87%) commenting on the need for a larger landfill bin if collections change to fortnightly.



**4. Issues**

Inability to affect change will increase waste management costs, with the EPA landfill levy set to increase by up to 30%. The current landfill levy is \$129.27/tonne and will increase to \$167.90/tonne. Additionally, Moira Shire Council will be unable to reach State and Federal government targets of an 80% waste diversion from landfill, with a State Government interim target of 72% by 2025.

The Kerbside Community Consultation outlined the need for clear communication and education to drive behavioral change and community understanding of the importance of household waste reduction and recycling. A change of kerbside collection frequency can generate polarizing views. Communication and education are imperative to success in particular the need for a strong communication and engagement plan.



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**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE  
(cont'd)**

The proposed options in the consultation did not include a business-as-usual option as the current kerbside collection frequency is not sustainable for Council, socially, environmentally or economically. Nor will it assist Council in reaching State and Federal Government diversion targets.

**5. Strategic Alignment**

**Council Plan**

3. A clean green environment

3:03 “We will achieve excellence and best practice in waste management

3:04 “We reduce waste to landfill with effective recycling and organic waste diversion systems

**Waste Management and Services Strategy 2018-2027**

“Deliver financially and environmentally sustainable waste services”

**Environmental Sustainable Strategy 2022-2026**

Focus area 7 “Sustainable management of waste – long term target, reduce waste to landfill  
Maximise the lifespan of the Cobram landfill through diversion and recycling  
Reduce consumption and production of waste

**6. Internal & External Engagement**

Engagement

Internal Internal working group  
Internal Communications

Internal Finance  
External Education Steering  
Community (GV Councils)

External DEECA and numerous Victorian LGAs

External Sustainable Solutions Now

External Cleanaway

External Western Composting Technology (WCT)

Role and Feedback

Develop consultation plan.  
Ensuring all questions are answered.  
Statistics on social media, Moira Matters, and website visits collated.  
Financial modelling  
All moving ahead with similar projects and transitions.

Facilitating group discussions on kerbside transition plan options  
Conducted Waste Audit

Discussions on frequency, additional collections over peak periods and processing of recycling materials.  
Discussions on change of frequency and working with residents on keeping contamination rates low.

**7. Budget / Financial Considerations**

From July 2025, the Victorian EPA landfill levy for municipal waste will be increasing by nearly 30% from the 2023/24 charge. The currently landfill levy is \$129.27/tonne and will increase to

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**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE  
(cont'd)**

\$167.90/tonne. One of the key purposes of the waste levy is to help reduce waste, encouraging waste generators to look for ways to reduce the amount of waste generated and sent to landfill. This increase will encourage more recycling and reduce waste going to landfill. In 2022-23 financial year 4,807 tonnes of waste was sent to landfill from kerbside collection in Moira Shire. The 30% increase on the landfill levy would represent an additional cost of \$185,694 under business as usual to Council on the same volume.

There are cost advantages to the increase of organics collected and diverted from landfill, where the greater the quantity over a set amount, the lower the per-tonne fixed cost is. By increasing the frequency of the organics green lid bin to weekly, Wodonga City Council saw an increase of 236% (2014/15 - 3091T to 2015/16 - 7297T) in one year. The 2020-21 financial year saw a 300% increase from 2014-15 (2020/21 - 9296T). Figures are from Victorian Local Government Annual Waste Services Survey 2021/22. Moira Shire Council's 2022/23 saw 3646T of organic materials collected through the kerbside collection service.

Planning for, constructing and capping each cell at the Cobram landfill is a significant cost to Council. Future budget estimates for capping existing cells are \$2.9M and constructing a new cell is \$1.35M. By diverting more waste from landfill, the associated airspace costs can be spread across more years of operation.

Council was successful in securing grant funding to implement the glass bin (purple lid). The glass bin forms part of the Victorian Government's requirement to implement a 4-waste stream and recycling system. The grant funding from the Department of Energy, Environment and Climate Action (DEECA) totaled \$369,634. Procurement of the bins is estimated at \$567,328. The remaining \$197,694 forms part of Council's draft 2024-25 Annual Budget.

**8. Risk & Mitigation**

<b>Risk</b>	<b>Mitigation</b>
Economic (regional context or broader economic impact)	Driving local employment by increased job opportunities with increased recycling streams.
Environmental	Significant reductions in landfill waste, resulting in a decrease of carbon emissions and prolonging the life of Cobram landfill.
Reputational	A change of frequency to kerbside collection can generate polarising views (for example, experiences at neighboring councils show disposal of nappies will be a contentious issue). Community consultation and execution are imperative to success in particular the need for a strong communication and engagement plan.
Legislative Compliance	Victoria's Circular Economy Act 2021 Kerbside Waste service standards (Pending 2024) National Waste Policy (2018)

**Attachments**

- 1 Kerbside Community Consultation - Engagement Report 2024

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**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION  
SERVICE (cont'd)**

**ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report  
2024**



⌚ Engagement Report

2024

# Kerbside community consultation

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**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION  
SERVICE (cont'd)**

**ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report  
2024**

 Engagement Report

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## PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)

### ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report 2024

Engagement Report

2024

# Background

Australia's National Waste Policy Action Plan has a target of recycling and reusing 80% of the country's waste by 2030. Additionally, Victoria's Circular Economy Action 2021 has also set a target of diverting 80% of waste from landfill by 2030, with an interim target of 72% by 2025. The introduction of a glass bin will assist Moira Shire Council in reaching both State and National government targets, but more needs to be done.

Currently, Moira Shire Council kerbside waste sits at about 55% diversion from landfill. 2022/23 saw over **1,000,000** bins emptied and nearly **11,000** tonnes of materials managed. By introducing a kerbside glass service to our current kerbside services, we estimate an increase in waste recovery to around 3%, taking our kerbside diversion rate to 58%. This leaves us a long way from our target of 80%.

Research has shown that a more frequent collection of organics is a driver in encouraging change to reduce food waste in landfill bins, increasing recovery rates.

Strathbogie Shire Council changed the frequency of their household landfill collection from weekly to fortnightly in 2015, in response to the new organic kerbside service (weekly). This change has successfully resulted in Council increasing their waste diversion rate above 70%.

To date, Victoria have seen around 17 regional councils successfully change landfill frequencies from weekly to fortnightly and around 3 regional councils introduce a kerbside glass collection.



FILE NO:  
3. A CLEAN GREEN ENVIRONMENT

ITEM NO: 9.3.2  
(DIRECTOR SUSTAINABLE  
DEVELOPMENT, BRYAN SWORD)

## PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)

ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report  
2024

Engagement report

2023

# Reaching the community



STARTED

9TH FEBRUARY 2024

COMPLETED

30TH APRIL 2024

### Participation rates and engagement sessions

A variety of engagement activities were undertaken during the community consultation for the months of February, March and April. A summary of these activities and how they were measured is presented in Table 1 Summary engagement measures.

Numbers of participation reflect that the community is highly engaged on this topic.

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**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION  
SERVICE (cont'd)**

**ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report  
2024**

Moira Matters	613 survey responses 97 questions responded to 6230 site views 99 FAQ downloads
Newspaper ads	4 1/4 front page ads 5 x corporate ads in 4 local papers
Radio ads	60 ads HIT and Triple M 42 ads Edge
Posters	22 locations 4 Active in April Council events 1 Community planning event 39 schools to include in newsletters
Social media	9 posts and 2 sponsored ads 312 reactions and 78 shares 768 comments 78,239 Reaches 3939 Video views 50 reactions, shares and comments
Face-to-face	9 weekday sessions 4 weekend local market sessions 1 after hours session 2 online sessions 419 conversations
Website	1,129 site visits

*Table 1 Summary engagement measures*

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**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)**

**ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report 2024**

Engagement report

2024

# Moira Matters survey results



Figure 1 Moira Matters page - Community consultation

A total of 613 surveys were completed by Moira Shire residents (556 completed survey themselves, 57 surveys were completed by others, including paper surveys with no email, and Moira Shire staff).

This number of responses, provided us a great mix of household sizes and age groups, reflective of Moira Shire Census data.

Feedback on the surveys comments were generally constructive, questions, concerns, with various negative comments. Please note: feedback from the surveys did not always align with feedback via social media.

OPTION 1	OPTION 2	OPTION 3
Landfill Fortnightly	Landfill Fortnightly	Landfill Fortnightly
Recycling Monthly	Recycling Fortnightly	Recycling Monthly
Organics Fortnightly	Organics Weekly	Organics Weekly
Glass Monthly	Glass Monthly	Glass Monthly



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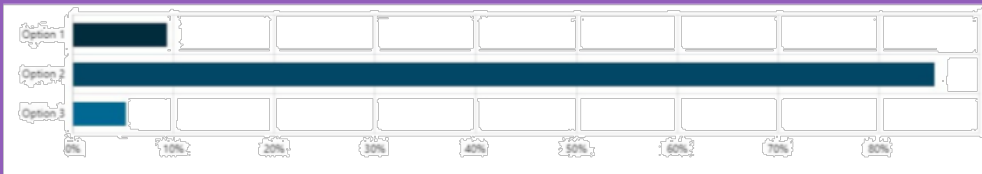
**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)**

**ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report 2024**

Engagement Report

2024

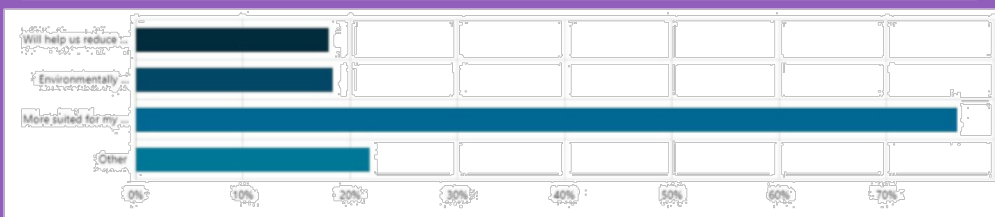
Which new kerbside collection option would you like to see for Moira Shire Council?



Were any of the following contributing factors for your decision to choose Option 1?



Were any of the following contributing factors for your decision to choose Option 2?



Were any of the following contributing factors for your decision to choose Option 3?



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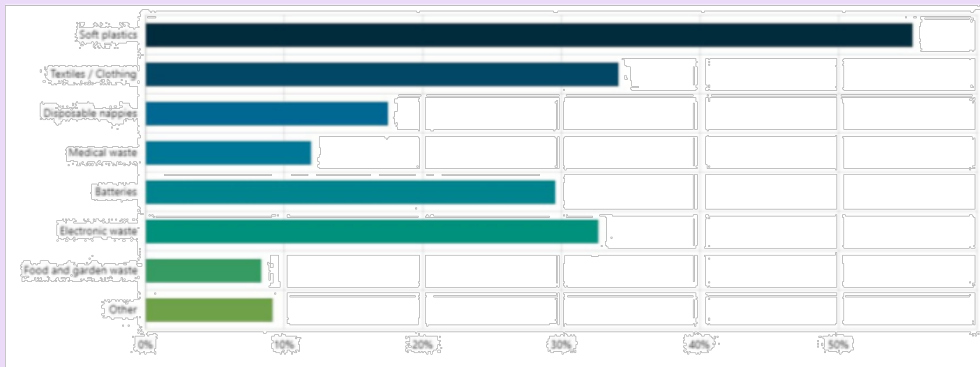
**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)**

**ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report 2024**

Engagement Report

2024

# What items do you find hard to recycle?



## Recycling options - what is in place and what we have planned

**Soft plastic collection** - We are working with Recyclesmart and APR Plastics to implement several drop-off points at our main Resource Recovery Centres. These will be in place July 2024, with communication to begin June 2024 to assist the community with any landfill bin frequency changes.

**Textile/ clothing recycling units** - textile units have been installed at Cobram, Yarrawonga, Numurkah and Nathalia. This is a free service for Moira Shire residents and since being introduced in April, has been well utilised.

**Disposable nappies** - Moira Shire will offer a rebate for cloth nappy and reusable sanitary product use.

**Medical waste** - Moira Shire offer an additional landfill bin for residents with special medical considerations.

**Batteries and e-waste** - These items can be recycled at all our Resource Recovery Centre's and our 5 recycling stations across the Moira Shire.

**Food and garden waste** - A kerbside service is available to all residents residing in residential planning zones. We also offer drop-off points at all our Resource Recovery Centres for households that do not have an organics kerbside service.

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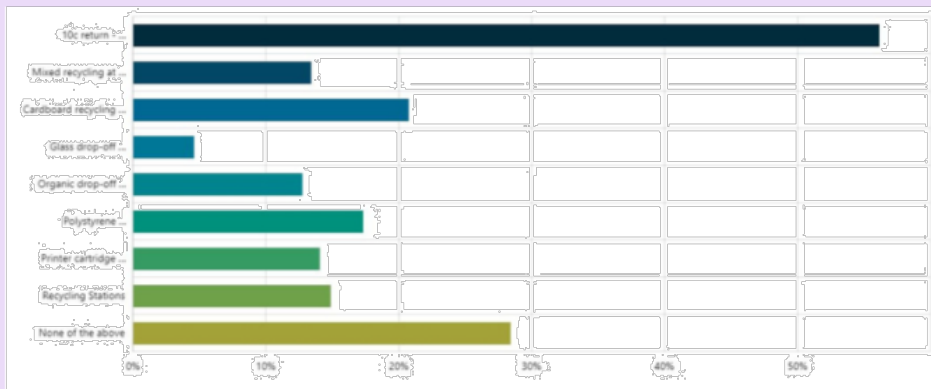
**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)**

**ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report 2024**

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# Which of these recycling services do you use?



## Recycling services

This question was included to get an idea of the communities issues when it comes to recycling, what recycling options our community are using and informing and educating residents of what recycling options are available for them to utilise. A high percentage of survey responses use the Container Deposit Scheme (10c return) which was introduced to Victoria in November 2023. Interestingly, around 30% of survey participants are not using any recycling options, aside from their kerbside mixed recycling bin.

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**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)**

**ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report 2024**

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2024

# Age group



## 2021 Census

Age	Moira	%
All people		
Median age	48	N/A
0-4 years	1,478	4.8
5-9 years	1,724	5.6
10-14 years	1,849	6.1
15-19 years	1,644	5.4
20-24 years	1,307	4.3
25-29 years	1,529	5.0
30-34 years	1,529	5.0
35-39 years	1,521	5.0
40-44 years	1,519	5.0
45-49 years	1,705	5.6
50-54 years	1,963	6.4
55-59 years	2,110	6.9
60-64 years	2,290	7.5
65-69 years	2,322	7.6
70-74 years	2,259	7.4
75-79 years	1,616	5.3
80-84 years	1,124	3.7
85 years and over	1,050	3.4

FILE NO: 3. A CLEAN GREEN ENVIRONMENT

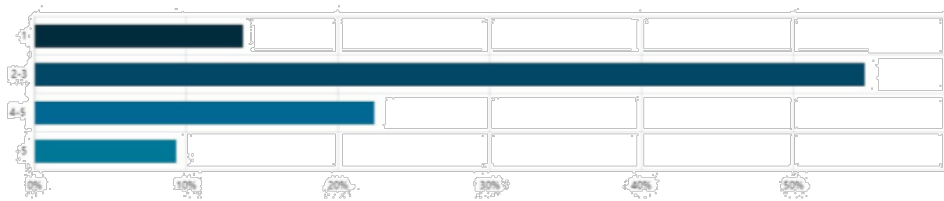
ITEM NO: 9.3.2 (DIRECTOR SUSTAINABLE DEVELOPMENT, BRYAN SWORD)

PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd) ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report 2024

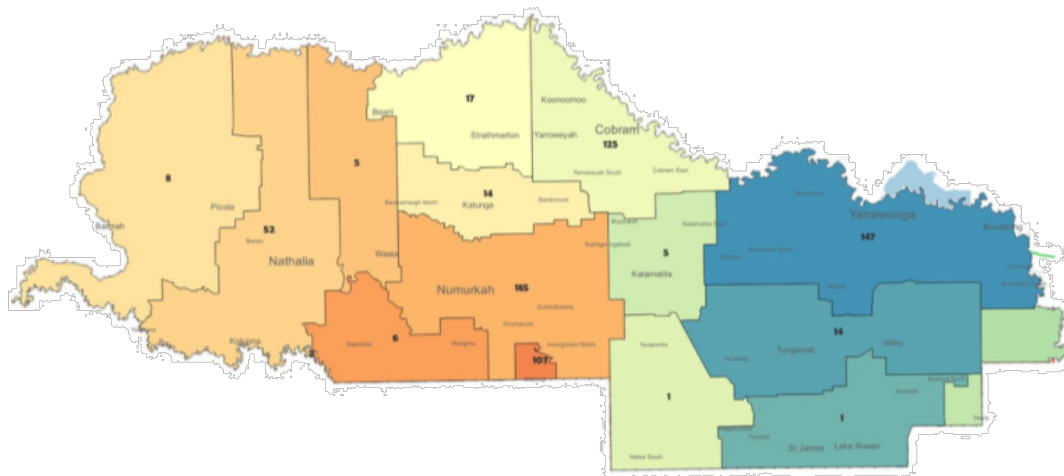
Engagement Report

2024

Number of people in your household?



Which postcode do you live at?





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**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)**

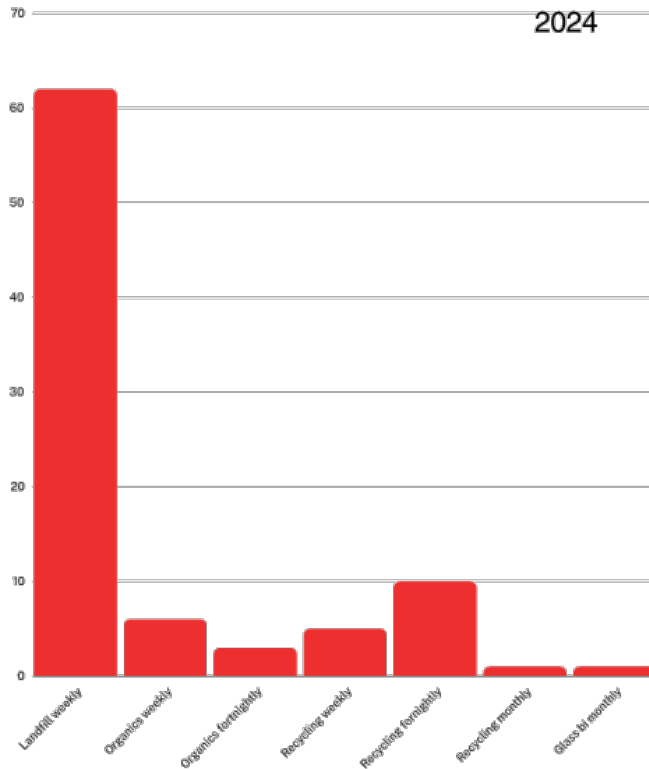
**ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report 2024**

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2024

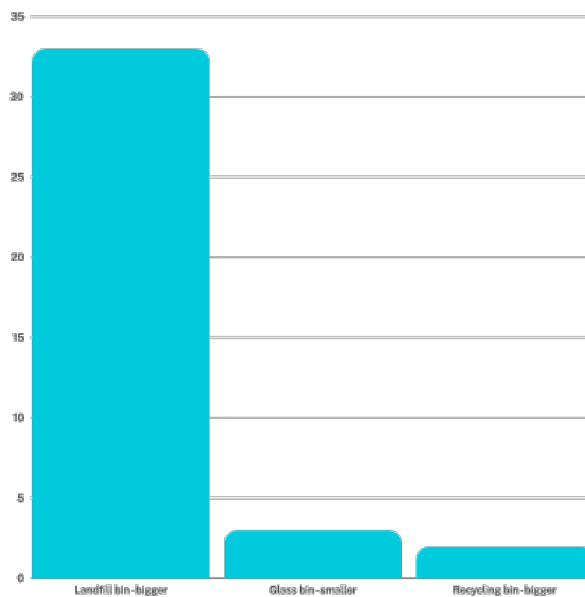
**Frequency**

From the 88 comments regarding frequency, these have been further categorised into bin type and frequency, with the main concern being the change of kerbside landfill collection from weekly to fortnightly (70%).



**Bin sizes**

From the 38 comments on bin sizes, these have been sub categorised into bin to bin type and size, with 33 (87%) commenting on the need for a larger landfill bin if collections change to fortnightly.



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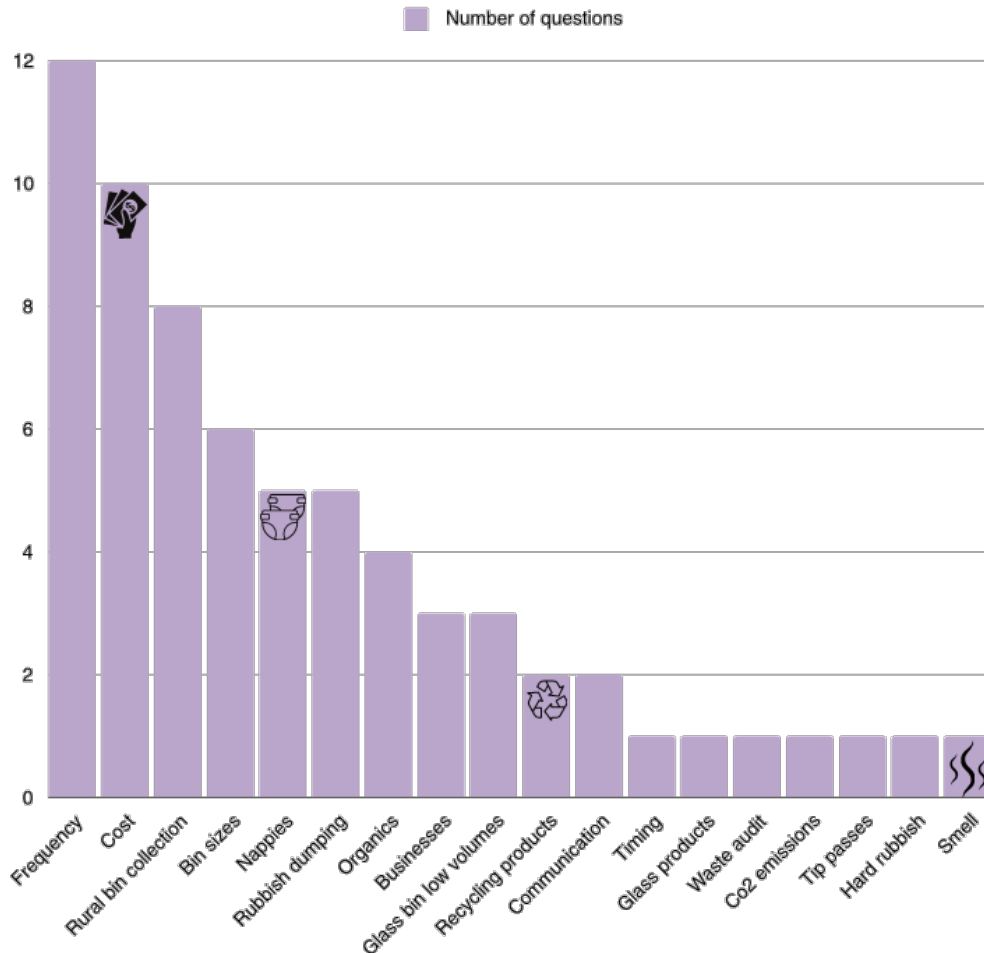
**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)**

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# Moira Matters questions





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3. A CLEAN GREEN ENVIRONMENT

ITEM NO: 9.3.2  
(DIRECTOR SUSTAINABLE  
DEVELOPMENT, BRYAN SWORD)

## PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)

ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report  
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Engagement report

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# Community sessions



### Face-to-face communication

16 community consultation sessions were held for the months of February, March and April, including 2 online, 4 local weekend markets and one after hours.

A key finding has been the value of face-to-face communication. It has allowed us to explain the reasoning behind both the glass bin and the need to make changes to frequency in order to drive behavioural change and reduce what we are putting into landfill. Face-to-face gives residents a sense of value, they feel they are being heard and it has given them a chance to contribute and raise any concerns in a much more positive way, compared to social media. We were able to address and discuss community issues, such as holiday houses waste collection, correct misinformation, educate and have healthy discussions on waste and recycling. The participation numbers reflects that the community is highly engaged on this topic. We also found residents love a free mini bin.

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**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION  
SERVICE (cont'd)**

**ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report  
2024**

 Engagement report

2024

# Community sessions



Bundalong Café (15 attendees)  
Yarrowonga Service Centre (10 attendees)  
Cobram Lions Market – Weekend - (70 attendees)  
Online Session – after hours - (3 attendees)  
Tungamah General Store - (11 attendees)  
Katamatite – Triple Bean Café -(18 attendees)  
Cobram – Woolworths -(42 attendees)  
Yarrowonga Rotary Market – Weekend - (61 attendees)  
Numurkah Learning Centre - (4 attendees)  
Strathmerton Mailbox Café -(4 attendees)  
Barmah General Store - (19 attendees)  
Nathalia Rotunda - (22 attendees)  
Online Session April – after hours - (0 attendees)  
Cobram Library – after hours – (5 attendees)  
Numurkah Lions Market – Weekend - (94 attendees)  
Yarrowonga Market (EC Griffiths Cup) - Weekend – (41 attendees)

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DEVELOPMENT, BRYAN SWORD)

## PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)

### ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report 2024

Engagement report 2024

# Social media



Monday 12 February 2024: Facebook Announcement  
Reach: 17,481 Comments: 520 Reactions: 167 Shares: 27

Monday 12 February 2024: Facebook FAQs  
Reach: 3,370 Comments: 22 Reactions: 24 Shares: 5

Wednesday 14 February 2024: LinkedIn Post  
Impressions: 452 Comments: 0 Reactions: 4 Shares: 0

Friday 16 February 2024: Facebook Community Consultation  
Reach: 9,503 Comments: 78 Reactions: 32 Shares: 20

Friday 23 February 2024: Facebook Online Information Session  
Reach: 3,159 Comments: 12 Reactions: 5 Shares: 3

Thursday 7 March 2024: Facebook March community Information Sessions  
Reach: 6,885 Comments: 61 Reactions: 29 Shares: 17

Wednesday 13 March: Facebook State Requirement  
Reach: 2,373 Comments: 29 Reactions: 22 Shares: 2

Wednesday 20 March: Facebook Separating Glass  
Reach: 3,376 Comments: 60 Reactions: 23 Shares: 4

Thursday 11 April: Facebook Video  
Reach: 6,015 Comments, Reactions and Shares: 50  
3 second views: 3,939

Monday 15 April: Video LinkedIn  
Video Views: 175 Comments: 0 Reactions: 3 Shares: 1

Wednesday 24 April: Kerbside Collection Consultation closing Tuesday 30 April  
Reach: 2,552 Comments: 8 Reactions: 10

The two sponsored ads, one for community consultation the other for the online session only.

Friday 23 February 2024 – Sponsored Community Information Sessions  
Reach: 12,987 Audience: 62% male, 17% male aged 25-34

Friday 23 February 2024 – Sponsored Online Information Session  
Reach: 13,914 Audience: 59% male, 13% male aged 35

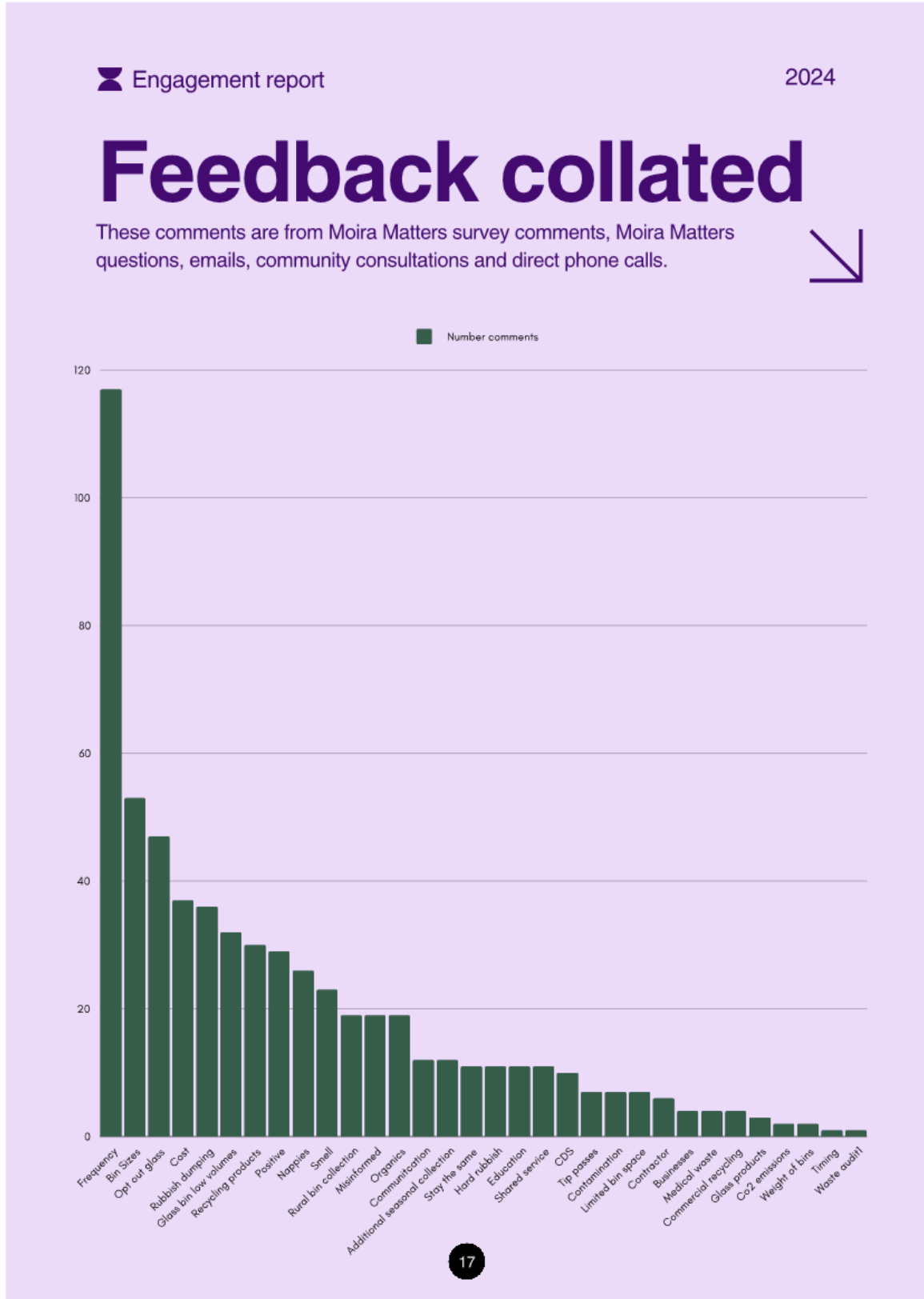
16

FILE NO:  
3. A CLEAN GREEN ENVIRONMENT

ITEM NO: 9.3.2  
(DIRECTOR SUSTAINABLE DEVELOPMENT, BRYAN SWORD)

**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION SERVICE (cont'd)**

**ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report 2024**



FILE NO:  
3. A CLEAN GREEN ENVIRONMENT

ITEM NO: 9.3.2  
(DIRECTOR SUSTAINABLE  
DEVELOPMENT, BRYAN SWORD)

**PROPOSED CHANGES TO MOIRA SHIRE KERBSIDE COLLECTION  
SERVICE (cont'd)**

**ATTACHMENT No [1] - Kerbside Community Consultation - Engagement Report  
2024**

Engagement report

2024

# Options to assist community with transition

Communicate chosen option and costs to ratepayers of the new service early.

Ensure a clear guide for what goes in which bin. Update Kerbside Collection Guide.

Promote how council will support residents in switching to a fortnightly landfill service and educate on Moira Waste Info App and bin collection notifications as well as upsize options and costs.

Compile bin audit data to determine if food waste and recycling materials are being disposed of in the landfill bin.

Finalise plan for shared services for glass kerbside collection for housing complexes and units.

Special needs kerbside collection services - Residential properties may apply for a Special Needs kerbside collection service free of charge. Council will request suitable documentation from residents in order to support the request for special needs consideration.

Additional kerbside landfill and recycling collections over peak holiday periods, such as Easter and Christmas.

Increase recycling options for Moira Shire residents.

These include:

- Textiles and clothing drop-off points at our 4 main Resource Recovery Centres – introduced April 2024.
- Soft plastic drop-off points at our 4 main Resource Recovery Centres – to be introduced July 2024, with communications to begin June 2024.
- The opening of our Resale Shed at Cobram Resource Recovery Centre – Opening May 2024 with Numurkah Resale Shed to follow.

Additional bin size options to include:

Landfill	Recycling	Organics	Glass
80L			80L
120L (default)	120L	120L	120L (default)
240L	240L (default)	240L (default)	
	360L		

FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.3.3  
(PROCUREMENT OFFICER, LISA KNIGHT)  
(DIRECTOR SUSTAINABLE DEVELOPMENT  
BRYAN SWORD)

## C008/24 - SUPPLY AND DELIVERY OF MOBILE BINS (PA 2510/0513-1)

### Recommendation

That Council:

1. Award the contract C008/24 – Supply and Delivery of Mobile Bins (PA 2510/0513-1) to SULO MGB Australia Pty Ltd for the lump sum amount of \$567,328.00 ex gst; and
2. Authorise the Chief Executive Officer to sign the contract documents.

### 1. Executive Summary

Moira Shire invited submissions from suitably qualified organisations or individuals to supply and deliver 2-wheel mobile bins.

The submission and subsequent Conditions of Contract are to be in accordance with the Procurement Australia (PA) contract 2510/0513 – Mobile Bins.

### 2. Conflict of interest declaration

There was no conflict of interest declared for this tender evaluation process.

### 3. Collaborative Procurement

An opportunity existed for Council to participate in a collaborative procurement process with Procurement Australia acting as the agent for the purposes of seeking quotes within contract 2510/0513-1 - Supply and Delivery of Mobile Bins.

Procurement Australia has a long history in the delivery of procurement support services, working in close partnership with long-standing and emerging suppliers and members to find and deliver the most innovative and sustainable supply chain solutions.

Procurement Australia facilitated the evaluation process with the participating Council's evaluating tenderers submissions and agreed on the appointment of the following suppliers to the standing panel for Category 1 – 2 & 4 Wheeled Bins.

- Trident Plastics (SA) P/L
- SULO MGB Australia P/L
- Mastec Australia P/L as trustee for WRS Trust

As per the Procurement Australia tender report, for large volume purchases, it is recommended that Members conduct an RFQ to obtain prices that are relevant to their individual requirements. As such, an invitation to quote was sent to all 3 suppliers listed on this category to determine best value.

### 4. Background & Context

Australia's National Waste Policy Action Plan has a target of recycling and reusing 80% of the country's waste by 2030. Additionally, "Recycling Victoria: A new economy" has also set a target of diverting 80% of waste from landfills by 2030, with an interim target of 72% by 2025.

FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
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ITEM NO: 9.3.3  
(PROCUREMENT OFFICER, LISA KNIGHT)  
(DIRECTOR SUSTAINABLE DEVELOPMENT  
BRYAN SWORD)

**C008/24 - SUPPLY AND DELIVERY OF MOBILE BINS (PA 2510/0513-1) (cont'd)**

The Victoria's Circular Economy Act 2021 places new requirements to local governments requiring LGA's and Alpine resorts to provide a municipal recycling service for glass by 2027, alongside the existing residual waste (landfill), mixed recycling and organics services.

**5. Contract Details**

This contract is for the supply and delivery of mobile bins with delivery to be completed within 3 months of order.

**Date of Public Notice**

Medium	Date
Procurement Australia	2 April 2024

**Submissions closed** on 22 April 2024.

**Receipt of Tenders**

3 submissions were received.

**Supervision**

Superintendent – Director Sustainable Development  
Superintendent Representative – Recycling and Waste Project Officer

**Panel Membership**

Prior to the commencement of the tendering process, Procurement Australia asked its members to submit a commitment / engagement letter to confirm their participation in this tender and resultant contract.

17 Members as listed below formally responded and were subsequently cited in the tender documents:

- Ararat Rural City Council
- Macedon Ranges Shire Council
- Banyule City Council
- Moira Shire Council
- Brimbank City Council
- Nillumbik Shire Council
- Campaspe Shire Council
- Pyrenees Shire Council
- City of Darebin
- Shire of Moyne
- Citywide Service Solutions Pty Ltd
- Stonnington City Council
- Glen Eira City Council
- West Wimmera Shire Council
- Glenelg Shire Council
- Yarra City Council
- Hume City Council

Further information is detailed in the attached Appendix B – Tender Evaluation Report (Confidential).

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GOVERNANCE

ITEM NO: 9.3.3  
(PROCUREMENT OFFICER, LISA KNIGHT)  
(DIRECTOR SUSTAINABLE DEVELOPMENT  
BRYAN SWORD)

**C008/24 - SUPPLY AND DELIVERY OF MOBILE BINS (PA 2510/0513-1) (cont'd)**

**Non-conforming tenders**

No submissions were deemed non-conforming.

**Procurement Plan**

The following evaluation criteria and weightings were used:

Evaluation Criteria	Evaluation Weighting
Price	30%
Procurement Australia overall Qualitative Score	70%

**6. Issues**

No issues to report.

**7. Strategic Alignment**

**Council Plan**

5. Transparent and accountable governance

The Council Plan addresses the need for a well-run Council by implementing a transparent, engaging and accountable governance structure for current and future generations. The processes undertaken to award the contract meet the legislative and policy requirements relating to procurement and tendering.

**8. Internal & External Engagement**

**Engagement**

(who did you engage with?)

Internal Recycling and Waste  
Project Officer

External Procurement Australia

**Feedback**

Tender documents and submissions were reviewed and feedback was provided.

The evaluation panel reviewed all submissions and recommended the appointment of 3 suppliers to the panel

**9. Budget / Financial Considerations**

The recommended tender is within the approved budget. Council was successful in obtaining grant funding from the Department of Energy, Environment and Climate Action (DEECA) for \$369,634 towards the purchase of glass bins. The remaining \$197,694 is provided for in the 2024-25 draft annual budget.



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GOVERNANCE

ITEM NO: 9.3.3  
(PROCUREMENT OFFICER, LISA KNIGHT)  
(DIRECTOR SUSTAINABLE DEVELOPMENT  
BRYAN SWORD)

**C008/24 - SUPPLY AND DELIVERY OF MOBILE BINS (PA 2510/0513-1) (cont'd)**

**10. Risk & Mitigation**

To ensure that the roll out of the bins occurs within the conditions of the DEECA grant, the successful tenderer is required to supply and deliver the bins within 3 months of Council placing an order.

**11. Conclusion**

After consideration of the submissions, including price and specification requirements, the evaluation panel recommends SULO MGB Australia Pty Ltd as the successful tenderer.

**Attachments**

- 1 Appendix A - Evaluation Summary (Confidential) - *printed in separate document*
- 2 Appendix B - Procurement Australia Evaluation Report (Confidential) - *printed in separate document*

FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.3.4  
(COMMUNITY DEVELOPMENT OFFICER,  
DANA SHARP)  
(DIRECTOR COMMUNITY, SCOTT  
WILLIAMS)

## 2024 - 2025 ADVOCACY PLAN

### Recommendation

That Council adopt the 2024 - 2025 Advocacy Plan as presented in Attachment 1.

### 1. Executive Summary

The 2024 – 2025 Advocacy Plan has been prepared in support of Moira Shire Council's vision to be a welcoming, healthy, and sustainable community that encourages diversity, business ingenuity, and inclusion. The 2024 – 2025 Advocacy Plan outlines Moira Shire Council's strategic approach to promoting positive change and improving the quality of life for all our residents.

### 2. Conflict of interest declaration

None.

### 3. Background & Context

The 2024 – 2025 Advocacy Plan focuses on seven priorities and supports focuses of the Council Plan 2021 – 2025 and Moira 2035 – the Community Vision:

1. Road Safety
2. Water Buy Backs
3. Family & Gender-Based Violence
4. Disaster Readiness
5. Housing
6. Digital Connectivity
7. Yarrowonga-Mulwala Bridge

These priorities span a range of critical areas, each chosen for its significant impact on the wellbeing and future of our community – and all where advocacy can make a difference.

The 2024 – 2025 Advocacy Plan will enable Moira Shire Council to be a voice connecting the community with key government decision-makers, and a document that can be used to work with the Victorian, New South Wales, and Australian Governments to secure investment in the region and encourage important reforms that will facilitate positive outcomes for the community.

### 4. Issues

Seven priorities have been listed in the 2024 – 2025 Advocacy Plan, however there may be advocacy opportunities present themselves that do not relate to this document. Council will advocate for what the community needs, when the community needs it, including things that fall outside of this plan.

### 5. Strategic Alignment

Moira Shire Council Plan 2021 -2025:

Pillar 1: A welcoming and inclusive place

The 2024 – 2025 Advocacy Plan addresses several aims, including supporting community efforts to be more resilient and promoting inclusiveness and social wellbeing, reflecting the

**FILE NO:**  
**5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE**

**ITEM NO: 9.3.4**  
**(COMMUNITY DEVELOPMENT OFFICER,  
DANA SHARP)**  
**(DIRECTOR COMMUNITY, SCOTT  
WILLIAMS)**

## 2024 - 2025 ADVOCACY PLAN (cont'd)

	needs and values of our community.
Pillar 2: A diverse and dynamic economy	Advocating for the provision of essential infrastructure, including digital connectivity, as well as planning for sustainable development and growth are two key aims of Pillar 2 which align with this plan.
Pillar 3: A clean, green environment	Council has committed to working with floodplain management partners to improve the flood resilience of the catchment's people, infrastructure, land, water, and biodiversity. This aligns with priorities listed in the 2024 – 2025 Advocacy Plan, particularly around flood infrastructure.
Pillar 4: Customer focused and responsive	The 2024 – 2025 Advocacy Plan addresses several aims, including being active and responsive in emergency management and to provide a diverse network of assets that are safe, efficient, and accessible.

Moira 2035 (Community Vision):

The 2024 – 2025 Advocacy Plan aligns with Moira 2035: In 2035 the Moira Shire is a connected, healthy, educated and inclusive community of towns, regions, businesses and natural spaces including the best features of the Murray River. We have a sustainable lifestyle which protects the environment and enables business opportunities. Our Shire celebrates our cultural and indigenous heritage and embraces our future as a community in which to live, visit and stay. Our community is enabled and supported by a progressive, consultative, accountable, transparent and responsive Council.

### 6. Internal & External Engagement

This plan has been prepared through an internal working group, listening to what the community has said and referring to the Council Plan 2021 – 2025 and Moira 2025 – the Community Vision.

Internal engagement has taken place with the Panel of Administrators, Chief Executive Officer, Director Community, and Acting Manager Communications and Engagement.

### 7. Budget / Financial Considerations

The 2024 – 2025 Advocacy Plan will be utilised to request financial support for projects that are important to the community.

### 8. Risk & Mitigation

There is potential reputational risk associated with advocacy work. Council needs to ensure that advocacy priorities align with the needs of the community. This document, although prepared for the period of 2024 – 2025, will be reviewed regularly to ensure that it meets the needs of Moira Shire Council and the community.

### 9. Conclusion

The 2024 – 2025 Advocacy Plan has been prepared in support of Moira Shire Council's vision to be a welcoming, healthy, and sustainable community that encourages diversity, business ingenuity, and inclusion, and will be used to advocate for positive change and quality of life improvement for our residents.

FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.3.4  
(COMMUNITY DEVELOPMENT OFFICER,  
DANA SHARP)  
(DIRECTOR COMMUNITY, SCOTT  
WILLIAMS)

**2024 - 2025 ADVOCACY PLAN (cont'd)**

Upon adoption of the 2024 – 2025 Advocacy Plan, this document will be used for the Panel of Administrators and Council officers to work with key government decision-makers to secure investment in the region and encourage important reforms that will facilitate positive outcomes for the community.

**Attachments**

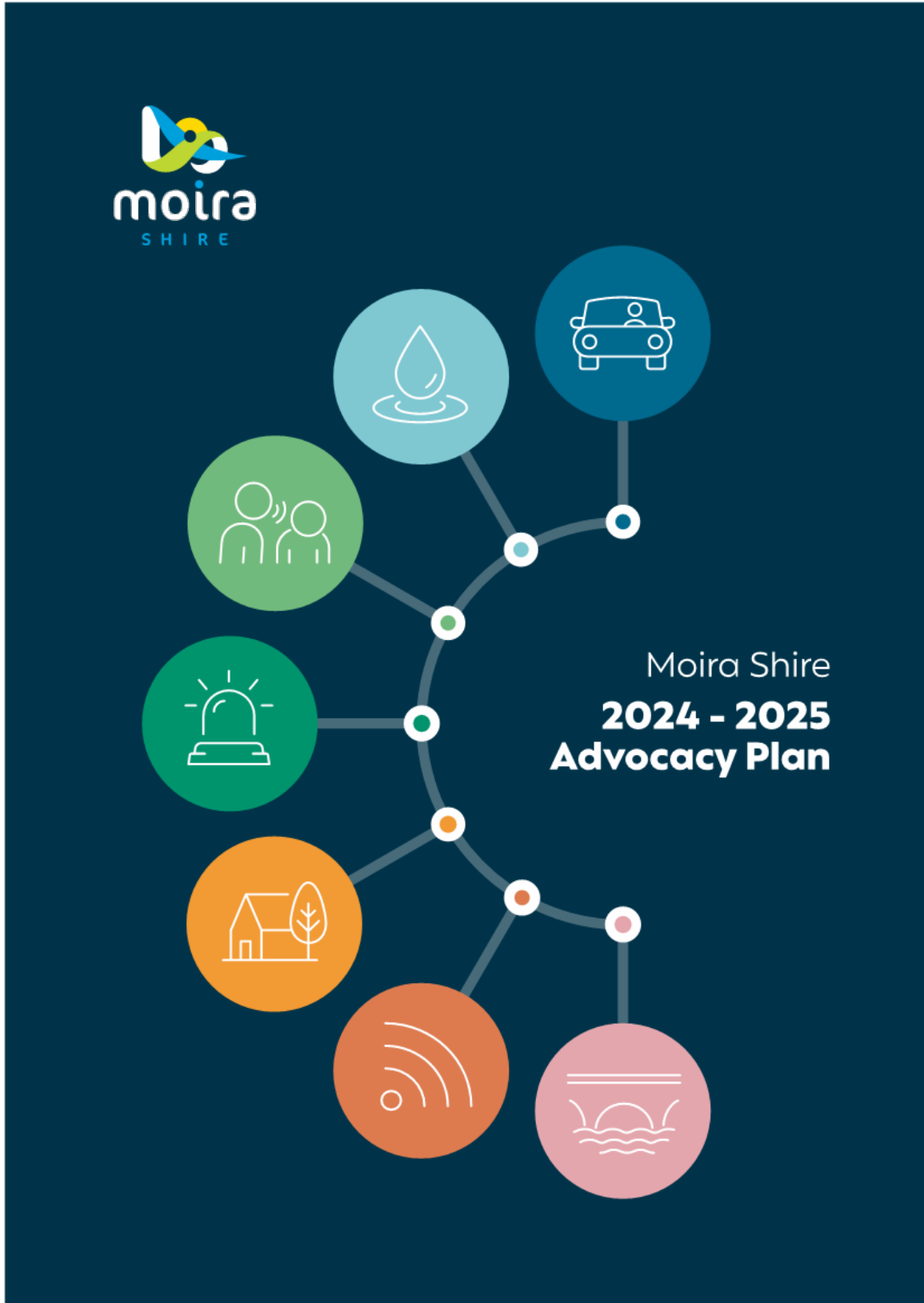
- 1 2024 - 2025 Advocacy Plan

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ITEM NO: 9.3.4  
(COMMUNITY DEVELOPMENT OFFICER,  
DANA SHARP)  
(DIRECTOR COMMUNITY, SCOTT  
WILLIAMS)

**2024 - 2025 ADVOCACY PLAN (cont'd)**

**ATTACHMENT No [1] - 2024 - 2025 Advocacy Plan**



FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.3.4  
(COMMUNITY DEVELOPMENT OFFICER,  
DANA SHARP)  
(DIRECTOR COMMUNITY, SCOTT  
WILLIAMS)

**2024 - 2025 ADVOCACY PLAN (cont'd)**

**ATTACHMENT No [1] - 2024 - 2025 Advocacy Plan**

## An Agenda for Action



Dr Graeme Emonson PSM  
Chair Administrator  
Moira Shire Council

Suzanna Sheed AM  
Administrator  
Moira Shire Council

Our vision is to be a welcoming, healthy, and sustainable community that encourages diversity, business ingenuity, and inclusion.

We cannot achieve this vision alone, which is why an Advocacy Plan is critical – it is a framework designed to address some of the most pressing issues facing our communities.

This plan outlines our strategic approach to promoting positive change and improving the quality of life for all our residents. Our priorities span a range of critical areas, each chosen for its significant impact on the wellbeing and future of our community. We understand, however, that opportunities may arise and priorities can change over time. We will advocate for the needs of our community, even when they fall outside of this plan.

We must represent our community and use our resources to be their voice in dialogue with key government decision makers. This plan highlights seven priorities that we believe are important to our communities – each where advocacy can make a tangible difference.

We look forward to working with the Victorian, New South Wales, and Australian Governments to secure investment in our region and to encourage important reforms which will facilitate positive outcomes for our community through strategic advocacy.

FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE GOVERNANCE

ITEM NO: 9.3.4  
(COMMUNITY DEVELOPMENT OFFICER, DANA SHARP)  
(DIRECTOR COMMUNITY, SCOTT WILLIAMS)

2024 - 2025 ADVOCACY PLAN (cont'd)

ATTACHMENT No [1] - 2024 - 2025 Advocacy Plan

## Our Advocacy Agenda



### ROAD SAFETY

Road safety remains a key issue for our community, with a significant number of road crash fatalities in recent years. In broad terms, we seek further investment in several areas to enhance safety and save lives.

OPPORTUNITY	NEED	BENEFITS
Targeted investment into road infrastructure	Our community requires investment from state and federal government into road infrastructure upgrades to enhance safety, particularly heavy vehicle safety across the rural road network with is managed by both State and Local Government	Further investment into these areas will provide safer road infrastructure reducing the road death toll on rural roads
Programs to change driver behaviour	Our community requires investment into community education and behaviour change programs to optimise driver behaviour	Further investment into these areas will enable State and Non-Government Organisations to lead and champion road safety education campaigns and education with Local Government and community groups



### WATER BUY BACKS

Open market water buy backs as per the Federal Government's 'Restoring Our Rivers' legislation will have significant socio-economic impacts on our community. We believe that the Federal Government has grossly underestimated the detrimental socio-economic realities of open market water buy backs.

OPPORTUNITY	NEED	BENEFITS
Sustainable approach to realising environmental water recovery targets	Our community requires a different approach by the Federal Government in how it realises the additional environmental water recovery target of 450GL from the Murray Darling Basin. We seek an approach which is aligned with the principles defined in the Victorian State Government's "Planning Our Basin Future Together: A prospectus to safeguard Victoria's environments and communities in the Murray-Darling Basin"	A considered and structured approach working with both levels of government, catchment management authorities and local communities will deliver a much more sustainable water recovery model which will minimise the impact on communities, allow for targeted strategic economic investment offsets and reduce the risk of stranded and highly ineffective and unaffordable irrigation infrastructure

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WILLIAMS)**

**2024 - 2025 ADVOCACY PLAN (cont'd)**

**ATTACHMENT No [1] - 2024 - 2025 Advocacy Plan**



**FAMILY & GENDER-BASED VIOLENCE**

The prevalence of family and gender-based violence within our community is disturbing, with Victoria Police reporting that these incidents make up approximately 70% of their workload within our district. We believe changes can be made that will reduce the frequency of family and gender-based violence and ultimately save lives.

OPPORTUNITY	NEED	BENEFITS
<b>24-hour police station</b>	Our community requires access to local policing 24 hours a day, rather than relying on services coming from out of the district after hours	24-hour local policing will lead to an increased feeling of community safety at all hours, quicker response times to incidents and processing of offenders. It will also enable other service providers to expand into emergency care and accommodation requirements, knowing that police will be able to respond quickly to incidents
<b>Offender monitoring technology</b>	Other States are implementing better offender monitoring technology enabling effective tracking of offenders and early identification of breaches of intervention orders	Monitoring technology will assist with identification of patterns of behaviour including breaches of intervention orders by known offenders, enable quicker responses by police and foster a stronger sense of personal safety for victims



**DISASTER READINESS**

Our community requires significant support and investment from both State and Federal Governments to prepare for disasters, particularly flood events. We are susceptible to flooding with several townships subject to inundation during major events.

OPPORTUNITY	NEED	BENEFITS
<b>Investment into Flood Mitigation Infrastructure</b>	Our community needs considerable investment from both State and Federal Government into the planning and delivery of levees and flood mitigation infrastructure	Our community needs considerable investment from both State and Federal Government into the planning and delivery of levees and flood mitigation infrastructure. Flood mitigation infrastructure will reduce the impacts of flood events on our community by safeguarding people, homes and businesses in our communities



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**(COMMUNITY DEVELOPMENT OFFICER,  
DANA SHARP)**  
**(DIRECTOR COMMUNITY, SCOTT  
WILLIAMS)**

**2024 - 2025 ADVOCACY PLAN (cont'd)**

**ATTACHMENT No [1] - 2024 - 2025 Advocacy Plan**



**HOUSING**

Our community has very few rental properties available in our townships, and the affordability of what is available is challenging for many residents. Worker accommodation is highly sought after and many industries cannot attract workers due the lack of and affordability of housing. Social housing availability and condition is an issue within our community.

OPPORTUNITY	NEED	BENEFITS
<b>Investment into Social Housing Stock</b>	We need State Government to invest in upgrades to social housing stock and create more social housing	Unoccupied housing stock could be upgraded and made available as well as new housing stock being created to reduce the current crisis situation. Enhancements to existing housing stock will also lead to a better quality of life for social housing residents
<b>Windfall Tax Concessions</b>	We need State Government to consider concessions to the Windfall Gains Tax in rural areas to lower the cost of development and to make it financially viable	Several large residential developments could occur within in our district in the next 2 to 3 years if the Windfall Gains Tax was removed or concessions applied to land being rezoned for residential purposes, increasing the available housing stock. This housing stock will potentially provide solutions for general, affordable and worker accommodation



**DIGITAL CONNECTIVITY**

Approximately 32,000 residents are spread across our vast rural district with many having access to poor or no mobile and internet connectivity.

OPPORTUNITY	NEED	BENEFITS
<b>Eliminate Mobile Phone Blackspots</b>	Our community requires the Federal and State governments to work with and fund telecommunications providers to address the gaps in mobile phone coverage across our district	Our residents will be safer, less isolated and able to communicate effectively in emergency situations. Businesses will have more effective means of communication at all times of the day
<b>High speed internet access</b>	Our community requires further investment into internet infrastructure through the NBN in order to provision high speed internet access in all of our regional townships	Further expansion and increase to internet access and speeds will lead to increased education opportunities, empowered healthcare and telemedicine services, industry growth, and improved service delivery to our community

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**ITEM NO: 9.3.4**  
**(COMMUNITY DEVELOPMENT OFFICER,  
DANA SHARP)**  
**(DIRECTOR COMMUNITY, SCOTT  
WILLIAMS)**

**2024 - 2025 ADVOCACY PLAN (cont'd)**

**ATTACHMENT No [1] - 2024 - 2025 Advocacy Plan**



**YARRAWONGA-MULWALA BRIDGE**

Constructed 100 years ago, the Yarrowonga-Mulwala Bridge does not service the needs of the local community, the transport industry or other general road users given its design is not compliant with current design standards and questions exist around its long term structural integrity.

OPPORTUNITY	NEED	BENEFITS
<p><b>Construct a new Yarrowonga-Mulwala Bridge</b></p>	<p>Our community requires a new bridge to be constructed to replace the existing structure which is 100 years old and inadequate for current day vehicles (including heavy vehicles) and the volume of vehicles.</p>	<p>A new bridge would enable a safer and more efficient connection between Victoria (Yarrowonga) and NSW (Mulwala) and enable better transport routes through the townships, particularly for heavy vehicles. It would also activate the local economy by enabling larger classes of commercial vehicles to use the route between the states and create the opportunity for heavy vehicles to bypass Belmore Street in Yarrowonga.</p>

FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
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ITEM NO: 9.3.4  
(COMMUNITY DEVELOPMENT OFFICER,  
DANA SHARP)  
(DIRECTOR COMMUNITY, SCOTT  
WILLIAMS)

## 2024 - 2025 ADVOCACY PLAN (cont'd)

### ATTACHMENT No [1] - 2024 - 2025 Advocacy Plan

## How we Advocate

We provide civic leadership in advocating to the Australian, Victorian and New South Wales Governments. We work closely with our local Members of Parliament to address the issues that affect our shared communities.

We engage with candidates of all political parties and independents to help them to understand our priorities.

Moira Shire Council conducts high level advocacy and government relationship building activity on behalf of the community. We build the profile of Moira Shire with policy makers to understand and believe in our Community Vision.



### SUBMISSIONS

through direct and formal channels.



### PUBLIC AWARENESS AND MEDIA PRESENCE

using marketing and communications to raise the urgency and importance, and to gather support and advocates.



### PLATFORMS AND NETWORKS

collaborating with our partners to strengthen our proposals and position.

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**5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE**

**ITEM NO: 9.3.4**  
**(COMMUNITY DEVELOPMENT OFFICER,  
DANA SHARP)**  
**(DIRECTOR COMMUNITY, SCOTT  
WILLIAMS)**

**2024 - 2025 ADVOCACY PLAN (cont'd)**

**ATTACHMENT No [1] - 2024 - 2025 Advocacy Plan**

**moira.vic.gov.au**

**Phone** (03) 5871 9222 **NRS** 133 677

**Fax** (03) 5872 1567

**Email** [info@moira.vic.gov.au](mailto:info@moira.vic.gov.au)

**Mail** PO Box 578, Cobram Vic 3643

**Main Administration Centre**

44 Station Street, Cobram

**Service Centre**

100 Belmore Street, Yarrawonga

FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.4.1  
(DIRECTOR INFRASTRUCTURE, JUSTIN  
HANRAHAN)  
(CHIEF EXECUTIVE OFFICER, MATTHEW  
MORGAN)

## YARRAWONGA MULTISPORT STADIUM PROJECT UPDATE

### Recommendation

That Council:

1. Notes the status of the *Recommended Actions* which were contained in the Prudential Report for the Yarrowonga Multisport Stadium Project tabled at the 24 April 2024 Scheduled Council Meeting.
2. Notes the principles of the Yarrowonga Multisport Stadium Project Management Plan endorsed by the Director Infrastructure and CEO including the intention to commence a 2-stage procurement process that would result Council awarding a Contract for the Design and Construction of the Multisport Stadium.
3. Notes that the project delegations and reporting for the Multisport Stadium will generally align with those approved by Council for the Yarrowonga Library, Events and Performance Precinct (YLEPP) Project in March 2024 and that any changes to this structure will be noted at the time of awarding the Contract.

### 1. Executive Summary

At the 24 April 2024 Scheduled Council Meeting, Council noted the findings and recommendations contained in the Prudential Report undertaken by BRM Advisory.

The review highlighted three main areas for attention including oversight of strategic project risks, the accuracy of project financial estimates and the need for a Council endorsed project delivery plan.

One action was to be completed by June 2025 and no progress has occurred. All other actions have been addressed since the Prudential Report was noted by Council on 24 April, with 5 actions completed and one to be deferred until June 2025 when the final design and scope is known.

As part of developing the Project Management Plan, officers have reviewed the status of the project and have prepared a procurement plan which proposes to complete the project by way of a 2-stage Design and Construct contract. This approach will ensure the project costs and project scope can be managed effectively and deliver a quality sporting facility for the Moira Community.

It is anticipated that the Contract will be awarded prior to the end of 2024, with design to be finalized in the first half of 2025 and construction to be completed by August/September 2026.

### 2. Conflict of interest declaration

Nil

### 3. Background & Context

At the 24 May 2023 Scheduled Council Meeting, Moira Shire Council affirmed its commitment of Council to deliver the Multisport Stadium Project (the Project) for the benefit of the community.

FILE NO:  
5. TRANSPARENT AND ACCOUNTABLE  
GOVERNANCE

ITEM NO: 9.4.1  
(DIRECTOR INFRASTRUCTURE, JUSTIN  
HANRAHAN)  
(CHIEF EXECUTIVE OFFICER, MATTHEW  
MORGAN)

## YARRAWONGA MULTISPORT STADIUM PROJECT UPDATE (cont'd)

Having regards to good governance and informed decision making when delivering a project of this scale, a Prudential Report was commissioned and tabled at the 24 April 2024 Scheduled Meeting of Council. The report outlined a number of risks to the project which, when addressed, will assist Council to deliver a facility that meets community needs, is founded on good Governance principles and is based on informed decision making.

### 4. Issues

#### Action Plan

At the April meeting of Council, the recommended actions were noted with an update to be provided at the June Scheduled Meeting of Council. Table 1 below summarises the status of each action.

Recommended Actions	Council Officer Response
A thorough review and update of the Project risk register, including assessment of the number of additional strategic risks identified in Section 7 of the Prudential Report.	The Project Risk Register is complete and included as a reference document within the Project Management Plan.
The development of a Council endorsed Project Delivery Plan which confirms the Project governance arrangements (i.e. how decisions about the Project will be made), timeframes, budgets and procurement approach to constructing the asset.	The Project Management Plan and Procurement Plan are both complete.  A proposed Governance Structure, Procurement Plan and anticipated timelines are detailed.
The receipt of an updated Quantity Surveyor report based on February 2024 designs, which validates the sufficiency of the current capital budget to deliver the Project.	Complete.  The most recent project cost estimate has been received and noted. For commercial reasons, the estimate will not be shared via a public report at this time.
Further consideration of the likely ongoing financial outcomes including consideration of the future user charges (court hire rates) that will be levied on key users and further understanding of the levels of staffing that will be required to operate the stadium post construction.	A review of user charges will be completed before 30 June 2025.  As the project will be delivered under a Design and Construction contract, it is possible that future user charges will be difficult to finalise until a design is finalised in the first half of 2025.
The future stages of the Project, being the two additional indoor courts and the 8 lane lap pool, envisaged in the concept design, are currently uncoded and unfunded. Further work would be required to assess the impact that these future stages will have on the recurrent costs of the Project and on MSC's financial sustainability.	This action will be addressed prior to 30 June 2025 as part of the 2025/26 budget preparation.

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ITEM NO: 9.4.1  
(DIRECTOR INFRASTRUCTURE, JUSTIN  
HANRAHAN)  
(CHIEF EXECUTIVE OFFICER, MATTHEW  
MORGAN)

## YARRAWONGA MULTISPORT STADIUM PROJECT UPDATE (cont'd)

Recommended Actions	Council Officer Response
Confirmation that the State and potentially the Federal Grant Agreements can be varied to adjust the Project completion date to protect the external funding attracted to progress the Project.	Officers have been advised that both levels of Government will consider a variation request. It is proposed that the formal request will be submitted later in 2024 when there is more certainty around project timelines.
Consideration by Council of the relative merits of further community consultation on the Project in accordance with MSC's Community Engagement Policy.	Further community consultation is not recommended at this stage of the project.  It is proposed that Council commences a community engagement campaign that provides the community with feedback on potential uses and users within the scope and create greater engagement with stadium among the broader community.

Table 1: Prudential Report Recommended Actions

### Procurement and Project Delivery

Per the recommended actions in the Prudential Review, a Project Management Plan (PMP) has been developed to inform the next stages of delivery.

A detailed document, the PMP addresses the general risks identified in the Prudential Review and incorporates other core documents including the Project Risk Register, the Procurement Plan while also outlining the Project Governance and roles and responsibilities for individuals and teams involved in the project delivery.

#### Project Governance and reporting

To ensure that all groups with authority or interest in the project have appropriate input, the following groups will operate for the duration of the project:

1. Project Executive
2. Project Control Board
3. Construction Delivery Team

The PMP also details the project reporting requirements, all of which align with Council's broader reporting requirements under the Act and its commitment to transparency and good governance.

Though the delivery of the project will differ from the Yarrowonga Library, Events and Performance Precinct (YLEPP) Project, project delegations and reporting for the Multisport Stadium will generally align with that approved by Council for the YLEPP in March 2024 (refer table 2 below). Any changes will be noted at the time of awarding the Contract.

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ITEM NO: 9.4.1  
(DIRECTOR INFRASTRUCTURE, JUSTIN  
HANRAHAN)  
(CHIEF EXECUTIVE OFFICER, MATTHEW  
MORGAN)

**YARRAWONGA MULTISPORT STADIUM PROJECT UPDATE (cont'd)**

Target Area	Reporting Tolerances	Report to and manage variation		
		PM	PCB	Council
<b>SCHEDULE</b>				
Delivery of Major Project Milestones	Delay of 1 week or less	X		
	Delay of 2 weeks or more, up to 1 month		X	
	Delay of 1 month or more			X
Construction Start	Any delay	X		
	Delay of 4 weeks or more, up to 2 months		X	
	Delay of 2 months or more			X
<b>FINANCIAL VARIATIONS</b>				
Contracts for construction, professional services or other on the project*	Increase less than \$50K	X		
	Increase of \$50K or more up to \$350K		X	
	Increase of \$350K or greater			X
<i>*Note that these amounts are not cumulative, variations can be approved within these tolerances as long as they fall within the total project budget.</i>				
Budget	Negligible change on total project budget of less than 2% can be reported to Council as part of budget quarterly budget reviews.			
	Changes of greater than 2% of total project budget must be reported to Council at the earliest Council meeting.			
<b>SCOPE</b>				
Minor Scope Changes	Any change in scope inclusions, but does not impact on the project objectives	X	X	
Major Scope Changes	Any change in scope inclusions and impact on the project objectives			X
<b>RISK MANAGEMENT</b>				
This relates to the escalation of risks in the project risk register based on residual risk after treatments are applied.				
	All risks	X		
	Residual risk rating of Medium or above		X	
	Residual risk rating of High or above			X

**Procurement Approach and timelines**

Having reviewed the work completed to date, the cost estimate and the anticipated cost to complete, it has been determined that delivery of the works is best suited to a design and construction contract.

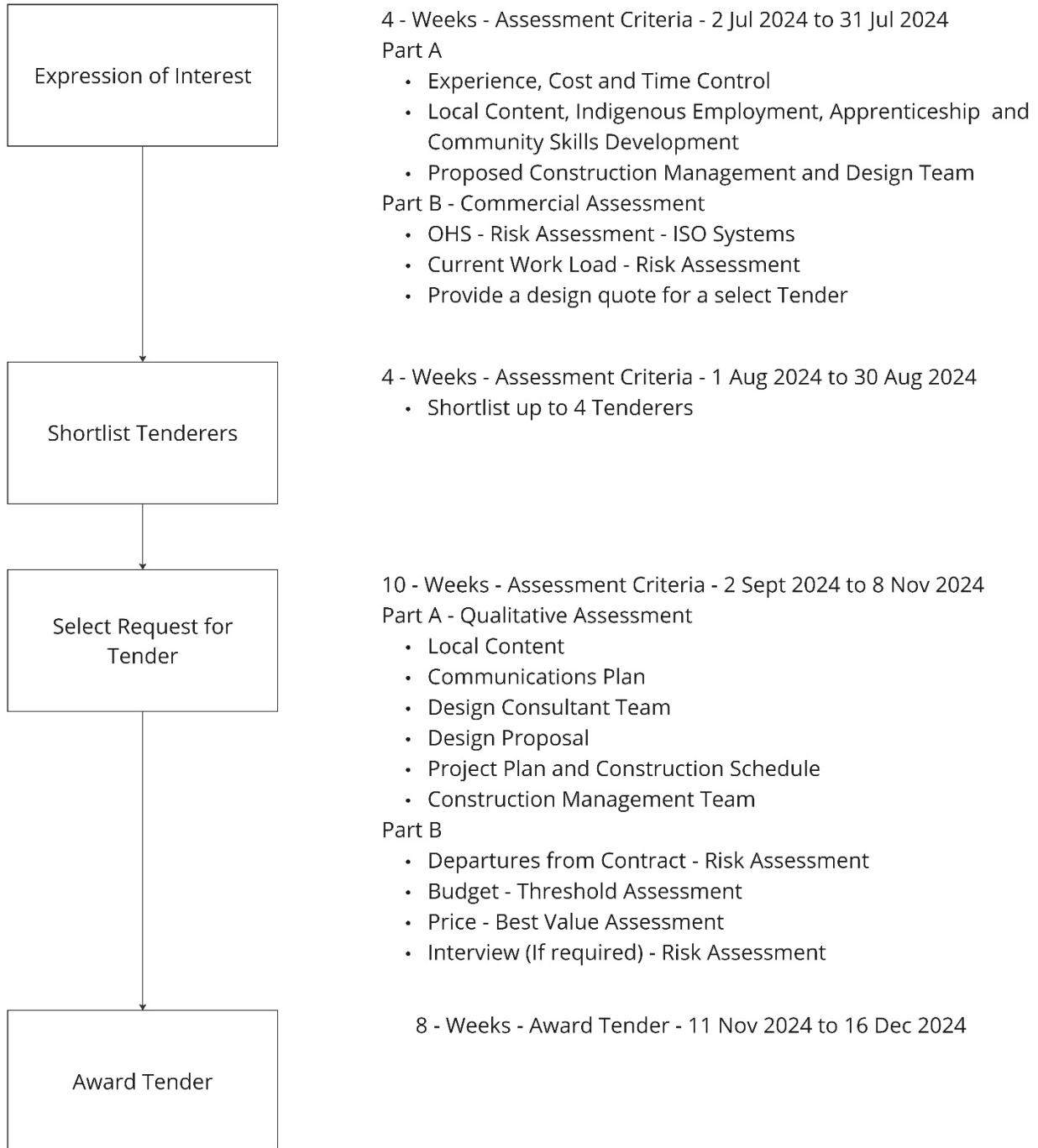


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GOVERNANCE**

**ITEM NO: 9.4.1  
(DIRECTOR INFRASTRUCTURE, JUSTIN  
HANRAHAN)  
(CHIEF EXECUTIVE OFFICER, MATTHEW  
MORGAN)**

**YARRAWONGA MULTISPORT STADIUM PROJECT UPDATE (cont'd)**

This methodology involves a two-stage procurement process which will inform the delivery timelines. A summary of the process, with indicative timelines is included in Image 1 below and should result in a contract being awarded prior to the end of 2024, with design to be finalized through the first half of 2025 and construction to be complete in August/September 2026.



FILE NO:  
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ITEM NO: 9.4.1  
(DIRECTOR INFRASTRUCTURE, JUSTIN  
HANRAHAN)  
(CHIEF EXECUTIVE OFFICER, MATTHEW  
MORGAN)

**YARRAWONGA MULTISPORT STADIUM PROJECT UPDATE (cont'd)**

Image 1 – Indicative procurement timeline

**5. Strategic Alignment**

**Council Plan**

5. Transparent and accountable  
governance

Our decisions will be evidence-based,  
financially viable, and for the longer  
term.

**6. Internal & External Engagement**

Engagement (who did you engage with?)

Internal      Director Community  
                  Manager Finance  
                  Manager Project Delivery

Feedback

Information provided by the Officers  
listed has been incorporated into the  
report

External      Yarrawonga Basketball  
                  Association

Officers have met with representatives  
of the basketball association to  
advise them of the procurement  
approach and provide indicative  
timelines.

**7. Budget / Financial Considerations**

The decision to go to a Design and Construct will provide the organisation with a greater level of influence over the cost and scope of the design as it moves into the construction phase.

Based on the latest cost estimate it is understood that a budget review may be necessary as part of the planning for the 2025/26 financial year. Any changes to Council’s long term financial plan will be communicated to the public via the formal budget preparation process.

As the procurement process develops and Council has a greater understanding of the costs with the build, there may be opportunities to advocate to other agencies for additional funding.

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ITEM NO: 9.4.1  
(DIRECTOR INFRASTRUCTURE, JUSTIN  
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(CHIEF EXECUTIVE OFFICER, MATTHEW  
MORGAN)

## YARRAWONGA MULTISPORT STADIUM PROJECT UPDATE (cont'd)

### 8. Risk & Mitigation

A detailed Project Risk Register has been developed and will inform decision making throughout the life of the project. High level risks and the mitigation measures include, but are not limited to:

<b>Risk</b>	<b>Mitigation</b>
Financial	<ul style="list-style-type: none"><li>- Obtain updated QS report on draft designs.</li><li>- Undertake review of proposed user charges and necessary staffing levels to operate stadium to confirm understanding of ongoing financial outcomes.</li><li>- Adopt a Design and Construct procurement plan to enable greater management of project scope and costs</li></ul>
Reputational	<ul style="list-style-type: none"><li>- Develop a Council endorsed Project Delivery Plan.</li><li>- Implement recommended actions contained in the Prudential Report</li></ul>

### 9. Conclusion

By addressing actions recommended in the Prudential Report, including the development of a detailed Project Management Plan Council can have confidence that there is sufficient oversight of the project to manage the financial and reputational risks associated with a project of this scale while still delivering a high-quality facility that meets the needs of current and future residents.

### Attachments

Nil

FILE NO:  
1. A WELCOMING AND INCLUSIVE PLACE

ITEM NO: 9.4.2  
(GRANTS OFFICER, JESSICA BOLLEN)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

## LOCAL ROADS AND COMMUNITY INFRASTRUCTURE PROGRAM PHASE 4

### Recommendation

That Council:

1. Endorse the projects nominated for investment under the Federal Local Roads and Community Infrastructure Program (LRCI program) to the value of \$4.012M:
  - a) Numurkah Flood Mitigation Project – Northern Levee
  - b) Pedestrian Enhancement Program
  - c) Naring-Loofs Rd Upgrade
  - b) Wunghnu Rd Upgrade

### 1. Executive Summary

This report recommends a list of potential projects for nomination under Local Roads and Community Infrastructure Program ('LRCI program') phase 4.

During the process to identify suitable projects, Council officers have taken into consideration the terms and conditions detailed in the funding program and project readiness. Each project is currently listed in Council's 10-year capital works pipeline.

### 2. Conflict of interest declaration

No conflict of interest to declare.

### 3. Background & Context

The Local Roads and Community Infrastructure Program ('LRCI program') is a federally funded program issued by the Department of Infrastructure, Transport, Regional Development, Communication and the Arts ('the Department').

The program has been running for a number of years in phases. Funding for Phase 4 has been allocated to Council and is split into two components:

- Part A is for community infrastructure projects and or local roads;
- Part B is for roads only.

The conditions of funding state that all projects nominated must be completed by 30 June 2025 and must be nominated by Council to the Department for approval as a suitable project by 30 June 2024.

In this phase 4, Moira Shire received \$2,544,893 for Part A and \$1,467,951 for part B, totaling an investment of \$4,012,844.

Council officers have reviewed the current capital works pipeline to identify suitable projects that meet the funding arrangements.

FILE NO:  
1. A WELCOMING AND INCLUSIVE PLACE

ITEM NO: 9.4.2  
(GRANTS OFFICER, JESSICA BOLLEN)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

**LOCAL ROADS AND COMMUNITY INFRASTRUCTURE PROGRAM PHASE 4  
(cont'd)**

**Projects Recommended for Nomination**

Project Name	Part A	Part B	Project Cost	LRCIP Funding Requested
Numurkah Flood Mitigation Project – Northern Levee	\$1,614,000		\$4,790,000	\$1,614,000
Pedestrian Enhancement Program	\$930,893		\$930,893	\$930,893
Naring-Loofs Road Upgrade		\$607,951	\$607,951	\$607,951
Wunghnu Road Upgrade		\$860,000	\$860,000	\$860,000
<b>Total</b>	<b>\$2,544,893</b>	<b>\$1,467,951</b>	<b>\$7,188,844</b>	<b>\$4,012,844</b>

\*Note that Naring-Loofs Road Upgrade was considered in 2024/25 under the scope of works earmarked for Roads to Recovery.

**4. Issues**

The key issues involve project deliverability. The list of nominated projects has been identified to reflect the available budget and the tight timelines associated with the conditions of funding.

However, there are risks associated with delivering these projects under the LRCI program within the constraints of the 30 June 2025 deadline. Whilst historically under the LRCI program, the Department has awarded extensions to delivery timeframes, there is a risk that the Department may not be as lenient in the future.

The due date for submitting the projects to the Department means it is essential that projects are put to Council at the Ordinary Meeting of Council on the 26 June 2024 for endorsement to achieve the 30 June 2024 application deadline.

**5. Strategic Alignment**

**Council Plan**

1. A welcoming and inclusive place

This initiative directly responds to the performance indicator 4.06 – To provide, renew and maintain a diverse network of assets that are safe, efficient and accessible

**6. Internal & External Engagement**

Engagement (who did you engage with?)  
Internal Director of Infrastructure  
Manager, Project Delivery  
Manager, Engineering  
Manager, Finance

Feedback  
Determination of the project list.

FILE NO:  
1. A WELCOMING AND INCLUSIVE PLACE

ITEM NO: 9.4.2  
(GRANTS OFFICER, JESSICA BOLLEN)  
(ACTING DIRECTOR CORPORATE  
PERFORMANCE EVA SALIB)

## LOCAL ROADS AND COMMUNITY INFRASTRUCTURE PROGRAM PHASE 4 (cont'd)

### 7. Budget / Financial Considerations

Each project had been considered as part of the development of the capital works program.

The pedestrian enhancement program had \$2.14M included in the draft 24/25 budget. However, has since been removed as Council was advised that this funding request was unsuccessful. If approved as part of the LRCI program, the scope would be reduced to \$931k to match the available funds.

Should Council's submission be approved by the Department, the 2024/25 funding allocation to projects and the project costs will be captured in Council's Quarter 1 revised budget forecast.

### 8. Risk & Mitigation

To mitigate the risk to Council in nominating projects that cannot be completed by the project completion deadline, Council officers have recommended projects where detailed design is complete and the strongest assessment of meeting the deadline exists. This will reduce the chances of Council progressing projects that fail to meet the deadline subsequently requiring Council to forgo the funding or monies already spent.

There is a risk that the Numurkah Flood Mitigation project – Northern Levee, whilst not specifically excluded from the funding criteria, may not meet the intent of the LRCI funding program. Should this occur, Council will reengage with the department to amend the funding application to appoint eligible projects in its place.

### 9. Conclusion

To maximise the funding opportunity, it is recommended that Council endorse the projects listed for funding under the LRCI program.

### Attachments

Nil

FILE NO: VARIOUS

ITEM NO:

**URGENT BUSINESS****7.4. Urgent business**

(1) If the Agenda for a Meeting makes provision for urgent business, business cannot be admitted as Urgent Business other than by resolution of Council and only then if:

- (a) It relates to or arises out of a matter which has arisen since distribution of the Agenda; and
- (b) deferring the item until the next Meeting will mean a decision on the item will not have any effect on the matter; or
- (c) the item involves a matter of urgency as determined by the Chief Executive Officer; and
- (d) it cannot be addressed through an operational service request process.
- (e) the matter does not:
  - substantially affect the levels of Council service;
  - commit Council to significant expenditure not included in the adopted budget;
  - establish or amend Council Policy; or
  - commit Council to any contractual arrangement.

(2) A Councillor proposing a matter be admitted as urgent business must lodge it in writing to the Chief Executive Officer four (4) hours prior to the Meeting.

(3) The Chief Executive Officer will advise the Mayor of any matter he or she determines appropriate for Council to consider admitting as urgent business.