



**WELLINGTON**  
SHIRE COUNCIL

*The Heart of Gippsland*

**COUNCIL MEETING AGENDA  
ORDINARY MEETING**

**Meeting to be held at**

**Wellington Centre – Wellington Room**

**Foster Street, Sale and via MS Teams**

**Tuesday 20 June 2023, commencing at 5:00 PM**

**or join Wellington on the Web:  
[www.wellington.vic.gov.au](http://www.wellington.vic.gov.au)**

**ORDINARY MEETING OF COUNCIL  
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## **COUNCIL MEETING INFORMATION**

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

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

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

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## **MISSION STATEMENT**

*Working together to make a difference. We listen and lead to provide quality services that improve life for all.*

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## **ACKNOWLEDGEMENT OF COUNTRY**

*“Wellington Shire Council acknowledges our offices are located on the traditional lands of the Gunaikurnai nation. We pay our deep respects to their Elders past, present and future and acknowledge their ongoing cultural and spiritual connections to their land and waters.”*

## 1. APOLOGIES

## 2. DECLARATION OF CONFLICT/S OF INTEREST

## 3. CONFIRMATION OF MINUTES OF PREVIOUS COUNCIL MEETING/S

### 3.1. ADOPTION OF MINUTES OF PREVIOUS COUNCIL MEETING

**ACTION OFFICER: MANAGER ORGANISATIONAL PERFORMANCE AND GOVERNANCE**

#### **PURPOSE**

To adopt the minutes of the Ordinary Council Meeting of 6 June 2023.

#### **PUBLIC QUESTIONS AND COMMENTS FROM THE GALLERY**

#### **RECOMMENDATION**

*That Council adopt the minutes and resolutions of the Ordinary Council Meeting of 6 June 2023.*

#### **CONFLICT OF INTEREST**

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

#### 4. BUSINESS ARISING FROM PREVIOUS MEETINGS

**ACTION OFFICER: CHIEF EXECUTIVE OFFICER**

ITEM	FROM MEETING	COMMENTS	ACTION BY
NIL			

#### 5. ACCEPTANCE OF LATE AND URGENT ITEMS

#### 6. NOTICE/S OF MOTION

#### 7. RECEIVING OF PETITION OR JOINT LETTERS

##### 7.1. OUTSTANDING PETITIONS

**ACTION OFFICER: CHIEF EXECUTIVE OFFICER**

ITEM	FROM MEETING	COMMENTS	ACTION BY
NIL			

#### 8. INVITED ADDRESSES, PRESENTATIONS OR ACKNOWLEDGEMENTS

#### 9. QUESTION/S ON NOTICE

##### 9.1. OUTSTANDING QUESTION/S ON NOTICE

**ACTION OFFICER: CHIEF EXECUTIVE OFFICER**

ITEM	FROM MEETING	COMMENTS	ACTION BY
NIL			

## 10. MAYOR AND COUNCILLORS REPORT

### 10.1. MAYOR AND COUNCILLORS REPORT - MAY 2023

**ACTION OFFICER: COUNCILLOR IAN BYE**

#### RECOMMENDATION

*That the Mayor and Councillors report be noted.*

#### 1 MAY TO 31 MAY 2023

1 May	Windfarm Public Information Session, Yarram	Cr Stephens attended
3 May	Annual Candlelight Vigil, Sale	Mayor Stephens, Cr Crossley and Cr Ripper attended
	Yarram Aero Club representatives meeting, Yarram	Cr Maher, Cr McKenzie and Cr Stephens attended
4 May	Gippsland New Energy Web Portal Working Group meeting, online	Cr Crossley attended
	Workshop: DRAFT Risk Management Framework, online	Cr Maher, Cr Stephens and David Morcom, Chief Executive Officer attended
	G-REZ Community Advisory Group meeting, Traralgon	Mayor Bye attended
5 May	Wellington Renewable Energy meeting, online	Mayor Bye, Cr McKenzie, Cr Crossley, Cr Stephens and David Morcom, Chief Executive Officer attended
	AICD Company Directors Course Session 1, online	Cr McKenzie attended
7 May	Stratford Shakespeare Festival Faire Day, Stratford	Cr Ripper and Cr McKenzie attended

8 May	Meeting with Maffra Football Club reps and Maffra Rec Committee members	Mayor Bye and Cr Ripper attended
9 May	Place Names Committee meeting, Sale	Cr Rossetti, Cr Crossley and Cr Maher attended
	Introductory Meeting with Cooper Energy representative, Mr Terry Visser	Mayor Bye and David Morcom, Chief Executive Officer attended
	Wellington Youth Service Network meeting, Sale	Cr Wood attended
	Cameron Sporting Complex Committee meeting, Maffra	Cr Tatterson attended
10 May	Joint meeting with East Gippsland Shire and Wellington Shire Councillors and executive teams, Sale	Mayor Bye, Cr Tatterson, Cr McKenzie, Cr Crossley, Cr Stephens, Cr Ripper and David Morcom, Chief Executive Officer attended
	Workforce Plus Garden Grant Opening, Sale	Mayor Bye attended
	Community Advisory Group meeting, Sale	Cr McKenzie attended
	Youth Council formal meeting, Sale	Cr Crossley and Cr Wood attended
11 May	SEATS Victoria meeting, Morwell	Cr Tatterson attended
	Gippsland New Energy Web Portal Working Group meeting	Cr Crossley attended
	Business Reference Group Meeting, online	Cr Wood attended
12 May	AICD Company Directors Course – Session 2, online	Cr McKenzie attended
13 May	Black Dog Institute Walk and Talk for Mental Health – 20km Stratford to Briagolong	Cr Ripper attended

15 May	National Volunteer Week, Yarram	Mayor Bye, Cr McKenzie, Cr Crossley, Cr Maher and Cr Stephens attended
16 May	SEATS Executive Meeting, online	Cr Tatterson attended
17 May	National Volunteer Week, Maffra	Mayor Bye, Cr Maher and Cr Ripper attended
	Gippsland Climate Change Network Group Transformation Evening, Morwell	Cr Crossley attended
	International IDAHOBIT Flag Raising, Sale	Mayor Bye, Cr Crossley and Cr Wood attended
18 May	SEATS Meeting, New South Wales	Cr Tatterson attended
	Golden Beach Ratepayers & Residents Association Meeting	Cr McKenzie attended
19 May	National Volunteer Week, Sale	Mayor Bye, Cr Crossley, Cr Maher and Cr Ripper attended
	MAV State Council meeting, Melbourne	Cr Rossetti attended
20 May	Gippsland Climate Change Network East Gippsland EV Expo, Bairnsdale	Cr Crossley attended
	Heyfield Vintage Rally Opening, Heyfield	Cr Ripper attended
23 May	CEO Performance Review meeting, Sale	Mayor Bye, Cr McKenzie and Cr Stephens attended
	Giffard Solar Farm meeting, Sale	Mayor Bye and David Morcom,

		Chief Executive Officer attended
	Sale College Careers Day Guest Speaker Sessions, Sale	Cr Ripper attended
	ESSO Community & Stakeholder Liaison Dinner, Sale	Mayor Bye, Cr Tatterson, Cr McKenzie, Cr Rossetti and David Morcom, Chief Executive Officer attended
24 May	Golden Beach Bowls Club Annual General Meeting, Golden Beach	Cr McKenzie attended
	Local Incident Management Plan Community Meeting, Port Albert	Cr Maher attended
	Yarram Early Learning Centre Annual General Meeting, Yarram	Cr Stephens attended
25 May	Gippsland New Energy Web Portal Working Group meeting, online	Cr Crossley attended
26 May	National Sorry Day Event, Sale	Cr Crossley attended
	AICD Company Directors Course, online	Cr McKenzie attended
27 May	Official Opening of the Avon Anglican Church Family Fun Fair. Stratford	Mayor Bye and Cr Ripper attended
30 May	Cancer Council morning tea, Sale	Mayor Bye and Cr Tatterson attended
	Yarram Context Analysis Community Presentation, Yarram	Cr Maher, Cr McKenzie and Cr Stephens attended
31 May	Discovery Workshop: Healthy and Active Ageing, Heyfield	Cr Ripper attended

**COUNCILLOR IAN BYE  
MAYOR**

## 11. DELEGATES REPORT

## 12. CHIEF EXECUTIVE OFFICER

### 12.1. CHIEF EXECUTIVE OFFICER REPORT - MAY 2023

#### ACTION OFFICER: CHIEF EXECUTIVE OFFICER

##### RECOMMENDATION

*That the Chief Executive Officer's report be received.*

#### 1 MAY TO 31 MAY

1 May	<p>Met with Mr David Harrington to discuss the future of Sale Music Festival.</p> <p>Attended a Gippsland New Energy Coordination Group meeting.</p> <p>Met with Minister D'Ambrosio's office and Rural Councils Victoria.</p>
3 May	<p>Attended a Joint State/Local Government Monthly CEO Forum.</p> <p>Attended an Annual Candlelight Vigil, Sale. In attendance was Mayor Bye, Cr Crossley, Cr Ripper and Cr Wood.</p>
4 May	<p>Attended Committee for Wellington's Monthly meeting, Sale.</p> <p>Attended a OneGippsland – WorkWell Respect Fund submission meeting.</p>
5 May	<p>Attended a Wellington Renewable Energy Forum. In attendance was Mayor Bye, Cr McKenzie, Cr Crossley and Cr Stephens.</p>
8 May	<p>Attended the Quarterly Gippsland Regional Partnership meeting, Sale.</p> <p>Met with Maffra Football Club &amp; Maffra Recreation Reserve committee members. In attendance was Mayor Bye and Cr Ripper.</p>
9 May	<p>Met with Cooper Energy representative, Mr Terry Visser. In attendance was Mayor Bye.</p>
10 May	<p>Hosted a Joint meeting with Wellington Shire and East Gippsland Shire Councillors and Executives, Sale. In attendance was Mayor Bye, Cr Tatterson, Cr McKenzie, Cr Crossley, Cr Stephens and Cr Ripper.</p>

	Met with Ms Julie Reid, Local Government Specialist Consultant.
12 May	Attended an Infrastructure Victoria's 30-year strategy update.
	Met with Mr Martin Fuller, Chief Executive Officer at West Gippsland Catchment Management Authority.
17 May	Joint meeting with the Gippsland Council's Chief Executive Officers.
22 May	Introductory meeting with Destination Gippsland representative Mr Neil Plumridge, Sale.
23 May	Met with Committee for Gippsland representative, Mr Tony Cantwell, Sale.
	Attended the 2023 ESSO Community Liaison & Stakeholder dinner, Sale. In attendance was Mayor Bye, Cr Tatterson, Cr McKenzie and Cr Rossetti.
	Met with Gippsland Chief Executive Officers to discuss State Government Planning Support.
24-25 May	Attended the 2023 LGPro Annual Conference, Melbourne.
	Attended a Wellington Place Based Coordination Team meeting for Forestry Transition.
29 May – 4 June	Annual Leave.

## 13. GENERAL MANAGER CORPORATE SERVICES

### 13.1. ASSEMBLY OF COUNCILLORS REPORT

#### **ACTION OFFICER: MANAGER ORGANISATIONAL PERFORMANCE AND GOVERNANCE**

##### **OBJECTIVE**

To report on all assembly of Councillor records received for the period 29 May 2023 to 11 June 2023.

##### **PUBLIC QUESTIONS AND COMMENTS FROM THE GALLERY**

#### **RECOMMENDATION**

*That Council note and receive the attached Assembly of Councillor records for the period 29 May 2023 to 11 June 2023.*

##### **BACKGROUND**

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

Following is a summary of all Assembly of Councillor records received for the period 29 May 2023 to 11 June 2023.

##### **ATTACHMENTS**

1. Assembly of Councillors - 6 June 2023 - Council Day [13.1.1 - 2 pages]

##### **OPTIONS**

Council has the following options:

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

##### **PROPOSAL**

That Council note and receive the attached assembly of Councillors records during the period 29 May 2023 to 11 June 2023.

## **CONFLICT OF INTEREST**

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

## **FINANCIAL IMPACT**

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

## **COMMUNICATION IMPACT**

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

## **LEGISLATIVE IMPACT**

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

## **COUNCIL POLICY IMPACT**

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

## **COUNCIL PLAN IMPACT**

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

## **RESOURCES AND STAFF IMPACT**

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

## **COMMUNITY IMPACT**

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

## **ENVIRONMENTAL IMPACT**

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

## **ENGAGEMENT IMPACT**

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

## **RISK MANAGEMENT IMPACT**

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

## ASSEMBLY OF COUNCILLORS – 6 JUNE 2023

MEETING	COUNCILLORS AND OFFICERS IN ATTENDANCE (NAME AND POSITION)				CONFLICT/S OF INTEREST OR ACTION ITEMS
	Name	Attendance	Name	Attendance	
IT / Diary Meeting	Cr Bye	YES	Cr Stephens	YES	N/A
	Cr Crossley	YES	Cr Tatterson	YES	N/A
	Cr McKenzie	YES	Cr Wood	YES	N/A
	Cr Maher	YES	David Morcom, CEO	YES	N/A
	Cr Ripper	YES	Leah Carubia, EA	YES	N/A
	Cr Rossetti	YES	Damian Norkus, ICT Operations Officer	YES	N/A

MEETING	COUNCILLORS AND OFFICERS IN ATTENDANCE				CONFLICT/S OF INTEREST OR ACTION ITEMS
	Name	Attendance	Name	Attendance	
Workshops	Cr Bye	YES	Cr Tatterson	YES	N/A
	Cr Crossley	YES	Cr Wood	YES	N/A
	Cr McKenzie	YES	David Morcom, CEO	YES	N/A
	Cr Maher	YES	Arthur Skipitaris, GM Corporate Services	YES	N/A
	Cr Ripper	YES	Chris Hastie, GM Built & Natural Environment	YES	N/A
	Cr Rossetti	YES	Clemence Gillings, GM Community & Culture	YES	N/A
	Cr Stephens	YES	Andrew Pomeroy, GM Development	YES	N/A

	MATTERS/ITEMS CONSIDERED AT THE MEETING	OTHERS IN ATTENDANCE
Workshops (cont.)	1. LIBRARY SERVICE REVIEW UPDATE	<ul style="list-style-type: none"> <li>• Terry Robinson, Ian Phillips, Director - I &amp; J Management Services (external)</li> </ul> <i>Conflict of Interest: Nil</i>
	2. VICTORIA POLICE UPDATE	<ul style="list-style-type: none"> <li>• Inspector Mel McLennan (external)</li> </ul> <i>Conflict of Interest: Nil</i>
	3. BUILT ENVIRONMENT UPDATE	<ul style="list-style-type: none"> <li>• Sam Pye, Manager Built Environment</li> <li>• Zac Elliman, Coordinator Road Planning</li> </ul> <i>Conflict of Interest: Nil</i>
	4. SALE INTEGRATED CENTRE FOR CHILDREN AND FAMILIES - GIBSON'S ROAD HUB	<ul style="list-style-type: none"> <li>• Sam McPherson, Managers Communities, Facilities and Emergencies</li> <li>• Mark Benfield, Coordinator Community Facilities Planning</li> <li>• Paul Savage, Coordinator Community Committees</li> </ul> <i>Conflict of Interest: Nil</i>
	5. COMMUNITY AND CULTURE DIVISION UPDATE - LEISURE SERVICES AND ARTS AND CULTURE	<ul style="list-style-type: none"> <li>• Suzanne Snooks, Manager Arts and Culture</li> <li>• Ross McWhirter, Manager Leisure Services</li> </ul> <i>Conflict of Interest: Nil</i>
	6. VICGRID TRANSMISSION PLAN UPDATE	<ul style="list-style-type: none"> <li>• Suzanne Waddell, Community and Stakeholder Lead Project Delivery (VicGrid) - Department of Energy, Environment and Climate Action (external)</li> </ul> <i>Conflict of Interest: Nil</i>
	7. GRLE STRATEGIC REVIEW - INTERIM REPORT	<ul style="list-style-type: none"> <li>• Daniel Gall, Coordinator Commercial Property</li> <li>• Paul Shipp, Director - Urban Enterprise (external)</li> <li>• Kurt Ainsaar, Director - Urban Enterprise (external)</li> </ul> <i>Conflict of Interest: Nil</i>
	8. REVISED 2023-24 BUDGET	<ul style="list-style-type: none"> <li>• Ian Carroll, Manager Corporate Finance</li> <li>• Arthur Skipitaris, General Manager Corporate Services</li> </ul> <i>Conflict of Interest: Nil</i>

## 13.2. ADOPTION OF 2023/2024 BUDGET, PROPOSED RATES, FEES AND CHARGES

### ACTION OFFICER: MANAGER CORPORATE FINANCE

#### PURPOSE

For Council to adopt the:

- 2023/24 Budget and Fees and Charges including:
  - 2023/24 Fees and charges
  - 2023/24 Capital Works Program
- 2023/24 Declared Rates and Service Charges.

#### PUBLIC QUESTIONS AND COMMENTS FROM THE GALLERY

##### RECOMMENDATION

***That:***

**1. Council adopt the 2023/24 Budget, as attached, including:**

- **2023/24 Fees and charges**
- **2023/24 Capital Works Program**

***in accordance with Section 96 of the Local Government Act 2020; and***

**2. Council adopt the following declared rates and charges for the period commencing on 1 July 2023 and concluding on 30 June 2024:**

- A) Pursuant to the provisions of sections 158, 161 and 162 of the Local Government Act 1989 (currently these remain saved provisions under the 1989 Act), the Wellington Shire Council hereby resolves to declare that the amount it intends to raise by rates and annual service charges is \$68.9M**

Type of Rate or Charge	\$'000
General Rate:	61,233
Cultural & Recreational Land rates	75
Garbage Charge:	5,443
Waste Infrastructure Charge:	1,652
EPA Levy Charge:	475
Boisdale Common Effluent System Charge	11

- B) (1) It be further declared subject to paragraph 4 of this Part, the general rate be raised through the application of differential rates.**
- (2) A rate in the dollar of 0.003430 be specified as the general rate.**

- (3) ***It be confirmed that the general rate for all rateable land within the municipal district be determined so that the amount payable be the Capital Improved Value multiplied by the rate in the dollar of 0.003430.***
- (4) a) ***It be recorded that Council considers that a differential rate will contribute to the equitable and efficient carrying out of Council functions.***
- b) ***A differential rate (80% of the general rate) be declared for that rateable land having the characteristics specified below, which characteristics will form the criteria for the differential rate so declared:***
- (i) ***Farm Land:***  
***Means any land that:***  
***Is "Farm Land" within the meaning of section 2(1) of the Valuation of Land Act 1960 (paras a) and b)) and other criteria as defined by Council in c) hereunder***
- a) ***that is not less than 2 hectares in area; and***
- b) ***that is used primarily for grazing (including agistment), dairying, pig-farming, poultry-farming, fish-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing or the growing of crops of any kind or for any combination of those activities; and***
- c) ***where the ratepayer is a Primary Producer with any evidence/ruling confirmed by the Australian Taxation Office, registered ABN and business plan.***

**C) *Garbage Charge:***

- (1) ***An annual service charge of \$275.00 be declared for the collection and disposal of garbage in respect of Residential premises to which the service is available – whether or not the owner or occupier of any such premises avails themselves of the service.***

**D) *Waste Infrastructure Charge:***

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

**E) *EPA Levy Charge:***

- (1) **An annual service charge of \$24.00 be declared to cover the costs levied by the Environment Protection Authority on the operation of landfills, not otherwise recouped.**
  - (2) **The charge be levied on each property to which a Garbage Charge is applied, at the rate of one EPA Levy Charge for each Garbage Charge – except those properties recently the subject of the Ombudsman’s report into non developable blocks along Ninety Mile Beach and noted on Council’s website.**
- F) Boisdale Common Effluent System Charge:**
- (1) **An annual service charge of \$421.00 be declared for wastewater availability in respect of Residential and Commercial premises in the township of Boisdale, to contribute towards the costs of operation and management of the Boisdale Common Effluent System (the System).**
  - (2) **The charge be levied on each property which is connected to the System, at the rate of one charge per tenement connected.**
- G) Cultural and Recreational Land:**
- (1) **The amount of \$75,000 (excluding service charges) be declared as payable in accordance with section 4 of the Cultural and Recreational Lands Act 1963, having regard to the services provided by the Council to the community from this recreational land.**
- H) Pursuant to the provisions of section 169 of the Local Government Act 1989 (currently, this remains as a saved provision under the 1989 Act), Council declares a Rates Rebate on land with a Deed of Covenant for conservation purposes.**
- (1) **Council considers that this rebate will ensure that the biodiversity values of the land will be protected for the benefit of the broader community.**
  - (2) **The rebate will apply only to the land that is affected by a covenant as described in the covenant document.**
  - (3) **The rebate will be applied at \$15 per hectare, with a minimum rebate of \$100 and a maximum equal to the annual general rate on the property for that portion of land, in accordance with the Sustainability Policy.**
  - (4) **Conditions apply as per Council's Policy No. 4.1.12 – Rates Rebate on land with a Deed of Covenant for Conservation Purposes.**

## BACKGROUND

At the Council meeting held on 18 April 2023, it was resolved that:

1. Council advertise its 2023/24 Draft Budget in accordance with section 96 of the *Local Government Act 2020*;
2. Council consider submissions on the 2023/24 Draft Budget at a Special Council Meeting on Thursday 18 May 2023 at 3 pm;
3. Council meet on Tuesday 6 June 2023 to consider the formal adoption of the 2023/24 Budget; and
4. Council make declarations about rates and charges for the period commencing on 1 July 2023 and concluding on 30 June 2024.

Following a Special Council Meeting on Thursday 18 May 2023, Council discussed and considered five written submissions and one supporting verbal submission. The budget submissions have not had any financial impact and Council has provided comment for each submission as per Attachment 1. Council will also write to each submitter.

It must be noted that following draft budget submissions, further information was received about substantial valuation increases to Council's building assets and the bringing forward of some grant funding into the 2022/23 financial year. This has resulted in further amendments having to be made to the original 2023/24 Draft Budget (refer to the "Financial Impact" section of this paper) and the rescheduling of the Council meeting to consider the formal adoption of the 2023/24 Budget, to 20 June 2023.

The 2023/24 Budget, as attached and presented for adoption, includes a capital works program of \$42.7 million. This program includes capital works \$25.3 million on roads, footpaths, bridges and drainage, \$6.8 million on buildings and land purchases, \$2.2 million on parks and open space, recreation and leisure, \$4.3 million on plant and equipment and \$4.1 million on other works.

Property markets have changed in the past 12 months in regional Victoria so there will be some variation in rates between individual properties based on movement in individual valuations as determined by the State Valuer General however, Council's total general rate increase has been capped at 3.5% in line with the Victorian Government's Fair Go Rates System. Council is resolved to maintaining and enhancing services while working within the cap.

## ATTACHMENTS

1. 2023/2024 Council Budget Submissions [**13.2.1** - 2 pages]
2. 2023/2024 Wellington Shire Council Budget [**13.2.2** - 73 pages]

## OPTIONS

Council has the following options available:

1. Adopt the 2023/24 Budget including Fees and Charges, and 2023/24 Capital Projects and the 2023/24 declared Rates and Service Charges; or
2. Amend the proposed 2023/24 Budget including Fees and Charges, and 2023/24 Capital Projects and 2023/24 declared Rates and Service Charges, prior to adoption; or

3. Seek further information and amend the 2023/24 Budget including Fees and Charges, and the 2023/24 Capital Projects and the 2023/24 declared Rates and Service Charges, prior to adoption at a future meeting of Council.

Section 94(1) of the *Local Government Act 2020* requires that the Budget be adopted prior to 30 June 2023. Therefore, should option 2 or 3 be selected, a further Council Meeting before 30 June 2023 would be required to re-present the Budget for Council's consideration.

## **PROPOSAL**

That Council adopt the 2023/24 Budget including Fees and Charges and 2023/24 Capital Projects and the 2023/24 declared Rates and Service Charges.

## **CONFLICT OF INTEREST**

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

## **FINANCIAL IMPACT**

Since releasing the draft budget for public submissions, and receiving submissions, a final examination of the capital works program occurred, which included a review of the timing of the works for the Maffra resource recovery facility, the amendments have resulted in a net decrease of capital works of \$1.5 million for the 2023/24 Capital Works Program.

Following a Special Council Meeting on Thursday 18 May 2023, Council discussed and considered five written submissions and one supporting verbal submission. The budget submissions have not had any financial impact.

Also, the final budget has been updated since the draft 2022/23 Budget was submitted to Council. Three major inclusions/alterations have been the result of new external advice and information received since the draft budget was released to the public.

1. Re- allocation of 2023-24 General Purpose and Local Roads Grants brought forward into our 22/23 Financials. The increase from 50% to 75% advance payment will result in an additional \$3.9M to be received this financial year.
2. Revaluation of Council Assets has resulted in a substantial increase in the budgeted value of our building and structure assets which has increased budgeted depreciation by \$2.1M. This will also impact depreciation in outer years.
3. Ratings Valuations for 2023 as presented to Council has increased our CIV valuations for rateable properties. As a result, the "Rate in the Dollar" has decreased from cents/\$CIV of 0.003856 to 0.003430.

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

The underlying operating result in the original draft budget was a deficit of \$0.508 million however the deficit has increased to \$2.674 million, mainly due to additional depreciation following the building and structure revaluations.

The estimated amount to be raised by general rates and the proposed rate in the dollar is reflected in the table below: The rate in the dollar applied has been reduced from the draft budget to account for the annual revaluation results.

Type of Property	Proposed Rate in the dollar	Total Income \$'000
General residential	0.003430	40,112
Commercial/Industrial	0.003430	13,410
Farm	0.002744	7,711
Cultural and Recreational Land		75
<b>Total</b>		<b>61,308</b>

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

Type of Charge	Per rateable property	Total Income \$'000
Kerbside collection (Garbage)	\$275.00	5,443
Waste Infrastructure Charge	\$55.00	1,652
EPA Levy Charge	\$24.00	475
Boisdale Common Effluent System Charge	\$421.00	11
<b>Total</b>		<b>7,581</b>

All rates are levied on Capital Improved Values, which were revalued as at 1 January 2023 and are effective from 1 July 2023.

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

## COMMUNICATION IMPACT

In accordance with section 96(1)(b) of the *Local Government Act 2020*, Council placed the draft 2023/24 Budget in the public domain for comment. Advertisements were placed in local newspapers to seek community submissions on the draft 2023/24 Budget and it was accessible on Council's website.

All individuals or organisations making submissions in response to the draft 2023/24 Budget had an opportunity to provide feedback to Council on Thursday 18 May 2023 and will be advised in writing of the outcome.

## LEGISLATIVE IMPACT

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

## **COUNCIL POLICY IMPACT**

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

## **COUNCIL PLAN IMPACT**

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

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

This report supports the above Council Plan strategic outcome.

## **RESOURCES AND STAFF IMPACT**

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

## **COMMUNITY IMPACT**

The 2023/24 Budget reflects the financial impact of the services provided by Council to ratepayers, residents and visitors and, as such, will impact on the community.

## **ENVIRONMENTAL IMPACT**

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

## **ENGAGEMENT IMPACT**

Section 96(1)(b) of the *Local Government Act 2020* requires that Council develop the budget in line with its Community Engagement Policy. To ensure that Council provided ample and varied opportunity for community engagement, Council placed the draft 2023/24 Budget on Council’s website and advertised that it had done so. Advertisements were placed in local newspapers, on Facebook and Council’s website seeking community submissions on the draft 2023/24 Budget and inviting the public to speak to and in support of submissions at a special Council meeting held on 18 May 2023 to consider any submissions received.

## **RISK MANAGEMENT IMPACT**

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

## ATTACHMENT 1

## BUDGET SUBMISSIONS 2023/24

	SUBMISSION	OFFICER COMMENT / RECOMMENDATION
1.	Request for decrease to rates.	<p>Council operates within a rate capped environment, and constantly endeavours to contain its costs while balancing this with community expectations, priorities, and service requirements.</p> <p><b><u>Budget Outcome</u></b>  <b>No change to the 2023/24 Budget is required.</b></p>
2.	Request to seal unsealed roads at Manns Beach	<p>Proposals for residential street/road upgrades are considered under Council's Residential Road and Street Construction Plan (the Plan) and funded via a special charge scheme where directly benefiting property owners make a contribution to the upgrade works.</p> <p>Wellington Shire Council previously undertook a survey in 2019 of property owners on unsealed roads within Manns Beach for a proposed street sealing special charge scheme under the plan. The survey did not receive the required 60% support from property owners, and as such, a scheme was not able to progress at that time. Based on feedback, smaller schemes were considered for David and Wight Streets together and later for David Street on its own. Again, there was not the required level of support to progress a scheme.</p> <p>The Residential Road and Street Construction Plan is still active and with the required level of property owner support a future special charge scheme could be considered. Council staff are focused on delivery of existing special charge schemes alongside existing capital and operational commitments over the next few years however, if the submitter could demonstrate a level of support above the required 60%, we could consider re-initiating the scheme process.</p> <p>In the meantime, Council staff have and will continue to manage the roads within Manns Beach to their current condition and service level.</p> <p><b><u>Budget Outcome</u></b>  <b>No change to the 2023/24 Budget is required.</b></p>
3.	Concern at lack of money spent in Loch Sport	<p>Wellington Shire Council has implemented a number of capital and maintenance projects in Loch Sport over the last five years including new footpaths, Lake Street carpark upgrades,</p>

	SUBMISSION	OFFICER COMMENT / RECOMMENDATION
		<p>town entry improvements, regular road and path inspections and maintenance, and vegetation management programs, amongst others. We have also been working with Better Boating Victoria and have maintenance works planned for the boat ramps at Seagull Drive and The Boulevard.</p> <p>Regarding the walking track along Lake Victoria, Wellington Shire Council is in regular communication with the Department of Environment, Energy, and Climate Action (DEECA), formally DELWP, in terms of the changing conditions and erosion along the lake foreshore. We note that DEECA are the responsible authority for the foreshore, and any installation of erosion control infrastructure etc. would be at their discretion. Wellington Shire Council will continue to advocate to DEECA for improvement works for the Lake Victoria foreshore.</p> <p><b><u>Budget Outcome</u></b>  <b>No change to the 2023/24 Budget is required.</b></p>
4.	Request to provide public toilets at the Port of Sale boat ramp	<p>The Port of Sale is currently serviced by a toilet block on the northern side of the canal and also by facilities inside the Port of Sale building which is open 365 days of the year. The current local toilet facilities are located within a reasonable proximity of the boat ramp. The Port of Sale Masterplan does not recognise a need for public toilets on the western side of the port and no future plans recognise the need for more public facilities adjacent to the boat ramp.</p> <p>The western side of the canal is subject to flooding which is problematic from a services perspective for this type of facility.</p> <p><b><u>Budget Outcome</u></b>  <b>No change to the 2023/24 Budget is required.</b></p>
5.	Request for funding of \$35,000 per year for 3 years	<p>The request for additional funding will not be included in 2023/24 Budget at this stage. A determination will be made at a later date, following analysis of further data and available options.</p> <p><b><u>Budget Outcome</u></b>  <b>No change to the 2023/24 Budget is required.</b></p>



# WELLINGTON SHIRE COUNCIL

## Budget 2023/24

20 June 2023

**2023/24 Budget - Wellington Shire Council**

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## 2023/24 Budget - Wellington Shire Council

**Mayor's Introduction**

On behalf of Wellington Shire Council, I am pleased to release the 2023/24 budget to our community.

This document outlines the broad range of services provided by Council to our community and details the funding that is required to deliver these services.

Care has been taken to prepare a detailed annual budget based on our balanced and responsible 10-year financial plan. Council's total general rate increase has been capped by the Essential Services Commission at 3.5%, in line with the Victorian Government's Fair Go Rates System. Council must maintain and enhance services, while working within this cap.

It is with that background that Council will fund the following 2023/24 initiatives:

- Sale-Toongabbie Road - reconstruction and widening
- Stratford – Electric Vehicle Charger
- Yarram - Rodgers Street reconstruction
- Road slip rectification to many rural roads including Licola-Jamieson Road, Licola; Dargo High Plains Road, Dargo; Wonnangatta Road, Dargo; Freestone Creek Road, Briagolong and Christies-Albert River Road, Wonyip
- \$3.5 million Rural and Urban Road Resealing Program across Wellington Shire
- Sale North East Drainage and Wetland Development
- Sale - Aqua Energy Redevelopment

In the capital works program we have budgeted the following:

- \$17.3 million – Roads including annual road reseal and re-sheeting program
- \$3.8 million – Footpaths and shared paths
- \$4.1 million – Bridges and drainage
- \$2.2 million – Recreational leisure and open spaces

The 2023/24 current year capital works program will be \$42.7 million with \$31.2 million funded from Council operations and \$11.5 million from external grants and contributions.

In addition to our capital works program, we will spend a further \$10.5 million in rural areas on regular maintenance programs, including roadside vegetation management, fire breaks, rural road reseals and drainage, and gravel roads. Another \$9.4 million will be invested in maintaining our infrastructure and open spaces.

Council delivers services and initiatives spanning 145 service areas, and each contributes to the strategic objectives set out in our four-year Council Plan. These priority areas are Environment and Climate Change; Economy and Sustainable Growth; Liveability and Wellbeing; and Services and Infrastructure.

A key focus of this budget is to continue working towards a renewable energy future, achieved through land prioritisation to support broad investment in our region.

The budget also shows a commitment to creating a diverse economy with a focus on new opportunities and infrastructure to support a growing population. The Middle of Everywhere will continue to promote the local region as an events and destination hub, securing opportunities to showcase Wellington Shire as a place to live, explore, learn, invest, and do business. To that end, we will continue to present events including the successful ANZAC Weekend Airshow, showcasing the West Sale Airport, and attracting over 10,000 visitors across two days.

Our ongoing commitment to ensuring Wellington is a liveable, engaged and supported community can be seen throughout this budget. Funding has been allocated to plan for a new community facility at Gibsons Road in Sale, to support early years needs and achieve the recommendations in the Sale Feasibility Study, with a focus on supporting young families.

Council continues to prioritise opportunities for community connectedness with a focus on creating opportunities for residents and visitors to engage with arts and culture, leisure and recreation, and community services.

The large-scale, multi-million-dollar redevelopment of Aqua Energy Leisure Centre will see ageing infrastructure updated, and create an inclusive health, wellness, and recreation hub for our local community.

Work to finalise the Yarram Early Learning Centre expansion continues, and Council's Preparing Remote Emergency Relief Centres project will see upgrades to key community facilities in remote and regional areas complete. This work will support emergency planning and readiness, along with some of our most vulnerable residents.

Communities will get great use out of a new portable stage, providing smaller towns the opportunity to host events and live performances. Locals can also look forward to a blockbuster Annemieke Mein exhibition at the Gippsland Art Gallery, and Day @ The Port is again expected to attract tens of thousands of people to the region.

Significant investment in Council's urban paths will see over \$1 million invested into new and upgraded footpaths throughout the Shire, including the renewal of the much-loved walking path at the Yarram Wetlands and the completion of the Great Southern Rail Trail between Welshpool and Alberton. We are also continuing to invest significantly in our urban forest to ensure all communities can cope with temperature increases in the future.

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

Councillor Ian Bye  
Mayor

2023/24 Budget - Wellington Shire Council

Financial Snapshot

Key Statistics	2022/23 Forecast \$000's	2023/24 Budget \$000's
Total Income	128,521	118,099
Total Expenditure	109,081	110,271
<b>Surplus for the year</b>	<b>19,440</b>	<b>7,828</b>

Note: The surplus for the year reflects the anticipated annual performance of Council's day to day activities.

<b>Underlying operating surplus / (deficit)</b>	<b>3,766</b>	<b>(2,674)</b>
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Note: The Underlying operating result is an important measure of financial sustainability as it excludes all funds which are used for capital from being allocated to cover operating expenses. In 2023/24 capital funds are defined as recurrent capital grants (Road to Recovery funding) of \$2.6M, non-recurrent grant funding of \$7.7M, contributions, and donations (including ratepayer contributions to special street charge schemes) of \$0.7M, and other capital adjustments of (\$0.8M), and all have been excluded to determine the underlying result.

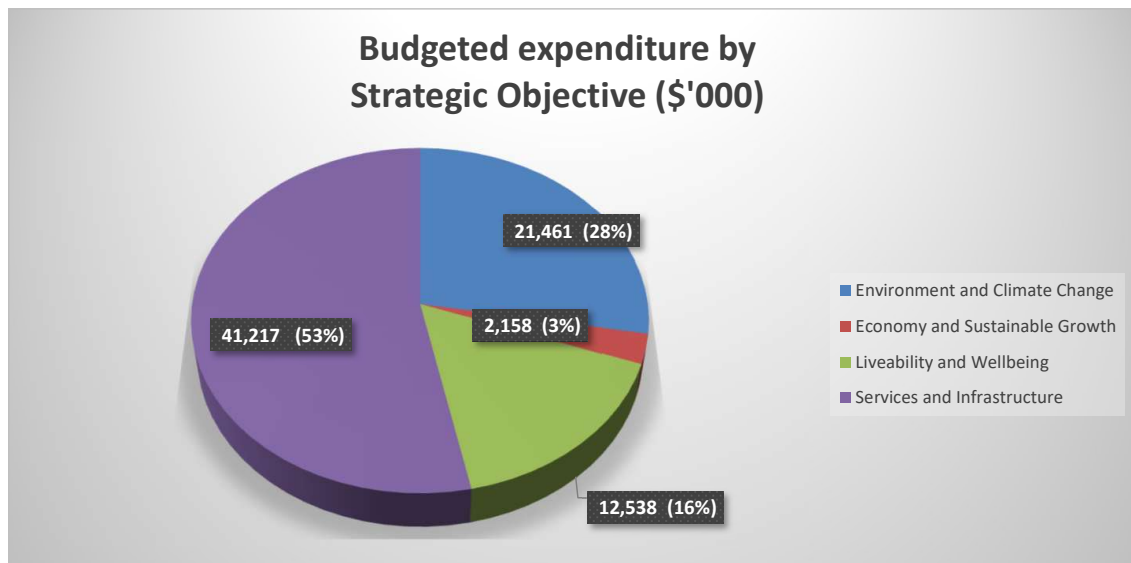
<b>Net Cash result</b>	<b>11,409</b>	<b>1,797</b>
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This is the net funding result after operations, capital works and financing activities. Refer Statement of Cash Flow in Section 3.

<b>Capital works program</b>	<b>34,820</b>	<b>42,692</b>
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Funding the capital works program

Cash and Reserves	20,928	31,194
Borrowings	-	-
External grants and contributions (recurrent and non-recurrent)	13,892	11,498
	<b>34,820</b>	<b>42,692</b>



## 2023/24 Budget - Wellington Shire Council

## Economic Assumptions

Assumption	Notes	Actual	Forecast	Budget	Projections			Trend
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	+/-
Rate Cap Increase	1	1.50%	1.75%	3.50%	3.50%	3.50%	3.50%	+
Population Growth	2	1.10%	1.20%	1.20%	1.30%	1.30%	1.00%	+
Investment Interest Rate	3	1.61%	4.00%	4.50%	4.00%	4.00%	4.00%	+
Borrowing Interest Rate	4	2.90%	4.00%	4.00%	5.50%	5.50%	5.50%	+
Expense Growth	5	4.40%	2.01%	3.50%	3.00%	3.00%	3.00%	+
User Fees	6	2.00%	2.00%	3.50%	2.00%	2.00%	2.00%	+
Grants - Recurrent	7	1.50%	1.75%	3.50%	2.00%	2.00%	2.00%	+
Grants - Non-Recurrent		1.50%	1.75%	3.50%	2.00%	2.00%	2.00%	+
Contributions		1.50%	1.75%	3.50%	2.00%	2.00%	2.00%	+
Employee Costs	8	2.70%	2.50%	3.00%	3.00%	3.00%	3.00%	+
Contactors, consultants and materials		1.50%	1.75%	3.50%	3.00%	3.00%	3.00%	+
Utilities		1.50%	8.60%	3.00%	3.00%	3.00%	3.00%	+

## Notes to Assumptions

**1. Rate Cap**

Base rate revenue will increase by 3.5% for the 2023/24 year, based on the state government rate cap, with estimated future annual increases in line with the Victoria Government Budgeted CPI increases. Rating increases are prepared in line with the Revenue and Rating Plan.

**2. Population Growth**

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

**3. Investment Interest Rate**

The average rate of investment has been steadily increasing, it is assumed the rate will peak in 2023/34. This has a significant impact on the revenue raising ability of Council.

**4. Borrowing Interest Rate**

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

**5. Expense Growth**

The Expense Growth has been projected to reflect Councils Experiences.

**6. User Fees**

User Fees are determined to be based on a cost recovery status no higher than market rate as determined in the Revenue and Rating Plan. In the 2023/24 budget fees (refer 4.1.3) have typically been increased inline with the Rate Cap percentage.

**7. Grants - Recurrent**

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

**8. Employee Costs**

Employee costs have increased with an estimated 3% rise. The current Enterprise Agreement (EA) schedule expired in November 2022 and a 3% forecasted rate has been projected. Superannuation expenses are forecast to continue to increase in line with government requirements.

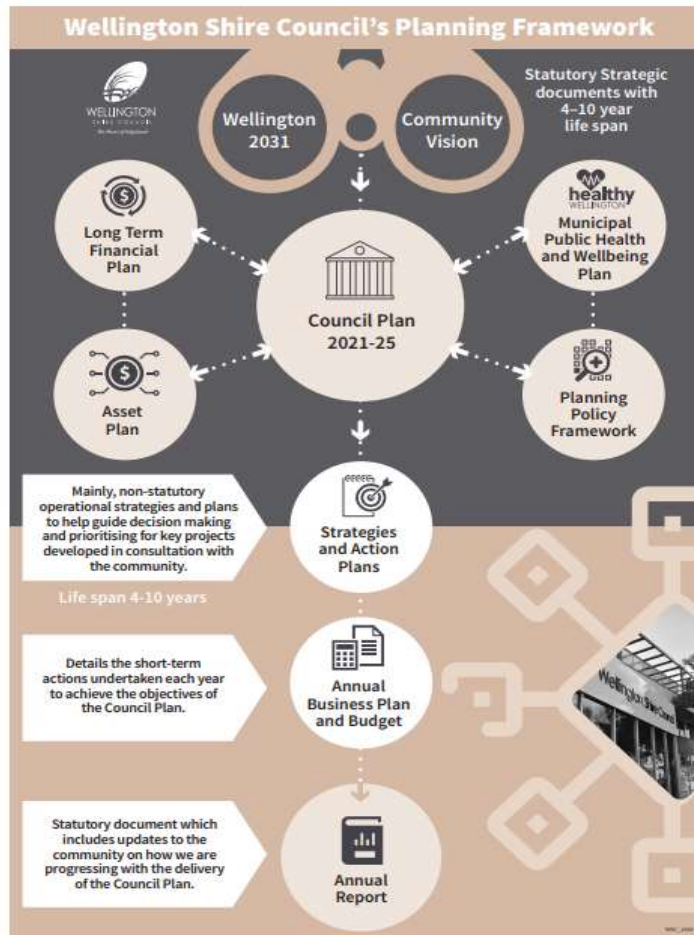
2023/24 Budget - Wellington Shire Council

1. Link to the Council Plan

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

1.1 Legislative Planning and Accountability Framework

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



## 2023/24 Budget - Wellington Shire Council

### 1.1.2 Key Planning considerations

#### Service level planning

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

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

### 1.2 Our purpose

#### Our vision

*"Happy people, healthy environment and thriving communities."*

#### Our mission

*Working together to make a difference. We listen and lead to provide quality services that improve life for all.*

#### Our values

- **Cooperation** : *Working together, teamwork, collaboration and being solution oriented.*
- **Integrity** : *Acting with respect, honesty, reliability, trust, tolerance and understanding.*
- **Balance** : *Demonstrating fairness, equity and flexibility. Considering work-life balance, and balancing community needs against resources.*
- **Professionalism** : *Personal development and meaningful work, being competent, innovative and courageous, focusing on excellence and continuous improvement.*
- **Sustainability** : *Going above and beyond to demonstrate commitment to leading sustainable practices and encouraging and supporting others to do the same.*

## 2023/24 Budget - Wellington Shire Council

## 1.3 Strategic Objectives

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

Strategic Objective	Description
<b>1 Environment and Climate Change</b>	<p>We are a climate resilient community with sustainable practices and places.</p> <p>1.1 A climate and disaster resilient community.</p> <p>1.2 Assist community to transition to a low carbon economy via adoption of sustainable practices and renewable energy.</p> <p>1.3 The natural environment is valued, protected and accessible.</p> <p>1.4 Council is an environmental steward with a reducing carbon footprint.</p>
<b>2 Economy and Sustainable Growth</b>	<p>We are a growing, sustainable and prosperous community.</p> <p>2.1 A diverse economy that creates jobs and opportunities.</p> <p>2.2 A community that has the capacity and skills to meet our economic needs.</p> <p>2.3 An increase in variety of housing choices to support equitable access to housing.</p> <p>2.4 Infrastructure investment is targeted to maximise jobs and housing growth.</p>
<b>3 Liveability and Wellbeing</b>	<p>We are a liveable, engaged, and supported community.</p> <p>3.1 An inclusive, diverse and resilient community.</p> <p>3.2 An actively engaged community.</p> <p>3.3 Opportunities for everyone to work, learn, create, play and share.</p>
<b>4 Services and Infrastructure</b>	<p>We are a connected community with access to the services and infrastructure we require.</p> <p>4.1 A financially sustainable, high performing organisation.</p> <p>4.2 Services deliver operating efficiencies and best value.</p> <p>4.3 Well planned and sustainable towns, facilities and infrastructure that service community need.</p> <p>4.4 Safe and well-used transport connections across all modes of travel.</p>

2023/24 Budget - Wellington Shire Council

2. Services and service performance indicators

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



Source: Department of Jobs, Precincts and Regions

2.1 Strategic Objectives for 'Environment and Climate Change'

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

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

Service Performance Outcome Indicators

Business area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Natural Environment & Parks	The Natural Environment & Parks unit covers a range of activities related to the operational management of public open space, which includes approximately 320 hectares of parkland and associated infrastructure, such as picnic shelters, BBQs, seating, boardwalks, fences and public toilets. The service also proactively manages around 70,000 urban trees and is responsible for the management, design and development of parks and streetscapes in urban areas.  The unit is also responsible for moving the Wellington community towards a more sustainable future. Key priority areas include biodiversity, water consumption and quality, waste management and energy use.	Exp	18,553	17,317	20,831
		Rev	(12,615)	(11,504)	(11,835)
		<b>NET COST</b>	<b>5,938</b>	<b>5,813</b>	<b>8,996</b>

Major Initiatives

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

2023/24 Budget - Wellington Shire Council

**Other Initiatives**

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

Wellington Coast Subdivision Strategy	The Wellington Coast Subdivision Strategy Project Manager is responsible for implementing the Ninety Mile Beach Plan Voluntary Assistance Scheme. This is funded through State Government grant funding.	<i>Exp</i>	1,333	526	631
		<i>Rev</i>	(1,078)	(330)	(295)
		<b>NET COST</b>	<b>255</b>	<b>196</b>	<b>336</b>
<b>TOTAL ENVIRONMENT AND CLIMATE CHANGE OBJECTIVE</b>			<b>6,193</b>	<b>6,009</b>	<b>9,332</b>

**Service Performance Outcome Indicators**

Service	Performance Measure	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Community satisfaction with Council performance in environmental sustainability	Community Satisfaction Survey	59/100 (2020)	Higher than large rural Councils (60/100 in 2020)	Higher than large rural Councils (60/100 in 2020)
Percentage of tree canopy cover within town boundaries	iTree analysis	20% (2020)	1.5% improvement	1.5% improvement
Solar penetration rate – the percentage of electricity generation from solar facilities	Australian PV Institute	21.00%	+ 5%	+ 5%
Wellington Shire community greenhouse gas emissions intensity (emissions per person)	Co2 Emissions Community Snapshot	31.3 tonnes per person	Equal to or better than Gippsland average	Equal to or better than Gippsland average
Percentage of households located within 400m of quality open space	Geocortex	73% (2014)	85%	85%
Corporate Greenhouse Gas emissions (aiming for net zero emissions by 2040)	WSC Carbon Accounts	5244 tonnes of carbon equivalent emissions (2017/18)	23% reduction	23% reduction
Percentage waste diversion rate from kerbside collection	Local Government Performance Reporting Framework	35% (2019-20)	65%	65%

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

## 2023/24 Budget - Wellington Shire Council

## 2.2 Strategic Objectives for 'Economy and Sustainable Growth'

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

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

## Service Performance Outcome Indicators

Business area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Economic Development	Council's Economic Development service aims to support business growth and employment, lifestyle opportunities and a vibrant tourism sector.	<i>Exp</i>	2,387	2,166	2,158
		<i>Rev</i>	(1,030)	(581)	(567)
		<b>NET COST</b>	<b>1,357</b>	<b>1,585</b>	<b>1,591</b>

## Major Initiatives

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

## Other Initiatives

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

<b>TOTAL ECONOMY AND SUSTAINABLE GROWTH OBJECTIVE</b>			<b>1,357</b>	<b>1,585</b>	<b>1,591</b>
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## 2023/24 Budget - Wellington Shire Council

## Service Performance Outcome Indicators

Service	Performance Measure	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Annual growth rate of real Gross Regional Product	REMPPLAN economy	\$3.652 B (2020)	Equal to or better than Gippsland average	Equal to or better than Gippsland average
Unemployment rate by sex, age and education level	ID economic profile	5.5% (June 2021)	Equal to or better than Gippsland average	Equal to or better than Gippsland average
Destinations of Wellington year 12 or equivalent completers six months after leaving school	Department of Education and Training 'On track' data	7.8% unemployed 46.9% further study	5% 56%	5% 56%
Number of dwellings across the Shire	ID forecast	23,383 dwellings (2021)	24,790 dwellings (2026 projection)	24,790 dwellings (2026 projection)
Number of new housing units built in the municipality	Department of Families, Fairness and Housing	520 houses/units (2021)	+26 beds	+26 beds
Wellington Shire total % population increase	ID profile	44,770 (2020 estimate)	Approximately 1% increase per annum	Approximately 1% increase per annum

## 2023/24 Budget - Wellington Shire Council

## 2.3 Strategic Objectives for 'Liveability and Wellbeing'

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

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

## Services

Service area	Description of services provided		2021/22	2022/23	2023/24
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Communities, Facilities & Emergencies	The Communities, Facilities and Emergencies teams provide opportunities for communities to work in partnership with local government to achieve identified priorities. These teams work to ensure all members of the community have equal opportunity to participate in community activities. Special focus is given to those who have traditionally remained marginalised such as the young, elderly, disabled and transport disadvantaged.	<i>Exp</i>	2,207	2,432	2,169
		<i>Rev</i>	(324)	(1,888)	(1,039)
		<b>NET COST</b>	<b>1,883</b>	<b>544</b>	<b>1,131</b>

## Major Initiatives

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

## Other Initiatives

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

## 2023/24 Budget - Wellington Shire Council

Service area	Description of services provided		2021/22	2022/23	2023/24
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Leisure Services	The Leisure Services unit provides services and functions directed at fostering a healthier and more active community through the facilitation and provision of a range of recreation, fitness and community activities and programs at Council's recreation facilities. They ensure Council owned recreation facilities are managed sustainably, are fully utilised and accessible to people of all abilities.	<i>Exp</i>	2,703	3,129	2,949
		<i>Rev</i>	(1,601)	(2,260)	(1,870)
		<b>NET COST</b>	<b>1,102</b>	<b>869</b>	<b>1,078</b>
<b>Major Initiatives</b>					
<ul style="list-style-type: none"> <li>Complete Aqua Energy Redevelopment project detailed design, to progress to "construction tender ready" status ahead of planned construction works.</li> </ul>					
<b>Other Initiatives</b>					
<ul style="list-style-type: none"> <li>Provide three targeted program options to address social inclusion outcomes and/or to address requirements of diverse demographic groups within the Wellington community.</li> <li>Develop and deliver a 12 month advertising plan for Gippsland Regional Sporting Complex; to identify (5) monthly promotion imperatives and options, to improve market awareness and participation levels of Social Sports programs, user group activities and other key events at GRSC.</li> <li>Provide targeted local promotion for the pre-season launch and ongoing 'active season' marketing of the new Yarram Warmer Pool, its programs and the benefits.</li> </ul>					
Regulatory Services	The Regulatory Services unit works with people to ensure the life, health and safety of the community is maintained through educating and enforcing Environmental Health (including food safety support programs), Building and Local Laws regulations and animal management services.	<i>Exp</i>	3,138	2,999	3,410
		<i>Rev</i>	(1,648)	(1,560)	(1,597)
		<b>NET COST</b>	<b>1,490</b>	<b>1,439</b>	<b>1,813</b>
<b>Major Initiatives</b>					
<ul style="list-style-type: none"> <li>Complete review of Local Laws to ensure that Local Laws are accessible and clear to the community, reduce the regulatory burden on business and assist Council in achieving better policy outcomes.</li> </ul>					
Emergency Management	The Emergency Management team coordinates Council's emergency management responsibilities ensuring the organisation has the skills and capacity to respond appropriately to emergencies and facilitates a coordinated shire approach through the Municipal Emergency Management Planning Committee.	<i>Exp</i>	543	1,025	1,193
		<i>Rev</i>	(444)	(705)	(939)
		<b>NET COST</b>	<b>99</b>	<b>320</b>	<b>254</b>
Arts & Culture	The Art Gallery and Libraries, as part of the Arts & Culture unit, seek to assist in the development of a vibrant, culturally active community that: promotes expression and participation through visual, literary and performing arts; informs and educates the community on various aspects of the arts; enhances the lifestyle of Wellington residents; and encourages visitors to explore the heritage and culture of the region.	<i>Exp</i>	2,845	2,672	2,816
		<i>Rev</i>	(1,015)	(610)	(1,714)
		<b>NET COST</b>	<b>1,830</b>	<b>2,062</b>	<b>1,103</b>
<b>Major Initiatives</b>					
<ul style="list-style-type: none"> <li>Finalise a business case and concept design for redevelopment options of The Wedge Performing Arts Centre.</li> </ul>					
<b>Other Initiatives</b>					
<ul style="list-style-type: none"> <li>Improve access to arts and cultural experiences by pursuing partnerships and creating programs that activate our open spaces and facilities to increase community connection.</li> </ul>					
<b>TOTAL LIVEABILITY &amp; WELLBEING OBJECTIVE</b>			<b>6,404</b>	<b>5,234</b>	<b>5,378</b>

## 2023/24 Budget - Wellington Shire Council

## Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Community satisfaction with perception of diversity and accessibility in the community	Community Satisfaction Survey	Not currently measured	Identify baseline. Continual improvement on WSC score	Identify baseline. Continual improvement on WSC score
Community satisfaction with Council decisions	Community Satisfaction Survey	58/100 (2020 large rural was 52)	Continual improvement on WSC score	Continual improvement on WSC score
Community satisfaction with Council engagement	Community Satisfaction Survey	57/100 (2020 large rural was 54)	Continual improvement on WSC score	Continual improvement on WSC score
Community satisfaction with level of Council lobbying	Community Satisfaction Survey	57/100 (2020 large rural was 53)	Continual improvement on WSC score	Continual improvement on WSC score
Participation rates in kindergarten for 4-year-olds	Department of Education and Training	91.89% (2020)	Better than Gippsland average	Better than Gippsland average
Active library members in municipality	Know Your Council	13% (2019-20)	15%	15%
Participation at Council-run performing arts events	Internal data	21,300 visits (2018-19)	Increase by 2%	Increase by 2%
Participation in Gippsland Art Gallery programs and events	Internal data	39,600 visits (2018-19)	Increase by 2%	Increase by 2%
Availability of NDIS services within Wellington Shire to meet service demand	NDIS Demand Map	49% of NDIS funding used by participants (2020)	80%	80%
Proportion of children attending Maternal and Child Health 3.5 years ages and stages visit	Department of Education and Training	71.3% (2017)	90%	90%

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

## 2023/24 Budget - Wellington Shire Council

## 2.4 Strategic Objectives for theme 'Services and Infrastructure'

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

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

**Services**

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Assets and Projects	The Assets and Projects unit manages a diverse range of services for Council including the implementation and management of capital projects across the organisation in the order of \$41M to \$50M per annum and providing asset management and information systems and support.	<i>Exp</i>	3,622	9,095	2,491
		<i>Rev</i>	(1,137)	(6,324)	(31)
		<b>NET COST</b>	<b>2,485</b>	<b>2,771</b>	<b>2,460</b>

**Major Initiatives**

Built Environment	The Built Environment unit manages the maintenance, renewal and improvement of Council's road and boating infrastructure, in addition to various civic facilities and buildings, including roadways, paths, drainage, boat ramps and jetties etc. This includes planning for new infrastructure development opportunities and managing Council's road maintenance teams and ensures that maintenance of Council's road and other infrastructure is performed in a coordinated way to maximise benefits to the community and other users.	<i>Exp</i>	14,851	14,626	13,558
		<i>Rev</i>	(6,776)	(7,095)	(6,122)
		<b>NET COST</b>	<b>8,075</b>	<b>7,531</b>	<b>7,436</b>

**Other Initiatives**

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

Arts & Culture	The Wedge, as part of the Arts & Culture unit, seeks to assist in the development of a vibrant and culturally active community that promotes expression and participation through visual, literary and performing arts; informs and educates the community on various aspects of the arts; enhances the lifestyle of Wellington residents; and encourages visitors to explore the heritage and culture of the region.	<i>Exp</i>	1,516	1,784	1,857
		<i>Rev</i>	(557)	(807)	(675)
		<b>NET COST</b>	<b>959</b>	<b>977</b>	<b>1,181</b>

**Major Initiatives**

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

**Other Initiatives**

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

## 2023/24 Budget - Wellington Shire Council

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Land Use Planning	The Land Use Planning unit, through statutory planning and strategic land use planning services, aims to develop and improve forward looking land use planning policies and plans that guide and support sustainable growth and appropriate land use and development. Many of these services are provided through and driven by legislation. The unit aims to provide services that satisfy community needs by encouraging and supporting well-designed development that meets required standards.	<i>Exp</i>	1,727	1,684	1,970
		<i>Rev</i>	(426)	(882)	(693)
		<b>NET COST</b>	<b>1,301</b>	<b>802</b>	<b>1,277</b>
<b>Major Initiatives</b>					
<ul style="list-style-type: none"> <li>• <i>Advance private rezoning requests in North Sale and Longford to support future urban growth in these areas.</i></li> </ul>					
<b>Other Initiatives</b>					
<ul style="list-style-type: none"> <li>• <i>Prepare a Development Plan for the industrial precinct adjacent to West Sale Airport to support integrated and high quality development.</i></li> </ul>					
Community Facility Planning	The Community Facility Planning team provides services and functions directed at fostering a healthy, well serviced community with a primary focus on community infrastructure planning, priorities and projects; project funding attraction; management and governance of community facilities and administration of Council's community assistance grants scheme. The team plans for and supports recreation facilities that encourage the community to participate in physical and general wellbeing activities and the development of community infrastructure that addresses community service needs.	<i>Exp</i>	2,202	4,370	3,478
		<i>Rev</i>	(132)	(143)	(145)
		<b>NET COST</b>	<b>2,070</b>	<b>4,227</b>	<b>3,333</b>
<b>Major Initiatives</b>					
<ul style="list-style-type: none"> <li>• <i>Advocate strongly to State Government and local stakeholders for improvements to the inter-town transport network connecting major towns to key regional centres in Gippsland.</i></li> </ul>					
<b>Other Initiatives</b>					
<ul style="list-style-type: none"> <li>• <i>Support volunteer facility managers whose work contributes to improved community mental and physical health by activating, upgrading, and repurposing existing multi-use sporting, cultural and social facilities in preference to establishing new.</i></li> <li>• <i>Address community road safety and connection issues via active travel projects (education) and road and footpath improvements which will build a physically active, safe, and connected community.</i></li> </ul>					
Finance	The Finance unit provides financial, payroll, rating and property valuation services to the organisation, community and external stakeholders. These services underpin the drive to be a financially sustainable Council, comply with the necessary legislative requirements and meet community needs. The unit also aims to provide a safe, reliable and sustainable fleet of vehicles to support the organisation in achieving its goals. The significant procurement goal is that of gaining good value from our purchasing.	<i>Exp</i>	2,798	2,742	3,366
		<i>Rev</i>	(155)	(76)	24
		<b>NET COST</b>	<b>2,643</b>	<b>2,666</b>	<b>3,390</b>
<b>Other Initiatives</b>					
<ul style="list-style-type: none"> <li>• <i>Continue to improve our long-term finance and asset planning to ensure ongoing financial sustainability.</i></li> </ul>					

## 2023/24 Budget - Wellington Shire Council

Information Services	The Information Services unit provides centralised and integrated information services and new and emerging technologies to assist Council to reach the 2031 Vision.	<i>Exp</i>	3,211	4,801	4,908
		<i>Rev</i>	(601)	(689)	(546)
		<b>NET COST</b>	<b>2,610</b>	<b>4,112</b>	<b>4,361</b>

**Other Initiatives**

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

Organisational Performance and Governance	The Organisational Performance & Governance business unit is responsible for delivering legislated and strategic services and expert advice to the organisation in the areas of:	<i>Exp</i>	1,353	1,820	2,623
		<i>Rev</i>	(5)	(2)	-
		<b>NET COST</b>	<b>1,348</b>	<b>1,818</b>	<b>2,623</b>

- Governance: Corporate Governance and compliance including Council Meetings, Freedom of Information, Conflicts of Interest, Delegations and Authorisations, Gifts Benefits and Hospitality declarations, Council elections, Councillor orientation induction and training, Council policy management and Business Continuity Planning.
- Integrated planning and reporting: Coordination and delivery of all levels of Council's planning, including the development, engagement and monitoring of the Council Plan, and the operationalisation of the Council Plan through business unit planning, service delivery indicators and the annual reporting of achievements.
- Insurance and risk management: Coordination and delivery of activities to mitigate risk, including the risk management framework, organisational insurance and claims management.

**Major Initiatives**

- Implementation of the expanded Risk Management Framework to increase organisational capability and further embed a risk culture.

**Other Initiatives**

- Explore the opportunity for further automation of Organisational Performance and Governance functions to streamline tasks, reduce repetition and facilitate operational efficiency.

Councillors, Chief Executive and Executive Team	This area of governance includes the Mayor, Councillors, Chief Executive Officer and Executive Management Team and associated support which covers service provision across the entire organisation.	<i>Exp</i>	2,705	2,799	3,279
		<i>Rev</i>	(166)	(4)	-
		<b>NET COST</b>	<b>2,539</b>	<b>2,795</b>	<b>3,279</b>

**Major Initiatives**

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

**Other Initiatives**

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

Communications and Media	This area provides internal and external communication services and support and branding initiatives for Council. The team also seeks to proactively inform our community and our staff ensuring transparency, consistency and clarity of our message.	<i>Exp</i>	466	465	683
		<i>Rev</i>	-	-	-
		<b>NET COST</b>	<b>466</b>	<b>465</b>	<b>683</b>

**Other Initiatives**

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

## 2023/24 Budget - Wellington Shire Council

Regulatory Services	The Customer Service team, as part of the Regulatory Services unit, provides responsive, quality customer service to all stakeholders.	<i>Exp</i>	479	477	524
		<i>Rev</i>	-	(104)	(114)
		<b>NET COST</b>	<b>479</b>	<b>373</b>	<b>409</b>
Economic Development	The Commercial Facilities team, as part of the Economic Development unit, manages a range of commercial property portfolios including strategic projects in addition to completing the transactions for property acquisitions, disposal and transfers.	<i>Exp</i>	1,296	1,510	1,299
		<i>Rev</i>	(1,730)	(1,509)	(1,041)
		<b>NET COST (REVENUE)</b>	<b>(434)</b>	<b>1</b>	<b>258</b>
<b>Major Initiatives</b>					
<ul style="list-style-type: none"> <li>Facilitate support, investment and growth in business, government enterprises and infrastructure development, with particular focus on continued COVID-19 business recovery through promoting the "Middle of Everywhere" campaign in partnership with the Business Trading Association's.</li> </ul>					
<b>Other Initiatives</b>					
<ul style="list-style-type: none"> <li>Continue to manage a range of commercial property activities including the sale of surplus land, commercial lease negotiations and strategic land acquisitions.</li> <li>Gippsland Regional Livestock Exchange management and general operations including provision of OH&amp;S improvements.</li> <li>Review Aerodrome business, capital and master plans and complete a range of capital works. Maintain compliance with approvals associated with native vegetation.</li> <li>Completion of the Port of Sale Mooring Improvement project.</li> <li>Complete the tender process for the Loch Sport and Woodside Beach Caravan Park Crown Land leases.</li> <li>Key stakeholder engagement (RAAF, Boat Club, TAFE Fulham etc).</li> </ul>					
People & Capability	The People & Capability unit provides expert and responsive advice and services in the areas of Human Resources, Learning & Development, Occupational Health & Safety and Risk Management.	<i>Exp</i>	1,212	1,321	1,181
		<i>Rev</i>	(38)	(115)	(115)
		<b>NET COST</b>	<b>1,174</b>	<b>1,206</b>	<b>1,066</b>
<b>Major Initiatives</b>					
<ul style="list-style-type: none"> <li>Implement a Memorandum of Understanding to utilise HR resources and services across both Wellington Shire and East Gippsland Shire Councils.</li> </ul>					
<b>TOTAL SERVICES AND INFRASTRUCTURE OBJECTIVE</b>			<b>25,715</b>	<b>29,744</b>	<b>31,757</b>

2023/24 Budget - Wellington Shire Council

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Working capital (Current assets as a percentage of current liabilities)	Know Your Council	299.58%	Within LGV Acceptable Range	Within LGV Acceptable Range
Loans and borrowings as a percentage of rates	Know Your Council	18.73%	Within LGV Acceptable Range	Within LGV Acceptable Range
Community satisfaction rate with Council's overall performance	Community Satisfaction Survey	62/100 (2020 large rural was 55)	Continual improvement on WSC score	Continual improvement on WSC score
Reduction in the Wellington Shire retail vacancy rate	CBD vacancy audit	11.40% (2021)	10%	10%
% of Community Managed Facilities accessibility audit recommendations delivered	Internal data	5% of items (2020)	10% each year	10% each year
Community satisfaction with condition of sealed local roads	Customer Satisfaction Survey	47/100 (2020 large rural council average)	>52/100	>52/100
Increase in kilometres of active travel routes in Wellington Shire as identified under the urban paths plan	Internal data	237km (2021)	Increase by 2km of paths annually	Increase by 2km of paths annually

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

2023/24 Budget - Wellington Shire Council

2.5 Performance statement

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful).	Number of successful animal management prosecutions/Total number of animal management prosecutions.
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of population).	Number of visits to aquatic facilities/Population.
Food Safety	Health and safety	Critical and major non-compliance notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council).	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up/ Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x 100.
Roads	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
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
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclable and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins/ Weight of garbage, recyclables and green organics collected from kerbside bins] x 100
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members/Population] x 100.

## 2023/24 Budget - Wellington Shire Council

## 2.6 Reconciliation with budgeted comprehensive result

	Revenue \$'000	Expenditure \$'000	Net Cost \$'000
Environment and Climate Change	12,130	21,461	9,331
Economy and Sustainable Growth	567	2,158	1,591
Liveability and Wellbeing	7,159	12,538	5,379
Services and Infrastructure	9,459	41,217	31,758
<b>Total</b>	<b>29,315</b>	<b>77,374</b>	<b>48,059</b>
<b>Expenses added in:</b>			
Depreciation and amortisation			31,572
Finance costs			42
Net (gain)/loss on disposal of property, plant & equipment			997
Others			53
<b>Deficit before funding sources</b>			<b>80,723</b>
<b>Funding sources added in:</b>			
General Rates			(61,407)
Victoria Grants Commission (general purpose)			(11,386)
Capital income			(11,498)
Others			(4,259)
<b>Total funding sources</b>			<b>(88,551)</b>
<b>Combined (surplus) for the year</b>			<b>(7,828)</b> (Surplus)

**2023/24 Budget - Wellington Shire Council**

**3. Financial Statements**

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

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

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

## 2023/24 Budget - Wellington Shire Council

## Comprehensive Income Statement

For the four years ending 30 June 2027

	NOTES	Forecast	Budget	Projections		
		Actual 2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
<b>Income/Revenue</b>						
Rates and Charges	4.1.1	67,174	69,638	71,184	73,162	75,178
Statutory fees & fines	4.1.2	1,012	982	1,011	1,046	1,081
User fees & charges	4.1.3	9,272	9,617	9,873	10,108	10,422
Grants - Operating	4.1.4	31,146	21,545	20,846	21,464	21,986
Grants - Capital	4.1.4	12,654	11,098	6,149	8,620	10,957
Contributions - monetary - Operating	4.1.5	643	380	389	400	411
Contributions - monetary - Capital	4.1.5	135	-	411	33	33
Contributions - non-monetary	4.1.5	2,240	-	-	-	-
Other income - Operating	4.1.6	3,891	4,839	4,941	4,251	4,384
Other income - Capital	4.1.6	354	-	1,450	100	50
<b>Total income/Revenue</b>		<b>128,521</b>	<b>118,099</b>	<b>116,254</b>	<b>119,184</b>	<b>124,502</b>
<b>Expenses</b>						
Employee costs	4.1.7	31,381	35,197	36,154	37,299	38,412
Materials and Services	4.1.8	48,504	41,690	39,016	38,658	39,642
Bad and doubtful debts - allowance for impairment losses	4.1.9	10	15	15	16	17
Depreciation	4.1.10	27,243	30,319	31,610	31,332	31,958
Amortisation - intangible assets	4.1.11	841	858	911	965	1,023
Amortisation - right of use assets	4.1.12	391	395	350	361	372
Borrowing Costs	4.1.13	60	42	316	650	734
Finance Cost - leases	4.1.14	7	18	91	84	77
Other expenses	4.1.14	709	740	1,097	1,121	1,146
Net loss on disposal of property, infrastructure, plant and equipment	4.1.15	(65)	997	1,564	1,595	1,627
<b>Total expenses</b>		<b>109,081</b>	<b>110,271</b>	<b>111,124</b>	<b>112,081</b>	<b>115,008</b>
<b>Surplus for the year</b>		<b>19,440</b>	<b>7,828</b>	<b>5,130</b>	<b>7,103</b>	<b>9,494</b>
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit:</b>						
Net asset revaluation increment		149,996	19,065	2,058	3,618	4,105
<b>Total other comprehensive income</b>		<b>149,996</b>	<b>19,065</b>	<b>2,058</b>	<b>3,618</b>	<b>4,105</b>
<b>Total comprehensive result</b>		<b>169,436</b>	<b>26,893</b>	<b>7,188</b>	<b>10,721</b>	<b>13,599</b>

## 2023/24 Budget - Wellington Shire Council

**Balance Sheet**

For the four years ending 30 June 2027

	Forecast Actual	Budget	Projections			
NOTES	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents	69,869	71,666	61,950	54,663	55,638	
Trade and other receivables	10,341	9,637	9,511	9,749	10,184	
Other financial assets	65,178	65,178	66,482	65,152	63,849	
Prepayments	641	641	643	642	642	
Other assets	44	45	45	47	49	
<b>Total current assets</b>	4.2.1	146,073	147,167	138,629	130,253	130,362
<b>Non-current assets</b>						
Trade and other receivables	2,927	3,348	3,427	3,672	3,963	
Property, infrastructure, plant & equipment	1,287,602	1,317,507	1,339,683	1,358,958	1,371,189	
Right-of-use assets	71	192	2,852	2,578	2,286	
Intangible assets	1,869	1,658	1,364	971	541	
<b>Total non-current assets</b>	4.2.1	1,292,469	1,322,705	1,347,325	1,366,179	1,377,979
<b>Total assets</b>		1,438,542	1,469,872	1,485,955	1,496,430	1,508,341
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables	6,605	6,334	6,240	6,307	6,479	
Trust funds and deposits	9,841	10,065	11,043	11,739	11,873	
Unearned income/revenue	11,492	11,268	10,290	9,594	9,460	
Provisions	9,462	13,046	12,888	12,339	10,710	
Interest-bearing loans and borrowings	4.2.3	245	682	1,542	1,938	2,184
Lease liabilities	4.2.4	39	49	321	340	361
<b>Total current liabilities</b>	4.2.2	37,684	41,444	42,325	42,257	41,067
<b>Non-current liabilities</b>						
Provisions	17,796	11,941	9,141	7,191	7,181	
Interest Bearing loans and borrowings	4.2.3	269	6,690	15,080	17,115	16,917
Lease liabilities	4.2.4	41	153	2,579	2,316	2,025
<b>Total non-current liabilities</b>	4.2.2	18,106	18,784	26,800	26,622	26,123
<b>Total liabilities</b>		55,790	60,228	69,125	68,879	67,190
<b>Net assets</b>		1,382,752	1,409,644	1,416,831	1,427,552	1,441,151
<b>Equity</b>						
Accumulated surplus	465,946	476,006	485,101	493,031	501,692	
Other Reserves	4.3.1	12,422	10,189	6,224	5,397	6,230
Asset Revaluation Reserve		904,384	923,449	925,506	929,124	933,229
<b>Total equity</b>		1,382,752	1,409,644	1,416,831	1,427,552	1,441,151

## 2023/24 Budget - Wellington Shire Council

## Statement of Changes in Equity

For the four years ending 30 June 2027

	NOTES	Total \$'000	Accumulated Surplus \$'000	Asset Revaluation Reserve \$'000	Other Reserves \$'000
<b>2023 Forecast</b>					
Balance at beginning of the financial year		1,213,316	445,967	754,388	12,961
Surplus for the year		19,440	19,440	-	-
Net asset revaluation increment(decrement)		149,996	-	149,996	-
Transfer to other reserves		-	(3,619)	-	3,619
Transfer from other reserves		-	4,158	-	(4,158)
<b>Balance at end of the financial year</b>		<b>1,382,752</b>	<b>465,946</b>	<b>904,384</b>	<b>12,422</b>
<b>2024 Budget</b>					
Balance at beginning of the financial year		1,382,752	465,946	904,384	12,422
Surplus/(deficit) for the year		7,827	7,827	-	-
Net asset revaluation increment(decrement)		19,065	-	19,065	-
Transfer to other reserves	4.3.1	-	(3,271)	-	3,271
Transfer from other reserves	4.3.1	-	5,504	-	(5,504)
<b>Balance at end of the financial year</b>	4.3.2	<b>1,409,644</b>	<b>476,006</b>	<b>923,449</b>	<b>10,189</b>
<b>2025</b>					
Balance at beginning of the financial year		1,409,644	476,006	923,449	10,189
Surplus for the year		5,130	5,130	-	-
Net asset revaluation increment(decrement)		2,058	-	2,058	-
Transfer to reserves		-	(3,327)	-	3,327
Transfer from reserves		-	7,292	-	(7,292)
<b>Balance at end of the financial year</b>		<b>1,416,831</b>	<b>485,101</b>	<b>925,506</b>	<b>6,224</b>
<b>2026</b>					
Balance at beginning of the financial year		1,416,831	485,101	925,506	6,224
Surplus for the year		7,103	7,103	-	-
Net asset revaluation increment(decrement)		3,618	-	3,618	-
Transfer to reserves		-	(3,442)	-	3,442
Transfer from reserves		-	4,269	-	(4,269)
<b>Balance at end of the financial year</b>		<b>1,427,552</b>	<b>493,031</b>	<b>929,124</b>	<b>5,397</b>
<b>2027</b>					
Balance at beginning of the financial year		1,427,552	493,031	929,124	5,397
Surplus for the year		9,494	9,494	-	-
Net asset revaluation increment(decrement)		4,105	-	4,105	-
Transfer to reserves		-	(3,512)	-	3,512
Transfer from reserves		-	2,679	-	(2,679)
<b>Balance at end of the financial year</b>		<b>1,441,151</b>	<b>501,692</b>	<b>933,229</b>	<b>6,230</b>

## 2023/24 Budget - Wellington Shire Council

## Statement of Cash Flows

For the four years ending 30 June 2027

	NOTES	Forecast	Budget	Projections		
		Actual 2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		64,526	69,447	70,626	72,470	74,443
Statutory fees and fines		972	984	1,008	1,041	1,075
User fees		8,906	9,639	9,842	10,067	10,370
Grants - Operating		29,918	21,594	20,881	21,366	21,889
Grants - Capital		12,155	11,124	6,547	8,399	10,738
Contributions- monetary		778	380	2,250	533	494
Interest received		-	349	359	372	385
Trust funds and deposits taken		35	-	-	-	-
Other receipts		4,048	4,851	4,772	4,438	4,364
Employee costs		(32,196)	(35,320)	(36,067)	(37,205)	(38,321)
Materials and services		(49,764)	(41,838)	(39,229)	(38,689)	(39,563)
Other payments		(727)	(3,013)	(4,026)	(3,619)	(2,785)
<b>Net cash provided by operating activities</b>	<b>4.4.1</b>	<b>38,651</b>	<b>38,197</b>	<b>36,963</b>	<b>39,173</b>	<b>43,090</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(34,820)	(43,339)	(53,908)	(49,157)	(42,305)
Proceeds from sale of property, infrastructure, plant and equipment		817	536	-	-	-
Payments for investments		(120,000)	(124,000)	(126,697)	(130,697)	(134,697)
Proceeds from investments		127,242	124,000	125,395	132,027	136,000
<b>Net cash used in investing activities</b>	<b>4.4.2</b>	<b>(26,761)</b>	<b>(42,803)</b>	<b>(55,210)</b>	<b>(47,827)</b>	<b>(41,002)</b>
<b>Cash flows from financing activities</b>						
Finance costs		(60)	(42)	(316)	(650)	(734)
Proceeds from borrowings		(0)	7,000	10,000	4,000	2,000
Repayment of borrowings		(224)	(142)	(750)	(1,569)	(1,952)
Interest paid - lease liability		(7)	(18)	(91)	(84)	(77)
Repayment of lease liabilities		(190)	(395)	(312)	(330)	(350)
<b>Net cash provided by financing activities</b>	<b>4.4.3</b>	<b>(481)</b>	<b>6,403</b>	<b>8,531</b>	<b>1,367</b>	<b>(1,113)</b>
<b>Net increase (decrease) in cash &amp; cash equivalents</b>		<b>11,409</b>	<b>1,797</b>	<b>(9,717)</b>	<b>(7,287)</b>	<b>975</b>
Cash & cash equivalents at beginning of the financial year		58,460	69,869	71,666	61,950	54,663
<b>Cash &amp; cash equivalents at end of the financial year</b>		<b>69,869</b>	<b>71,666</b>	<b>61,950</b>	<b>54,663</b>	<b>55,638</b>

## 2023/24 Budget - Wellington Shire Council

## Statement of Capital Works

For the four years ending 30 June 2027

	NOTES	Forecast	Budget	Projections		
		Actual 2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
<b>Property</b>						
Land		895	570	-	400	-
Land Improvements		6	60	1,900	300	-
<b>Total land</b>		<b>901</b>	<b>630</b>	<b>1,900</b>	<b>700</b>	<b>-</b>
Buildings		2,454	6,130	19,035	16,648	12,555
<b>Total property</b>		<b>3,355</b>	<b>6,760</b>	<b>20,935</b>	<b>17,348</b>	<b>12,555</b>
<b>Plant &amp; Equipment</b>						
Plant, machinery and equipment		3,920	3,602	3,518	3,175	3,108
Fixtures, fittings and furniture		150	169	-	296	-
Computers and telecommunications		337	221	166	113	113
Library books		264	270	271	271	271
<b>Total plant &amp; equipment</b>		<b>4,671</b>	<b>4,262</b>	<b>3,955</b>	<b>3,855</b>	<b>3,492</b>
<b>Infrastructure</b>						
Roads		12,310	17,353	18,740	18,235	18,100
Bridges		1,108	1,130	560	570	1,310
Footpaths and cycleways		8,206	3,833	1,550	1,570	1,590
Drainage		248	2,996	1,738	1,125	1,340
Recreational, leisure and community facilities		537	1,328	2,430	2,592	1,805
Waste management		263	1,050	1,530	1,300	-
Parks, open spaces and streetscapes		2,105	885	1,005	1,080	990
Aerodromes		195	570	50	50	50
Off street car parks		300	100	75	100	-
Other infrastructure		1,372	2,000	275	300	-
<b>Total Infrastructure</b>		<b>26,644</b>	<b>31,245</b>	<b>27,953</b>	<b>26,922</b>	<b>25,185</b>
<b>Intangibles</b>		<b>150</b>	<b>425</b>	<b>450</b>	<b>460</b>	<b>480</b>
<b>Total Intangibles</b>		<b>150</b>	<b>425</b>	<b>450</b>	<b>460</b>	<b>480</b>
<b>Total capital works expenditure</b>	4.5.1	<b>34,820</b>	<b>42,692</b>	<b>53,293</b>	<b>48,585</b>	<b>41,712</b>
<b>Represented by:</b>						
New asset expenditure		233	365	-	-	-
Asset renewal expenditure		19,219	25,648	34,056	30,387	28,589
Asset upgrade expenditure		9,381	8,063	7,074	6,924	7,257
Asset expansion expenditure		5,987	8,616	12,163	11,274	5,866
<b>Total capital works expenditure</b>	4.5.1	<b>34,820</b>	<b>42,692</b>	<b>53,293</b>	<b>48,585</b>	<b>41,712</b>
<b>Funding sources represented by:</b>						
Grants		12,835	11,098	6,149	8,620	10,957
Contributions		1,057	400	1,862	133	82
Council cash		20,928	31,194	35,282	35,832	28,673
Borrowings		-	-	10,000	4,000	2,000
<b>Total capital works expenditure</b>	4.5.1	<b>34,820</b>	<b>42,692</b>	<b>53,293</b>	<b>48,585</b>	<b>41,712</b>

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

## 2023/24 Budget - Wellington Shire Council

## Statement of Human Resources

For the four years ending 30 June 2027

	Forecast	Budget	Projections		
	Actual 2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	32,124	36,249	37,227	38,404	39,550
Employee costs - capital	(743)	(1,052)	(1,073)	(1,105)	(1,138)
<b>Total staff expenditure</b>	<b>31,381</b>	<b>35,197</b>	<b>36,154</b>	<b>37,299</b>	<b>38,412</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	353.8	353.3	329.2	315.8	321.3
<b>Total Staff numbers</b>	<b>353.8</b>	<b>353.3</b>	<b>329.2</b>	<b>315.8</b>	<b>321.3</b>

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

Division	Budget 2023/24 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full Time \$'000	Part Time \$'000	\$'000	\$'000
Chief Executive Officer	1,022	1,022	-	-	-
Built & Natural Environment	11,092	10,908	184	-	1,495
Development	6,938	5,945	993	495	20
Corporate Services	5,643	5,225	418	-	628
Community and Culture	5,573	4,152	1,421	3,343	-
<b>Total permanent staff expenditure</b>	<b>30,268</b>	<b>27,252</b>	<b>3,016</b>		
Casuals, temporary and other expenditure	5,981			3,838	2,143
Capitalised Labour costs	(1,052)				
<b>Total operating expenditure</b>	<b>35,197</b>				

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

Division	Budget 2023/24 FTE	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part Time		
Chief Executive Officer	7.0	7.0	-	-	0.6
Built & Natural Environment	124.2	123.0	1.2	-	11.0
Development	60.4	48.8	11.6	1.7	7.1
Corporate Services	48.8	44.0	4.8	-	4.2
Community and Culture	49.6	37.0	12.6	18.4	20.2
<b>Total permanent staff</b>	<b>290.0</b>	<b>259.8</b>	<b>30.2</b>		
Total casuals and temporary staff	63.3			20.1	43.1
<b>Total Staff</b>	<b>353.3</b>				

## 2023/24 Budget - Wellington Shire Council

**Summary of Planned Human Resources Expenditure  
For the four years ended 30 June 2027**

	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
<b>Chief Executive Officer</b>				
Permanent - Full time	1,022	1,047	1,074	1,101
Women	568	582	597	612
Men	454	465	477	489
Persons of self-described gender	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
<b>Total Chief Executive Officer</b>	<b>1,022</b>	<b>1,047</b>	<b>1,074</b>	<b>1,101</b>
<b>Built &amp; Natural Environment</b>				
Permanent - Full time	10,908	11,181	11,461	11,747
Women	2,224	2,280	2,337	2,395
Men	8,684	8,901	9,124	9,352
Persons of self-described gender	-	-	-	-
Permanent - Part time	184	189	194	199
Women	73	75	77	79
Men	111	114	117	120
Persons of self-described gender	-	-	-	-
<b>Total Built &amp; Natural Environment</b>	<b>11,092</b>	<b>11,370</b>	<b>11,655</b>	<b>11,946</b>
<b>Development</b>				
Permanent - Full time	5,935	6,084	6,235	6,391
Women	2,635	2,701	2,768	2,838
Men	3,300	3,383	3,467	3,554
Persons of self-described gender	-	-	-	-
Permanent - Part time	993	1,018	1,043	1,070
Women	711	729	747	766
Men	282	289	296	304
Persons of self-described gender	-	-	-	-
<b>Total Development</b>	<b>6,928</b>	<b>7,102</b>	<b>7,278</b>	<b>7,461</b>
<b>Corporate Services</b>				
Permanent - Full time	5,225	5,356	5,490	5,627
Women	2,719	2,787	2,857	2,928
Men	2,506	2,569	2,633	2,699
Persons of self-described gender	-	-	-	-
Permanent - Part time	418	428	439	450
Women	418	428	439	450
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
<b>Total Corporate Services</b>	<b>5,643</b>	<b>5,784</b>	<b>5,929</b>	<b>6,077</b>
<b>Community and Culture</b>				
Permanent - Full time	4,152	4,256	4,362	4,472
Women	2,569	2,633	2,699	2,767
Men	1,583	1,623	1,663	1,705
Persons of self-described gender	-	-	-	-
Permanent - Part time	1,421	1,456	1,493	1,530
Women	1,057	1,083	1,111	1,138
Men	364	373	382	392
Persons of self-described gender	-	-	-	-
<b>Total Community and Culture</b>	<b>5,573</b>	<b>5,712</b>	<b>5,855</b>	<b>6,002</b>
<b>Casuals, temporary and other expenditure</b>	<b>5,991</b>	<b>6,212</b>	<b>6,615</b>	<b>6,965</b>
<b>Capitalised labour costs</b>	<b>(1,052)</b>	<b>(1,073)</b>	<b>(1,105)</b>	<b>(1,138)</b>
<b>Total staff expenditure</b>	<b>35,197</b>	<b>36,154</b>	<b>37,299</b>	<b>38,412</b>

## 2023/24 Budget - Wellington Shire Council

**Summary of Planned Human Resources FTE**  
**For the four years ended 30 June 2027**

	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE
<b>Chief Executive Officer</b>				
Permanent - Full time	7.0	7.0	7.0	7.0
Women	5.0	5.0	5.0	5.0
Men	2.0	2.0	2.0	2.0
Persons of self-described gender	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
<b>Total Chief Executive Officer</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>Built &amp; Natural Environment</b>				
Permanent - Full time	123.0	123.0	123.0	123.0
Women	25.0	25.0	25.0	25.0
Men	98.0	98.0	98.0	98.0
Persons of self-described gender	-	-	-	-
Permanent - Part time	1.2	1.2	1.2	1.2
Women	0.8	0.8	0.8	0.8
Men	0.4	0.4	0.4	0.4
Persons of self-described gender	-	-	-	-
<b>Total Built &amp; Natural Environment</b>	<b>124.2</b>	<b>124.2</b>	<b>124.2</b>	<b>124.2</b>
<b>Development</b>				
Permanent - Full time	48.8	47.8	47.8	47.8
Women	22.0	21.0	21.0	21.0
Men	26.8	26.8	26.8	26.8
Persons of self-described gender	-	-	-	-
Permanent - Part time	11.6	11.6	11.6	11.6
Women	8.3	8.3	8.3	8.3
Men	3.3	3.3	3.3	3.3
Persons of self-described gender	-	-	-	-
<b>Total Development</b>	<b>60.4</b>	<b>59.4</b>	<b>59.4</b>	<b>59.4</b>
<b>Corporate Services</b>				
Permanent - Full time	44.0	44.0	44.0	44.0
Women	25.0	25.0	25.0	25.0
Men	19.0	19.0	19.0	19.0
Persons of self-described gender	-	-	-	-
Permanent - Part time	4.8	4.8	4.8	4.8
Women	4.8	4.8	4.8	4.8
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
<b>Total Corporate Services</b>	<b>48.8</b>	<b>48.8</b>	<b>48.8</b>	<b>48.8</b>
<b>Community and Culture</b>				
Permanent - Full time	37.0	37.0	37.0	37.0
Women	24.0	24.0	24.0	24.0
Men	13.0	13.0	13.0	13.0
Persons of self-described gender	-	-	-	-
Permanent - Part time	12.6	12.6	12.6	12.6
Women	10.8	10.8	10.8	10.8
Men	1.9	1.9	1.9	1.9
Persons of self-described gender	-	-	-	-
<b>Total Community and Culture</b>	<b>49.6</b>	<b>49.6</b>	<b>49.6</b>	<b>49.6</b>
<b>Casuals and temporary staff</b>	<b>63.3</b>	<b>40.2</b>	<b>26.8</b>	<b>32.3</b>
<b>Total staff numbers</b>	<b>353.3</b>	<b>329.2</b>	<b>315.8</b>	<b>321.3</b>

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## 4. Notes to financial statements

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

## 4.1 Comprehensive Income Statement

## 4.1.1 Rates and Charges

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

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, 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 2023/24 the FGRS cap has been set at 3.50%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

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

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

		Forecast Actual	Budget	Change	
		2022/23 \$'000	2023/24 \$'000	\$'000	%
General rates*	1	59,250	61,308	2,058	3.5
Garbage Charge		5,259	5,443	184	3.5
Waste Infrastructure Charge		1,644	1,652	8	0.5
State Government EPA Levy		437	475	38	8.7
Boisdale Sewage Scheme		11	11	-	-
Special charge	2	225	400	175	77.8
Interest on rates and charges		348	349	1	0.3
<b>Total rates and charges</b>		<b>67,174</b>	<b>69,638</b>	<b>2,464</b>	<b>3.7</b>

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

**Comments**

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

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

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

Type or class of land	2022/23 cents/\$CIV	2023/24 cents/\$CIV	Change
General residential	0.003800	<b>0.003430</b>	(9.74%)
Commercial/Industrial	0.003800	<b>0.003430</b>	(9.74%)
Farm	0.003040	<b>0.002744</b>	(9.74%)
Cultural & Recreational Land Act (rate concession)	N/A		N/A

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

Type or class of land	2022/23 Forecast \$'000	2023/24 \$'000	Change	
			\$'000	%
Residential	37,759	<b>40,112</b>	2,353	6.2
Commercial/Industrial	12,148	<b>13,410</b>	1,262	10.4
Farm	8,809	<b>7,711</b>	(1,098)	(12.5)
Cultural & Recreational Land	70	<b>75</b>	5	7.1
<b>Total amount to be raised by general rates</b>	<b>58,786</b>	<b>61,308</b>	<b>2,522</b>	<b>4.0</b>

- Additional supplementary property valuations and new assessments occurring after the 2022/23 budget was struck in June 2023, are fully annualised and are included in the budget for 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	2022/23 Forecast No.	2023/24 No.	Change	
			No.	%
General residential	27,355	<b>27,611</b>	256	0.9
Commercial/Industrial	3,214	<b>3,169</b>	(45)	(1.4)
Farm	1,642	<b>1,655</b>	13	0.8
Cultural & Recreational Land	36	<b>36</b>	-	-
<b>Total number of assessments</b>	<b>32,247</b>	<b>32,471</b>	<b>224</b>	<b>0.7</b>

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

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

Type or class of land	2022/23 Forecast \$'000	2023/24 \$'000	Change	
			\$'000	%
General residential	9,936,471	<b>11,606,319</b>	1,669,848	16.8
Commercial/Industrial	2,318,274	<b>2,231,256</b>	(87,018)	(3.8)
Farm	3,996,079	<b>4,850,338</b>	854,259	21.4
Recreational Land	33,415	<b>39,170</b>	5,755	17.2
<b>Total value of land</b>	<b>16,284,239</b>	<b>18,727,083</b>	<b>2,442,844</b>	<b>15.0</b>

Movement in individual valuations have been determined by the State Valuer General and represent significant adjustment to the valuation of properties across the shire. This valuation increase will be effective from 1 January 2023, rated from the 1 July 2023.

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2022/23 \$	2023/24 \$	\$	%
Residential Garbage collection	257.6	275.0	17.4	6.8
Waste Infrastructure Charge (Landfill operations)	55.0	55.0	-	-
EPA Levy Charge	21.4	24.0	2.6	12.1
Boisdale Common Effluent System and Pump out Charge	421.0	421.0	-	-

Service rates and charges are not covered by FGRS

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

Type of Charge	2022/23 Forecast \$'000	2023/24 \$'000	Change \$'000	%
Kerbside collection (Garbage) *	5,259	5,443	184	3.0
Waste Infrastructure Charge	1,644	1,652	8	0.5
EPA Levy Charge	437	475	38	8.7
Boisdale Common Effluent System Charge	11	11	-	-
<b>Total amount to be raised by service rates or charges</b>	<b>7,351</b>	<b>7,581</b>	<b>230</b>	<b>3.1</b>

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

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

	2022/23 Forecast \$'000	2023/24 \$'000	Change \$'000
Rates and charges	66,137	68,889	2,752
<b>Total</b>	<b>66,137</b>	<b>68,889</b>	<b>2,752</b>

4.1.1(j) Fair Go Rates System Compliance

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

	2022/23	2023/24
Total Rates	57,870,948	61,233,205
Number of rateable properties	32,169	32,211
Base Average Rates	\$ 1,798.97	\$ 1,901.00
Maximum Rate Increase (set by the State Government)	1.75%	3.50%
Capped Average Rate	\$ 1,830.45	\$ 1,967.54
Maximum General Rates and Municipal Charges Revenue Allowable*	\$ 58,883,689	\$ 63,376,367
Budgeted General Rates and Municipal Charges Revenue*	\$ 57,870,948	\$ 61,233,205
Budgeted Supplementary Rates	\$ -	\$ -
Budgeted Total Rates and Municipal Charges Revenue*	\$ 57,870,948	\$ 61,233,205

\* Excludes Cultural and Recreational Land rates income

## 2023/24 Budget - Wellington Shire Council

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

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

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

4.1.1(l) Differential rates

### Rates to be levied

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

- A general rate of 0.003430 for all rateable general properties; and

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

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

### Farm Land

### 80% of general rate in the dollar

Definition:

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

- a. Farm Land means any rateable land that is 2 or more hectares in area;
- b. used primarily for primary producing purposes from its activities on the land; used primarily for grazing (including agistment), dairying, pig-farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities;
- c. where the ratepayer is a Primary Producer with any evidence/ruling confirmed by the Australian Taxation Office, registered ABN and business plan, and commercial intent as outlined below;

That is used by a business –

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

Objectives:

To ensure that the differential rate in the dollar declared for defined Farm Rate land properties is fair and equitable. Having regard to the cost and the level of benefits derived from provision of Council services with considerations to maintain agriculture as a major industry in the municipal district. To facilitate the longevity of the farm sector and achieve a balance between providing for municipal growth and retaining the important agricultural economic base.

### Recreational land

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

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

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

## 2023/24 Budget - Wellington Shire Council

## 4.1.2 Statutory fees and fines

	Forecast	Budget	Change	
	Actual	2023/24	\$'000	%
	2022/23			
	\$'000	\$'000	\$'000	%
Land & Building Information Certificates	186	170	(16)	(8.6)
Infringements and costs	114	146	32	28.1
Permits	138	143	5	3.6
Planning Fees	574	523	(51)	(8.9)
<b>Total statutory fees and fines</b>	<b>1,012</b>	<b>982</b>	<b>(30)</b>	<b>(3.0)</b>

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

**Comments:**

The 2023/24 budget for statutory fees and fines is expected to remain relatively consistent with 2022/23 budgets. Planning fees and information certificates were higher due to increased activity in the building and real estate sectors following delays due to COVID-19, but is anticipated to return to normal levels.

## 4.1.3 User fees

		Forecast	Budget	Change	
		Actual	2023/24	\$'000	%
		2022/23			
		\$'000	\$'000	\$'000	%
Wellington Centre	1	143	1,182	1,039	726.6
Waste management services	2	3,552	3,650	98	2.8
Registration and other permits	2	976	1,002	26	2.7
Other fees and charges	3	260	276	16	6.2
Saleyards		369	374	5	1.4
Emergency Works - Call Outs		37	40	3	8.1
Animal Services		57	45	(12)	(21.1)
The Wedge	4	480	460	(20)	(4.2)
Reimbursements	5	1,127	711	(416)	(36.9)
Leisure centres	6	2,271	1,877	(394)	(17.3)
<b>Total user fees</b>		<b>9,272</b>	<b>9,617</b>	<b>345</b>	<b>3.7</b>

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure, entertainment and other community facilities. In setting the budget, the key principles for determining the level of user charges are CPI and market levels, with some consideration towards cost recovery.

**Comments:**

Budgeted user fees are expected to increase by \$0.3M over 2022/23.

(1) An Annemieke Mein exhibition is planned for late 2023/24 and is expected to generate \$1.1M in additional revenue through ticketing and merchandise sales. The exhibition is expected to incur additional expenditure of \$473k.

(2) Commercial tipping and animal registrations fees charged by Council are anticipated to increase slightly during 2023/24.

(3) Additional fire hazard removal planned in 2023/24 resulting in an anticipated increase in reimbursement income.

(4) Wedge venue hire income in 2022/23 was higher than usual following delays and closures due to COVID-19. The 2023/24 budget is set in line with the normal expected quantity of venue hire shows.

(5) Software expenditure reimbursed in 2022/23 as part of the partnership with East Gippsland Shire Council.

(6) Aqua Energy income expected to be impacted by temporary closures or service reductions during redevelopment, slightly offset by \$29k of additional income anticipated through expanded GRSC operations.

## 2023/24 Budget - Wellington Shire Council

## 4.1.4 Grants

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

		Forecast	Budget	Change	
		Actual	2023/24		
		2022/23	2023/24	\$'000	%
		\$'000	\$'000		
<b>Grants were received in respect of the following:</b>					
Summary of grants					
State funded grants		17,401	9,470	(7,931)	(45.6)
Commonwealth funded grants		25,985	23,173	(2,812)	(10.8)
<b>Total grants received</b>		<b>43,386</b>	<b>32,643</b>	<b>(10,743)</b>	<b>(24.8)</b>
<b>(a) Operating Grants</b>					
<b>Recurrent - Commonwealth Government</b>					
	Victoria Grants Commission	17,387	17,474	87	0.5
	<b>Total Recurrent Commonwealth Grant</b>	<b>17,387</b>	<b>17,474</b>	<b>87</b>	<b>0.5</b>
<b>Recurrent - State Government</b>					
	Libraries	354	369	15	4.2
	Municipal emergency	302	245	(57)	(18.9)
	Cultural Services	237	215	(22)	(9.3)
	School crossing supervisors	155	135	(20)	(12.9)
	Parks & Environmental services	116	163	47	40.5
	Environmental health	91	52	(39)	(42.9)
	Other	35	39	4	11.4
	Community support programs	39	36	(3)	(7.7)
	L to P Project	240	-	(240)	(100.0)
	<b>Total Recurrent State Grants</b>	<b>1,569</b>	<b>1,254</b>	<b>(315)</b>	<b>(20.1)</b>
<b>Non-Recurrent - State Government</b>					
	Community & Recreation Facilities upgrade	1,344	662	(682)	(50.7)
	Economic Development	532	505	(27)	(5.1)
	Community Support programs	202	392	190	94.1
	Municipal Emergency	211	298	87	41.2
	Planning	330	295	(35)	(10.6)
	Natural Disaster Funding	2,593	437	(2,156)	(83.1)
	Parks & Environmental Services	398	206	(192)	(48.2)
	Infrastructure	6,112	-	(6,112)	(100.0)
	Cultural services	30	22	(8)	(26.7)
	Environmental Health	23	-	(23)	(100.0)
	<b>Total Non-Recurrent grants</b>	<b>11,775</b>	<b>2,817</b>	<b>(8,958)</b>	<b>(76.1)</b>
	<b>Total Operating Grants</b>	<b>30,731</b>	<b>21,545</b>	<b>(9,186)</b>	<b>(29.9)</b>

**Comments:**

Budgeted operating grants are expected to decrease by (\$9.2M) over 2022/23, primarily due to the receipt of one off grants for York Street Works of \$4.7M and Great Southern Rail Trail Extension Projects of \$1.4M during previous financial year.

(1) 75% advance receipt of the Victoria Grants Commission annual allocation for 2024/25 is expected to be received in the 2023/24 budget year.

(2) Funding expected towards Municipal Emergency Resourcing Program in 2023/24 will be slightly lower than previous year.

(3) Environmental Health business concierge and hospitality support funding for 2023/24 expected to be lower than 2022/23.

(4) L to P project funding will be reviewed by TAC in 2023, with funds expected to go directly to Mission Australia.

(5) One-off grants received in 2022/23 for Nambrok Recreation Reserve Multipurpose (\$0.5M), Rosedale Recreation Reserve LED Lighting Program (\$0.3M) and Sports and Community Lighting Program (\$0.2M). This is partly offset by the increase in funding expected for Stratford Recreation Reserve Social Room Project of \$0.3M.

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(6) Additional grant funding expected towards community and youth support programs such as Future Proof, Victorian Local Government Partnership and Early Years Officer.

(7) Increased municipal emergency grant funding will be received in 2023/24 for Preparing Australian Communities and Remote Emergency Relief Centre.

(8) Natural Disaster funding claims were forecast in 2022/23 for a Storm event in October/November 2021, the Licola Earthquake, a Rain event in August 2022, and Floods in October 2022, totalling approximately \$1.0M. Council received a \$1.6M advance payment in December 2021 to cover expenditure while claims are being finalised for events that occurred in 2020/21. This funding was recognised after the final claims were lodged in 2022/23.

(9) Funding received in 2022/23 for York Street Landscaping, Thermal and Solar Study, Radial Renewable Energy Park Demo Site and Coastal Saltmarsh Protection as part of sustainability and parks projects were one off and will not recur in 2023/24.

(10) Funding for York Street Works \$4.7M, Great Southern Rail Trail Extension \$1.4M and Streetlight LED Changeover Project was received in 2022/23.

(11) One-off grant to be received to deliver the Council Rapid Antigen Test Program in 2022/23.

(12) Funding received for Vaccine Ambassador Program in 2022/23 was a non recurrent event.

		Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	%
<b>(b) Capital Grants</b>					
<b><u>Recurrent - Commonwealth Government</u></b>					
Roads to Recovery	1	540	3,100	2,560	474.1
<b>Total Recurrent Commonwealth Government grants</b>		<b>540</b>	<b>3,100</b>	<b>2,560</b>	<b>474.1</b>
<b><u>Non-Recurrent - Commonwealth Government</u></b>					
Buildings	2	468	580	112	23.9
Bridges		402	514	112	27.9
Aerodromes		108	-	(108)	(100.0)
Parks, Open Space & Streetscapes	4	539	-	(539)	(100.0)
Recreational Leisure & Community Facilities		80	-	(80)	(100.0)
Roads	3	2,705	1,505	(1,200)	(44.4)
Footpaths	4	3,756	-	(3,756)	(100.0)
<b>Total Non-Recurrent - Commonwealth grants</b>		<b>8,058</b>	<b>2,599</b>	<b>(5,459)</b>	<b>(67.7)</b>
<b>Total - Commonwealth Government grants</b>		<b>8,598</b>	<b>5,699</b>	<b>(2,899)</b>	<b>(33.7)</b>
<b><u>Non- Recurrent - State Government</u></b>					
Other Infrastructure	5	680	50	(630)	(92.6)
Bridges		-	-	-	100.0
Footpaths	6	2,510	1,314	(1,196)	(47.6)
Plant, Machinery & Equipment		84	-	(84)	(100.0)
Parks, Open Space & Streetscapes		114	260	146	100.0
Library Books		9	-	(9)	(100.0)
Roads		100	1,100	1,000	1,000.0
Drainage		299	1,000	701	234.4
Waste Management	5	47	-	(47)	(100.0)
Recreational Leisure & Community Facilities		-	675	675	-
Buildings	5	215	1,000	785	365.1
<b>Total Non- Recurrent State Government grants</b>		<b>4,057</b>	<b>5,399</b>	<b>1,341</b>	<b>33.1</b>
<b>Total Capital Grants</b>		<b>12,655</b>	<b>11,098</b>	<b>(1,558)</b>	<b>(12.3)</b>
<b>Total Grants</b>		<b>43,386</b>	<b>32,643</b>	<b>(10,744)</b>	<b>(24.8)</b>

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### Comments:

Capital grants include all monies received from State and Federal government for the purposes of funding specific capital works projects and are expected to decrease by (\$1.6M) compared to 2022/23.

(1) 2023/24 is the fifth year of the Roads to Recovery program and includes the Weir Road Tinamba, Target Creek Culvert Improvements, and road reconstructions. The total five year allocation is \$19.9M.

(2) Projects forecast to be completed in the 2022/23 year Port Albert - Boat Ramp Toilet Block, Boisdale Hall Amenities Improvements and Yarram Regent Theatre Sound System.

(3) Sale-Toongabbie Road Reconstruction works commenced in 22/23 Financial year (1.3M) and will continue in 23/24 Financial Year (\$1.2M).

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

(5) State grant funded projects to be completed in 2022/23 includes the Seaspray Levee Upgrade (\$850k), Yarram Recreation Reserve Solar Panels Installation (\$180k), Heyfield Recycling Facility Upgrade (\$47k) and Heyfield EV Charger Project (\$30k)

(6) Works to continue in 2023/24 include the Great Southern Rail Trail with a total project of \$3.3M.

### 4.1.5 Contributions

		Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
				\$'000	%
Monetary	1	778	380	(398)	(51.2)
Non-monetary	2	2,240	-	(2,240)	(100.0)
<b>Total contributions</b>		3,018	<b>380</b>	<b>(2,638)</b>	<b>(87.4)</b>

### Comments:

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

(1) Monetary contributions for 2022/23 included public open space and developer contributions (\$300k), funding towards the Great Southern Rail Trail (\$180k), and contributions towards recreation reserve lighting and upgrades (\$86k). Contributions in 2023/24 are towards the Urban Paths Plan - Golden Beach \$261k, and the Flooding Creek Masterplan \$200k.

(2) Non monetary contributions are gifted and donated assets relating to infrastructure assets from new subdivisions, and land acquired under the Wellington Coastal Strategy Voluntary Assistance Scheme. No non-cash monetary contributions have been budgeted for 2023/24.

### 4.1.6 Other income

		Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
				\$'000	%
Interest on Investments	1	3,000	3,900	900	30.0
Other rent	2	645	712	67	10.4
Sponsorship		24	25	1	4.2
Interest on debtors		10	10	-	-
Insurance recovery		2	-	(2)	(100.0)
Miscellaneous income (Volunteer Income)		157	150	(7)	(4.5)
Donations	3	410	42	(368)	(89.8)
<b>Total other income</b>		4,248	<b>4,839</b>	<b>591</b>	<b>13.9</b>

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**Comments:**

Budgeted other income is expected to increase by \$0.6M over 2022/23.

(1) Improvements in the interest rate environment expected to result in higher interest on investments in 2023/24.

(2) TAFE rental to begin in 2023/24, plus anticipate new tenancies at the Yarram DSE Office.

(3) Donations forecast to be received in 2022/23 include \$140k for the Flooding Creek Masterplan, \$100k for the Great Southern Rail Trail, \$92k for the Wedge Redevelopment, and \$87k towards art acquisitions.

**4.1.7 Employee costs**

		Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
				\$'000	%
Salaries & Wages	1	25,167	29,096	3,929	15.6
Superannuation	2	2,815	3,316	501	17.8
Other On-Costs	3	499	580	81	16.2
Workcover	4	252	333	81	32.1
FBT		218	228	10	4.6
Casual Staff	5	2,430	1,644	(786)	(32.3)
<b>Total employee costs</b>		<b>31,381</b>	<b>35,197</b>	<b>3,816</b>	<b>12.2</b>

**Comments:**

Budgeted employee costs are expected to increase by \$3.8M over 2022/23.

(1) The 2022/23 forecast is lower than the 2022/23 budget by \$1.4M, partly due to leave arrangements and vacancies, with casuals being heavily utilised instead. It is anticipated that permanent staffing levels will be at full capacity in 2023/24, with a total of 18.6 EFT added. In addition there are the annual Enterprise Agreement increases and movement within bands. Enterprise Agreement 11 is expected to be enacted for 2023/24, with 3.0% salary increase included in the 2023/24 budget.

(2) The superannuation guarantee is budgeted to increase from 10.5% to 11.0% in 2023/24.

(3) Increase is primarily comprised of additional training, conferences, and study costs.

(4) Workcover is budgeted at 1.0% of total wages. The increase is due to a reduced rate provided in 2022/23, however no discount has been budgeted for in 2023/24.

(5) The Casual staff 2022/23 forecast is \$373k higher than the 2022/23 adopted budget to cover the shortfall in permanent staff. This overspend is expected to be alleviated with the increase in permanent staff. Approximately \$338k in savings on casual staff are also anticipated in 2023/24 during the Aqua Energy Redevelopment project.

**4.1.8 Materials and services**

		Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
				\$'000	%
Materials	1	6,882	8,286	1,404	20.4
Waste Management Services	2	1,567	2,567	1,000	63.8
Authority fees	3	1,600	1,910	310	19.4
Insurances	4	1,598	1,849	251	15.7
Consultants		1,275	1,813	538	42.2
Building Maintenance		1,461	1,512	51	3.5
Utility payments	5	2,577	2,625	48	1.9
Infrastructure & Parks Maintenance	6	9,686	9,314	(372)	(3.8)
Contributions	7	2,853	2,412	(441)	(15.5)
Contractors	8	19,005	9,402	(9,603)	(50.5)
<b>Total Materials and services</b>		<b>48,504</b>	<b>41,690</b>	<b>(6,814)</b>	<b>(14.0)</b>

## 2023/24 Budget - Wellington Shire Council

**Comments:**

Budgeted materials and services are expected to decrease by (\$6.8M) over 2022/23.

(1) Materials costs to rise significantly due to project to replace every bin in the shire with a new bin, which is funded from reserves. Drop in \$400k in equipment hire due to Kilmany landfill purchasing equipment instead of hiring.

(2) Maffra landfill decommissioned and to be rehabilitated (site to be converted to a transfer station), fully funded by provision.

(3) Anticipated increase in Authority fees as set by the EPA.

(4) Insurance premiums are expected to increase due to global conditions.

(5) Utilities increase is driven by an increase in the gas contract as finalised in January 2023.

(6) Three years of wet weather increased maintenance demands. Predicted drier year resulting in decrease in demand for infrastructure and parks maintenance.

(7) Contributions movement is primarily due to home and community care contributions being stopped following the HACC review resulting in \$279k of savings, and L to P program contributions being stopped resulting in \$240k of savings.

(8) The net decrease is driven primarily by 2022/23 forecast expenditure of \$4.7M on York Street works, \$1.7M on the Great Southern Rail Trail, and \$86k on town entry improvement. Significant projects to occur in 2023/24 include the Wetlands Trail (\$1M), Stratford Recreation Reserve Social Room (\$610k), and Flooding Creek Masterplan implementation (\$200k).

**4.1.9 Bad and doubtful debts**

	Forecast	Budget	Change	
	Actual	2023/24		
	2022/23	2023/24	\$'000	%
	\$'000	\$'000	\$'000	%
Rate debtors	10	15	5	50.0
<b>Total bad and doubtful debts</b>	10	15	5	50.0

**4.1.10 Depreciation**

	Forecast	Budget	Change	
	Actual	2023/24		
	2022/23	2023/24	\$'000	%
	\$'000	\$'000	\$'000	%
Infrastructure	19,224	21,484	2,260	11.8
Property	5,596	6,284	688	12.3
Plant and equipment	2,423	2,551	128	5.3
<b>Total depreciation</b>	27,243	30,319	3,076	11.3

**Comments:**

Budgeted depreciation is expected to increase by \$3.1M, due to the increase in the asset value of building and structures as result of the 2022/23 revaluation and the completion of the 2022/23 capital works program as well as the full year effect of depreciation on the 2021/22 capital works program.

**4.1.11 Amortisation - Intangible assets**

	Forecast	Budget	Change	
	Actual	2023/24		
	2022/23	2023/24	\$'000	%
	\$'000	\$'000	\$'000	%
Intangible assets	841	858	17	2.0
<b>Total amortisation - intangible assets</b>	841	858	17	2.0

**Comments:**

Budgeted amortisation is expected to increase by \$17k due to the available space in the landfills reducing as they are filled, offset by the new landfill airspace asset being created in 2023/24.

## 2023/24 Budget - Wellington Shire Council

## 4.1.12 Amortisation - Right of Use assets

	Forecast	Budget	Change	
	Actual 2022/23 \$'000	2023/24 \$'000	\$'000	%
Right of use assets	391	395	4	1.1
<b>Total amortisation - right of use assets</b>	391	395	4	1.1

**Comments:**

Budgeted amortisation is expected to increase by \$4k, primarily due to the major right of use contract nearing the end of its specified timeframe.

## 4.1.13 Borrowing costs

	Forecast	Budget	Change	
	Actual 2022/23 \$'000	2023/24 \$'000	\$'000	%
Interest - Borrowings	60	42	(18)	(29.7)
<b>Total borrowing costs</b>	60	42	(18)	(29.7)

**Comments:**

As current borrowings are repaid interest payments will slightly reduce. New borrowings in 2023/24 will increase interest payments from 2024/25.

## 4.1.14 Other expenses

		Forecast	Budget	Change	
		Actual 2022/23 \$'000	2023/24 \$'000	\$'000	%
Councillors allowances	1	401	418	17	4.2
Auditor's remuneration - VAGO	2	38	52	14	36.8
Auditor's remuneration - Internal		70	70	-	-
Volunteer Cost of Service		200	200	-	-
<b>Total other expenses</b>		709	740	31	4.4

**Comments:**

Budgeted other expenses are expected to increase by \$31k over 2022/23.

(1) Mayoral & Councillor allowances increased in line with Victorian Independent Remuneration Tribunal Determination.

(2) Part of the 2022/23 audit costs were paid earlier than anticipated, budget is for the total expected 2023/24 audit expense.

## 2023/24 Budget - Wellington Shire Council

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

	Forecast	Budget	Change	
	Actual 2022/23 \$'000	2023/24 \$'000	\$'000	%
WDV Assets Replaced	522	1,198	676	129.5
Proceeds from sale of assets	(817)	(536)	281	(34.4)
Written Down Value of assets sold	230	335	105	45.7
<b>Total Net loss (gain) on disposal of property, infrastructure, plant and equipment</b>	(65)	997	1,062	(1,639.8)

**Comments:**

Proceeds from the disposal of Council Assets relates mainly to the planned cyclical replacement of part of the plant and vehicle fleet.

## 4.2 Balance Sheet

## 4.2.1 Assets

Budgeted "Total assets" are expected to increase by \$30.2M, as an increase of \$30.2M in non-current assets.

The decrease of (\$3.8M) in current assets is the result of reduced cash and cash equivalents (\$3.1M), as well as a decrease in trade and other receivables (\$0.7M).

The increase of \$30.2M in non-current assets is attributable to the net result of the capital works program; \$42.7M; net asset revaluations; \$19.1M; and depreciation and amortisation of assets (\$31.6M).

## 4.2.2 Liabilities

Budgeted "Total liabilities" are expected to increase by \$4.4M, being a increase of \$3.7M in current liabilities and a net increase of \$0.7M in non-current liabilities.

The increase of \$3.7M in current liabilities is primarily due to an increase in provisions of \$3.6M.

The net increase of \$0.7M in non-current liabilities relates to a decrease in provisions (\$5.8M); with an increase in interest bearing liabilities \$6.4M, and lease liabilities \$0.1M.

## 4.2.3 Borrowings

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

	Forecast	Budget
	Actual 2022/23 \$'000	2023/24 \$'000
Amount borrowed as at 30 June of the prior year	738	514
Amount proposed to be borrowed	-	7,000
Amount projected to be redeemed	(223)	(142)
<b>Amount of borrowings as at 30 June</b>	<b>514</b>	<b>7,372</b>

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

Borrowings are planned for 2023/24 to fund development infrastructure and in 2024/25 there will be further borrowings for capital projects.

## 2023/24 Budget - Wellington Shire Council

## 4.2.4 Leases by category

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

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000
<b>Right-of-use assets</b>		
Plant and equipment	60	133
Photocopiers	11	59
<b>Total right-of-use assets</b>	71	192
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Plant and equipment	25	34
Photocopiers	14	15
<b>Total current lease liabilities</b>	39	49
<b>Non-current lease liabilities</b>		
Plant and equipment	30	106
Photocopiers	11	47
<b>Total non-current lease liabilities</b>	41	153
<b>Total lease liabilities</b>	80	202

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

## 2023/24 Budget - Wellington Shire Council

## 4.3 Statement of changes in Equity

## 4.3.1 Reserves

		2023/24 \$'000
Forecast at 30 June 2023		12,422
<b>Proposed Transfer to Reserves 2023/24</b>		
Discretionary Reserves		
-Asset Improvement	1	-
-Plant Replacement	2	1,200
-Waste Infrastructure	3	1,652
Non- Discretionary Reserves		
-Recreational Land	4	150
-Infrastructure Contributions	5	-
-Art Gallery Acquisition/Contribution Reserves	5	39
-Leased Property Improvements	6	230
<b>Total transfers to reserves</b>		<b>3,271</b>
<b>Proposed Transfer from Reserves 2023/24</b>		
Discretionary Reserves		
-Asset Improvement	1	304
-Plant Replacement	2	1,410
-Waste Infrastructure	3	3,750
Non-Discretionary Reserves		
-Recreational Land	4	40
-Art Gallery Acquisition/Contribution Reserves	5	-
-Leased Property Improvements	6	-
<b>Total transfers from reserves</b>		<b>5,504</b>
<b>Budget at 30 June 2024</b>		<b>10,189</b>

**Comments**

Total other reserves are expected to decrease by (\$2.2M) over 2023/24.

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

(2) Plant Replacement Reserve is to fund future purchases of major plant and equipment and will decrease compared to 2022/23 by (\$0.2M).

(3) Waste Infrastructure Reserve is to fund the establishment of recycling and transfer stations, remediation of existing and closed landfills and an increase in landfill capacity in the future. This will decrease by \$3.4M compared to 2022/23 due to Bin replacements budgeted for 2023/24.

(4) Recreational Land Reserve is to fund future open space facilities as per Section 18 of Subdivision Act. During 2023/24 it is anticipated to transfer funds from this reserve to fund new playgrounds.

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

(6) Leased Property Improvements Reserve is to fund future works on leased properties (caravan parks and Port of Sale Moorings) in accordance with Crown Land Act. Funds transferred to reserve in 2023/24 include lease related payments received from Caravan Park lessees and mooring fees.

**4.3.2 Equity**

Total Equity is anticipated to increase by \$25.7M, being for the expected 2023/24 surplus of \$6.6M and Asset Revaluations of \$19.1M.

**2023/24 Budget - Wellington Shire Council****4.4 Statement of Cash Flows****4.4.1 Net cash flows provided by operating activities**

The decrease of (\$3.2M) in cash inflows from operating activities is represented by a reduction in operating grants (\$8.6M), and capital grants (\$1M), which is partially offset by increased cash flows from rates and charges \$4.9M and user fees \$0.7M. Operating cash outflows are projected to decrease by \$2.5M due to cash outflows from materials and services \$8M partially offset by employee costs (\$3.2M) and other payments (\$2.3M).

**4.4.2 Net cash flows used in investing activities**

Cash out flows from investing activities is budgeted to increase in 2023/2024 by (\$16.1M). This is composed of an increase of (\$8.5M) in payments for property, infrastructure, plant and equipment (PIPE), payments for investments increasing by (\$4.0M), a decrease in proceeds from investments of (\$3.2M), and a decrease in the proceeds from the sale of PIPE of (\$0.3M).

**4.4.3 Net cash flows provided by financing activities**

Net cash flow provided by financing activities has increased by \$6.9M, predominantly the result of an increase of \$7.0M in borrowings, with minor movements in lease repayments, finance costs, and repayment of borrowings.

## 2023/24 Budget - Wellington Shire Council

## 4.5. Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2023/24 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year. Note some multi year projects span up to three years on an ongoing basis, and include Aqua Energy Redevelopment, and Maffra Resource Recovery Facility (Transfer Station) construction.

## 4.5.1 Summary

		Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	%
Property	1	3,355	<b>6,760</b>	3,405	101.5%
Plant and equipment	2	4,671	<b>4,262</b>	(409)	(8.8%)
Infrastructure	3	26,644	<b>31,245</b>	4,601	17.3%
Intangibles	4	150	<b>425</b>	275	183.3%
<b>Total</b>		34,820	<b>42,692</b>	7,872	22.6%

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

1 Aqua Energy Redevelopment.

2 Purchase of major plant for waste facility 2022/23.

3 Investment in large infrastructure projects such as Southern Rail Trail, Urban Path plan, Sale Toongabbie Road Reconstruction and Sale North East Drainage.

4 Waste Management Software upgrade 2022/23.

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property	<b>6,760</b>	-	3,295	845	2,620	1,580	-	5,180	-
Plant and equipment	<b>4,262</b>	15	3,364	386	497	-	-	4,262	-
Infrastructure	<b>31,245</b>	350	18,565	6,833	5,497	9,518	400	21,327	-
Intangibles	<b>425</b>	-	425	-	-	-	-	425	-
<b>Total</b>	<b>42,692</b>	365	25,649	8,064	8,614	11,098	400	31,194	-

## 2023/24 Budget - Wellington Shire Council

## 4.5.2 Current Budget

Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
<b><u>PROPERTY</u></b>									
<b>LANDFILL IMPROVEMENTS</b>									
Kilmany Landfill Cell 4	60	-	-	-	60	-	-	60	-
<b>TOTAL LANDFILL IMPROVEMENTS</b>	<b>60</b>	-	-	-	60	-	-	60	-
<b>BUILDINGS</b>									
Yarram Depot Roof Replacement	260	-	260	-	-	-	-	260	-
Dargo Transfer Station - Site Office	30	-	30	-	-	-	-	30	-
Solar & Energy Efficiency Rolling Program	100	-	-	-	100	-	-	100	-
Toilet Renewal Program	60	-	60	-	-	-	-	60	-
Wellington Centre Improvement Design/Construct	60	-	-	-	60	-	-	60	-
Port of Sale Shop Improvements	20	-	-	20	-	-	-	20	-
Sale Early Years - Gibsons Road Facility Planning	650	-	-	-	650	-	-	650	-
Yarram Recreation Reserve - Pavilion Roof Repairs	20	-	20	-	-	-	-	20	-
Community Facility Renewal Program	180	-	180	-	-	-	-	180	-
Yarram Court House Roof Repairs	50	-	50	-	-	-	-	50	-
Dargo Public Toilet Septic Upgrade	60	-	30	30	-	-	-	60	-
Customer Service Desk - Staff Safety Improvements	60	-	-	60	-	-	-	60	-
Aqua Energy Redevelopment	3,000	-	1,800	600	600	1,000	-	2,000	-
<b>TOTAL BUILDINGS</b>	<b>4,550</b>	-	2,430	710	1,410	1,000	-	3,550	-
<b>TOTAL PROPERTY</b>	<b>4,610</b>	-	2,430	710	1,470	1,000	-	3,610	-

## 2023/24 Budget - Wellington Shire Council

Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
<b><u>PLANT &amp; EQUIPMENT</u></b>									
<b>PLANT, MACHINERY &amp; EQUIPMENT</b>									
Plant Replacement Program	1,580	-	1,580	-	-	-	-	1,580	-
Natural Environment and Parks Plant Replacement Program	175	-	175	-	-	-	-	175	-
Gippsland Regional Sporting Complex Inflatables	38	-	-	-	38	-	-	38	-
Aqua Energy Gym Air Conditioning Replacement	35	-	35	-	-	-	-	35	-
Outdoor Pool Blankets - Heyfield Pool	80	-	-	-	80	-	-	80	-
Ceramics Kiln	15	15	-	-	-	-	-	15	-
The Wedge - Elevated Work Platform Replacement	33	-	33	-	-	-	-	33	-
The Wedge - Wireless Headset Stock	42	-	-	-	42	-	-	42	-
The Wedge - Wireless Communications	12	-	-	-	12	-	-	12	-
The Wedge - Trailer Stage Replacement	121	-	121	-	-	-	-	121	-
The Wedge - Stage Line Upgrade	120	-	60	60	-	-	-	120	-
The Wedge - Dimmer Renewal	7	-	7	-	-	-	-	7	-
The Wedge - Projection Control System Upgrade	36	-	36	-	-	-	-	36	-
Fleet Replacement	1,147	-	1,147	-	-	-	-	1,147	-
Tractor & Mower Replacement	120	-	120	-	-	-	-	120	-
<b>TOTAL PLANT, MACHINERY &amp; EQUIPMENT</b>	<b>3,561</b>	<b>15</b>	<b>3,314</b>	<b>60</b>	<b>172</b>	<b>-</b>	<b>-</b>	<b>3,561</b>	<b>-</b>
<b>FURNITURE &amp; FITTINGS</b>									
Libraries Circulation Desk Replacement	80	-	-	80	-	-	-	80	-
Upgrades to Library Shelving	50	-	50	-	-	-	-	50	-
Maffra Library Workroom Maintenance	12	-	-	12	-	-	-	12	-
Stratford Library Workroom Maintenance	12	-	-	12	-	-	-	12	-
The Wedge - Café Storage/Laundry Upgrade	15	-	-	-	15	-	-	15	-
<b>TOTAL FURNITURE &amp; FITTINGS</b>	<b>169</b>	<b>-</b>	<b>50</b>	<b>104</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>169</b>	<b>-</b>
<b>LIBRARY BOOKS</b>									
Library AV Acquisitions	58	-	-	-	58	-	-	58	-
Library Cataloguing & Processing	46	-	-	-	46	-	-	46	-
Library Book Acquisitions	166	-	-	-	166	-	-	166	-
<b>TOTAL LIBRARY BOOKS</b>	<b>270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>270</b>	<b>-</b>	<b>-</b>	<b>270</b>	<b>-</b>

## 2023/24 Budget - Wellington Shire Council

Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
<b>COMPUTERS &amp; TELECOMMUNICATIONS</b>									
Built Environment Operations Modernisation	152	-	-	152	-	-	-	152	-
<b>TOTAL COMPUTERS &amp; TELECOMMUNICATIONS</b>	<b>152</b>	-	-	152	-	-	-	152	-
<b>ART WORKS</b>									
Art Gallery Acquisitions	40	-	-	-	40	-	-	40	-
<b>TOTAL ART WORKS</b>	<b>40</b>	-	-	-	40	-	-	40	-
<b>TOTAL PLANT &amp; EQUIPMENT</b>	<b>4,192</b>	<b>15</b>	<b>3,364</b>	<b>316</b>	<b>497</b>	-	-	<b>4,192</b>	-
<b>INFRASTRUCTURE</b>									
<b>ROADS</b>									
Kerb and Channel Replacement Program	350	-	350	-	-	-	-	350	-
Reconstruct Unsealed Roads - Annual Program	1,700	-	1,700	-	-	-	-	1,700	-
Sale-Toongabbie Road - Reconstruction and Widening	1,660	-	830	830	-	1,328	-	332	-
Urban Street Resealing - Annual Program	210	-	210	-	-	-	-	210	-
Resealing Rural Roads - Annual Program	3,300	-	3,300	-	-	-	-	3,300	-
Final Seals - Annual Program	365	-	365	-	-	-	-	365	-
Urban Streets Asphalt Resheeting - Annual Program	600	-	600	-	-	-	-	600	-
Macarthur Street and Lansdowne Street Roundabout, Sale	1,100	-	550	550	-	1,100	-	-	-
Unsealed Road Intersection Upgrades - Annual Program	110	-	66	44	-	-	-	110	-
Sale - Toongabbie Road Reconstruction - Stage 2	1,500	-	1,500	-	-	1,000	-	500	-
Wonnangatta Road Drainage, Slips, and Culvert Rectification Project	600	-	540	60	-	-	-	600	-
Freestone Creek Road Slip Rectification	150	-	150	-	-	150	-	-	-
Sale - Cowwarr Road Reconstruction - Stage 1	800	-	800	-	-	-	-	800	-
Dargo High Plains Road Rehabilitation Works	500	-	500	-	-	-	-	500	-
Rural Road Rehabilitation Program	150	-	150	-	-	-	-	150	-
Crest Widening Program - Annual Program	350	-	245	105	-	-	-	350	-
Project Development	300	-	150	90	60	-	-	300	-
Glencairn Road Rehabilitation	100	-	100	-	-	-	-	100	-
Licola - Jamieson Road Rehabilitation Works	150	-	150	-	-	-	-	150	-
Rodgers Street, Yarram - Reconstruction	400	-	400	-	-	400	-	-	-
Christies-Albert River Road Landslip Rectification	150	-	150	-	-	50	-	100	-
Bennison Drive Wurruk Rehabilitation Project	600	-	510	90	-	600	-	-	-
Desailly & Macarthur Street Intersection, Sale - Roundabout	350	-	-	350	-	-	-	350	-
<b>TOTAL ROADS</b>	<b>15,495</b>	-	<b>13,316</b>	<b>2,119</b>	<b>60</b>	<b>4,628</b>	-	<b>10,867</b>	-

## 2023/24 Budget - Wellington Shire Council

Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
<b>BRIDGES</b>									
Bridge Works and Rehabilitation Program	150	-	150	-	-	-	-	150	-
Delta Bridge Upgrade	330	-	165	165	-	264	-	66	-
Major Culvert Renewal - Annual Program	250	-	150	100	-	-	-	250	-
Bridge and Culvert Safety Barrier Renewal - Annual Program	150	-	90	60	-	-	-	150	-
<b>TOTAL BRIDGES</b>	<b>880</b>	-	555	325	-	264	-	616	-
<b>FOOTPATHS</b>									
Annual Footpaths Renewal Program	400	-	400	-	-	-	-	400	-
Urban Paths Plan Program	1,000	-	-	-	1,000	-	-	1,000	-
Dargo Active Transport Improvement Project	275	-	138	137	-	275	-	-	-
Urban Paths Plan - Shoreline Drive Path, Golden Beach	260	-	-	-	260	-	-	260	-
Gravel Path Renewal Program	275	-	275	-	-	-	-	275	-
Yarram Wetlands Path Reseal	40	-	40	-	-	-	-	40	-
<b>TOTAL FOOTPATHS</b>	<b>2,250</b>	-	853	137	1,260	275	-	1,975	-
<b>DRAINAGE</b>									
Drainage Minor Capital Works Program	170	-	102	68	-	-	-	170	-
George Street Stormwater Drainage Upgrade	900	-	450	450	-	-	-	900	-
Sale - North East Drainage Development	1,388	-	-	1,388	-	1,000	-	388	-
<b>TOTAL DRAINAGE</b>	<b>2,458</b>	-	552	1,906	-	1,000	-	1,458	-
<b>RECREATIONAL LEISURE &amp; COMMUNITY FACILITIES</b>									
Stephenson's Park Northern Car Park Project	675	-	-	-	675	675	-	-	-
Gippsland Regional Sporting Complex Scoreboards Replacement	48	-	48	-	-	-	-	48	-
Sale Outdoor Pool Shade Structures	65	-	-	-	65	-	-	65	-
Yarram Pool Plant Upgrade	350	-	280	70	-	-	-	350	-
Community Facility Renewal Program	140	-	140	-	-	-	-	140	-
Wurruk Recreation Reserve - Cricket Nets and Drainage Improvements	50	-	30	20	-	-	-	50	-
<b>TOTAL RECREATIONAL LEISURE &amp; COMMUNITY FACILITIES</b>	<b>1,328</b>	-	498	90	740	675	-	653	-
<b>WASTE MANAGEMENT</b>									
Street Sweeper Waste Storage Works	100	-	100	-	-	-	-	100	-
Kilmany - Landfill Flare	350	350	-	-	-	-	-	350	-
Maffra Resource Recovery Facility (Transfer Station) construction	100	-	-	-	100	-	-	100	-
Kilmany Landfill - Leachate Management	500	-	-	-	500	-	-	500	-
<b>TOTAL WASTE MANAGEMENT</b>	<b>1,050</b>	350	100	-	600	-	-	1,050	-

## 2023/24 Budget - Wellington Shire Council

Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
<b>PARKS, OPEN SPACE &amp; STREETSCAPES</b>									
Lake Guthridge - Retaining Wall	100	-	100	-	-	-	-	100	-
Blind Joes Creek Rosedale Urban Conservation Enhancement	260	-	-	-	260	260	-	-	-
Stratford Youth Play Project Landscaping	100	-	65	-	35	-	-	100	-
Park Lighting Replacement Program	40	-	40	-	-	-	-	40	-
Playground Renewal Program	230	-	230	-	-	-	-	230	-
Accessibility & Inclusivity Audit Improvement Program	30	-	30	-	-	-	-	30	-
Creating Climate Resilient Playing Surfaces	40	-	40	-	-	-	-	40	-
Irrigation Renewal Program	35	-	35	-	-	-	-	35	-
Project Development- Natural Environment & Parks	50	-	50	-	-	-	-	50	-
<b>TOTAL PARKS, OPEN SPACE &amp; STREETSCAPES</b>	<b>885</b>	-	590	-	295	260	-	625	-
<b>AERODROMES</b>									
West Sale Aerodrome Electrical Distribution Cabinet Replacement	130	-	130	-	-	-	-	130	-
Yarram Aerodrome Runway reprofiling	100	-	100	-	-	-	-	100	-
West Sale Airport - Runway & Taxiway repainting	50	-	50	-	-	-	-	50	-
West Sale Airport Minor Capital Works	40	-	20	20	-	-	-	40	-
Western Air Show carpark entrance construction	30	-	-	30	-	-	-	30	-
<b>TOTAL AERODROMES</b>	<b>350</b>	-	300	50	-	-	-	350	-
<b>OFF STREET CAR PARKS</b>									
Off Street Carpark Reconstruction	100	-	80	20	-	-	-	100	-
<b>TOTAL OFF STREET CAR PARKS</b>	<b>100</b>	-	80	20	-	-	-	100	-
<b>OTHER INFRASTRUCTURE</b>									
Boisdale Common Effluent System Compliance Works	300	-	-	300	-	-	-	300	-
EV Charger Stratford	100	-	-	-	100	50	-	50	-
<b>TOTAL OTHER INFRASTRUCTURE</b>	<b>400</b>	-	-	300	100	50	-	350	-
<b>TOTAL INFRASTRUCTURE</b>	<b>25,196</b>	350	16,844	4,947	3,055	7,152	-	18,044	-
<b>INTANGIBLES</b>									
GIS Imagery Renewal	50	-	50	-	-	-	-	50	-
Business Systems Upgrades	375	-	375	-	-	-	-	375	-
<b>TOTAL INTANGIBLES</b>	<b>425</b>	-	425	-	-	-	-	425	-
<b>TOTAL NEW CAPITAL WORKS 2023/24</b>	<b>34,423</b>	365	23,063	5,973	5,022	8,152	-	26,271	-

## 2023/24 Budget - Wellington Shire Council

Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
<b>Works carried forward from the 2022/23 year (Work funded in 2022/23 and carried forward)</b>									
<b><u>PROPERTY</u></b>									
<b>LAND</b>									
Maffra Drainage Strategy Land Purchases	550	-	-	-	550	-	-	550	-
Education Department Land - Raymond Street	10	-	-	-	10	-	-	10	-
Acquisition of Former Sale Police Station	10	-	-	-	10	-	-	10	-
<b>TOTAL LAND</b>	<b>570</b>	-	-	-	<b>570</b>	-	-	<b>570</b>	-
<b>BUILDINGS</b>									
Sale Early Years - Gibsons Road Facility Planning	100	-	-	-	100	-	-	100	-
The WEDGE Redevelopment	450	-	135	135	180	-	-	450	-
Yarram Court House Roof Repairs	150	-	150	-	-	-	-	150	-
Yarram Early Years Expansion	300	-	-	-	300	-	-	300	-
Port Albert - Boat Ramp Toilet Block	250	-	250	-	-	250	-	-	-
Stratford Memorial Park Toilets	330	-	330	-	-	330	-	-	-
<b>TOTAL BUILDINGS</b>	<b>1,580</b>	-	<b>865</b>	<b>135</b>	<b>580</b>	<b>580</b>	-	<b>1,000</b>	-
<b>TOTAL PROPERTY</b>	<b>2,150</b>	-	<b>865</b>	<b>135</b>	<b>1,150</b>	<b>580</b>	-	<b>1,570</b>	-
<b><u>PLANT &amp; EQUIPMENT</u></b>									
<b>COMPUTERS &amp; TELECOMMUNICATIONS</b>									
Built Environment Operations Modernisation	70	-	-	70	-	-	-	70	-
<b>TOTAL COMPUTERS &amp; TELECOMMUNICATIONS</b>	<b>70</b>	-	-	<b>70</b>	-	-	-	<b>70</b>	-
<b>TOTAL PLANT &amp; EQUIPMENT</b>	<b>70</b>	-	-	<b>70</b>	-	-	-	<b>70</b>	-
<b><u>INFRASTRUCTURE</u></b>									
<b>ROADS</b>									
Desailly & Macarthur Street Intersection	49	-	-	49	-	-	-	49	-
Sale-Toongabbie Road - Reconstruction and Widening	460	-	230	230	-	127	-	333	-
Sale-Toongabbie Rd Reconstruct - stage 2	550	-	550	-	-	550	-	-	-
Residential Road and Street Construction - Special Charge Schemes	800	-	400	400	-	400	400	-	-
<b>TOTAL ROADS</b>	<b>1,859</b>	-	<b>1,180</b>	<b>679</b>	-	<b>1,077</b>	<b>400</b>	<b>382</b>	-

## 2023/24 Budget - Wellington Shire Council

Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
<b>BRIDGES</b>									
Target Creek Road Culvert Improvements	250	-	125	125	-	250	-	-	-
<b>TOTAL BRIDGES</b>	<b>250</b>	-	125	125	-	250	-	-	-
<b>FOOTPATHS</b>									
Great Southern Rail Trail Extension	1,439	-	-	-	1,439	939	-	500	-
Dargo Active Transport Improvement Project	100	-	50	50	-	100	-	-	-
Golden Beach Shoreline Drive Path	43	-	-	-	43	-	-	43	-
<b>TOTAL FOOTPATHS</b>	<b>1,582</b>	-	50	50	1,482	1,039	-	543	-
<b>DRAINAGE</b>									
Drainage Minor Capital Works Program	35	-	21	14	-	-	-	35	-
George Street Stormwater Drainage Upgrade	50	-	25	25	-	-	-	50	-
Sale - North East Drainage Development	453	-	-	453	-	-	-	453	-
<b>TOTAL DRAINAGE</b>	<b>538</b>	-	46	492	-	-	-	538	-
<b>AERODROMES</b>									
YA Consolidation Landside Facilities	220	-	-	220	-	-	-	220	-
<b>TOTAL AERODROMES</b>	<b>220</b>	-	-	220	-	-	-	220	-
<b>OTHER INFRASTRUCTURE</b>									
Port of Sale Mooring Access Project	1,600	-	320	320	960	-	-	1,600	-
<b>TOTAL OTHER INFRASTRUCTURE</b>	<b>1,600</b>	-	320	320	960	-	-	1,600	-
<b>TOTAL INFRASTRUCTURE</b>	<b>6,049</b>	-	1,721	1,886	2,442	2,366	400	3,283	-
<b>INTANGIBLES</b>									
<b>TOTAL INTANGIBLES</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL CARRIED FORWARD CAPITAL WORKS 2022/23</b>	<b>8,268</b>	-	2,586	2,091	3,592	2,946	400	4,923	-

## 2023/24 Budget - Wellington Shire Council

Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
<b>MULTI - YEAR PROJECTS</b>									
2023 - 24 Yarram Pool Plant Upgrade	350	-	280	70	-	-	-	350	-
2024 - 25 Yarram Pool Plant Upgrade	600	-	480	120	-	-	-	600	-
2022 - 23 Aqua Energy Redevelopment	650	-	390	130	130	-	-	650	-
2023 - 24 Aqua Energy Redevelopment	3,000	-	1,800	600	600	1,000	-	2,000	-
2024 - 25 Aqua Energy Redevelopment	12,000	-	7,200	2,400	2,400	1,000	950	50	10,000
2025 - 26 Aqua Energy Redevelopment	4,000	-	2,400	800	800	-	-	4,000	-
2023-24 Wellington Centre Improvement Design/Construct	60	-	-	-	60	-	-	60	-
2024-25 Wellington Centre Improvement Design/Construct	175	-	-	-	175	-	-	175	-
2022 - 23 Sale Early Years - Gibson's Road	100	-	-	-	100	-	-	100	-
2023 - 24 Sale Early Years - Gibson's Road	650	-	-	-	650	-	-	650	-
2024 - 25 Sale Early Years - Gibson's Road	3,645	-	-	-	3,645	1,000	-	2,645	-
2025 - 26 Sale Early Years - Gibson's Road	3,425	-	-	-	3,425	1,000	-	425	2,000
2023-24 Yarram Mechanics - Facility Renewal	60	-	60	-	-	-	-	60	-
2024-25 Yarram Mechanics - Facility Renewal	350	-	350	-	-	-	-	350	-
2023-24 Wonnangatta Road Drainage, Slips, and Culvert Rectification	600	-	540	60	-	-	-	600	-
2024-25 Wonnangatta Road Drainage, Slips, and Culvert Rectification	600	-	540	60	-	-	-	600	-
2025-26 Wonnangatta Road Drainage, Slips, and Culvert Rectification	200	-	180	20	-	-	-	200	-
2023-24 Sale - Cowwarr Road Reconstruction - Stage 1	800	-	800	-	-	-	-	800	-
2024-25 Sale - Cowwarr Road Reconstruction - Stage 1	1,000	-	1,000	-	-	-	-	1,000	-
2025-26 Sale - Cowwarr Road Reconstruction - Stage 1	950	-	950	-	-	-	-	950	-
2023-24 Glencairn Road Rehabilitation	100	-	100	-	-	-	-	100	-
2024-25 Glencairn Road Rehabilitation	100	-	100	-	-	-	-	100	-
2023-24 Licola - Jamieson Road Rehabilitation Works	150	-	150	-	-	-	-	150	-
2024-25 Licola - Jamieson Road Rehabilitation Works	150	-	150	-	-	-	-	150	-

## 2023/24 Budget - Wellington Shire Council

Capital Works Area	Project	Asset Expenditure Type				Summary of Funding Sources			
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
2022-23 Sale - Toongabbie Road Reconstruction - Stage 2	100	-	50	50	-	100	-	-	-
2023-24 Sale - Toongabbie Road Reconstruction - Stage 2	2,050	-	1,025	1,025	-	1,550	-	500	-
2024-25 Sale - Toongabbie Road Reconstruction - Stage 2	900	-	900	-	-	-	-	900	-
2023-24 Macarthur Street and Lansdowne Street Roundabout	1,100	-	550	550	-	1,100	-	-	-
2024-25 Macarthur Street and Lansdowne Street Roundabout	290	-	145	145	-	290	-	-	-
2022-23 George Street Stormwater Drainage Upgrade	50	-	25	25	-	-	-	50	-
2023-24 George Street Stormwater Drainage Upgrade	900	-	450	450	-	-	-	900	-
2024-25 George Street Stormwater Drainage Upgrade	900	-	450	450	-	-	-	900	-
2022-23 Sale - North East Drainage Development	453	-	-	453	-	-	-	453	-
2023-24 Sale - North East Drainage Development	1,388	-	-	1,388	-	1,000	-	388	-
2024-25 Sale - North East Drainage Development	488	-	-	488	-	-	-	488	-
2023 - 24 Kilmany Landfill Cell 4	60	-	-	-	60	-	-	60	-
2024 - 25 Kilmany Landfill Cell 4	1,900	-	-	-	1,900	-	-	1,900	-
2025 - 26 Kilmany Landfill Cell 4	300	-	-	-	300	-	-	300	-
2023-24 Port Of Sale - Canal Reserve Infrastructure	50	-	25	25	-	-	-	50	-
2024-25 Port Of Sale - Canal Reserve Infrastructure	500	-	250	250	-	-	-	500	-
2022-23 Maffra Resource Recovery Facility (Transfer Station) construction	166	-	-	-	166	-	-	166	-
2023-24 Maffra Resource Recovery Facility (Transfer Station) construction	100	-	-	-	100	-	-	100	-
2024-25 Maffra Resource Recovery Facility (Transfer Station) construction	1,500	-	-	-	1,500	-	-	1,500	-

## 2023/24 Budget - Wellington Shire Council

Summary of Planned Capital Works Expenditure  
For the years ending 30 June 2025, 2026 & 2027

2024/25	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	1,900	-	-	-	1,900	1,900	-	-	1,900	-
<b>Total Land</b>	<b>1,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,900</b>	<b>1,900</b>	<b>-</b>	<b>-</b>	<b>1,900</b>	<b>-</b>
Buildings	19,635	-	9,066	3,347	7,222	19,635	2,750	1,450	5,435	10,000
<b>Total Buildings</b>	<b>19,635</b>	<b>-</b>	<b>9,066</b>	<b>3,347</b>	<b>7,222</b>	<b>19,635</b>	<b>2,750</b>	<b>1,450</b>	<b>5,435</b>	<b>10,000</b>
<b>Total Property</b>	<b>21,535</b>	<b>-</b>	<b>9,066</b>	<b>3,347</b>	<b>9,122</b>	<b>21,535</b>	<b>2,750</b>	<b>1,450</b>	<b>7,335</b>	<b>10,000</b>
<b>Plant and Equipment</b>										
Plant, machinery and equipment	3,518	-	3,418	60	40	3,518	-	-	3,518	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	166	-	-	166	-	166	-	-	166	-
Library books	271	-	-	-	271	271	-	-	271	-
<b>Total Plant and Equipment</b>	<b>3,955</b>	<b>-</b>	<b>3,418</b>	<b>226</b>	<b>311</b>	<b>3,955</b>	<b>-</b>	<b>-</b>	<b>3,955</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	18,740	-	16,823	1,847	70	18,740	2,844	366	15,530	-
Bridges	560	-	400	160	-	560	-	-	560	-
Footpaths and cycleways	1,550	-	550	-	1,000	1,550	-	-	1,550	-
Drainage	1,738	-	645	1,093	-	1,738	-	-	1,738	-
Recreational, leisure and community facilities	1,830	-	1,469	361	-	1,830	530	45	1,255	-
Waste management	1,530	-	30	-	1,500	1,530	-	-	1,530	-
Parks, open space and streetscapes	1,005	-	845	-	160	1,005	25	-	980	-
Aerodromes	50	-	25	25	-	50	-	-	50	-
Off street car parks	75	-	60	15	-	75	-	-	75	-
Other infrastructure	275	-	275	-	-	275	-	-	275	-
<b>Total Infrastructure</b>	<b>27,353</b>	<b>-</b>	<b>21,122</b>	<b>3,501</b>	<b>2,730</b>	<b>27,353</b>	<b>3,399</b>	<b>411</b>	<b>23,543</b>	<b>-</b>
<b>Intangibles</b>	<b>450</b>	<b>-</b>	<b>450</b>	<b>-</b>	<b>-</b>	<b>450</b>	<b>-</b>	<b>-</b>	<b>450</b>	<b>-</b>
<b>Total Intangibles</b>	<b>450</b>	<b>-</b>	<b>450</b>	<b>-</b>	<b>-</b>	<b>450</b>	<b>-</b>	<b>-</b>	<b>450</b>	<b>-</b>
<b>Total Capital Works Expenditure</b>	<b>6</b>	<b>-</b>	<b>34,056</b>	<b>7,074</b>	<b>12,163</b>	<b>53,293</b>	<b>6,149</b>	<b>1,861</b>	<b>35,283</b>	<b>10,000</b>

## 2023/24 Budget - Wellington Shire Council

2025/26	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>										
Land	400	-	-	-	400	400	-	-	400	-
Land improvements	300	-	-	-	300	300	-	-	300	-
<b>Total Land</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>700</b>	<b>-</b>
Buildings	16,648	-	5,728	3,412	7,508	16,648	6,080	100	6,468	4,000
<b>Total Buildings</b>	<b>16,648</b>	<b>-</b>	<b>5,728</b>	<b>3,412</b>	<b>7,508</b>	<b>16,648</b>	<b>6,080</b>	<b>100</b>	<b>6,468</b>	<b>4,000</b>
<b>Total Property</b>	<b>17,348</b>	<b>-</b>	<b>5,728</b>	<b>3,412</b>	<b>8,208</b>	<b>17,348</b>	<b>6,080</b>	<b>100</b>	<b>7,168</b>	<b>4,000</b>
<b>Plant and Equipment</b>										
Plant, machinery and equipment	3,175	-	3,075	60	40	3,175	-	-	3,175	-
Fixtures, fittings and furniture	296	-	296	-	-	296	-	-	296	-
Computers and telecommunications	113	-	-	113	-	113	-	-	113	-
Library books	271	-	-	-	271	271	-	-	271	-
<b>Total Plant and Equipment</b>	<b>3,855</b>	<b>-</b>	<b>3,371</b>	<b>173</b>	<b>311</b>	<b>3,855</b>	<b>-</b>	<b>-</b>	<b>3,855</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	18,235	-	15,920	2,245	70	18,235	2,250	-	15,985	-
Bridges	570	-	410	160	-	570	-	-	570	-
Footpaths and cycleways	1,570	-	570	-	1,000	1,570	-	-	1,570	-
Drainage	1,125	-	885	240	-	1,125	-	-	1,125	-
Recreational, leisure and community facilities	2,592	-	1,944	648	-	2,592	290	33	2,270	-
Waste management	1,300	-	-	-	1,300	1,300	-	-	1,300	-
Parks, open space and streetscapes	1,080	-	695	-	385	1,080	-	-	1,080	-
Aerodromes	50	-	25	25	-	50	-	-	50	-
Off street car parks	100	-	80	20	-	100	-	-	100	-
Other infrastructure	300	-	300	-	-	300	-	-	300	-
<b>Total Infrastructure</b>	<b>26,922</b>	<b>-</b>	<b>20,829</b>	<b>3,338</b>	<b>2,755</b>	<b>26,922</b>	<b>2,540</b>	<b>33</b>	<b>24,350</b>	<b>-</b>
<b>Intangibles</b>	<b>460</b>	<b>-</b>	<b>460</b>	<b>-</b>	<b>-</b>	<b>460</b>	<b>-</b>	<b>-</b>	<b>460</b>	<b>-</b>
<b>Total Intangibles</b>	<b>460</b>	<b>-</b>	<b>460</b>	<b>-</b>	<b>-</b>	<b>460</b>	<b>-</b>	<b>-</b>	<b>460</b>	<b>-</b>
<b>Total Capital Works Expenditure</b>	<b>48,585</b>	<b>-</b>	<b>30,387</b>	<b>6,924</b>	<b>11,274</b>	<b>48,585</b>	<b>8,620</b>	<b>133</b>	<b>35,832</b>	<b>4,000</b>

## 2023/24 Budget - Wellington Shire Council

2026/27	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
<b>Total Land</b>	-	-	-	-	-	-	-	-	-	-
Buildings	12,555	-	5,485	2,970	4,100	12,555	7,720	50	2,785	2,000
<b>Total Buildings</b>	12,555	-	5,485	2,970	4,100	12,555	7,720	50	2,785	2,000
<b>Total Property</b>	12,555	-	5,485	2,970	4,100	12,555	7,720	50	2,785	2,000
<b>Plant and Equipment</b>										
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	3,108	-	3,068	-	40	3,108	-	-	3,108	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	113	-	-	113	-	113	-	-	113	-
Library books	271	-	-	-	271	271	-	-	271	-
<b>Total Plant and Equipment</b>	3,492	-	3,068	113	311	3,492	-	-	3,492	-
<b>Infrastructure</b>										
Roads	18,100	-	14,935	3,095	70	18,100	3,000	-	15,100	-
Bridges	1,310	-	783	527	-	1,310	-	-	1,310	-
Footpaths and cycleways	1,590	-	590	-	1,000	1,590	-	-	1,590	-
Drainage	1,340	-	1,094	246	-	1,340	-	-	1,340	-
Recreational, leisure and community facilities	1,805	-	1,524	281	-	1,805	237	32	1,536	-
Waste management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	990	-	605	-	385	990	-	-	990	-
Aerodromes	50	-	25	25	-	50	-	-	50	-
Off street car parks	-	-	-	-	-	-	-	-	-	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure</b>	25,185	-	19,556	4,174	1,455	25,185	3,237	32	21,916	-
<b>Intangibles</b>	480	-	480	-	-	480	-	-	480	-
<b>Total Intangibles</b>	480	-	480	-	-	480	-	-	480	-
<b>Total Capital Works Expenditure</b>	41,712	-	28,589	7,257	5,866	41,712	10,957	82	28,673	2,000

## 2023/24 Budget - Wellington Shire Council

## 5. Performance Indicators

## 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	Forecast	Budget	Projections			Trend
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	+/-
<b>Governance</b>									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	55	55	56	57	58	59	-
<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	2	99.68%	97.50%	98.50%	99.00%	99.50%	99.60%	-
<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	3	90.95%	85.77%	85.77%	85.77%	85.77%	85.77%	-
<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	4	33.51%	32.50%	32.50%	39.00%	49.92%	50.42%	+

## Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	+/-
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	5	325%	385%	350%	193%	180%	182%	-
<b>Obligations</b>									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	111.7%	105.0%	111.2%	130.1%	119.1%	112.2%	+
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	7	59.25%	59.49%	64.00%	64.47%	64.88%	65.40%	-
<b>Efficiency</b>									
Expenditure level	Total expenses / no. of property assessments	8	\$3,184	\$3,396	\$3,217	\$3,067	\$2,917	\$2,838	-

## 2023/24 Budget - Wellington Shire Council

## 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	Forecast	Budget	Projections			Trend +/-
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	3.4%	3.3%	-2.5%	-1.2%	-0.1%	0.1%	-
<b>Liquidity</b>									
Working Capital	Current assets/Current liabilities		324.9%	387.6%	355.1%	327.5%	308.2%	317.4%	o
Unrestricted cash	Unrestricted cash / Current liabilities	10	137.1%	176.1%	169.8%	152.7%	137.7%	142.0%	+
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings/Rate revenue	11	1.1%	0.8%	10.7%	23.5%	26.2%	25.5%	-
Loans and borrowings	Interest and principal repayments / Rate revenue		0.5%	0.4%	0.3%	1.5%	3.0%	3.6%	+
Indebtedness	Non-current liabilities /Own source revenue		22.3%	22.0%	22.2%	31.2%	30.5%	29.1%	+

## 2023/24 Budget - Wellington Shire Council

Indicator	Measure	Notes	Actual 2020/21	Forecast 2022/23	Budget 2023/24	Strategic Resource Plan Projections			Trend +/-
						2024/25	2025/26	2026/27	
<b>Stability</b>									
Rates effort	Rate revenue / Capital improved value of rateable properties in the municipality	12	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%	+
<b>Efficiency</b>									
Revenue level	General rates and municipal charges / Number of property assessments	13	2,053.04	2,074.63	2,151.10	2,198.78	2,259.79	2,321.97	+

Key to Forecast Trend:

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

#### Notes to indicators

##### 1. Satisfaction with community consultation and engagement

The previous result for satisfaction with community consultation and engagement was a score of 55. The target set aligns with the 2021 - 2025 Council Plan commitment to continual improvement for this indicator.

##### 2. Sealed local roads below the intervention level

The result for WSC in 21/22 was 99.68%. Wellington Shire has received an increased number of rainfall events over the last 2 years, which has resulted in the deterioration of many rural roads. Works are currently underway, or planned for capital works, for many roads in poor condition within Wellington. Once completed, these work will improve the overall condition of Council's road network.

##### 3. Planning applications decided within the relevant required time

A combination of ongoing staff shortages and levels of development are contributing factors resulting in the decrease of planning applications decided within required timeframes in the 2021-2022 year.

##### 4. Kerbside collection waste diverted from landfill

The previous average for waste diverted from kerbside collection is 33%, the target set aligns with the state average for a 2 bin system.

##### 5. Working Capital

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

##### 6. Asset renewal

This percentage indicates the extent of Council's renewals and upgrades against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

##### 7. Rates concentration

Reflects extent of reliance on rate revenue to fund all of Council's on-going services. Trend indicates Council's reliance on rate revenue compared to all other revenue sources will marginally increase over the four year period.

##### 8. Expenditure level

Expenses have increased due to impacts of Council's annual capital works program and rises in CPI and staff costs.

**2023/24 Budget - Wellington Shire Council**

**9. Adjusted underlying result**

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. The adjusted underlying result calculation includes recurrent capital funding (i.e. Roads to Recovery funding), loss from sale/disposal from property, plant and equipment and other capital income but excludes non-recurrent capital grant and contributions.

**10. Unrestricted cash**

Council's liquidity is in a strong financial position due to a high cash balance. In 2023/24 debt is low however borrowings will increase over the next few years to fund infrastructure projects.

**11. Debt compared to rates**

Trend indicates Council's reliance on debt against its annual rate revenue through management of long term debt. The 2022/23 forecast demonstrates a minimal current debt balance. Additional borrowings are required to fund development infrastructure projects and major capital works from 2023/24 onwards.

**12. Rates effort**

Assessment of whether Councils set rates at an appropriate level. Lower proportion of rate revenue suggests a reduced rate burden on the community.

**13. Revenue level**

Assessment of whether resources are being used efficiently to deliver services. A positive trend is projected over the next four year period.

## 2023/24 Budget - Wellington Shire Council

## 6. Schedule of Proposed Fees and Charges at 1 July 2023 (GST inclusive)

SERVICE	C/L	GST	2022/23 Fee Including GST \$	2023/24 Fee Including GST \$	Effective Date of Increase
<b>ART GALLERY</b>					
Art Gallery Life Drawing Classes (Each)	C	Yes	28.00	29.00	1-Jan-24
Art Gallery Life Drawing Classes (6 week course)	C	Yes	163.50	169.00	1-Jan-24
Adult Art Workshop - Full Price	C	Yes	51.00	53.00	1-Jan-24
Adult Art Workshop - Friends Discount	C	Yes	30.50	31.50	1-Jan-24
<b>Art Gallery Education – Subscriptions</b>					
Primary Schools under 150	C	Yes	112.00	116.00	1-Jan-24
Primary Schools over 150	C	Yes	228.00	236.00	1-Jan-24
Secondary Schools	C	Yes	242.50	251.00	1-Jan-24
Specialist Schools	C	Yes	112.00	116.00	1-Jan-24
Kindergartens	C	Yes	112.00	116.00	1-Jan-24
Tertiary Institutions	C	Yes	378.00	390.00	1-Jan-24
Children's Workshops - First Child	C	Yes	15.25	16.00	1-Jan-24
Children's Workshops - Each Additional Child	C	Yes	10.25	11.00	1-Jan-24
Maffra Exhibition Space Rental	C	Yes	165.50	172.00	1-Jan-24
Image Reproduction Fees	C	Yes	124.50	129.00	1-Jan-24
<b>THE WEDGE</b>					
<b>Main Stage Hire Rates</b>					
Commercial Rate per day (Max 14 hours)	C	Yes	1,560.00	1,650.00	1-Jul-23
Commercial Rate - Extra time per half hour	C	Yes	175.00	181.00	1-Jul-23
Commercial - Second performance on the same day	C	Yes	675.00	800.00	1-Jul-23
Commercial - Pre-Rig	C	Yes		850.00	1-Jul-23
Community Rate per day (Max 14 hours)	C	Yes	875.00	910.00	1-Jul-23
Community Rate - Half Day (max 6 hours)	C	Yes	715.00	740.00	1-Jul-23
Community Rate - Extra time per half hour	C	Yes	96.00	100.00	1-Jul-23
Community - second performance on the same day	C	Yes	325.00	335.00	1-Jul-23
Community - Pre-Rig	C	Yes		425.00	1-Jul-23
Commercial per Week	C	Yes	6,075.00	8,250.00	1-Jul-23
Community per Week	C	Yes	3,920.00	4,050.00	1-Jul-23
Commercial Rate - Short hire (max 3 hours)	C	Yes	1,015.00	1,050.00	1-Jul-23
Community Rate - Short hire (max 3 hours)	C	Yes	555.00	575.00	1-Jul-23
Studio per day (Max 8 hours)	C	Yes	325.00	325.00	1-Jul-23
Studio - Short hire (Max 4 hours)	C	Yes	170.00	170.00	1-Jul-23
Studio - Extra time per half hour	C	Yes	27.00	27.00	1-Jul-23
Café Closure Fee	C	Yes		1,750.00	1-Jul-23
Admin Fee - Recurring date change	C	Yes	310.00	310.00	1-Jul-23
<b>Outdoor Stage</b>					
Outdoor Stage Hirer Commercial	C	Yes		2,000.00	1-Jul-23
Outdoor Stage Hirer Community	C	Yes		800.00	1-Jul-23
<b>Cancellation Fees</b>					
Cancellation fee 30 days or less	C	Yes		50% Of Fee + Full Marketing Cost	1-Jul-23
Cancellation 5 days or less	C	Yes		100% of Fee + Full Marketing cost	1-Jul-23
<b>Ticket Fees</b>					
Ticket fees per ticket - Commercial	C	Yes	4.50	4.70	1-Jul-23
Ticket fees average per ticket - Community	C	Yes	3.00	3.10	1-Jul-23
Complimentary Ticket Fee	C	Yes	0.78	1.00	1-Jul-23
Credit Card Surcharge on Tickets	C	Yes	A maximum of 1.08% for credit cards only.		1-Jul-23
<b>Tech Labour</b>					
Tech Labour Charge Out per hour - Commercial	C	Yes	55.25	70.00	1-Jul-23
Tech Labour Charge Out per hour - Community	C	Yes	51.00	55.00	1-Jul-23
Tech Labour Charge Out per hour - Commercial after 8 hours	C	Yes		90.00	1-Jul-23
Tech Labour Charge Out per hour - Community after 8 hours	C	Yes		70.00	1-Jul-23
<b>Labour Front of House</b>					
FOH Labour Charge out per hour - Commercial	C	Yes	51.00	70.00	1-Jul-23
FOH Labour Charge out per hour - Community	C	Yes	49.00	55.00	1-Jul-23
FOH Labour Charge out per hour - Commercial After 8 hours	C	Yes		90.00	1-Jul-23
FOH Labour Charge out per hour - Community after 8 hours	C	Yes		70.00	1-Jul-23

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SERVICE	C/L	GST	2022/23 Fee Including GST \$	2023/24 Fee Including GST \$	Effective Date of Increase
<b>THE WEDGE Cont'd</b>					
<b>Marketing Fees</b>					
Poster Distribution	C	Yes		300.00	1-Jul-23
Direct Marketing	C	Yes		200.00	1-Jul-23
Media Release	C	Yes		200.00	1-Jul-23
Social Media	C	Yes		150.00	1-Jul-23
Website Homepage Feature	C	Yes		150.00	1-Jul-23
Selected Show Flyering	C	Yes		150.00	1-Jul-23
Foyer Monitors	C	Yes		100.00	1-Jul-23
Season Brochure	C	Yes		750.00	1-Jul-23
Outdoor Screen	C	Yes		300.00	1-Jul-23
Content Creation Fee	C	Yes		250.00	1-Jul-23
<b>Equipment</b>					
Use of Grand Piano - Commercial	C	Yes	287.00	287.00	1-Jul-23
Use of Grand Piano - Community	C	Yes	170.00	170.00	1-Jul-23
Piano Tune	C	Yes	Cost price + 15%	Cost price + 15%	1-Jul-23
Consumables (charged at cost +15%)	C	Yes	Cost price + 15%	Cost price + 15%, Min \$50 per show	1-Jul-23
Hired in Equipment	C	Yes		Cost price + 15%	1-Jul-23
Rider	C	Yes		Cost price + 20%	1-Jul-23
Damage Charge	C	Yes		Cost price + 15%	1-Jul-23
Merchandise	C	Yes		Cost price + 15%	1-Jul-23
<b>LIBRARY</b>					
Printing/Photocopies B&W A4 per page	C	Yes	0.20	0.20	1-Jul-22
Printing/Photocopies B&W A3 per page	C	Yes	0.40	0.40	1-Jul-22
Printing/Photocopies Colour A4 per page	C	Yes	0.80	0.80	1-Jul-22
Printing/Photocopies Colour A3 per page	C	Yes	1.50	1.50	1-Jul-22
Microfilm Printing A4 per page	C	Yes	0.20	0.20	1-Jul-22
Interlibrary loans - Victorian municipal libraries fee	C	Yes	4.20	4.30	1-Jul-23
Interlibrary Loans - Books per transfer	C	Yes	28.60	29.50	1-Jul-23
National facsimile fees (1st page)	C	Yes	5.30	5.50	1-Jul-23
National facsimile fees Additional Pages per page	C	Yes	1.35	1.40	1-Jul-23
Overseas facsimile fees (1st page)	C	Yes	10.50	11.00	1-Jul-23
Overseas facsimile fees Additional Pages per page	C	Yes	2.60	2.70	1-Jul-23
Library Receiving Faxes per page	C	Yes	1.35	1.40	1-Jul-23
Mini-earphones	C	Yes	5.20	5.40	1-Jul-23
Library Laminating A4 size	C	Yes	4.20	2.00	1-Jul-23
Library Laminating A3 size	C	Yes		3.50	1-Jul-23
Library Book Covering	C	Yes	10.50	11.00	1-Jul-23
Library Binding Repairs (thin book approx. 10 mins)	C	Yes	10.50	11.00	1-Jul-23
Library Binding Repairs (thick book approx. 15 mins)	C	Yes	15.50	16.00	1-Jul-23
Replacement membership cards	C	Yes	3.50	3.60	1-Jul-23
Replacement CD for Talking Book set	C	Yes	RRP	RRP	1-Jul-17
Lost Book, Magazine or Audio-Visual item	C	Yes	RRP	RRP	1-Jul-13
<b>GIPPSLAND REGIONAL SPORTS COMPLEX</b>					
<b>Indoor Courts</b>					
Court Hire (peak) per hour	C	Yes	53.60	55.00	1-Jul-23
Court Hire (off peak) per hour	C	Yes	38.50	40.00	1-Jul-23
Training Casual Use (adult and concession - One Fee from now on)	C	Yes	5.00	5.00	1-Jul-23
<b>Outdoor Courts</b>					
Outdoor Court with Lights - per hour (Capped at 6 Courts)	C	Yes	11.40	12.00	1-Jul-23
Outdoor Court no Lights - per hour (Capped at 6 Courts)	C	Yes	5.45	6.00	1-Jul-23
<b>Associations</b>					
Association Court Hire Fee (Season based)(peak) per hour	C	Yes	46.90	48.50	1-Jul-23
Association Court Hire Fee (Season based) (off peak) per hour*	C	Yes	37.50	39.00	1-Jul-23
<b>Synthetic Pitch Hire</b>					
Full Field per hour	C	Yes	64.40	66.50	1-Jul-23
Full Field Lights per hour	C	Yes	42.75	44.00	1-Jul-23
Half Field per hour	C	Yes	38.50	40.00	1-Jul-23
Half Field Lights per hour	C	Yes	25.75	26.50	1-Jul-23
Off Peak (Weekday rate - Full field) per hour	C	Yes	51.50	53.50	1-Jul-23
Off Peak (Weekday rate - Half field) per hour	C	Yes	30.90	32.00	1-Jul-23

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SERVICE	C/L	GST	2022/23 Fee Including GST \$	2023/24 Fee Including GST \$	Effective Date of Increase
<b>GIPPSLAND REGIONAL SPORTS COMPLEX Cont'd</b>					
<b>Facility Hire</b>					
Office Annual Hire Fee	C	Yes	349.00	360.00	1-Jul-23
Meeting Room 1 or Meeting Room 2 per hour	C	Yes		20.00	1-Jul-23
Conference Room Commercial Hire or Single Use Hire. Two hour minimum booking, includes kitchen	C	Yes	38.50	40.00	1-Jul-23
Kiosk Annual Hire	C	Yes	2,045.00	2,120.00	1-Jul-23
Commercial Facility Hire (Minimum hourly charge for Non-GRSC User Groups)	C	Yes	38.50	40.00	1-Jul-23
<b>Other</b>					
Social Sports Participation (Term Fee, Individual)	C	Yes	\$60.00 to \$85.00	\$60.00 to \$85.00	1-Jul-22
<b>Administrative Fees</b>					
Booking Cancellation Fee	C	Yes	26.00	27.00	1-Jul-23
<b>AQUA ENERGY</b>					
<b>Aquatics Casual Entry</b>					
Aquatic Adult	C	Yes	7.10	7.30	1-Jul-23
Aquatic Concession	C	Yes	5.70	5.80	1-Jul-23
Aquatic Child (0-15)	C	Yes	4.70	4.90	1-Jul-23
Aquatic Family (Medicare card)	C	Yes	18.90	19.50	1-Jul-23
Aquatic School Group - per Student	C	Yes	3.80	3.90	1-Jan-24
Aquatic School Group - Cost of Instructor	C	Yes	47.50	49.20	1-Jan-24
<b>Group Fitness &amp; Gym Casual Entry</b>					
Group Fitness Adult	C	Yes	15.60	16.10	1-Jul-23
Group Fitness Concession	C	Yes	12.50	12.90	1-Jul-23
Group Fitness Schools - per student	C	Yes	8.30	8.60	1-Jan-24
Gym Adult	C	Yes	17.40	18.00	1-Jul-23
Gym Concession	C	Yes	13.90	14.40	1-Jul-23
Gym Teen (classes or gym)	C	Yes	7.80	8.10	1-Jul-23
Gym School Group - per student	C	Yes	9.30	9.60	1-Jan-24
Gym User Group - per participant	C	Yes	9.30	9.60	1-Jan-24
Allied Health Gym User	C	Yes		10.00	1-Jul-23
Living Longer Living Stronger (gym/fitness classes)	C	Yes	7.50	7.80	1-Jul-23
<b>Multi Visit Passes</b>					
10 visit Swim - Adult	C	Yes	63.90	65.70	1-Jul-23
10 visit Swim - Child	C	Yes	42.30	44.10	1-Jul-23
10 visit Swim - Concession	C	Yes	51.30	52.20	1-Jul-23
10 visit Swim - Family	C	Yes	170.10	175.50	1-Jul-23
10 visit Gym - Adult	C	Yes	156.60	162.00	1-Jul-23
10 visit Gym - Concession	C	Yes	125.10	129.60	1-Jul-23
10 visit Group Fitness - Adult	C	Yes	140.40	144.90	1-Jul-23
10 visit Group Fitness - Concession	C	Yes	112.50	116.10	1-Jul-23
Living Longer Living Stronger 4 week	C	Yes	51.00	52.80	1-Jul-23
Living Longer Living Stronger 6 week	C	Yes	76.30	79.00	1-Jul-23
Living Longer Living Stronger 8 week	C	Yes	102.10	105.70	1-Jul-23
Living Longer Living Stronger 10 Session Pass	C	Yes	67.50	70.20	1-Jul-23
<b>Other</b>					
Fitness Room Hire - Full Day	C	Yes	58.60	60.70	1-Jul-23
Fitness Room Hire - Half Day	C	Yes	29.30	30.30	1-Jul-23
Meeting Room Hire - per hour	C	Yes	19.80	20.50	1-Jul-23
Pink Ribbon	C	Yes	5.40	5.60	1-Jul-23
<b>Pool Hire</b>					
Swimming Pool Hire - whole pool per hour	C	Yes	161.10	166.70	1-Jul-23
Swimming Pool Hire - lane per hour	C	Yes	50.00	51.70	1-Jul-23
Pool Inflatable Hire - per hour	C	Yes	107.50	111.30	1-Jul-23
Additional Lifeguard - per hour	C	Yes	48.10	49.80	1-Jul-23
<b>Learn to Swim Lessons</b>					
Swim lessons - 30mins - Non-Member	C	No	19.10	19.80	1-Jul-23
Swim lessons - 45mins - Non-Member	C	No	20.40	21.10	1-Jul-23
Swim lessons - 1hour - Non-Member	C	No	21.80	22.60	1-Jul-23
Private 1:1 - Half Hour - Non-Member	C	No	50.60	52.40	1-Jul-23
Private 1:1 Concession - Half Hour - Non-Member	C	No	40.50	41.90	1-Jul-23

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SERVICE	C/L	GST	2022/23 Fee Including GST \$	2023/24 Fee Including GST \$	Effective Date of Increase
<b>AQUA ENERGY Cont'd</b>					
Holiday Swim Program - Member	C	No	69.90	72.30	1-Jul-23
Disability - Achiever Program 1:1	C	No	31.70	32.80	1-Jul-23
Swim lesson - 30mins - Non-Member Direct Debit - fortnight	C	No	31.70	32.80	1-Jul-23
Swim lesson - 45mins - Non-Member Direct Debit - fortnight	C	No	33.90	35.10	1-Jul-23
Swim lesson - 1hour - Non-Member Direct Debit - fortnight	C	No	36.30	37.60	1-Jul-23
Group Adult Swimming Lessons	C	No		10.00	1-Jul-23
<b>Admin</b>					
Membership card replacement fee	C	Yes	9.50	10.00	1-Jul-23
<b>Term Memberships</b>					
Joining Fee (Component of all new memberships, not included in renewals)	C	Yes	76.00	79.00	1-Jul-23
<b>Base Aquatic Adult Fee (12 Month Renewal Fee)</b>					
Aquatic 12mth - Adult	C	Yes	409.00	424.00	1-Jul-23
Aquatic 12mth - Adult	C	Yes	485.00	503.00	1-Jul-23
Aquatic 12mth - Concession Renew	C	Yes	328.00	340.00	1-Jul-23
Aquatic 12mth - Concession	C	Yes	404.00	419.00	1-Jul-23
Aquatic 12mth - Child Renew	C	Yes	273.00	283.00	1-Jul-23
Aquatic 12mth - Child	C	Yes	349.00	362.00	1-Jul-23
Aquatic 12mth - Family Renew	C	Yes	682.00	707.00	1-Jul-23
Aquatic 12mth - Family	C	Yes	758.00	786.00	1-Jul-23
Aquatic 6mth - Adult	C	Yes	281.00	291.00	1-Jul-23
Aquatic 6mth - Concession	C	Yes	240.00	249.00	1-Jul-23
Aquatic 6mth - Child	C	Yes	213.00	221.00	1-Jul-23
Aquatic 6mth - Family	C	Yes	455.00	472.00	1-Jul-23
Aquatic 3mth - Adult	C	Yes	179.00	185.00	1-Jul-23
Aquatic 3mth - Concession	C	Yes	158.00	164.00	1-Jul-23
Aquatic 3mth - Child	C	Yes	145.00	150.00	1-Jul-23
Aquatic 3mth - Family	C	Yes	247.00	256.00	1-Jul-23
<b>Base Gold Adult Fee (12 Month Renewal Fee)</b>					
Gold 12mth - Adult	C	Yes	1,092.00	1,131.00	1-Jul-23
Gold 12mth - Adult	C	Yes	1,168.00	1,210.00	1-Jul-23
Gold 12mth - Concession Renew	C	Yes	874.00	905.00	1-Jul-23
Gold 12mth - Concession	C	Yes	950.00	984.00	1-Jul-23
Gold 12mth - Family Renew	C	Yes	1,820.00	1,885.00	1-Jul-23
Gold 12mth - Family	C	Yes	1,896.00	1,964.00	1-Jul-23
Gold 6mth - Adult	C	Yes	622.00	645.00	1-Jul-23
Gold 6mth - Concession	C	Yes	513.00	532.00	1-Jul-23
Gold 6mth - Family	C	Yes	986.00	1,022.00	1-Jul-23
Gold 3mth - Adult	C	Yes	349.00	362.00	1-Jul-23
Gold 3mth - Concession	C	Yes	295.00	306.00	1-Jul-23
Gold 3mth - Family	C	Yes	531.00	551.00	1-Jul-23
<b>Direct Debit Memberships - Fortnightly</b>					
Aquatic Direct Debit - Adult	C	Yes	15.80	16.40	1-Jul-23
Aquatic Direct Debit - Concession	C	Yes	12.70	13.10	1-Jul-23
Aquatic Direct Debit - Child	C	Yes	10.50	10.90	1-Jul-23
Aquatic Direct Debit - Family	C	Yes	26.30	27.20	1-Jul-23
Gold Direct Debit - Adult	C	Yes	42.00	43.50	1-Jul-23
Gold Direct Debit - Concession	C	Yes	33.70	34.90	1-Jul-23
Gold Direct Debit - Family	C	Yes	70.00	72.50	1-Jul-23
Living Longer Living Stronger Direct Debit	C	Yes	32.80	34.00	1-Jul-23
Corporate Adult 5+ Direct Debit	C	Yes	37.80	39.20	1-Jul-23
Corporate Family 5+ Direct Debit	C	Yes	63.00	65.30	1-Jul-23
Direct Debit - Teen Gym - Fortnightly	C	Yes	32.80	34.00	1-Jul-23
Direct Debit - Boot Camp - Fortnightly (6 sessions per f/n)	C	Yes	65.90	68.30	1-Jul-23
<b>Personal Training</b>					
Personal Training 1 Hour Session	C	Yes	53.70	55.60	1-Jul-23
Personal Training 1/2 Hour Session	C	Yes	26.90	27.80	1-Jul-23
Personal Training 1 Hour Session 1:2	C	Yes	64.40	66.70	1-Jul-23
Personal Training 1 Hour Session 1:3	C	Yes	96.60	100.00	1-Jul-23
Personal Training 1 Hour Session 1:4	C	Yes	128.80	133.30	1-Jul-23

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SERVICE	C/L	GST	2022/23 Fee Including GST \$	2023/24 Fee Including GST \$	Effective Date of Increase
<b>AQUA ENERGY Cont'd</b>					
Personal Training 3 Pack - 3 x 30 min	C	Yes	80.60	83.40	1-Jul-23
Personal Training 3 Pack - 3 x 60 min	C	Yes	161.10	166.70	1-Jul-23
Personal Training 5 Pack - 5 x 30 min	C	Yes	134.40	139.10	1-Jul-23
Personal Training 5 Pack - 5 x 60 min	C	Yes	268.60	278.00	1-Jul-23
Personal Training 10 Pack - 10 x 30 min	C	Yes	268.60	278.00	1-Jul-23
Personal Training 10 Pack - 10 x 60 min	C	Yes	537.10	555.90	1-Jul-23
Boot Camp (per session, casual rate)	C	Yes	16.50	17.10	1-Jul-23
<b>Summer Season Passes - 15 Weeks</b>					
Adult	C	Yes	118.00	122.30	1-Jul-23
Concession	C	Yes	94.60	98.10	1-Jul-23
Child (5-15)	C	Yes	78.80	81.60	1-Jul-23
Family	C	Yes	196.70	203.90	1-Jul-23
<b>OUTDOOR POOLS</b>					
<b>Single Admission (All Pools)</b>					
Adult	C	Yes	7.10	7.30	1-Jul-23
Concession	C	Yes	5.70	5.80	1-Jul-23
Child (4-15)	C	Yes	4.70	4.90	1-Jul-23
Family	C	Yes	18.90	19.50	1-Jul-23
<b>Summer Season Passes - 15 Weeks</b>					
Adult	C	Yes	118.00	122.30	1-Jul-23
Concession	C	Yes	94.60	98.10	1-Jul-23
Child (4-15)	C	Yes	78.80	81.60	1-Jul-23
Family	C	Yes	196.70	203.90	1-Jul-23
<b>ANIMALS</b>					
<b>Standard Fee - Domestic Animals - Dog Registrations</b>					
Dangerous, Menacing or Restricted Breed	C	No	160.00	165.00	1-Jan-24
Guard Dog	C	No	223.00	230.00	1-Jan-24
Reduced Fee (Sterilised, over 10 years old, kept for breeding at a licensed premises, owner a member of approved association, kept for working stock, obedience trained with an approved organisation) not applicable to dangerous, menacing, guard dog or restricted breeds	C	No	160.00	165.00	1-Jan-24
Pension Concession on above of 50%	L	No	50.00	51.50	1-Jan-24
<b>Standard Fee - Domestic Animals - Cat Registrations</b>					
Reduced Fee (Sterilised, over 10 years old, kept for breeding at a licensed premises, owner a member of approved association)	C	No	160.00	165.50	1-Jan-24
Pension Concession on above of 50%	L	No	50.00	51.50	1-Jan-24
Animal Cage Deposits (Refundable)	C	No	74.00	76.50	1-Jan-24
Domestic Animal Business Registration	L	No	282.00	287.50	1-Jan-24
DAB Information Access Fee (Request for information specific to the business)	C	No	79.00	82.00	1-Jan-24
Domestic Animal Business Registration - Breeders 3-10 Fertile Dogs	C	No	\$2580 flat fee, \$500 application fee, balance on registration + vet fee if applicable	\$2900 + vet fee if applicable	1-Jan-24
Domestic Animal Business Registration - Breeders requiring Ministerial Approval	C	No	\$3000 flat fee, \$500 application fee, balance on registration + vet fee if applicable	\$3060 + vet fee if applicable	1-Jan-24
Impound Penalties	C	No	160.00	160.00	1-Jan-22
<b>Release Penalty Dogs &amp; Cats Registered</b>					
Release Penalty Unregistered Dogs & Cats, or subsequent impound of Registered animal	C	No	190.00	190.00	1-Jul-21
Release Penalty Small Livestock - includes Sheep, Goats and Pigs	L	No	\$83.50 for 1st animal \$43.50 per subsequent animal + transport costs	\$85.00 for 1st animal \$44.50 per subsequent animal + invoiced transport costs	1-Jan-24
Release Penalty Large Livestock - includes Cattle and Horses	L	No	\$134.50 for 1st animal, \$44 per subsequent animal + transport costs	\$136.50 for 1st animal, \$45 per subsequent animal + invoiced transport costs	1-Jan-24
<b>Sustenance fee, per day per animal - fee may be increased dependent on seasonal availability.</b>					
Small Livestock - includes Sheep, Goats and Pigs	C	No	16.50	17.50	1-Jan-24
Large Livestock - includes Cattle and Horses	C	No	21.00	25.00	1-Jan-24

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<b>LOCAL LAWS</b>					
Alfresco Dining Permit Annual Fee	C	No	193.50	200.00	1-Jul-23
Roadside Trading Permit (12 Weeks fee)	C	No	793.00	820.00	1-Jul-23
Roadside Trading Permit (26 Weeks fee)	C	No	1,380.00	1,430.00	1-Jul-23
Roadside Trading Permit (52 Weeks fee)	C	No	2,440.00	2,530.00	1-Jul-23
Local Laws permit - 1 year	C	No	74.00	76.50	1-Jul-23
Local Law permit - 3 years	C	No	174.00	180.00	1-Jul-23
Impounded Vehicle release fee	C	No	340.00	350.00	1-Jul-23
Local Law Fines	L	No	100 = 1 penalty unit	185.00	1-Jul-23
VicRoads - Emergency works callout up to 3hrs	C	Yes	650.00	670.00	1-Jul-23
General Local Laws Impound Release Fee	C	No	126.00	130.00	1-Jul-23
<b>HEALTH</b>					
Premises Inspection Fee	C	No	297.00	310.00	1-Jan-24
Registration - Food Act - Class 1*	C	No	516.00	530.00	1-Jan-24
Registrations - Food Act: Class 2. 50% discount applies for a once off event*	C	No	516.00	530.00	1-Jan-24
Registrations: Food Act - Class 2 (Low volume). 50% discount applies for a once off event	C	No	297.00	310.00	1-Jan-24
Registration - Food Act: Class 3. 50% discount applies for a once off event*	C	No	297.00	310.00	1-Jan-24
Registrations: Food Act - Class 3 (Low volume). 50% discount applies for a once off event*	C	No	125.00	129.50	1-Jan-24
Registration - Food Act: Class 3A. 50% discount applies for a once off event*	C	No	297.00	310.00	1-Jan-24
Registrations: Food Act - Class 3A (Low volume). 50% discount applies for a once off event*	C	No	125.00	129.50	1-Jan-24
Additional Registration Fee - per additional staff over 5 EFT Registrations - Hairdressers or Temporary Makeup Lifetime one off fee*	C	No	20.00	20.00	1-Jan-20
Registrations – Hair/Beauty/Skin Penetration*	C	No	151.00	156.50	1-Jan-24
Registrations - Prescribed Accommodation*	C	No	221.00	228.50	1-Jan-24
Aquatic Facilities - Category 1	C	No	185.00	191.50	1-Jan-24
Registrations – Caravan Parks per site	L	No	As per Residential Tenancies (Caravan Parks and Moveable Dwellings Registration and Standards Regulations 2020		1-Jul-16
<b>* A 50% discount applies to new registrations from 1 August</b>					
<b>* A 50% discount applies to registration of each additional temporary or mobile component(s) against a premises</b>					
Transfer of Registration	L	No	50% of annual registration fee		1-Jan-22
Transfer of Registration Caravan Parks	L	No	Dwellings Registration and Standards Regulations 2020		1-Jul-16
Registration Late fee additional 50%	C	No	Additional 50%		1-Jul-10
Additional Inspection Fee - used when a premises does not comply with first or second inspection requirements - includes non compliant food samples	C	No	175.00	181.00	1-Jul-23
Penalties - refer to relevant legislation. Penalty amounts are determined as per the Monetary Unit Act	L	No			1-Jul-21
Vaccines	C	No	Cost price + admin fee		1-Jul-19
Site Visit Fee for Corporate Vaccinations	C	Yes	400.00		1-Jul-23
<b>BUILDING</b>					
Building Report and Consents	L	No	299.80	311.80	1-Jul-23
Building Report and Consents - Hoarding Permits	L	No	304.20	316.40	1-Jul-23
Building Plan Copy	C	Yes	96.00	98.00	1-Jul-23
Building Plan Search Fee	C	Yes	70.50	72.30	1-Jul-23
Building Levy	L	No	0.20	0.20	1-Jul-19
Building Information Certificates	L	No	48.70	50.70	1-Jul-22
Copy of Building Permit, Occupancy Permit or Certificate of Final Inspection	C	Yes	42.50	43.50	1-Jul-23
Heritage/Demolition Response	L	No	87.90	91.40	1-Jul-23
Lodgement Fees – Domestic & Commercial	L	No	125.80	130.90	1-Jul-23
Caravan Park - Application for a Rigid Annexe	C	No	276.00	296.00	1-Jan-24
Stormwater Discharge Point	L	No	149.30	155.30	1-Jul-23
Places of Public Entertainment (POPES)	C	Yes	358.00	368.00	1-Jul-23
<b>Aquatic Facilities (Incl. Pools &amp; Spas)</b>					
Inspection Fee (incl. Certificate Lodgement Fee)	C/L	No	360.00	370.00	1-Jul-23

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SERVICE	C/L	GST	2022/23 Fee Including GST \$	2023/24 Fee Including GST \$	Effective Date of Increase
<b>BUILDING Cont'd</b>					
Pool Registration Fee	C/L	No	32.80	34.20	1-Jul-23
Search Fee (with no Final Cert or Occupancy Permit)	C/L	No	48.70	50.70	1-Jul-23
Certificate Lodgement Fee	L	No	21.10	21.90	1-Jul-23
Non-Compliance Fee	L	No	397.50	413.40	1-Jul-23
<b>ONSITE WASTEWATER MANAGEMENT SYSTEM</b>					
Minor Alteration of an OWMS	L	No	569.55	569.55	1-Jul-22
Construct, Install or Alter an OWMS	L	No	\$747.40. Additional \$93.60/hr up to a maximum of \$2070.70	\$777.20. Additional \$97.30 /hr up to a maximum of \$2153.35	1-Jul-23
Additional inspections	L	No	Additional \$93.60 /hr to a maximum of \$2070.70	Additional \$97.30 /hr up to a maximum of \$2153.35	1-Jul-23
Renew a permit	L	No	127.05	132.15	1-Jul-23
Transfer a permit	L	No	151.85	157.90	1-Jul-23
Amend a permit	L	No	158.70	165.05	1-Jul-23
Reissue of Permit	C	Yes	70.00	72.50	1-Jul-23
Exemption	L	No	\$224.30 for assessments not exceeding 2.6 hours. Additional 90.80/hr to a maximum of \$928.95	\$233.25 for assessments not exceeding 2.6 hours. Additional 94.45/hr up to a maximum of \$976.40	1-Jul-23
Report and Consent Request - unsewered areas	L	No	299.85	299.85	1-Jul-23
<b>PLANNING</b>					
Development Advice Request	C	Yes	100.00	100.00	1-Jul-22
Planning Permit & Endorsed Plans Search and Copy	C	Yes	160.00	160.00	1-Jul-22
Planning Permit - Extension of Time	C	Yes	300.00	300.00	1-Jul-20
Preparation/Review Section 173 Agreement	C	Yes	300.00	680.40	1-Jul-23
Strategic Planning Written Advice	C	Yes	100.00	100.00	1-Jul-22
Valuation (Public Open Space Contribution)	C	Yes	Cost of valuation	Cost of Valuation	1-Jul-17
<b>Fees for Applications for Permits under S47 (Regulation 9), Planning &amp; Environment Act 1987</b>	L	No	<a href="#">The full schedule of fees can be accessed from the DELWP Legislation and Regulation page.</a>		
<b>Fees for Applications to Amend Permits Under S72 (Regulation 11), Planning &amp; Environment Act 1987</b>	L	No	<a href="#">The full schedule of fees can be accessed from the DELWP Legislation and Regulation page.</a>		
<b>Council Variations</b>					
Amend an endorsed plan where the cost of the change is \$10,000 or less or for a minor amendment to the conditions where there is no requirement for new referrals or for public notice.	C	No		206.40	1-Jul-23
Sub-division trees	C	Yes	450.00	640.00	1-Jul-23
Heritage	C	No	NO FEE	NO FEE	1-Jul-18
Liquor Licence Only	C	No	200.00	200.00	1-Jul-20
<b>Native Vegetation Removal</b>					
<10 Hectares	C	No	200.00	400.00	1-Jul-23
<b>FACILITY HIRE</b>					
<b>Gwen Webb Arts Activity Centre - Hire Charges</b>					
Gwen Webb Centre Hire - Full Day*	C	Yes	59.00	61.00	1-Jul-23
Regular Hire (6 hours or less)	C	Yes	36.00	37.50	1-Jul-23
<b>LEVEL 2 FACILITY HIRE CHARGES: Stephenson Park - Main Oval, Sale Main Oval, Sale Velodrome, Sale Lions Park (Little Athletes)</b>					
Part or full day hire - (community groups) #	C	Yes	124.00	128.50	1-Jul-23
Part or full day hire - (schools casual hire)	C	Yes	Free	Free	1-Jul-20
Regular School Use - per season/per ground	C	Yes	245.00	253.50	1-Jul-23
Commercial/Private- Full Day*	C	Yes	400.00	415.00	1-Jul-23
Stephenson Park - Baseball Pitch Hire Charges (Level 2) (Includes Baseball Oval)	C	Yes	125.00	129.50	1-Jul-23
<b>LEVEL 3 FACILITY HIRE CHARGES: Wurruk Oval</b>					
Part or full day hire - (community groups) #	C	Yes	94.00	97.50	1-Jul-23
Part or full day hire - (schools casual hire)	C	Yes	Free	Free	1-Jul-18
Regular School Use - per season/per ground	C	Yes	182.00	188.50	1-Jul-23
Commercial/Private- Full Day*	C	Yes	270.00	280.00	1-Jul-23
<b>LEVEL 4 FACILITY HIRE CHARGES: Stephenson Park - Rotary Oval or Baseball Oval (excluding pitch), Stead Street Oval</b>					
Part or full day hire - (community groups) #	C	Yes	64.00	66.50	1-Jul-23
Part or full day hire - (schools casual hire)	C	Yes	Free	Free	1-Jul-18
Regular School Use - per season/per ground	C	Yes	122.00	126.50	1-Jul-23
Commercial/Private- Full Day*	C	Yes	135.00	140.00	1-Jul-23

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<b>FACILITY HIRE Cont'd</b>					
<b>Stephenson Park Upstairs Function Room</b>					
Seasonal user group subsidised rate - Full Day <sup>^</sup>	C	Yes	60.00	62.50	1-Jul-23
Non seasonal user Community Group - Full Day*	C	Yes	245.00	254.00	1-Jul-23
Commercial/Private- Full Day*	C	Yes	395.00	410.00	1-Jul-23
Light Usage Fee/Hr (includes plug-in portable lighting)	C	Yes	20.00	21.00	1-Jul-23
Light Usage Fee/Hr 150 lux at Stephenson Park	C	Yes	35.00	36.50	1-Jul-23
Toilet cleaning charges to be added to Casual hire if applicable	C	Yes	35.00	36.50	1-Jul-23
<i>* Half day hire = 4 hours or less. Charge is 50% of scheduled full day fee.</i>					
<i>* Seasonal Hire includes use of toilets and rubbish disposal and is only available at a full day rate.</i>					
<i><sup>^</sup> Usage by seasonal hirers during scheduled training and games is free, usage outside of the regular booking dates will attract this fee.</i>					
<i># A 92% discount is applied to Seasonal Users of the part or full day community group hire. Seasonal use is defined as 1 or more use per week.</i>					
<b>MEETING ROOMS</b>					
<b>Yarram Meeting Rooms</b>					
Meeting Room 1 or 2 (max 25 people) per day Community Rate	C	Yes	Free usage for community groups		1-Jul-19
Both Meeting Rooms 1 & 2 (max 50 people) per day Community Rate	C	Yes	Free usage for community groups		1-Jul-19
Both Meeting Rooms 1 & 2 (max 50 people) per day Standard Rate	C	Yes	240.00	248.50	1-Jul-23
Both Meeting Rooms (max 50 people) half day rate	C	Yes	122.50	127.00	1-Jul-23
Consulting Room 1 or 2 per hour	C	Yes	11.75	12.00	1-Jul-23
Consulting Room 1 or 2 per day	C	Yes	46.00	47.50	1-Jul-23
<b>Wellington Centre Meeting Rooms</b>					
Wayput Room per half day Standard Rate	C	Yes	135.00	139.50	1-Jul-23
Wayput Room per day Standard Rate	C	Yes	212.50	220.00	1-Jul-23
Carang Carang Room per half day Standard Rate	C	Yes	165.50	171.50	1-Jul-23
Carang Carang Room per day Standard Rate	C	Yes	310.00	320.00	1-Jul-23
Wellington Room per half day Standard Rate	C	Yes	214.00	221.50	1-Jul-23
Wellington Room per day Standard Rate	C	Yes	424.00	440.00	1-Jul-23
Function Gathering area per half day Standard Rate	C	Yes	165.00	171.00	1-Jul-23
Function Gathering area per day Standard Rate	C	Yes	310.00	320.00	1-Jul-23
Setup fee for room configuration (optional)	C	Yes	52.00	54.00	1-Jul-23
<b>LAKESIDE ENTERTAINMENT &amp; ARTS FACILITY (LEAF)</b>					
Weddings and Commercial Organisations	C	Yes	210.00	210.00	1-Jul-22
Not for profit/community organisations	C	Yes	-	-	1-Jul-20
Use of Concertina Doors	C	Yes	195.00	195.00	1-Jul-22
Use of Concertina Doors Community Groups	C	Yes	100.00	100.00	1-Jul-22
<b>CIRCUS</b>					
Recreation Reserve Fees (Circus) Daily Fees	C	Yes	1,000.00	1,000.00	1-Jul-22
<b>MOORINGS</b>					
Mooring Fees - Annual Licence	C	Yes	990.00	1,050.00	1-Jul-23
Mooring Temporary, Weekly, Min 2 weeks, Max 12 weeks	C	Yes	60.00	64.00	1-Jul-23
Transfer of Mooring Fee	C	Yes	52.00	55.00	1-Jul-23
<b>AERODROMES</b>					
Establishment fee for setting up user agreements - for new user agreements on Council Owned or Controlled Land	C	Yes	121.68	129.10	1-Jul-23
West Sale Airport Service Charge – Terminal Access – Per day for charter/commercial flights Rate capped to 100 days p.a.	C	Yes	122.70	130.20	1-Jul-23
West Sale Airport Service Charge – Use of Airside Apron Areas – per m2/p.a. Aircraft parking or equipment storage. User agreement to be established for periods in excess of 28 continuous days	C	Yes	37.83	40.15	1-Jul-23
Minimum charge \$300.00 (based on 100m2 for 1 month). West Sale Airport - User Access Charges / Landing Fees Fee applied per aircraft movement.	C	Yes	\$6.56/tonne pro-rata.	\$8.20/tonne pro-rata	1-Jul-23
Local aircraft* <1,550kg MTOW and RAAF exempt. Yarram Aerodrome - User Access Charges / Landing Fees Fee applied per aircraft movement.	C	Yes	\$3.13/tonne pro-rata.	\$3.91/tonne pro-rata	1-Jul-23
Local aircraft* <1,550kg MTOW and RAAF exempt.	C	Yes	\$3.13/tonne pro-rata.	\$3.91/tonne pro-rata	1-Jul-23
<b>*Registered address of aircraft or owner/operator based within a hangar at the West Sale or Yarram Aerodrome.</b>					

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<b>SALEYARDS</b>					
<b>Prime Sales</b>					
Weighted Cattle	C	Yes	23.25	24.70	1-Jul-23
Weighted Bulls	C	Yes	30.90	32.80	1-Jul-23
Unweighted Cattle	C	Yes	16.40	17.50	1-Jul-23
Unweighted Bulls	C	Yes	23.25	24.70	1-Jul-23
Calves	C	Yes	3.85	4.10	1-Jul-23
Goats	C	Yes	1.90	2.10	1-Jul-23
Pigs	C	Yes	3.15	3.40	1-Jul-23
Droving Fee	C	Yes	4.05	4.30	1-Jul-23
<b>Store Sales</b>					
Unweighted Cattle	C	Yes	16.40	17.50	1-Jul-23
Unweighted Bulls	C	Yes	23.25	24.70	1-Jul-23
Unit (Cow and Calf)	C	Yes	20.25	21.50	1-Jul-23
Calves	C	Yes	3.85	4.10	1-Jul-23
<b>Buyer / NLIS Fee</b>					
Store Sales, Wednesday Calf Sales	C	Yes	2.95	3.20	1-Jul-23
Clearing Sales	C	Yes	2.95	3.20	1-Jul-23
<b>Sheep Sales</b>					
Sheep Sales	C	Yes	2.00	2.20	1-Jul-23
<b>Other</b>					
Weigh Only	C	Yes	12.30	13.10	1-Jul-23
Scan Only	C	Yes	6.65	7.10	1-Jul-23
On Delivery Fee - Cattle	C	Yes	6.65	7.10	1-Jul-23
Post Breeder Tags - No Tag, Saleyard tag applied by GRLE	C	Yes	40.30	42.80	1-Jul-23
Agent Fee - Special Sales	C	Yes	168.70	179.00	1-Jul-23
Auctioneers Fees	C	Yes	143.15	151.90	1-Jul-23
Buyers Reports	C	Yes	0.20	0.30	1-Jul-23
Truck Wash	C	Yes	1.95	2.30	1-Jul-23
Unprocessed Compost	C	Yes	23.00	24.50	1-Jul-23
Transit Stock Fee - Per Head	C	Yes	-	5.00	1-Jul-23
Stock Feed Fee	C	Yes	25.05	26.60	1-Jul-23
Sheep Scanning Fee	C	Yes	0.35	0.40	1-Jul-23
Call Outs (After Hours) - Feed Fee First Hour	C	Yes	225.00	238.80	1-Jul-23
Call Outs (After Hours) - Additional Hours	C	Yes	112.45	119.40	1-Jul-23
Shower Facilities	C	Yes	No cost	No cost	1-Jul-22
<b>TIPPING FEES</b>					
Commercial Tonne	C	Yes	250.00	262.00	1-Jul-23
Commercial m3	C	Yes	100.00	106.00	1-Jul-23
Domestic m3	C	Yes	46.00	47.00	1-Jul-23
Greenwaste m3	C	Yes	16.00	16.00	1-Jul-22
Timber waste	C	Yes	32.00	32.00	1-Jul-22
Clean Concrete Tonne	C	Yes	35.00	36.00	1-Jul-23
Clean Concrete m3	C	Yes	50.00	50.00	1-Jul-22
Separated Recyclables m3	C	Yes	-	-	1-Jul-19
Asbestos per tonne	C	Yes	100.00	100.00	1-Jul-16
Single Mattress (inner spring)	C	Yes	16.00	30.00	1-Jul-23
Single Mattress (foam/other)	C	Yes	30.00	30.00	1-Jul-22
Double/queen Mattress (inner spring)	C	Yes	24.00	50.00	1-Jul-23
Double/queen Mattress (foam/other)	C	Yes	50.00	50.00	1-Jul-22
E-Waste Fees	C	Yes	-	-	1-Jul-20
Recyclable Plastic Drums (Non Drummuster) <5lt	C	Yes	1.00	1.00	1-Jul-21
Recyclable Plastic Drums (Non Drummuster) 20lts	C	Yes	2.00	2.00	1-Jul-22
Clean Fill m3	C	Yes	350.00	367.00	1-Jul-23
Clean Fill Tonne	C	Yes	250.00	262.00	1-Jul-23
Gas bottles <10kg	C	Yes	13.00	13.00	1-Jul-21
Gas Bottles 10kg - 45kg	C	Yes	13.00	13.00	1-Jul-17

## 2023/24 Budget - Wellington Shire Council

SERVICE	C/L	GST	2022/23 Fee Including GST \$	2023/24 Fee Including GST \$	Effective Date of Increase
<b>TIPPING FEES Cont'd</b>					
Cat/dog (Kilmany Only)	C	Yes	17.00	17.00	1-Jul-17
Cow/horse (Kilmany Only)	C	Yes	74.00	74.00	1-Jul-22
Sheep/calf (Kilmany Only)	C	Yes	37.00	37.00	1-Jul-22
Passenger/Motorcycle Tyres	C	Yes	12.00	14.00	1-Jul-23
Passenger/Motorcycle Tyres on Rim	C	Yes	25.00	28.00	1-Jul-23
4WD/Light Truck Tyre (off Rim accepted only)	C	Yes	25.00	28.00	1-Jul-23
<b>SUSTAINABILITY</b>					
EV charger fees	C	Yes	\$0.40 / kwh	\$0.40 / kwh	1-Jul-22
Enviro Ed Centre - Room hire (Full Day)	C	Yes	300.00	300.00	1-Jul-22
Enviro Ed Centre - Room hire (Half Day)	C	Yes	160.00	160.00	1-Jul-22
<b>MAP SALES</b>					
Hardcopy - Standard Map (Dekho, Internet, VicRoads) A3 Colour	C	Yes	13.20	13.20	1-Jul-20
Hardcopy - Standard Map (Dekho, Internet, VicRoads) A2 Colour	C	Yes	19.40	19.40	1-Jul-20
Hardcopy - Standard Map (Dekho, Internet, VicRoads) A1 Colour	C	Yes	32.60	32.60	1-Jul-20
Hardcopy - Aerial Photo Plot A4	C	Yes	13.20	13.20	1-Jul-20
Hardcopy - Aerial Photo Plot A3	C	Yes	19.40	19.40	1-Jul-20
Hardcopy - Aerial Photo Plot A2	C	Yes	32.70	32.70	1-Jul-20
Hardcopy - Aerial Photo Plot A1	C	Yes	44.40	44.40	1-Jul-20
Softcopy - Aerial Photo - sent to email address	C	Yes	10.70	10.70	1-Jul-20
<b>ROADS</b>					
Rechargeable works	C	Yes	By Quote	By Quote	1-Jul-18
Consent for Works Within Road Reserve	L	No	\$90.20 - \$638.30	\$91.70 - \$659.00	1-Jul-22
Swing Bridge Special Openings (minimum of 7 days notification)	C	10	469.00	469.00	1-Jul-20
<b>FIRE HAZARD RECOVERY</b>					
Recovery cost for Fire Hazard Removal Contractor plus admin fee	C	Yes	Admin Cost \$109 + contractor cost	Admin Cost \$112 + contractor cost	1-Jul-23
Recovery cost for Contractor "call out" plus an administration fee	C	Yes	Admin Cost \$109 + contractor cost	Admin Cost \$112 + contractor cost	1-Jul-23
<b>FINANCE</b>					
Dishonoured Direct Debit Fees	C	No	30.00	30.00	1-Jul-16
Dishonoured Cheque Fees	C	No	30.00	30.00	1-Jul-22
Reissue Payment Fee	C	No	15.00	15.00	1-Jul-18
Land Information Certificates	L	No	27.40	27.40	1-Jul-19
Land Information Certificate – Urgent Fee	C	Yes	80.00	80.00	1-Jul-18
Duplicate Rate Notice	C	Yes	10.00	10.00	1-Jul-16
Rate Related Archive Search per hour	C	Yes	51.00	51.00	1-Jul-18
<b>FREEDOM OF INFORMATION</b>					
Freedom of Information Request	L	No	30.60	30.60	1-Jul-23
Freedom of Information Search Charges per hour or part of an hour (except if on a computer)	L	No	22.90	22.90	1-Jul-23
Freedom of Information Supervision Charges Per Quarter hour	L	No	5.70	5.70	1-Jul-23
Freedom of Information Photocopies-A4 (per page)	L	No	0.20	0.20	1-Jul-23

### 13.3. ADOPTION OF THE RISK MANAGEMENT FRAMEWORK

#### **ACTION OFFICER: MANAGER ORGANISATIONAL PERFORMANCE AND GOVERNANCE**

##### **PURPOSE**

For Council to consider the adoption of the Risk Management Policy, Risk Management Strategy and Risk Appetite Statements which are key strategic documents forming the basis of Council's Risk Management Framework.

##### **PUBLIC QUESTIONS AND COMMENTS FROM THE GALLERY**

##### **RECOMMENDATION**

*That Council adopt the Risk Management Policy, Risk Management Strategy and Risk Appetite Statements as attached.*

##### **BACKGROUND**

Risk management is the coordinated activities of assessing, controlling, monitoring and reviewing risk in the pursuit of organisational objectives. Effective risk management requires integration into strategy, planning and operations. Council has utilised risk guidance materials based on the Victorian Government Risk Management Framework (VGRMF) in the development of its own Risk Management Framework. The VGRMF promotes the use of AS ISO 31000:2018 Risk Management – Guidelines, which provides an internationally accepted standard for best practice risk management.

The following components form the basis of Council's Risk Management Framework:

##### **Section 1: Risk Management Policy**

This policy states our intent and helps guide decisions. It also defines the desired outcomes in definite and measurable terms.

##### **Section 2: Risk Management Strategy**

This strategy defines how to get from where we are now to where we want to be at a definite point in the future. The connection between a strategy and the policy is that the strategy carries out the spirit and letter of the policy, showing how our resources will be used to deliver the desired outcomes.

##### **Section 2.1 Risk Management Action Plan**

The action plan sets out the continuous improvement strategy over the next 12 months. The Risk Management Framework represents a marked shift in our approach to risk management and is part of a journey to improve our risk maturity.

##### **Section 3: Risk Appetite Statements**

The statements play a pervasive and crucial role in relation to reputation, developing strategy, but also day-to-day decision making across the organisation.

##### **Section 4: Risk Management Procedure**

The procedure describes how we will embed the framework and processes in the organisation so that they shape the way we make decisions in our organisational culture.

## **Section 5: Risk Management Toolkit**

The toolkit is a collection of the tools which are used as part of risk management.

## **Section 6: Risk Register**

The online register is used throughout the organisation to record and report on strategic and operational risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies.

The Risk Management Policy, Risk Management Strategy and Risk Appetite Statements are the key strategic documents which form the Risk Management Framework and as such, these documents require adoption from Council. The Risk Management Action Plan, Risk Management Procedure and Risk Management Toolkit have been made available to Council for review. As these documents are operational in nature, approval will be provided by the Chief Executive Officer. The Audit & Risk Committee have provided independent advisory and oversight throughout the development of all the elements which form the Risk Management Framework.

As risk is dynamic, all elements of the Risk Management Framework will be reviewed regularly in accordance with the timeframes set out within the Risk Management Strategy. To monitor and drive the progress of the framework, progress against actions will be reported to Council on an annual basis. Risk reporting will also take place on a periodic basis which includes six-monthly reporting on strategic risks. The six-monthly report of Council's strategic risks, their likelihood, consequences of occurring and risk minimisation strategies was endorsed at the 1 June 2023 Audit & Risk Committee meeting.

## **ATTACHMENTS**

1. Section 1 Wellington Shire Council Risk Management Policy 2023 [**13.3.1** - 7 pages]
2. Section 2 Wellington Shire Council Risk Management Strategy 2023 [**13.3.2** - 10 pages]
3. Section 3 Wellington Shire Council Risk Appetite Statements 2023 [**13.3.3** - 17 pages]

## **OPTIONS**

Council has the following options available:

1. To adopt the Risk Management Policy, Risk Management Strategy and Risk Appetite Statements as attached; or
2. Not adopt the Risk Management Policy, Risk Management Strategy and Risk Appetite Statements as attached and request further review of the Risk Management Framework for consideration at a future meeting of Council.

## **PROPOSAL**

It is proposed that Council adopt the Risk Management Policy, Risk Management Strategy and Risk Appetite Statements as attached.

## **CONFLICT OF INTEREST**

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

## **FINANCIAL IMPACT**

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

## **COMMUNICATION IMPACT**

The draft documents were developed in consultation with Councillors, the Audit & Risk Committee, the Corporate Management Team and staff. The Audit & Risk Committee endorsed the documents for Council's approval at the 1 June 2023 Audit & Risk Committee meeting.

## **LEGISLATIVE IMPACT**

The Victorian Government established the Local Government Performance Reporting Framework (LGPRF) in 2014 to ensure that all Councils are measuring and reporting on their performance in a consistent way. The LGPRF contains three annual reporting obligations in relation to the requirement to have a Risk Management Framework, a Risk Policy, and undertake risk reporting.

## **COUNCIL POLICY IMPACT**

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

## **COUNCIL PLAN IMPACT**

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

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

**Strategic Outcome 4.2:** *"Services deliver operating efficiencies and best value."*

This report supports the above Council Plan strategic outcomes.

## **RESOURCES AND STAFF IMPACT**

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

## **COMMUNITY IMPACT**

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

## **ENVIRONMENTAL IMPACT**

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

## **ENGAGEMENT IMPACT**

To ensure awareness is maintained beyond the launch of the Risk Management Framework, a Communications Plan has been developed. The aims of the plan are to embed risk management into the culture of the organisation and promote continuous improvement of the risk management function. Risk management is ongoing, which means that all staff will need to continually assess and reassess risk and adjust controls in response to changes.

## **RISK MANAGEMENT IMPACT**

The Risk Management Framework is a suite of core risk management documents for Council, designed to promote best practice risk management.

## RISK MANAGEMENT POLICY

<b>Policy Number:</b>	2.4.1
<b>Approved by:</b>	Council
<b>Date Approved:</b>	June 2023
<b>Date of Next Review:</b>	June 2024
<b>Applicable to Unit(s):</b>	Whole Organisation
<b>Responsible Officer:</b>	Manager Organisational Performance and Governance
<b>Related Policies:</b>	All Council policies
<b>Related Documents:</b>	Risk Management Strategy Risk Appetite Statements Risk Management Procedure Risk Management Toolkit Risk Register AS ISO 31000:2018 – Risk Management – Guidelines
<b>Statutory Reference:</b>	<i>Local Government Act 2020</i> Local Government (Planning and Reporting) Regulations 2020

### OVERVIEW

This policy will guide decisions about how to manage risks so that Council can meet our objectives. This includes decisions relating to:

- strategy, procedures and other elements of the Risk Management Framework (the Framework)
- how risk management is embedded into decision making across the organisation
- identifying the culture Council wants the organisation to have when it comes to managing risk
- governance and compliance including mandatory requirements and other obligations
- how managing risk will help Council continually improve
- how to achieve the risk maturity that is right for the organisation.

### SCOPE

This policy applies to all decision makers in the organisation whether they work in the leadership team or in frontline roles.

### WHAT IS RISK?

Risk is inherent in all aspects of council operations, whether managing a project, dealing with customers, making decisions about the future, or deciding not to take any action at all. Managing risks is an inherent part of operating a business. Council manages risk every day, by simply making choices – particularly where there is an element of uncertainty within that decision.

Australian Standard AS ISO 31000:2018 – Risk Management – Guidelines defines risk as “*the effect of uncertainty on objectives*”. To qualify as a risk, the three factors of effect (consequence), objectives and uncertainty must be present.

## **WHAT IS RISK MANAGEMENT?**

Risk management is the coordinated activities of assessing, controlling, monitoring and reviewing risk in the pursuit of our objectives. To effectively manage risk is to understand and manage the uncertainties relevant to the achievement of those objectives. Good risk management sets an appropriate balance between realising opportunities and minimising losses. Effective risk management must be integrated into strategy, planning and operations.

## **RISK MANAGEMENT PRINCIPLES**

Risk management:

- is integrated into organisational processes and decision making
- is systematic, structured, and comprehensive
- is based on the best available information
- is customised to our operating environment
- takes people and cultural factors into account
- is dynamic, ongoing and responsive to change
- is transparent and inclusive
- facilitates continual improvement.

## **WHERE DO WE STAND ON RISK?**

Council is committed to achieving effective and responsible risk management and will ensure that its activities and assets do not place people, property or the environment at unreasonable levels of risk. An integrated and consistent approach will be adopted to ensure that significant risks are identified and addressed during planning, decision-making and everyday operations.

The aim of risk management is to minimise losses and maximise opportunities. While the focus of Council risk management processes is predominately centered on the minimisation of loss, opportunities are pursued providing risks have been adequately managed and accepted. Staff with supervisory responsibilities are accountable for ensuring that all staff manage the risks within their work areas.

Council's risk management objectives are to:

- embed risk management into all aspects of Council's corporate planning, operations and governance
- foster a culture that embraces accountability for risk management lawfully, ethically and responsibly
- promote and support best risk management practices throughout Council
- equip staff and management with the knowledge and ability to identify, analyse, report and prioritise areas of existing and emerging risk
- implement effective processes to reduce and/or manage high-level risk
- continuously improve risk assessment, monitoring and reporting standards
- undertake risk assessments for key operations, projects and strategies and maintain a comprehensive and regularly updated risk register to identify and monitor operational and strategic risks, and response plans
- allow for the effective allocation and use of resources

- provide a basis for higher standards of accountability through the creation of effective performance objectives and measurement of performance against these objectives
- manage appropriate cover and minimise costs associated with insurance and litigation.

## **FRAMEWORKS AND PROCESSES**

In developing a risk management framework, Council has adopted the provisions of the Victorian Government Risk Management Framework (VGRMF). The VGRMF promotes the use of AS ISO 31000:2018 – Risk Management – Guidelines which provides an internationally accepted basis for best practice risk management.

Consistent with the VGRMF, the Framework comprises of a:

- Risk Management Policy
- Risk Management Strategy
- Risk Appetite Statements
- Risk Management Procedure
- Risk Management Toolkit
- Risk Register.

This standardised approach to risk management is designed to ensure risk management is an integral part of all our decision-making processes. The Framework will be used to minimise foreseeable disruption to operations, financial loss, harm to people and damage to the environment and property. Such a program actively promotes and supports effective risk management practices throughout Council via the provision of ongoing education and instruction to managers and staff, alongside an extensive register of risks in our online risk management system.

Council recognises that our appetite for risk varies according to the activity undertaken, that acceptance of risk is always subject to ensuring that potential benefits and risks are fully understood before developments are authorised, and that sensible measures to mitigate threat risk are established.

The Council and leadership team work together to review our risk profile in accordance with agreed timeframes. The Audit & Risk Committee receives and assesses reports that provide evidence to verify we are meeting legislative and regulatory requirements. Assurance is provided by the internal audit program.

## **CULTURE**

One of the most crucial elements of a successfully integrated Framework is having a culture that promotes and facilitates its proactive use, and to have it embedded into Council's day-to-day operations, service and processes.

The risk culture can be defined as the system of values and behaviours that exist throughout the organisation which shape our decisions around risk. Risk management is a corporate priority that requires all staff to actively participate in the risk management process. Council seeks to reinforce a positive risk culture where everyone believes that thinking about and managing risk is part of their job.

## **SHARED RISK**

“Shared risk” within the VGRMF are risks shared by two or more agencies that require coordinated management by more than one agency. The responsibility for managing a shared risk is shared by all the relevant agencies and benefits from a coordinated approach where one agency takes the lead role. The Corporate Management Team (CMT) will have an important role in using their influence to work with other agencies on sharing the management of risk. In respect to shared risk management, cross-agency communication will be used to promote information sharing to support the early identification and effective management of these risks.

## **STATE-SIGNIFICANT RISK**

State significant risks are risks where the potential consequences or impacts of the risk on the community, the Government and the private sector are material at the State-wide level. They may be the extension of an existing agency risk which, beyond a certain threshold, becomes severe enough to have statewide implications or it could be the aggregation of many agency-specific risks.

Council will refer to the State Government who will identify and provide guidance in relation to state significance risks. It is recognised that climate change may exacerbate some risks and/or present emerging risks.

## **SUPPORTING OUR RESPONSIBLE BODY**

Councillors are provided with regular risk management workshops to build their risk management skills to support them to perform their role in setting the risk appetite, including tolerances and measures.

Risk management reporting is provided to Council to support discussion and decision making.

Information provided includes the following:

- Advising on emerging risks and any variation to existing risks;
- Identifying key changes to the risk profile, as reflected in the risk register; and
- Providing an update on the implementation of the Framework and key risk management activities.

## **OUR MANAGEMENT OF INSURABLE RISK**

Council will make best use of their available resources and assets to manage risk and minimise loss.

Insurance will be used to transfer or manage the risk of financial loss. Council will maintain a comprehensive insurance policy portfolio to address the risks that cannot be adequately mitigated. Consideration will be given to the level of risk and whether insurance cover should be increased, reduced or waived based on the risk appetite.

Insurable risk will be minimised by the following actions:

- Programed inspection of assets and action taken to address risks.
- Reviewing insurance claims to identify trends in risk areas, annual review of specific risk strategies, and review of assessments undertaken by insurers.

## **RISK MANAGEMENT ROLES AND RESPONSIBILITIES**

Successful implementation of the Framework requires a consistent and systematic approach at all levels of council. Managers, employees and contractors are responsible for ensuring that risk management is given high priority within all Council operations.

### **Council**

- Defines the risk appetite, including tolerances, with the support of CMT.
- Contributes to the development of the Framework and monitors its implementation
- Provides adequate budgetary provision for the financing of risk management including approved risk mitigation activities
- Ensures that a positive risk culture is in place
- Appoints and resources the Audit & Risk Committee
- Provides leadership, oversight, guidance and direction.

### **Audit & Risk Committee**

- Monitors and provides oversight and advice on risk management and fraud prevention systems and controls
- Oversees internal and external audit functions
- Provides oversight of the operation and implementation of the Framework.

### **Chief Executive Officer**

- Ultimate responsibility for ensuring risk is effectively managed across the Council
- Ensures Councillors are aware of risk management objectives, their responsibilities and training requirements.

### **Corporate Management Team**

- Responsible for monitoring the corporate implementation of the Framework
- Demonstrates a positive, risk-aware culture to the organisation
- Instills a culture of acting lawfully, ethically and responsibly
- Promotes effective management of identified risks across all operations
- Responsible for the recognition and adoption of risk management as a key function of Council, and to ensure the inclusion of risk management as a priority within Council's strategic plan, within all staff position descriptions, within the annual report and other Council documentation
- Ensures resources are appropriately allocated to meet Council's risk management requirements including identification of emerging risks.

### **Managers and Coordinators**

- Demonstrate a positive, risk-aware culture to the organisation
- Support and encourage a risk aware culture within the organisation by endorsement of promotion of the Framework
- Responsible for the identification, review, and analysis of all risks within their division or business unit
- Responsible for the application of appropriate treatments to all risks within their division or business unit

- Ensure adequate protection of staff, assets and operations from risks through appropriate budgeting and implementation of loss control programs
- Ensure liability risks to customers are effectively managed
- Ensure all staff are conversant with and understand the role of risk management within Council operations
- Liaise with the Occupational Health and Safety Advisor to ensure provision of a safe and healthy work environment and implementation of appropriate safe work practices and control measures
- Ensure the supervision and audit of contractors to ensure risk management policies and procedures are applied
- Each Business Unit Manager is accountable for implementing the Framework through appropriate actions in their business unit. This includes ensuring that the overall risk profile entered by staff into the risk register is current, accurate and reviewed in accordance with corporate timelines.

**Manager Organisational Performance and Governance**

- Responsible for the Framework's design, implementation and update
- Facilitate regular risk reporting to CMT, the Audit & Risk Committee and Council.

**Coordinator Governance and Council Business**

- Promote implementation of risk management strategies and programs designed to minimise risks and potential losses
- With guidance from the General Manager Corporate Services and Manager Organisational Performance and Governance, formulate a list of annual objectives to support the Framework
- Develop, review, and enhance risk management related policies and procedures
- Scheduling of organisational wide risk management induction and training
- Maintain and administer the risk register and co-ordinate the review of all risks by risk owners
- Support the development, maintenance, and review of Council's Business Continuity Plan
- Review and provide input into the insurance portfolio and claim procedures
- Provide advice and training on risk management principles and processes.

**Employees and Contractors**

- Manage risk within their area of influence
- Follow risk management policy and procedures
- Participate in a risk-aware culture
- Assess emerging risk and monitor change in known risks
- Contribute to the continuous improvement of the Framework, processes and culture.

**Independent Auditor**

- Provides an independent review function which provides information about the effectiveness of the Framework through the design and delivery of an internal audit.

## HUMAN RIGHTS

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

## REVISION HISTORY

VERSION	MAJOR / MINOR UPDATE	SUMMARY OF CHANGES
1.0	Minor update	Updated Responsible Officer title No changes applicable at this review as a larger review is being undertaken and due by June 2023
2.0	Major update	Following sections have been added to align with Victorian Government Risk Management Framework (VGRMF) Risk Management template: <ul style="list-style-type: none"> <li>• What is risk management?</li> <li>• Risk management principles</li> <li>• Where do we stand on risk?</li> <li>• Frameworks and processes</li> <li>• Culture</li> <li>• Shared risk</li> <li>• State-significant risk</li> <li>• Supporting our responsible body</li> <li>• Our management of insurable risk</li> </ul> Updates made to risk management roles and responsibilities. Updates made to position titles due to organisational change.



# Risk Management Strategy

Section 2 of the Risk Management Framework  
Version 1, 2023

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**Purpose of this strategy**

Our risk management strategy is designed to support the implementation of the risk management policy of Wellington Shire Council. Together, our policy and strategy, will help us embed risk management into day-to-day decision making across our organisation.

The strategy details:

- the outcomes we want to achieve when it comes to the management of risk
- the frameworks and processes we will put in place to achieve those outcomes
- the culture we want to create
- resources allocated to the work of change
- how we will monitor the progress of the strategy; and
- how we will measure success.

An action plan has been developed to set out the tasks that will deliver the outcomes defined in our risk management policy. By carrying out these tasks, we will become more 'risk mature' and be able to confidently demonstrate that we meet the requirements of the Risk Management Framework (the Framework).

### Chief Executive Officer's Commitment



The Risk Management Strategy provides a commitment to how Wellington Shire Council will implement our risk management policy.

The action plan demonstrates the actions we will take to apply the requirements within the framework, allowing Council to demonstrate a systematic approach to the management of risk, which clearly focuses on driving our risk management culture.

We are committed to the proactive and systematic management of all risks, enhancing our operations as one unified organisation embracing a culture of action.

The protection of our people, assets, reputation, and the provision of services to our community are the key objectives of this Council. The effective identification and management of risks in accordance with this strategy will assist us to achieve these objectives.

By understanding and adopting the principles identified in the framework, we will deliver a methodical approach to enterprise risk management. We will also demonstrate an understanding and acceptance of the need to ensure that risk is identified and managed in all areas of our organisation, and that risk management is embedded as an inherent part of our daily work activities and decision making.

We acknowledge that by applying robust and structured risk management practices, we add security and value to the services that Wellington Shire Council provides to our staff and our thriving and sustainable region.

**David Morcom**  
**Chief Executive Officer**

### **The vision and purpose of the organisation**

Risk management is critical to the effective performance of our organisation. At Council, we strive to be an organisation that is willing to manage risk and perform well across a broad range of situations, from the predictable to the unplanned. This is particularly important given our frequent involvement in emergency situations including floods and bushfires.

An embedded risk management culture will assist our organisation to perform well because our people will be:

- capable and know how to use resources and systems effectively and flexibly in a wide range of situations
- accountable even when roles and responsibilities are stretched; and
- open to realise the benefits of uncertainty through innovation and productive change.

We are committed to achieving effective and responsible risk management in accordance with Australian Standard AS ISO 31000:2018 Risk Management – Guidelines which provides an internationally accepted basis for best practice risk management. We believe that a formal approach to risk management improves decision-making, performance and accountability.

Council will ensure that its activities and assets do not place people, property or the environment at unreasonable levels of risk. An integrated and consistent approach will be adopted to ensure that significant risks are identified and addressed during planning, decision-making and everyday operations. Risks are identified through consultation with staff, the Audit & Risk Committee and leadership group and recorded in the Risk Register.

The aim of risk management is to minimise losses and maximise opportunities.

### **Objectives**

Council's risk management objectives are to:

- Demonstrate best practice in risk management and proactively respond to increased risk compliance requirements
- Continually improve the Framework and processes
- Implement a structured framework which supports the organisation to:
  - Proactively identify, assess and manage risk in a consistent, effective and timely manner
  - Make informed decisions so that we can deliver the Council Plan and organisational objectives
  - Identify and capture opportunities that benefit Council without exposing us to unacceptable levels of risk

- Embed risk management into all aspects of our corporate planning and governance
- Foster a culture that embraces accountability for risk management throughout the organisation
- Equip staff and management with the knowledge and ability to identify, analyse and prioritise areas of risk and continually identify emerging risks
- Implement effective processes to reduce and/or manage high-level threat risk
- Continuously improve risk assessment, monitoring and reporting standards
- Undertake risk assessments for key operations, projects and strategies and maintain a comprehensive and regularly updated risk register to identify and monitor operational and strategic risks
- Allow for the effective allocation and use of resources
- Provide a basis for higher standards of accountability through the creation of effective performance objectives and measurement of performance against these objectives
- Manage appropriate insurance cover and minimise costs associated with claims and litigation.

### **Risk Appetite Statements**

Our risk appetite statements send a clear signal to everyone in the organisation about how much risk and what type of risk we may take on to meet our strategic directions.

It helps us to:

- protect our reputation and pursue opportunities confidently;
- recognise that our appetite to risk will vary according to the activity undertaken; and
- make it clear to decision-makers how they should allocate the organisation's limited resources to controlling risks.

### **Risk Culture**

- Risk culture is a component of the overall culture of Council. It refers to the behaviours that lead to how every person thinks about and manages risk
- Leadership, policy, frameworks, and procedures provide guidance to management and staff regarding risk culture expectations
- The Council, with the support of our CEO, and the Corporate Management Team (CMT) is responsible for setting and leading the 'tone at the top' and plays a key role in influencing and articulating the desired risk culture. Developing a positive risk culture is essential to developing risk maturity and building capability. It is important because it will:
  - create the tone and set expectations

- modify behaviour to what is expected within the Council’s values and behaviours
- underpin risk-based decision making
- support an environment where there is a freedom to record, report and openly discuss risks without fear of blame or reprisal
- Risk culture encompasses how risk management is embodied and includes:
  - Accountability – the way in which accountabilities are communicated and managed;
  - Awareness – how aware people are of the risk management framework; and
  - Attitudes – the attitude towards risk management and its value proposition.

**Reporting on tasks in the strategy**

To help drive progress on the risk management strategy, our progress against actions will be reported on an annual basis to Council and the Audit & Risk Committee. The action plan contains a description of success factors. These measures will allow Council to evaluate if these success factors have been delivered upon.

**Monitoring achievement of outcomes**

From an operational perspective, the effective management of controls provides CMT, the Audit & Risk Committee and Council with assurance that residual risks are being managed effectively through process design and oversight. It also provides management with a structured approach to assessing the effectiveness of controls in what is traditionally a subjective exercise.

The risk management procedure outlines the monitoring, review, recording and reporting processes to achieve the outcomes defined in the policy.

**Review of the Risk Management Framework**

The timeline for the review of the Framework is detailed here:

Element	Review
Section 1: Risk Management Policy	<p><b>Annual review</b> by 1 July each year</p> <p><b>Endorsement:</b> Audit &amp; Risk Committee</p> <p><b>Approval:</b> Any changes will require adoption by Council</p>
Section 2: Risk Management Strategy	<p><b>Annual review</b> by 1 July each year</p> <p><b>Endorsement:</b> Audit &amp; Risk Committee</p> <p><b>Approval:</b> Changes will require adoption by Council</p>
Section 2.1: Risk Management Action Plan	<p><b>Annually:</b> Actions for the next 12-month period will be generated yearly</p>

	<p><b>Endorsement:</b> Audit &amp; Risk Committee</p> <p><b>Approval:</b> Actions will require approval by the CEO</p>
Section 3: Risk Appetite Statements	<p><b>Annual review</b> to consider:</p> <ul style="list-style-type: none"> <li>• Material changes to the purpose of Council (significant expansion, external impacts)</li> <li>• Change to Council’s strategic directions</li> <li>• Changes to the key indicators, risk tolerances, measures and targets</li> <li>• Compliance and legislative changes</li> </ul> <p><b>Endorsement:</b> Audit &amp; Risk Committee</p> <p><b>Approval:</b> Changes will require adoption by Council</p>
Section 4: Risk Management Procedure	<p><b>Annual review</b> by 1 July each year</p> <p><b>Approval:</b> Any changes will require endorsement by the CEO</p>
<p>Section 5: Risk Management Toolkit</p> <ul style="list-style-type: none"> <li>• Risk Consequence Scale</li> <li>• Risk Categories and descriptions</li> <li>• Likelihood Rating Scale</li> <li>• Risk Matrix</li> <li>• Escalation Conditions and Response</li> <li>• Risk Treatment Options</li> <li>• Control Effectiveness</li> <li>• Definitions</li> </ul>	<p>To ensure consistency, amendments to supporting documents in the Risk Management Toolkit must be endorsed and approved by the CEO before being implemented</p>
Risk Register	<p><b>Quarterly review:</b> Operational risk reviews will be undertaken by the Risk Owners</p> <p><b>Six monthly review:</b> Strategic risk reviews will be undertaken by the Risk Owners</p>

### Document Ownership

<b>Document Name:</b>	Wellington Shire Council Risk Management Strategy
<b>Authorised by:</b>	Council
<b>Effective Date:</b>	June 2023
<b>Next Review Date:</b>	June 2024
<b>Document Owner:</b>	Arthur Skipitaris, General Manager Corporate Services 5142 3181   arthurs@wellington.vic.gov.au
<b>Document Manager:</b>	Carly Bloomfield, Manager Organisation Performance and Governance 5142 3262   carlyb@wellington.vic.gov.au
<b>Status</b>	Active

### Document Control

Version	Date	Adopted By	Amended by	Summary of changes
Version 1	20 June 2023	Council Resolution	Not Applicable	New document



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# Risk Appetite Statements

Section 3 of the Risk Management Framework

Version 1, 2023

 <p><b>WELLINGTON</b> SHIRE COUNCIL <i>The Heart of Gippsland</i></p>	<p><b>Our Values:</b> Cooperation, Integrity, Balance, Professionalism and Sustainability.</p> <p><b>Our Vision:</b> Happy people, healthy environment and thriving communities – <i>Wellington 2031 Community Vision</i></p> <p><b>Our Mission:</b> Working together to make a difference. We listen and lead to provide quality services that improve life for all.</p> <p><b>Our Priorities:</b> Climate Change, Economy in Transition, Partnering with Gunaikurnai, Sustainable Population Growth and Housing Choice, Access to Key Services.</p> <p><b>Our Strategic Directions:</b> Environment and Climate Change, Economy and Sustainable Growth, Liveability and Wellbeing, Services and Infrastructure.</p>
<p><b>Definition of the Risk Appetite Statements</b></p>	<p>Risk appetite is the type and amount of risk that Council is prepared to accept in delivering our core services and strategic directions established in the Council Plan 2021-2025. The types of risk facing Council have been divided into 11 categories as outlined on the following pages. The risk categories recognise that depending on the risk being considered, there are differing risk appetite statements and tolerances. Once established, our risk appetite statements provide guidance to staff making risk management decisions and the expected reasonable level of controlled risk to be achieved. Recognising that risk appetite varies depending on the context in which the assessment is undertaken and the internal and external environment at the time of the assessment, it is critical that our risk appetite is reviewed regularly to consider changing conditions.</p>
<p><b>Risk Appetite Statement Parameters</b></p>	<ul style="list-style-type: none"> <li>• The Risk Appetite Statements are not an exhaustive list that addresses every situation but provides overall guidance to management and staff.</li> <li>• Everyone is empowered to interpret the Risk Appetite Statements to make pragmatic, risk-based decisions in the best interest of the Council and its stakeholders. Specifically, we are willing to engage with higher levels of risk where the outcomes would benefit our community. Conversely, we have little to no appetite for engaging with risk that could harm our community.</li> <li>• The Risk Appetite Statements are a forward-looking expression of risk appetite. It reflects our tolerance for accepting new or developing risks (in addition to current risks) in achieving the Council’s strategic directions.</li> <li>• Our risk appetite and risk tolerance are dynamic and will be reviewed regularly.</li> <li>• All decisions align with the Council Plan 2021-2025.</li> <li>• Our risk appetite informs and assists Council with the development of future plans.</li> <li>• We use our Risk Appetite Statements to understand what are acceptable and unacceptable risks to Council for each risk category. This is a key factor in determining risk priorities and the appropriate treatment options available. For example, a risk may be considered acceptable if the likelihood and/or negative consequences are so low that further risk treatment becomes counterproductive. A risk may also be acceptable if a risk assessment deems that the potential benefits outweigh the potential adverse impacts.</li> </ul>

## Risk Appetite Scale and Definitions



This four-point risk appetite scale recognises that our appetite to risk will vary according to the activity undertaken, and that our acceptance of risk is subject to always ensuring that the potential benefits and risks are fully understood before work is undertaken and that sensible measures to manage risk are established where required.

 <p><b>Minimal willingness to take on any risk</b></p>	<p><b>Controlled Appetite (very low)</b> - Minimisation of risk and uncertainty is the key Council objective and the main risk management treatment.</p> <p><i>Council is willing to accept only minimal to zero risks in situations that may result in disruption to service delivery, some reputational impacts, financial loss or exposure, loss of experienced staff and degradation of assets. All reasonably practical measures to eliminate risk must be taken.</i></p>
 <p><b>Willingness to take on a limited level of risk</b></p>	<p><b>Cautious Appetite (low)</b> - Preference for safe delivery options that have a low degree of inherent risk, little risk of adverse exposure and may only have some potential for reward.</p> <p><i>Council is willing to accept only a limited risk of potential disruption to service delivery, some reputational impacts, financial loss or exposure, loss of experienced staff and degradation of assets. Reasonably practical measures to mitigate or minimise uncertainty must be taken.</i></p>
 <p><b>Willingness to take on a moderate level of risk</b></p>	<p><b>Accepting Appetite (medium)</b> - Willing to consider all options and choose the one most likely to result in successful delivery, while also providing an acceptable level of reward and value for money to Council and the community.</p> <p><i>Council is willing to accept a medium risk of potential disruption to service delivery, some reputational impacts, financial loss or exposure, loss of experienced staff and degradation of assets as long as risks have been effectively mitigated to pursue opportunities.</i></p>
 <p><b>Willingness to take on risk for an acceptable level of reward</b></p>	<p><b>Open Appetite (high)</b> - Willing to engage with risks, opportunities and innovation and choose those options offering potentially high benefits.</p> <p><i>Council is willing to accept a high risk of potential disruption to service delivery, some reputational impacts, financial loss or exposure, loss of experienced staff and degradation of assets as long as all risk mitigation options have been considered with the most appropriate action selected for an acceptable level of reward.</i></p>



## Explanation of Risk Categories

WSC Risk Category	Description
<a href="#">Assets, Facilities and Security</a>	Asset maintenance, security of assets, plant management, facility management
<a href="#">Corporate Governance, Compliance and Legal</a>	Legal, liability, legislative requirements, <i>Local Government Act</i> , policy, process, insurance, fraud and corruption, conflicts of interest
<a href="#">Environmental</a>	Contamination, health, flora and fauna, water, waste, natural disasters, climate change adaption
<a href="#">Financial and Economic</a>	Budgeting, financial reporting, grants funding, investment, growth, tourism
<a href="#">Health and Safety</a>	<i>Occupational Health and Safety Act</i> , public safety, risk management, welfare, claims, care
<a href="#">Human Resources</a>	Employee succession planning, workforce planning, code of conduct
<a href="#">Leadership and Political Awareness</a>	Strategic plan, organisational growth, adaptation to environmental changes, innovation
<a href="#">Procurement</a>	Contractors, contract management, suppliers, purchasing, supply chain
<a href="#">Project, Product and Service Delivery</a>	Infrastructure development, services, business continuity, customer relations, emergency management
<a href="#">Reputation and Corporate Image</a>	Media, adverse publicity, branding, public relations
<a href="#">Technological and Information Management</a>	IT systems, networks, connectivity, cyber security, IT disaster recovery, information retention, information security, privacy

## Risk Appetite Statements and Tolerances




Council Plan outcomes	Risk category	Risk Appetite Statement	Key Indicators	Risk tolerance range		
				Generally, within Risk Appetite (Council will accept)	Generally, tolerable within Risk Appetite (Council will tolerate)	Generally, outside of Risk Appetite (Council will not tolerate)
4.1 A financially sustainable, high performing organisation. 4.2 Services deliver operating efficiencies and best value. 4.3 Well planned and sustainable towns, facilities, and infrastructure that service community need.	<b>Assets, Facilities and Security</b>	<p>Council understands the needs of the community in relation to our maintained and managed assets, facilities and security throughout the municipality and will progress appropriate projects in harmony with its budget and long-term financial sustainability.</p> <p> <b>Cautious Appetite</b> – for substandard assets and facilities infrastructure that do not meet functionality, condition, operation, established standards and guidelines, compliance and financial performance.</p> <p> <b>Accepting Appetite</b> – for design, development and operational outcomes that improve infrastructure sustainability and community accessibility.</p>	Asset renewal and upgrade expense compared to depreciation (LGPRF – Indicator O5) <u><b>Baseline</b></u> <b>1.116</b>	A ratio $\geq 1.0$	Maintain a ratio of 1.0	A ratio of < 1.0
			Percentage of defect inspections in line with the frequencies specified in the Road Management Plan <u><b>Baseline</b></u> <b>99%</b>	>95%	90%	<85%
			Percentage of sealed local roads maintained to condition standards (LGPRF – Indicator R2) <u><b>Baseline</b></u> <b>99.72%</b>	90%	80%	70%



Council Plan outcomes	Risk category	Risk Appetite Statement	Key Indicators	Risk tolerance range		
				Generally, within Risk Appetite (Council will accept)	Generally, tolerable within Risk Appetite (Council will tolerate)	Generally, outside of Risk Appetite (Council will not tolerate)
<p>3.2 An actively engaged community.</p> <p>3.3 Opportunities for everyone to work, learn, create, play, and share.</p>	<p><b>Corporate Governance, Compliance and Legal</b></p>	<p>We will endeavour to ensure compliance with all legislative and regulatory requirements.</p> <p><b>Controlled Appetite</b> – for fraud or proven ethical complaints and deviations from our standards and legislative responsibilities.</p>	<p>Percentage of full time/part time staff who have completed the e-learning compliance allocated.</p> <p><b>Baseline</b> <b>80%</b></p>	90%	80%	70%

Council Plan outcomes	Risk category	Risk Appetite Statement	Key Indicators	Risk tolerance range		
				Generally, within Risk Appetite (Council will accept)	Generally, tolerable within Risk Appetite (Council will tolerate)	Generally, outside of Risk Appetite (Council will not tolerate)
<p>1.1 A climate and disaster resilient community.</p> <p>1.2 Assist community to transition to a low carbon economy via adoption of sustainable practices and renewable energy.</p> <p>1.3 The natural environment is valued, protected and accessible.</p> <p>1.4 Council is an environmental steward with a reducing carbon footprint.</p>	Environmental	<p>Climate change is the biggest challenge and priority facing our Shire. We are committed to reducing emissions and strengthening our resilience to the growing impacts of climate change. We will role model and lead best practice climate change adaption within local government. We will act responsibly in relation to the take up of environmentally sustainable practices within the resources available to it – but not at the expense of its long-term financial sustainability or in contravention of environmental legislation.</p> <p> <b>Cautious Appetite</b> – for long-term risks to environmental sustainability that can negatively impact the community.</p> <p> <b>Open Appetite</b> – for creativity and innovation to pursue environmental sustainability and willing to explore design and delivery of services to adapt to climate change.</p>	<p>Community satisfaction with Council Performance in Environmental sustainability (Community Satisfaction Survey (CSS))</p> <p><b>Baseline</b> <b>62 (WSC)</b> <b>59 (Large Rural Councils)</b></p>	Higher than large rural Councils	Equal to large rural Councils	Lower than large rural Councils
			<p>Wellington Shire community greenhouse gas emissions intensity (emissions per person)</p> <p><b>Baseline</b> <b>30.66 tonnes per person</b></p>	Decrease	Maintain	Increase
			<p>Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill (LGPRF – Indicator WC5)</p> <p><b>Baseline</b> <b>33.51%</b></p>	Increase	Maintain	Decrease



Council Plan outcomes	Risk category	Risk Appetite Statement	Key Indicators	Risk tolerance range		
				Generally, within Risk Appetite (Council will accept)	Generally, tolerable within Risk Appetite (Council will tolerate)	Generally, outside of Risk Appetite (Council will not tolerate)
4.1 A financially sustainable, high performing organisation. 4.2 Services deliver operating efficiencies and best value.	Financial and Economic	<p>We will carefully manage expenses, financial and economic growth to improve organisation efficiency and community benefit in harmony with our budget and long-term financial sustainability.</p> <p><b>Controlled Appetite</b> – ensure fraud controls are in place and risk has been reduced significantly.</p> <p><b>Open Appetite</b> – for opportunities that could provide a substantial return and diversify our organisation and transition our economy.</p>	<p>Value of current assets at the end of the year (i.e. assets that can easily be converted to cash within 12 months) divided by the value of current liabilities at the end of year (i.e. obligations due or payable by cash within the next 12 months) (LGPRF – Indicator L1)</p> <p><b>Baseline</b> <b>3.24</b></p>	Maintain a ratio $\geq 1$	Maintain a ratio of 1.0	A ratio of < than 1.0
			<p>Rates raised for the year divided by total revenue excluding non-recurrent government grants received for capital purposes, contributions for capital works and the value of assets received from developers (Financial stability) (LGPRF – Indicator S1)</p> <p><b>Baseline</b> <b>59% (WSC)</b> <b>56% (Large Rural Councils)</b></p>	Maintain at a level equal to large rural councils.	5% more than large rural Councils	10% more than large rural Councils



Council Plan outcomes	Risk category	Risk Appetite Statement	Key Indicators	Risk tolerance range		
				Generally, within Risk Appetite (Council will accept)	Generally, tolerable within Risk Appetite (Council will tolerate)	Generally, outside of Risk Appetite (Council will not tolerate)
3.3 Opportunities for everyone to work, learn, create, play, and share.	Health and Safety (physical and psychological)	<p>Council places a high priority on providing a safe environment for staff, visitors, volunteers, community, and contractors and will do so in harmony with legislative obligations.</p> <p><b>Controlled Appetite</b> – for loss of life or serious harm to individuals. Processes are in place to identify and control hazards.</p> <p><b>Accepting Appetite</b> – for innovative enhancements to recreational and cultural facilities to provide the community with experiences where risk is controlled through risk assessments and mitigation plans.</p>	<p>Lost time injury frequency rates</p> <p><b>Baseline</b>  <b>12 (Source LG industry average 2019-2021 – Safework Australia)</b></p>	Equal or less than industry average	1% greater than industry average	>1% greater than industry average
			<p>Notifiable incidents as classified by the <i>Occupational Health and Safety Act 2004</i>.</p> <p><b>Baseline</b>  <b>0</b></p>	0	1	>1

Council Plan outcomes	Risk category	Risk Appetite Statement	Key Indicators	Risk tolerance range		
				Generally, within Risk Appetite (Council will accept)	Generally, tolerable within Risk Appetite (Council will tolerate)	Generally, outside of Risk Appetite (Council will not tolerate)
4.2 Services deliver operating efficiencies and best value	Human Resources	<p>We will continue to build and develop our internal resources while also seeking out expertise in key functions and new ways of working, to best serve the Council and community.</p> <p> <b>Controlled Appetite</b> – for conduct inconsistent to our values.</p> <p> <b>Accepting Appetite</b> – for applying new approaches to ensure we remain an employer of choice in our sector, while maintaining safety and service levels.</p> <p> <b>Open Appetite</b> – for operating models that benefit both the organisation, staff and the community.</p>	<p>Percentage of staff turnover (LGPRF – Indicator C7)</p> <p><b>Baseline</b> 15% (WSC) 20% (Large rural councils)</p>	Lower than large rural Councils	Equal to large rural Councils	Above large rural Councils
			<p>Employee Engagement Score</p> <p><b>Baseline</b> 75%</p>	Increase	Maintain	Decrease

Council Plan outcomes	Risk category	Risk Appetite Statement	Key Indicators	Risk tolerance range		
				Generally, within Risk Appetite (Council will accept)	Generally, tolerable within Risk Appetite (Council will tolerate)	Generally, outside of Risk Appetite (Council will not tolerate)
2.2 A community that has the capacity and skills to meet our economic needs.	<b>Leadership and Political Awareness</b>	<p>We will strive to establish strong frameworks to maintain or improve corporate culture and drive significant change that benefits Council and the community.</p> <p> <b>Accepting Appetite</b> – for actions that support the pursuit of business/corporate development activities that improve outcomes.</p> <p> <b>Open Appetite</b> – to undertake transformation projects that support Council Plan emerging opportunities and priorities.</p>	<p>Community satisfaction rating (out of 100) with how we have performed in making decisions in the interests of the community (LGPRF – Indicator G5)</p> <p><b>Baseline</b> <b>59 (WSC)</b> <b>51(Large rural councils)</b></p>	Equal to large rural Councils	5% below large rural Councils	10% below large rural Councils

Council Plan outcomes	Risk category	Risk Appetite Statement	Key Indicators	Risk tolerance range		
				Generally, within Risk Appetite (Council will accept)	Generally, tolerable within Risk Appetite (Council will tolerate)	Generally, outside of Risk Appetite (Council will not tolerate)
4.2 Services deliver operating efficiencies and best value.	<b>Procurement</b>	<p>We will follow all procurement requirements, legislation, and policies to ensure fair and equal tendered and contracted works.</p> <p><b>Controlled Appetite</b> – for any deviations from our standards and legislative responsibilities.</p>	<p>Instances of failure to investigate non-compliance with procurement requirements.</p> <p><b>Baseline</b> <b>0</b></p>	0	0	>0

Council Plan outcomes	Risk category	Risk Appetite Statement	Key Indicators	Risk tolerance range		
				Generally, within Risk Appetite (Council will accept)	Generally, tolerable within Risk Appetite (Council will tolerate)	Generally, outside of Risk Appetite (Council will not tolerate)
4.2 Services deliver operating efficiencies and best value.	Project, Product and Service Delivery	<p>We will deliver projects, products and services in a methodical and efficient manner in harmony with our budget and long-term financial sustainability.</p> <p> <b>Cautious Appetite</b> – for compromising our valued position of trust with our community for products and service delivery.</p> <p> <b>Accepting Appetite</b></p> <ul style="list-style-type: none"> <li>- to innovate through projects and revised service delivery models to benefit our community.</li> <li>- for supporting high-quality community led programs and services that increase community connection and engagement.</li> </ul>	<p>Community satisfaction rate with our overall performance (CSS)</p> <p><b>Baseline</b></p> <p><b>61 (WSC)</b></p> <p><b>55 (Large rural councils)</b></p>	Equal to large rural Councils	5% below large rural Councils	10% below large rural Councils
			<p>Scheduled Business Continuity Planning exercises undertaken</p> <p><b>Baseline</b></p> <p><b>100%</b></p>	100%	90%	80%

Council Plan outcomes	Risk category	Risk Appetite Statement	Key Indicators	Risk tolerance range		
				Generally, within Risk Appetite (Council will accept)	Generally, tolerable within Risk Appetite (Council will tolerate)	Generally, outside of Risk Appetite (Council will not tolerate)
3.2 An actively engaged community.	<b>Reputation and Corporate Image</b>	<p>We will continue to build our credibility through consistent and transparent communications, leadership strategy and decisions. We recognise that unfavourable publicity may occur where there are competing priorities and interests in the community.</p> <p> <b>Cautious Appetite</b> – for open lines of communication and/or engagement with the community for decisions and plans that affect the broader community where such disclosures do not prejudice commercial negotiations, agreements and/or personal information.</p> <p> <b>Accepting Appetite</b> – for activities that could potentially maintain or increase the value of our reputational standing (activities that reinforce, sustain or improve our reputation).</p>	<p>Satisfaction with community consultation and engagement (community satisfaction rating out of 100 with the consultation and engagement efforts of Council) (LGPRF – Indicator G2)</p> <p><b><u>Baseline</u></b> <b>55</b></p>	Maintain	5% decrease	10% decrease

Council Plan outcomes	Risk category	Risk Appetite Statement	Key Indicators	Risk tolerance range		
				Generally, within Risk Appetite (Council will accept)	Generally, tolerable within Risk Appetite (Council will tolerate)	Generally, outside of Risk Appetite (Council will not tolerate)
4.2 Services deliver operating efficiencies and best value.	Technological and Information Management	<p>We will carefully manage our IT infrastructure, information retention and IT innovation to ensure it delivers services and functions to best serve the needs of the Council and the community in harmony with our budget and long-term financial sustainability.</p> <p><b>Controlled Appetite</b> – for the compromise of personal information, data and systems security.</p> <p><b>Cautious Appetite</b> – for any business interruptions that may jeopardise our standards of operations or could lead to a loss of confidence by our stakeholders, community, or government authorities.</p> <p><b>Open Appetite</b> – to undertake transformational projects to share technology, business systems and IT resources that result in a benefit to Council and/or our community.</p>	<p>Scheduled Disaster Recovery exercises undertaken.</p> <p><b>Baseline</b> <b>100%</b></p>	100%	90%	80%
			<p>Cyber events that have disrupted council infrastructure, data, financial compensation or reputation.</p> <p><b>Baseline</b> <b>0</b></p>	0	0	>0
			<p>Instances of failure to report and investigate data security breaches.</p> <p><b>Baseline</b> <b>0</b></p>	0	0	1

**Document Ownership**

<b>Document Name:</b>	Wellington Shire Council Risk Appetite Statements
<b>Authorised by:</b>	Council
<b>Effective Date:</b>	June 2023
<b>Next Review Date:</b>	June 2024
<b>Document Owner:</b>	Arthur Skipitaris, General Manager Corporate Services 5142 3181   arthurs@wellington.vic.gov.au
<b>Document Manager:</b>	Carly Bloomfield, Manager Organisation Performance and Governance 5142 3262   carlyb@wellington.vic.gov.au
<b>Status</b>	Active

**Document Control**

Version	Date	Adopted By	Amended by	Summary of changes
Version 1.0	20 June 2023	Council Resolution	Not Applicable	Significant review to achieve further alignment with AS ISO 31000:2018 – <i>Risk Management-Guidelines</i>



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## 14. GENERAL MANAGER DEVELOPMENT

### 14.1. MONTHLY PLANNING REPORTS - APRIL 2023

#### ACTION OFFICER: MANAGER LAND USE PLANNING

#### PURPOSE

To provide a report to Council on recent planning permit trends and planning decisions made under delegation by Statutory Planners during the month of April 2023.

#### PUBLIC QUESTIONS AND COMMENTS FROM THE GALLERY

#### RECOMMENDATION

*That Council note the report on recent Planning Permit trends and Planning Application determinations between 1 April and 30 April 2023.*

#### BACKGROUND

Statutory Planners have delegated authority under the *Planning and Environment Act 1987* to make planning decisions in accordance with the *Planning and Environment Act 1987* and the Wellington Planning Scheme, including the issue of planning permits, amended permits, extensions of time, refusal of planning permits and notices of decision to grant a planning permit.

A copy of planning permit decisions made between 1 April and 30 April 2023 is included in Attachment '*Planning Decisions Report - April 2023*'.

Attachment '*Planning Trends Report - April 2023*' provides an overview of recent planning permit trends including decisions made, efficiency of decision making and the estimated value of approved development (derived from monthly planning permit activity reporting data).

#### ATTACHMENTS

1. Planning Decisions Report - April 2023 [**14.1.1** - 3 pages]
2. Planning Trends Report - April 2023 [**14.1.2** - 3 pages]

#### OPTIONS

Council has the following options available:

1. Receive the April 2023 planning decisions report; or
2. Not receive the April 2023 planning decisions report and seek further information for consideration at a future Council meeting.

## **PROPOSAL**

That Council note the report of recent planning permit trends and planning application determinations between 1 April and 30 April 2023.

## **CONFLICT OF INTEREST**

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

## **FINANCIAL IMPACT**

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

## **COMMUNICATION IMPACT**

The monthly report communicates information about planning trends and determinations including the issue of planning permits, amended permits, refusal of planning permits, and notices of decision to grant a planning permit.

## **LEGISLATIVE IMPACT**

All planning decisions have been processed and issued in accordance with the *Planning and Environment Act 1987* and the Wellington Planning Scheme.

## **COUNCIL POLICY IMPACT**

All planning decisions have been issued after due consideration of relevant Council policy, including Council's Heritage Policy, and the requirements of the Planning Policy Framework in the Wellington Planning Scheme.

## **COUNCIL PLAN IMPACT**

The Council Plan 2021-25 Theme 2 "Economy and Sustainable Growth" states the following strategic outcome:

**Strategic Outcome 2.1:** *"A diverse economy that creates jobs and opportunities."*

**Strategic Outcome 2.3:** *"An increase in variety of housing choice to support equitable access to housing."*

This report supports the above Council Plan strategic outcomes.

## **RESOURCES AND STAFF IMPACT**

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

**COMMUNITY IMPACT**

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

**ENVIRONMENTAL IMPACT**

Planning decisions are made in accordance with the relevant environmental standards to ensure that environmental impacts are minimised.

**ENGAGEMENT IMPACT**

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

**RISK MANAGEMENT IMPACT**

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

**PLANNING APPLICATION DETERMINATIONS  
BETWEEN 1/04/2023 AND 30/04/2023**

<b>Application No/Year</b>	<b>Date Received</b>	<b>Property Title &amp; Address</b>	<b>Proposal</b>	<b>Status</b>
128-2.00/2022	2/03/2023	Assessment No. 272773 LOT: 1 PS: 135218 945 WOODSIDE BEACH RD WOODSIDE BEACH	Two lot subdivision of the land.	Permit Issued by Delegate of Resp/Auth  12/04/2023
228-1.00/2022	17/05/2022	Assessment No. 83188 LOT: 1 TP: 833982 55 FALLS LANE STRATFORD	Subdivision of the land into 2 lots.	Permit Issued by Delegate of Resp/Auth  13/04/2023
425-1.00/2022	8/09/2022	Assessment No. 231324 LOT: 2615 LP: 70942 77 GOODLETT AVE LOCH SPORT	Buildings and works associated with construction of two dwellings.	Permit Issued by Delegate of Resp/Auth  12/04/2023
488-2.00/2022	28/03/2023	Assessment No. 326462 PC: 380830W 923 HEYFIELD-SEATON RD SEATON	b&w associated with the construction of a dwelling and 2 sheds.	Permit Issued by Delegate of Resp/Auth  20/04/2023
508-2.00/2022	3/03/2023	Assessment No. 255711 LOT: 782 LP: 40160 57 FIFTH AVE PARADISE BEACH	Buildings & works associated with construction of a dwelling.	Permit Issued by Delegate of Resp/Auth  13/04/2023
521-2.00/2022	28/03/2023	Assessment No. 283739 LOT: 4 PS: 3149 12 SIMMONS ST GELLIONDALE	B&W associated with the construction of a replacement dwelling.	Permit Issued by Delegate of Resp/Auth  19/04/2023
530-1.00/2022	25/11/2022	Assessment No. 78972 LOT: 1 TP: 229361C 20 TYERS ST STRATFORD	Buildings and works associated with the extension of a dwelling.	Permit Issued by Delegate of Resp/Auth  13/04/2023
541-1.00/2022	29/11/2022	Assessment No. 342360 LOT: 1 LP: 60270 120 POWERSCOURT ST MAFFRA	2 Lot Subdivision of the land.	Withdrawn  5/04/2023
551-1.00/2022	8/12/2022	Assessment No. 458679 LOT: 6 PS: 812047V 2,321 SEASPRAY RD SEASPRAY	Multi lot subdivision & create an access to a transport zone 2.	Permit Issued by Delegate of Resp/Auth  20/04/2023
560-2.00/2022	22/03/2023	Assessment No. 200154 LOT: 1 TP: 552918X GARRETTS RD LONGFORD	B&W associated with construction of an industrial building.	Permit Issued by Delegate of Resp/Auth  28/04/2023
564-1.00/2022	14/12/2022	Assessment No. 292649 LOT: 1 TP: 898672X 25 DOUGHERTY ST YARRAM	Buildings and works associated with the construction of two dwellings.	Permit Issued by Delegate of Resp/Auth  28/04/2023

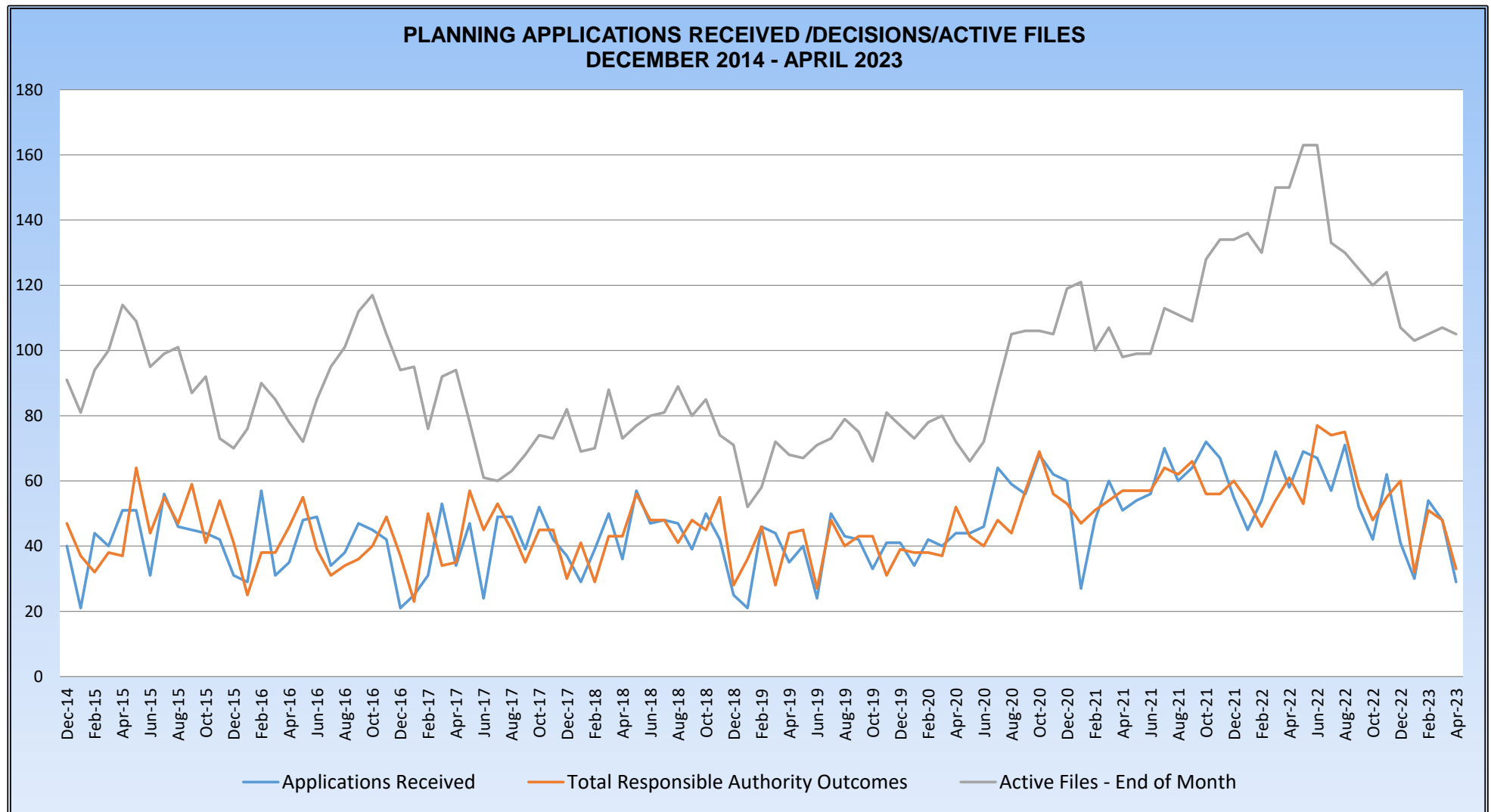
**ATTACHMENT 14.1.1**

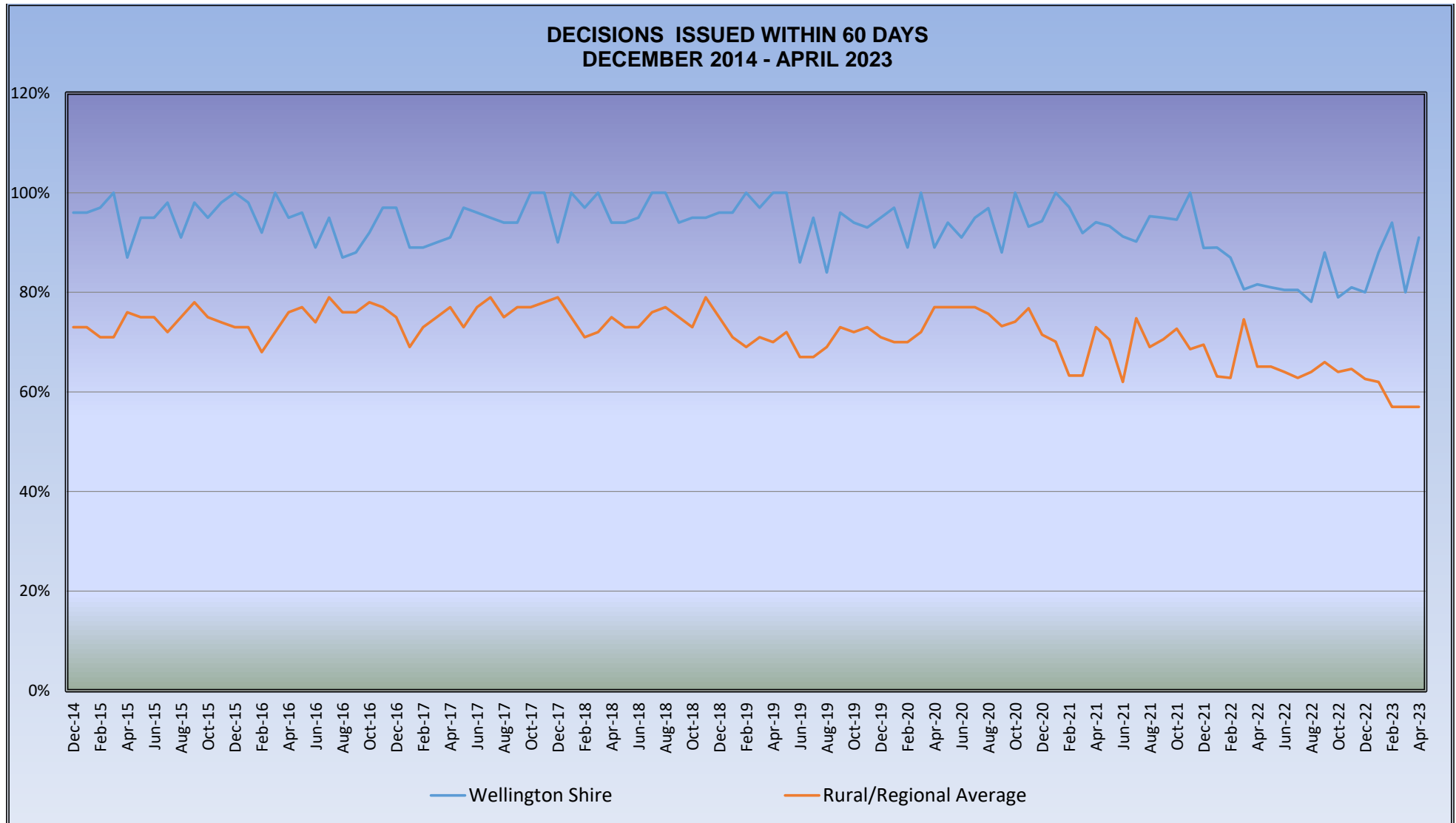
<b>Application No/Year</b>	<b>Date Received</b>	<b>Property Title &amp; Address</b>	<b>Proposal</b>	<b>Status</b>
571-1.00/2022	19/12/2022	Assessment No. 271007 LOT: 1 PS: 328415R 370 SISTERS RD GORMANDALE	B & W assoc with const of an extension to an existing dwelling.	Permit Issued by Delegate of Resp/Auth  5/04/2023
33-1.00/2023	8/02/2023	Assessment No. 200345 PCA: 16A SEC: B 616 GARRETTTS RD LONGFORD	Use and Development of the land for an industrial building.	Permit Issued by Delegate of Resp/Auth  11/04/2023
38-1.00/2023	7/02/2023	Assessment No. 456236 LOT: 10 PS: 713416S 94 STEVENS ST SALE	B&W assoc with construction of dwelling and works in transport zone.	Permit Issued by Delegate of Resp/Auth  12/04/2023
54-1.00/2023	21/02/2023	Assessment No. 14233 LOT: 1 TP: 173182 43-57 MAFFRA-SALE RD SALE	B/W assoc with the installation of a telecommunications facility.	Permit Issued by Delegate of Resp/Auth  21/04/2023
70-1.00/2023	23/02/2023	Assessment No. 8755 LOT: 1 TP: 816075 111 MARKET ST SALE	Two lot subdivision of the land.	Permit Issued by Delegate of Resp/Auth  27/04/2023
78-1.00/2023	7/03/2023	Assessment No. 260000 LOT: 1286 LP: 40160 59 SEVENTH AVE PARADISE BEACH	B&W associated with construction of extension to existing dwelling.	Permit Issued by Delegate of Resp/Auth  21/04/2023
80-1.00/2023	14/03/2023	Assessment No. 407312 CA: 22B 299 LOWER CAIRNBROOK GLENGARRY	2 Lot Subdivision of the Land (House Excision).	Permit Issued by Delegate of Resp/Auth  21/04/2023
81-1.00/2023	15/03/2023	Assessment No. 435271 LOT: 1 PS: 734395E 10 BOND ST SALE	B&W associated with construction of extension to an existing building.	Permit Issued by Delegate of Resp/Auth  26/04/2023
84-1.00/2023	20/03/2023	Assessment No. 273029 PTL: 1 PS: 217227C 2,224 SOUTH GIPPSLAND WOODSIDE	B&W associated with the construction of an agricultural shed.	Permit Issued by Delegate of Resp/Auth  4/04/2023
85-1.00/2023	20/03/2023	Assessment No. 454470 LOT: 2 PS: 848590V 512 ALBERT BINGINWARRI	Buildings and works associated with the construction of a dwelling	Permit Issued by Delegate of Resp/Auth  4/04/2023
87-1.00/2023	21/03/2023	Assessment No. 110957 LOT: 10 PS: 7061 84 GARRETTTS LANE GLENGARRY	Buildings and works associated with construction of a shed.	Permit Issued by Delegate of Resp/Auth  20/04/2023
88-1.00/2023	21/03/2023	Assessment No. 362228 LOT: 2 PS: 300834 104 MAFFRA-SALE RD MAFFRA	Buildings and works associated with construction of an outbuilding.	Permit Issued by Delegate of Resp/Auth  6/04/2023

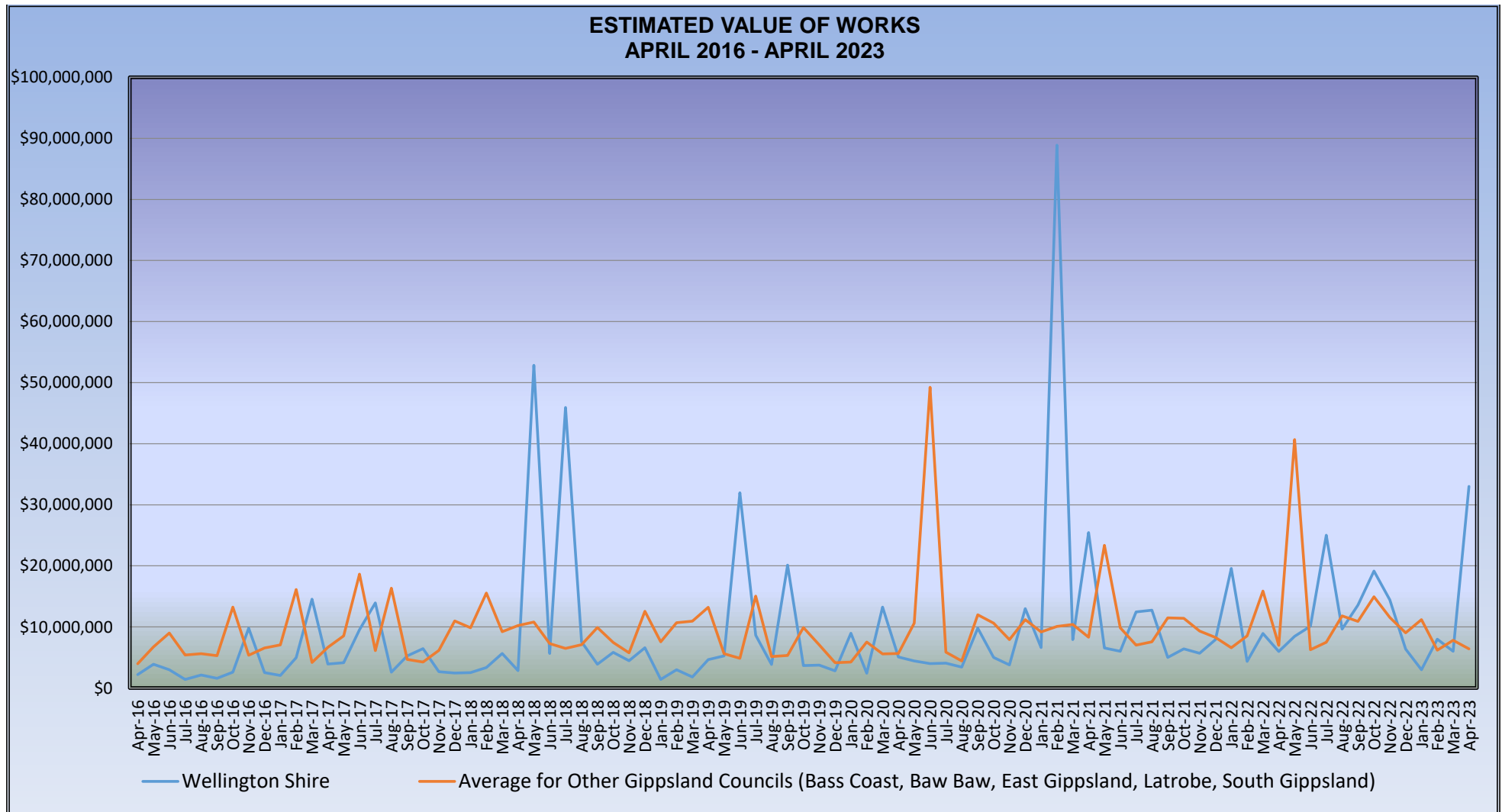
**ATTACHMENT 14.1.1**

<b>Application No/Year</b>	<b>Date Received</b>	<b>Property Title &amp; Address</b>	<b>Proposal</b>	<b>Status</b>
89-1.00/2023	22/03/2023	Assessment No. 453688 LOT: 2 TP: 585533J 1,084 WILLUNG RD WILLUNG	Buildings and works associated with construction of an outbuilding.	Permit Issued by Delegate of Resp/Auth  24/04/2023
95-1.00/2023	23/03/2023	Assessment No. 86017 CA: 35 SEC: E SOMERTON PARK ESTATE COBAINS	Buildings and works associated with construction of a shed.	Permit Issued by Delegate of Resp/Auth  4/04/2023
100-1.00/2023	27/03/2023	Assessment No. 452144 LOT: 3 PS: 905284N 41 WELLINGTON PARK WAY SALE	Use and development of office associated with use of land for a store.	Permit Issued by Delegate of Resp/Auth  19/04/2023
104-1.00/2023	29/03/2023	Assessment No. 35022 LOT: 1 TP: 1630X 33-35 BARKLY ST SALE	Demolition existing sheds/construction of a replacement outbuilding.	Permit Issued by Delegate of Resp/Auth  3/04/2023
106-1.00/2023	30/03/2023	Assessment No. 194621 CA: 5 SEC: 10 8 CATTON ST SEASPRAY	Buildings and works associated with construction of a shed.	Permit Issued by Delegate of Resp/Auth  12/04/2023
109-1.00/2023	31/03/2023	Assessment No. 103507 LOT: 2 PS: 905281U 38 MALVERN PARK RD DENISON	Buildings & works associated with construction of a shed.	Permit Issued by Delegate of Resp/Auth  14/04/2023
111-1.00/2023	3/04/2023	Assessment No. 347047 LOT: 2 PS: 729757A 446 STRATFORD-MAFFRA MAFFRA	Buildings and works associated with the installation of shade sails.	Permit Issued by Delegate of Resp/Auth  5/04/2023
113-1.00/2023	4/04/2023	Assessment No. 331405 LOT: 1 PS: 136678 79 AVON ST BRIAGOLONG	Works associated with the construction of a hardstand area.	Permit Issued by Delegate of Resp/Auth  19/04/2023
117-1.00/2023	11/04/2023	Assessment No. 249169 LOT: 1007 LP: 55692 6 WILHELM ST LOCH SPORT	Extension to existing dwelling.	Permit Issued by Delegate of Resp/Auth  20/04/2023
119-1.00/2023	13/04/2023	Assessment No. 221622 LOT: 1139 LP: 52648 15 SUNBURST AVE GOLDEN BEACH	Buildings and works associated with the construction of an outbuilding	Permit Issued by Delegate of Resp/Auth  21/04/2023

**Total No of Decisions Made: 33**







## 14.2. QUARTERLY BUILDING REPORT - JANUARY TO MARCH 2023

### ACTION OFFICER: MANAGER REGULATORY SERVICES

#### PURPOSE

To provide a report to Council on building permits issued in the Wellington Shire during the quarter 1 January 2023 to 31 March 2023, for information.

#### PUBLIC QUESTIONS AND COMMENTS FROM THE GALLERY

#### RECOMMENDATION

*That Council note the report of building permits issued from 1 January 2023 to 31 March 2023.*

#### BACKGROUND

Building permits are issued by private building surveyors, and copies of permits are provided to Council. The permits, plans and other documents, are filed by Council and recorded on a register of building permits. Building permits are issued for a range of developments, including dwellings, extensions and fences, as well as commercial and industrial buildings.

Attachment "Wellington Permits Issued" to this report provides an overview by township, of the number of permits issued along with the estimated value of construction, for the three-month period ending 31 March 2023.

Attachment "Graph 1 - Number of Building Permits and Graph 2 - Value of Building Works" provides an historical representation of the number and value of permits issued in Wellington Shire and compares this data against the broader Gippsland region.

For the period 1 January 2023 to 31 March 2023 there were 252 permits issued with an estimated value of work at \$41,360,436.

The major projects include:

- GIFFARD WEST – New group accommodation facility and amenities.
- SALE – 2 warehouses with offices, Drive through Coffee Shop/Cafe
- NAP NAP MARRA – Nyimba Camp Amenities in Alpine National Park
- Land estates in Sale, Stratford and Maffra continuing to be developed (residential)

In the previous quarter, 1 October 2022 to 31 December 2022, there were 278 permits issued with an estimated value of work at \$48,555,907.

#### ATTACHMENTS

1. Wellington Permits Issued [14.2.1 - 3 pages]
2. Graph 1 - Number of Building Permits [14.2.2 - 1 page]
3. Graph 2 - Value of Building Permits [14.2.3 - 1 page]

## OPTIONS

Council has the following options available:

1. Receive this Building Permits report; or
2. Not receive this Building Permits report and seek further information for consideration at a future Council meeting.

## PROPOSAL

That Council note the report on building permits issued within Wellington Shire from 1 January 2023 to 31 March 2023.

## CONFLICT OF INTEREST

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

## FINANCIAL IMPACT

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

## COMMUNICATION IMPACT

The quarterly report provides information on the number of building permits, and cost of development per town, within the Wellington Shire. Gippsland-wide building activity is also provided, to demonstrate how the Wellington Shire area performs in comparison.

## LEGISLATIVE IMPACT

Building permits are issued in accordance with *Building Act 1993*, Building Regulations 2006 and the Wellington Planning Scheme.

## COUNCIL POLICY IMPACT

All building permits issued by private building surveyors are registered and filed as per the timelines set out in the Municipal Services Business Plan.

## COUNCIL PLAN IMPACT

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

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

This report supports the above Council Plan strategic outcome.

**RESOURCES AND STAFF IMPACT**

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

**COMMUNITY IMPACT**

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

**ENVIRONMENTAL IMPACT**

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

**ENGAGEMENT IMPACT**

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

**RISK MANAGEMENT IMPACT**

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

**WELLINGTON PERMITS ISSUED**  
**Number of Applications and their Estimated Value Each Month**

	January	February	March	Total
<b>AIRLY</b>	0 \$0	1 \$460,000	0 \$0	1 \$460,000
<b>ALBERTON</b>	2 \$370,976	0 \$0	3 \$122,304	5 \$493,280
<b>BOISDALE</b>	0 \$0	1 \$71,250	1 \$15,000	2 \$86,250
<b>BRIAGOLONG</b>	2 \$401,178	2 \$363,911	1 \$75,800	5 \$840,889
<b>BUNDALAGUAH</b>	0 \$0	0 \$0	2 \$205,236	2 \$205,236
<b>CALLIGNEE SOUTH</b>	0 \$0	0 \$0	1 \$3,000	1 \$3,000
<b>CARRAJUNG LOWER</b>	0 \$0	0 \$0	1 \$286,700	1 \$286,700
<b>CARRAJUNG SOUTH</b>	0 \$0	1 \$60,000	0 \$0	1 \$60,000
<b>CLYDEBANK</b>	1 \$279,600	1 \$81,042	0 \$0	2 \$360,642
<b>COBAINS</b>	1 \$45,000	1 \$37,800	1 \$47,800	3 \$130,600
<b>COONGULLA</b>	0 \$0	1 \$52,000	4 \$267,396	5 \$319,396
<b>DARGO</b>	0 \$0	1 \$10,000	1 \$546,540	2 \$556,540
<b>DARRIMAN</b>	1 \$31,586	0 \$0	0 \$0	1 \$31,586
<b>DENISON</b>	1 \$14,000	2 \$724,974	1 \$162,800	4 \$901,774
<b>DEVON NORTH</b>	0 \$0	0 \$0	1 \$42,500	1 \$42,500
<b>FULHAM</b>	0 \$0	0 \$0	1 \$280,500	1 \$280,500
<b>GIFFARD WEST</b>	1 \$2,627,641	0 \$0	0 \$0	1 \$2,627,641
<b>GLENGARRY</b>	0 \$0	2 \$311,737	4 \$1,183,483	6 \$1,495,220

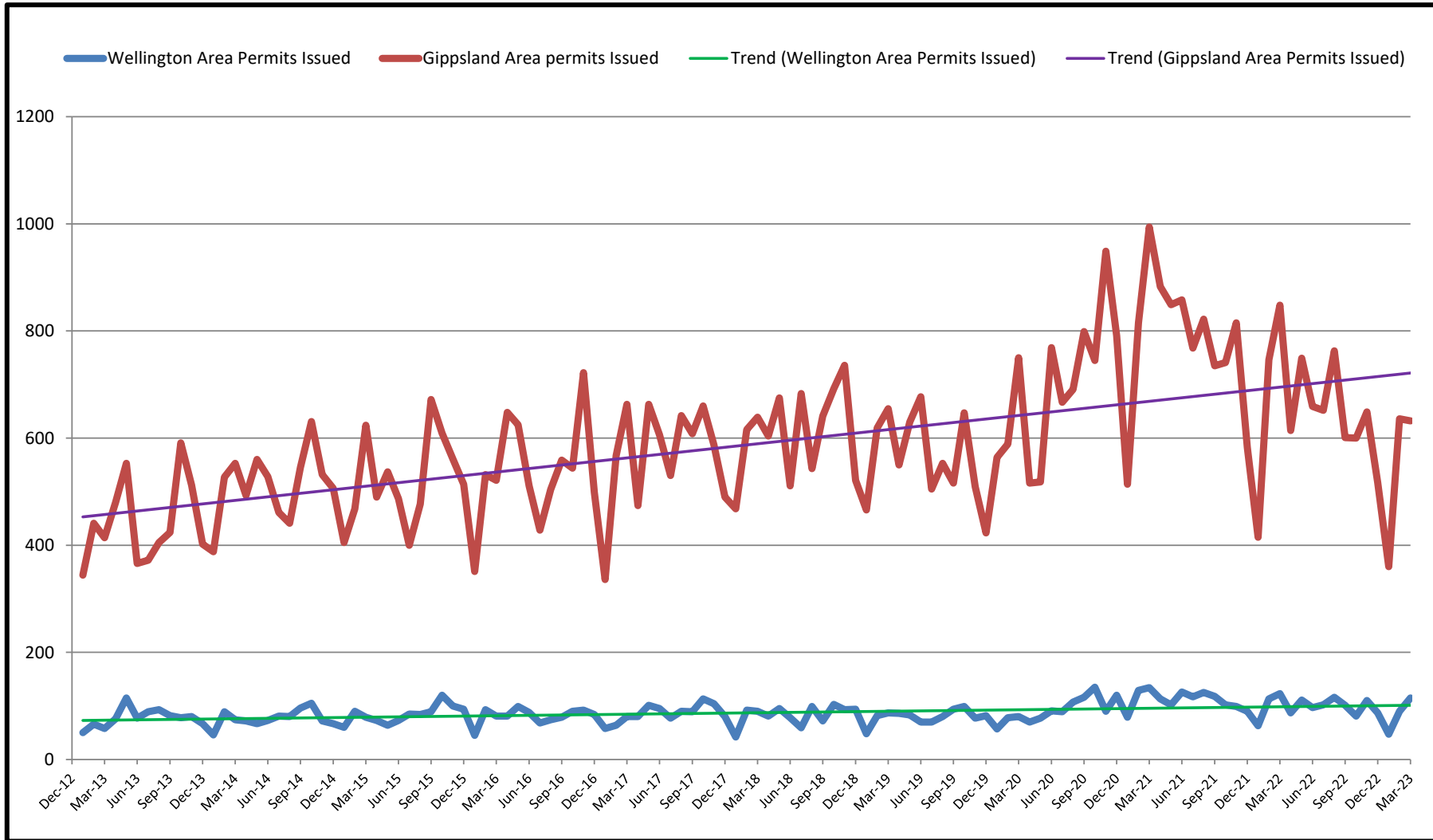
**ATTACHMENT 14.2.1**

	<b>January</b>	<b>February</b>	<b>March</b>	<b>Total</b>
<b>GLENMAGGIE</b>	1 \$500,000	2 \$693,451	1 \$60,000	4 \$1,253,451
<b>GOLDEN BEACH</b>	2 \$404,567	3 \$876,037	1 \$450,115	6 \$1,730,719
<b>GORMANDALE</b>	0 \$0	0 \$0	1 \$15,470	1 \$15,470
<b>HEDLEY</b>	0 \$0	0 \$0	1 \$129,989	1 \$129,989
<b>HEYFIELD</b>	1 \$27,400	5 \$923,800	4 \$402,110	10 \$1,353,310
<b>HUNTERSTON</b>	0 \$0	1 \$150,250	0 \$0	1 \$150,250
<b>KILMANY</b>	0 \$0	1 \$58,850	0 \$0	1 \$58,850
<b>LOCH SPORT</b>	1 \$60,000	8 \$876,005	7 \$561,859	16 \$1,497,864
<b>LONGFORD</b>	2 \$807,637	1 \$37,000	3 \$1,236,565	6 \$2,081,202
<b>MAFFRA</b>	4 \$199,386	13 \$2,219,824	8 \$1,178,139	25 \$3,597,349
<b>MCLOUGHLINS BEACH</b>	0 \$0	0 \$0	1 \$15,400	1 \$15,400
<b>NAMBROK</b>	1 \$79,800	1 \$53,970	0 \$0	2 \$133,770
<b>NAP NAP MARRA (Parks Vic - Alpine National Park)</b>	0 \$0	1 \$119,780	0 \$0	1 \$119,780
<b>NEWRY</b>	1 \$14,505	0 \$0	1 \$236,000	2 \$250,505
<b>PARADISE BEACH</b>	0 \$0	0 \$0	1 \$71,000	1 \$71,000
<b>PORT ALBERT</b>	1 \$24,750	0 \$0	5 \$511,327	6 \$536,077
<b>RIVERSLEA</b>	1 \$14,000	0 \$0	0 \$0	1 \$14,000
<b>ROSEDALE</b>	0 \$0	2 \$204,720	3 \$519,037	5 \$723,757
<b>SALE</b>	11 \$4,320,544	20 \$4,130,329	23 \$4,011,857	54 \$12,462,730
<b>SEASPRAY</b>	1 \$32,000	2 \$41,605	3 \$473,950	6 \$547,555

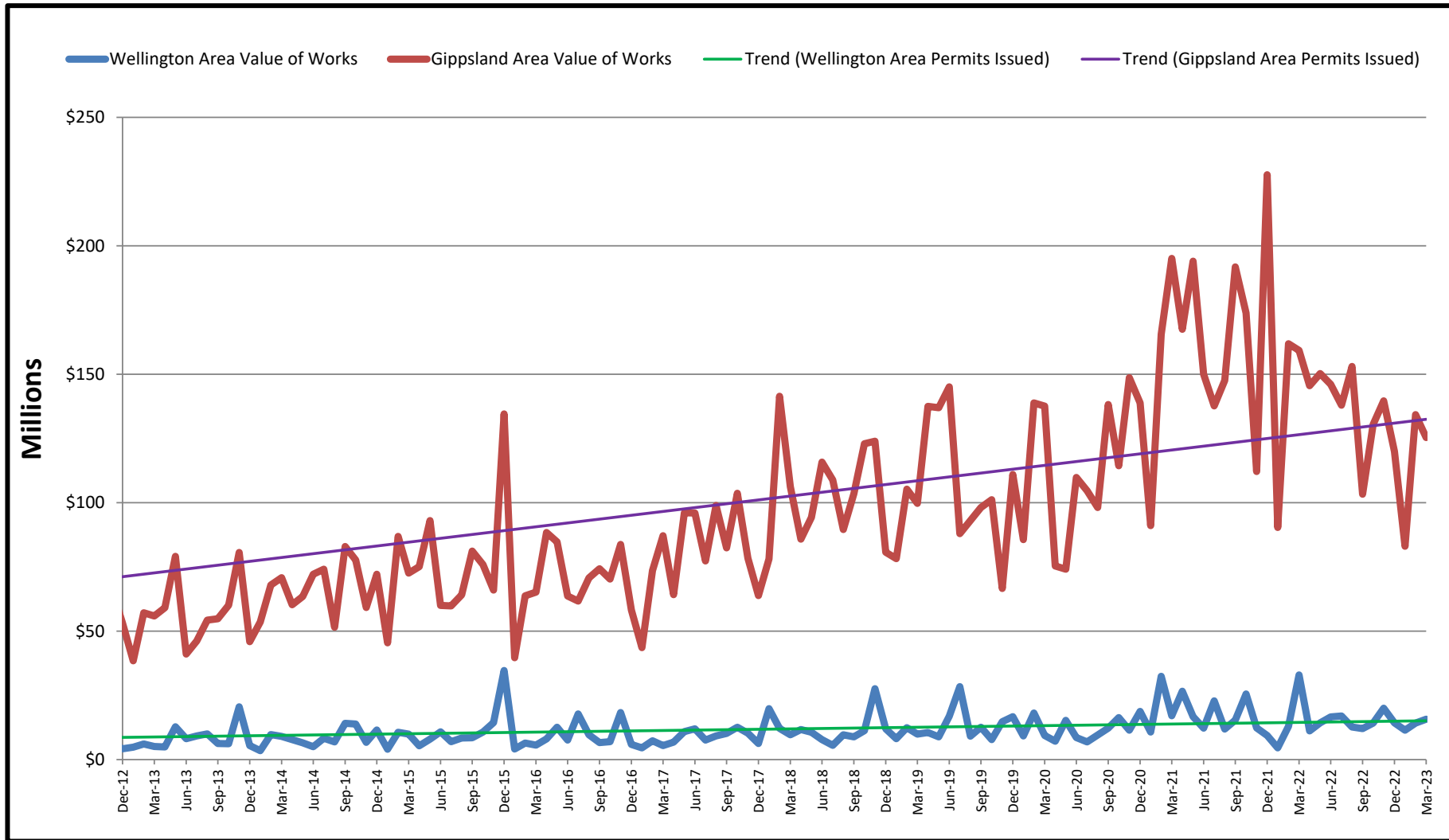
**ATTACHMENT 14.2.1**

	<b>January</b>	<b>February</b>	<b>March</b>	<b>Total</b>
<b>SEATON</b>	0 \$0	1 \$7,500	0 \$0	1 \$7,500
<b>STRADBROKE</b>	2 \$46,000	0 \$0	0 \$0	2 \$46,000
<b>STRATFORD</b>	4 \$468,397	6 \$798,195	14 \$1,069,438	24 \$2,336,030
<b>TARRA VALLEY</b>	0 \$0	0 \$0	1 \$79,570	1 \$79,570
<b>TARRAVILLE</b>	0 \$0	1 \$11,900	1 \$39,857	2 \$51,757
<b>THE HONEYSUCKLES</b>	1 \$42,540	0 \$0	1 \$240,000	2 \$282,540
<b>VALENCIA CREEK</b>	0 \$0	0 \$0	1 \$50,000	1 \$50,000
<b>WINNINDOO</b>	1 \$110,605	2 \$136,911	1 \$340,388	4 \$587,904
<b>WOODSIDE</b>	1 \$75,149	2 \$135,494	0 \$0	3 \$210,643
<b>WOODSIDE BEACH</b>	0 \$0	1 \$391,100	1 \$51,550	2 \$442,650
<b>WURRUK</b>	1 \$91,361	2 \$66,975	7 \$674,179	10 \$832,515
<b>YARRAM</b>	1 \$315,681	2 \$120,660	3 \$72,204	6 \$508,545
<b>Total</b>	47.00 11,404,303	90.00 14,227,070	115.00 15,729,063	252.00 41,360,436

**GRAPH: NUMBER OF BUILDING PERMITS**



**GRAPH: VALUE OF BUILDING WORKS**



## 15. GENERAL MANAGER BUILT AND NATURAL ENVIRONMENT

### 15.1. ROAD EXCHANGE - GIFFARD ROAD, STRADBROKE

#### ACTION OFFICER: GENERAL MANAGER BUILT AND NATURAL ENVIRONMENT

#### PURPOSE

The purpose of this report is for Council to consider a road exchange by deviating an unused Government Road over land contained in Lot 1 PS 703133 in Stradbroke forming part of the current alignment of Giffard Road at Stradbroke.

#### PUBLIC QUESTIONS AND COMMENTS FROM THE GALLERY

#### RECOMMENDATION

##### *That Council:*

- 1. Pursuant to Section 206 including Clause 2 of Schedule 10 and Section 207A of the Local Government Act 1989, resolve to advertise its intention to undertake a road exchange by deviating the unused Government Road south and west of Lot 1 PS703133 over the current alignment (part thereof) of Giffard Road, Stradbroke traversing through Lot 1 PS703133;*
- 2. Place a public notice of the proposed road exchange in a local newspaper and serve a copy of the notice on statutory authorities;*
- 3. Appoint three Councillors plus an alternative representative to form the 'Giffard Road Exchange Committee' that is established by Council under section 223(1)(b)(i) of the Local Government Act 1989, to consider written submissions and to hear any persons who in their written submission under section 223 of the Local Government Act 1989, have requested that they be heard in support of their submission; and*
- 4. In the event that there are no submissions, resolve to place a notice in the Victoria Government Gazette and authorise the Chief Executive Officer to sign and seal any documents to facilitate the road exchange.*

#### BACKGROUND

The objective of this report is to seek approval from Council to consider a road exchange on Giffard Road at Stradbroke. This proposed road exchange is to replace a previously proposed road exchange placed before Council at its 5 September 2017 meeting.

This road exchange tabled in 2017 was proposed to finalise a road exchange proposal which was initially commenced by the Shire of Rosedale in 1965 as part of their works program to realign sections of Giffard Road at Stradbroke. The procedural configuration of the 2017 proposal was not approved by Land Victoria (Titles Office) due to aspects related to the plan of subdivision previously completed by Council, as a first attempt to resolve this matter in 2013.

The aim of the road exchange process proposed in 2017, involved a transfer of a road created by a 2013 plan of subdivision (PS 703133). This 2013 subdivision was completed to rectify road reserve issues first identified by a licenced surveyor in 2012 during other survey

works nearby. The surveyor advised Council Officers that fencing of road reserves and the construction of the roads had been completed per the Shire of Rosedale proposal in 1965, though the associated title work to reflect the new road reserves had not been completed.

The 2013 subdivision was not completed as a road exchange process and therefore the unused government road south and west of Lot 1 PS703133 continue to remain as public highway (open to public traffic). The property owner has requested this matter to be addressed and finalised as originally agreed in 1965, and for the unused road to be transferred into their property ownership.

The current proposal is for a road exchange to be completed whereby a narrow strip of the property owners land abutting the road created by the plan of subdivision PS703133 (Road R2) is exchanged for this unused road to the south and west of Lot 1 PS703133. The proposal is shown in the attachment.

A road exchange plan in more detail is shown in the attachment. The unused Government Road to be closed and deviated is shown in yellow, whilst the land in pink is the land to be exchanged.

Council officers have formalised discussions with Department of Environment, Energy and Climate Action (DEECA) regarding the revised road exchange proposal. Approval for the road exchange was subsequently sought from the Department. DEECA have provided their formal consent as a delegate for the Minister of Environment. A copy of this consent is provided in the attachment.

## **ATTACHMENTS**

1. Exchange Proposal - Giffard Road [**15.1.1** - 3 pages]

## **OPTIONS**

Council has the following options available:

1. Support and progress the road deviation of the unused Government Road through the road exchange process in accordance with this report; or
2. Not agree to the road deviation of the unused Government Road through a road exchange process and abandon the road exchange proposal.

## **PROPOSAL**

That Council:

1. Pursuant to Section 206 including Clause 2 of Schedule 10 and Section 207A of the *Local Government Act 1989*, resolve to advertise its intention to undertake a road exchange by deviating the unused Government Road south and west of Lot 1 PS703133 over the current alignment (part thereof) of Giffard Road, Stradbroke traversing through Lot 1 PS703133;
2. Place a public notice of the proposed road exchange in a local newspaper and serve a copy of the notice on statutory authorities;
3. Appoint three Councillors plus an alternative representative to form the 'Giffard Road Exchange Committee' that is established by Council under section 223(1)(b)(i) of the *Local Government Act 1989*, to consider written submissions and to hear any

- persons who in their written submission under section 223 of the *Local Government Act 1989*, have requested that they be heard in support of their submission; and
4. In the event that there are no submissions, resolve to place a notice in the Victoria Government Gazette and authorise the Chief Executive Officer to sign and seal any documents to facilitate the road exchange.

### **CONFLICT OF INTEREST**

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

### **FINANCIAL IMPACT**

In completing the road exchange Council will incur costs for title office fees, survey and legal costs. These costs can be accommodated within existing budgets.

### **COMMUNICATION IMPACT**

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

### **LEGISLATIVE IMPACT**

Councils Sale, Exchange and Acquisition of Land policy outlines the principles in dealing with land transactions and any transactions progressed as part of this proposal exchange will be performed in accordance with Section 4.3.6 of this policy.

### **COUNCIL POLICY IMPACT**

There is no Council policy on undertaking road exchanges, with each application being treated on merit.

### **COUNCIL PLAN IMPACT**

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

### **RESOURCES AND STAFF IMPACT**

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

### **COMMUNITY IMPACT**

There is no identifiable community impact as there will be no identifiable change to the road alignments as seen on the ground. The current alignment of Giffard Road will continue to be open to public traffic.

## **ENVIRONMENTAL IMPACT**

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

## **ENGAGEMENT IMPACT**

A public notice will be published in the local newspapers and served on statutory authorities.

## **RISK MANAGEMENT IMPACT**

Risk management impacts associated with the recommendations of this report have been address. Accordingly, a Licenced Surveyor will prepare the plan of subdivision for the road deviation and Council's solicitor will prepare the relevant documents and agreements associated with the road exchange process.

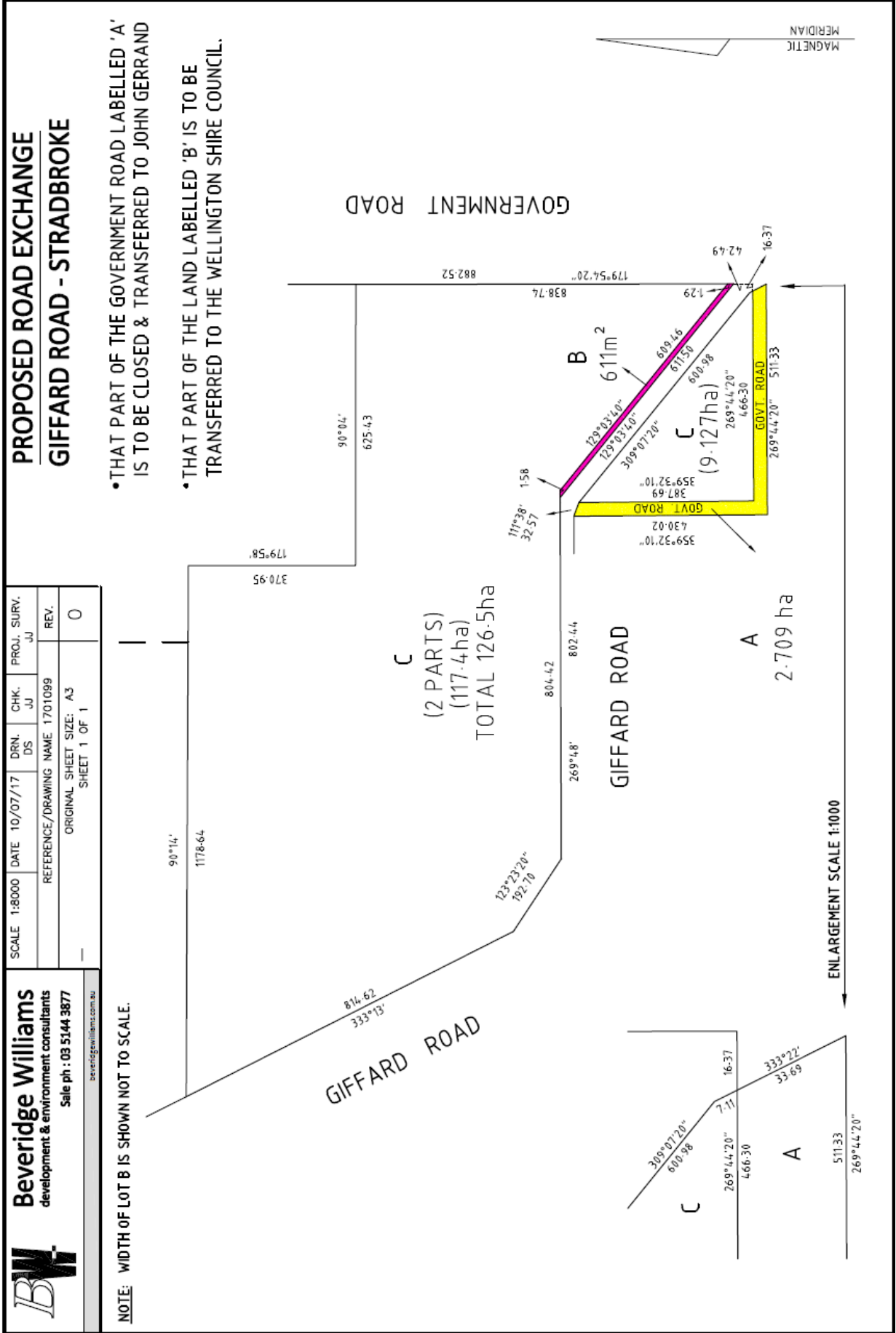
## PROPOSED ROAD EXCHANGE GIFFARD ROAD, STRADBROKE



 **GOVERNMENT ROAD TO BE CLOSED AND DEVIATED**

 **ROAD TO BE CREATED**

Note – Error in alignment exists between the aerial photo and cadastre linework



**CONSENT FOR ROAD DEVIATION  
LOCAL GOVERNMENT ACT 1989**

Under Clause 2 (2) of Schedule 10 of the *Local Government Act 1989*, I, Angie Hughes, Acting Program Manager – Land and Built Environment, as delegate of the Minister for Environment, hereby consent to the deviation of a road in the Parish of Wulla Wullock, shown in yellow 'A' which is government road to the land shown in pink 'B' which is not Crown land, as per attached plan labelled Reference / Drawing Name 1701099.

File Ref: 15L10.3912

*Angenita Hughes*

**Angie Hughes**  
Acting Program Manager, Land and Built Environment  
(As delegate of the Minister for Environment)

Date: 5 April 2023



OFFICIAL

## 15.2. PLACE NAMES COMMITTEE MINUTES

### ACTION OFFICER: MANAGER ASSETS AND PROJECTS

#### PURPOSE

The purpose of this report is for Council to receive the minutes of the Place Names Committee meeting held on 9 May 2023 and to consider the recommendations from that meeting.

#### PUBLIC QUESTIONS AND COMMENTS FROM THE GALLERY

##### RECOMMENDATION

***That:***

- 1. Council receive and note the minutes of the Place Names Committee meeting held on 9 May 2023.***
- 2. For the unnamed road off Swing Bridge Drive Sale:***
  - i) Having considered the submissions, that the submitters be thanked for their contributions; and***
  - ii) The road be named Eliza Lane on the basis of historical significance in being the only female bridge keeper in Victoria and recognising more women in place naming; and***
  - iii) Eliza Lane be submitted to the Registrar of Geographic Names for registration and gazettal.***
- 3. The name Prestney, in recognition of the Prestney family's contribution to the auto industry and local community, be added to the Council Approved Names Register for the Sale area and that the proponent be notified.***
- 4. For the subdivision at 35 Lyons Street, Rosedale:***
  - i) The name Royce, in recognition of Royce Moncur's contribution to education across the Gippsland community, be added to the Council Approved Names Register for the Rosedale area; and***
  - ii) The name Cockatoo, after a local bird species, be added to the Council Approved Names Register; and***
  - iii) The developer may select either Royce Lane or Cockatoo Close for the subdivision at 35 Lyons Street, Rosedale.***
- 5. The name Mullens, in recognition of James (Jimmy 'PO') Russell Mullens for his contribution to postal services across the Sale and Maffra, be added to the Council Approved Names Register for the Sale area subject to consent from the proponent's family.***

#### BACKGROUND

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

## **ATTACHMENTS**

1. Place Names Committee - Minutes - 9 May 2023 [15.2.1 - 51 pages]

## **OPTIONS**

Council has the following options available:

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

## **PROPOSAL**

That:

1. Council receive and note the minutes of the Place Names Committee meeting held on 9 May 2023.
2. For the unnamed road off Swing Bridge Drive Sale:
  - i) Having considered the submissions, that the submitters be thanked for their contributions; and
  - ii) The road be named Eliza Lane on the basis of historical significance in being the only female bridge keeper in Victoria and recognising more women in place naming; and
  - iii) Eliza Lane be submitted to the Registrar of Geographic Names for registration and gazettal.
3. The name Prestney, in recognition of the Prestney family's contribution to the auto industry and local community, be added to the Council Approved Names Register for the Sale area and that the proponent be notified.
4. For the subdivision at 35 Lyons Street, Rosedale:
  - i) The name Royce, in recognition of Royce Moncur's contribution to education across the Gippsland community, be added to the Council Approved Names Register for the Rosedale area; and
  - ii) The name Cockatoo, after a local bird species, be added to the Council Approved Names Register; and
  - iii) The developer may select either Royce Lane or Cockatoo Close for the subdivision at 35 Lyons Street, Rosedale.
5. The name Mullens, in recognition of James (Jimmy 'PO') Russell Mullens for his contribution to postal services across the Sale and Maffra, be added to the Council Approved Names Register for the Sale area subject to consent from the proponent's family.

## **CONFLICT OF INTEREST**

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

### **FINANCIAL IMPACT**

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

### **COMMUNICATION IMPACT**

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

### **LEGISLATIVE IMPACT**

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

### **COUNCIL POLICY IMPACT**

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

### **COUNCIL PLAN IMPACT**

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

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

This report supports the above Council Plan strategic outcome.

### **RESOURCES AND STAFF IMPACT**

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

### **COMMUNITY IMPACT**

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

### **ENVIRONMENTAL IMPACT**

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

### **ENGAGEMENT IMPACT**

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

### **RISK MANAGEMENT IMPACT**

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



**PLACE NAMES COMMITTEE MEETING  
9 MAY 2023 AT 2:00 PM  
MACALISTER RIVER ROOM / TEAMS  
MINUTES**

---

**ATTENDEES:**

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

**APOLOGIES:** Councillor Gayle Maher

**MEETING OPENED:** 2:00 p.m.

**CONFLICT OF INTEREST:** Nil

**1.0 CONFIRMATION OF MINUTES FROM PREVIOUS MEETING**

It was moved:  
Cr Crossley / Cr Rossetti

That the minutes of the previous Place Names Committee meeting on 14 February 2023 be accepted.

**CARRIED**

**2.0 CURRENT ISSUES**

**2.1 Recognition of indigenous females**

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

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

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

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

Refer to Attachment 2.1.

A response has not been received from GLaWAC.

## **2.2 Proposed road names for subdivision PS904015 off Mill Lane, Rosedale**

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

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

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

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

It should be noted that the use of first names in road naming is now permitted under the revised naming rules although last name is still preferred.

Refer to Attachment 2.2 for the plan of subdivision.

No response has been received from the developer to date.

## **2.3 Naming of unnamed road off Swing Bridge Drive, Sale**

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

Sale Field and Game Association Inc was invited to propose names but it instead suggested that Sale Rotary Club be contacted for names due to their involvement in the upgrade/maintenance of the unnamed road.

Sale Rotary Club was contacted for naming suggestions and the name 'Heart Morass Lane' was proposed, on the basis that the road provides direct access to the southern side of the Sale Common (contiguous with the Heart Morass) and is the main access to the Heart Morass managed by Field and Game Inc.

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

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

It was moved at the 10 May 2022 Place Names Committee meeting that this item remains open.

It was moved at the 9 August 2022 Place Names Committee meeting that the Sale Rotary Club be informed that Heart Morass Lane is an unsuitable name as it does not meet the duplicate name rule and be asked for new naming suggestions.

Sale Rotary Club were notified of the outcome and encouraged to propose another name. As an option, they were provided with a list of birds of the Sale Common Wetlands to select from but declined to have any further involvement in the naming.

The proposed naming was referred back to Sale Field and Game Association. The following names were submitted with Eliza Ball Lane the preferred name:

- Waterhen Track
- Latrobe Lane
- Bridge Keepers Lane
- Williamson Lane - recognises Hugh Williamson, whose foundation has provided the majority of funding for the purchase of Heart Morass property.
- George Bailey Lane - recognises the first bridge keeper of the Swing Bridge.
- Tom Kivilghan Lane - recognises the last bridge keeper of the Swing Bridge.
- Eliza Ball Lane - recognises the only female bridge keeper of the Swing Bridge.

Duplicate name checks were conducted in VicNames, refer to Attachment 2.3.

It was moved at the 8 November 2022 Place Names Committee meeting that:

- Due to duplicate names in the area, in-principle support be sought from Geographic Names Victoria for the unnamed road off Swing Bridge Drive, Sale, to be named Eliza Ball Lane or if rejected then Ball Lane, in recognition of the only female bridge keeper of the Swing Bridge; and
- If endorsed, the proposed name be advertised and if no negative response is received within 30 days, then apply to the Registrar of Geographic Names to formalise these names.

Geographic Names Victoria advised that only the first name or surname can be used in naming roads, but not both. The name Eliza Ball Lane was rejected and approval was given for the names Eliza Lane and Ball Lane.

It was moved at the 14 February 2023 Place Names Committee meeting that:

- the unnamed road off Swing Bridge Drive, Sale, be named Eliza Lane in recognition of the only female bridge keeper of the Swing Bridge; and
- the proposed name be advertised and if no negative response is received within 30 days, then apply to the Registrar of Geographic Names to formalise the name.

Council ratified the above recommendation at its meeting on 21 March 2023.

Eliza Lane was advertised and two submissions were received, one for and one against. The Committee considered the submissions and upheld the recommendation to name the unnamed road Eliza Lane on the basis of historical significance and recognising more women in place naming.

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

**That:**

- **having considered both submissions that the submitters be thanked for their contributions; and**
- **the unnamed road off Swing Bridge Drive, Sale be named Eliza Lane on the basis of historical significance in being the only female bridge keeper in Victoria and recognising more women in place naming; and**
- **Eliza Lane be submitted to the Registrar of Geographic Names for registration and gazettal.**

**CARRIED**

#### **2.4 Proposal to name Gallery 1 at Gippsland Art Gallery, John Leslie Gallery**

The Director of Gippsland Art Gallery has put forward a proposal to name Gallery 1 in honour of the gallery's patron, John Leslie OBE.

Edited excerpt of biography by Brian Castles:

*John Leslie was born and raised in Sale, a third generation resident. John is the only individual to be awarded the Keys to the City of Sale in recognition of his significant contribution to civic life and his generous philanthropy.*

*John joined Apex and Rotary and was elected to Council in 1958, serving as Mayor three times until 1967. When a movement to establish an Art Gallery in Sale began, John as Mayor led it to fruition and donated the first group of art works for the collection.*

*His influence reached beyond Sale when he was chosen by the Premier Sir Rupert Hamer to join his Arts Advisory Council and John chaired three State-wide Arts Festivals beginning in 1975.*

*John set up a Foundation to maximise his contribution and leveraged any further support required to make projects viable. Through his generosity, Sale gained an elderly citizens village, sporting complexes, nature trails, a theatre, sound shell, and many other facilities too numerous to mention.*

*In 2000 John instigated the bi-annual John Leslie Art Prize to raise the profile of the Gallery and provide acquisitions for the collection. He continued to be the major benefactor to the collection and this was recognised when he was made the Patron of the Gippsland Art Gallery.*

*His donation of \$1.55 million to the Port of Sale Project made the project possible and it will remain a monument to his passion for Sale. His patronage continues through the John Leslie Foundation.*

Note: the theatre at The Wedge is currently named after John Leslie.

Refer to Attachment 2.4.

It was moved at the 14 February 2023 Place Names Committee meeting that this item be held over to allow for further discussion.

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

**That this item be held over to allow for further discussion with Council and the Director of Gippsland Art Gallery.**

**CARRIED**

## **2.5 Road naming in proposed subdivision off 25-27 Lyons Street, Rosedale**

A request has been received from the developer to name roads in a subdivision off Lyons Street, Rosedale. The names are linked to the name of the estate (The Pines Estate) and are in line with the proposed pine tree and timber theme for the development.

The proposed names and duplicate name search results in VicNames are as follows:

- Radiata Avenue: *no duplicates*
- Pinaster Street: *Pine Track, Pieras Road*
- Billet Street: *no duplicates*
- Monterey Street: *Moloney Grove, Mooneys Road*

Refer to Attachment 2.5.

It was moved at the 14 February 2023 Place Names Committee meeting that for the subdivision off 25-27 Lyons Street, Rosedale:

- The names Radiata and Billet be approved; and
- The names Pinaster and Monterey be approved, subject to Geographic Names Victoria giving in-principle support to use these names due to similar names already in use in the district; and
- The developer designate appropriate road types in accordance with the naming rules.

Geographic Names Victoria endorsed the names Pinaster and Monterey. The recommendation was ratified at the Council meeting of 21 March 2023. The developer has since provided a plan of future stages of the development showing the proposed road types being appropriate for the road layout. Radiata Avenue, Billet Street and Pinaster Street have been approved.

As Monterey only serves as minor lot access, approval was given for the road type to be changed from Street to Close.

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

**That this item be closed.**

**CARRIED**

## **3.0 GENERAL BUSINESS**

### **3.1 Request to name a street in Sale in recognition of Prestney family**

A request has been received to consider naming a street Prestney Drive in the Cobains estate in Sale after the Prestney family.

Kevin Prestney is the only remaining original family member who is involved in Prestney Bros Motors, originally established in 1922 as Sale Motor Garage, the pioneer Ford dealership.

Prestney Bros has been a prominent fixture in the town and in addition to its commitment to the auto industry, has provided employment to large numbers of the community over the years. The Prestney family has been involved in the community through participation in various church and sporting groups and charitable causes.

Refer to attachment 3.1.

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

**That the name Prestney, in recognition of the Prestney family's contribution to the auto industry and local community, be added to the Council Approved Names Register for the Sale area and that the proponent be notified.**

**CARRIED**

### **3.2 Proposed road name for subdivision PS913921 at 35 Lyons Street, Rosedale**

The following road name options are proposed by the developer for a road in a subdivision off Lyons St, Rosedale, with Poppets Lane being the preferred name:

- Poppets Lane: nickname referring to the developer's two young children;
- Royce Lane: to commemorate Royce Moncur (dec. 2014), who once owned all properties that the road services. Was a local farmer and primary school teacher for 40 years, working as a shared specialist teacher across small community schools across Gippsland;
- Cockatoo Close: reference to the local cockatoos that frequent the trees in the area.

Note that the naming rules only allow first or last names to be used in commemorative naming, not initials or nicknames.

Refer to Attachment 3.2.

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

**That:**

- **the name Poppets not be approved for road naming as it does not comply with the naming rules; and**
- **the name Royce, in recognition of Royce Moncur's contribution to education across the Gippsland community, be added to the Council Approved Names Register for the Rosedale area; and**
- **the name Cockatoo, after a local bird species, be added to the Council Approved Names Register; and**
- **the proponent may select either Royce Lane or Cockatoo Close for the subdivision at 35 Lyons Street, Rosedale.**

**CARRIED**

### **3.3 Request to name a laneway in Sale in recognition of James Russell Mullens**

A request has been received to either name the private laneway off Cunninghame Street mall behind the Post Office, Jimmy "PO" Lane or consider installing signage and a placard referring to him acquiring the nickname "PO".

James Russell Mullens worked for Australia Post for 57 years. From 1970 to his retirement in 1994 he worked in the Gippsland area - 20 years in Sale and 4 years in Maffra.

An Aboriginal Elder thumbed the nickname 'PO', for which he would be known for the remainder of his career.

During his 30+ years in Sale, he was a member and advocate of Rotary for several years before serving as the secretary of the Sale Maffra Junior Cricket Association for 14 years. He passed away in 2018.

Note that the naming rules only allow first or last names to be used in commemorative naming, not initials or nicknames.

Refer to attachment 3.3.

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

**That:**

- **the laneway off Cunninghame Street adjacent to the post office not be named as it is a private laneway; and**
- **the name Jimmy 'PO' not be approved for road naming as it does not comply with the naming rules; and**
- **with consent from the proponent's family, the name Mullens, in recognition of James (Jimmy 'PO') Russell Mullens for his contribution to postal services across the Sale and Maffra, be added to the Council Approved Names Register for the Sale area; and**
- **the proponent be notified of the decision.**

**CARRIED**

#### **3.4 Late Item – Indigenous place names**

Cr Crossley received a list of Gunai place names from a Gunai Elder. These names may be considered in future naming proposals or signage in consultation with GLaWAC.

#### **4.0 NEXT MEETING**

8 August 2023

#### **5.0 CLOSE**

Meeting closed at 2:30 p.m.

**Attachment for item 2.1**

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

Hello [REDACTED],

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

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

[REDACTED]

---

**Names of Indigenous Women for consideration for recognition**

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

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

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

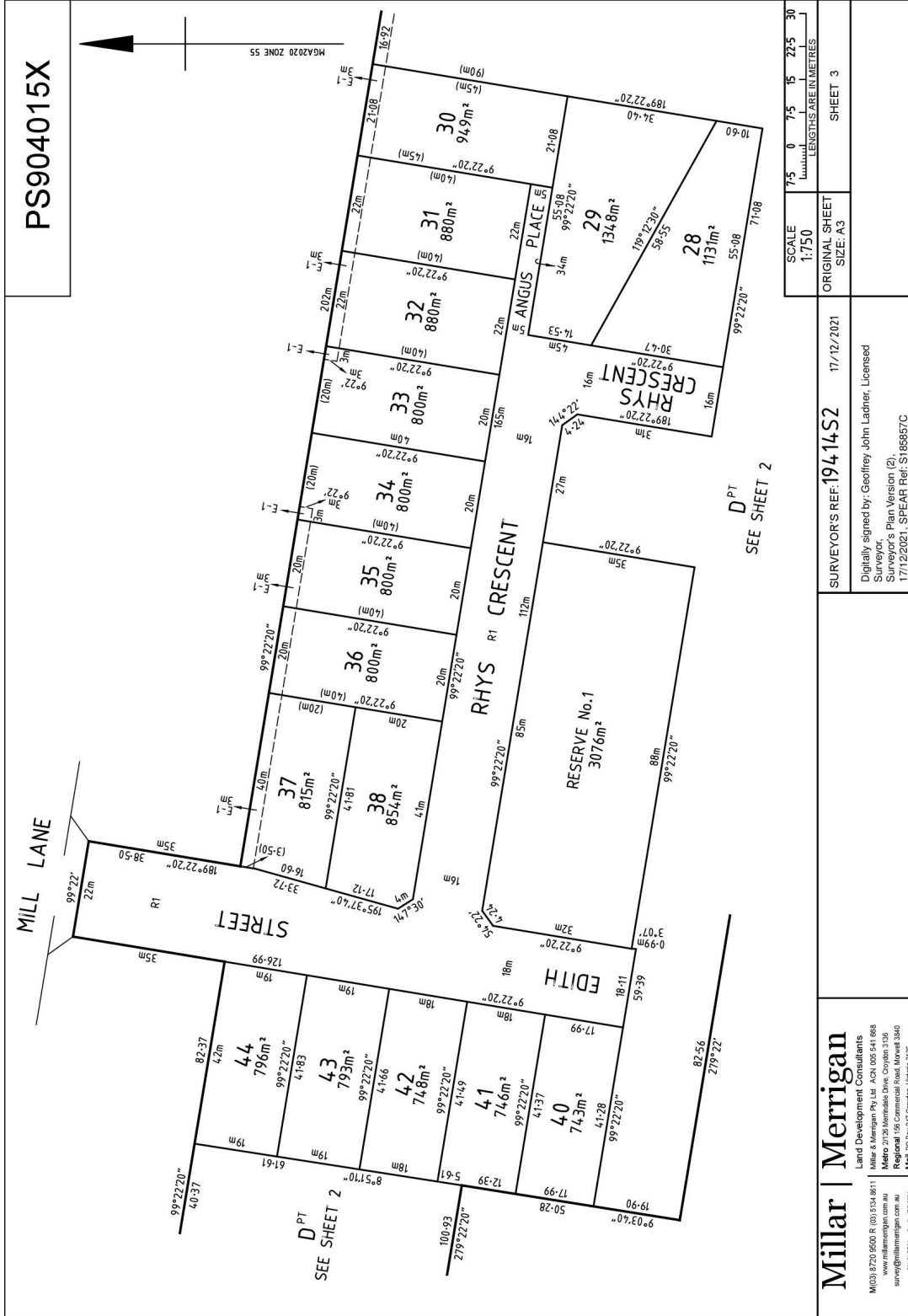
My source: Peter Gardner "Gippsland Biographies: Bungelene (died 1848)" in *Gippsland Heritage Journal* #10, June 1991, page 58. Primary sources are given there.

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

In the meantime, see Australian Dictionary of Biography online:  
<http://adb.anu.edu.au/biography/cameron-elizabeth-bessy-12834>

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

Attachment for item 2.2



**Attachment for item 2.3**

*Sale Field and Game Association Inc.*

ABN 42 758 454 627



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

17<sup>th</sup> March 2022

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

[enquiries@wellington.vic.gov.au](mailto:enquiries@wellington.vic.gov.au)

Dear Sir

**ROAD NAMING & PROPERTY IDENTIFICATION.**

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

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

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

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

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

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

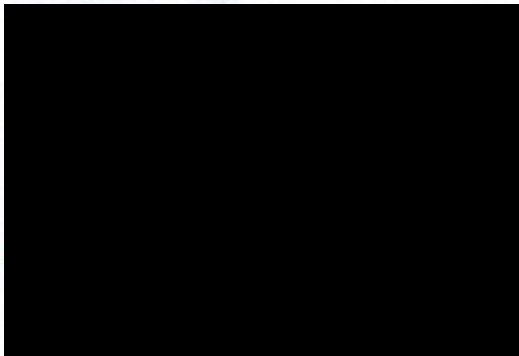
Access to this property is generally from **ROSEDALE-LONGFORD ROAD**, via **CHESSUM ROAD**, thence via a HVP named road known as **5 WAYS TRACK**, thence via another HVP named road, known as **SHOTGUN TRACK**.

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

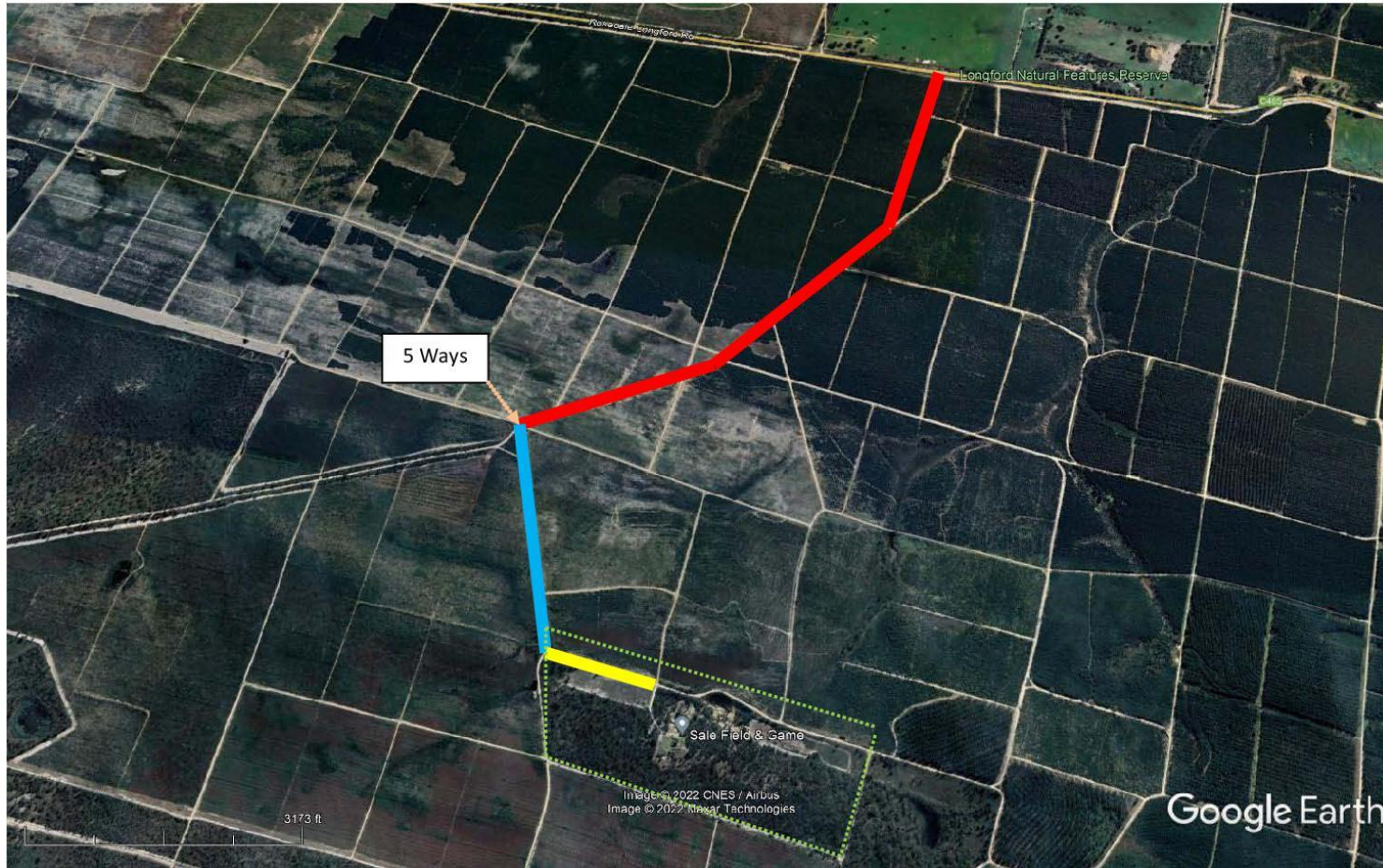
WET Trust (Field and Game Association of Australia) property known as "The Heart".  
(Unfortunately I do not have relevant Title information).  
Google Earth Ref: 38° 8.719'S 147° 6.064'E

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

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



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



FGA/Road Route to Range

- Chessum Road (RED)
- 5 Ways Track (BLUE)
- Shotgun Track (YELLOW)
- - - - - Approx. Property boundary

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



FGA/Road from Swing Bridge to Heart prop

**From:** [REDACTED]  
**Sent:** Thursday, 24 March 2022 2:17 PM  
**To:** [REDACTED]; secretary@salefga.com.au  
**Subject:** Re: ROAD NAMING & PROPERTY IDENTIFICATION

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

[REDACTED]

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

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

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

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

Kindly let me know if you require any further information.

Regards

[REDACTED]

---

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

Good morning [REDACTED],

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

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

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

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

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

Kind regards,

[REDACTED]



[REDACTED]

[REDACTED] | [www.wellington.vic.gov.au](http://www.wellington.vic.gov.au)  
18 Desailly St | PO Box 506 | Sale, VIC | 3850, Australia



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**From:** [REDACTED]  
**Sent:** Thursday, 24 March 2022 5:39 PM  
**To:** [REDACTED]  
**Subject:** INVITATION FOR NAMING SUGGESTIONS - UNNAMED ROAD OFF SWING BRIDGE DRIVE SALE

Dear President and members of the Rotary Club of Sale.

Wellington Shire Council has received a suggestion from the Sale Field and Game Association to name the unnamed road off Swing Bridge Drive Sale leading from the historic swing bridge eastwards and ending at the entrance to the property managed by Field and Game Australia Incorporated.

I have attached an aerial photomap showing the location of the unnamed road.

The Sale Field and Game Association has courteously suggested that Wellington Shire Council seek naming suggestions from the Rotary Club of Sale owing to the maintenance of the road that is undertaken by your organisation.

Wellington Shire Council cordially invites the Rotary Club of Sale to submit naming proposals for this unnamed road.

Naming proposals must conform to the rules stipulated in the Naming Rules for Places in Victoria document (attached) and will be considered by the Place Names Committee at the next sitting on Tuesday 10 May 2022.

If the Rotary Club of Sale would like to suggest any names for this unnamed road could you please send them to me either by reply to this e-mail or send directly to [placenames@wellington.vic.gov.au](mailto:placenames@wellington.vic.gov.au) no later than Friday 29 April 2022 to allow sufficient time for any naming suggestions to be added to the agenda and any issues resolved.

If you have any questions or require any assistance please feel free to call me on [REDACTED].

Yours sincerely,

[REDACTED]

---

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

Dear [REDACTED]

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

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

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

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

Rationale:

1. The road provides direct access to wetlands managed by both Parks Victoria and Field and Game Australia Inc.
2. The road is an extension of the Swing Bridge Drive and provides access directly to the southern side of the Sale Common (contiguous with the Heart Morass) managed by Parks Victoria and is the main access to the Heart Morass managed by Field and Game Inc.
3. These wetlands have been known since the early settlement of the Sale (originally Flooding Creek) district of the Central Plain of Gippsland in 1841.
4. Historian and author Patrick Morgan at p.45 in "The Settling of Gippsland " published by the Gippsland Municipalities Association in 1997, writes that the Heart took its name from three meanings including being the central area between the Latrobe and Avon Rivers.
5. The Morass (or marsh) takes its name from the adjacent Heart squatting run which evolved with closer settlement and subdivision, in 1856, into a distinct farming area.

6. The Heart Morass is mentioned on more than 3 dozen occasions in the publication "The Heart of Gippsland" authored by Janice Wise and Judy Hirst, published in 2011 by the Sale and District Family History Group.
7. On its face the common use of the name "Heart Morass" is a straightforward identifier for the locality and provides a name for what is an obvious boundary to the Morass.
8. The unnamed road is unlikely to become more than an access track to the two parcels of land and for access to fishing spots along the Latrobe River, thus the term "Lane" is more fitting than the designation of Road.

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

Regards,

[Redacted signature]

---

**From:** [Redacted]  
**Sent:** Thursday, 11 August 2022 5:27 PM  
**To:** [Redacted]  
**Subject:** RE: Invitation for Naming Suggestions - Unnamed Road Off Swing Bridge Drive Sale.

Dear [Redacted]

I am writing this e-mail to notify you that the Place Names Committee, following the meeting on Tuesday 9<sup>th</sup> August 2022 has **rejected** the proposal to name the unnamed road off Swing Bridge Drive 'Heart Morass Lane'.

The reason for the rejection is that the name fails to conform to the duplication rule – There are too many similarly named features within close proximity to the road.

Wellington Shire Council has a list of local bird names that would be suitable as a road name (provided that they comply with the duplication rule).

Please see below the list of names and if your organisation has any preferences please let me know so that I may add it to the agenda for the next Place Names Committee meeting.

Are any of these birds particularly prominent on the unnamed road or nearby?

Yours sincerely,

[Redacted signature]

- Curlew
- Cuckoo
- Dotterel
- Duck

- Egret
- Falcon
- Frogmouth
- Goshawk
- Honeyeater
- Kookaburra
- Scrubwren
- Snipe
- Songlark
- Sparrowhawk
- Whipbird

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**From:** [REDACTED]

**Sent:** Monday, 15 August 2022 5:52 PM

**To:** [REDACTED]

**Subject:** Re: Invitation for Naming Suggestions - Unnamed Road Off Swing Bridge Drive Sale.

Dear [REDACTED]

Thank you for your advice.

Regrettably I find this response very surprising and disappointing.

The chronology of the proposal goes to the Field and Game Australia request to Council to establish a formal designation for the access track to the Heart Morass to assist contractors and visitors locating this track and therefore site access. Given that the access upgrade works are mostly being funded by the Rotary Club of Sale's, Wetland Trail Project, F+G suggested Rotary should be invited to recommend a name. Frankly after the exhaustive consultation undertaken it seems that it was pointless waste of time to be now advised to choose from a predetermined list of Bird names more suited to a new residential subdivision. I am not aware of any road, lane or track reference which conflicts with the duplication test. It seems the stated reason is not the actual reason the recommendation was rejected. The Rotary suggestion was premised on the consultation, location, history and frankly common sense.

On that basis I do not intend that any further effort will be wasted on this process.

Rotary is not an appropriate organisation to be making any recommendations concerning Bird names as it has no special expertise. You might wish to contact [REDACTED] who I understand is the coordinator of the Heyfield and District Birdwatchers Group (unincorporated). This is the only relevant local birdwatching group with an interest in the relevant area.

Yours Sincerely,

[REDACTED]

---

On 18 Aug 2022, at 8:43 am, [REDACTED] wrote:

[REDACTED]

Thank you for your reply to [REDACTED] who passed your comments onto me for a response. The Place Names Committee of Council were genuine in seeking input into a proposed name for this road and were only attempting to engage members of the community who had an interest in naming the road.

As [REDACTED] initially pointed out, naming proposals for any road or feature in Victoria must comply with the VicNames guidelines which were written to uphold the guidelines in the Victorian Geographic Place Names Act 1998 and unfortunately we have very little leeway in regards to the rules, especially regarding duplicate names. I believe that [REDACTED] attached a copy, however the guidelines are on the Department of Environment, Land, Water and Planning website at [VICNAMES - The Register of Geographic Names \(land.vic.gov.au\)](https://www.vic.gov.au/vicnames)

While you may not be aware of other road names or features that would not allow Heart Morass Lane to be used, the VicNames website, shows the nearby roads or features with Heart in the name as the duplicate below indicates:

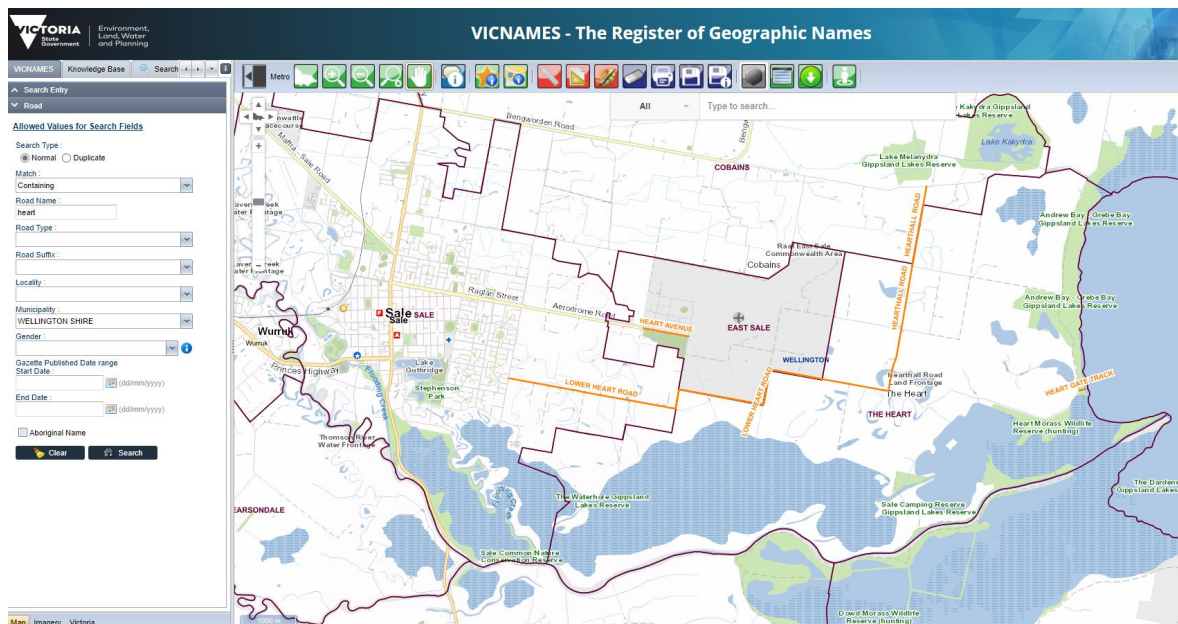
The screenshot shows the 'VICNAMES - The Register of Geographic Names' search interface. The search criteria are: Search Type: Normal, Match: Containing, Road Name: heart, Road Type: (blank), Road Suffix: (blank), Locality: (blank), Municipality: WELLINGTON SHIRE, Gender: (blank), Gazette Published Date range: (blank). The search results table is as follows:

Road Name *	Road Type	Road Suffix	Locality
<input type="checkbox"/> HEART GATE	TRACK		THE HEART
<input type="checkbox"/> HEARTHALL	ROAD		THE HEART
<input type="checkbox"/> LOWER HEART	ROAD		THE HEART
<input type="checkbox"/> HEARTHALL	ROAD		COBAINS
<input type="checkbox"/> LOWER HEART	ROAD		EAST SALE
<input type="checkbox"/> LOWER HEART	ROAD		SALE
<input type="checkbox"/> HEART	AVENUE		EAST SALE

7 record(s) found.

Notes \* Road Name: Clicking on the names in this column will open the specific road name details located in the Register. From here you can find details of the road type as well as related historical information. To add road name, please click on the given link in 'Origin/History' tab.

Map Imagery Victoria Scale= 1:4000000 VG2020:3064000, 2828000 Geog:33°53' S, 151°05' E DD:151.09, -33.88 | Contact | Copyright



The Duplicate Names section from the guidelines is copied below and the distance that is required between duplicate names for a regional area is 15kms.

## PRINCIPLE D - ENSURING NAMES ARE NOT DUPLICATED

To protect our communities proposed names must not duplicate another name within a locality or the distances listed below, irrespective of council boundaries. Duplicates are considered to be two (or more) names within close proximity, or names that are identical or have similar spelling or pronunciation. Examples of names that are similar and considered to be both duplicates and not duplicates are provided in [APPENDIX B](#).

If naming authorities have a proposed name that is not duplicated within the same locality, but is duplicated marginally within the radius deemed to be a duplicate, contact GNV for further advice.

[VICNAMENAMES](#) can be used to check for a duplicate road, feature and locality names. Select the road or place and select duplicate. Refer to the [VICNAMENAMES](#) web page for further advice.

**Note:** the radius will default to either 5, 15 or 30 kilometres based on the location classification listed below. The defaulted radius provides the minimum required distance between duplications for that area.

Duplication is not allowed within the same locality or the following default distances:

1. **metropolitan urban areas**, within a 5 kilometre radius (metropolitan Melbourne and Geelong, city centres and surrounding suburbs)
2. **regional urban areas**, within a 15 kilometre radius (a regional urban area consists of a town centre and its surrounding suburbs)
3. **rural or remote areas**, within a 30 kilometre radius (a rural or remote area is an area located outside of towns).

The Naming Rules for Places in Victoria 2022 are available at: [The naming rules \(land.vic.gov.au\)](http://land.vic.gov.au)

The Place Names Committee has found that naming proposals are often not easy and take longer than expected as names are often rejected by VicNames and that is one of the reasons that a list of bird names is kept on the Council Approved Road Names Register to make it easier for developers and others to select road names when required.

In any case, I would like to thank you and Rotary for taking the time to participate in the process.

Regards

[REDACTED]



[REDACTED]

[REDACTED]

[www.wellington.vic.gov.au](http://www.wellington.vic.gov.au)  
18 Desailly St | PO Box 506 | Sale, VIC | 3850, Australia



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**From:** [REDACTED]  
**Sent:** Thursday, 18 August 2022 1:26 PM  
**To:** [REDACTED]  
**Cc:** [REDACTED]  
**Subject:** Re: Invitation for Naming Suggestions - Unnamed Road Off Swing Bridge Drive Sale.

Dear [REDACTED]  
Thank you for your comments.  
I have no intention of engaging any further in this matter.

[REDACTED]

---

**From:** [REDACTED]  
**Sent:** Tuesday, 16 August 2022 2:29 PM  
**To:** [REDACTED]  
**Cc:** [REDACTED]  
**Subject:** RE: ROAD NAMING & PROPERTY IDENTIFICATION

Good afternoon [REDACTED]

I just wanted to give you an update on the matter of the unnamed road that serves as access to "The Heart" property.

Council has followed your suggestion and contacted Sale Rotary Club which proposed the name 'Heart Morass Lane'. Unfortunately, the Place Names Committee declined the name as it did not meet the duplicate name test imposed by Geographic Names Victoria (there are other similar names in the district).



It is understood that a name duplication check is a prerequisite to consideration by Council's Place Names Committee.

Thank you for facilitating this process and I look forward to hearing from you in due course.

Best Regards



**Naming Rules – commemorative names**

- A commemorative name applied to a locality or road may use the last name or the first name of a person; although it is preferred that only the last name be used.
- A commemorative name applied to a feature can use the first name and last name of a person; although it is preferred that only one name be used.

**Results of duplicate name checks in VicNames**

Waterhen Track

Road Search Results			
<input type="checkbox"/> Road Name *	Road Type	Road Suffix	Locality
<input type="checkbox"/> WALTER	STREET		SALE
<input type="checkbox"/> WATERWORKS	ROAD		SALE
<input type="checkbox"/> WATSON	COURT		WURRUK
<input type="checkbox"/> WAVERLEY	TRACK		DUTSON
<input type="checkbox"/> WAVERLEY	TRACK		LONGFORD
<input type="checkbox"/> KATHERINE	COURT		SALE
<input type="checkbox"/> WALKER	COURT		SALE

Latrobe Lane

Road Search Results			
<input type="checkbox"/> Road Name *	Road Type	Road Suffix	Locality
<input type="checkbox"/> LAZZARO	CRESCENT		SALE

Bridge Keepers Lane

Road Search Results			
<input type="checkbox"/> Road Name *	Road Type	Road Suffix	Locality
<input type="checkbox"/> BRIDGET	COURT		SALE

Williamson Lane

Road Search Results			
<input type="checkbox"/> Road Name *	Road Type	Road Suffix	Locality
<input type="checkbox"/> WILLIAMS	DRIVE		FULHAM
<input type="checkbox"/> WILLIAM	COURT		LONGFORD
<input type="checkbox"/> WILLOW	COURT		SALE

George Bailey Lane - no duplicates found

However, duplicates found for Bailey Lane

<input type="checkbox"/> Road Name *	Road Type	Road Suffix	Locality
<input type="checkbox"/> BRADLEYS	ROAD		STRADBROKE
<input type="checkbox"/> BATTLE	AVENUE		EAST SALE
<input type="checkbox"/> AIRLY	ROAD		AIRLY
<input type="checkbox"/> BARKLY	STREET		SALE
<input type="checkbox"/> MARLEY	STREET		SALE
<input type="checkbox"/> HEALEY	TRACK		LONGFORD
<input type="checkbox"/> ASHLEY	COURT		SALE
<input type="checkbox"/> BUCKLEY	STREET		SALE
<input type="checkbox"/> MAWLEY	ROAD		COBAINS
<input type="checkbox"/> AUDLEY	STREET		LONGFORD

Tom Kivilghan Lane or Kivilghan Lane – no duplicates found

Eliza Ball Lane

Road Search Results			
<input type="checkbox"/> Road Name *	Road Type	Road Suffix	Locality
<input type="checkbox"/> ELIZABETH	COURT		SALE

Ball Lane

Road Search Results			
<input type="checkbox"/> Road Name *	Road Type	Road Suffix	Locality
<input type="checkbox"/> BARKLY	STREET		SALE
<input type="checkbox"/> BATTLE	AVENUE		EAST SALE
<input type="checkbox"/> BALDWIN	ROAD		LONGFORD
<input type="checkbox"/> BALDWIN	LANE		LONGFORD
<input type="checkbox"/> BALDWIN	LANE		STRADBROKE
<input type="checkbox"/> BAY	ROAD		THE HEART

**From:** Geographic Names Victoria <[geo.names@delwp.vic.gov.au](mailto:geo.names@delwp.vic.gov.au)>  
**Sent:** Tuesday, 6 December 2022 4:10 PM  
**To:** [REDACTED]  
**Subject:** SRQ0257652 - UNNAMED ROAD OFF SWING BRIDGE DRIVE SALE VICTORIA

Good afternoon [REDACTED]

Thank you for contacting Geographic Names Victoria.

Principle I of the Naming rules for places in Victoria concerns itself with commemorative names. We will accept either the first name or the last name of a person who is deceased but not both and preference is for the last name.

- "A commemorative name applied to a locality or road may use the last name or the first name of a person; although it is preferred that only the last name be used".

Again, no duplication is recorded on VICNAMES however Council must check that there are no subdivisions planning on using either name.

Council should demonstrate an attempt to gain descendants approval however we understand this may be challenging.

Informal in-principle approval is granted for either the first name or last name of Eliza Ball providing no duplications with any subdivision names.

Kind regards,

[REDACTED]  
**Geographic Names Victoria**  
 Land Use Victoria | Department of Environment, Land, Water and Planning  
[geo.names@delwp.vic.gov.au](mailto:geo.names@delwp.vic.gov.au)  
 03 8622 7618

**Naming rules for places in Victoria Review 2022/21**

Under the *Geographic Place Names Act 1998* there is a legislative requirement to review the Naming rules for places in Victoria 2016 at least once every five years.

Have your say: <https://engage.vic.gov.au/naming-rules-places-victoria-review-2020>

Ref:MSGE4300930

**WELLINGTON SHIRE COUNCIL**



WELLINGTON  
SHIRE COUNCIL  
*The Heart of Gippsland*

### Proposed naming of unnamed road off Swing Bridge Drive in Sale

Proposed naming of a section of road under the provisions of the *Geographic Place Names Act 1998*.

Wellington Shire Council proposes that the unnamed road off Swing Bridge Drive Sale be named Eliza Lane. Eliza Ball was the only female bridge keeper of the swing bridge.



Public comment on the proposed name is invited and may be made in writing to Place Names Committee, Wellington Shire Council, PO Box 506, Sale VIC 3850 or via email to [PlaceNames@wellington.vic.gov.au](mailto:PlaceNames@wellington.vic.gov.au).

**Submissions will be accepted no later than Friday 5th May 2023.**

GP1655591

**From:** [REDACTED]  
**Sent:** Thursday, 30 March 2023 7:35 AM  
**To:** PlaceNames <placenames@wellington.vic.gov.au>  
**Subject:** Eliza Lane

G'day,  
I think that Eliza Lane is a good choice for that road near the swing bridge.

Cheers,  
[REDACTED]

---

**From:** [REDACTED]  
**Sent:** Friday, 31 March 2023 10:59 AM  
**To:** PlaceNames <placenames@wellington.vic.gov.au>  
**Subject:** Proposed naming of unnamed road off Swing Bridge Drive in Sale

Shouldn't it be an Aboriginal name since it is said there was a corroboree ground in this area?

[REDACTED]

## **Attachment for item 2.4**

**From:** [REDACTED]  
**Sent:** Monday, 12 December 2022 5:13 PM  
**To:** PlaceNames <placenames@wellington.vic.gov.au>  
**Subject:** John Leslie Gallery

Dear Place Names Committee,

I would like to put forward the recommendation that Gallery 1 at the Gippsland Art Gallery (the first, large space with the high ceiling) be formally named the John Leslie Gallery, in honour of the Gallery's Patron and in many ways founder, John Leslie OBE.

This recommendation is based on the following:

- It was John Leslie's personal contribution of \$1.55 million that paid for the ceiling in this space – without John's generous financial contribution, it would not be a gallery space today (it would still be an open courtyard).
- When John was Mayor of Sale from 1962 to 1964, it was he who successfully won a State Government Grant of £20,000 from the Premier, Henry Bolte, to cover the cost of construction of the first Gallery on Macalister Street.
- It was John who chaired the initial Gallery Committee.
- John purchased the first five artworks, from his own pocket, and donated them to the Gallery in 1965 to begin the Gallery's permanent collection.
- In the years since John donated over \$500,000 to the cost of purchasing 148 artworks for the Gallery's collection – more than any other single person.
- The original Gallery, when it opened in 1965, was named the 'Widdis Leslie Gallery', in honour of John's mother Dorothy Widdis, who acted as his Mayoress while John (a bachelor) was Mayor.
- John's name has been synonymous with the Gallery from Day 1. He was made Patron of the Gallery in 1975, and the John Leslie Art Prize was named after him in 2000. His Foundation continues to pay the costs of hosting this exhibition every second year.
- At his request (in his will), the John Leslie Foundation have committed the first \$500,000 towards the new Gippsland Art Gallery Foundation. The Gallery also received 60 artworks from his estate.
- In formally acknowledging John's longstanding and extensive generosity to the Gallery in renaming the first space as the 'John Leslie Gallery', the Gallery will also provide a formal plaque with a short biography on John to explain to visitors his substantial legacy.
- None of the spaces at the Gallery have any formal naming – Gallery 1, Gallery 2, etc, are given as for wayfinding purposes. As the largest and grandest space, it is befitting that this Gallery is named in acknowledgement of the man who did so much to shape the Gallery, from its foundations in the early 1960s to the present day. It would also give further impetus to future donors to 'walk in his footsteps' by supporting the Gallery, and would acknowledge the extent to which private benefaction plays a role in the life of the Gallery.
- In a very real way, the Gallery today owes its existence to John Leslie, and this needs to be formally acknowledged by naming the space that he personally covered the cost of building, in his honour.

No doubt the name John Leslie will be familiar to the Place Names Committee Members, however I have attached a couple of documents – the Mayor's Statement on the passing of John Leslie in 2016 (including the portrait of John taken by Gallery staff in 2015), and a short biography written by [REDACTED], member of the John Leslie Foundation, as an introduction to the John Leslie Art Prize catalogue.

Kind regards



**GIPPSLAND  
ART GALLERY**



[www.wellington.vic.gov.au](http://www.wellington.vic.gov.au)  
70 Foster St | PO Box 506 | Sale, VIC | 3850, Australia



JOHN LESLIE OBE



John Leslie OBE was born and raised in Sale, a third generation resident whose family had pastoral and business interests. John is the only individual to be awarded the Keys to the City of Sale in recognition of his significant contribution to civic life and his generous philanthropy.

After war service he became responsible for the family department store in Raymond Street and following family tradition he quickly became involved in civic affairs. John joined Apex and Rotary and was elected to Council in 1958, serving as Mayor three times up till 1967. John was modest, articulate and cultured, always well groomed, a true gentleman. He was regarded as a visionary in Council and achieved a great deal for the community of Sale. When a movement to establish an Art Gallery in Sale began, John as Mayor led it to fruition and donated the first group of art works for the collection.

In 1969 W.D. Leslie Pty Ltd was wound up and John had the freedom to indulge in his many interests. He spent a great deal more time in Melbourne enjoying the theatre, ballet and other cultural pursuits. An inveterate traveller, his great friend Graham Chalmer always said, 'he had been to more countries than Marco Polo'.

His influence reached beyond Sale when he was chosen by the Premier Sir Rupert Hamer to join his Arts Advisory Council and John chaired three State-wide Arts Festivals beginning in 1975.

In his wisdom, John set up a Foundation to maximise his contribution and used his business acumen and Council experience to leverage any further support required to make projects viable. Through his generosity, Sale gained an elderly citizens village, sporting complexes, nature trails, a theatre, sound shell, and many other facilities too numerous to mention.

In 2000 John instigated the bi-annual John Leslie Art Prize to raise the profile of the Gallery and provide acquisitions for the collection. He continued to be the major benefactor to the collection and this was recognised when he was made the Patron of the Gippsland Art Gallery.

Sadly, John did not live to see the completion of his greatest project, the Port of Sale, with its superb new Art Gallery. His donation of \$1.55 million made the project possible and it will remain a monument to his passion for Sale. Thankfully, his patronage continues through the John Leslie Foundation, and will enable this wonderful Art Prize to continue into the future.

# Media Statement



15 December 2016  
Media Contact: [REDACTED]

## Statement from Mayor Carolyn Crossley on the passing of John Leslie OBE



**John Leslie OBE**  
**06.02.1919 – 14.12.2016**

Wellington Shire Council is deeply saddened by the passing of John Leslie OBE, Freeman of the City and Patron of the Gallery and of Sale.

This very modest and gentle man left his beloved city of Sale last night.

He will be sadly missed, not only by his extended family but by the broader community of Wellington Shire.

His patronage extended across many interests, from the arts to sporting facilities. John was present at many of our recent announcements of funding for new community facilities, as he, through his trust had contributed significantly. No other community in Regional Victoria has had such a generous Patron.

John Leslie has been an integral part of the Sale, and wider Wellington community for many years. He will forever be remembered as one of our community's most important sons.

Over decades, John Leslie has been a vibrant asset to the city of Sale. His sense of joy and community spirit sits at the very heart of Wellington Shire.

Though today, John is known for his great philanthropic works, it is important that we remember too that John was a great businessperson and a generous employer. His generosity of spirit extended throughout his entire life.

Mr Leslie played a fundamental role as a Sale City Councillor during the 1960s and was Mayor from 1961 to 1964.

The biennial John Leslie Art Prize, one of the most prestigious landscape art prizes in Australia, has only been possible thanks to his ongoing generous support. John has long been an esteemed Patron of the Gippsland Art Gallery as well as its benefactor.

Not only was John a patron of the arts, he has played a central role within our local arts community.

People know of his philanthropy but he did so much more. We must remember that John played a fundamental role in the establishment of the Gippsland Art Gallery; it was Mr Leslie that convinced Sir Rupert Hamer of our need here for a regional gallery.

John generously supported many Council initiatives. Most recently, Stage 2 of the Gippsland Regional Sports Complex received a generous \$1 million donation from John to assist the project get off the ground and without John's support of \$1.5 million, the Port of Sale Cultural Hub would not be possible.

John was always great raconteur and a generous host. John's wealth of knowledge and infectious sense of humour made him one of the most delightful people to spend time with. We are truly blessed that Mr John Leslie OBE has been part of our lives.

His is not just a name that will be forever associated with the arts but with our entire community.

We will miss the man, and we will forever celebrate the extraordinary contributions he has made to our community and our way of life.

Vale John Leslie OBE.

### ENDS



**Attachment for item 2.5**

**From:** [REDACTED]  
**Sent:** Friday, 20 January 2023 11:49 AM  
**To:** [REDACTED]  
**Subject:** RE: S187562A - P610/2021 - 2000416 - 25-27 Lyons Street & 2-10 Rosedale-Longford Rd, Rosedale - Road Names - 20.01.2023

Hi [REDACTED]

I'm hoping you could put these road names for the development forward to the place names committee, meeting on 14/02/2023?

I have attached the relevant documentation for:

- Radiatia Street
- Pinaster Street
- Billet Street
- Monterey Street

If you required any additional information to allow this to occur please let me know. Thanks

Regards,




[REDACTED]  
Project Manager  
A 1/71 Victoria Street, Warragul, VIC 3820  
W [beveridgewilliams.com.au](http://beveridgewilliams.com.au)  
[REDACTED]

**From:** [REDACTED]  
**Sent:** Friday, 20 January 2023 4:44 PM  
**To:** [REDACTED]  
**Cc:** [REDACTED]  
**Subject:** FW: S187562A - P610/2021 - 2000416 - 25-27 Lyons Street & 2-10 Rosedale-Longford Rd, Rosedale - Road Names - 20.01.2023

Hi [REDACTED]

I've received the road naming proposal from the planning team for referral to the Place Names Committee meeting in February.

Before I place it on the meeting agenda, can you please confirm the spelling of 'Radiatia' as shown on the plan? Should it be 'Radiata' instead?

[https://en.wikipedia.org/wiki/Pinus\\_radiata](https://en.wikipedia.org/wiki/Pinus_radiata) 

## Pinus radiata - Wikipedia

**Pinus radiata** (syn. *Pinus insignis*), the Monterey pine, insignis pine or **radiata pine**, is a species of pine native to the Central Coast of California and ...

Class: [Pinopsida](#)

Family: [Pinaceae](#)

Species: *P. radiata*


Division: [Pinophyta](#)

Regards,







 | [www.wellington.vic.gov.au](http://www.wellington.vic.gov.au)  
18 Desailly St | PO Box 506 | Sale, VIC | 3850, Australia



**From:** 

**Sent:** Monday, 23 January 2023 9:58 AM

**To:** 

**Cc:** 

**Subject:** RE: S187562A - P610/2021 - 2000416 - 25-27 Lyons Street & 2-10 Rosedale-Longford Rd, Rosedale - Road Names - 20.01.2023

Hi 

You are correct, thank you for picking this up for me.

I have updated the relevant documentation, find attached.

Regards,





Project Manager

**A** 1/71 Victoria Street, Warragul, VIC 3820

**W** [beveridgewilliams.com.au](http://beveridgewilliams.com.au)



**LEGEND**

- Title boundary (approx.)
- Stage boundary
- Stage numbers
- Existing easement
- Lots
- Naturestrip (indicative)
- Road pavement (indicative)
- Existing Contours (1m Intervals)
- Native Vegetation for Removal
- Native Vegetation For Removal- Refer Native Vegetation Assessment by Indigenous Design Environmental Management

**Tree ID #**

- 1- *Eucalyptus Camaldulensis*
- 2- *Eucalyptus Camaldulensis*
- 3- *Eucalyptus Camaldulensis*
- 4- *Eucalyptus Camaldulensis*
- 5- *Eucalyptus Camaldulensis*

Native Vegetation Patch Habitat Zone 1

**Proposed Road Names**

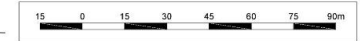
- Radiata Avenue
- Pinaster Street
- Billet Street
- Monterey Street



- Notes:**
- This plan was prepared as a PROPOSAL only and should not be used for any other purpose.
  - This plan is subject to Council approval.
  - All dimensions and areas are subject to survey and final computations.
  - Refer to Stormwater Management for drainage and fill works details.
  - All roads are 10m local access level 1 unless noted otherwise.
  - Road pavement is indicative only and subject to detailed engineering design.
  - NO ALLOWANCE has been made for Public Open Space within this development.
  - Arc dimensions shown are length of arc (not chord)
  - This plan is in accordance with the Rosedale East Development Plan

Site (Approx)	3,247 ha
* Residential Lots	2,222 ha
* Non-Arterial Roads	1,025 ha
<b>Net Developable Area</b>	<b>3,247 ha</b>
Lot Yield (Overall)	28 lots @ 8.0 lots per ha 855m <sup>2</sup> average lot size

\* indicates inclusion in NDA



**BW** Beveridge Williams

Indicative Subdivision Plan  
 25-27 Lyons Street & 2-10 Rosedale-Longford Road, Rosedale  
 Anjori Pty Ltd

01	2020.01.15	Final Issue	WEB	DRAFT	Date: 25.02.2022
02	19.12.2021	Per: Comments	OX	WEB	Version No: 04
03	19.12.2021	Per: Client Comments	OX	WEB	Job No: 2000416
04	25.02.2022	Client levels add to the western boundary	WEB	WEB	Scale (A1): 1:750
Version	Date	Description	Drafted	Approved	(A3): 1:1500

K:\005-DATA\2000416-2-10-ROSEDALE-LONGFORD ROAD-ROSEDALE-INDICATIVE-20200116\_LIC\_BAW001.DWG

1 Glenferrie Road, Malvern, Victoria 3144  
 Ph: 03 9534 8888 - www.beveridgewilliams.com.au

**From:** Geographic Names Victoria <[geo.names@delwp.vic.gov.au](mailto:geo.names@delwp.vic.gov.au)>  
**Sent:** Tuesday, 28 February 2023 1:18 PM  
**To:** [REDACTED]  
**Subject:** SRQ0265799 - 25-27 LYONS STREET ROSEDALE

Hi [REDACTED]

Thank you for contacting GNV.

RE: 25 Lyons St, Rosedale

There are no names that return on the duplication check that sound too similar to Pinaster or Monterey. These names would be fine.

Kind regards,

**Geographic Names Victoria**  
**Land Use Victoria | Department of Energy, Environment and Climate Action**  
[geo.names@delwp.vic.gov.au](mailto:geo.names@delwp.vic.gov.au)  
03 8622 7618

Ref:MSGE4527801

---

**From:** [REDACTED]  
**Sent:** Wednesday, March 22, 2023 9:09 AM  
**To:** [REDACTED]  
**Cc:** Planning <[planning@wellington.vic.gov.au](mailto:planning@wellington.vic.gov.au)>  
**Subject:** RE: S187562A - P610/2021 - 2000416 - 25-27 Lyons Street & 2-10 Rosedale-Longford Rd, Rosedale - Road Names - 20.01.2023

Hi [REDACTED]

At the Council meeting yesterday, the names Billet, Monterey, Pinaster and Radiata were approved however the developer will need to designate appropriate road types in accordance with the naming rules.

On the plan, the roads named Radiata Avenue, Monterey Street and Billet Street appear to be culs-de-sac, not open-ended roads. Therefore, the street types Avenue and Street cannot be assigned unless these roads will eventually be open-ended in future stages of the subdivision. Pinaster Street complies.

I have attached the list of road types from the Naming Rules. Any of the types on the first page will be acceptable for culs-de-sac.

Regards,

[REDACTED]



[Redacted]

[Redacted] | [www.wellington.vic.gov.au](http://www.wellington.vic.gov.au)  
18 Desailly St | PO Box 506 | Sale, VIC | 3850, Australia



---

**From:** [Redacted]  
**Sent:** Wednesday, 22 March 2023 9:25 AM  
**To:** [Redacted]  
**Cc:** Planning <[planning@wellington.vic.gov.au](mailto:planning@wellington.vic.gov.au)>  
**Subject:** RE: S187562A - P610/2021 - 2000416 - 25-27 Lyons Street & 2-10 Rosedale-Longford Rd, Rosedale - Road Names - 20.01.2023

Hi [Redacted]

Radiata and Billet will eventually run into the neighbouring development.

I'm not sure of Council's intention for Monterey Street, if the street type needs to change please confirm.

Regards,



[Redacted]  
Project Manager  
A 1/71 Victoria Street, Warragul, VIC 3820  
W [beveridgewilliams.com.au](http://beveridgewilliams.com.au)  
[Redacted]

---

**From:** [Redacted]  
**Sent:** Thursday, 6 April 2023 11:21 AM  
**To:** [Redacted]  
**Cc:** Planning <[planning@wellington.vic.gov.au](mailto:planning@wellington.vic.gov.au)>  
**Subject:** RE: S187562A - P610/2021 - 2000416 - 25-27 Lyons Street & 2-10 Rosedale-Longford Rd, Rosedale - Road Names - 20.01.2023

Hi [Redacted]

Have you had a chance to review the below and confirm? Thanks

Regards,

[Redacted]  
Project Manager



**A** 1/71 Victoria Street, Warragul, VIC 3820

**W** [beveridgewilliams.com.au](http://beveridgewilliams.com.au)

█ [REDACTED]

---

**From:** █ [REDACTED]

**Sent:** Sunday, April 9, 2023 10:40 PM

**To:** █ [REDACTED]

**Cc:** Planning <[planning@wellington.vic.gov.au](mailto:planning@wellington.vic.gov.au)>

**Subject:** RE: S187562A - P610/2021 - 2000416 - 25-27 Lyons Street & 2-10 Rosedale-Longford Rd, Rosedale - Road Names - 20.01.2023

Hi █ [REDACTED]

If it can be confirmed that Radiata and Billet will eventually be open-ended streets in a future stage of the development, then the road type designation of (Radiata) Avenue and (Billet) Street are acceptable.

I do not know what the intention is for Monterey. If someone can confirm whether it will remain a cul-de-sac or become an open-ended road in future, then I can provide further advice on the road type.

Regards,

█ [REDACTED]



█ [REDACTED]

█ [REDACTED] | [www.wellington.vic.gov.au](http://www.wellington.vic.gov.au)  
18 Desailly St | PO Box 506 | Sale, VIC | 3850, Australia



---

**From:** █ [REDACTED]

**Sent:** Thursday, 13 April 2023 11:09 AM

**To:** █ [REDACTED]

**Cc:** Planning <[planning@wellington.vic.gov.au](mailto:planning@wellington.vic.gov.au)>

**Subject:** RE: S187562A - P610/2021 - 2000416 - 25-27 Lyons Street & 2-10 Rosedale-Longford Rd, Rosedale - Road Names - 20.01.2023

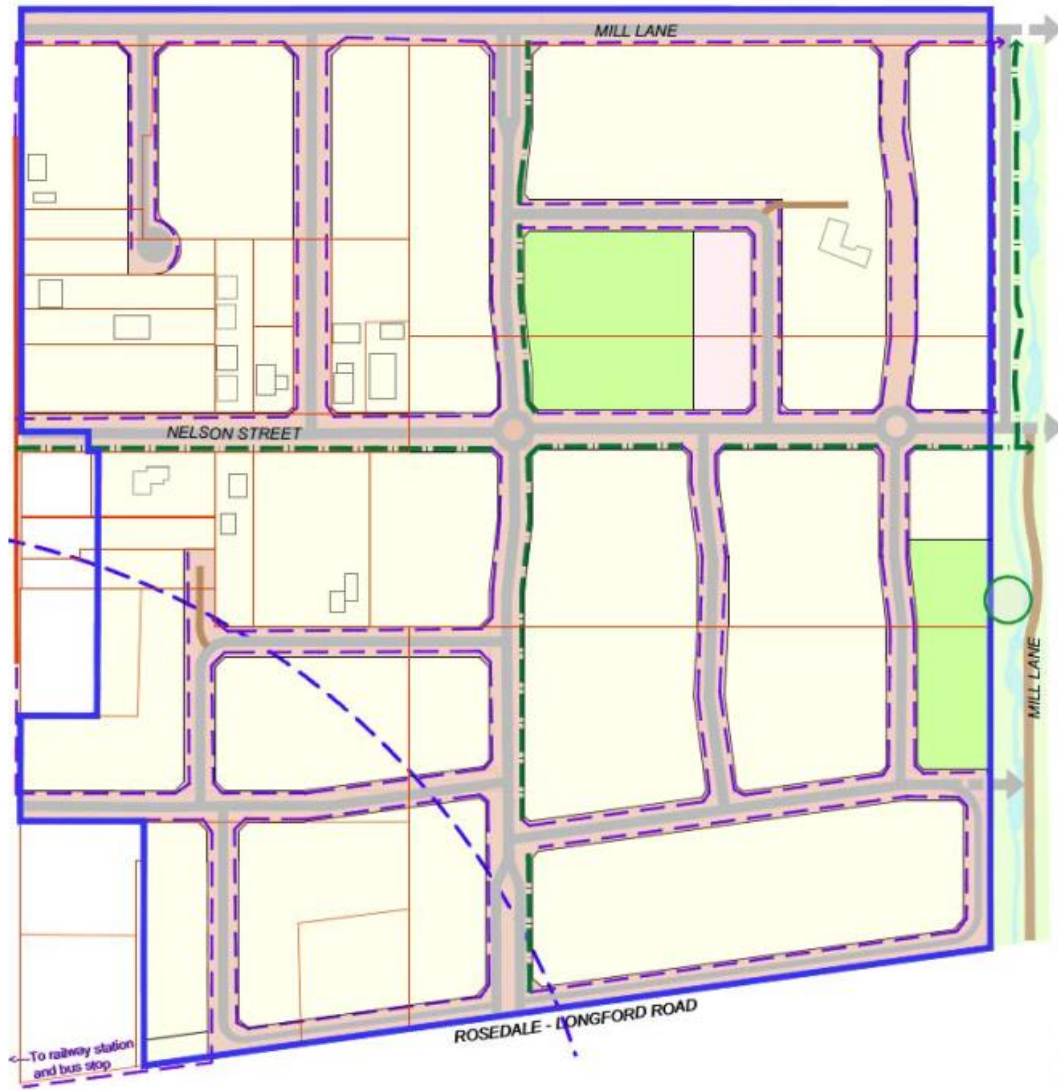
Hi █ [REDACTED]

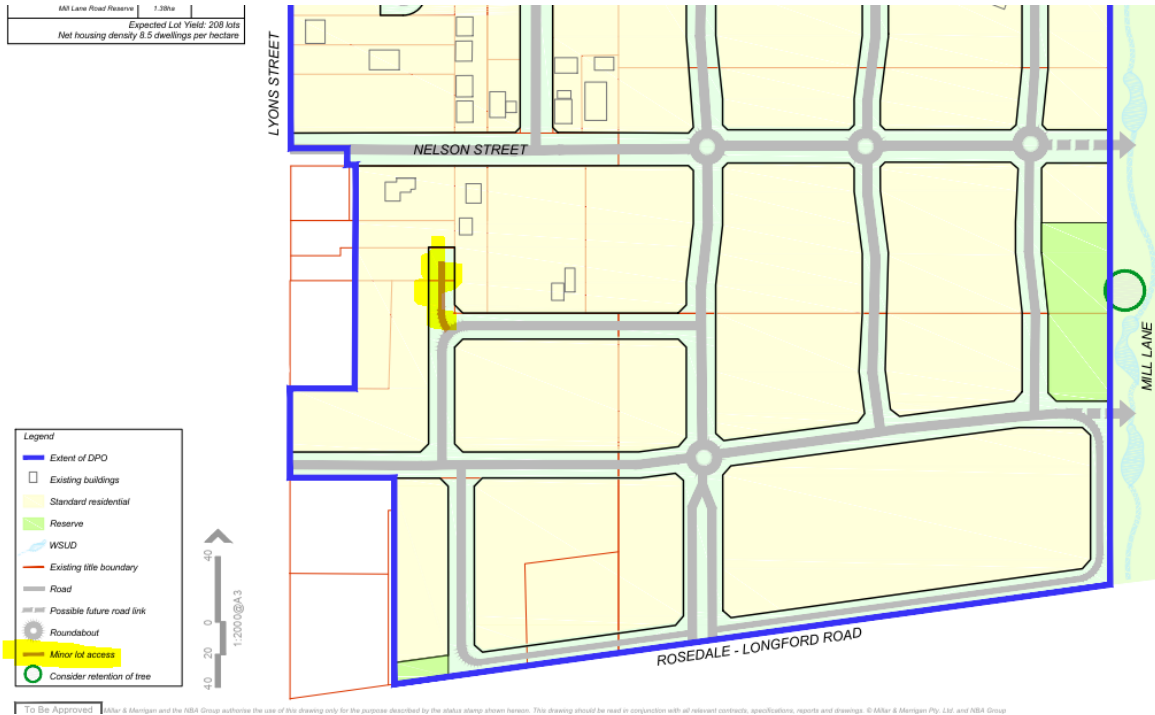
Please find screenshots from the Rosedale East Development Plan below.

Radiata and Billet will eventually be open-ended streets in a future stage of the development.

Monterey is noted as a "minor lot access". We currently have the road type as a street, happy to change it to whatever Council deems appropriate (e.g. lane). Please confirm what Council would like us to name this small road.

Thanks,





Regards,



Project Manager

A 1/71 Victoria Street, Warragul, VIC 3820

W [beveridgewilliams.com.au](http://beveridgewilliams.com.au)

**From:** [Redacted]  
**Sent:** Monday, 17 April 2023 9:40 AM  
**To:** [Redacted]  
**Cc:** Planning <planning@wellington.vic.gov.au>  
**Subject:** RE: S187562A - P610/2021 - 2000416 - 25-27 Lyons Street & 2-10 Rosedale-Longford Rd, Rosedale - Road Names - 20.01.2023

Hi [Redacted]

Thanks for sending through the plan showing future stages.

I can confirm that Radiata Avenue, Billet Street and Pinaster Street are approved.

For Monterey, either Close, Place or Court will be acceptable as road types for minor lot access. Please select one of those road types.

Regards,

[Redacted]

**Attachment for item 3.1**

31st March 2023

To whom it may concern,

I am writing on behalf of [REDACTED], to request that a street in Sale be named after our family "The Prestney's". My father is the only remaining original family member who was involved in Prestney Bros Motor's. My family established the pioneer Ford dealership in Sale in 1922, originally named "Sale Motor Garage" later changing its name to "Prestney Bros Motor's".

Prestney Bros has been a prominent fixture in the town for decades, it's contributions to the local economy and community are immeasurable. The business has employed generations of our family members and provided employment to large numbers of the community over the years. In addition to our commitment to the auto industry, the Prestney family has also been actively involved in various community initiatives and charitable causes, demonstrating their commitment to the well-being of the city and its residents.

The Prestney family has been involved in the community through our participation in various church and sporting groups, many family members leading these groups and/or being on committees, dedicating countless hours to making Sale a better place for all residents. Family members achievements have been recognised by being awarded Life Memberships also being included on honour rolls for various associations.

Prestney family members are still living, working and actively contributing to keeping Sale a great place to bring up a family. One such person is [REDACTED], who is Kevin's grand daughter and works for the Shire.

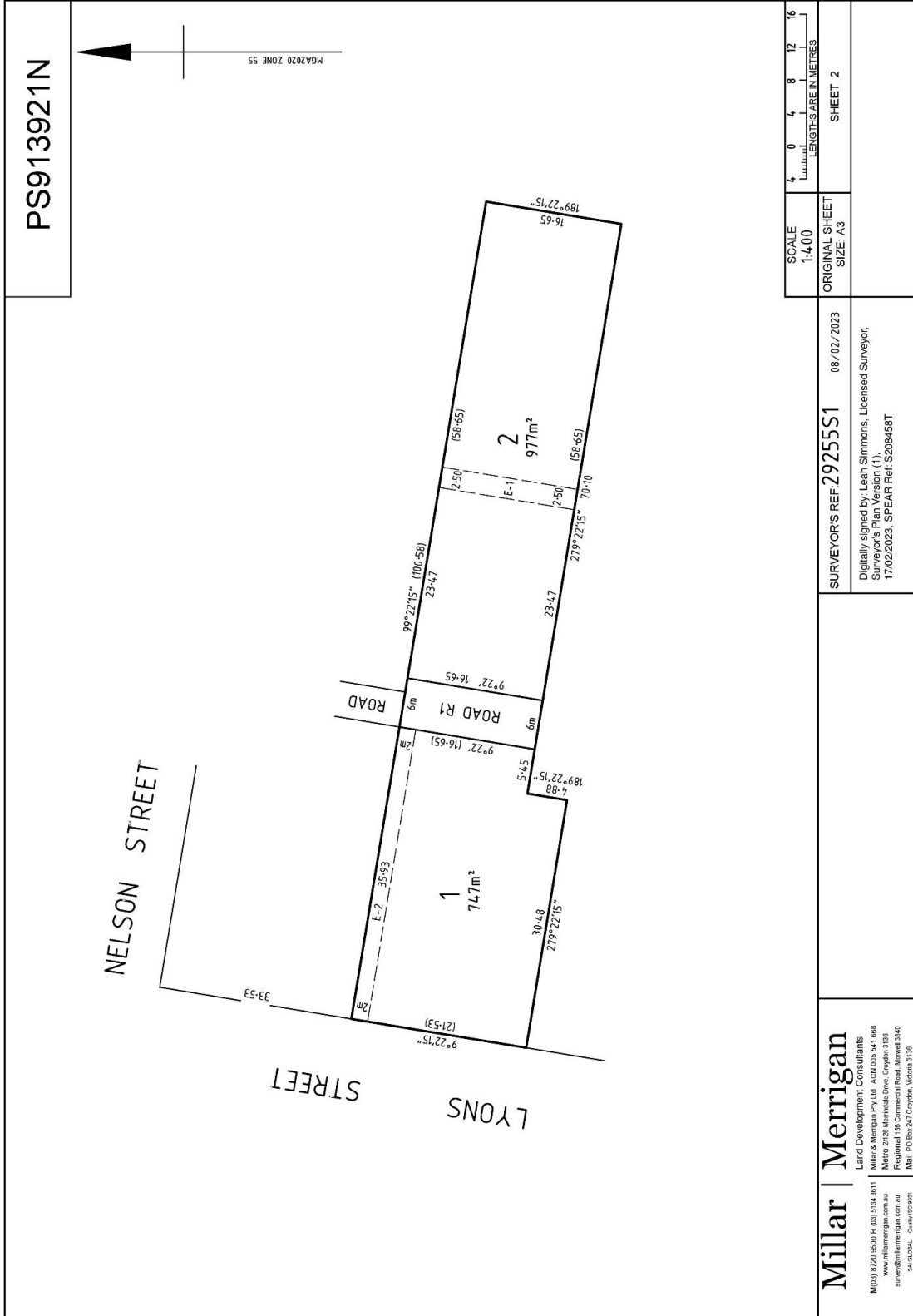
It would be an incredible honour and a fitting tribute to our family legacy to have a street named in our honour as recognition of our long-standing commitment to the city of Sale. It would not only recognise our contributions to the community but also serve as a reminder of the important role our family has played in our city's history.

We are immensely proud of our heritage and would be thrilled to propose the name "Prestney Drive" be considered in the Cobain's Estate, being alongside other prominent families that have contributed to the history of the city of Sale.

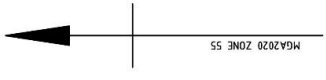
Thank you very much for your time and consideration of my request on behalf of [REDACTED], we hope that you view this application favourably.

Sincerely  
[REDACTED]

**Attachment for item 3.2**



PS913921N



SCALE 1:400	4 0 4 8 12 16 LENGTHS ARE IN METRES
ORIGINAL SHEET SIZE: A3	SHEET 2

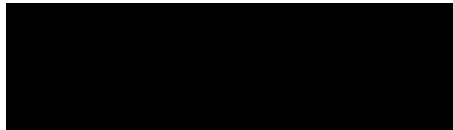
SURVEYOR'S REF: 29255S1 08/02/2023  
 Digitally signed by: Leah Simmons, Licensed Surveyor,  
 Surveyor's Plan Version (1),  
 17/02/2023, SPEAR Ref: S208458T

**Millar | Merrigan**  
 Land Development Consultants  
 Millar & Merrigan Pty Ltd ACN 005 541 668  
 Metro: 2/128 Merricks Drive, Croydon 3136  
 Regional: 156 Commercial Road, Morwell 3840  
 Mail: PO Box 241 Croydon, Victoria 3136  
 SA: 03 920 9500 FX: 03 9154 8811  
 www.millarmerrigan.com.au  
 surp@millarmerrigan.com.au  
 SA 150204 09/05/2021

# Millar | Merrigan

Land Development Consultants

20 April 2023



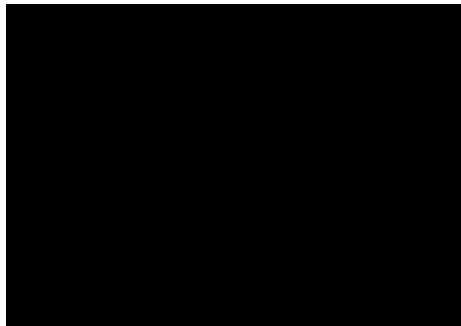
We write to you in reference to the new street addressing at 35 Lyons Road, Rosedale P82/2022. We seek to propose the below options:

Poppets Lane  
Royce Lane  
Cockatoo Close

Please advise if any of these options need more information.

We look forward to your response.

Kind regards



T (03) 8720 9500  
F (03) 8720 9501  
mail@millarmerrigan.com.au  
millarmerrigan.com.au

**Millar & Merrigan Pty Ltd** ACN 005 541 668  
**Metro** 2/126 Merrindale Drive, Croydon 3136  
**Regional** 156 Commercial Road, Morwell 3840  
**Mail** PO Box 247 Croydon, Victoria 3136



I refer to the letter dated 20 April 2023 proposing the road names Poppets Lane, Royce Lane and Cockatoo Close.

A duplicate name check has found that these names satisfy the duplicate name rule.

I have checked the plan of subdivision and there is only one road shown on the plan - please confirm if only one of these names is to be selected, or if all are to be approved for future stages of the development? If the latter, is there a plan that shows the proposed layout and road names?

The Place Names Committee will require background information on the names Poppet, Royce and Cockatoo. The names must meet the following criteria.

*Names should have a connection with the area, with preference given to unofficial names used by the local community. This could relate to things such as indigenous culture and occupation of the land, local flora and fauna, Australian war contributions, European exploration and settlement, local geography and geology, significant events, the cultural diversity of past and current inhabitants or patterns of land usage and industrial/mineral/agricultural production.*

*Naming often commemorates an event, person or place. The names of people who are still alive should be avoided because community attitudes and opinions can change over time.*

*A commemorative name of a deceased person should be considered no less than two years posthumously. The person should have been held in strong regard by the community, have had a direct and relevant long-term association with the area (25 years +) and have made a significant contribution to the area or region.*

*A commemorative name applied to a locality or road may use either the first name or last name of a person, although it is preferred that only the last name be used. A commemorative name applied to a feature can use the first name and last name of a person, although it is preferred that only one name be used. The initials of a given name are not to be used in any instance. If a name is duplicated, consider using a first or middle name.*

Please provide information no later than 2 May so that the meeting agenda can be finalised ahead of the next Place Names meeting on 9 May.

Kind regards,

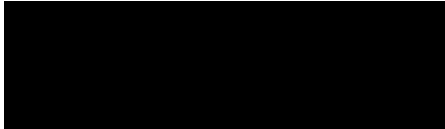
Sale Service Centre 18 Desailly Street (PO BOX 506), Sale VIC 3850 Telephone 1300 366 244  
 Yarram Service Centre 156 Grant Street, Yarram VIC 3971 Telephone (03) 5182 5100  
 Web [www.wellington.vic.gov.au](http://www.wellington.vic.gov.au) Email [enquiries@wellington.vic.gov.au](mailto:enquiries@wellington.vic.gov.au)



# Millar | Merrigan

Land Development Consultants

27 April 2023



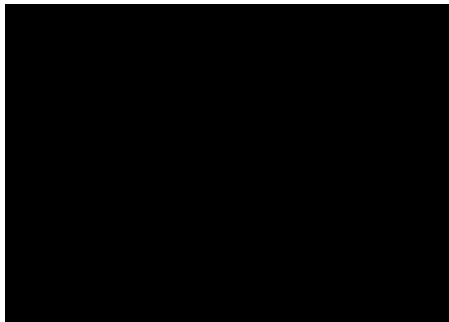
Thankyou for your most recent correspondence in relation to the street naming.

There is only the one street in the subdivision that requires a name therefore only the need for one approved name.

Our clients first choice is **Poppets Lane**, however I have attached forms with more information behind naming options for all three names for referral to the place names commity should our client first choice not be approved.

We look forward to your response.

Kind regards



T (03) 8720 9500  
F (03) 8720 9501  
mail@millarmerrigan.com.au  
millarmerrigan.com.au

**Millar & Merrigan Pty Ltd** ACN 005 541 668  
**Metro** 2/126 Merrindale Drive, Croydon 3136  
**Regional** 156 Commercial Road, Morwell 3840  
**Mail** PO Box 247 Croydon, Victoria 3136



## Road name history

This form should be uploaded with your plan of subdivision.  
One form should be used per road name.

Any name proposal must comply with the *Naming rules for places in Victoria – Statutory requirements for naming roads, features and localities* (the naming rules).

### History

Providing detailed historical information will assist the approval process. When the Office of Geographic Names audits the plan of subdivision, the information provided helps to ensure that the name is appropriate and complies with the guidelines. The history behind it can then be recorded online.

Find the full version of the naming rules at: <https://www.land.vic.gov.au/place-naming/understand-the-naming-process/the-naming-rules>

If multiple road names are being proposed, you should consider how best to capture the historical information.

#### Please provide the following information when submitting a road name proposal

Road name and number <i>(e.g. Smiths Road, Road 1, R1)</i> <i>(e.g. Whites Close Common Property, CM1)</i>	Poppets Lane
Location of road/plan of subdivision number <i>(e.g. Smiths Road located between Bulgar Avenue and Swiss Court)/(PS4176)</i>	Extension of lane way off Nelson Street
Focussing on Principle (C) Linking the name to place, please explain how the proposal fulfils this principle.  <i>(Further information on recording the source of the road name origin is in the <a href="https://www.land.vic.gov.au/place-naming/services-and-resources/vicnames-register">Guide to VICNAMES</a> at <a href="https://www.land.vic.gov.au/place-naming/services-and-resources/vicnames-register">https://www.land.vic.gov.au/place-naming/services-and-resources/vicnames-register</a></i>	As our first venture in to the real estate market, we have toiled away at this property and subdivision over the past few years. When we first purchased the land, we had one small toddler. Now, as the subdivision progresses and the commercial building nears readiness for renting, we have a new toddler and our first baby has started school. Our motivation has always been for the future financial well being of our family and to build our assets to provide stability. By our side through this exciting venture, are our little 'Poppets,' our shining lights. They are our daughter and son, [REDACTED] We wanted give a nod to our children when naming the road and decided upon Poppets Lane. We feel it has some appeal and points of difference, without being offensive to the community. It holds strong meaning to us, however will be easily used by others in the future if we ever decide to move on the property. Thank you for giving consideration to the road name Poppets Lane.



## Road name history

This form should be uploaded with your plan of subdivision.  
One form should be used per road name.

Any name proposal must comply with the *Naming rules for places in Victoria – Statutory requirements for naming roads, features and localities* (the naming rules).

### History

Providing detailed historical information will assist the approval process. When the Office of Geographic Names audits the plan of subdivision, the information provided helps to ensure that the name is appropriate and complies with the guidelines. The history behind it can then be recorded online.

Find the fullversion of the naming rules at: <https://www.land.vic.gov.au/place-naming/understand-the-naming-process/the-naming-rules>

If multiple road names are being proposed, you should consider how best to capture the historical information.

#### Please provide the following information when submitting a road name proposal

Road name and number (e.g. Smiths Road, Road 1, R1) (e.g. Whites Close Common Property, CM1)	Royce Lane
Location of road/plan of subdivision number (e.g. Smiths Road located between Bulgar Avenue and Swiss Court)/(PS4176)	Extension of lane way off Nelson Street
Focussing on Principle (C) Linking the name to place, please explain how the proposal fulfils this principle. (Further information on recording the source of the road name origin is in the <a href="https://www.land.vic.gov.au/place-naming/services-and-resources/vicnames-register">Guide to VICNAMES</a> at <a href="https://www.land.vic.gov.au/place-naming/services-and-resources/vicnames-register">https://www.land.vic.gov.au/place-naming/services-and-resources/vicnames-register</a>	Royce Lane is named for our Father/Father in-law/Pa. Royce Moncur once owned all the properties that this road services, until he passed away in 2014. His wife was unable to manage the real estate and consequently sold it. Since then, both his daughter and son have bought 35 and 39 Lyons Street (respectively) and they have re-entered them into the family. Royce Lane is a nod to a very special man and his history in the greater community. Royce was a local farmer and Primary School teacher who had a profound impact on many children throughout his 40 years of teaching. He was a shared specialist teacher working within the tiny community schools across Gippsland. He provided children with incredible science, art and technology lessons that opened their minds to the wonder of the world around them. He developed a travelling school science show that he took to remote communities across Australia, places where no one else would travel, including Arnhem Land, The Kimberleys and 37 tours of Tasmania. He was well regarded within the community and was known to have taught across four generations! His wife and son (with his family) still reside in

[delwp.vic.gov.au](https://delwp.vic.gov.au)



Environment,  
Land, Water  
and Planning

OFFICIAL



# Road name history

This form should be uploaded with your plan of subdivision.  
One form should be used per road name.

Any name proposal must comply with the *Naming rules for places in Victoria – Statutory requirements for naming roads, features and localities* (the naming rules).

**History**

Providing detailed historical information will assist the approval process. When the Office of Geographic Names audits the plan of subdivision, the information provided helps to ensure that the name is appropriate and complies with the guidelines. The history behind it can then be recorded online.

Find the full version of the naming rules at: <https://www.land.vic.gov.au/place-naming/understand-the-naming-process/the-naming-rules>

If multiple road names are being proposed, you should consider how best to capture the historical information.

**Please provide the following information when submitting a road name proposal**

Road name and number <i>(e.g. Smiths Road, Road 1, R1)</i> <i>(e.g. Whites Close Common Property, CM1)</i>	Cockatoo Close
Location of road/plan of subdivision number <i>(e.g. Smiths Road located between Bulgar Avenue and Swiss Court)/(PS4176)</i>	Extension of lane way off Nelson Street
Focussing on Principle (C) Linking the name to place, please explain how the proposal fulfils this principle.  (Further information on recording the source of the road name origin is in the <a href="https://www.land.vic.gov.au/place-naming/services-and-resources/vicnames-register" style="color: blue; text-decoration: underline;">Guide to VICNAMES</a> at <a href="https://www.land.vic.gov.au/place-naming/services-and-resources/vicnames-register" style="color: blue; text-decoration: underline;">https://www.land.vic.gov.au/place-naming/services-and-resources/vicnames-register</a> )	This road name is in reference to the local, somewhat cheeky, sulfur crested cockatoos that sit in the trees squawking and throwing down pine cones when you least expect it! A simple, non offensive, alliterative option if the other two are not to council's liking.

### **Attachment for item 3.3**

**From:** [REDACTED]  
**Sent:** Tuesday, 4 April 2023 7:43 AM  
**To:** Enquiries <[enquiries@wellington.vic.gov.au](mailto:enquiries@wellington.vic.gov.au)>  
**Subject:** Street name request.

To who it may concern,

I've noticed in recent times, several street names, reflecting families who have resided in the Sale area for sometime and who have had community and social impacts, during their residency.

The reason I contact you is to make a request, for the lane behind the former main Post Office, near Gippsland Centre Sale, to be renamed as Jimmy "PO" lane .

My father James Russell Mullens, served from 1970 to his retirement in 1994 in the Gippsland area, predominantly Sale itself.

He worked for 57 years for Australia Post from his early teens, including telegram processes early on in his youth with Morse Code.

He began in Southport QLD, residing in a boarding facility at a young age, having lost his father at the early age of 13 and feeling the need to take on the responsibility of "bread earner", supporting his mother throughout her life.

He has had roles in remote localities, such as Augathella, where an Aboriginal Elder thumbed the nickname, for which he would be known for the remainder of his career: Post Office, or PO as it became in later years.

He went on to have 8 children throughout his life with his wife [REDACTED], who still resides in Sale to this day.

He uprooted his family on several occasions to take on promotion moving to Wagga Wagga NSW for several years. Eventually deciding to establish his roots and that of the family in Sale. Stating "He wanted the country lifestyle and upbringing for his children"

During his 30+ years in Sale, he was a member and advocate of Rotary for several years before serving as the secretary of the Sale Maffra Junior Cricket Association for 14 years, in an unpaid role and facilitating it's financial stability throughout his tenure.

On weekends throughout my youth and that of my siblings, he would umpire cricket religiously every weekend and transport team members to venues: for some 20 years.

On several occasions, carrying as many as 10 players and 3 kits in the family station wagon: in the days before seatbelt regulations.

And I think, not only his community spirit, but the respect he acquired from the community as a whole, would justify such a move by Council.

I personally new him as my father, my friend and the spirit that has made me the man I am today and feel such a person, who went above and beyond for his community, should be embraced and acknowledged.

I simply wish he was still here personally to receive such recognition for a life of commitment to family, friends and community as a whole.

I hope council will seriously consider my request, in relation to this matter, as a sign of respect and admiration to his public/community commitment.

It would make me and I am sure many in the community, proud to see such recognition for a life of service.

Sincerely

[REDACTED]

[REDACTED]

---

**From:** [REDACTED]  
**Sent:** Saturday, 15 April 2023 7:09 PM  
**To:** [REDACTED]  
**Cc:** [REDACTED]  
**Subject:** Re - Street name request.

[REDACTED]

Yes he passed on 20 February 2018.

He resided in Sale from 1970 - 2010

And worked out of the Sale office of Australia Post for 20 of the 24 years. Taking on a positions at Maffra for 4.

I was only interested in the use of "PO", as it reflected the sense of community he was involved in with the Aboriginal people and which propagated the nickname, which lasted the last 40 years of his service.

Something I think would be great to acknowledge for our Native Brothers.

Perhaps signage and a placard referring to him acquiring the nickname "PO" could be considered.

# In relation to the location.

There is a lane that goes behind the former Post Office which is located adjacent to the Cunningham Street Entrance to the Gippsland Centre.

I've marked the post office location in blue and the short lane is in black, at the rear.

Regards

[REDACTED]



Private laneway (part of Telstra property at 70 Cunningham St)



Laneway between 70 and  
72 Cunninghame St

### 15.3. CAPITAL WORKS ADJUSTED BUDGET MAY UPDATE

#### ACTION OFFICER: MANAGER ASSETS AND PROJECTS

#### PURPOSE

The purpose of this report is to provide Council with an update and seek approval for the changes proposed for the Capital Works Program to date for the 2022/2023 financial year.

#### PUBLIC QUESTIONS AND COMMENTS FROM THE GALLERY

#### RECOMMENDATION

*That Council note the 2022/2023 Adjusted Capital Works Budget currently being \$49,015,166 as adopted on 7 March 2023 and approve changes made since that date resulting in an Adjusted Capital Works Budget of \$47,921,125 as shown in the Attachment, which also includes projects that have been deferred, reallocated or removed for reasons shown.*

#### BACKGROUND

Council adopts a program of capital works and budgets accordingly for these works every year. The initial budget for these works is known as the Adopted Budget and this is the figure that Council is required to report against.

When projects are added due to carry forwards from the previous year or new grants are added for any reason, such as emergency works or when projects are deferred or deleted due to changing circumstances or market forces throughout the year, the budget is modified. This modified budget is known as the Adjusted Budget.

When projects are added and budgets are changed throughout the year, it is inevitable that focus and resources are taken away from the original program and the original project program schedule is affected. Adding resources when new projects are added helps, however planning/designs are usually not immediately available and new staff take time to recruit and become productive.

Council adopted the recommendations in the report presented at the 7 March 2023 Ordinary Council Meeting and approved changes resulting in an Adjusted Capital Works Budget of \$49,015,166. This current report informs Council of the changes to projects since that report and updates the Adjusted Capital Works Budget to \$47,921,125.

#### ATTACHMENTS

1. Adjusted Capital Works Budget Changes May 2023 [15.3.1 - 1 page]

## OPTIONS

Council has the following options available:

1. Adopt the recommendations, noting the Adjusted Capital Works Budget is now \$47,921,125; or
2. Not adopt the recommendations.

## PROPOSAL

That Council note the 2022/2023 Adjusted Capital Works Budget currently being \$49,015,166 as adopted on 7 March 2023 and approve changes made since that date resulting in an Adjusted Capital Works Budget of \$47,921,125 as shown in the Attachment, which also includes projects that have been deferred, reallocated or removed for reasons shown.

## CONFLICT OF INTEREST

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

## FINANCIAL IMPACT

The Adjusted Budget presented is the total of the Adopted Budget plus carry forward funds from the previous year's budget plus any additional grants received less projects cancelled throughout the year to date. All of the projects shown on the modified Adjusted Budget are funded this financial year.

## COMMUNICATION IMPACT

Any impact associated with the budget changes detailed in this report will be communicated as required.

## LEGISLATIVE IMPACT

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

## COUNCIL POLICY IMPACT

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

## COUNCIL PLAN IMPACT

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

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

This report supports the above Council Plan strategic outcome.

### **RESOURCES AND STAFF IMPACT**

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

### **COMMUNITY IMPACT**

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

### **ENVIRONMENTAL IMPACT**

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

### **ENGAGEMENT IMPACT**

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

### **RISK MANAGEMENT IMPACT**

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

## Attachment Adjusted Capital Works Budget Changes

Project	Current Project Budget	New Adjusted Budget	Budget Change	Comment
Aqua Energy, Sale - Redevelopment	4,350,000	161,341	4,188,659	Deferred - LRCIP funds reallocated
Aqua Energy, Sale - Land Purchase	0	414,000	(414,000)	Purchase of Land
McMahon Drive Maffra	0	160,000	(160,000)	Reallocated funds from LRCIP
Sealed Road Emergency Repairs LRCIP	0	300,000	(300,000)	Reallocated funds from LRCIP
Wharf St Streetscape	0	400,000	(200,000)	Reallocated funds from LRCIP
Grimmes Road Reconstruction - 3.1km	0	900,000	(150,000)	Reallocated funds from LRCIP
Asphalt Duke Street Rosedale	0	240,000	(240,000)	Reallocated funds from LRCIP
Jamieson-Licola Road Slip LRCIP	0	600,000	(100,000)	Reallocated funds from LRCIP
Gravel Resheets LRCIP	0	325,000	(325,000)	Reallocated funds from LRCIP
Unsealed Road Improvements	0	0	180,000	Reallocated to other LRCIP
Willung Road Merrimans Creek Road	0	510,000	(510,000)	Reallocated funds from LRCIP
Wonnangatta Rd/Short Cut Landslips LRCIP	0	300,000	(200,000)	Reallocated funds from LRCIP
Target Creek Road Culvert Improvements	0	250,000	(50,000)	Reallocated funds from LRCIP
Urban Paths Program	0	180,000	(180,000)	Reallocated funds from LRCIP
Alberton to Port Albert Trail	0	420,000	(270,000)	Reallocated funds from LRCIP
Stratford Memorial Park Toilets	0	360,000	(110,000)	Reallocated funds from LRCIP
Port Albert - Boat Ramp Toilet Block	0	350,000	(350,000)	Reallocated funds from LRCIP
Gumnuts Child Care Centre Roof	0	150,000	(150,000)	Reallocated funds from LRCIP
Upgrade CCTV Network	0	7,000	(7,000)	New Project- funded by savings
Wellington Centre Fence	0	12,000	(12,000)	New Project- funded by savings
Project Funding Amendments	909,595	515,254	394,341	Project Savings
Maffra Library Roof Renewal	178,667	107,088	71,579	Carried Forward Adjustment
Maffra Library Roof Renewal	107,088	119,626	(12,538)	Retrofitted Corridor Door
	<b>5,545,350</b>	<b>6,781,309</b>	<b>1,094,041</b>	

Adjusted budget before changes	\$49,015,166
Changes	\$1,094,041
Current Adjusted Capital Works Budget	\$47,921,125

## 16. FURTHER GALLERY AND ONLINE COMMENTS

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

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

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

ONLINE COMMENTS –

FURTHER GALLERY COMMENTS –

Meeting declared closed at:

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

## 17. IN CLOSED SESSION

### COUNCILLOR

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

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

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IN CLOSED SESSION

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### COUNCILLOR

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