



**WELLINGTON**  
SHIRE COUNCIL

# **Agenda**

# **Ordinary Council Meeting**

**Tuesday 21 April 2026, commencing at 5:00 PM**

**Meeting to be held at**

**Wellington Centre – Wellington Room, Foster Street, Sale**

**or stream online at <https://www.youtube.com/@wellingtonshire>**

**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 published and archived on Council's Website for viewing by the public. Recordings may be used for publicity or information purposes.*

*Members of the public in attendance at the Council meeting who wish to communicate with the Council regarding an agenda item or any other matter should advise the Mayor, ideally prior to the meeting starting, to ensure that their submission is called at the appropriate time during the meeting.*

*Would gallery visitors, Councillors and invited online attendees please 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**

*We acknowledge the Traditional Custodians of the land, the Gunaikurnai people. We pay our respects to their Elders past and present and acknowledge their ongoing cultural and spiritual connections to their land and waters.*

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## **ACKNOWLEDGEMENT OF COMMUNITY**

*We recognise the entire Wellington Shire community, including visitors to our shire, for their collective efforts in protecting and preserving the land, water, air, and history, and for making this a better place to live and work for current and future generations.*

## 1. APOLOGIES

## 2. DECLARATION OF CONFLICT/S OF INTEREST

## 3. ADOPTION OF MINUTES OF PREVIOUS COUNCIL MEETING

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

#### **ACTION OFFICER: MANAGER GOVERNANCE**

#### **OBJECTIVE**

To adopt the minutes of the Ordinary Council Meeting of 7 April 2026.

#### **RECOMMENDATION**

*That Council adopt the minutes and resolutions of the Ordinary Council Meeting of 7 April 2026.*

#### **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

**ACTION OFFICER: MAYOR CINDY MADELEY**

### RECOMMENDATION

*That the Mayor and Councillors report be noted for March 2026.*

### MARCH 2026

| DATE    | EVENT  | ATTENDEES   |
|---------|--|---|
| 1 March | Maffra Golf Club Pro Am – Presentation Dinner.<br>Maffra Golf Club Pro Am – Participant.   | Cr Ripper<br>Cr Lowe  |
| 2 March | Gippsland Art Gallery Advisory Group Meeting.<br>Maffra Recreation Reserve Committee Meeting.<br>Gippsland Community Foundation - Stakeholder Dinner.<br>CEO also in attendance.<br>Mayor and Deputy Mayor regular catch up.<br>Mayor and CEO regular catch up.<br>Video Filming for Baby's Day Out (Parks Week).<br>Maffra Secondary College Student Leadership Presentation. | Cr Ripper<br>Cr Wells<br>Mayor Madeley and Deputy Mayor Foat.<br>Mayor Madeley and Deputy Mayor Foat.<br>Mayor Madeley and CEO.<br>Mayor Madeley<br>Mayor Madeley |
| 3 March | Remuneration Committee meeting.<br>CEO also in attendance.<br>TAFE Gippsland Board of Directors engagement.<br>CEO in attendance.<br>Rotary International Women's Day Dinner 2026 with Professor Renea Taylor.   | Mayor Madeley, Cr Ripper and Cr Bannerman.<br>Mayor Madeley<br>Deputy Mayor Foat and Cr Bannerman.  |
| 4 March | New Sale Bunnings Store "Pre-Opening Preview".<br>CEO in attendance.   | Mayor Madeley, Deputy Mayor Foat, Cr Ripper, Cr Stephens and Cr Wells.  |

| <b>DATE</b> | <b>EVENT</b>   | <b>ATTENDEES</b>                                      |
|-------------|--|---|
| 5 March     | International Women's Day Breakfast, The Criterion.                      | Mayor Madeley,<br>Deputy Mayor Foat<br>and Cr Ripper. |
| 5 March     | International Women's Day 2026 - Mentor Walk.<br>CEO also in attendance. | Mayor Madeley,<br>Deputy Mayor Foat<br>and Cr Ripper. |
|             | Regular Catch Up: Mayor & Cr Bannerman.                                  | Mayor Madeley<br>and Cr Bannerman.                    |
|             | Art Gallery Tour.  | Mayor Madeley   |
|             | Economic Synergy Session - Bairnsdale RSL Club.                          | Cr Wells  |
| 6 March     | Launch of Gippsland Art Gallery - Autumn Season.                         | Mayor Madeley<br>and Cr Ripper.                       |
|             | Nationals Cricket Competition Meeting.<br>CEO also in attendance.        | Cr Wells  |
|             | One Gippsland meeting online with Minister Harriet Shing.                | Mayor Madeley   |
| 7 March     | Sale Swimming Club - Gippsland Championships 2026.                       | Mayor Madeley   |
|             | 50th Anniversary Celebration of the Rosedale Kilmany Cricket Club.       | Cr Bannerman<br>and Cr Tatterson.                     |
| 10 March    | Gippsland Grammar Visit with Head of School.                             | Mayor Madeley   |
|             | Maffra Secondary College Leadership Day.                                 | Mayor Madeley   |
|             | International Women's Day Webinar, Gippsland Women's Health.             | Mayor Madeley and<br>Deputy Mayor Foat.               |
| 11 March    | Southerly Ten Community Advisory Group Meeting.                          | Cr Bannerman  |
|             | Wellington Youth Services Network Meeting.                               | Mayor Madeley   |
| 12 March    | TRFM Interview: Anzac Airshow.   | Deputy Mayor Foat                                     |
|             | One Gippsland Federal Delegation, Canberra.                              | Mayor Madeley   |
| 13 March    | Bunnings Warehouse Sale - Official Opening.                              | Deputy Mayor Foat<br>and Cr Wells.                    |
| 14 March    | Sustainability Festival, Opening and Welcome to Country.                 | Mayor Madeley   |
| 16 March    | Mayor and Deputy Mayor regular catch up.                                 | Mayor Madeley and<br>Deputy Mayor Foat.               |

| <b>DATE</b> | <b>EVENT</b>  | <b>ATTENDEES</b>   |
|-------------|---|--|
| 16 March    | Mayor and CEO regular catch up.<br><br>John Leslie Foundation Civic Reception Update meeting.<br>CEO also in attendance.  | Mayor Madeley and CEO.<br><br>Mayor Madeley  |
| 18 March    | Catch up – Cr Stephens and GM Development, Renae Littlejohn.<br><br>Radio ad recording for FOGO.  | Cr Stephens<br><br>Mayor Madeley   |
| 19 March    | Training: MAV Mayors Institute Forum - Leading Healthy Communities: Mayoral Leadership & Legacy.  | Mayor Madeley  |
| 20 March    | VIC Men's Shed Road Show Invitation.<br><br>Sale Specialist School – Presentation of badges to Student Representative Council.  | Cr Wells<br><br>Mayor Madeley  |
| 21 March    | CWA Art Exhibition, Maffra.<br><br>Men's Breakfast, Stratford.  | Cr Ripper<br><br>Cr Lowe   |
| 22 March    | Railway Dogs Sculpture Launch, Glengarry.   | Cr Ripper  |
| 23 March    | Yarram Primary School - presentation to Grades 3 and 4 on Local Government.<br><br>1:1 Councillor GEAP Consultation.  | Mayor Madeley<br><br>Mayor Madeley   |
| 24 March    | Mayor and Deputy Mayor regular catch up.<br><br>Mayor and CEO regular catch up.<br><br>Mayor and Manager Communications and Customer Experience.<br><br>Service Awards for Library Staff.<br>CEO also in attendance.<br><br>Monthly Media Training. | Mayor Madeley and Deputy Mayor Foat.<br><br>Mayor Madeley and CEO.<br><br>Mayor Madeley<br><br>Mayor Madeley<br><br>Mayor Madeley and Deputy Mayor Foat. |
| 25 March    | Defence 101 Event.<br><br>Araluen Primary: Civics and Citizenship presentation.<br><br>Flood Mapping Tool Discussion.   | Mayor Madeley<br><br>Mayor Madeley<br><br>Mayor Madeley  |

| <b>DATE</b> | <b>EVENT</b>   | <b>ATTENDEES</b>  |
|-------------|--|---|
| 25 March    | Youth Council March Action Meeting.<br><br>Gippsland Plains Rail Trail.<br>CEO also in attendance.   | Mayor Madeley<br><br>Cr Ripper  |
| 26 March    | Rural Councils Victoria Committee meeting.<br><br>Strzelecki Koala   March meeting.<br><br>St Marys Primary School, structure and functions of local government presentation to Grade 4.<br><br>International Women's Day Mentor Group Catch Up. | Cr Bannerman<br><br>Cr Stephens<br><br>Mayor Madeley and Deputy Mayor Foat.<br><br>Mayor Madeley                                |
| 27 March    | Maffra Primary School, presentation on local government.<br><br>Radio Interview, ABC Gippsland.<br><br>Meeting with Tom McIntosh MP, online.<br>CEO also in attendance.<br><br>Gippsland Grammar Prefect Team Meeting.                           | Mayor Madeley<br><br>Mayor Madeley<br><br>Mayor Madeley<br><br>Mayor Madeley  |
| 29 March    | Sale Music Festival, Opening.<br><br>Heyfield Hospital, celebrating a century of care and 30 years service, Laurina Lodge.   | Mayor Madeley<br><br>Cr Ripper  |
| 30 March    | CEO Employment Remuneration Committee Meeting, information and introduction brief, by Arthur Skipitaris.<br><br>Mayor and CEO regular catch up.  | Mayor Madeley<br><br>Mayor Madeley and CEO.   |
| 31 March    | RAAF event - Air Force Birthday BBQ.<br><br>Strategic Land Use Planning Projects (SLUPP) Review Group Meeting.<br><br>FOGO update with Sarah Allman, Communications Advisor.   | Mayor Madeley,<br>Cr Rossetti and<br>Cr Ripper.<br><br>Deputy Mayor Foat,<br>Cr Wells and<br>Cr Tatterson.<br><br>Mayor Madeley |

## 11. DELEGATES REPORT

## 12. CHIEF EXECUTIVE OFFICER

### 12.1. CHIEF EXECUTIVE OFFICER REPORT

#### ACTION OFFICER: CHIEF EXECUTIVE OFFICER

#### RECOMMENDATION

*That the Chief Executive Officer's report be received for March 2026.*

#### MARCH 2026

| DATE     | EVENT AND ATTENDEES  |
|----------|--|
| 2 March  | CEO and Mayor Madeley regular catch up.<br><br>Introductory Meeting with Michele Gardner, CEO Central Gippsland Health.<br><br>Attended Gippsland Community Foundation - Stakeholder Dinner. Mayor Madeley also in attendance. |
| 3 March  | Attended Remuneration Committee meeting. Mayor Madeley, Cr Bannerman and Cr Ripper also in attendance.<br><br>Attended TAFE Gippsland Board of Directors engagement dinner. Mayor Madeley also in attendance.                  |
| 4 March  | Attended New Sale Bunnings Store "Pre-Opening Preview".<br><br>Met with Gippsland Water Managing Director, Sarah Cumming and Danny McDonald, Manager Corporate Affairs.  |
| 5 March  | Attended Committee for Wellington Monthly Meeting.<br><br>Participated in International Women's Day 2026 - Mentor Walk.  |
| 6 March  | Met with Cr Wells regarding Nationals Cricket Competition.   |
| 11 March | Quarterly Dept of Energy, Environment and Climate Action (DEECA) meeting with Regional Director Gippsland, Darrin McKenzie.  |
| 13 March | Met with Tony Lotton, The Connect Group, regarding accommodation options for visa holders in Wellington.<br><br>Regular bi-monthly meeting with Sara Rhodes-Ward, Regional Development Victoria.                               |
| 16 March | Online monthly CEO Municipal Association of Victoria (MAV) Meeting.  |

| <b>DATE</b>   | <b>EVENT AND ATTENDEES</b>   |
|---------------|--|
| 16 March      | <p>One Gippsland Meeting with all Gippsland CEO's.</p> <p>John Leslie Foundation Civic Reception Update meeting. Mayor Madeley also in attendance.</p> <p>Attended VicGrid online monthly catch up.</p>                                    |
| 17 March      | Met with Nick Ashburner, CEO GLaWAC.   |
| 18 – 20 March | Attended Local Government Chief Officers Group Meeting   |
| 24 March      | <p>Attended 40 and 50 year Staff Service Awards for Library Staff. Mayor Madeley also in attendance.</p> <p>Met with Rob Christie, Chairperson of Community Bank Maffra &amp; District.</p>  |
| 25 March      | <p>Met with Neil Barraclough regarding forestry discussions.</p> <p>Met with Helene Booth, John Leslie Foundation and Michelle Gardner, CEO Central Gippsland Health.</p> <p>Met with Cr Ripper regarding Gippsland Plains Rail Trail.</p> |
| 26 March      | Met with Beth Liley, Department of Transport, Strategic Liaison Meeting.   |
| 27 March      | <p>Attended One Gippsland CEO Forum online.</p> <p>Met with Tom McIntosh MP online via Teams, Mayor Madeley also in attendance.</p> <p>Met with Peter Green, CEO George Gray Centre</p>  |
| 30 March      | <p>Attended MAV   Special CEO Briefing online regarding Australian Fuel Shortage.</p> <p>Met with Brett Singh, Marathon Electrical.</p>  |

## 13. GENERAL MANAGER CORPORATE SERVICES

### 13.1. ASSEMBLY OF COUNCILLORS

#### ACTION OFFICER: MANAGER GOVERNANCE

#### PURPOSE

To report on all assembly of Councillor records received for the period 30 March 2026 to 12 April 2026.

#### RECOMMENDATION

***That Council note and receive the attached Assembly of Councillor records for the period 30 March 2026 to 12 April 2026.***

#### 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, in accordance with good governance, 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 30 March 2026 to 12 April 2026.

#### ATTACHMENTS

1. Assembly of Councillors - 7 April 2026 Council Workshop [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 30 March 2026 to 12 April 2026.

#### CONFLICT OF INTEREST

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

## **COUNCIL PLAN 2025-29**

While this report does not meet a specific Council Plan strategic objective, it aligns with good governance.

## **GENDER IMPACT ASSESSMENT (GIA)**

Officers understand the requirements in relation to conducting GIA's to ensure Council remains compliant with obligations outlined in the *Gender Equality Act 2020*. The following determination was made.

A Gender Impact Assessment was not conducted as the policy, program or service does not meet the assessment requirement criteria.

## **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 in accordance with good governance.

## **COUNCIL POLICY IMPACT**

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

## **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 AND OFFICERS IN ATTENDANCE - COUNCIL DAY

| COUNCIL WORKSHOPS – 7 APRIL 2026  |            |                          |   |
|-----------------------------------|------------|--------------------------|---|
| COUNCILLOR                        | ATTENDANCE | OFFICERS IN ATTENDANCE   |   |
| <i>Cr Cindy Madeley (Mayor)</i>   | YES        | <b>Arthur Skipitaris</b> | Acting Chief Executive Officer                |
| <i>Cr Liz Foot (Deputy Mayor)</i> | YES        | <b>Chris Hastie</b>      | General Manager Built and Natural Environment |
| <i>Cr Catherine Bannerman</i>     | YES        | <b>Renae Littlejohn</b>  | General Manager Development                   |
| <i>Cr Scott Rossetti</i>          | YES        |                          |   |
| <i>Cr Edward Lowe</i>             | YES        |                          |   |
| <i>Cr Garry Stephens (Online)</i> | YES        |                          |   |
| <i>Cr Carmel Ripper</i>           | YES        |                          |   |
| <i>Cr John Tatterson (Leave)</i>  | NO         |                          |   |
| <i>Cr Geoff Wells</i>             | YES        |                          |   |
| CONFLICTS OF INTEREST NOTED*      |            |                          |   |
| NIL                               |            |                          |   |

\* In accordance with Rule 18.5 of the Wellington Shire Council Governance Rules a Councillor who has a conflict of interest must not participate in discussion of matters that will come before Council for a decision, or if a decision will be made by a member of staff acting under delegation.

| WORKSHOP DETAILS – 7 APRIL 2026 |   |  |
|---------------------------------|---|--|
| ITEM NO.                        | WORKSHOP TITLE  | PRESENTERS   |
| 1.1                             | <b>FOOD ORGANICS AND GARDEN ORGANICS (FOGO) ROLLOUT</b> | <ul style="list-style-type: none"> <li><i>David Harper, Manager Natural Environment and Parks</i></li> </ul> <i>Conflict of Interest: NIL</i>  |
| 1.2                             | <b>WORK HEALTH AND SAFETY UPDATE</b>                    | <ul style="list-style-type: none"> <li><i>Des Reilly, Coordinator Work Health &amp; Safety</i></li> <li><i>Arthur Skipitaris, General Manager Corporate Services</i></li> </ul> <i>Conflict of Interest: NIL</i> |

## ASSEMBLY OF COUNCILLORS AND OFFICERS IN ATTENDANCE - COUNCIL DAY

| WORKSHOP DETAILS – 7 APRIL 2026 |  |   |
|---------------------------------|--|---|
| ITEM NO.                        | WORKSHOP TITLE                                     | PRESENTERS  |
| 1.3                             | <b>2026-27 DRAFT BUDGET REVIEW</b>                 | <ul style="list-style-type: none"> <li>• <i>Peta Crawford, Acting Manager Corporate Finance</i></li> <li>• <i>Arthur Skipitaris, General Manager Corporate Services</i></li> </ul> <i>Conflict of Interest: NIL</i>   |
| 1.4                             | <b>AUDIT AND RISK COMMITTEE UPDATE</b>             | <ul style="list-style-type: none"> <li>• <i>Tony Smith, Chair Audit &amp; Risk Committee</i></li> <li>• <i>Arthur Skipitaris, General Manager Corporate Services</i></li> </ul> <i>Conflict of Interest: NIL</i>  |
| 1.5                             | <b>PROGRESS OF COUNCIL PLAN 2025-29, QUARTER 2</b> | <ul style="list-style-type: none"> <li>• <i>Billie-Jo Thorburn, Acting Manager Customer and Communications</i></li> <li>• <i>Carly Bloomfield, Manager Governance</i></li> <li>• <i>Keisha Roy, Coordinator Governance and Strategy</i></li> </ul> <i>Conflict of Interest: NIL</i> |

## 13.2. COUNCIL QUARTERLY PERFORMANCE REPORT - MARCH 2026

### ACTION OFFICER: GENERAL MANAGER CORPORATE SERVICES

#### PURPOSE

For Council to receive and note the Council Quarterly Performance Report – March 2026.

#### RECOMMENDATION

***That Council receive and note the Council Quarterly Performance Report – March 2026 as attached.***

#### BACKGROUND

The Council Quarterly Performance Report – March 2026 comprises an overview of Council finances. This includes an Income Statement, a Balance Sheet with commentary regarding any major variances, information on cash balances, the level of rates outstanding and a progress update on Council's Capital Works program.

Sections 97(1) and 97(2) of the *Local Government Act 2020* (the Act) requires that at least every three months, the Chief Executive Officer must ensure that a statement comparing budgeted revenue and expenditure for the financial year with the actual revenue and expenditure to date is presented to Council at a Council meeting which is open to the public.

It must also be noted that the financial quarter to end of March 2026, was not impacted by rising fuel prices and supply challenges. Commentary regarding fuel price increases and supply challenges, will be included in the next quarterly update.

#### ATTACHMENTS

1. Council Quarterly Performance Report – March 2026 [**13.2.1** - 7 pages]

#### OPTIONS

Following consideration of the attached Council Quarterly Performance Report – March 2026, Council can resolve to either:

1. Receive and note the Council Quarterly Performance Report - March 2026; or
2. Not receive and note the Council Quarterly Performance Report - March 2026 and seek further information for consideration at a later Council meeting.

#### PROPOSAL

That Council receive and note the attached Council Quarterly Performance Report - March 2026.

#### CONFLICT OF INTEREST

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

## **COUNCIL PLAN 2025-29**

While this report does not meet a specific Council Plan strategic objective, it aligns with good governance.

## **GENDER IMPACT ASSESSMENT (GIA)**

Officers understand the requirements in relation to conducting GIA's to ensure Council remains compliant with obligations outlined in the *Gender Equality Act 2020*. The following determination was made.

A Gender Impact Assessment was not conducted as the policy, program or service does not meet the assessment requirement criteria.

## **FINANCIAL IMPACT**

Provision of a monthly financial report to the community facilitates accountability and transparency and ensures that Council and management are able to make informed decisions in a timely manner.

## **COMMUNICATION IMPACT**

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

## **LEGISLATIVE IMPACT**

Sections 97(1) and 97(2) of the *Local Government Act 2020* requires that at least every three months, the Chief Executive Officer must ensure that a statement comparing budgeted revenue and expenditure for the financial year with the actual revenue and expenditure to date is presented to Council at a Council meeting which is open to the public.

## **COUNCIL POLICY IMPACT**

The Council Quarterly Performance Report – March 2026 has been prepared in the context of existing Council policies.

## **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  
SHIRE COUNCIL

# March 2026

## Quarterly Finance Summary

Incorporated in Quarterly Performance Report

**OPERATING RESULT STATEMENT**  
For the period ending 31 March 2026

|  | YEAR TO DATE   |                |                | FULL YEAR 2025-26 |                |                |
|--|----------------|----------------|----------------|-------------------|----------------|----------------|
|  | Actual         | Adopted Budget | Variance       | Forecast          | Adopted Budget | Variance       |
|  | \$000's        | \$000's        | \$000's        | \$000's           | \$000's        | \$000's        |
| <b>Income</b>  |                |                |                |                   |                |                |
| Rates and charges  | 76,180         | 74,959         | 1,221          | 76,052            | 75,513         | 539            |
| Statutory fees & fines   | 786            | 767            | 19             | 1,074             | 1,017          | 57             |
| User fees  | 9,470          | 7,906          | 1,564          | 12,497            | 11,664         | 833            |
| Grants - operating   | 8,817          | 8,268          | 549            | 23,059            | 21,368         | 1,691          |
| Grants - capital   | 4,992          | 4,170          | 822            | 12,148            | 13,575         | (1,427)        |
| Contributions - operating (monetary)                                       | 1,858          | 451            | 1,407          | 2,136             | 563            | 1,573          |
| Contributions - capital (monetary)   | -              | 90             | (90)           | 90                | 735            | (645)          |
| Contributions - non monetary   | 4,334          | 835            | 3,499          | 5,006             | 1,670          | 3,336          |
| Other income   | 8,151          | 4,539          | 3,612          | 8,346             | 7,388          | 958            |
| <b>Total Income (Inc capital income)</b>                                   | <b>114,588</b> | <b>101,985</b> | <b>12,603</b>  | <b>140,408</b>    | <b>133,493</b> | <b>6,915</b>   |
| <b>Expenditure</b>   |                |                |                |                   |                |                |
| Employee costs   | 28,196         | 29,693         | 1,497          | 37,606            | 38,404         | 798            |
| Materials and services   | 33,489         | 30,717         | (2,772)        | 48,301            | 41,356         | (6,945)        |
| Bad and doubtful debts   | 5              | 12             | 7              | 69                | 16             | (53)           |
| Depreciation and amortisation  | 26,237         | 22,591         | (3,646)        | 38,915            | 35,200         | (3,715)        |
| Borrowing costs  | 162            | 168            | 6              | 228               | 224            | (4)            |
| Finance cost leases  | 12             | 55             | 43             | 73                | 73             | -              |
| Other expenses   | 1,493          | 446            | (1,047)        | 837               | 787            | (50)           |
| Net loss/(gain) on disposal of property, infrastructure, plant & equipment | (268)          | 131            | 399            | (408)             | 426            | 834            |
| <b>Total Expenditure</b>   | <b>89,326</b>  | <b>83,813</b>  | <b>(5,513)</b> | <b>125,621</b>    | <b>116,486</b> | <b>(9,135)</b> |
| <b>Surplus for the year</b>  | <b>25,262</b>  | <b>18,172</b>  | <b>7,090</b>   | <b>14,787</b>     | <b>17,007</b>  | <b>(2,220)</b> |

*Note: The forecast figures reflect any known changes that have arisen since the adoption of the original budget. The forecast enables Council to more accurately monitor financial performance during the year and predict the end of year position. However, Council must report publicly against the original adopted budget on a quarterly basis.*

## Adopted Budget to YTD Actuals

The result for the quarter ending 31 March 2026 reflects a surplus of \$25.3 million, against the adopted budget surplus of \$18.2 million. This results in a favourable variance of \$7.1 million. This variance is a combination of operating result (operating income less operating expense) of \$2.5M, as well as the impact of capital non monetary contributions and other income \$4.6M to date.

### A summary of major variances that have occurred to date include:

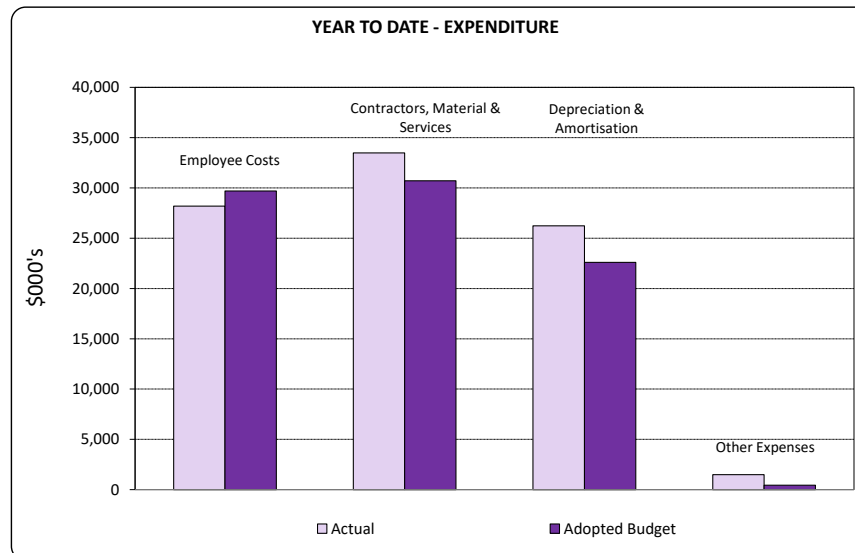
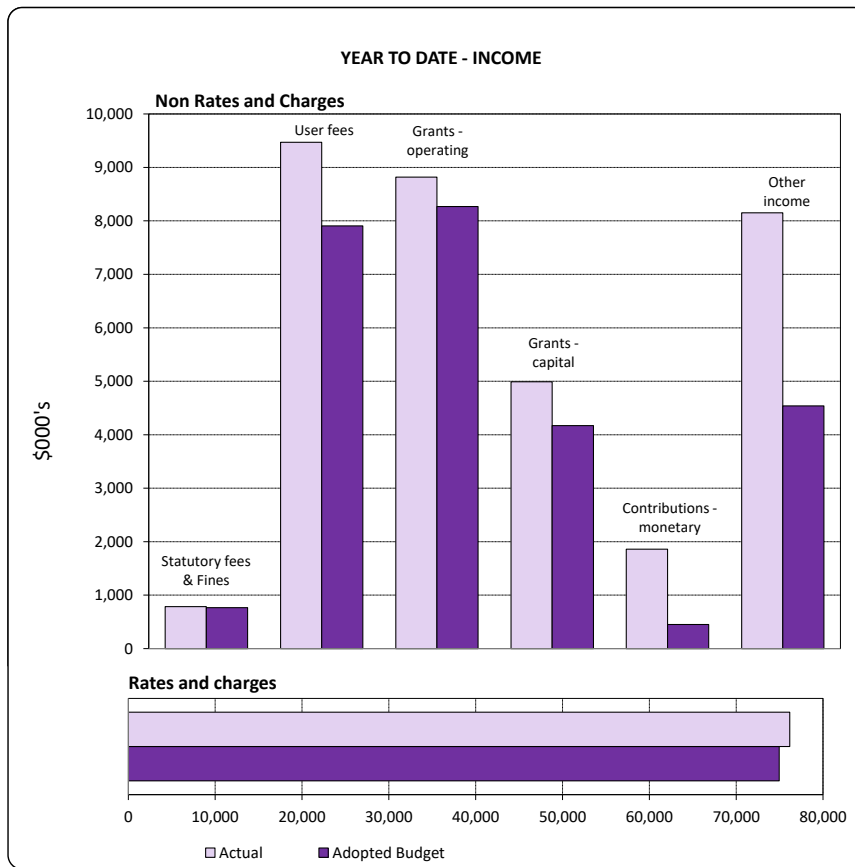
#### Operating Income

- **\$1.22 million**      **Rates & Charges** - The majority of the variance represents additional rates struck since the 2025/26 budget adoption. \$0.47M relates to special scheme charges, which will be allocated to future infrastructure upgrades.
- **\$1.56 million**      **User Fees** - Landfill gate fees will be received on an ongoing basis throughout the year based on waste processed and as of 31 March 2026 amounts to \$4.2M, it is currently \$1.1M over budget, and on track to reach the annual projection of \$4.6M by 30 June 2026. Reimbursements for shared services are greater than budgeted by \$0.6M due to expanded arrangements.
- **\$0.55 million**      **Grants (Operating)** - Annual grant received for library support services was received earlier than projected. New funding has been received for the Flooding Creek Restoration Project, the Gippsland Regional Plan, and Safer Together programs totalling \$0.24M. Other community grants for the Community Roads Safety program, the Municipal Emergency Resourcing Program, and the Victorian Local Government Partnership program were recognised earlier than projected totalling approximately \$0.24M.
- **\$0.82 million**      **Grants (Capital)** - Major capital grants yet to be received/claimed includes Seaton - Glenmaggie Road/ Seymours lane (\$0.9M) and the Library RFID project (\$0.2M). Final claims made for the Aqua Energy Redevelopment completion \$0.2M, and the completion of Sale - North Drainage \$0.4M. New funding has been received for Sale Tennis Hardcourt Redevelopment \$0.3M.
- **\$1.41 million**      **Contributions - Operating (Monetary)** - The variance primarily relates to developer contributions received towards Council adopted North Sale Infrastructure development. This contribution will be transferred to reserve and used to fund future infrastructure projects. Other external contributions received for the ANZAC Week Air Show and Integrated Emergency Power Enhancement projects were earlier than anticipated.
- **\$3.50 million**      **Contributions - Capital (Non-Monetary)** - Gifted assets recognised during the year mainly for footpaths and roads.
- **\$3.61 million**      **Other Income** - The majority of the variance reflects donation income recognised for the Aqua Energy Redevelopment project in 2025/26. Interest income is also above budget, driven by steadily increasing interest rates. In addition, recent rental adjustments to align Council-owned property leases with current market rates have increased the annual rental revenue to be received.

#### Operating Expenditure

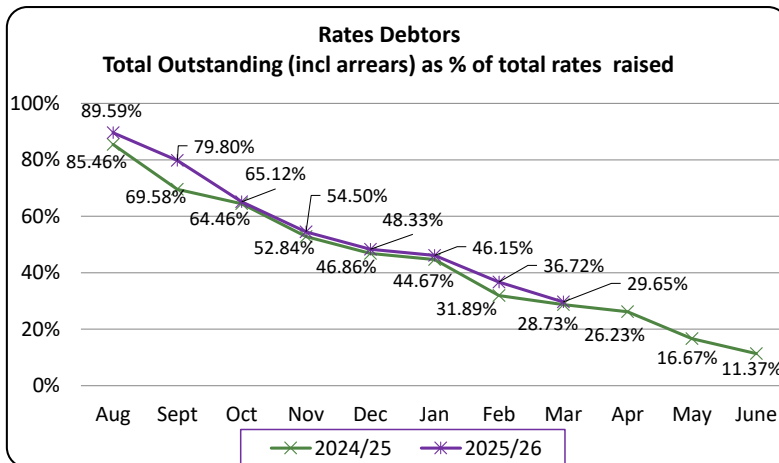
- **\$1.50 million**      **Employee Costs** - The underspend in employee costs is primarily due to organisational vacancies and varied leave arrangements, which have affected the timing of expenses during the financial year. This has been partially offset by higher casual staffing costs required to maintain arts and leisure service operations on weekends and public holidays.
- **(\$2.77 million)**      **Contractors, Materials and Services:**  
All variances listed below are related to the timing of expenditure and are not expected to impact the year end results;
  - a. **(\$1.61M)** - The materials for the kerbside residual disposal works completed to date are fully offset by landfill gate fee income, meaning there is no overall budget impact.
  - b. **\$(0.97M)** - Longford landfill remedial works, funded through the landfill rehabilitation provision, have been utilising excess resources produced during works on the North Sale Wetland Retarding Basin.
  - c. **(\$0.16M)** - Kilmany landfill gate fees, and EPA levy fees have been paid earlier than expected. Offset by lower software maintenance costs than anticipated to date.
- **(\$3.65 million)**      **Depreciation & Amortisation** - Overall higher than expected depreciation (non cash) mainly for recreation and leisure facilities (\$0.64M), buildings (\$1.76M) and plant and machinery (\$0.71M). Annual depreciation charges are impacted by the timing of project completions plus the projects moving from work in progress to completion. Final calculations will be completed as part of the year end process in June 2026.
- **(\$1.05 million)**      **Other Expenses** - This represents assets written off during the year due to the demolition of the old Maffra Recreation Reserve Clubrooms \$0.67M and sale of the Mirrindong Units \$0.38M.

## MARCH 2026 COMPONENTS AT A GLANCE



**BALANCE SHEET**  
As at 31 March 2026

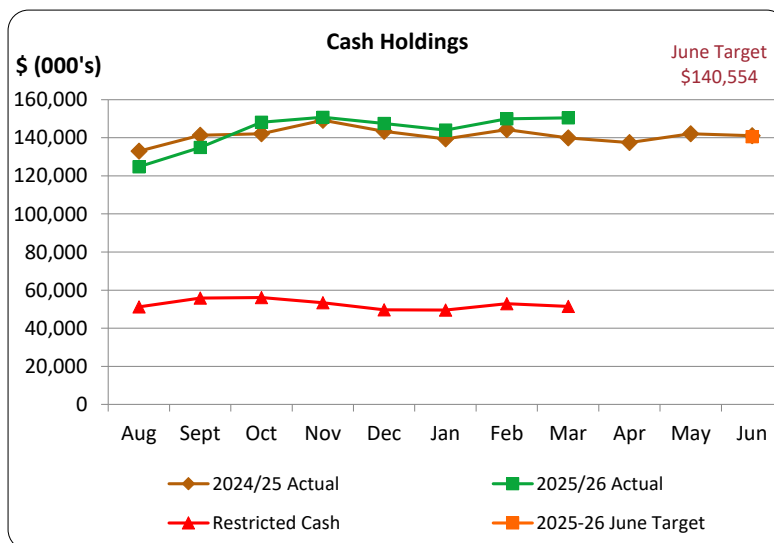
| Actual             |                               | Actual           | Forecast         | Adopted Budget   |
|--------------------|-------------------------------|------------------|------------------|------------------|
| March 25           |                               | March 26         | June 26          | June 26          |
| \$000's            |                               | \$000's          | \$000's          | \$000's          |
| <b>Assets</b>      |                               |                  |                  |                  |
| 156,840            | Total Current Assets          | 169,411          | 123,739          | 123,739          |
| 1,420,667          | Total Non Current Assets      | 1,470,405        | 1,502,235        | 1,502,235        |
| <b>1,577,507</b>   | <b>Total Assets</b>           | <b>1,639,816</b> | <b>1,625,974</b> | <b>1,625,974</b> |
| <b>Liabilities</b> |                               |                  |                  |                  |
| 31,419             | Total Current Liabilities     | 24,895           | 29,151           | 29,151           |
| 18,937             | Total Non Current Liabilities | 23,543           | 20,629           | 20,629           |
| <b>50,356</b>      | <b>Total Liabilities</b>      | <b>48,438</b>    | <b>49,780</b>    | <b>49,780</b>    |
| <b>1,527,151</b>   | <b>Net Assets</b>             | <b>1,591,378</b> | <b>1,576,194</b> | <b>1,576,194</b> |



The rate debtors outstanding at the end of 31 March 2026 were \$25.4M (29.7%) compared to 31 March 2025 of \$23.4M (28.7%).

The remaining rate instalment for the year is due on 31 May 2026.

The introduction of the rates payment platform "Payble" is having a positive impact on the rate collections in 2025/26, with more ratepayers choosing flexible payment plans.



Council cash holdings at the end of March 2026 are \$152.4M, higher than March 2025 of \$140.0M, due to more term deposits greater than 90 days on 30 March 2026.

Current cash holdings include \$51.4M in restricted funds: \$14.8M to cover reserves, \$34.8M to cover provisions and trusts, \$1.9M associated with carried forwards.

The balance is generally working capital for ongoing operations.

**Restricted cash is money that is reserved for specific purposes and therefore not available for general business use.**

## CAPITAL EXPENDITURE PROGRAM FOR THE PERIOD ENDING 31 MARCH 2025

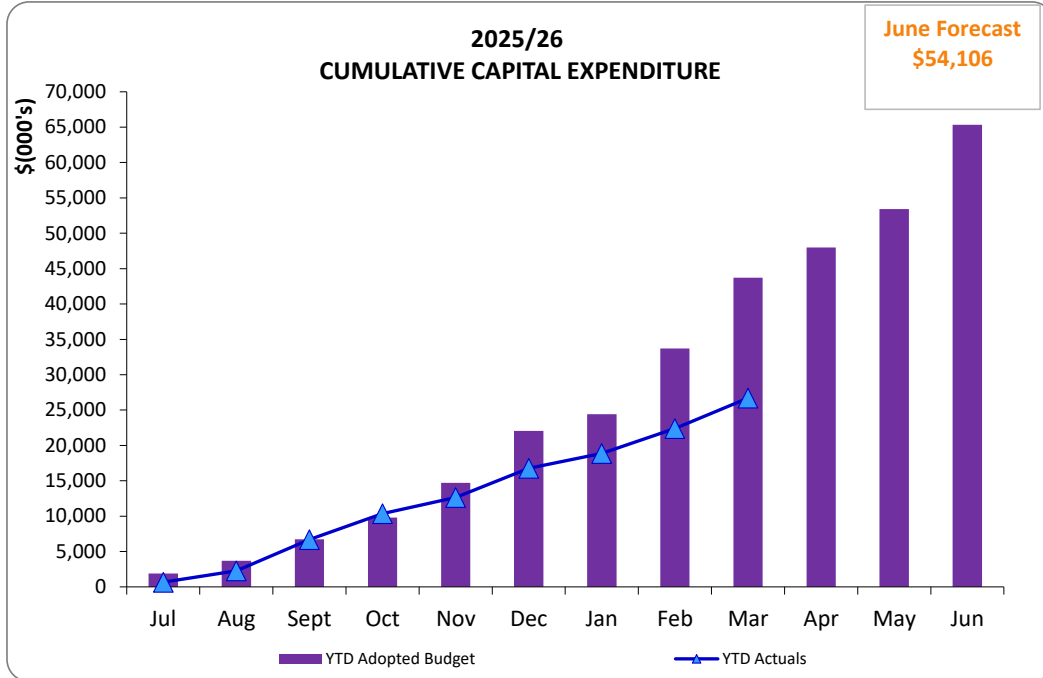
|                     | PERIOD ENDING 31 March 2026 |                   |                |                            |
|---------------------|-----------------------------|-------------------|----------------|----------------------------|
|                     | Actual                      | Year End Forecast | Adopted Budget | Actual Variance to Adopted |
|                     | \$000's                     | \$000's           | \$000's        | \$000's                    |
| Property            | 5,653                       | 8,503             | 12,593         | 4,090                      |
| Infrastructure      | 17,898                      | 40,130            | 43,945         | 3,815                      |
| Plant and Equipment | 2,829                       | 4,768             | 5,099          | 331                        |
| Intangibles         | 312                         | 705               | 995            | 290.00                     |
| <b>Grand Total</b>  | <b>26,692</b>               | <b>54,106</b>     | <b>62,632</b>  | <b>8,526</b>               |

|                    | PERIOD ENDING 31 March 2026 |                   |                |                            |
|--------------------|-----------------------------|-------------------|----------------|----------------------------|
|                    | Actual                      | Year End Forecast | Adopted Budget | Actual Variance to Adopted |
|                    | \$000's                     | \$000's           | \$000's        | \$000's                    |
| Renewal            | 19,375                      | 37,782            | 43,507         | 5,725                      |
| Upgrade            | 4,655                       | 10,308            | 10,058         | (250)                      |
| Expansion          | 2,662                       | 6,016             | 9,067          | 3,051                      |
| New Assets         | -                           | -                 | -              | -                          |
| <b>Grand Total</b> | <b>26,692</b>               | <b>54,106</b>     | <b>62,632</b>  | <b>8,526</b>               |

### Capital Works Summary - Period Ending 31 March 2026

- Overall 40 projects are at practical completion, 63 more projects are underway and 9 projects have had contracts awarded but not yet commenced. 25 projects are in pre-planning (development of the concept design, the detail design, community consultation and seeking quotes or tenders).
- The Reseal programme has restarted with completion and invoicing to occur during April.
- Works have commenced on the Cameron Oval Changeroom Refurbishment.
- The following road projects have been completed: Deans Road Reconstruction - Tinamba, Lindenow-Meerlieu Road Crest Widening, Court Bowl upgrade program and Pump Track Reseal Program.
- Works have commenced on the Macalister Street Drainage Renewal Sale and the George Street Drainage Renewal Maffra.
- Works are continuing on the Delta Bridge Strengthening after being successful in receiving Federal Government funding.

## CAPITAL EXPENDITURE PROGRAM FOR THE PERIOD ENDING 31 MARCH 2025



### 13.3. BIENNIAL AUDIT & RISK COMMITTEE UPDATE

#### **ACTION OFFICER: GENERAL MANAGER CORPORATE SERVICES**

#### **PURPOSE**

To provide Council with an overview of the activities of Council's Audit & Risk Committee, including findings and recommendations, for the period October 2025 to March 2026.

#### **RECOMMENDATION**

***That Council receive the biannual report on the Audit & Risk Committee's activities, findings and recommendations for the period October 2025 to March 2026, as attached.***

#### **BACKGROUND**

Under section 54(5)(b) of the *Local Government Act 2020*, Councils are required, biannually, to receive a report from their Audit and Risk Committee that describes the activities of the Committee, including its findings and recommendations, at a Council meeting.

Accordingly, the Audit & Risk Committee have provided the report that details their activities, findings and recommendations for the period October 2025 to March 2026 for Council's review – refer Attachment 13.3.1 - Audit & Risk Committee Summary Report - October 2025 to March 2026.

#### **ATTACHMENTS**

1. Audit & Risk Committee Summary Report - October 2025 to March 2026 [13.3.1 - 4 pages]

#### **OPTIONS**

Council has the following options available:

1. Receive the biannual report on the Audit & Risk Committee's activities, findings and recommendations for the period October 2025 to March 2026; or
2. Not receive the biannual report on the Audit & Risk Committee's activities, findings and recommendations for the period October 2025 to March 2026 and seek further information for consideration at a later Council meeting.

#### **PROPOSAL**

That Council receive the biannual report on the Audit & Risk Committee's activities, findings and recommendations for the period October 2025 to March 2026.

#### **CONFLICT OF INTEREST**

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

## **COUNCIL PLAN 2025-29**

While this report does not meet a specific Council Plan strategic objective, it aligns with good governance.

## **GENDER IMPACT ASSESSMENT (GIA)**

Officers understand the requirements in relation to conducting GIA's to ensure Council remains compliant with obligations outlined in the *Gender Equality Act 2020*. The following determination was made.

A Gender Impact Assessment was not conducted as the policy, program or service does not meet the assessment requirement criteria.

## **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**

Under Section 54(5) of the *Local Government Act 2020*, an Audit & Risk Committee must

- a. prepare a biannual audit and risk report that describes the activities of the Audit & Risk Committee and includes its findings and recommendations; and
- b. provide a copy of the biannual audit and risk report to the Chief Executive Officer for tabling at the next Council meeting.

## **COUNCIL POLICY IMPACT**

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

## **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  
SHIRE COUNCIL

## AUDIT & RISK COMMITTEE REPORT TO COUNCIL October 2025 – March 2026

### INTRODUCTION

The Audit and Risk Committee's objective is to provide appropriate independent advice and recommendations to Council on matters relevant to the Committee's Charter to support Council in discharging its oversight responsibilities. The Audit and Risk Committee (Committee) is also responsible for ensuring that Council's policies and procedures comply with the over-arching Governance Principles, the relevant Acts, Regulations and any Ministerial Directions. The Committee acts in this capacity by monitoring, reviewing, endorsing and advising on matters as set out in the Audit & Risk Committee Charter, developed in accordance with Section 54 of the *Local Government Act 2020*.

The Committee is an advisory committee to the Council and does not have executive powers or authority to implement actions in areas over which management has responsibility and does not have any delegated financial responsibility. Neither does the Committee have any management functions and is therefore independent of management.

As per Section 54(5) of the *Local Government Act 2020* the Audit and Risk Committee must prepare a biannual report that describes the activities of the Audit and Risk Committee including its findings and recommendations and table a copy of the biannual report at the next Council meeting.

### REPORTING OBLIGATIONS

The Committee exists and functions as required by the *Local Government Act 2020* (Vic) (the "Act"). The Committee's objectives, authority, composition, tenure, roles and responsibilities along with reporting, administrative and governance arrangements are detailed in the Audit & Risk Committee Charter, updated and adopted by Council on 17 March 2026.

The Chairman of the Committee reports bi-annually to Council on the following matters –

- A summary of the work of the Committee performed to discharge its responsibilities;
- A summary of Management's progress in addressing the findings and recommendations made in internal, external and Parliamentary Committee reports;
- An overall assessment of the Council's risk, control and compliance framework, including details of any significant emerging risks or legislative changes impacting Council; and
- A summary of the Committee's performance review (annually).

## COMMITTEE MEMBERSHIP

The Committee consists of five members appointed by Council: three independent members and two Councillors. Independent members may be reappointed for subsequent terms, to a maximum of nine years. The Chair of the Committee is an independent member.

| Member                     | Date appointed | Conclusion of Term | Meetings attended during period | Meetings eligible during period |
|----------------------------|----------------|--------------------|---------------------------------|---------------------------------|
| <b>Independent Members</b> |                |                    |                                 |                                 |
| Tony Smith                 | 2 Feb 2022     | 28 Oct 2026        | 2                               | 2                               |
| Craig Nisbet               | 29 Oct 2024    | 28 Oct 2027        | 2                               | 2                               |
| Leanne Mulcahy             | 29 Oct 2025    | 28 Oct 2028        | 2                               | 2                               |
| <b>Council Members</b>     |                |                    |                                 |                                 |
| Cr Catherine Bannerman     | 3 Dec 2024     |                    | 1                               | 2                               |
| Cr Geoff Wells             | 17 Jun 2025    |                    | 2                               | 2                               |
| <b>Management</b>          |                |                    |                                 |                                 |
| David Morcom (CEO)         | -              | -                  | 1                               | 2                               |
| Arthur Skipitaris (GMCS)   | -              | -                  | 2                               | 2                               |
| Peta Crawford (Acting MCF) | -              | -                  | 1                               | 1                               |

## COMMITTEE MEETINGS

The Committee met twice during the reporting period: on 26 November 2025, and 16 February 2026. A quorum is three (with a minimum of 2 independent members). A quorum of Councillors and Independent Members was achieved for all meetings as outlined in the table above.

### ***Committee Minutes Reported to Council***

Minutes of each Committee meeting were presented to Council, at the next practicable ordinary meeting of Council.

### ***Internal Auditor***

Representatives from Council's Internal Auditors, HLB Mann Judd, attended both meetings during the period and presented the findings of the Statutory Planning and Privacy & Management of Personal Information reviews. All audit issues identified are risk rated. Recommendations are assigned to the responsible officer and tracked in the *Audit Plan* module within Council's reporting software, Pulse.

### ***External Auditor***

External Audit representatives (Crowe) from the Victorian Auditor General's Office (VAGO) were not required to attend either meeting during the period. However, representatives will be present at the next scheduled Committee meeting to provide information on the external audit plan.

## SUMMARY OF THE WORK OF THE COMMITTEE

The Committee meets on a quarterly basis to consider those matters within the scope of its Charter with an additional meeting in September to consider the draft Financial Report, Performance Statement and Council's Annual Report.

At each meeting of the Committee, the following standard items were considered:

- Council policies that are considered strategic in nature;
- Monitoring the progress of internal and external audit recommendations;
- Report of Council financials;
- Register of Commissioned Reports;
- Report of any known instances of fraud;
- Update on information services and cyber security;
- Current legal matters;
- Report of insurance claims;
- Work Health Safety matters across the organisation;
- Internal Audit Status Report;
- Summary of the Gifts Register (bi-annually);
- Credit card expenditure of the Chief Executive Officer (bi-annually); and
- Related Party Transactions (bi-annually).

### **Highlights of the period**

Key Committee highlights during the period were:

- Elected Tony Smith as Committee Chair
- Appointed Leanne Mulcahy as an Independent Member
- Reviewed the draft Strategic Internal Audit Plan;
- Reviewed the findings of the internal audits on –
  - Statutory Planning;
  - Privacy & Management of Personal Information;
- Endorsed the Strategic Risks;
- Reviewed operational risks that have a rating of extreme or high;
- Reviewed and amended the Audit & Risk Committee Charter; and
- Received the annual report of Staff Excess Leave.

### **Council Risk, Control and Compliance Framework**

The Committee members have completed their review of individual strategic risks at each meeting and will continue to review and endorse the suite of risks on a six-monthly basis, as per the Local Government Performance Reporting Framework.

### **CHAIR'S CLOSING REMARKS**

I would like to thank the management team for their continued diligence and positive contributions in supporting the Committee, and the Members for their oversight in ensuring that the Committee functions well and provides value to Wellington Shire. I also offer a personal note of thanks for the confidence shown in me through my election as Committee Chair. I am a proud resident of this Shire and consider this a real privilege.

Since the last update we have focussed on:

- the ongoing reduction of previous internal and external audit actions for which good progress continues;

- review of strategic and high operational risks;
- review of the OH&S action plan progress;
- review of five council policies: Procurement, Occupational Health and Safety, Climate Change and Sustainability, Respect in the Workplace, and Accommodation and Meal Allowances;
- review of Strategic Internal Audit Plan and two internal audits; and
- Selection of a new Independent Member.

In all areas, we look for improvement opportunities to optimise our meeting output.

The Committee looks forward to continuing to fulfil our role as set out in our Charter and contributing to the success of Wellington Shire's Community Vision 2041 and 2025-2029 Council Plan.

**Mr. Tony Smith**  
**Chair**  
**Wellington Shire Council Audit & Risk Committee**

## 13.4. PERFORMANCE REPORT - COUNCIL PLAN 2025-29, QUARTER 2 - 2025/26

### ACTION OFFICER: MANAGER GOVERNANCE

#### PURPOSE

To present Council and the community with the progress update for Quarter 2 (October – December 2025) of the 2025/26 financial year, outlining achievements against the Council Plan 2025-29.

#### RECOMMENDATION

*That Council receive the progress update detailing progress against the Council Plan 2025–29 for Quarter 2 (October – December 2025) of the 2025/26 financial year, as attached.*

#### BACKGROUND

The Council Plan 2025-29, adopted in 2025 under section 90(3) of the *Local Government Act 2020*, was developed with community input to guide Council's work over the next four years. It supports the Community Vision 2041, addresses local challenges and opportunities, and fulfils council responsibilities. The plan sets the Strategic Direction of Council through the following four Strategic Objectives:

- **Strategic Objective 1: Healthy Connected Communities** - Vibrant, healthy, connected and inclusive communities. Quality services are accessible to everyone.
- **Strategic Objective 2: Dynamic and Diverse Economy** - An economy that enables sustainable growth, enhancing the social environment, lifestyle and unique characteristics of our communities.
- **Strategic Objective 3: Infrastructure, Spaces and Places** - Strategically planned, designed and well-maintained infrastructure, spaces and places.
- **Strategic Objective 4: Natural Environment** - A healthy natural environment, protected and nurtured for generations to come.

There are 41 **Major Initiatives and Actions** which are the initiatives, projects or activities that Council will deliver over the next four years. Progress is shared with the community through quarterly Council Reports, the [Future Wellington](#) website and the Annual Report.

The Council Plan 2025-29 also includes 23 Strategic Indicators used to measure success towards achieving the Strategic Objectives over the next four years.

The attached document outlines the following in relation to the Council Plan 2025-29:

- Quarterly progress of Major Initiatives and Actions
- Strategic Indicators that are measured and reported annually.

#### ATTACHMENTS

1. Council Plan Progress Update Report - Quarter 2 [13.4.1 - 18 pages]

## **OPTIONS**

Council has the following options available:

1. To receive the attached update on progress of the Council Plan 2025-29 for Quarter 2, 2025/26 October – December 2025 or
2. Not receive the attached update on progress of the Council Plan 2025-29 for Quarter 2, 2025/26 October – December 2025 and seek further information for consideration at a later Council meeting.

## **PROPOSAL**

That Council receive the attached update report detailing progress against the Council Plan 2025–29 for Quarter 2 (October – December 2025) of the 2025/26 financial year.

## **CONFLICT OF INTEREST**

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

## **COUNCIL PLAN 2025-29**

Monitoring and reporting on the implementation of the Council Plan 2025-29 is a key responsibility of Council. Sharing regular progress updates supports Council's oversight responsibilities, ensuring initiatives are delivered on schedule and within budget.

## **GENDER IMPACT ASSESSMENT (GIA)**

Officers understand the requirements in relation to conducting GIA's to ensure Council remains compliant with obligations outlined in the *Gender Equality Act 2020*. The following determination was made.

A Gender Impact Assessment was conducted when the Council Plan 2025-29 was developed, as the Plan met the assessment requirement criteria. The GIA was conducted in accordance with the *Gender Equality Act 2020* to ensure potential gendered impacts were identified, considered and appropriately addressed.

## **FINANCIAL IMPACT**

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

## **COMMUNICATION IMPACT**

The Council Plan 2025-29 communicates Council's Strategic Direction to the community. The Council Plan 2025-29 can also be used by Council to communicate its vision and direction to other tiers of government, organisations, government agencies and funding bodies.

## **LEGISLATIVE IMPACT**

The provision of a Council Plan Progress report (report reviewing the performance of the Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year) is a requirement of the Local Government Performance Reporting Framework - Governance and Management checklist which is enacted by the *Local Government Act 2020*.

## **COUNCIL POLICY IMPACT**

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

## **RESOURCES AND STAFF IMPACT**

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

## **COMMUNITY IMPACT**

Council continues to work in partnership with the community of Wellington Shire to deliver the Council Plan 2025-29.

## **ENVIRONMENTAL IMPACT**

The Council Plan 2025-29 highlights the environment as a priority by identifying the Natural Environment as one of its four Strategic Objectives. It outlines a range of initiatives designed to deliver positive environmental outcomes.

## **ENGAGEMENT IMPACT**

Council is committed to genuine and effective community engagement in planning and decision making. In accordance with the Community Engagement strategy, the International Association for Public Participation (IAP2) principles were applied during the development of the Council Plan 2025-29.

## **RISK MANAGEMENT IMPACT**

Council utilises a Risk Management Framework to ensure effective and responsible risk management, making it a fundamental aspect of all decision-making processes. Alongside this, Council recognises strategic risks, which could impact long-term objectives. Reporting on the advancement of initiatives and key projects aligned with each strategic direction outlined in the Council Plan serves as a crucial control mechanism, reinforcing our dedication to risk management and the early identification of potential challenges.

# COUNCIL PLAN 2025-29


Progress Update  
Report

Quarter 2  
1 October to  
31 December  
2025

# STRATEGIC DIRECTION



**Strategic Objective One:**



**Healthy Connected Communities**

**Vibrant, healthy, connected and inclusive communities. Quality services are accessible to everyone.**

- Enabling utilisation, access and movement across places and spaces.
- Celebrating, respecting and embracing the Gunaikurnai people, and Aboriginal and Torres Strait Islander heritage.
- Enriching community experiences through creativity, culture and history for all ages and abilities.
- Aligning services through a community-centred organisation.

**Strategic Objective Two:**



**Dynamic and Diverse Economy**

**An economy that enables sustainable growth, enhancing the social environment, lifestyle and unique characteristics of our communities.**

- Supporting job growth and diversification of our economy.
- Leveraging our natural environment and community assets to promote tourism, events and activation.
- Planning to support future growth and changing needs of our community.
- Guiding responsible, sustainable development that protects, values and celebrates our unique heritage.

**Strategic Objective Three:**




**Infrastructure, Spaces and Places**

**Strategically planned, designed and well-maintained infrastructure, spaces and places.**

- Providing high quality places and spaces to enhance our townships and community.
- Developing and promoting safe and suitable transport infrastructure.
- Coordinating facilities and infrastructure to meet growth and evolving needs.
- Fostering inclusive and accessible spaces for community connection, creativity and activities.

**Strategic Objective Four:**



**Natural Environment**

**A healthy natural environment, protected and nurtured for generations to come.**

- Contributing to the protection and revitalisation of natural landscapes, biodiversity, and waterways.
- Encouraging and supporting sustainable practices.
- Strengthening natural disaster resilience and emergency response preparedness.
- Empowering the community and businesses to drive positive environmental outcomes.

**Strategic Objective One**



**Healthy Connected Communities**



Vibrant, healthy, connected and inclusive communities.  
Quality services are accessible to everyone.

Strategic  
Objective  
One:

## Healthy Connected Communities

Vibrant, healthy, connected and inclusive communities.  
Quality services are accessible to everyone.



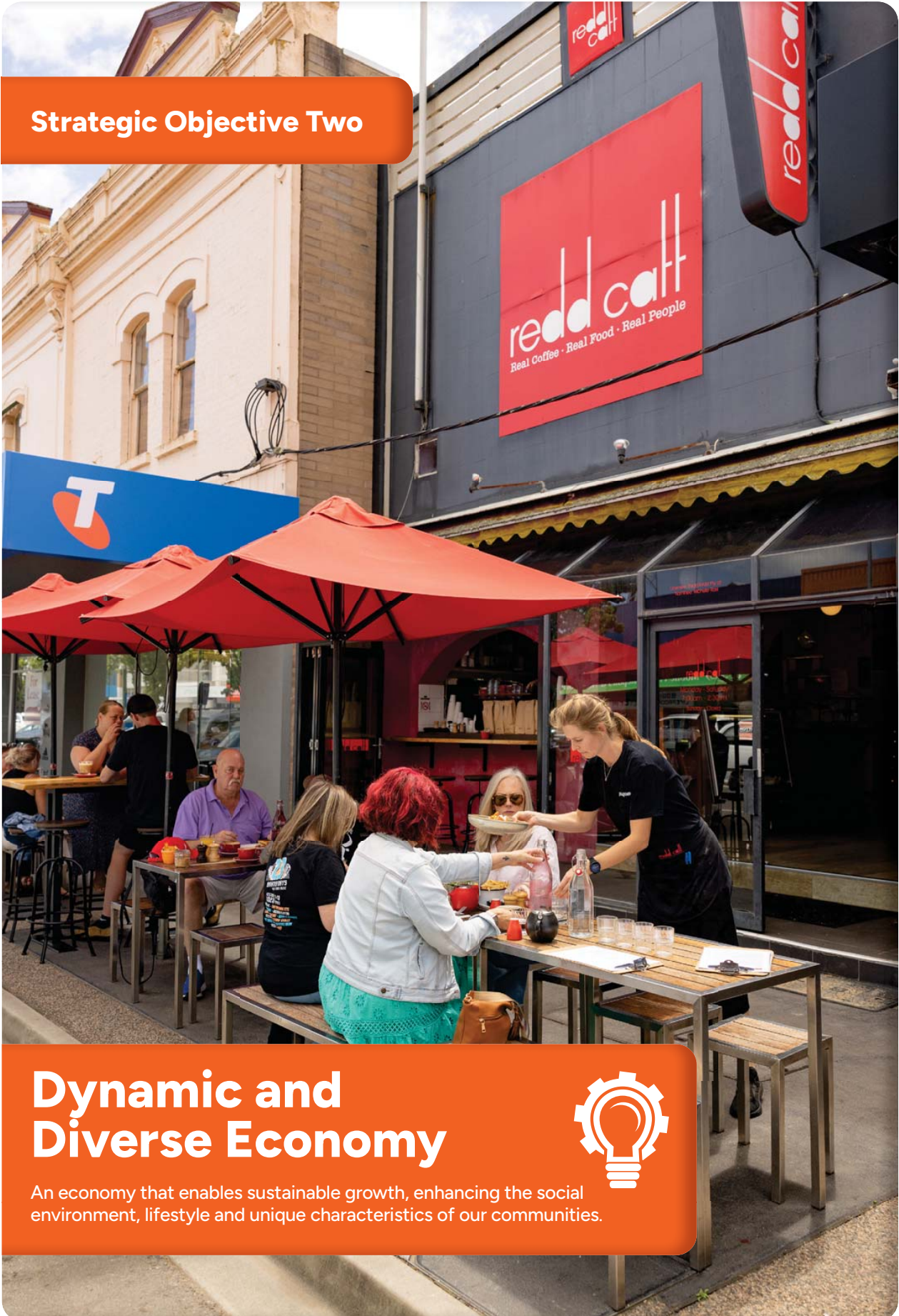
| Initiative Code        | Key initiatives and priorities to achieve these outcomes  | Progress update comments   | Status      | Progress |
|------------------------|---|--|-------------|----------|
| 1.1 - Major Initiative | Support initiatives that improve access, encourage movement, and increase community use of local places and spaces through education, infrastructure activation, and promotion of active and safe travel. | The Urban Paths Plan (UPP) is a key driver in achieving this Council Plan Action. Implementation is on track, with planning and construction activities progressing as anticipated.<br><br>A scheduled review will assess outcomes and provide an updated status report to inform future priorities.   | Progressing | 5%       |
| 1.2 - Major Initiative | Partner with the Gunaikurnai community to strengthen relationships and deliver positive outcomes.   | The environmental and planning team at Wellington Shire Council (WSC) continues to engage with Gunaikurnai Land and Waters Aboriginal Corporation (GLaWAC) in many land-use planning projects including ensuring appropriate input into shaping large-scale renewable projects.<br><br>Council has also supported the Deadly in Gippsland Expo 2026 which is designed to foster economic growth and bring together business owners, community members and industry partners, with the aim to expand the Gippsland Aboriginal business sector.  | Progressing | 15%      |
| 1.3 - Major Initiative | Deliver transparent and consistent community engagement, providing opportunities for input and how community feedback is considered.  | The Quarter 1 update on the Council Plan 2025–29 was successfully delivered through the new Future Wellington platform and presented to Council prior to its public release. This approach streamlined the process, ensuring Councillors received information in a clear, easy-to-read, and comprehensive format. The new reporting platform represents a major step forward in improving transparent governance and communication, enabling timely decision-making and improved access for the community. A diverse range of engagement initiatives were also undertaken during this quarter to involve residents in shaping Wellington's future.<br><br>These included: <ul style="list-style-type: none"> <li>Get It Sorted – How do you do waste? – Seeking community input on waste management practices to inform the rollout of the Food Organics waste stream (FOGO).</li> <li>Lions Park Master Plan – Gathering feedback to inform the development of a key recreational space.</li> <li>Public Open Space – Consulting on priorities for open space planning and usage.</li> <li>Urban Forest Renewal Program – Inviting input on street tree planting.</li> <li>Wellington's Disability Inclusion and Access Plan – Developing the next Disability Inclusion and Access Plan to inform Council services and facilities via targeted engagement.</li> <li>Maffra Lawn Tennis Club – LED lighting upgrade – Supporting local sport infrastructure improvements with grant application requirements.</li> <li>Naming Proposal – Western side of the Port of Sale – Inviting community input on the naming decision of a public space.</li> <li>Boisdale Recreation Reserve Multipurpose Court Redevelopment – Supporting local sport infrastructure improvements with grant application requirements.</li> <li>Public Land Acquisition C122well – Cobains Road – Consulting on land acquisition to support future development.</li> </ul> Feedback was actively collected through targeted surveys and forms, including: <ul style="list-style-type: none"> <li>Senior Community Expo – Vendor Feedback – Capturing insights from participating vendors to improve future expos.</li> <li>Kindergarten Central Registration – Family and Services Feedback – Gathering perspectives to enhance and streamline early childhood service registration processes.</li> </ul> These activities reflect Council's ongoing commitment to meaningful engagement, ensuring community voices inform planning and decision-making. The combination of improved reporting processes and active consultation demonstrates a strong focus on transparency, accessibility, and collaboration with residents. | Progressing | 20%      |

| Initiative Code        | Key initiatives and priorities to achieve these outcomes  | Progress update comments  | Status      | Progress |
|------------------------|---|---|-------------|----------|
| 1.4 - Major Initiative | Advance inclusion and engagement of Wellington's socially and culturally diverse communities through a range of arts and culture programs.  | <p>This quarter, our arts and culture programs continued to advance inclusion and engagement across Wellington's socially and culturally diverse communities. New exhibitions provided a broad range of creative perspectives and accessible entry points for audiences of all ages and backgrounds.</p> <p>Synchron City showcased contemporary works by 26 national artists, offering a wide spectrum of voices and artistic approaches. Olive Cotton &amp; Her Contemporaries brought nationally significant early 20th-century photography to local audiences and Wide Nature Wonder Land, (a VicHealth-funded exhibition in the Youth Space) encouraged creative participation and connection among young people.</p> <p>The return of the Gallery's permanent collection to an online, fully searchable format has improved access for the wider community, supporting greater cultural engagement and learning opportunities.</p> <p>Beyond the gallery, our broader arts and events activity helped connect diverse community groups through shared cultural experiences. Venue technical staff and the portable trailer stage supported a series of major events including;</p> <ul style="list-style-type: none"> <li>• The Middle of Everywhere Christmas Parade</li> <li>• Stratford Carols by Candlelight, and;</li> <li>• The Wellington Walk Against Domestic Family Violence,</li> </ul> <p>These events help create inclusive, community-wide celebrations that reflect and bring together the richness of Wellington's population. Collectively, these initiatives continue to expand participation, visibility, and cultural connection across the region.</p> | Progressing | 20%      |
| 1.5 - Major Initiative | Implement key initiatives of the Information and Communication Technology Strategic Plan, including regional shared services initiatives, that support community facing services and emergency management responsiveness. | <p>Key initiatives for this period include the following highlights:</p> <ol style="list-style-type: none"> <li>1. Council has completed Year-1 of its device replacement program whereas outdated and unsupported devices have been replaced within the renewal program timeframe. This provides improved security, reduced cyber vulnerabilities, and full compliance with relevant cyber standards.</li> <li>2. A collaborative tender process with East Gippsland Shire Council for a new Geographic Information System was undertaken. This supports alignment of business systems, processes and procurement efficiencies for both councils.</li> <li>3. Completion of Network Penetration Testing and Cyber Awareness Audit to ensure compliance with the Victorian Protective Data Security Standards Framework and a demonstrated improvement in Council's cyber security posture.</li> </ol>  | Progressing | 60%      |
| 1.6 - Action           | Provide ongoing internal training in inclusive practices, cultural safety, and accessibility.   | <p>Internal training is undertaken on a recurring cycle and includes:</p> <ul style="list-style-type: none"> <li>• Cultural Awareness</li> <li>• Gender Equality</li> <li>• Prevention of Workplace Bullying and Harassment</li> <li>• Child Safety</li> </ul> <p>A new e-learning module relating to Gender Impact Assessments (GIAs) which includes the topic of intersectionality is in development.</p> <p>Gender Impact Assessment drop-in sessions are facilitated on a monthly basis.</p> <p>During this reporting period, the Cultural Awareness E-Learning module which focuses on First Nations Culture and Cultural Safety was completed by 48 staff on an optional basis, contributing to broader organisational capability in inclusive and culturally safe practices.</p>   | Progressing | 15%      |
| 1.7 - Action           | Lead a collaborative procurement initiative to acquire upgraded leisure management software that provides a user-friendly customer experience.  | Tender documentation and the scope of works were completed and released, with the tender period now closed. Both East Gippsland Shire Council and Wellington Shire Council are currently assessing the received proposals, with the next steps involving evaluation, recommendation and contractor appointment to enable commencement of works.   | Progressing | 50%      |
| 1.8 - Action           | Provide resources, training, and recognition opportunities that strengthen volunteering and community groups.   | The development of governance resources and templates to support volunteer committees is progressing.   | Progressing | 15%      |

| Initiative Code | Key initiatives and priorities to achieve these outcomes  | Progress update comments  | Status      | Progress |
|-----------------|---|---|-------------|----------|
| 1.9 - Action    | Strengthen public transparency through enhancing accessibility to reporting and decision-making information.                        | <p>The new reporting platform, Future Wellington was launched in September 2025, demonstrates a commitment to transparency, accessibility, and community engagement.</p> <p>This platform serves as a central hub for Council's long-term strategic plans, including the:</p> <ul style="list-style-type: none"> <li>• Community Vision 2041</li> <li>• Council Plan 2025-2029</li> <li>• Financial Plan</li> <li>• Asset Plan</li> <li>• Municipal Public Health and Wellbeing Plan - Live Well in Wellington</li> </ul> <p>The new website is designed to address previous challenges around engagement and accessibility. It replaces the static PDF-based approach with a dynamic, user-friendly interface that allows:</p> <ul style="list-style-type: none"> <li>• Real-time tracking of progress against strategic priorities via a performance dashboard</li> <li>• Clear updates on Council initiatives and actions</li> <li>• Interactive access to strategic documents and sub-plans</li> <li>• New channels for community feedback and engagement</li> </ul> <p>The reporting platform is available at <a href="http://future.wellington.vic.gov.au">future.wellington.vic.gov.au</a> and is updated after the end of each quarter.</p> <p>A new section titled Gender Impact Assessment (GIA) has been incorporated into the Council Report process, embedding the consideration of gender equality impacts into decision making. This enhancement aligns reporting requirements with legislative obligations and supports more informed and thoughtful assessments across projects and initiatives.</p> | Progressing | 55%      |
| 1.10 - Action   | Continue to grow Wellington Shire's reputation as a cultural centre for Gippsland through major arts, culture events and festivals. | <p>This quarter saw a strong program of visual arts activity, with several new exhibitions launched across our gallery spaces.</p> <p>These included:</p> <ul style="list-style-type: none"> <li>• Synchron City showcasing contemporary works by 26 national artists,</li> <li>• Olive Cotton &amp; Her Contemporaries, a touring exhibition of early 20th-century photography; and</li> <li>• Wide Nature Wonder Land, a VicHealth-funded youth-focused exhibition.</li> </ul> <p>In addition, the Gallery's permanent collection is now back online and fully searchable for the first time in three years, following the successful integration of the collection database with the gallery website.</p> <p>Across the broader arts and events program, venue technical staff and the portable trailer stage supported a range of major community events, including the Middle of Everywhere Christmas Parade, the Stratford Carols by Candlelight and the Wellington Walk Against Family Violence. These contributions continue to enhance the quality and visibility of cultural activity throughout the region.</p>  | Progressing | 20%      |

| Strategic Indicators: How we will measure success                        | Baseline<br>30 June 2025  | 2025-26 Result | 2026-27 Result | 2027-28 Result | 2028-29 Result | Target<br>30 June 2029                                 |
|--|---|----------------|----------------|----------------|----------------|--|
| Community satisfaction with Council's customer service.                  | Wellington Shire Council result<br>68/100<br>Large Rural Council result<br>65/100 |                |                |                |                | Equal to or greater than<br>Large Rural Council result |
| Community satisfaction with Council's community and culture activities.  | Wellington Shire Council result<br>66/100<br>Large Rural Council result<br>63/100 |                |                |                |                | Equal to or greater than<br>Large Rural Council result |
| Community satisfaction with Council's local street and footpath network. | Wellington Shire Council result<br>56/100<br>Large Rural Council result<br>48/100 |                |                |                |                | Equal to or greater than<br>Large Rural Council result |
| Satisfaction with Council's community consultation and engagement.       | Wellington Shire Council result<br>52/100<br>Large Rural Council result<br>48/100 |                |                |                |                | Equal to or greater than<br>Large Rural Council result |
| Participation at Council-run performing arts events.                     | 18,615 visits   |                |                |                |                | Maintain   |
| Participation in Gippsland Art Gallery programs and events.              | 35,508 visits   |                |                |                |                | Maintain   |

**Strategic Objective Two**



**Dynamic and Diverse Economy**



An economy that enables sustainable growth, enhancing the social environment, lifestyle and unique characteristics of our communities.

Strategic  
Objective  
Two:

## Dynamic and Diverse Economy

An economy that enables sustainable growth, enhancing the social environment, lifestyle and unique characteristics of our communities.



| Initiative Code        | Key initiatives and priorities to achieve these outcomes   | Progress update comments  | Status      | Progress |
|------------------------|--|---|-------------|----------|
| 2.1 - Major Initiative | Provide support to existing, new and emerging businesses and industries to contribute to their sustainability and growth.  | <p>Council progressed a range of activities that directly support new and emerging businesses. This included advancing the development of a business survey designed to capture current business sentiment, with results to guide the design of the business workshop program over the next 12 months. This approach ensures that future workshops are co-designed with, and responsive to, the needs of the business community.</p> <p>Council also scheduled business visits and undertook commercial vacancy rate mapping, conducted twice each year to monitor local economic conditions and identify emerging trends across commercial precincts.</p> <p>Early planning commenced for the Jobs and Careers Fair, scheduled for May 2026. The Fair will connect local jobseekers with employers, industry representatives and training providers, supporting stronger workforce participation and improved local employment pathways.</p> <p>The Business Concierge program delivered the monthly business newsletter to a database of 3,500 businesses, providing updates on available grants, business advice from Business Victoria, and other relevant support information. The team additionally secured the Business Victoria Small Business Bus for a visit in March, alongside the delivery of a grants and tender workshop to further support local business capability.</p> <p>A Small Business Clinic was held in Stratford in November, providing one-on-one mentoring to both new and established businesses. The team also participated in the Jobs and Industry Working Group meeting, which brings together a range of service providers to coordinate support for local workforce and business needs.</p> <p>Collectively, these activities strengthen business intelligence, enhance engagement with industry, and support a coordinated program of initiatives aimed at improving the sustainability and growth of local businesses.</p> | Progressing | 20%      |
| 2.2 - Major Initiative | Deliver integrated, place-based planning for community infrastructure and services with a focus on housing diversity, equitable access, and long-term social and physical infrastructure requirements. | <p>Council continued to advance integrated place-based planning and promote housing diversity through the ongoing assessment of planning permit applications and the implementation of Planning Scheme Amendments.</p> <p>These actions ensure alignment with strategic objectives and support sustainable growth across the municipality.</p>  | Progressing | 15%      |
| 2.3 - Major Initiative | Collaborate with industry and government partners in attracting new investment to advance renewable energy solutions.  | <p>Council continued to engage productively with industry and government stakeholders to attract new investment. This included participation in the Gippsland New Energy Conference coordination group and ongoing meetings with VicGrid to progress discussions on local supply-chain targets.</p> <p>Council also contributed to the Local Content Clean Economy Working Group, chaired by Regional Development Victoria, providing input into planning for the upcoming Energy and Suppliers event to be held next quarter. The event will place strong emphasis on supporting local businesses to tender for energy projects.</p> <p>Council's strong industry partnerships enabled delivery of the "Pathway to Project" pop-up events in Sale and Rosedale, encouraging local businesses and the local workforce to engage with emerging renewable energy project opportunities.</p>   | Progressing | 20%      |

| Initiative Code        | Key initiatives and priorities to achieve these outcomes  | Progress update comments   | Status      | Progress |
|------------------------|---|--|-------------|----------|
| 2.4 - Major Initiative | Maximise Council's current and future investment in The Middle of Everywhere branding and supporting materials. | <p>Council continued to strengthen The Middle of Everywhere brand and broaden its reach through a coordinated series of initiatives. Digital engagement was enhanced through increased visibility and interaction across social media platforms, reinforcing brand awareness and deepening community connection.</p> <p>Co-branded Wellington Shire Council and The Middle of Everywhere corporate merchandise was introduced, supporting stronger brand cohesion and ensuring consistent dual-brand representation across internal and external touchpoints. This was complemented by the development of new products to support advertising campaigns, events and broader promotional activity.</p> <p>Investment was also made in new event assets, including a branded marquee, alongside the implementation of improved collection and access processes for event organisers. These enhancements increased accessibility for community groups and elevated the presentation of Council-supported events.</p> <p>Cross-department collaboration continued to strengthen with initiatives such as the Let's Play Passport, which extended brand reach while supporting inclusive community participation across multiple Council programs.</p> <p>Council also worked actively with councils across Victoria, providing marketing and branding support that strengthened their social media presence, supported business relationship development and improved community engagement outcomes.</p> <p>Collectively, these activities demonstrate strong value from Council's investment in the brand by increasing exposure, improving utilisation of brand assets, and embedding The Middle of Everywhere across programs, partnerships and community-facing initiatives.</p> | Progressing | 20%      |
| 2.5 - Major Initiative | Facilitate the delivery of zoned land for residential, industrial and commercial growth and land supply.        | Several Planning Scheme Amendments are currently in progress and at different stages of preparation to enable the delivery of zoned land for residential, industrial, and commercial growth.   | Progressing | 10%      |
| 2.6 - Major Initiative | Progress the West Sale industrial precinct to facilitate economic development.                                  | Council continues to address outstanding drainage issues and consult with adjoining landowners.  | Progressing | 75%      |
| 2.7 - Action           | Progress initiatives and projects to maximise returns to Council by leveraging its assets.                      | <p>Council continued work on the West Sale Airport activation program. The Airport Master Plan is now at stage 3 of a 5-stage process, with consultation completed with key stakeholders, particularly in relation to forecast aircraft movements. A draft Master Plan is scheduled for release for comment in early 2026.</p> <p>The Airport Expressions of Interest (EOI) process has progressed to the Requests for Proposals (RFP) stage. A Project Control Group is being formalised along with supporting governance structures to guide this next phase. Engagement with interested parties will continue throughout 2026/27, with updates provided to Council as progress is made.</p> <p>Discussions around West Sale Airport are ongoing regarding new lease and development opportunities, and ongoing investigations will continue to identify additional development and investment opportunities. To support this, the Airport Lease Framework has been updated to reflect current market conditions and rental values.</p> <p>Council's commercial property portfolio continues to generate strong rental revenue, and any vacant properties are being actively marketed.</p>   | Progressing | 10%      |
| 2.8 - Action           | Review the Wellington Planning Scheme.  | Council is currently in the development stage of preparing for the Planning Scheme Review.   | Pending     | 0%       |

| Initiative Code | Key initiatives and priorities to achieve these outcomes  | Progress update comments   | Status      | Progress |
|-----------------|---|--|-------------|----------|
| 2.9 - Action    | Partner with and advocate for our local agricultural industry, to support and add value to horticulture, dairy, timber, animal husbandry and other key agri-business sectors. | <p>Council continued to support and advocate for Wellington's key agri-business sectors by providing responsive assistance to communities affected by recent industry closures.</p> <p>A Supports and Services Expo was attended in Yarram and the event brought together employment agencies, training organisations, financial counsellors, mental health services and other support providers to assist the local community. This event actively demonstrated Council's commitment to regional resilience and to supporting workers within the forestry and timber sector during a time of transition.</p> <p>Council participated in the Supports and Services Expo in Maffra in response to workers impacted by closures in the local horticultural industry. This event demonstrated a collaborative and proactive approach to support community through the impacts of agricultural sector workforce disruptions whilst also supporting long-term economic sustainability across the Shire.</p> | Progressing | 20%      |

| Strategic Indicators: How we will measure success  | Baseline<br>30 June 2025   | 2025-26 Result | 2026-27 Result | 2027-28 Result | 2028-29 Result | Target<br>30 June 2029                                |
|--|--|----------------|----------------|----------------|----------------|---|
| Community satisfaction with the support given by Council to business, community development and tourism. | Wellington Shire Council result<br>61/100<br>Large Rural Council result<br>55/100              |                |                |                |                | Equal to or greater than Large Rural Council result   |
| Community satisfaction with Council's planning and building permits.                                     | Wellington Shire Council result<br>53/100<br>Large Rural Council result<br>41/100              |                |                |                |                | Equal to or greater than Large Rural Council result   |
| Annual growth rate of real Gross Regional Product (GRP).   | Wellington Shire Council<br>\$5.134B - 20.78% growth<br>Gippsland<br>\$24.933B - 15.40% growth |                |                |                |                | Equal to or greater than the growth rate of Gippsland |
| Unemployment rate.   | Wellington Shire<br>4.8%<br>Gippsland<br>4.9%  |                |                |                |                | Equal to or lower than the Gippsland rate             |
| Domestic travel visitors to Wellington Shire.  | 1,168,000 visitors   |                |                |                |                | Increase  |
| Population growth of Wellington Shire.   | 46,533 people  |                |                |                |                | Increase  |

**Strategic Objective Three**



**Infrastructure,  
Spaces and Places**

Strategically planned, designed and well-maintained infrastructure, spaces and places.



Strategic  
Objective  
Three:

## Infrastructure, Spaces and Places

Strategically planned, designed and well-maintained infrastructure, spaces and places.

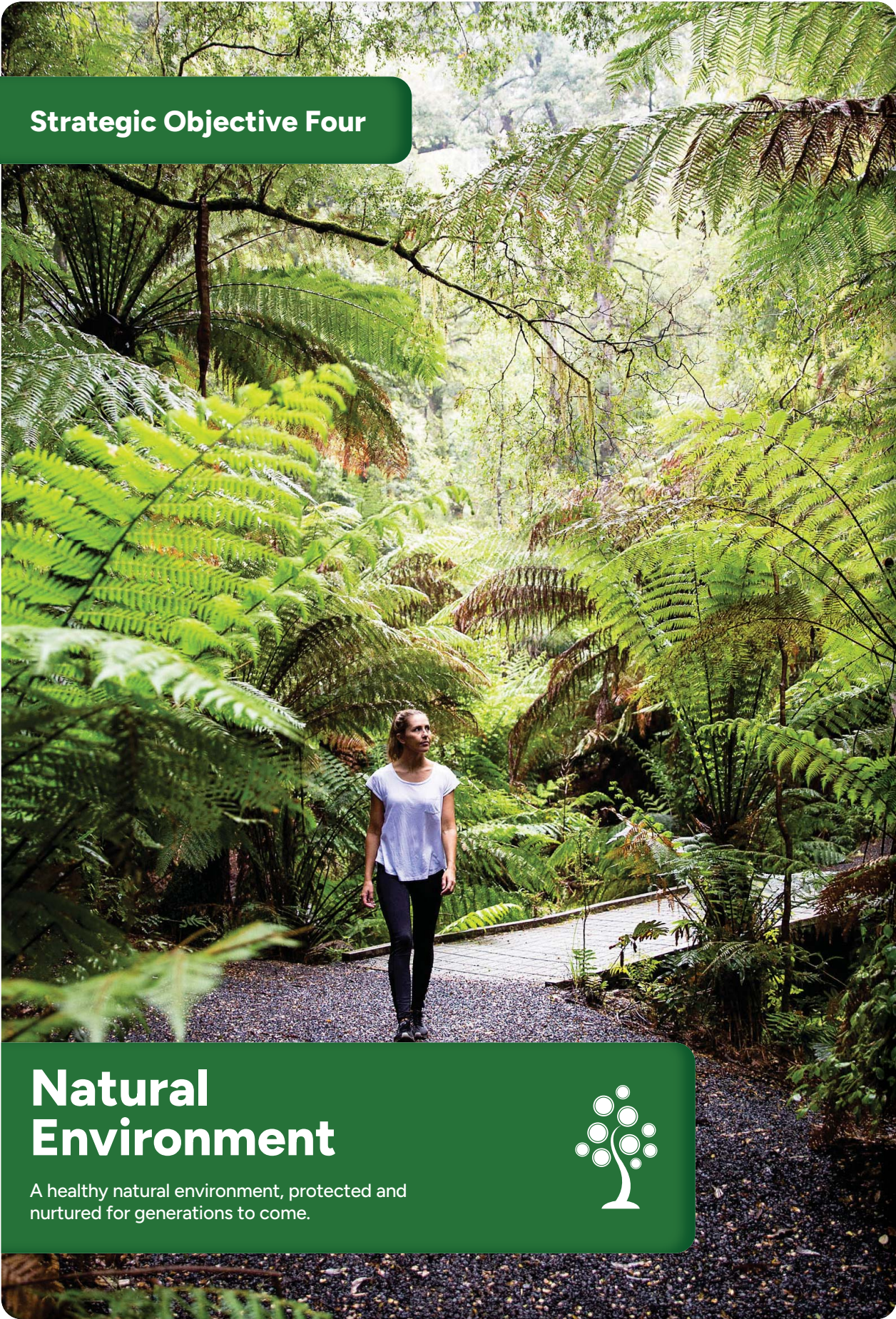


| Initiative Code        | Key initiatives and priorities to achieve these outcomes  | Progress update comments  | Status      | Progress |
|------------------------|---|---|-------------|----------|
| 3.1 - Major Initiative | Maintain a network of local parks, open spaces and urban forest to support community activity, wellbeing and connection to the natural environment. | Parks are regularly maintained on a set schedule, and upgrades to park infrastructure are planned as assets reach the end of their life.<br>The new 10-year Public Open Space Strategy completed its first phase of community engagement in August 2025. The Urban Forest program is ongoing, with a target of planting 1,000 new, replacement, or infill trees each year. We also actively support events and licensed activities that encourage community use of our parks.   | Progressing | 10%      |
| 3.2 - Major Initiative | Explore alternative, cost-effective models for delivering cultural, leisure, and recreation facilities and programs.                                | This activity is scheduled to begin in Year 3 of the Council Plan. It follows a regular cycle and was last completed in 2024.   | Pending     | 0%       |
| 3.3 - Major Initiative | Advocate and plan for early years infrastructure provision and developments that support inclusive access to appropriate facilities.                | Council is in ongoing discussions with key service providers regarding their plans to upgrade some sites. In addition, Council has engaged with the State Government to explore potential locations for new kindergartens on school sites within Wellington.  | Progressing | 15%      |
| 3.4 - Major Initiative | Improve physical accessibility, enhance safety and ease of use for all ages and abilities, and embed inclusive design features.                     | Council is continuing regular maintenance of parks along with upgrades to trails, paths, playgrounds, and accessible facilities.<br>Plans also include improving access to open spaces within a short walk of homes and adding lighting to make parks safer and more usable for longer hours. 2025/26 Capital Expenditure (CapEx) Program rollout is supporting some enhanced accessible infrastructure, including both paths and playgrounds.  | Progressing | 10%      |
| 3.5 - Major Initiative | Deliver a targeted activation plan for the newly redeveloped Aqua Energy leisure facility.  | Council's targeted reactivation of Aqua Energy continues to drive strong community engagement, supported by: <ul style="list-style-type: none"> <li>• New membership options</li> <li>• Expanded swimming lesson access</li> <li>• Refreshed programs, and</li> <li>• Enhanced digital communication.</li> </ul> These initiatives complement the recently completed \$23 million redevelopment, which delivered major improvements, including a new seven-lane indoor pool, zero-depth water play area, 24-hour gym access, modern wellness facilities and fully accessible changerooms and pool deck.<br>Wellness services such as cold-water immersion, Reformer Pilates and recovery equipment have also been implemented. The centre has experienced a strong resurgence with membership exceeding pre-closure levels. A record participation has been documented across all programs, including more than 1,100 swim school enrolments. | Progressing | 90%      |
| 3.6 - Major Initiative | Develop and deliver a renewed Aquatic and Leisure Strategy.   | This activity is scheduled to commence in Year 2 of the Council Plan, with project planning already underway.   | Pending     | 0%       |
| 3.7 - Major Initiative | Undertake review of libraries to ensure improved effectiveness of service delivery without compromising community satisfaction.                     | The Wellington Proposal project continues to analyse and review current library service delivery in the Shire to ensure that they are relevant to community needs.  | Progressing | 40%      |
| 3.8 - Major Initiative | Work to ensure that our town centres are activated, safe, well presented, have appropriate facilities and are well-maintained.                      | Garden beds, street trees, rubbish services, lighting, seating, and other amenities are regularly maintained. Standards are audited, and customer requests are promptly addressed to keep these spaces well-presented, active, and welcoming.<br>2025/26 CapEx rollout has allowed for renewal, some new green features and small infrastructure.   | Progressing | 10%      |

| Initiative Code        | Key initiatives and priorities to achieve these outcomes  | Progress update comments   | Status      | Progress |
|------------------------|---|--|-------------|----------|
| 3.9 - Major Initiative | Undertake a review of the Community Managed Facilities Strategy to ensure continued community access to well-managed, well-maintained spaces that prioritise high-use and multi-purpose venues. | Planning is underway to review the Community Managed Facilities Strategy and associated plans during 2026.   | Progressing | 10%      |
| 3.10 - Action          | Ensure the proactive maintenance, renewal, and management of Council infrastructure assets.   | Asset Condition data was considered in the development of the initial 2026/27 budget.<br>This data ensures that any assets listed in poor condition have been addressed and considered in the program of developments in the coming years.   | Progressing | 15%      |
| 3.11 - Action          | Deliver The Wedge Performing Arts Centre refresh project and operating model.   | Preparation of the detailed design tender documentation has reached its final stages, and preparations have been made for advertisement.   | Progressing | 30%      |
| 3.12 - Action          | Revise the Residential Road and Street Construction and Urban Paths Plans.  | Residential Road and Street Construction Plan is progressing well with community engagement commencing in February 2026. This updated plan is on track for Council consideration and adoption by the end of June 2026.<br>The Urban Paths Plan update is on track to commence from July 2026 and to be completed by June 2027. | Progressing | 25%      |
| 3.13 - Action          | Revise the Recreational Boating Facilities Plan.  | Review and update to be completed in 2026.   | Progressing | 10%      |

| Strategic Indicators: How we will measure success                     | Baseline<br>30 June 2025  | 2025-26 Result | 2026-27 Result | 2027-28 Result | 2028-29 Result | Target<br>30 June 2029                              |
|---|---|----------------|----------------|----------------|----------------|---|
| Community satisfaction with the appearance of Council's public areas. | Wellington Shire Council result<br>71/100<br>Large Rural Council result<br>66/100 |                |                |                |                | Equal to or greater than Large Rural Council result |
| Community satisfaction with Council's recreational facilities.        | Wellington Shire Council result<br>70/100<br>Large Rural Council result<br>65/100 |                |                |                |                | Equal to or greater than Large Rural Council result |
| Community satisfaction with Council's Art centres and libraries.      | Wellington Shire Council result<br>77/100<br>Large Rural Council result<br>71/100 |                |                |                |                | Equal to or greater than Large Rural Council result |
| Community satisfaction with Council's overall performance.            | Wellington Shire Council result<br>58/100<br>Large Rural Council result<br>50/100 |                |                |                |                | Equal to or greater than Large Rural Council result |
| Utilisation of aquatic facilities.                                    | 160,943 visits or 3.46 visits per head of population                              |                |                |                |                | Maintain  |
| Library visits per head of population.                                | 226,587 visits or 4.87 visits per head of population                              |                |                |                |                | Maintain  |

**Strategic Objective Four**



**Natural Environment**

A healthy natural environment, protected and nurtured for generations to come.



**Strategic  
Objective  
Four:**
**Natural Environment**

A healthy natural environment, protected and nurtured for generations to come.



| Initiative Code        | Key initiatives and priorities to achieve these outcomes   | Progress update comments   | Status      | Progress |
|------------------------|--|--|-------------|----------|
| 4.1 - Major Initiative | In partnership with community and business, encourage sustainability initiatives and take actions to reduce Council's impact on climate.                   | A record of strong activities during the summer holiday period has been documented, and resumed at a slower pace in February, coinciding with the return to work and school.<br><br>Activities included engaging with the community on the VEGuary Event, coordination of Nakunbalook Environmental Education Centre event scheduling, the Food Organics and Garden Organics (FOGO) introduction campaign. Preparations are underway for the Wellington Sustainability Festival on 14 March 2026.  | Progressing | 10%      |
| 4.2 - Major Initiative | Enhance the extent and quality of the urban forest across our townships.   | Council continues to deliver the multi-year Urban Forest program, which focuses on planting street trees to improve shade and streetscape amenity in Wellington townships where trees are limited or missing.<br><br>In September 2025, residents were invited to take part in selecting suitable tree species for planting in Autumn 2026. Following this engagement, the community involvement had an impact on street design, helping foster long-term stewardship of street trees.   | Progressing | 10%      |
| 4.3 - Major Initiative | Continue involvement in regional Integrated Water Management forum and consider funding opportunities where aligned with Integrated Water Management Plan. | Staff continue to actively participate in regional meetings, ensuring Wellington Shire remains engaged in collaborative planning efforts.<br>Planning and collaboration with Gippsland Water on a funding submission will begin in March 2026. This will investigate Integrated Water Management (IWM) opportunities to support the Stratford Structure Plan.<br>Consideration is also being given to a funding submission to investigate alternative water sources for the Yarram Recreation Reserve.<br>Council officers will continue to contribute to these forums to support coordinated outcomes.  | Progressing | 5%       |
| 4.4 - Major Initiative | Encourage the reuse of items through the provision of a quality library service.   | Rosedale's 'Itty Bitty Booksale', event held in January supported the reuse and recycling of books.<br><br>It also involved community engagement to build awareness around opportunities for reuse. With over 140 people in attendance, it is estimated that approximately 1000 items were given new homes as a result of the sale.  | Progressing | 20%      |
| 4.5 - Major Initiative | Ensure emergency management plans are developed collaboratively with lead agencies and communities to improve community preparedness.                      | The development and publication of Local Emergency Directories (LEDs) for high-risk communities is ongoing. Initial planning for the renewal of the Municipal Emergency Management Plan (MEMP), scheduled for completion in late 2026, has commenced.<br>Further progress on this renewal will occur throughout the 2026 calendar year.  | Progressing | 25%      |
| 4.6 - Major Initiative | Progress updates to the flooding provisions within the Wellington Planning Scheme.   | A Council Briefing on Amendment C125well (Revised Flood Controls) included request for a formal resolution to seek Ministerial Authorisation. A suite of draft documents for this Planning Scheme Amendment is currently being finalised.  | Progressing | 10%      |
| 4.7 - Action           | Manage waste production and resource recovery, supporting both waste reduction and diversion from landfill.  | Half yearly diversion rate from 1 July 2025 - 31 December 2025 reported at 25.86% which is determined from Council's current 2 bin kerbside service (General Waste, and Glass and Mixed Recycling).<br><br>The target figure has been reduced on previous years as a result of the uptake of the new Container Deposit Scheme by residents - which has diverted recyclables to a higher recovery stream and improved recycling outcomes overall.<br><br>With the introduction of the Food and Garden Organics collection in July 2026 and further uptake of the Container Deposit Scheme (CDS) diversion of additional waste from landfill is expected, with better results than 25% expected by the end of 2026.<br><br>General waste education, school-based education and Food Organics Garden Organics (FOGO) education campaigns to encourage reduction, reuse and correct separation of recyclables is continuing to help maximise recovery. | Progressing | 10%      |

| Initiative Code | Key initiatives and priorities to achieve these outcomes  | Progress update comments  | Status      | Progress |
|-----------------|---|---|-------------|----------|
| 4.8 - Action    | Enhance the reuse and recycling of resources, minimise waste and support the development of circular economy initiatives. | Ongoing waste education campaigns have assisted residents in understanding the importance of reducing, re-using and recycling resources. These efforts have built in momentum, and excitement has been noted for the introduction of the Food Organics Garden Organics (FOGO) bins in 2026.<br><br>This year's Annual Hard Waste Collection encouraged residents to consider what they discard - the first ever E-Waste collection campaign with Hard Waste Collection was delivered in the municipality aiming to maximise E-Waste recovery.   | Progressing | 10%      |
| 4.9 - Action    | Educate the community on the importance of environmental stewardship, sustainable living, and climate resilience.         | Campaigns across school's and the broader community have been delivered as scheduled.<br><br>These include: <ul style="list-style-type: none"> <li>• Sustainability Education</li> <li>• Planting programs have been implemented in designated Natural Environment areas.</li> <li>• Ongoing Waste Education with an emerging focus on the introduction of the new Food Organics Garden Organics (FOGO) service in 2026.</li> </ul> Public engagement opportunities have included invitations to talks hosted at Nahunbalook Environmental Education Centre. Media channels have been actively utilised to encourage community participation in environmental stewardship, sustainable living, and building climate resilience. | Progressing | 10%      |

| Strategic Indicators: How we will measure success   | Baseline<br>30 June 2025  | 2025-26 Result | 2026-27 Result | 2027-28 Result | 2028-29 Result | Target<br>30 June 2029                              |
|---|---|----------------|----------------|----------------|----------------|---|
| Community satisfaction with emergency and disaster management by Council.                     | Wellington Shire Council result<br>67/100<br>Large Rural Council result<br>65/100 |                |                |                |                | Equal to or greater than Large Rural Council result |
| Community satisfaction with the management of waste by Council.                               | Wellington Shire Council result<br>63/100<br>Large Rural Council result<br>62/100 |                |                |                |                | Equal to or greater than Large Rural Council result |
| Community satisfaction with Council's approach to environmental sustainability.               | Wellington Shire Council result<br>59/100<br>Large Rural Council result<br>58/100 |                |                |                |                | Equal to or greater than Large Rural Council result |
| Kerbside collection waste diverted from landfill.   | 26.35% waste diversion  |                |                |                |                | Maintain  |
| Achieve an annual net gain of street and park trees through the Urban Forest Renewal Program. | Approximately 100,000 trees   |                |                |                |                | Increase  |



WELLINGTON  
SHIRE COUNCIL

**Sale Service Centre**

18 Desailly Street, Sale Victoria 3850  
Telephone 1300 366 244

**Yarram Service Centre**

156 Grant Street, Yarram Victoria 3971  
Telephone 03 5182 5100

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

### 13.5. RESOLVE TO ADVERTISE DRAFT 2026/27 BUDGET

#### ACTION OFFICER: MANAGER CORPORATE FINANCE

#### PURPOSE

For Council to resolve to advertise its draft 2026/27 Budget and seek public submissions in accordance with section 96 of the *Local Government Act 2020*.

#### RECOMMENDATION

**That:**

1. Council advertise its draft 2026/27 Budget, as attached, including:
  - fees and charges; and
  - multi-year capital projectsin accordance with Section 96 of the *Local Government Act 2020*; and
2. Council consider submissions for the draft 2026/27 Budget at Council Meeting on Tuesday 26 May 2026 at 5pm; and
3. Council meet on Tuesday 16 June 2026 at 5pm to consider the formal adoption of the 2026/27 Budget; and
4. Council make the following declarations regarding rates and charges for the period commencing on 1 July 2026 and concluding on 30 June 2027:
  - 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 \$78.5M:

| Type of Rates or charge           | \$'000 |
|-----------------------------------|--------|
| General Rate:                     | 67,712 |
| Garbage Charge:                   | 7,360  |
| Waste Infrastructure Charge:      | 2,855  |
| State Government EPA Levy Charge: | 580    |

- B)
  - (1) It be further declared that, 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 0.003640 be specified as the general rate (subject to final valuation outcomes).
  - (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 0.003640 (subject to final valuation outcomes).
  - (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 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 \$338.00 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. Council is also introducing the optional additional bin charge ranging from \$61.00 to \$336.00.**

**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 \$90.00 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, except for those properties with an existing dwelling, where the charge will still apply.**

**E) EPA Levy Charge:**

**(1) An annual service charge of \$23.00 be declared to cover the costs levied by the State Government 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.**

**F) Cultural and Recreational Land:**

**(1) The amount of \$83,500 (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 in relation to such lands and the benefit to the community derived from this recreational land.**

- G) 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 resolves to declare 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.**
  - (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**

Council has prepared the Draft 2026/27 Budget for the financial year commencing 1 July 2026 and ending 30 June 2027. As part of the budget development process, Council undertook a series of workshops in early 2025 to consider the impacts of the 2026/27 Rate Cap, proposed capital projects, operational costs, service levels, and fees and charges.

The Draft Budget outlines the broad range of services delivered by Council and details the funding required to continue providing these services while maintaining and improving community infrastructure.

This Budget reflects a disciplined approach to financial management. Rising construction and operational costs, ongoing reductions in state government funding, and the continued shifting of responsibilities to local councils continue to place significant financial pressure on councils across Victoria.

While Council's expenses continue to increase each year, the Draft Budget has been developed within the 2.75 per cent rate increase set by the Victorian Government's Fair Go Rates System. While this cap helps protect households from sudden rate increases, it also requires Council to make difficult decisions as operating costs continue to grow faster than revenue.

At this point in time, it is also estimated that ongoing fuel price volatility may substantially increase Council's 2026/27 operating costs. On that basis, we have included an additional \$1 million in the budget to cover ongoing fuel price increases and as such this addition has had a significant impact on Council's 2026/27 budgeted operating deficit. Fuel price volatility will impact roads maintenance, waste collection and fleet operations, and at this stage is expected to continue well into the 2026/27 financial year and perhaps beyond. Council is actively managing fuel use and planning to minimise impacts while continuing to deliver safe and reliable services for the community.

An exciting addition to the 2026/27 Budget is the introduction of a new Food Organics and Garden Organics (FOGO) kerbside collection service. While the rollout includes operational and community education costs, it reflects Council's commitment to reducing waste to landfill and addressing long-term sustainability challenges. As part of these improvements, the annual garbage charge will increase from \$295 to \$338 to support the delivery of modern, reliable waste services across the Shire.

The EPA Levy Charge will decrease from \$26.40 to \$23.00 for 2026/27. This levy covers the prescribed municipal and industrial waste levies set by the Environmental Protection Authority. The decrease reflects the expected reduction in waste sent to landfill and demonstrates Council's commitment to passing savings on to ratepayers. The Waste Infrastructure Charge will increase from \$70.00 to \$90.00 to meet the growing costs and demands associated with landfill and transfer station infrastructure.

Fees and charges set by Council have also been reviewed, with increases proposed where appropriate.

The next step in the process is for Council to formally advertise the Draft 2026/27 Budget and invite community submissions. These submissions will be considered before Council determines whether to adopt the Budget at the Ordinary Council Meeting scheduled for 16 June 2026.

## **ATTACHMENTS**

1. Wellington Shire Council Draft 2026/27 Budget [**13.5.1** - 73 pages]

## **OPTIONS**

Council has the following options available:

1. To resolve to advertise the draft 2026/27 Budget, seeking submissions from the public; or
2. To seek further information and present the draft 2026/27 Budget to Council for consideration at a later Council meeting.

## **PROPOSAL**

That Council:

1. Resolve to advertise the draft 2026/27 Budget, as attached, in accordance with Section 96 of the *Local Government Act 2020*; and
2. Consider submissions on the draft 2026/27 Budget at a Council Meeting on Tuesday 26 May 2026 at 5pm; and
3. Meet on Tuesday 16 June 2026 at 5pm to consider the formal adoption of the 2026/27 Budget; and
4. Make declarations regarding rates and charges for the period commencing on 1 July 2026 and concluding on 30 June 2027.

## **CONFLICT OF INTEREST**

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

## **COUNCIL PLAN 2025-29**

While this report does not meet a specific Council Plan strategic objective, it aligns with good governance.

## GENDER IMPACT ASSESSMENT (GIA)

Officers understand the requirements in relation to conducting GIA's to ensure Council remains compliant with obligations outlined in the *Gender Equality Act 2020*. The following determination was made.

A Gender Impact Assessment was conducted as the policy, program or service meets the assessment requirement criteria. Officers undertook the GIA in accordance with the *Gender Equality Act 2020* to ensure potential gendered impacts were identified, considered and appropriately addressed.

## FINANCIAL IMPACT

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

| Type of Property               | Proposed Rate in the dollar | Total Income \$'000 |
|--------------------------------|-----------------------------|---------------------|
| General Residential            | 0.003640                    | 44,724              |
| Commercial/Industrial          | 0.003640                    | 8,175               |
| Farm                           | 0.002910                    | 14,812              |
| Cultural and Recreational Land | N/A                         | 84                  |
| <b>Total</b>                   |                             | <b>67,795</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) | 238.0                 | 7,360               |
| Waste Infrastructure Charge   | 90.0                  | 2,855               |
| EPA Levy Charge               | 23.0                  | 580                 |

## COMMUNICATION IMPACT

All individuals or organisations making submissions in response to the draft 2026/27 Budget will have an opportunity to provide feedback to Council on Tuesday 26 May 2026 and will be advised in writing of the outcome once Council has considered their submission.

## 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*.

The Budget, including the financial statements, has been prepared in accordance with the requirements of the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020.

## **COUNCIL POLICY IMPACT**

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

## **RESOURCES AND STAFF IMPACT**

The outcomes of the budget process will have an impact on the level of resources available in the 2026/27 financial year and the staffing levels of Council.

## **COMMUNITY IMPACT**

The draft 2026/27 Budget reflects the financial impact of the services provided by Council to the community and, as such, will impact on the community through enhanced services especially in infrastructure construction, maintenance, recreation programs and facilities, and strengthening community participation.

## **ENVIRONMENTAL IMPACT**

Council considers that the declaration of a rate rebate on land with a Deed of Covenant for conservation purposes will ensure that the biodiversity values of the land will be protected for the benefit of the broader community.

## **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 provides ample and varied opportunity for community engagement, Council will place the draft 2026/27 Budget on Council's website and advertise that it has done so. Advertisements will be placed in local newspapers, on Facebook and Council's website seeking community submissions on the draft 2026/27 Budget and inviting the public to speak to and in support of submissions at an unscheduled Council meeting to consider any submissions received.

## **RISK MANAGEMENT IMPACT**

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



WELLINGTON  
SHIRE COUNCIL

# 2026/27 Draft Budget

21 April 2026

## 2026/27 Budget - Wellington Shire Council

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### Disclaimer

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

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

## 2026/27 Budget - Wellington Shire Council

### Mayor's Introduction to Budget 2026/27

I am pleased to present Council's Budget for 2026/27; a conscientious budget that balances restraint with responsible spending across Wellington Shire.

This Budget reflects a disciplined approach to financial management. Rising construction and operational costs, continued reductions in state government funding and the continued shifting of responsibilities to councils all place significant strain on local governments around Victoria.

Ongoing fuel price volatility is also expected to significantly impact Council's budgeted operating deficit. Increasing Council's operating costs by about \$1 million, this pressure will particularly affect roads maintenance, waste collection and fleet operations, and is expected to continue. To counter this, Council is actively managing fuel use and planning ahead while continuing to deliver safe and reliable services for the community.

While our expenses continue to increase each year, the Budget works within the rate increase of 2.75 per cent (set by the Victorian Government's Fair Go Rates System). While this cap helps protect households from sudden increases, it also requires Council to make difficult decisions as our costs continue to rise faster than revenue.

Despite these challenges, Council remains committed to delivering the services our community relies on every day, from waste and roads to community facilities, libraries and emergency response support.

For 2026/27, Council has allocated \$54.2 million to its Capital Works Program, with \$40.1 million funded through Council operations and \$14.1 million supported by grants and external contributions. Securing external funding remains critical as councils receive less while being asked to do more.

Investment across the entire municipality remains a key focus. Roads and drainage continue to be our largest area of capital investment, with \$22.7 million invested in resealing and re-sheeting, with a further \$7.7 million allocated to bridges and drainage. In addition to the Capital Works Program, a further \$6.5 million will be spent on rural road maintenance, supporting gravel road re-sheeting, drainage improvements, major culvert and bridge works, as well as roadside vegetation management.

Importantly, the Program delivers significant infrastructure investment to our smaller towns, rural districts and coastal communities, ensuring they continue to receive targeted improvements. Projects include drainage renewal in George Street Maffra (allocated \$3.65 million), Briagolong-Stockdale Road's reconstruction and widening (\$1.7 million), finalising Maffra's Cameron Sporting Complex changeroom upgrades (\$350,000), renewal works for Seagull Drive Boat Ramp Renewal at Loch Sport (\$200,000) and rehabilitation for Port Albert's seawall (\$300,000).

Council is also investing in community and environmental infrastructure across the municipality, including building an additional landfill cell at Kilmany Landfill to address capacity needs and preliminary works at Maffra's planned Resource Recovery Facility to ensure environmentally responsible waste management into the future.

An exciting addition to this year's budget is the introduction of a Food Organics and Garden Organics (FOGO) kerbside bin collection service. While introducing FOGO comes with operational and education costs, it reflects Council's commitment to reducing landfill and responding to long term sustainability challenges.

Council is also progressing a Renewable Energy Land and Infrastructure project, a \$4.9 million initiative largely supported through grant funding. Council's contribution forms part of a long term investment in lowering emissions, strengthening energy resilience and reducing future operating costs, which is a critical consideration as energy prices continue to climb.

At the heart of this Budget is a strong focus on keeping essential services running, renewing ageing assets and planning sensibly for the future, while being realistic about the financial pressures facing local government. Council will continue advocating for fairer funding and less cost shifting, while making sure every dollar we spend delivers real value for our community.

On behalf of all Councillors, thank you to our community for staying involved, and to Council's staff for their thoughtful and professional work on this Budget. Together, we'll keep delivering essential services, investing carefully across our municipality and responding to future challenges with care.

Cindy Madeley  
Mayor  
Wellington Shire Council

2026/27 Budget - Wellington Shire Council

Financial Snapshot

| Key Statistics              | 2025/26<br>Forecast<br>\$000's | 2026/27<br>Budget<br>\$000's |
|-----------------------------|--------------------------------|------------------------------|
| Total Income                | 140,408                        | 141,508                      |
| Total Expenditure           | 125,621                        | 130,531                      |
| <b>Surplus for the year</b> | <b>14,787</b>                  | <b>10,977</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>1,895</b> | <b>(1,296)</b> |
|---|--------------|----------------|

Note: The Underlying operating result is an important measure of financial sustainability as it excludes non-recurrent grants used to fund capital expenditure, non-monetary contributions, and contributions to fund capital expenditure from sources other than those referred to above. In 2026/27, there is projected to be non-recurrent grant funding of \$6.4M, contributions, and donations (including ratepayer contributions to special street charge schemes). All have been excluded to determine the underlying result.

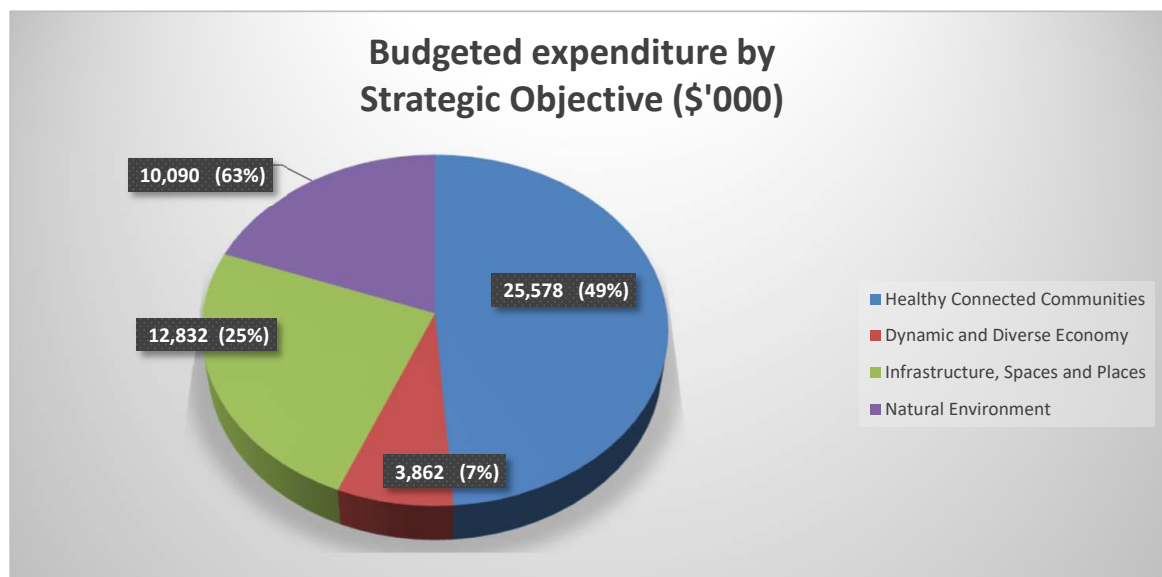
|                        |                |                |
|------------------------|----------------|----------------|
| <b>Net Cash result</b> | <b>(2,808)</b> | <b>(6,330)</b> |
|------------------------|----------------|----------------|

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>53,403</b> | <b>59,145</b> |
|------------------------------|---------------|---------------|

Funding the capital works program

|   |               |               |
|---|---------------|---------------|
| Cash and Reserves   | 40,165        | 42,555        |
| Borrowings  | 1,000         | 1,000         |
| External grants and contributions (recurrent and non-recurrent) | 12,239        | 15,590        |
|   | <b>53,403</b> | <b>59,145</b> |



## 2026/27 Budget - Wellington Shire Council

## Economic Assumptions

| Assumption                             | Notes | Actual  | Forecast | Budget  | Projections |         |         | Trend |
|--|-------|---------|----------|---------|-------------|---------|---------|-------|
|  |       | 2024/25 | 2025/26  | 2026/27 | 2027/28     | 2028/29 | 2029/30 | +o/-  |
| Rate Cap Increase                      | 1     | 3.50%   | 3.00%    | 2.75%   | 2.50%       | 2.50%   | 2.50%   | -     |
| Population Growth                      | 2     | 1.20%   | 1.20%    | 1.20%   | 1.20%       | 1.20%   | 1.20%   | +     |
| Investment Interest Rate               | 3     | 4.50%   | 5.05%    | 5.05%   | 5.05%       | 5.05%   | 5.05%   | -     |
| Borrowing Interest Rate                | 4     | 5.00%   | 5.54%    | 5.54%   | 5.54%       | 5.54%   | 5.54%   | +     |
| Expense Growth                         | 5     | 3.50%   | 3.40%    | 4.20%   | 4.20%       | 4.20%   | 4.20%   | +     |
| User Fees                              | 6     | 2.75%   | 3.00%    | 3.00%   | 3.00%       | 3.00%   | 3.00%   | +     |
| Grants - Recurrent                     | 7     | 2.75%   | 2.75%    | 3.00%   | 3.00%       | 3.00%   | 3.00%   | +     |
| Employee Costs                         | 8     | 3.00%   | 3.74%    | 3.74%   | 3.74%       | 3.74%   | 3.74%   | +     |
| Contractors, consultants and materials |       | 3.00%   | 3.00%    | 3.00%   | 3.00%       | 3.00%   | 3.00%   | +     |
| Utilities                              | 9     | 3.00%   | 3.00%    | 3.00%   | 3.00%       | 3.00%   | 3.00%   | +     |

## Notes to Assumptions

**1. Rate Cap**

Base rate revenue will increase by 2.75% for the 2026/27 year, based on the state government rate cap, with estimated future annual 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 current investment interest rate is sourced from the average current rate of return available from the available investment platforms as per Council's investment policy.

**4. Borrowing Interest Rate**

The current borrowing rate is based on current rates for a 10 year principal and interest loan as provided by Treasury Corporation of Victoria.

**5. Expense Growth**

The Expense Growth has been projected to reflect Council's 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. Budgeted user fees in 2026/27 have been increased in line with the Rate Cap percentage.

**7. Grants - Recurrent**

Recurrent Grants 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 3.0% rise in compliance with the current Enterprise Agreement (EA) schedule. Superannuation expenses have increased inline with compulsory superannuation rates. A factor has also been included to account of interband movements with staff.

**9. Utilities**

Price increases are expected to consistently and steadily increase for the next four years at a rate of 3%, which takes into account any expected rise less efficiencies from LED lighting which are reducing our consumption and overall electricity costs.

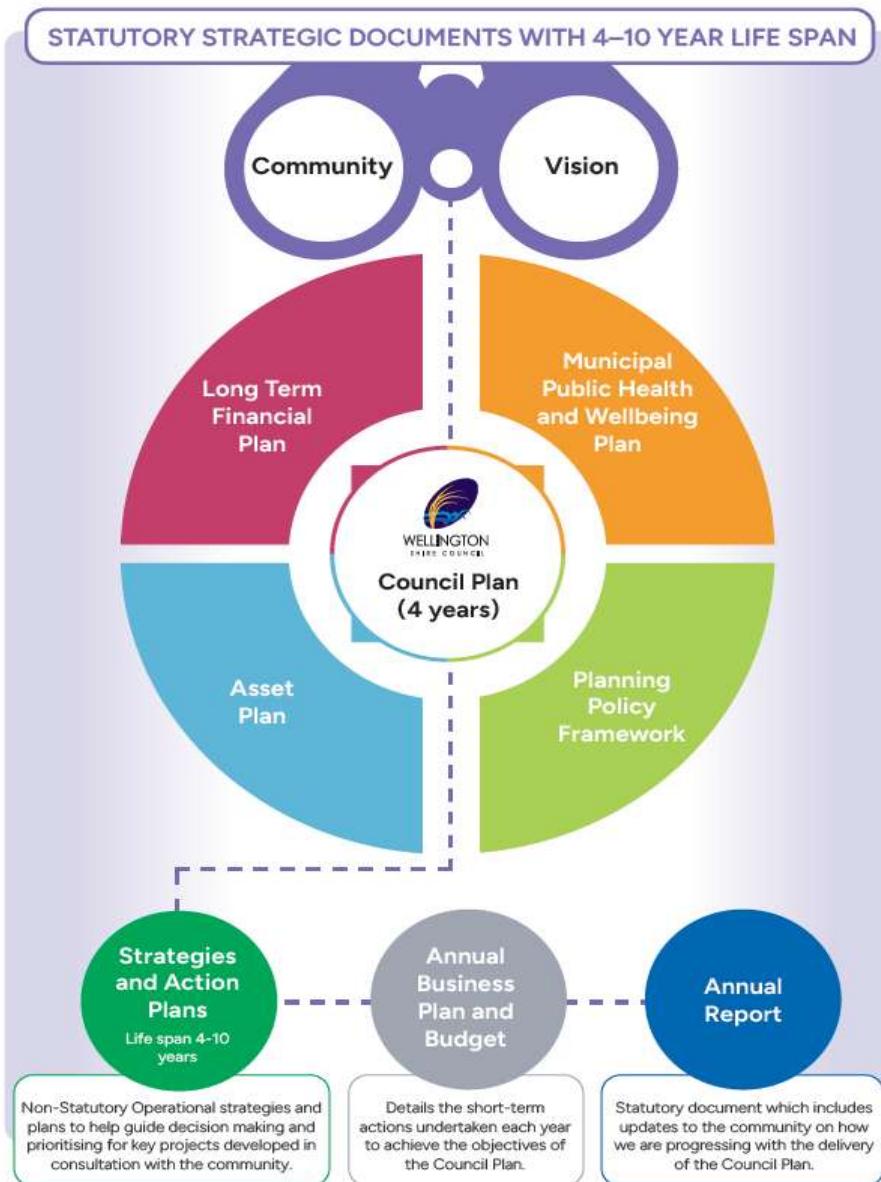
2026/27 Budget - Wellington Shire Council

1. Link to the Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision, Financial Plan and Asset 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.



## 2026/27 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 council's adopted Community Engagement Policy and Public Transparency Policy.

### 1.2 Our purpose

#### Our vision

*Connected, inclusive communities, a thriving economy, a resilient environment, and a sustainable future.*

#### 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.*

## 2026/27 Budget - Wellington Shire Council

## 1.3 Strategic Objectives

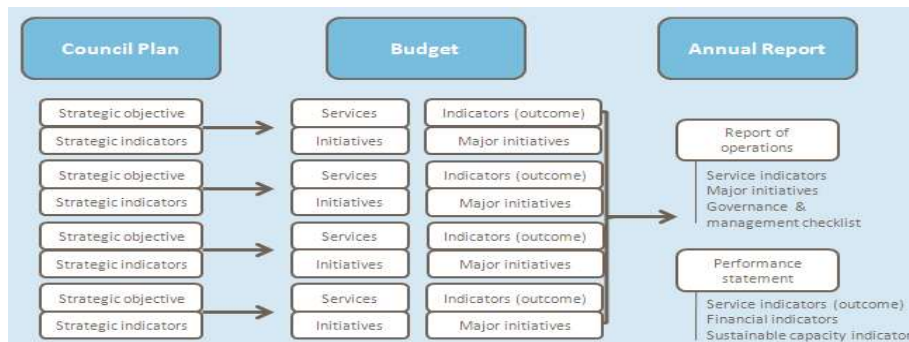
Council delivers services and initiatives in over 100 service categories. Each contributes to the achievement of one of the strategic objectives under each of four themes as set out in the Council Plan for the years 2025-29, and listed in the following table. The four strategic directions define the 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 Healthy Connected Communities</b>     | <p>Vibrant, healthy, connected and inclusive community. Quality services accessible to everyone.</p> <p>1.1 Enabling utilisation, access and movement across places and spaces.</p> <p>1.2 Celebrating, respecting and embracing the Gunaikurai people, and Aboriginal and Torres Strait Islander heritage.</p> <p>1.3 Enriching community experiences through creativity, culture and history for all ages and abilities.</p> <p>1.4 Aligning services through a community-centred organisation.</p>                  |
| <b>2 Dynamic and Diverse Economy</b>       | <p>An economy that enables growth, enhancing the social environment, lifestyle and unique characteristics of our community.</p> <p>2.1 Supporting job growth and diversification of our economy.</p> <p>2.2 Leveraging our natural environment and community assets to promote tourism, events and activation.</p> <p>2.3 Planning to support future growth and changing needs of our community.</p> <p>2.4 Guiding responsible, sustainable development that protects, values and celebrates our unique heritage.</p> |
| <b>3 Infrastructure, Spaces and Places</b> | <p>Strategically planned, designed and well-maintained infrastructure, spaces and places.</p> <p>3.1 Providing high quality places and spaces to enhance our townships and community.</p> <p>3.2 Developing and promoting safe and suitable transport infrastructure.</p> <p>3.3 Coordinating facilities and infrastructure to meet growth and evolving needs.</p> <p>3.4 Fostering inclusive and accessible connection, creativity and activities.</p>  |
| <b>4 Natural Environment</b>               | <p>A healthy natural environment, protected and nurtured for generations to come.</p> <p>4.1 Contributing to the protection and revitalisation of natural landscapes, biodiversity and waterways.</p> <p>4.2 Encouraging and supporting sustainable practices.</p> <p>4.3 Strengthening natural disaster resilience and emergency response preparedness.</p> <p>4.4 Empowering the community and business to drive positive environmental outcomes.</p>  |

2026/27 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 2026/27 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 the 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 Objective One: 'Healthy Connected Communities'**

*Vibrant, healthy, connected and inclusive communities.  
Quality services are accessible to everyone.*

- Enabling utilisation, access and movement across places and spaces.
- Celebrating, respecting and embracing the Gunaukurnai people, and Aboriginal and Torres Strait Islander heritage.
- Enriching community experiences through creativity, culture and history for all ages and abilities.
- Aligning services through a community-centred organisation.

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

## 2026/27 Budget - Wellington Shire Council

| Services                    |                        |  |                           |              |              |              |
|-----------------------------|------------------------|--|---------------------------|--------------|--------------|--------------|
| Service area                | Initiatives or Actions | Description of services provided   | Net Cost                  | 2024/25      | 2025/26      | 2026/27      |
|                             |                        |  |                           | Actual       | Forecast     | Budget       |
|                             |                        |  |                           | \$'000       | \$'000       | \$'000       |
| Facilities & Emergencies    | Action 1.8             | The Facilities and Emergencies unit is responsible for the long-term planning, provision, and maintenance of Council's community building and property portfolio. This portfolio includes community assets such as town halls, early learning centres, and multipurpose community hubs as well as sport and recreation reserves.<br>The unit is also responsible for supporting the community during times of emergency and ensuring Council fulfils its legislated emergency management roles and functions.  | Exp                       | 593          | 636          | 563          |
|                             |                        |  | Rev                       | (101)        | (218)        | (101)        |
|                             |                        |  | <b>Net Cost/(Revenue)</b> | <b>492</b>   | <b>418</b>   | <b>462</b>   |
| Built Environment           | Major Initiative 1.1   | The Built Environment unit manages the maintenance, renewal and improvement of Council's road and boating infrastructure, in addition to various civic facilities and buildings, including roadways, paths, drainage, boat ramps and jetties etc. This includes planning for new infrastructure development opportunities and managing Council's road maintenance teams and ensures that maintenance of Council's road and other infrastructure is performed in a coordinated way to maximise benefits to the community and other users.                       | Exp                       | 5,488        | 5,587        | 5,458        |
|                             |                        |  | Rev                       | (2,252)      | (2,465)      | (2,252)      |
|                             |                        |  | <b>Net Cost</b>           | <b>3,236</b> | <b>3,122</b> | <b>3,206</b> |
| Community Development       | Major Initiative 1.2   | The Community Development unit is responsible for strategic planning and policy across community, social and library services. This includes delivering community development initiatives, leading the Municipal Public Health and Wellbeing Plan, coordinating key community events, and overseeing the delivery of Library Services to the Wellington community.   | Exp                       | 1,707        | 1,884        | 1,707        |
|                             |                        |  | Rev                       | (473)        | (694)        | (473)        |
|                             |                        |  | <b>Net Cost</b>           | <b>1,234</b> | <b>1,190</b> | <b>1,234</b> |
| Customer and Communications | Major Initiative 1.3   | The Customer & Communications unit offers comprehensive support across communications, media, community engagement, and advocacy. With a focus on keeping the Wellington Shire community well-informed about Council projects, initiatives, and events, the team utilises a range of digital and traditional media channels. Additionally, the Communications and Media team plays a crucial role in supporting the organisation's brand and reputation, ensuring transparency, consistency, and clarity across all messaging and engagement opportunities.    | Exp                       | 2,785        | 2,817        | 2,917        |
|                             |                        |  | Rev                       | 0            | 0            | 0            |
|                             |                        |  | <b>Net Cost</b>           | <b>2,785</b> | <b>2,817</b> | <b>2,917</b> |
| Culture & Leisure           | Major Initiative 1.4   | Culture & Leisure delivers a broad range of recreation, fitness, arts, and cultural services that enhance community wellbeing, connection, and creativity. The unit offers and facilitates programs, as well as manages Council's recreation, cultural and creative facilities, including pools, gyms, theatres, galleries, and community venues, ensuring they are sustainable, well utilised, and accessible to all. Through diverse activities and inclusive opportunities, Culture & Leisure supports a healthy, active, and culturally vibrant community. | Exp                       | 2,626        | 2,754        | 2,626        |
|                             | Action 1.7             |  | Rev                       | (1,569)      | (1,403)      | (1,569)      |
|                             | Action 1.10            |  | <b>Net Cost</b>           | <b>1,057</b> | <b>1,351</b> | <b>1,057</b> |

## 2026/27 Budget - Wellington Shire Council

| Service area   | Initiatives or Actions | Description of services provided  | Net Cost        | 2024/25       | 2025/26       | 2026/27       |
|--|------------------------|---|-----------------|---------------|---------------|---------------|
|  |                        |   |                 | Actual        | Forecast      | Budget        |
|  |                        |   |                 | \$'000        | \$'000        | \$'000        |
| Information Services                                 | Major Initiative 1.5   | The Information Services Unit provides a range of cost-effective, centralised and integrated services relating to technology, data management, cybersecurity, ICT infrastructure and telecommunications, information management, business systems and application management, and new and emerging technologies. The unit also supports the management, protection and responsible use of Council data that underpins community service delivery across the organisation and ensures legislative requirements are met to support Council staff to deliver services in a smart, productive, and efficient way.   | Exp             | 6,103         | 6,869         | 7,153         |
|  |                        |   | Rev             | (1,532)       | (1,658)       | (1,571)       |
|  |                        |   | <b>Net Cost</b> | <b>4,571</b>  | <b>5,211</b>  | <b>5,582</b>  |
| People and Capability                                | Action 1.6             | The People & Capability unit provides expert, responsive, and strategically aligned support across all aspects of end-to-end Human Resources Management. The unit partners closely with leaders and employees to build a positive and high-performing workplace culture, offering guidance and services across recruitment, workforce planning, organisational development, employee relations, performance management, and workplace wellbeing. Through this work, People & Capability ensures Council has the right people, capabilities, and systems in place to deliver high-quality services to the community and to support a safe, inclusive, and engaged workforce. | Exp             | 1,404         | 1,832         | 1,837         |
|  |                        |   | Rev             | 0             | 0             | 0             |
|  |                        |   | <b>Net Cost</b> | <b>1,404</b>  | <b>1,832</b>  | <b>1,837</b>  |
| Governance   | Action 1.9             | Governance is responsible for delivering a range of strategic and regulatory services, including corporate performance and reporting, governance, fraud prevention, risk management, insurance, council business, local laws, and environmental health. These functions are fundamental to ensuring statutory compliance, transparency and the integrity of Council's operations.   | Exp             | 9,981         | 9,669         | 10,738        |
|  |                        |   | Rev             | (1,534)       | (1,493)       | (1,456)       |
|  |                        |   | <b>Net Cost</b> | <b>8,447</b>  | <b>8,176</b>  | <b>9,282</b>  |
| <b>TOTAL HEALTHY CONNECTED COMMUNITIES OBJECTIVE</b> |                        |   |                 | <b>23,226</b> | <b>24,117</b> | <b>25,577</b> |

| Major Initiatives and Actions |   |
|-------------------------------|---|
| Major Initiative 1.1          | Support initiatives that improve access, encourage movement, and increase community use of local places and spaces through education, infrastructure activation, and promotion of active and safe travel.                 |
| Major Initiative 1.2          | Partner with the Gunaikurnai community to strengthen relationships and deliver positive outcomes.   |
| Major Initiative 1.3          | Deliver transparent and consistent community engagement, providing opportunities for input and how community feedback is considered.  |
| Major Initiative 1.4          | Advance inclusion and engagement of Wellington's socially and culturally diverse communities through a range of arts and culture programs.  |
| Major Initiative 1.5          | Implement key initiatives of the Information and Communication Technology Strategic Plan, including regional shared services initiatives, that support community facing services and emergency management responsiveness. |
| Action 1.6                    | Provide ongoing internal training in inclusive practices, cultural safety, and accessibility.   |
| Action 1.7                    | Lead a collaborative procurement initiative to acquire upgraded leisure management software that provides a user-friendly customer experience.  |
| Action 1.8                    | Provide resources, training, and recognition opportunities that strengthen volunteering and community groups.   |
| Action 1.9                    | Strengthen public transparency through enhancing accessibility to reporting and decision-making information.  |
| Action 1.10                   | Continue to grow Wellington Shire's reputation as a cultural centre for Gippsland through major arts, culture events and festivals.   |

## 2026/27 Budget - Wellington Shire Council

| Services Performance Outcome Indicators                                      |                               |   |   |
|--|-------------------------------|---|---|
| Service  | Indicator                     | Baseline  | Target  |
|  |                               | 30-Jun-25   | 30-Jun-29   |
| Community satisfaction with Council's customer service.                      | Community Satisfaction Survey | Wellington Shire Council result<br>68/100<br>Large Rural Council result<br>65/100 | Equal to or greater than Large Rural Council result |
| Community satisfaction with Council community and culture activities.        | Community Satisfaction Survey | Wellington Shire Council result<br>66/100<br>Large Rural Council result<br>63/100 | Equal to or greater than Large Rural Council result |
| Community satisfaction with Council's local street and footpath network.     | Community Satisfaction Survey | Wellington Shire Council result<br>56/100<br>Large Rural Council result<br>48/100 | Equal to or greater than Large Rural Council result |
| Community satisfaction with Council's community consultation and engagement. | Community Satisfaction Survey | Wellington Shire Council result<br>52/100<br>Large Rural Council result<br>48/100 | Equal to or greater than Large Rural Council result |
| Participation at Council-run performing arts events                          | Internal data                 | 18,615 visits<br>(2024/25)  | Maintain  |
| Participation in Gippsland Art Gallery programs and events                   | Internal data                 | 35,508 visits<br>(2024/25)  | Maintain  |

## 2026/27 Budget - Wellington Shire Council

**2.2 Strategic Objectives for 'Dynamic and Diverse Economy'**

*Vibrant, healthy, connected and inclusive communities.*

*Quality services are accessible to everyone.*

- Supporting job growth and diversification of our economy.
- Leveraging our natural environment and community assets to promote tourism, events and activation.
- Planning to support future growth and changing needs of our community.
- Guiding responsible, sustainable development that protects, values and celebrates our unique heritage

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

| Services              |                                   |  |                 |              |              |              |
|-----------------------|-----------------------------------|--|-----------------|--------------|--------------|--------------|
| Business area         | Major Initiatives or Actions      | Description of services provided   | Net Cost        | 2024/25      | 2025/26      | 2026/27      |
|                       |                                   |  |                 | Actual       | Forecast     | Budget       |
|                       |                                   |  |                 | \$'000       | \$'000       | \$'000       |
| Economic Development  | Major Initiative 2.1              | Council's Economic Development service plays an important role in supporting a strong and resilient local economy. The service works closely with businesses to encourage growth, investment, and job creation, and manages Council's commercial properties to ensure they are used sustainably and deliver value to the community. It also promotes Wellington's lifestyle advantages and vibrant tourism sector, helping attract visitors, new residents, and new industries. Together, these efforts contribute to a thriving economy and an enhanced quality of life across the Shire. | <i>Exp</i>      | 4,037        | 4,475        | 3,932        |
|                       | Major Initiative 2.3              |  | <i>Rev</i>      | (1,909)      | (2,389)      | (1,909)      |
|                       | Major Initiative 2.4 & Action 2.7 |  | <b>Net Cost</b> | <b>2,128</b> | <b>2,086</b> | <b>2,023</b> |
| Planning and Building | Major Initiative 2.2              | Through building, statutory planning and strategic land use planning services, the Planning and Building unit prepare forward looking land use planning policies and plans that guide and support future sustainable growth and facilitate appropriate land use and development outcomes. Many of these services are required and driven by statutory legislation. The unit aims to provide services that satisfy community needs by encouraging and supporting safe, well-designed development that satisfies the required statutory standards.   | <i>Exp</i>      | 4,819        | 3,333        | 3,897        |
|                       | Major Initiative 2.5              |  | <i>Rev</i>      | (2,765)      | (2,079)      | (2,058)      |
|                       | Major Initiative 2.6 & Action 2.8 |  | <b>Net Cost</b> | <b>2,054</b> | <b>1,254</b> | <b>1,839</b> |
|                       |                                   | <b>TOTAL DYNAMIC AND DIVERSE ECONOMY OBJECTIVE</b>   |                 | <b>4,182</b> | <b>3,340</b> | <b>3,862</b> |

## 2026/27 Budget - Wellington Shire Council

| Major Initiatives and Actions |  |
|-------------------------------|--|
| Major Initiative 2.1          | Provide support to existing, new and emerging businesses and industries to contribute to their sustainability and growth.  |
| Major Initiative 2.2          | Deliver integrated, place-based planning for community infrastructure and services with a focus on housing diversity, equitable access, and long-term social and physical infrastructure requirements. |
| Major Initiative 2.3          | Collaborate with industry and government partners in attracting new investment to advance renewable energy solutions.  |
| Major Initiative 2.4          | Maximise Council's current and future investment in The Middle of Everywhere branding and supporting materials.  |
| Major Initiative 2.5          | Facilitate the delivery of zoned land for residential, industrial and commercial growth and land supply.   |
| Major Initiative 2.6          | Progress the West Sale industrial precinct to facilitate economic development.   |
| Action 2.7                    | Progress initiatives and projects to maximise returns to Council by leveraging its assets.   |
| Action 2.8                    | Review the Wellington Planning Scheme.   |
| Action 2.9                    | Partner with and advocate for our local agricultural industry, to support and add value to horticulture, dairy, timber, animal husbandry and other key agri-business sectors.                          |

| Services Performance Outcome Indicators  |                               |  |  |
|--|-------------------------------|--|--|
| Service  | Performance Measure           | Baseline   | Target   |
|  |                               | 30-Jun-25  | 30-Jun-29  |
| Community satisfaction with the support given by Council to business, community development and tourism. | Community Satisfaction Survey | Wellington Shire Council result<br>61/100<br>Large Rural Council result<br>55/100              | Equal to or greater than Large Rural Council result      |
| Community satisfaction with Council's planning and building permits.                                     | Community Satisfaction Survey | Wellington Shire Council result<br>53/100<br>Large Rural Council result<br>41/100              | Equal to or greater than Large Rural Council result      |
| Annual growth rate of real Gross Regional Product (GRP)  | REMPAN economy                | Wellington Shire Council<br>\$5.134B - 20.78% growth<br>Gippsland<br>\$24.933B - 15.40% growth | Equal to or greater than the growth rate of Gippsland    |
| Unemployment rate.   | ID economic profile           | Wellington<br>4.8%<br>Gippsland<br>4.9%  | Equal to or less than the unemployment rate of Gippsland |
| Domestic travel visitors to Wellington Shire.  | ID profile                    | 1,168,000 visitors   | Increase   |
| Population growth of Wellington Shire.   | ID economic profile           | 46,553 people  | Increase   |

## 2026/27 Budget - Wellington Shire Council

**2.3 Strategic Objectives for theme 'Infrastructure, Spaces and Places'***Strategically planned, designed and well-maintained infrastructure, spaces and places*

- Providing high quality places and spaces to enhance our townships and community.
- Developing and promoting safe and suitable transport infrastructure.
- Coordinating facilities and infrastructure to meet growth and evolving needs.
- Fostering inclusive and accessible spaces for community connection, creativity and activities.

| Services Performance Outcome Indicators |                                    |  |                 |              |              |              |
|---|------------------------------------|--|-----------------|--------------|--------------|--------------|
| Business Area                           |                                    | Description of services provided   | Net Cost        | Actual       | Forecast     | Budget       |
|   |                                    |  |                 | \$'000       | \$'000       | \$'000       |
| Assets and Projects                     | Action 3.10                        | The Assets and Projects unit manages a diverse range of services for Council including the implementation and management of capital projects across the organisation in the order of \$41M to \$50M per annum and providing asset management and information systems and support.  | Exp             | 2,809        | 2,412        | 2,744        |
|   |                                    |  | Rev             | (20)         | (163)        | (20)         |
|   |                                    |  | <b>Net Cost</b> | <b>2,789</b> | <b>2,249</b> | <b>2,724</b> |
| Natural Environment & Parks             | Major Initiative 3.1               | The Natural Environment & Parks (NEP) business 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.   | Exp             | 11,274       | 10,823       | 11,269       |
|   | Major Initiative 3.4               | The NEP business unit also proactively manages around 70,000 urban trees and is responsible for the management, design and development of parks and streetscapes in urban areas. NEP are also responsible for moving the Wellington community towards a more sustainable future by managing waste and resource recovery services including kerbside collection, recycling, transfer station/landfill operations, community education and the coordination of sustainability projects.  | Rev             | (7,963)      | (7,367)      | (8,121)      |
|   | Major Initiative 3.8               | Key priority areas include biodiversity, water consumption and quality, waste management and energy use.   | <b>Net Cost</b> | <b>3,311</b> | <b>3,456</b> | <b>3,148</b> |
| Culture & Leisure                       | Major Initiative 3.2               | Culture & Leisure delivers a broad range of recreation, fitness, arts, and cultural services that enhance community wellbeing, connection, and creativity. The unit offers and facilitates programs, as well as manages Council's recreation, cultural and creative facilities, including pools, gyms, theatres, galleries, and community venues, ensuring they are sustainable, well utilised, and accessible to all. Through diverse activities and inclusive opportunities, Culture & Leisure supports a healthy, active, and culturally vibrant community. | Exp             | 2,626        | 2,754        | 2,626        |
|   | Major Initiative 3.5               |  | Rev             | (1,569)      | (1,403)      | (1,569)      |
|   | Major Initiative 3.6 & Action 3.11 |  | <b>Net Cost</b> | <b>1,057</b> | <b>1,351</b> | <b>1,057</b> |
| Facilities & Emergencies                | Major Initiative 3.3               | The Facilities and Emergencies unit is responsible for the long-term planning, provision, and maintenance of Council's community building and property portfolio. This portfolio includes community assets such as town halls, early learning centres, and multipurpose community hubs as well as sport and recreation reserves.   | Exp             | 593          | 636          | 563          |
|   | Major Initiative 3.9               |  | Rev             | (101)        | (218)        | (101)        |
|   | Action 3.13                        | The unit is also responsible for supporting the community during times of emergency and ensuring Council fulfils its legislated emergency management roles and functions.  | <b>Net Cost</b> | <b>492</b>   | <b>418</b>   | <b>462</b>   |

## 2026/27 Budget - Wellington Shire Council

| Business Area  |                      | Description of services provided   | Net Cost        | Actual        | Forecast      | Budget        |
|--|----------------------|--|-----------------|---------------|---------------|---------------|
|  |                      |  |                 | \$'000        | \$'000        | \$'000        |
| Community Development                                    | Major Initiative 3.7 | The Community Development unit is responsible for strategic planning and policy across community, social and library services. This includes delivering community development initiatives, leading the Municipal Public Health and Wellbeing Plan, coordinating key community events, and overseeing the delivery of Library Services to the Wellington community.   | Exp             | 1,707         | 1,884         | 1,707         |
|  |                      |  | Rev             | (473)         | (694)         | (473)         |
|  |                      |  | <b>Net Cost</b> | <b>1,234</b>  | <b>1,190</b>  | <b>1,234</b>  |
| Built Environment  | Action 3.12          | The Built Environment unit manages the maintenance, renewal and improvement of Council's road and boating infrastructure, in addition to various civic facilities and buildings, including roadways, paths, drainage, boat ramps and jetties etc. This includes planning for new infrastructure development opportunities and managing Council's road maintenance teams and ensures that maintenance of Council's road and other infrastructure is performed in a coordinated way to maximise benefits to the community and other users. | Exp             | 5,488         | 5,587         | 5,458         |
|  |                      |  | Rev             | (2,252)       | (2,465)       | (2,252)       |
|  |                      |  | <b>Net Cost</b> | <b>3,236</b>  | <b>3,122</b>  | <b>3,206</b>  |
| <b>TOTAL INFRASTRUCTURE, SPACES AND PLACES OBJECTIVE</b> |                      |  |                 | <b>12,119</b> | <b>11,786</b> | <b>11,831</b> |

| Major Initiatives and Actions |  |
|-------------------------------|--|
| Major Initiative 3.1          | <i>Maintain a network of local parks, open spaces and urban forest to support community activity, wellbeing and connection to the natural environment.</i>   |
| Major Initiative 3.2          | <i>Explore alternative, cost-effective models for delivering cultural, leisure, and recreation facilities and programs.</i>  |
| Major Initiative 3.3          | <i>Advocate and plan for early years infrastructure provision and developments that support inclusive access to appropriate facilities.</i>  |
| Major Initiative 3.4          | <i>Improve physical accessibility, enhance safety and ease of use for all ages and abilities, and embed inclusive design features.</i>   |
| Major Initiative 3.5          | <i>Deliver a targeted activation plan for the newly redeveloped Aqua Energy leisure facility.</i>  |
| Major Initiative 3.6          | <i>Develop and deliver a renewed Aquatic and Leisure Strategy.</i>   |
| Major Initiative 3.7          | <i>Undertake review of libraries to ensure improved effectiveness of service delivery without compromising community satisfaction.</i>   |
| Major Initiative 3.8          | <i>Work to ensure that our town centres are activated, safe, well presented, have appropriate facilities and are well-maintained.</i>  |
| Major Initiative 3.9          | <i>Undertake a review of the Community Managed Facilities Strategy to ensure continued community access to well-managed, well-maintained spaces that prioritise high-use and multi-purpose venues.</i> |
| Action 3.10                   | <i>Ensure the proactive maintenance, renewal, and management of Council infrastructure assets.</i>   |
| Action 3.11                   | <i>Deliver The Wedge Performing Arts Centre refresh project and operating model.</i>   |
| Action 3.12                   | <i>Revise the Residential Road and Street Construction and Urban Paths Plans.</i>  |
| Action 3.13                   | <i>Revise the Recreational Boating Facilities Plan.</i>  |

## 2026/27 Budget - Wellington Shire Council

| Service Performance Outcome Indicators                                |                               |   |   |
|---|-------------------------------|---|---|
| Service   | Performance Measure           | Baseline  | Target  |
|   |                               | 30-Jun-25   | 30-Jun-29   |
| Community satisfaction with the appearance of Council's public areas. | Community Satisfaction Survey | Wellington Shire Council result<br>71/100<br>Large Rural Council result<br>66/100 | Equal to or greater than Large Rural Council result |
| Community satisfaction with Council's recreational facilities.        | Community Satisfaction Survey | Wellington Shire Council result<br>70/100<br>Large Rural Council result<br>65/100 | Equal to or greater than Large Rural Council result |
| Community satisfaction with Council's Art centres and libraries       | Community Satisfaction Survey | Wellington Shire Council result<br>77/100<br>Large Rural Council result<br>71/100 | Equal to or greater than Large Rural Council result |
| Community satisfaction with Council's overall performance             | Community Satisfaction Survey | Wellington Shire Council result<br>58/100<br>Large Rural Council result<br>50/100 | Equal to or greater than Large Rural Council result |
| Utilisation of aquatic facilities.                                    | Internal data                 | 160,943 visits or 3.46 visits per head of population                              | Maintain  |
| Library visits per head of population.                                | Internal data                 | 226,587 visits or 4.87 visits per head of population                              | Maintain  |

## 2026/27 Budget - Wellington Shire Council

**2.4 Strategic Objectives for 'Natural Environment'**

*A healthy natural environment, protected and nurtured for generations to come .*

- Contributing to the protection and revitalisation of natural landscapes, biodiversity and waterways.
- Encouraging and supporting sustainable practices.
- Strengthening natural disaster resilience and emergency response preparedness.
- Empowering the community and businesses to drive positive environmental outcomes.

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

| Services Performance Outcome Indicators |  |  |                 |              |              |              |
|---|--|--|-----------------|--------------|--------------|--------------|
| Business area                           |  | Description of services provided   | Net Cost        | 2024/25      | 2025/26      | 2026/27      |
|   |  |  |                 | Actual       | Forecast     | Budget       |
|   |  |  |                 | \$'000       | \$'000       | \$'000       |
| Planning and Building                   | Major Initiative 4.6                         | Through building, statutory planning and strategic land use planning services, the Planning and Building unit prepare forward looking land use planning policies and plans that guide and support future sustainable growth and facilitate appropriate land use and development outcomes. Many of these services are required and driven by statutory legislation. The unit aims to provide services that satisfy community needs by encouraging and supporting safe, well-designed development that satisfies the required statutory standards. | Exp             | 4,819        | 3,333        | 3,897        |
|   |  |  | Rev             | (2,765)      | (2,079)      | (2,058)      |
|   |  |  | <b>Net Cost</b> | <b>2,054</b> | <b>1,254</b> | <b>1,839</b> |
| Natural Environment & Parks             | Major Initiative 4.1                         | The Natural Environment & Parks (NEP) business 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.   | Exp             | 11,274       | 10,823       | 11,269       |
|   | Major Initiative 4.2                         | The NEP business unit also proactively manages around 70,000 urban trees and is responsible for the management, design and development of parks and streetscapes in urban areas. NEP are also responsible for moving the Wellington community towards a more sustainable future by managing waste and resource recovery services including kerbside collection, recycling, transfer station/landfill operations, community education and the coordination of sustainability projects.  | Rev             | (7,963)      | (7,367)      | (7,921)      |
|   | Major Initiative 4.7 & Action 4.8 Action 4.9 | Key priority areas include biodiversity, water consumption and quality, waste management and energy use.   | <b>Net Cost</b> | <b>3,311</b> | <b>3,456</b> | <b>3,348</b> |
| Facilities & Emergencies                | Major Initiative 4.5                         | The Facilities and Emergencies unit is responsible for the long-term planning, provision, and maintenance of Council's community building and property portfolio. This portfolio includes community assets such as town halls, early learning centres, and multipurpose community hubs as well as sport and recreation reserves. The unit is also responsible for supporting the community during times of emergency and ensuring Council fulfils its legislated emergency management roles and functions.                                       | Exp             | 593          | 636          | 563          |
|   |  |  | Rev             | (101)        | (218)        | (101)        |
|   |  |  | <b>Net Cost</b> | <b>492</b>   | <b>418</b>   | <b>462</b>   |

## 2026/27 Budget - Wellington Shire Council

| Business area                        |                      | Description of services provided   | Net Cost        | 2024/25       | 2025/26      | 2026/27       |
|--------------------------------------|----------------------|--|-----------------|---------------|--------------|---------------|
|                                      |                      |  |                 | Actual        | Forecast     | Budget        |
|                                      |                      |  |                 | \$'000        | \$'000       | \$'000        |
| Community Development                | Major Initiative 4.4 | The Community Development unit is responsible for strategic planning and policy across community, social and library services. This includes delivering community development initiatives, leading the Municipal Public Health and Wellbeing Plan, coordinating key community events, and overseeing the delivery of Library Services to the Wellington community.   | Exp             | 1,707         | 1,884        | 1,707         |
|                                      |                      |  | Rev             | (473)         | (694)        | (473)         |
|                                      |                      |  | <b>Net Cost</b> | <b>1,234</b>  | <b>1,190</b> | <b>1,234</b>  |
| Built Environment                    | Major Initiative 4.3 | The Built Environment unit manages the maintenance, renewal and improvement of Council's road and boating infrastructure, in addition to various civic facilities and buildings, including roadways, paths, drainage, boat ramps and jetties etc. This includes planning for new infrastructure development opportunities and managing Council's road maintenance teams and ensures that maintenance of Council's road and other infrastructure is performed in a coordinated way to maximise benefits to the community and other users. | Exp             | 5,488         | 5,587        | 5,458         |
|                                      |                      |  | Rev             | (2,252)       | (2,465)      | (2,252)       |
|                                      |                      |  | <b>Net Cost</b> | <b>3,236</b>  | <b>3,122</b> | <b>3,206</b>  |
|                                      |                      | <b>TOTAL NATURAL ENVIRONMENT OBJECTIVE</b>   |                 | <b>10,327</b> | <b>9,440</b> | <b>10,089</b> |
| <b>Major Initiatives and Actions</b> |                      |  |                 |               |              |               |
| Major Initiative 4.1                 |                      | <i>In partnership with community and business, encourage sustainability initiatives and take actions to reduce Council's impact on climate.</i>  |                 |               |              |               |
| Major Initiative 4.2                 |                      | <i>Enhance the extent and quality of the urban forest across our townships.</i>  |                 |               |              |               |
| Major Initiative 4.3                 |                      | <i>Continue involvement in regional Integrated Water Management forum and consider funding opportunities where aligned with Integrated Water Management Plan.</i>  |                 |               |              |               |
| Major Initiative 4.4                 |                      | <i>Encourage the reuse of items through the provision of a quality library service.</i>  |                 |               |              |               |
| Major Initiative 4.5                 |                      | <i>Ensure emergency management plans are developed collaboratively with lead agencies and communities to improve community preparedness.</i>   |                 |               |              |               |
| Major Initiative 4.6                 |                      | <i>Progress updates to the flooding provisions within the Wellington Planning Scheme.</i>  |                 |               |              |               |
| Major Initiative 4.7                 |                      | <i>Manage waste production and resource recovery, supporting both waste reduction and diversion from landfill.</i>   |                 |               |              |               |
| Action 4.8                           |                      | <i>Enhance the reuse and recycling of resources, minimise waste and support the development of circular economy initiatives.</i>   |                 |               |              |               |
| Action 4.9                           |                      | <i>Educate the community on the importance of environmental stewardship, sustainable living, and climate resilience.</i>   |                 |               |              |               |

## 2026/27 Budget - Wellington Shire Council

| Service Performance Outcome Indicators   |  |   |   |
|--|--|---|---|
| Service  | Performance Measure                              | Baseline  | Target  |
|  |  | 30-Jun-25   | 30-Jun-29   |
| Community satisfaction with emergency and disaster management by Council.                      | Community Satisfaction Survey                    | Wellington Shire Council result<br>67/100<br>Large Rural Council result<br>65/100 | Equal to or greater than Large Rural Council result |
| Community satisfaction with the management of waste by Council.                                | Community Satisfaction Survey                    | Wellington Shire Council result<br>63/100<br>Large Rural Council result<br>62/100 | Equal to or greater than Large Rural Council result |
| Community satisfaction with Council's approach to environmental sustainability.                | Community Satisfaction Survey                    | Wellington Shire Council result<br>59/100<br>Large Rural Council result<br>58/100 | Equal to or greater than Large Rural Council result |
| Kerbside collection waste diverted from landfill.  | Local Government Performance Reporting Framework | 26.35% waste diversion  | Maintain  |
| Achieve an annual nett gain of street and park trees through the Urban Forest Renewal Program. | WSC Carbon Accounts                              | Approximately 100,000 trees   | Increase  |

## 2026/27 Budget - Wellington Shire Council

## 2.5 Performance statement

The service performance indicators detailed in the preceding pages will be reported on within the Performance Statement which is prepared at the end of the financial year as required by Section 132 of the Act and included in the 2020/21 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 5) and sustainable capacity, which are not included in this budget report. The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

## Service Performance Outcome Indicators

| Service                   | Indicator                   | Performance Measure   | Computation  |
|---------------------------|-----------------------------|---|--|
| Governance                | Consultation and engagement | Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)               | Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement   |
| Statutory Planning        | Service standard            | Planning applications decided within required timeframes (percentage of regular and Vic Smart planning application decisions made within legislated timeframes)           | [Number of planning application decisions made within 60 days for regular permits and 10 days for Vic Smart permits / Number of planning application decisions made] x100  |
| Roads                     | Condition                   | Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal) | [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100   |
| Libraries                 | Participation               | Library membership (Percentage of the population that are registered library members)   | [Number of registered library members/Population] x 100.   |
| 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   |
| Aquatic Facilities        | Utilisation                 | Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of population).  | Number of visits to aquatic facilities/Population.   |
| Animal Management         | Health and safety           | Animal management prosecutions. (Percentage of animal management prosecutions which are successful).  | Number of successful animal management prosecutions/Total number of animal management prosecutions.  |
| Food Safety               | Health and safety           | Critical and major non-compliance 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. |
| Maternal and Child Health | Participation               | Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)  | [Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100  |
|                           |                             | Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)                                  | [Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100  |

## 2026/27 Budget - Wellington Shire Council

## 2.6 Reconciliation with budgeted comprehensive result

|  | Revenue<br>\$'000 | Expenditure<br>\$'000 | Net Cost<br>\$'000 |           |
|--|-------------------|-----------------------|--------------------|-----------|
| Healthy Connected Communities                              | 7,421             | 32,999                | 25,578             |           |
| Dynamic and Diverse Economy                                | 3,967             | 7,829                 | 3,862              |           |
| Infrastructure, Spaces and Places                          | 12,536            | 25,368                | 12,832             |           |
| Natural Environment  | 12,805            | 22,895                | 10,090             |           |
| <b>Total</b>   | <b>36,729</b>     | <b>89,091</b>         | <b>52,363</b>      |           |
| <b>Expenses added in:</b>                                  |                   |                       |                    |           |
| Depreciation and amortisation                              |                   |                       | 40,266             |           |
| Finance costs  |                   |                       | 446                |           |
| Net (gain)/loss on disposal of property, plant & equipment |                   |                       | 861                |           |
| Others   |                   |                       | 204                |           |
| <b>Deficit before funding sources</b>                      |                   |                       | <b>94,140</b>      |           |
| <b>Funding sources added in:</b>                           |                   |                       |                    |           |
| General Rates  |                   |                       | (67,712)           |           |
| Waste charge revenue                                       |                   |                       | (2,855)            |           |
| Victoria Grants Commission (general purpose)               |                   |                       | (12,604)           |           |
| Capital income   |                   |                       | (15,590)           |           |
| Others   |                   |                       | (6,356)            |           |
| <b>Total funding sources</b>                               |                   |                       | <b>(105,116)</b>   |           |
| <b>Combined (surplus) for the year</b>                     |                   |                       | <b>(10,977)</b>    | (Surplus) |

**2026/27 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 2026/27 has been supplemented with projections to 2029/30.

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

## 2026/27 Budget - Wellington Shire Council

## Comprehensive Income Statement

For the four years ending 30 June 2030

|  |        | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Projections       |                   |                   |
|--|--------|---|-----------------------------|-------------------|-------------------|-------------------|
|  | NOTES  |   |                             | 2027/28<br>\$'000 | 2028/29<br>\$'000 | 2029/30<br>\$'000 |
| <b>Income/Revenue</b>  |        |   |                             |                   |                   |                   |
| Rates and Charges  | 4.1.1  | 76,052                                  | 78,507                      | 81,321            | 84,053            | 86,866            |
| Statutory fees & fines   | 4.1.2  | 1,074                                   | 1,043                       | 1,074             | 1,112             | 1,150             |
| User fees & charges  | 4.1.3  | 12,497                                  | 12,807                      | 13,187            | 13,655            | 14,125            |
| Grants - Operating   | 4.1.4  | 23,059                                  | 23,112                      | 23,525            | 22,406            | 23,184            |
| Grants - Capital   | 4.1.4  | 12,148                                  | 12,354                      | 12,950            | 8,963             | 10,900            |
| Contributions - monetary - Operating   | 4.1.5  | 2,136                                   | 899                         | 1,076             | 946               | 1,127             |
| Contributions - monetary - Capital   | 4.1.5  | 90                                      | 3,236                       | 1,110             | 590               | 1,490             |
| Contributions - non monetary - Capital   | 4.1.5  | 5,006                                   | 1,670                       | 1,703             | 1,737             | 1,772             |
| Other income - Operating   | 4.1.6  | 7,550                                   | 6,860                       | 7,116             | 7,315             | 7,622             |
| Other income - Capital   | 4.1.6  | 796                                     | 1,020                       | 20                | 20                | 20                |
| <b>Total income/Revenue</b>  |        | <b>140,408</b>                          | <b>141,508</b>              | <b>143,082</b>    | <b>140,797</b>    | <b>148,256</b>    |
| <b>Expenses</b>  |        |   |                             |                   |                   |                   |
| Employee costs   | 4.1.7  | 37,606                                  | 39,839                      | 40,281            | 41,636            | 43,087            |
| Materials and Services   | 4.1.8  | 48,301                                  | 48,835                      | 49,457            | 47,659            | 49,406            |
| Bad and doubtful debts - allowance for impairment losses                       | 4.1.9  | 69                                      | 12                          | 13                | 13                | 14                |
| Depreciation   | 4.1.10 | 37,643                                  | 39,538                      | 41,482            | 42,395            | 43,592            |
| Amortisation - intangible assets   | 4.1.11 | 868                                     | 715                         | 775               | 817               | 846               |
| Depreciation - right of use assets   | 4.1.12 | 404                                     | 446                         | 559               | 1,124             | 1,350             |
| Borrowing Costs  | 4.1.13 | 228                                     | 229                         | 254               | 276               | 293               |
| Finance Cost - leases  | 4.1.14 | 73                                      | 51                          | 54                | 106               | 109               |
| Other expenses   | 4.1.15 | 837                                     | 861                         | 887               | 918               | 951               |
| Net loss / (gain) on disposal of property, infrastructure, plant and equipment | 4.1.16 | (408)                                   | 5                           | (264)             | (88)              | (67)              |
| <b>Total expenses</b>  |        | <b>125,621</b>                          | <b>130,531</b>              | <b>133,498</b>    | <b>134,856</b>    | <b>139,581</b>    |
| <b>Surplus for the year</b>  |        | <b>14,787</b>                           | <b>10,977</b>               | <b>9,584</b>      | <b>5,941</b>      | <b>8,675</b>      |
| <b>Other comprehensive income</b>  |        |   |                             |                   |                   |                   |
| <b>Items that will not be reclassified to surplus or deficit:</b>              |        |   |                             |                   |                   |                   |
| Net asset revaluation gain/(loss)  |        | 10,989                                  | 13,828                      | 40,966            | 4,481             | 11,171            |
| <b>Total other comprehensive income</b>  |        | <b>10,989</b>                           | <b>13,828</b>               | <b>40,966</b>     | <b>4,481</b>      | <b>11,171</b>     |
| <b>Total comprehensive result</b>  |        | <b>25,776</b>                           | <b>24,805</b>               | <b>50,550</b>     | <b>10,422</b>     | <b>19,846</b>     |

## 2026/27 Budget - Wellington Shire Council

**Balance Sheet**

For the four years ending 30 June 2030

|   |       | Forecast<br>Actual | Budget            | Projections       |                   |                   |
|---|-------|--------------------|-------------------|-------------------|-------------------|-------------------|
|   | NOTES | 2025/26<br>\$'000  | 2026/27<br>\$'000 | 2027/28<br>\$'000 | 2028/29<br>\$'000 | 2029/30<br>\$'000 |
| <b>Assets</b>                               |       |                    |                   |                   |                   |                   |
| <b>Current assets</b>                       |       |                    |                   |                   |                   |                   |
| Cash and cash equivalents                   |       | 56,021             | 49,691            | 45,905            | 47,993            | 47,842            |
| Trade and other receivables                 |       | 11,439             | 7,032             | 6,979             | 6,859             | 7,238             |
| Other financial assets                      |       | 82,275             | 82,275            | 82,275            | 82,275            | 82,275            |
| Prepayments                                 |       | 1,595              | 1,627             | 1,659             | 1,693             | 1,726             |
| Other assets                                |       | 213                | 219               | 226               | 233               | 239               |
| <b>Total current assets</b>                 | 4.2.1 | 151,543            | 140,844           | 137,044           | 139,053           | 139,320           |
| <b>Non-current assets</b>                   |       |                    |                   |                   |                   |                   |
| Trade and other receivables                 |       | 3,556              | 3,627             | 3,700             | 3,774             | 3,849             |
| Property, infrastructure, plant & equipment |       | 1,484,301          | 1,518,486         | 1,570,814         | 1,577,456         | 1,595,643         |
| Right-of-use assets                         |       | 1,212              | 2,122             | 2,240             | 4,506             | 4,511             |
| Intangible assets                           |       | 352                | 3,718             | 3,743             | 3,356             | 6,400             |
| <b>Total non-current assets</b>             | 4.2.1 | 1,489,421          | 1,527,953         | 1,580,497         | 1,589,092         | 1,610,403         |
| <b>Total assets</b>                         |       | 1,640,964          | 1,668,797         | 1,717,541         | 1,728,145         | 1,749,723         |
| <b>Liabilities</b>                          |       |                    |                   |                   |                   |                   |
| <b>Current liabilities</b>                  |       |                    |                   |                   |                   |                   |
| Trade and other payables                    |       | 7,535              | 7,768             | 7,842             | 7,818             | 8,095             |
| Trust funds and deposits                    |       | 4,862              | 5,008             | 5,158             | 5,313             | 5,472             |
| Contract and other liabilities              |       | 3,768              | 3,881             | 3,997             | 4,117             | 4,241             |
| Provisions                                  |       | 8,077              | 10,316            | 10,394            | 10,475            | 10,560            |
| Interest-bearing loans and borrowings       | 4.2.3 | 1,946              | 1,035             | 1,143             | 1,255             | 1,374             |
| Lease liabilities                           | 4.2.4 | 399                | 434               | 553               | 1,112             | 1,354             |
| <b>Total current liabilities</b>            | 4.2.2 | 26,587             | 28,442            | 29,087            | 30,090            | 31,096            |
| <b>Non-current liabilities</b>              |       |                    |                   |                   |                   |                   |
| Provisions                                  |       | 15,349             | 14,655            | 12,337            | 10,039            | 11,358            |
| Interest Bearing loans and borrowings       | 4.2.3 | 6,810              | 7,783             | 7,634             | 7,373             | 6,992             |
| Lease liabilities                           | 4.2.4 | 860                | 1,755             | 1,773             | 3,513             | 3,300             |
| <b>Total non-current liabilities</b>        | 4.2.2 | 23,019             | 24,193            | 21,744            | 20,925            | 21,650            |
| <b>Total liabilities</b>                    |       | 49,606             | 52,635            | 50,831            | 51,015            | 52,746            |
| <b>Net assets</b>                           |       | 1,591,358          | 1,616,162         | 1,666,710         | 1,677,130         | 1,696,977         |
| <b>Equity</b>                               |       |                    |                   |                   |                   |                   |
| Accumulated surplus                         |       | 516,391            | 528,660           | 535,940           | 538,367           | 548,364           |
| Other Reserves                              | 4.3.1 | 14,551             | 13,258            | 15,560            | 19,073            | 17,751            |
| Asset Revaluation Reserve                   |       | 1,060,416          | 1,074,244         | 1,115,210         | 1,119,690         | 1,130,862         |
| <b>Total equity</b>                         |       | 1,591,358          | 1,616,162         | 1,666,710         | 1,677,130         | 1,696,977         |

## 2026/27 Budget - Wellington Shire Council

## Statement of Changes in Equity

For the four years ending 30 June 2030

|  | NOTES | Total<br>\$'000  | Accumulated<br>Surplus<br>\$'000 | Asset<br>Revaluation<br>Reserve<br>\$'000 | Other<br>Reserves<br>\$'000 |
|--|-------|------------------|----------------------------------|---|-----------------------------|
| <b>2026 Forecast</b>                           |       |                  |                                  |   |                             |
| Balance at beginning of the financial year     |       | 1,565,582        | 501,942                          | 1,049,427                                 | 14,213                      |
| Impact of adoption of new accounting standards |       | -                | -                                | -   | -                           |
| Adjusted opening balance                       |       | 1,565,582        | 501,942                          | 1,049,427                                 | 14,213                      |
| Surplus for the year                           |       | 14,787           | 14,787                           | -   | -                           |
| Effect of prior year adjustments               |       | -                | -                                | -   | -                           |
| Net asset revaluation gain/(loss)              |       | 10,989           | -                                | 10,989                                    | -                           |
| Transfer to other reserves                     |       | -                | (5,861)                          | -   | 5,861                       |
| Transfer from other reserves                   |       | -                | 5,523                            | -   | (5,523)                     |
| <b>Balance at end of the financial year</b>    |       | <b>1,591,358</b> | <b>516,391</b>                   | <b>1,060,416</b>                          | <b>14,551</b>               |
| <b>2027 Budget</b>                             |       |                  |                                  |   |                             |
| Balance at beginning of the financial year     |       | 1,591,358        | 516,391                          | 1,060,416                                 | 14,551                      |
| Surplus/(deficit) for the year                 |       | 10,977           | 10,977                           | -   | -                           |
| Net asset revaluation gain/(loss)              |       | 13,828           | -                                | 13,828                                    | -                           |
| Transfer to other reserves                     | 4.3.1 | -                | (5,318)                          | -   | 5,318                       |
| Transfer from other reserves                   | 4.3.1 | -                | 6,612                            | -   | (6,612)                     |
| <b>Balance at end of the financial year</b>    | 4.3.2 | <b>1,616,163</b> | <b>528,662</b>                   | <b>1,074,244</b>                          | <b>13,257</b>               |
| <b>2028</b>                                    |       |                  |                                  |   |                             |
| Balance at beginning of the financial year     |       | 1,616,163        | 528,662                          | 1,074,244                                 | 13,257                      |
| Surplus for the year                           |       | 9,584            | 9,584                            | -   | -                           |
| Net asset revaluation gain/(loss)              |       | 40,966           | -                                | 40,966                                    | -                           |
| Transfer to reserves                           |       | -                | (6,669)                          | -   | 6,669                       |
| Transfer from reserves                         |       | -                | 4,366                            | -   | (4,366)                     |
| <b>Balance at end of the financial year</b>    |       | <b>1,666,713</b> | <b>535,943</b>                   | <b>1,115,210</b>                          | <b>15,560</b>               |
| <b>2029</b>                                    |       |                  |                                  |   |                             |
| Balance at beginning of the financial year     |       | 1,666,713        | 535,943                          | 1,115,210                                 | 15,560                      |
| Surplus for the year                           |       | 5,941            | 5,941                            | -   | -                           |
| Net asset revaluation gain/(loss)              |       | 4,481            | -                                | 4,481                                     | -                           |
| Transfer to reserves                           |       | -                | (6,218)                          | -   | 6,218                       |
| Transfer from reserves                         |       | -                | 2,704                            | -   | (2,704)                     |
| <b>Balance at end of the financial year</b>    |       | <b>1,677,134</b> | <b>538,371</b>                   | <b>1,119,689</b>                          | <b>19,074</b>               |
| <b>2030</b>                                    |       |                  |                                  |   |                             |
| Balance at beginning of the financial year     |       | 1,677,134        | 538,371                          | 1,119,689                                 | 19,074                      |
| Surplus for the year                           |       | 8,675            | 8,675                            | -   | -                           |
| Net asset revaluation gain/(loss)              |       | 11,171           | -                                | 11,171                                    | -                           |
| Transfer to reserves                           |       | -                | (5,848)                          | -   | 5,848                       |
| Transfer from reserves                         |       | -                | 7,171                            | -   | (7,171)                     |
| <b>Balance at end of the financial year</b>    |       | <b>1,696,981</b> | <b>548,369</b>                   | <b>1,130,861</b>                          | <b>17,751</b>               |

## 2026/27 Budget - Wellington Shire Council

## Statement of Cash Flows

For the four years ending 30 June 2030

|   | NOTES        | Forecast                    | Budget                | Projections           |                       |                       |
|---|--------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   |              | Actual<br>2025/26<br>\$'000 | 2026/27<br>\$'000     | 2027/28<br>\$'000     | 2028/29<br>\$'000     | 2029/30<br>\$'000     |
|   |              | Inflows<br>(Outflows)       | Inflows<br>(Outflows) | Inflows<br>(Outflows) | Inflows<br>(Outflows) | Inflows<br>(Outflows) |
| <b>Cash flows from operating activities</b>                         |              |                             |                       |                       |                       |                       |
| Rates and charges   |              | 77,282                      | 80,765                | 81,194                | 83,910                | 86,728                |
| Statutory fees and fines  |              | 1,199                       | 1,207                 | 1,171                 | 1,212                 | 1,254                 |
| User fees   |              | 13,951                      | 14,896                | 14,465                | 14,965                | 15,485                |
| Grants - Operating  |              | 23,402                      | 23,767                | 23,494                | 22,433                | 23,135                |
| Grants - Capital  |              | 12,329                      | 12,697                | 12,911                | 9,109                 | 10,805                |
| Contributions- monetary   |              | 2,226                       | 4,135                 | 2,186                 | 1,536                 | 2,617                 |
| Interest received   |              | 5,603                       | 5,774                 | 5,947                 | 6,156                 | 6,371                 |
| Dividend received   |              | -                           | -                     | -                     | -                     | -                     |
| Trust funds and deposits taken                                      |              | -                           | 146                   | 150                   | 155                   | 159                   |
| Other receipts  |              | 3,321                       | 3,095                 | 1,799                 | 1,585                 | 1,711                 |
| Net GST refund/payment  |              | 8,884                       | 8,718                 | 8,127                 | 7,470                 | 7,956                 |
| Employee costs  |              | (37,841)                    | (39,754)              | (40,267)              | (41,530)              | (42,983)              |
| Materials and services  |              | (53,466)                    | (53,611)              | (54,384)              | (52,600)              | (54,214)              |
| Other payments  |              | (926)                       | (3,108)               | (3,213)               | (3,324)               | (3,441)               |
| <b>Net cash provided by operating activities</b>                    | <b>4.4.1</b> | <b>55,964</b>               | <b>58,727</b>         | <b>53,581</b>         | <b>51,077</b>         | <b>55,583</b>         |
| <b>Cash flows from investing activities</b>                         |              |                             |                       |                       |                       |                       |
| Payments for property, infrastructure, plant and equipment          |              | (58,715)                    | (65,421)              | (57,797)              | (48,516)              | (54,893)              |
| Proceeds from sale of property, infrastructure, plant and equipment |              | 1,450                       | 1,007                 | 1,322                 | 1,148                 | 1,149                 |
| Payments for investments  |              | (124,000)                   | (125,240)             | (126,492)             | (127,757)             | (129,035)             |
| Proceeds from investments   |              | 124,000                     | 125,240               | 126,492               | 127,757               | 129,035               |
| <b>Net cash used in investing activities</b>                        | <b>4.4.2</b> | <b>(57,265)</b>             | <b>(64,414)</b>       | <b>(56,475)</b>       | <b>(47,368)</b>       | <b>(53,743)</b>       |
| <b>Cash flows from financing activities</b>                         |              |                             |                       |                       |                       |                       |
| Finance costs   |              | (228)                       | (229)                 | (254)                 | (276)                 | (293)                 |
| Proceeds from borrowings  |              | 1,000                       | 1,000                 | 1,000                 | 1,000                 | 1,000                 |
| Repayment of borrowings   |              | (1,826)                     | (938)                 | (1,041)               | (1,149)               | (1,262)               |
| Interest paid - lease liability                                     |              | (73)                        | (51)                  | (54)                  | (106)                 | (109)                 |
| Repayment of lease liabilities                                      |              | (380)                       | (425)                 | (542)                 | (1,090)               | (1,327)               |
| <b>Net cash provided by financing activities</b>                    | <b>4.4.3</b> | <b>(1,507)</b>              | <b>(643)</b>          | <b>(892)</b>          | <b>(1,621)</b>        | <b>(1,991)</b>        |
| <b>Net increase (decrease) in cash &amp; cash equivalents</b>       |              | <b>(2,808)</b>              | <b>(6,330)</b>        | <b>(3,786)</b>        | <b>2,088</b>          | <b>(151)</b>          |
| Cash & cash equivalents at beginning of the financial year          |              | 58,829                      | 56,021                | 49,691                | 45,905                | 47,993                |
| <b>Cash &amp; cash equivalents at end of the financial year</b>     |              | <b>56,021</b>               | <b>49,691</b>         | <b>45,905</b>         | <b>47,993</b>         | <b>47,842</b>         |

## 2026/27 Budget - Wellington Shire Council

## Statement of Capital Works

For the four years ending 30 June 2030

|  | NOTES | Forecast                    | Budget            | Projections       |                   |                   |
|--|-------|-----------------------------|-------------------|-------------------|-------------------|-------------------|
|  |       | Actual<br>2025/26<br>\$'000 | 2026/27<br>\$'000 | 2027/28<br>\$'000 | 2028/29<br>\$'000 | 2029/30<br>\$'000 |
| <b>Property</b>                                |       |                             |                   |                   |                   |                   |
| Land   |       | 285                         | 510               | 3,700             | -                 | -                 |
| Land Improvements                              |       | 500                         | 3,707             | -                 | 100               | 3,800             |
| <b>Total land</b>                              |       | <b>785</b>                  | <b>4,217</b>      | <b>3,700</b>      | <b>100</b>        | <b>3,800</b>      |
| Buildings                                      |       | 7,719                       | 7,785             | 7,232             | 7,605             | 2,010             |
| <b>Total property</b>                          |       | <b>8,504</b>                | <b>12,002</b>     | <b>10,932</b>     | <b>7,705</b>      | <b>5,810</b>      |
| <b>Plant &amp; Equipment</b>                   |       |                             |                   |                   |                   |                   |
| Plant, machinery and equipment                 |       | 3,326                       | 4,908             | 3,912             | 4,445             | 4,386             |
| Fixtures, fittings and furniture               |       | 131                         | 65                | 395               | 205               | 120               |
| Computers and telecommunications               |       | 1,068                       | 655               | 1,100             | 450               | 1,050             |
| Library books                                  |       | 243                         | 238               | 233               | 228               | 228               |
| <b>Total plant &amp; equipment</b>             |       | <b>4,768</b>                | <b>5,866</b>      | <b>5,640</b>      | <b>5,328</b>      | <b>5,784</b>      |
| <b>Infrastructure</b>                          |       |                             |                   |                   |                   |                   |
| Roads  |       | 23,153                      | 22,736            | 19,550            | 15,700            | 15,300            |
| Bridges  |       | 1,353                       | 1,500             | 750               | 2,450             | 5,300             |
| Footpaths and cycleways                        |       | 1,865                       | 1,930             | 1,995             | 2,010             | 2,025             |
| Drainage                                       |       | 6,976                       | 6,970             | 4,350             | 2,900             | 4,400             |
| Recreational, leisure and community facilities |       | 2,543                       | 1,876             | 1,802             | 2,263             | 2,459             |
| Waste management                               |       | 2,210                       | 2,640             | 2,160             | 140               | 610               |
| Parks, open spaces and streetscapes            |       | 950                         | 1,795             | 2,760             | 3,940             | 5,035             |
| Aerodromes                                     |       | 115                         | 80                | 1,200             | -                 | -                 |
| Off street car parks                           |       | -                           | 470               | 250               | 250               | 1,750             |
| Other infrastructure                           |       | 966                         | 1,281             | 690               | 1,090             | 1,340             |
| <b>Total Infrastructure</b>                    |       | <b>40,131</b>               | <b>41,278</b>     | <b>35,507</b>     | <b>30,743</b>     | <b>38,219</b>     |
| <b>Total capital works expenditure</b>         | 4.5.1 | <b>53,403</b>               | <b>59,145</b>     | <b>52,079</b>     | <b>43,776</b>     | <b>49,813</b>     |
| <b>Represented by:</b>                         |       |                             |                   |                   |                   |                   |
| New asset expenditure                          |       | -                           | -                 | -                 | -                 | -                 |
| Asset renewal expenditure                      |       | 37,079                      | 35,075            | 34,895            | 34,171            | 35,313            |
| Asset upgrade expenditure                      |       | 10,308                      | 12,085            | 7,118             | 5,003             | 4,598             |
| Asset expansion expenditure                    |       | 6,016                       | 11,986            | 10,065            | 4,602             | 9,902             |
| <b>Total capital works expenditure</b>         | 4.5.1 | <b>53,403</b>               | <b>59,145</b>     | <b>52,079</b>     | <b>43,776</b>     | <b>49,813</b>     |
| <b>Funding sources represented by:</b>         |       |                             |                   |                   |                   |                   |
| Grants   |       | 12,148                      | 12,354            | 12,950            | 8,963             | 10,900            |
| Contributions                                  |       | 90                          | 3,236             | 1,110             | 590               | 1,490             |
| Council cash                                   |       | 41,165                      | 43,555            | 38,019            | 34,223            | 37,423            |
| Borrowings                                     |       | -                           | -                 | -                 | -                 | -                 |
| <b>Total capital works expenditure</b>         | 4.5.1 | <b>53,403</b>               | <b>59,145</b>     | <b>52,079</b>     | <b>43,776</b>     | <b>49,813</b>     |

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

## 2026/27 Budget - Wellington Shire Council

## Statement of Human Resources

For the four years ending 30 June 2030

|                                | Forecast                    | Budget            | Projections       |                   |                   |
|--------------------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|
|                                | Actual<br>2025/26<br>\$'000 | 2026/27<br>\$'000 | 2027/28<br>\$'000 | 2028/29<br>\$'000 | 2029/30<br>\$'000 |
| <b>Staff expenditure</b>       |                             |                   |                   |                   |                   |
| Employee costs - operating     | 38,756                      | 40,989            | 41,521            | 42,901            | 44,377            |
| Employee costs - capital       | (1,150)                     | (1,150)           | (1,240)           | (1,265)           | (1,290)           |
| <b>Total staff expenditure</b> | <b>37,606</b>               | <b>39,839</b>     | <b>40,281</b>     | <b>41,636</b>     | <b>43,087</b>     |
|                                | FTE                         | FTE               | FTE               | FTE               | FTE               |
| <b>Staff numbers</b>           |                             |                   |                   |                   |                   |
| Employees                      | 356.8                       | 353.9             | 347.3             | 343.1             | 343.1             |
| <b>Total Staff numbers</b>     | <b>356.8</b>                | <b>353.9</b>      | <b>347.3</b>      | <b>343.1</b>      | <b>343.1</b>      |

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

| Division                                 | Budget<br>2026/27<br>\$'000 | Comprises           |                     |        |           |
|--|-----------------------------|---------------------|---------------------|--------|-----------|
|  |                             | Permanent           |                     | Casual | Temporary |
|  |                             | Full Time<br>\$'000 | Part Time<br>\$'000 | \$'000 | \$'000    |
| Chief Executive Officer                  | 2,242                       | 1,753               | 489                 | -      | -         |
| Built & Natural Environment              | 16,305                      | 15,679              | 626                 | -      | 213       |
| Development                              | 9,229                       | 6,648               | 2,581               | 2,232  | 132       |
| Corporate Services                       | 8,887                       | 7,728               | 1,159               | 117    | 121       |
| <b>Total permanent staff expenditure</b> | <b>36,663</b>               | <b>31,808</b>       | <b>4,855</b>        |        |           |
| Casuals, temporary and other expenditure | 2,815                       |                     |                     | 2,349  | 466       |
| Other employee related expenditure       | 1,511                       |                     |                     |        |           |
| Capitalised Labour costs                 | (1,150)                     |                     |                     |        |           |
| <b>Total operating expenditure</b>       | <b>39,839</b>               |                     |                     |        |           |

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

| Division                          | Budget<br>2026/27<br>FTE | Comprises    |             |        |           |
|-----------------------------------|--------------------------|--------------|-------------|--------|-----------|
|                                   |                          | Permanent    |             | Casual | Temporary |
|                                   |                          | Full Time    | Part Time   |        |           |
| Chief Executive Officer           | 14.6                     | 11.0         | 3.6         | -      | -         |
| Built & Natural Environment       | 150.4                    | 144.3        | 6.1         | -      | 2.0       |
| Development                       | 85.8                     | 55.4         | 30.4        | 23.4   | 2.8       |
| Corporate Services                | 72.8                     | 61.4         | 11.4        | 1.1    | 1.0       |
| <b>Total permanent staff</b>      | <b>323.6</b>             | <b>272.1</b> | <b>51.5</b> |        |           |
| Total casuals and temporary staff | 30.3                     |              |             | 24.5   | 5.8       |
| <b>Total Staff</b>                | <b>353.9</b>             |              |             |        |           |

## 2026/27 Budget - Wellington Shire Council

**Summary of Planned Human Resources Expenditure  
For the four years ended 30 June 2030**

|   | 2026/27<br>\$'000 | 2027/28<br>\$'000 | 2028/29<br>\$'000 | 2029/30<br>\$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>Chief Executive Officer</b>                  |                   |                   |                   |                   |
| Permanent - Full time                           | 1,753             | 1,797             | 1,842             | 1,888             |
| Women   | 1,134             | 1,162             | 1,191             | 1,221             |
| Men   | 619               | 634               | 650               | 667               |
| Persons of self-described gender                | -                 | -                 | -                 | -                 |
| Permanent - Part time                           | 489               | 501               | 514               | 527               |
| Women   | 489.0             | 501.2             | 513.8             | 526.6             |
| Men   | -                 | -                 | -                 | -                 |
| Persons of self-described gender                | -                 | -                 | -                 | -                 |
| <b>Total Chief Executive Officer</b>            | <b>2,242</b>      | <b>2,298</b>      | <b>2,356</b>      | <b>2,414</b>      |
| <b>Built &amp; Natural Environment</b>          |                   |                   |                   |                   |
| Permanent - Full time                           | 15,679            | 16,071            | 16,474            | 16,885            |
| Women   | 3,126             | 3,204             | 3,284             | 3,366             |
| Men   | 12,553            | 12,867            | 13,188            | 13,518            |
| Persons of self-described gender                | -                 | -                 | -                 | -                 |
| Permanent - Part time                           | 626               | 642               | 659               | 675               |
| Women   | 339               | 347               | 356               | 365               |
| Men   | 287               | 294               | 302               | 309               |
| Persons of self-described gender                | -                 | -                 | -                 | -                 |
| <b>Total Built &amp; Natural Environment</b>    | <b>16,305</b>     | <b>16,714</b>     | <b>17,131</b>     | <b>17,560</b>     |
| <b>Development</b>                              |                   |                   |                   |                   |
| Permanent - Full time                           | 6,648             | 6,815             | 6,985             | 7,159             |
| Women   | 3,741             | 3,835             | 3,930             | 4,029             |
| Men   | 2,907             | 2,980             | 3,054             | 3,131             |
| Persons of self-described gender                | -                 | -                 | -                 | -                 |
| Permanent - Part time                           | 2,581             | 2,646             | 2,712             | 2,780             |
| Women   | 2,101             | 2,154             | 2,207             | 2,263             |
| Men   | 480               | 492               | 504               | 517               |
| Persons of self-described gender                | -                 | -                 | -                 | -                 |
| <b>Total Development</b>                        | <b>9,229</b>      | <b>9,461</b>      | <b>9,695</b>      | <b>9,939</b>      |
| <b>Corporate Services</b>                       |                   |                   |                   |                   |
| Permanent - Full time                           | 7,728             | 7,921             | 8,119             | 8,322             |
| Women   | 4,361             | 4,470             | 4,582             | 4,696             |
| Men   | 3,367             | 3,451             | 3,537             | 3,626             |
| Persons of self-described gender                | -                 | -                 | -                 | -                 |
| Permanent - Part time                           | 1,159             | 1,188             | 1,218             | 1,248             |
| Women   | 932               | 955               | 979               | 1,004             |
| Men   | 214               | 219               | 225               | 230               |
| Persons of self-described gender                | 13                | 13                | 14                | 14                |
| <b>Total Corporate Services</b>                 | <b>8,887</b>      | <b>9,109</b>      | <b>9,337</b>      | <b>9,570</b>      |
| <b>Casuals, temporary and other expenditure</b> | <b>4,135</b>      | <b>3,743</b>      | <b>4,181</b>      | <b>4,688</b>      |
| <b>Capitalised labour costs</b>                 | <b>(1,150)</b>    | <b>(1,240)</b>    | <b>(1,265)</b>    | <b>(1,290)</b>    |
| <b>Total staff expenditure</b>                  | <b>39,648</b>     | <b>40,085</b>     | <b>41,436</b>     | <b>42,881</b>     |

## 2026/27 Budget - Wellington Shire Council

**Summary of Planned Human Resources FTE**  
**For the four years ended 30 June 2029**

|  | 2026/27<br>FTE | 2027/28<br>FTE | 2028/29<br>FTE | 2029/30<br>FTE |
|--|----------------|----------------|----------------|----------------|
| <b>Chief Executive Officer</b>               |                |                |                |                |
| Permanent - Full time                        | 11.0           | 11.0           | 11.0           | 11.0           |
| Women  | 8.0            | 8.0            | 8.0            | 8.0            |
| Men  | 3.0            | 3.0            | 3.0            | 3.0            |
| Persons of self-described gender             | -              | -              | -              | -              |
| Permanent - Part time                        | 3.6            | 3.6            | 3.6            | 3.6            |
| Women  | 3.6            | 3.6            | 3.6            | 3.6            |
| Men  | -              | -              | -              | -              |
| Persons of self-described gender             | -              | -              | -              | -              |
| <b>Total Chief Executive Officer</b>         | <b>14.6</b>    | <b>14.6</b>    | <b>14.6</b>    | <b>14.6</b>    |
| <b>Built &amp; Natural Environment</b>       |                |                |                |                |
| Permanent - Full time                        | 144.3          | 144.3          | 144.3          | 144.3          |
| Women  | 28.3           | 28.3           | 28.3           | 28.3           |
| Men  | 116.0          | 116.0          | 116.0          | 116.0          |
| Persons of self-described gender             | -              | -              | -              | -              |
| Permanent - Part time                        | 6.1            | 6.1            | 6.1            | 6.1            |
| Women  | 3.5            | 3.5            | 3.5            | 3.5            |
| Men  | 2.6            | 2.6            | 2.6            | 2.6            |
| Persons of self-described gender             | -              | -              | -              | -              |
| <b>Total Built &amp; Natural Environment</b> | <b>150.4</b>   | <b>150.4</b>   | <b>150.4</b>   | <b>150.4</b>   |
| <b>Development</b>                           |                |                |                |                |
| Permanent - Full time                        | 55.4           | 55.4           | 55.4           | 55.4           |
| Women  | 30.4           | 30.4           | 30.4           | 30.4           |
| Men  | 25.0           | 25.0           | 25.0           | 25.0           |
| Persons of self-described gender             | -              | -              | -              | -              |
| Permanent - Part time                        | 30.4           | 30.4           | 30.4           | 30.4           |
| Women  | 26.0           | 26.0           | 26.0           | 26.0           |
| Men  | 4.4            | 4.4            | 4.4            | 4.4            |
| Persons of self-described gender             | -              | -              | -              | -              |
| <b>Total Development</b>                     | <b>85.8</b>    | <b>85.8</b>    | <b>85.8</b>    | <b>85.8</b>    |
| <b>Corporate Services</b>                    |                |                |                |                |
| Permanent - Full time                        | 61.4           | 61.4           | 61.4           | 61.4           |
| Women  | 36.4           | 36.4           | 36.4           | 36.4           |
| Men  | 25.0           | 25.0           | 25.0           | 25.0           |
| Persons of self-described gender             | -              | -              | -              | -              |
| Permanent - Part time                        | 11.4           | 11.4           | 11.4           | 11.4           |
| Women  | 8.7            | 8.7            | 8.7            | 8.7            |
| Men  | 2.5            | 2.5            | 2.5            | 2.5            |
| Persons of self-described gender             | 0.2            | 0.2            | 0.2            | 0.2            |
| <b>Total Corporate Services</b>              | <b>72.8</b>    | <b>72.8</b>    | <b>72.8</b>    | <b>72.8</b>    |
| <b>Casuals and temporary staff</b>           | <b>30.3</b>    | <b>23.7</b>    | <b>19.5</b>    | <b>19.5</b>    |
| <b>Total staff numbers</b>                   | <b>353.9</b>   | <b>347.3</b>   | <b>343.1</b>   | <b>343.1</b>   |

## 2026/27 Budget - Wellington Shire Council

## 4. Notes to financial statements

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

## 4.1 Comprehensive Income Statement

## 4.1.1 Rates and Charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2026/27 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

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

This will raise total rates and charges for 2026/27 to \$67.7M.

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

|                                |   | Forecast Actual   | Budget            | Change       |            |
|--------------------------------|---|-------------------|-------------------|--------------|------------|
|                                |   | 2025/26<br>\$'000 | 2026/27<br>\$'000 | \$'000       | %          |
| General rates*                 | 1 | 65,965            | 67,712            | 1,747        | 2.6        |
| Garbage Charge                 |   | 6,400             | 7,360             | 960          | 15.0       |
| Waste Infrastructure Charge    |   | 2,170             | 2,855             | 685          | 31.6       |
| State Government EPA Levy      |   | 575               | 580               | 5            | 0.9        |
| Special charge                 | 2 | 942               | -                 | (942)        | (100.0)    |
| <b>Total rates and charges</b> |   | <b>76,052</b>     | <b>78,507</b>     | <b>2,455</b> | <b>3.1</b> |

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

**Comments**

(1) This item includes \$83,500 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' contributions towards street reconstructions.

## 2026/27 Budget - Wellington Shire Council

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                              | 2025/26<br>cents/\$CIV | 2026/27<br>cents/\$CIV | Change |
|--|------------------------|------------------------|--------|
| General residential                                | 0.003610               | 0.003640               | 1.0%   |
| Commercial/Industrial                              | 0.003610               | 0.003640               | 1.0%   |
| Farm   | 0.002889               | 0.002910               | 1.0%   |
| Cultural & Recreational Land Act (rate concession) | N/A                    | 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                             | 2025/26<br>Forecast<br>\$'000 | 2026/27<br>\$'000 | Change       |            |
|---|-------------------------------|-------------------|--------------|------------|
|   |                               |                   | \$'000       | %          |
| Residential                                       | 43,483                        | 44,724            | 1,241        | 2.9        |
| Commercial/Industrial                             | 7,912                         | 8,175             | 263          | 3.3        |
| Farm  | 14,227                        | 14,812            | 585          | 4.1        |
| Cultural & Recreational Land                      | 83                            | 84                | 1            | 1.2        |
| <b>Total amount to be raised by general rates</b> | <b>65,705</b>                 | <b>67,795</b>     | <b>2,090</b> | <b>3.2</b> |

- Additional supplementary property valuations and new assessments occurring after the 2026/27 budget will be struck in June 2026, are fully annualised and are included in the budget for 2026/27.

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              | 2025/26<br>Forecast<br>No. | 2026/27<br>No. | Change       |              |
|------------------------------------|----------------------------|----------------|--------------|--------------|
|                                    |                            |                | No.          | %            |
| General residential                | 27,978                     | 28,028         | 50           | 0.2          |
| Commercial/Industrial              | 1,703                      | 1,688          | (15)         | (0.9)        |
| Farm                               | 3,152                      | 2,987          | (165)        | (5.2)        |
| Cultural & Recreational Land       | 36                         | 36             | -            | -            |
| <b>Total number of assessments</b> | <b>32,869</b>              | <b>32,739</b>  | <b>(130)</b> | <b>(0.4)</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      | 2025/26<br>Forecast<br>\$'000 | 2026/27<br>\$'000 | Change         |            |
|----------------------------|-------------------------------|-------------------|----------------|------------|
|                            |                               |                   | \$'000         | %          |
| General residential        | 12,045,107                    | 12,297,621        | 252,514        | 2.1        |
| Commercial/Industrial      | 2,191,726                     | 2,247,969         | 56,243         | 2.6        |
| Farm                       | 4,924,556                     | 5,090,964         | 166,408        | 3.4        |
| Recreational Land          | 47,055                        | 48,975            | 1,920          | 4.1        |
| <b>Total value of land</b> | <b>19,208,444</b>             | <b>19,685,529</b> | <b>477,085</b> | <b>2.5</b> |

Movements 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 2026, rated from 1 July 2026.

2026/27 Budget - Wellington Shire Council

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 |        |
|---|-----------------------|-----------------------|--------|--------|
|   | 2025/26<br>\$         | 2026/27<br>\$         | \$     | %      |
| Residential Garbage Collection                    | 295.0                 | 338.0                 | 43.0   | 14.6   |
| Upsize Kerbside Service Charge                    |                       | 507.0                 |        |        |
| Waste Infrastructure Charge (Landfill operations) | 70.0                  | 90.0                  | 20.0   | 28.6   |
| EPA Levy Charge                                   | 26.4                  | 23.0                  | (3.4)  | (12.9) |
| Optional Additional Bins (New in 2026/27)         |                       |                       |        |        |
| 120L Landfil Bin                                  |                       | 169.0                 |        |        |
| 240L Landfil Bin                                  |                       | 336.0                 |        |        |
| 240L Recycling Bin                                |                       | 61.0                  |        |        |
| 240L FOGO Bin                                     |                       | 83.0                  |        |        |

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   | 2025/26 Forecast<br>\$'000 | 2026/27<br>\$'000 | Change       |             |
|--|----------------------------|-------------------|--------------|-------------|
|  |                            |                   | \$'000       | %           |
| Kerbside collection (Garbage) *                              | 6,400                      | 7,360             | 960          | 15.0        |
| Waste Infrastructure Charge                                  | 2,170                      | 2,855             | 685          | 31.6        |
| EPA Levy Charge  | 575                        | 580               | 5            | 0.9         |
| <b>Total amount to be raised by service rates or charges</b> | <b>9,145</b>               | <b>10,795</b>     | <b>1,650</b> | <b>18.0</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:

|                   | 2025/26 Forecast<br>\$'000 | 2026/27<br>\$'000 | Change<br>\$'000 |
|-------------------|----------------------------|-------------------|------------------|
| Rates and charges | 74,850                     | 78,590            | 3,740            |
| <b>Total</b>      | <b>74,850</b>              | <b>78,590</b>     | <b>3,740</b>     |

4.1.1(j) Fair Go Rates System Compliance

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

|  | 2025/26       | 2026/27       |
|--|---------------|---------------|
| Total Rates  | \$ 63,904,005 | \$ 65,899,387 |
| Number of rateable properties                                  | 32,833        | 32,703        |
| Base Average Rates   | \$ 1,946.33   | \$ 2,015.09   |
| Maximum Rate Increase (set by the State Government)            | 3.00%         | 2.75%         |
| Capped Average Rate  | \$ 2,004.72   | \$ 2,070.50   |
| Maximum General Rates and Municipal Charges Revenue Allowable* | \$ 65,899,387 | \$ 68,275,815 |
| Budgeted General Rates and Municipal Charges Revenue*          | \$ 65,622,008 | \$ 67,711,620 |
| Budgeted Total Rates and Municipal Charges Revenue*            | \$ 65,622,008 | \$ 67,711,620 |

\* Excludes Cultural and Recreational Land rates income

## 2026/27 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 0.003640 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.

## 2026/27 Budget - Wellington Shire Council

## 4.1.2 Statutory fees and fines

|  | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Change      |              |
|--|---|-----------------------------|-------------|--------------|
|  |   |                             | \$'000      | %            |
| Infringements and costs                  | 174                                     | 117                         | (57)        | (32.8)       |
| Planning Fees                            | 575                                     | 592                         | 17          | 3.0          |
| Permits                                  | 162                                     | 166                         | 4           | 2.5          |
| Land & Building Information Certificates | 163                                     | 168                         | 5           | 3.1          |
| <b>Total statutory fees and fines</b>    | <b>1,074</b>                            | <b>1,043</b>                | <b>(31)</b> | <b>(2.9)</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 2026/27 budget for statutory fees and fines is expected to remain relatively consistent with 2025/26 budgets.

## 4.1.3 User fees

|                                |   | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Change     |            |
|--------------------------------|---|---|-----------------------------|------------|------------|
|                                |   |   |                             | \$'000     | %          |
| Leisure centres                | 1 | 2,338                                   | 2,690                       | 352        | 15.1       |
| Saleyards                      | 2 | 937                                     | 1,002                       | 65         | 6.9        |
| Waste management services      | 3 | 5,180                                   | 5,241                       | 61         | 1.2        |
| The Wedge                      | 4 | 297                                     | 343                         | 46         | 15.5       |
| Registration and other permits |   | 1,025                                   | 1,036                       | 11         | 1.1        |
| Animal Services                |   | 46                                      | 48                          | 2          | 4.3        |
| Wellington Centre              |   | 449                                     | 487                         | 38         | 8.5        |
| Other fees and charges         | 5 | 437                                     | 384                         | (53)       | (12.1)     |
| Reimbursements                 | 6 | 1,788                                   | 1,576                       | (212)      | (11.9)     |
| <b>Total user fees</b>         |   | <b>12,497</b>                           | <b>12,807</b>               | <b>310</b> | <b>2.5</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 \$0.31M over 2026/27.

(1) Closure of Aqua Energy for three months in 2025/26 resulted in decreased revenue. However, an increase to income is expected with a full financial year of operations.

(2) Increase in GRLE user fees for the financial year 2026/27, result in increase in revenue for the respective financial year.

(3) Expected increase in landfill waste for the financial year 2026/27, to result in increased gate fees.

(4) Wedge programming income expected to increase mainly due to intended increase in fees for services provided.

(5) External developer contributions received in 2025/26 as part of future infrastructure development projects, and the Royal Australian Air Force to commence paying the landing fees for West Sale Aerodrome in 2026/27.

(6) Unspent developer contribution received in 2025/26 from Sale Friends of the Wetland upon completion of the project. Additionally, income received in 2025/26 from other councils for the recycling processing services provided.

## 2026/27 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<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Change<br>\$'000 % |               |
|--|--|---|-----------------------------|--------------------|---------------|
| <b>Grants were received in respect of the following:</b> |  |   |                             |                    |               |
| Summary of grants  |  |   |                             |                    |               |
| State funded grants                                      |  | 8,962                                   | 9,498                       | 536                | 6.0           |
| Commonwealth funded grants                               |  | 26,245                                  | 25,968                      | (277)              | (1.1)         |
| <b>Total grants received</b>                             |  | <b>35,207</b>                           | <b>35,466</b>               | <b>259</b>         | <b>0.7</b>    |
| <b>(a) Operating Grants</b>                              |  |   |                             |                    |               |
| <b>Recurrent - Commonwealth Government</b>               |  |   |                             |                    |               |
| Victoria Grants Commission                               |  | 18,849                                  | 19,326                      | 477                | 2.5           |
| <b>Total Recurrent Commonwealth Grant</b>                |  | <b>18,849</b>                           | <b>19,326</b>               | <b>477</b>         | <b>2.5</b>    |
| <b>Recurrent - State Government</b>                      |  |   |                             |                    |               |
| Parks & Environmental services                           |  | 127                                     | 155                         | 28                 | 22.0          |
| School crossing supervisors                              |  | 178                                     | 180                         | 2                  | 1.1           |
| Environmental health                                     |  | 59                                      | 61                          | 2                  | 3.4           |
| Libraries  |  | 363                                     | 363                         | -                  | -             |
| Cultural Services  |  | 239                                     | 238                         | (1)                | (0.4)         |
| Community support programs                               |  | 136                                     | 81                          | (55)               | (40.4)        |
| Municipal emergency                                      |  | 325                                     | 247                         | (78)               | (24.0)        |
| <b>Total Recurrent State Grants</b>                      |  | <b>1,427</b>                            | <b>1,325</b>                | <b>(102)</b>       | <b>(7.1)</b>  |
| <b>Non-Recurrent - State Government</b>                  |  |   |                             |                    |               |
| Planning   |  | 1,138                                   | 2,230                       | 1,092              | 96.0          |
| Municipal Emergency                                      |  | 63                                      | -                           | (63)               | (100.0)       |
| Other  |  | 100                                     | -                           | (100)              | (100.0)       |
| Parks & Environmental Services                           |  | 104                                     | -                           | (104)              | (100.0)       |
| Community Support programs                               |  | 391                                     | 231                         | (160)              | (40.9)        |
| Community & Recreation Facilities upgrade                |  | 200                                     | -                           | (200)              | (100.0)       |
| Natural Disaster Funding                                 |  | 787                                     | -                           | (787)              | (100.0)       |
| <b>Total Non-Recurrent grants</b>                        |  | <b>2,783</b>                            | <b>2,461</b>                | <b>(322)</b>       | <b>(11.6)</b> |
| <b>Total Operating Grants</b>                            |  | <b>23,059</b>                           | <b>23,112</b>               | <b>53</b>          | <b>0.2</b>    |

**Comments:**

Budgeted operating grants are expected to increase by \$0.05M, primarily due to a one-off Planning grant and a reduction in non-recurrent grant funding.

- (1) A 3.0% increase has been assumed for the 2026/27 allocation of the Victoria Grants Commission annual allocation.
- (2) Community Roads Safety grants of (\$96k) and Amplify funding of (\$40k) expected to be recognised by the end of 2025/26, with \$41k of Community Roads Safety funds and \$40k of Amplify funds to be received during 2026/27.
- (3) The 2025/26 forecast of (\$209k) for the Municipal Emergency Resourcing Program includes remaining prior year funding that has been put towards additional resourcing. The 2026/27 budget is set based on the normal \$120k annual allocation.
- (4) A one-off grant has been awarded to fund development of a Renewable Energy Land and Infrastructure Plan with (\$900k) of grant expenditure anticipated during 2025/26 and the remaining \$3.8M to be completed during 2026/27.
- (5) The Vaccine Helpers Program and Preparing Australian Communities grants totalling (\$40k) related to prior year activities and were finalised in 2025/26 with acquittals completed and funds recognised.
- (6) Forecast to spend (\$104k) in 2025/26 on the Green Links Program - Flooding Creek Linear Reserve.
- (7) Funding received towards the 2026-2030 Gippsland Regional Plan to be completed by June 2026.
- (8) Grants forecast for 2025/26 include the VLGP Victorian Local Government Partnership program (\$155k) comprised of programs for mental wellness and healthy eating, the Centralised Registration Enrolments Scheme (\$83k), the Free From Violence program (\$80k), plus art workshops and programs for Seniors (\$48k). Grants expected to be earned during 2026/27 include the remaining funding towards the Centralised Registration Enrolments Scheme \$85k and the Free From Violence program \$82k, plus a new \$50k grant for the Kindergarten Infrastructure & Services Plan.
- (9) The Woodside Recreation Reserve LED Lighting project is to be completed in 2025/26.
- (10) Natural Disaster Funding claims received during 2025/26 were for the 25 August 2024 storm event \$720k and the 2019 South East Victorian Bushfires \$67k. No further claims are expected during 2026/27.

## 2026/27 Budget - Wellington Shire Council

|   |   | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Change<br>\$'000 | %             |
|---|---|---|-----------------------------|------------------|---------------|
| <b>(b) Capital Grants</b>                             |   |   |                             |                  |               |
| <b><u>Recurrent - Commonwealth Government</u></b>     |   |   |                             |                  |               |
| Roads to Recovery                                     | 1 | 6,498                                   | 6,004                       | (494)            | (7.6)         |
| <b>Total Recurrent Commonwealth Government grants</b> |   | <b>6,498</b>                            | <b>6,004</b>                | <b>(494)</b>     | <b>(7.6)</b>  |
| <b><u>Non-Recurrent - Commonwealth Government</u></b> |   |   |                             |                  |               |
| Buildings   | 2 | 98                                      | -                           | (98)             | (100.0)       |
| Roads   |   | -                                       | 158                         | 158              | -             |
| Bridges   | 3 | 800                                     | 480                         | (320)            | (40.0)        |
| <b>Total Non-Recurrent - Commonwealth grants</b>      |   | <b>898</b>                              | <b>638</b>                  | <b>(260)</b>     | <b>(29.0)</b> |
| <b>Total - Commonwealth Government grants</b>         |   | <b>7,396</b>                            | <b>6,642</b>                | <b>(754)</b>     | <b>(10.2)</b> |
| <b><u>Non- Recurrent - State Government</u></b>       |   |   |                             |                  |               |
| Buildings   | 2 | 812                                     | 178                         | (634)            | (78.1)        |
| Roads   | 4 | 2,921                                   | 4,464                       | 1,543            | 52.8          |
| Drainage  |   | 124                                     | 20                          | (104)            | (83.9)        |
| Recreational, Leisure & community facilities          | 5 | 614                                     | -                           | (614)            | (100.0)       |
| Other Infrastructure                                  |   | 81                                      | 400                         | 319              | 393.8         |
| Waste Management                                      |   | -                                       | 300                         | 300              | -             |
| Parks & Open Space and Streetscapes                   | 6 | -                                       | 350                         | 350              | -             |
| Computers and telecommunications                      |   | 200                                     | -                           | (200)            | (100.0)       |
| <b>Total Non- Recurrent State Government grants</b>   |   | <b>4,752</b>                            | <b>5,712</b>                | <b>960</b>       | <b>20.2</b>   |
| <b>Total Capital Grants</b>                           |   | <b>12,148</b>                           | <b>12,354</b>               | <b>206</b>       | <b>1.7</b>    |
| <b>Total Grants</b>                                   |   | <b>35,207</b>                           | <b>35,466</b>               | <b>259</b>       | <b>0.7</b>    |

**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 increase by \$0.26M .

(1) Current 2025/26 Roads to Recovery program works are progressing for Seaton - Glenmaggie Road, Heyfield Road Rehabilitation - Skeels Street and River Road, Evelyn/Donald Street and Deans Road. The 2026/27 year Roads to Recovery works include Lower Dargo Road Rehabilitation, Somerton Park Road, Grimmes Road Denison, Lees Road Briagolong and Heyfield Road Rehabilitation. The total five year allocation is \$27.7M.

(2) Cameron Sporting Complex works commenced in 2025/26 and will be completed in the 2026/27 financial year. Aqua Energy redevelopment works were completed in the 2025/26 financial year with the remainder government funding being allocated.

(3) Delta Bridge Briagolong strengthening works commenced in 2025/26 and will continue into the 2026/27 financial year.

(4) The initial round of the Safer Local Road rehabilitation projects and Briagolong Stockdale Road reconstruction.

(5) Sale Tennis Club Hard Court redevelopment

(6) Lions Park - Inclusive Open Space Development works.

## 2026/27 Budget - Wellington Shire Council

## 4.1.5 Contributions

|                            |   | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Change  |        |
|----------------------------|---|---|-----------------------------|---------|--------|
|                            |   |   |                             | \$'000  | %      |
| Monetary                   | 1 | 2,226                                   | 4,135                       | 1,909   | 85.8   |
| Non-monetary               | 2 | 5,006                                   | 1,670                       | (3,336) | (66.6) |
| <b>Total contributions</b> |   | 7,232                                   | 5,805                       | (1,427) | (19.7) |

**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 2025/26 included developer contributions towards the Princes Highway Signalisation project (\$900k) and Cobains Road (\$400k), public open space (\$350k), the ANZAC Day Air Show (\$154k), and Integrated Emergency Power Enhancement project (\$126k), and the East Gippsland Shire Council Datacentre works (\$128k). Monetary contributions for 2026/27 include developer contributions towards North Sale Princes Highway Signalisation \$2M and Cobains Road \$400k, public open space contributions \$361k, East Gippsland Shire Council Datacentre works \$130k, Mustons Lane Special Charge Scheme \$86k, and Boisdale Recreation Reserve Hardcourt Renewal \$60k.

(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. Gifted art works (\$3.03M) were recognised during 2025/26, with non-monetary developer contributions for Roads (\$800k), Footpaths (\$500k), and Drainage (\$500k) expected during 2025/26. Non-monetary developer contributions for Roads \$600k, Drainage \$500k, Footpaths \$400k, and Land \$70k, plus \$100k in donated assets for Recreation and Leisure Facilities are expected in 2026/27.

## 4.1.6 Other income

|   |   | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Change |         |
|---|---|---|-----------------------------|--------|---------|
|   |   |   |                             | \$'000 | %       |
| Interest on Investments                 | 1 | 5,200                                   | 5,356                       | 156    | 3.0     |
| Miscellaneous income (Volunteer Income) |   | 250                                     | 257                         | 7      | 2.8     |
| Sponsorship                             |   | 18                                      | 20                          | 2      | 11.1    |
| Interest on debtors                     |   | 421                                     | 437                         | 16     | 3.8     |
| Insurance recovery                      | 2 | 146                                     | -                           | (146)  | (100.0) |
| Other rent                              | 3 | 832                                     | 661                         | (171)  | (20.6)  |
| Donations                               | 4 | 1,479                                   | 1,149                       | (330)  | (22.3)  |
| <b>Total other income</b>               |   | 8,346                                   | 7,880                       | (466)  | (5.6)   |

**Comments:**

Budgeted other income is expected to decrease by (\$0.4M) over 2025/26.

(1) Improvements in the interest rate arena expected to result in higher interest earned on investments in 2026/27.

(2) Insurance recoveries are typically not budgeted for, and were received in 2025/26 for storm damage and vandalism.

(3) Vacancies anticipated at the Mechanical Trades Precinct, OA Ruff, and other commercial properties.

(4) The forecast for 2025/26 includes \$677k towards the Aqua Energy redevelopment, a \$400k donation which is anticipated to be donated to the Gippsland Art Gallery Foundation, \$175k of donations to the Art Gallery towards exhibitions, art purchases, and the John Leslie Art Prize, and \$87k for the Live4Life program. The 2026/27 budget includes a \$1M donation towards The Wedge redevelopment, \$93k towards the Live4Life program, and \$56k in donations towards Art Gallery exhibitions.

## 2026/27 Budget - Wellington Shire Council

## 4.1.7 Employee costs

|                             |   | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Change<br>\$'000<br>% |            |
|-----------------------------|---|---|-----------------------------|-----------------------|------------|
| Salaries & Wages            | 1 | 28,568                                  | 31,441                      | 2,873                 | 10.1       |
| Superannuation              |   | 3,847                                   | 4,006                       | 159                   | 4.1        |
| Workcover                   |   | 692                                     | 714                         | 22                    | 3.2        |
| FBT                         |   | 286                                     | 274                         | (12)                  | (4.2)      |
| Other On-Costs              |   | 1,074                                   | 1,056                       | (18)                  | (1.7)      |
| Casual Staff                | 2 | 3,139                                   | 2,348                       | (791)                 | (25.2)     |
| <b>Total employee costs</b> |   | <b>37,606</b>                           | <b>39,839</b>               | <b>2,233</b>          | <b>5.9</b> |

**Comments:**

Budgeted employee costs are expected to increase by \$2.2M over 2025/26.

(1) The 2025/26 forecast is lower than the 2026/27 budget by \$2.2M, 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 2026/27, with a total of (3.0 FTE) removed. In addition there are the annual Enterprise Agreement increases and movement within bands. A 3.0% salary increase has been included in the 2026/27 budget.

(2) The Casual staff 2025/26 forecast is \$791k lower than the 2026/27 adopted budget due to casual staff being used to cover the shortfall in permanent staff in 2025/26. It is anticipated that permanent staffing levels will be at full capacity in 2026/27 thus reducing the need for casual staff.

## 4.1.8 Materials and services

|                                     |   | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Change<br>\$'000<br>% |            |
|-------------------------------------|---|---|-----------------------------|-----------------------|------------|
| Waste Management Services           | 1 | 4,454                                   | 5,648                       | 1,194                 | 26.8       |
| Materials                           | 2 | 10,679                                  | 11,438                      | 759                   | 7.1        |
| Consultants                         | 3 | 2,471                                   | 3,070                       | 599                   | 24.2       |
| Insurances                          | 4 | 2,492                                   | 2,857                       | 365                   | 14.6       |
| Utility payments                    |   | 2,912                                   | 2,930                       | 18                    | 0.6        |
| Contractors                         |   | 8,167                                   | 8,073                       | (94)                  | (1.2)      |
| Building Maintenance                |   | 1,752                                   | 1,668                       | (84)                  | (4.8)      |
| Authority fees                      | 5 | 2,315                                   | 1,846                       | (469)                 | (20.3)     |
| Contributions                       | 6 | 2,876                                   | 2,370                       | (506)                 | (17.6)     |
| Infrastructure & Parks Maintenance  | 7 | 10,183                                  | 8,935                       | (1,248)               | (12.3)     |
| <b>Total Materials and services</b> |   | <b>48,301</b>                           | <b>48,835</b>               | <b>534</b>            | <b>1.1</b> |

**Comments:**

Budgeted materials and services are expected to decrease by \$0.5M over 2025/26.

(1) Increase in Waste Management Services costs due to changes in operations at Kilmany landfill to accommodate the construction of cell 4.

(2) Increase in Materials is largely due to the ongoing fuel crisis and the cost pressures this is having on the costs of fleet and roads maintenance.

(3) Consultant's expenses expected to rise due to the grant funded Renewable Energy Land and Infrastructure project (\$1.8M).

(4) Insurance premiums have increased, particularly on assets (\$162k) and public liability (\$139k).

(5) Environmental Protection Authority (EPA) fees expected to drop with a reduction in waste going to landfill due to the introduction of a Food Organics Garden Organics (FOGO) bin.

(6) Variance primarily relates to a \$400k contribution of donated funds to the Gippsland Art Gallery Foundation.

(7) Reduced expenses for infrastructure and parks maintenance due to conclusion of projects (Flooding Creek restoration project \$254k, Drayton Park Estate \$110k) and contractor expenses (\$683k) being re-allocated from the Parks and Reserves area.

## 2026/27 Budget - Wellington Shire Council

## 4.1.9 Bad and doubtful debts

|                                     | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Change      |               |
|-------------------------------------|---|-----------------------------|-------------|---------------|
|                                     |   |                             | \$'000      | %             |
| Rate debtors                        | 69                                      | 12                          | (57)        | (82.6)        |
| <b>Total bad and doubtful debts</b> | <b>69</b>                               | <b>12</b>                   | <b>(57)</b> | <b>(82.6)</b> |

## 4.1.10 Depreciation

|                           | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Change       |            |
|---------------------------|---|-----------------------------|--------------|------------|
|                           |   |                             | \$'000       | %          |
| Infrastructure            | 24,865                                  | 26,966                      | 2,101        | 8.4        |
| Property                  | 10,113                                  | 10,273                      | 160          | 1.6        |
| Plant and equipment       | 2,665                                   | 2,300                       | (365)        | (13.7)     |
| <b>Total depreciation</b> | <b>37,643</b>                           | <b>39,538</b>               | <b>1,895</b> | <b>5.0</b> |

**Comments:**

Budgeted depreciation is expected to increase by \$1.9M, due to the increase in the asset value of building and roads and as a result of the completion of the 2025/26 capital works program as well as the full year effect of depreciation on the 2024/25 capital works program.

## 4.1.11 Amortisation - Intangible assets

|   | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Change       |               |
|---|---|-----------------------------|--------------|---------------|
|   |   |                             | \$'000       | %             |
| Intangible assets                             | 868                                     | 715                         | (153)        | (17.6)        |
| <b>Total amortisation - intangible assets</b> | <b>868</b>                              | <b>715</b>                  | <b>(153)</b> | <b>(17.6)</b> |

**Comments:**

Budgeted amortisation is expected to decrease by (\$153k) due to the new landfill airspace asset being created in 2025/26 offset by the available space in the landfills reducing as they are filled.

## 4.1.12 Depreciation - Right of Use assets

|   | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Change    |             |
|---|---|-----------------------------|-----------|-------------|
|   |   |                             | \$'000    | %           |
| Right of use assets                             | 404                                     | 446                         | 42        | 10.4        |
| <b>Total depreciation - right of use assets</b> | <b>404</b>                              | <b>446</b>                  | <b>42</b> | <b>10.4</b> |

**Comments:**

Budgeted depreciation is expected to increase by \$42k.

## 2026/27 Budget - Wellington Shire Council

## 4.1.13 Borrowing costs

|                              | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Change   |            |
|------------------------------|---|-----------------------------|----------|------------|
|                              |   |                             | \$'000   | %          |
| Interest - Borrowings        | 228                                     | 229                         | 1        | 0.4        |
| <b>Total borrowing costs</b> | <b>228</b>                              | <b>229</b>                  | <b>1</b> | <b>0.4</b> |

**Comments:**

New borrowings in 2026/27 will decrease interest payments to the future.

## 4.1.14 Finance Cost - Leases

|                              | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Change      |               |
|------------------------------|---|-----------------------------|-------------|---------------|
|                              |   |                             | \$'000      | %             |
| Interest - Leases            | 73                                      | 51                          | (22)        | (30.1)        |
| <b>Total borrowing costs</b> | <b>73</b>                               | <b>51</b>                   | <b>(22)</b> | <b>(30.1)</b> |

**Comments:**

Interest associated with leases are expected to reduce slightly in 2026/27.

## 4.1.15 Other expenses

|                                   | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Change    |            |
|-----------------------------------|---|-----------------------------|-----------|------------|
|                                   |   |                             | \$'000    | %          |
| Councillors allowances            | 1 421                                   | 435                         | 14        | 3.3        |
| Volunteer Cost of Service         | 250                                     | 257                         | 7         | 2.8        |
| Auditor's remuneration - VAGO     | 66                                      | 69                          | 3         | 4.5        |
| Operating Leases                  | 60                                      | 60                          | -         | -          |
| Auditor's remuneration - Internal | 40                                      | 40                          | -         | -          |
| Assets Written Off                | -                                       | -                           | -         | -          |
| <b>Total other expenses</b>       | <b>837</b>                              | <b>861</b>                  | <b>24</b> | <b>2.9</b> |

**Comments:**

Budgeted other expenses are expected to increase by \$24k in 2026/27.

(1) Allowances are determined by the Victorian Independent Remuneration Tribunal, increases take effect from 1 July annually.

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

|   | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 | Change     |                |
|---|---|-----------------------------|------------|----------------|
|   |   |                             | \$'000     | %              |
| WDV Assets Replaced   | 760                                     | 770                         | 10         | 1.3            |
| Proceeds from sale of assets  | (1,318)                                 | (915)                       | 403        | (30.6)         |
| Written Down Value of assets sold   | 150                                     | 150                         | -          | -              |
| <b>Total Net loss (gain) on disposal of property, infrastructure, plant and equipment</b> | <b>(408)</b>                            | <b>5</b>                    | <b>413</b> | <b>(101.2)</b> |

**Comments:**

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

## 2026/27 Budget - Wellington Shire Council

## 4.2 Balance Sheet

## 4.2.1 Assets

Budgeted "Total assets" are expected to increase by \$28.7M, with an increase of \$38.5M in non-current assets.

The decrease of (\$9.6M) in current assets is the result of reduced cash and cash equivalents as well as decrease in trade and other receivables.

The increase of \$38.5M in non-current assets is attributable to the net result of the capital works program; \$59.1M and depreciation and amortisation of assets (\$40.7M).

## 4.2.2 Liabilities

Budgeted "Total liabilities" are expected to increase by \$3.0M, being an increase of \$1.7M in current liabilities and a net increase of \$1.3M in non-current liabilities.

The increase of \$1.7M in current liabilities is primarily due to an increase in interest bearing borrowings, lease liabilities, trust and other deposits.

The net increase of \$1.3M in non-current liabilities relates to a increase in lease liabilities \$0.9M and interest bearing loans and borrowings \$1.0M; with a decrease in provisions (\$0.7M).

## 4.2.3 Borrowings

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

|   | Forecast<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 |
|---|---|-----------------------------|
| Amount borrowed as at 30 June of the prior year | 9,583                                   | 8,757                       |
| Amount proposed to be borrowed                  | 1,000                                   | 1,000                       |
| Amount projected to be redeemed                 | (1,826)                                 | (938)                       |
| <b>Amount of borrowings as at 30 June</b>       | <b>8,757</b>                            | <b>8,819</b>                |

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

## 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<br>Actual<br>2025/26<br>\$'000 | Budget<br>2026/27<br>\$'000 |
|--|---|-----------------------------|
| <b>Right-of-use assets</b>                 |   |                             |
| Plant and equipment                        | 1,206                                   | 2,106                       |
| Photocopiers                               | 6                                       | 16                          |
| <b>Total right-of-use assets</b>           | <b>1,212</b>                            | <b>2,122</b>                |
| <b>Lease liabilities</b>                   |   |                             |
| <b>Current lease Liabilities</b>           |   |                             |
| Plant and equipment                        | 393                                     | 427                         |
| Photocopiers                               | 6                                       | 7                           |
| <b>Total current lease liabilities</b>     | <b>399</b>                              | <b>434</b>                  |
| <b>Non-current lease liabilities</b>       |   |                             |
| Plant and equipment                        | 851                                     | 1,746                       |
| Photocopiers                               | 9                                       | 9                           |
| <b>Total non-current lease liabilities</b> | <b>860</b>                              | <b>1,755</b>                |
| <b>Total lease liabilities</b>             | <b>1,259</b>                            | <b>2,189</b>                |

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%.

## 2026/27 Budget - Wellington Shire Council

## 4.3 Statement of changes in Equity

## 4.3.1 Reserves

|  |   | 2026/27<br>\$'000 |
|--|---|-------------------|
| Forecast at 30 June 2026                       |   | 14,551            |
| <b>Proposed Transfer to Reserves 2026/27</b>   |   |                   |
| Discretionary Reserves                         |   |                   |
| -Asset Improvement                             | 1 | -                 |
| -Plant Replacement                             | 2 | 1,320             |
| -Waste Infrastructure                          | 3 | 3,008             |
| Non- Discretionary Reserves                    |   |                   |
| -Recreational Land                             | 4 | 361               |
| -Infrastructure Contributions                  | 5 | 400               |
| -Art Gallery Acquisition/Contribution Reserves | 5 | 11                |
| -Leased Property Improvements                  | 6 | 220               |
| <b>Total transfers to reserves</b>             |   | <b>5,320</b>      |
| <b>Proposed Transfer from Reserves 2026/27</b> |   |                   |
| Discretionary Reserves                         |   |                   |
| -Asset Improvement                             | 1 | 500               |
| -Plant Replacement                             | 2 | 1,868             |
| -Waste Infrastructure                          | 3 | 3,758             |
| Non-Discretionary Reserves                     |   |                   |
| -Recreational Land                             | 4 | -                 |
| -Art Gallery Acquisition/Contribution Reserves | 5 | 47                |
| -Leased Property Improvements                  | 6 | 440               |
| <b>Total transfers from reserves</b>           |   | <b>6,613</b>      |
| <b>Budget at 30 June 2027</b>                  |   | <b>13,258</b>     |

**Comments**

Total other reserves are expected to decrease by \$1.3M over 2025/26.

(1) Asset Improvement Reserve is to fund specific future capital improvements and will increase compared to 2025/26 by \$2.0M, this has been financed by sale of assets and will be spent over the next three years.

(2) Plant Replacement Reserve is to fund future purchases of major plant and equipment.

(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 increase by \$2.1M compared to 2025/26.

(4) Recreational Land Reserve is to fund future open space facilities as per Section 18 of Subdivision Act. During 2026/27 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 2026/27 include lease related payments received from Caravan Park lessees and mooring fees.

**4.3.2 Equity**

Total Equity is anticipated to increase by \$25.9M, being for the expected 2026/27 surplus of \$12.0M and Asset Revaluations of \$13.8M.

**2026/27 Budget - Wellington Shire Council****4.4 Statement of Cash Flows****4.4.1 Net cash flows provided by operating activities**

The decrease of (\$6.8M) in cash inflows from operating activities is represented by a decrease in capital grants (\$1.8M), and contributions monetary (\$2.1M), which is partially offset by increased operating grants of \$1.4M and user fees of \$0.34M. Operating cash outflows are projected to decrease by (\$3.9M) due to cash outflows from employee costs (\$1.5M) and materials and services costs (\$2.4M).

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

Cash out flows from investing activities is budgeted to decrease in 2026/27 by (\$20.5M). This is composed of a decrease of \$11.7M in payments for property, infrastructure, plant and equipment (PIPE) and a decrease in the payments for investments of (\$5.8M).

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

Net cash flow provided by financing activities has decreased by (\$1.9M), predominantly the result of a decrease of (\$1.0M) in borrowings, with minor movements in lease repayments, finance costs, and repayment of borrowings.

## 2026/27 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 2026/27 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 | Budget        | Change | %     |
|---------------------|---|-----------------|---------------|--------|-------|
|                     |   | 2025/26         | 2026/27       |        |       |
|                     |   | \$'000          | \$'000        | \$'000 |       |
| Property            | 1 | 8,504           | <b>12,002</b> | 3,498  | 41.1% |
| Plant and equipment | 2 | 4,768           | <b>5,866</b>  | 1,098  | 23.0% |
| Infrastructure      | 3 | 40,131          | <b>41,278</b> | 1,148  | 2.9%  |
| <b>Total</b>        |   | 53,403          | <b>59,145</b> | 5,743  | 10.8% |

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

1 Multi year Aqua Energy Redevelopment completion in 2025/26, commencement of Wedge Renewal/Upgrade works and Kilmany Landfill Cell 4 Construction.

2 Wedge Stage Line Upgrade and Network Infrastructure Renewal.

3 Investment in large infrastructure projects such as George Street Drainage Renewal Maffra, Gibsons and Cobains Road Intersection upgrade, Developer Contribution Works Program, and Urban Path plan.

|                     | Project Cost  | Asset expenditure types |         |         |           | Summary of Funding Sources |               |              |            |
|---------------------|---------------|-------------------------|---------|---------|-----------|----------------------------|---------------|--------------|------------|
|                     |               | New                     | Renewal | Upgrade | Expansion | Grants                     | Contributions | Council cash | Borrowings |
|                     |               | \$'000                  | \$'000  | \$'000  | \$'000    | \$'000                     | \$'000        | \$'000       | \$'000     |
| Property            | <b>12,002</b> | -                       | 4,828   | 4,274   | 2,900     | 178                        | 1,030         | 10,794       | -          |
| Plant and equipment | <b>5,865</b>  | -                       | 5,579   | 245     | 41        | 2                          | 20            | 5,847        | -          |
| Infrastructure      | <b>41,278</b> | -                       | 24,006  | 11,028  | 6,244     | 12,176                     | 2,186         | 26,916       | -          |
| Intangibles         | -             | -                       | -       | -       | -         | -                          | -             | -            | -          |
| <b>Total</b>        | <b>59,145</b> | -                       | 34,413  | 15,547  | 9,185     | 12,352                     | 3,236         | 43,557       | -          |

## 2026/27 Budget - Wellington Shire Council

## 4.5.2 Current Budget

| Capital Works Area  | Project        | Asset Expenditure Type |                   |                   |                     | Summary of Funding Sources |                         |                |                      |
|---|----------------|------------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------|----------------|----------------------|
|   | Cost<br>\$'000 | New<br>\$'000          | Renewal<br>\$'000 | Upgrade<br>\$'000 | Expansion<br>\$'000 | Grants<br>\$'000           | Contributions<br>\$'000 | Cash<br>\$'000 | Borrowings<br>\$'000 |
| <b><u>PROPERTY</u></b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| <b>LAND</b>   |                |                        |                   |                   |                     |                            |                         |                |                      |
| Maffra Drainage Strategy Land Purchases                                       | 200            | -                      | -                 | 100               | 100                 | -                          | -                       | 200            | -                    |
| Education Dept Land Raymond St  | 300            | -                      | -                 | -                 | 300                 | -                          | -                       | 300            | -                    |
| <b>TOTAL LAND</b>   | <b>500</b>     | -                      | -                 | 100               | 400                 | -                          | -                       | 500            | -                    |
| <b>LANDFILL IMPROVEMENTS</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| Kilmany Landfill Cell 4 Construction  | 1,000          | -                      | -                 | -                 | 1,000               | -                          | -                       | 1,000          | -                    |
| <b>TOTAL LANDFILL IMPROVEMENTS</b>  | <b>1,000</b>   | -                      | -                 | -                 | 1,000               | -                          | -                       | 1,000          | -                    |
| <b>BUILDINGS</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| CCTV Installation - Libraries   | 30             | -                      | 30                | -                 | -                   | -                          | -                       | 30             | -                    |
| Art Gallery Lighting Replacement - Sale                                       | 65             | -                      | 65                | -                 | -                   | -                          | -                       | 65             | -                    |
| The Wedge - Theatre Airconditioning Unit(s) Replacement - Sale                | 580            | -                      | 580               | -                 | -                   | -                          | -                       | 580            | -                    |
| The WEDGE Renewal/Upgrade Works - Sale  | 1,500          | -                      | 600               | 450               | 450                 | -                          | -                       | 1,500          | -                    |
| Direct Managed Facilities - Heating, Ventilation and Air Conditioning Renewal | 70             | -                      | 70                | -                 | -                   | -                          | -                       | 70             | -                    |
| Direct Managed Facilities - Annual Small Site Air Conditioning Program        | 30             | -                      | 30                | -                 | -                   | -                          | -                       | 30             | -                    |
| Direct Managed Facilities - Annual Floor Renewal Program                      | 110            | -                      | 110               | -                 | -                   | -                          | -                       | 110            | -                    |
| Direct Managed Facilities - Minor Works Program                               | 200            | -                      | 200               | -                 | -                   | -                          | -                       | 200            | -                    |
| Early Years Infrastructure Program - Market Street Hub Preplanning - Sale     | 50             | -                      | 50                | -                 | -                   | -                          | -                       | 50             | -                    |
| Community Facility Renewal Program - Major Refurbishment fwd program          | 240            | -                      | 240               | -                 | -                   | -                          | 30                      | 210            | -                    |
| Community Facility Renewal Program - Major Maintenance fwd program            | 280            | -                      | 280               | -                 | -                   | -                          | -                       | 280            | -                    |
| Community Facility Roof Renewal Program                                       | 100            | -                      | 100               | -                 | -                   | -                          | -                       | 100            | -                    |
| Cameron Sporting Complex - Football Changeroom Redevelopment - Maffra         | 350            | -                      | 280               | 70                | -                   | 178                        | -                       | 172            | -                    |
| Early Years Infrastructure Program - Kinder Renewal Works                     | 100            | -                      | 100               | -                 | -                   | -                          | -                       | 100            | -                    |
| Early Years - Forward Maintenance Program                                     | 150            | -                      | 150               | -                 | -                   | -                          | -                       | 150            | -                    |
| Community Facilities Safety and Compliance Program                            | 75             | -                      | 75                | -                 | -                   | -                          | -                       | 75             | -                    |
| Sustainability Building Improvement Program                                   | 150            | -                      | -                 | -                 | 150                 | -                          | -                       | 150            | -                    |
| Toilet Renewal Program  | 550            | -                      | 440               | 110               | -                   | -                          | -                       | 550            | -                    |
| Reconfiguration of Pound and Animal Shelter / Mosquito Control Program        | 485            | -                      | 388               | 97                | -                   | -                          | -                       | 485            | -                    |
| GRLE Factory Development - Feasibility - Sale                                 | 200            | -                      | -                 | -                 | 200                 | -                          | -                       | 200            | -                    |
| Port Albert Fish & Chip Co Building - Renewal Works                           | 35             | -                      | 35                | -                 | -                   | -                          | -                       | 35             | -                    |
| AQUA Energy Outdoor Amenities Refurbishment                                   | 1,000          | -                      | 300               | 300               | 400                 | -                          | -                       | 1,000          | -                    |
| Community Facility Heating & Cooling  | 75             | -                      | 75                | -                 | -                   | -                          | -                       | 75             | -                    |
| Wellington Centre Waste Management - Bin Compound                             | 30             | -                      | -                 | 30                | -                   | -                          | -                       | 30             | -                    |
| <b>TOTAL BUILDINGS</b>  | <b>6,455</b>   | -                      | 4,198             | 1,057             | 1,200               | 178                        | 30                      | 6,247          | -                    |
| <b>TOTAL PROPERTY</b>   | <b>7,955</b>   | -                      | 4,198             | 1,157             | 2,600               | 178                        | 30                      | 7,747          | -                    |

## 2026/27 Budget - Wellington Shire Council

| Capital Works Area  | Project        | Asset Expenditure Type |                   |                   |                     | Summary of Funding Sources |                         |                |                      |
|---|----------------|------------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------|----------------|----------------------|
|   | Cost<br>\$'000 | New<br>\$'000          | Renewal<br>\$'000 | Upgrade<br>\$'000 | Expansion<br>\$'000 | Grants<br>\$'000           | Contributions<br>\$'000 | Cash<br>\$'000 | Borrowings<br>\$'000 |
| <b>PLANT &amp; EQUIPMENT</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| <b>PLANT, MACHINERY &amp; EQUIPMENT</b>   |                |                        |                   |                   |                     |                            |                         |                |                      |
| Plant Replacement Program Built Environment   | 1,580          | -                      | 1,580             | -                 | -                   | -                          | -                       | 1,580          | -                    |
| Landfill Plant & Machinery Replacement - Fleet Replacement - Reserve                          | 550            | -                      | 550               | -                 | -                   | -                          | -                       | 550            | -                    |
| NE&P Plant Replacement Program - Funded from Reserve  | 760            | -                      | 760               | -                 | -                   | -                          | -                       | 760            | -                    |
| Fleet Replacement   | 1,518          | -                      | 1,518             | -                 | -                   | -                          | -                       | 1,518          | -                    |
| Replacement of Leisure Services Trailer   | 10             | -                      | 10                | -                 | -                   | -                          | -                       | 10             | -                    |
| <b>TOTAL PLANT, MACHINERY &amp; EQUIPMENT</b>   | <b>4,418</b>   | -                      | <b>4,418</b>      | -                 | -                   | -                          | -                       | <b>4,418</b>   | -                    |
| <b>FURNITURE &amp; FITTINGS</b>   |                |                        |                   |                   |                     |                            |                         |                |                      |
| Wellington Centre - Ground Floor tables and chairs - Sale                                     | 10             | -                      | 10                | -                 | -                   | -                          | -                       | 10             | -                    |
| Lane Rope Replacement   | 15             | -                      | 15                | -                 | -                   | -                          | -                       | 15             | -                    |
| <b>TOTAL FURNITURE &amp; FITTINGS</b>   | <b>25</b>      | -                      | <b>25</b>         | -                 | -                   | -                          | -                       | <b>25</b>      | -                    |
| <b>COMPUTERS &amp; TELECOMMUNICATIONS</b>   |                |                        |                   |                   |                     |                            |                         |                |                      |
| ICT Equipment Renewal & Corporate/Public WiFi Microwave Upgrades & Telecommunications Renewal | 250            | -                      | 250               | -                 | -                   | -                          | -                       | 250            | -                    |
| Renewal/Refresh of Laptops, ICT Devices and Desktop Fleet Program                             | 250            | -                      | 250               | -                 | -                   | -                          | -                       | 250            | -                    |
| Renewal/Refresh of ICT Print Digital Equipment Monitor and Printer Refresh                    | 100            | -                      | 100               | -                 | -                   | -                          | -                       | 100            | -                    |
| Library Public Computer Replacement   | 55             | -                      | 55                | -                 | -                   | -                          | -                       | 55             | -                    |
| <b>TOTAL COMPUTERS &amp; TELECOMMUNICATIONS</b>   | <b>655</b>     | -                      | <b>655</b>        | -                 | -                   | -                          | -                       | <b>655</b>     | -                    |
| <b>LIBRARY BOOKS</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| Library Acquisitions (Purchase of collection items, Cataloguing)                              | 238            | -                      | 238               | -                 | -                   | -                          | -                       | 238            | -                    |
| <b>TOTAL LIBRARY BOOKS</b>  | <b>238</b>     | -                      | <b>238</b>        | -                 | -                   | -                          | -                       | <b>238</b>     | -                    |
| <b>ART WORKS</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| Art Gallery Acquisitions  | 40             | -                      | -                 | -                 | 40                  | -                          | 20                      | 20             | -                    |
| <b>TOTAL ART WORKS</b>  | <b>40</b>      | -                      | -                 | -                 | <b>40</b>           | -                          | <b>20</b>               | <b>20</b>      | -                    |
| <b>TOTAL PLANT &amp; EQUIPMENT</b>  | <b>5,376</b>   | -                      | <b>5,336</b>      | -                 | <b>41</b>           | -                          | <b>20</b>               | <b>5,357</b>   | -                    |

## 2026/27 Budget - Wellington Shire Council

| Capital Works Area  | Project        | Asset Expenditure Type |                   |                   |                     | Summary of Funding Sources |                         |                |                      |
|---|----------------|------------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------|----------------|----------------------|
|   | Cost<br>\$'000 | New<br>\$'000          | Renewal<br>\$'000 | Upgrade<br>\$'000 | Expansion<br>\$'000 | Grants<br>\$'000           | Contributions<br>\$'000 | Cash<br>\$'000 | Borrowings<br>\$'000 |
| <b>INFRASTRUCTURE</b>   |                |                        |                   |                   |                     |                            |                         |                |                      |
| <b>ROADS</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| Kerb and Channel Replacement Program  | 900            | -                      | 900               | -                 | -                   | 400                        | -                       | 500            | -                    |
| Reconstruct Unsealed Roads - Annual Program                                       | 2,000          | -                      | 2,000             | -                 | -                   | -                          | -                       | 2,000          | -                    |
| Urban Street Resealing - Annual Program   | 240            | -                      | 240               | -                 | -                   | -                          | -                       | 240            | -                    |
| Resealing Rural Roads - Annual Program  | 3,600          | -                      | 3,600             | -                 | -                   | -                          | -                       | 3,600          | -                    |
| Final Seals - Annual Program  | 400            | -                      | 400               | -                 | -                   | -                          | -                       | 400            | -                    |
| Urban Streets Asphalt Resheeting - Annual Program                                 | 650            | -                      | 650               | -                 | -                   | -                          | -                       | 650            | -                    |
| Unsealed Road Intersection Upgrades - Annual Program                              | 100            | -                      | 60                | 40                | -                   | -                          | -                       | 100            | -                    |
| Killeens Road Nambrok Reconstruction Project                                      | 1,100          | -                      | 1,100             | -                 | -                   | -                          | -                       | 1,100          | -                    |
| Rural Road Rehabilitation Program -   | 150            | -                      | 150               | -                 | -                   | 150                        | -                       | -              | -                    |
| Crest Widening Program - Lees Road Briarolong                                     | 500            | -                      | 400               | 100               | -                   | 500                        | -                       | -              | -                    |
| Project Development   | 400            | -                      | 300               | 48                | 52                  | -                          | -                       | 400            | -                    |
| River Road and Cairnbrook Road Intersection Upgrade - Glengarry                   | 50             | -                      | 40                | 10                | -                   | -                          | -                       | 50             | -                    |
| Thomson Street, Maffra - Reconstruction (Johnson Street to Queen Street)          | 100            | -                      | 100               | -                 | -                   | 100                        | -                       | -              | -                    |
| Residential Road and Street Construction - Special Charge Schemes                 | 1,000          | -                      | 500               | 500               | -                   | 914                        | 86                      | -              | -                    |
| Briarolong - Stockdale Road Reconstruction and Widening -<br>Briarolong/Stockdale | 1,700          | -                      | 1,190             | 510               | -                   | 1,700                      | -                       | -              | -                    |
| Gibsons and Cobains Road Roundabout Construction - Sale                           | 2,500          | -                      | -                 | 2,500             | -                   | -                          | -                       | 2,500          | -                    |
| Rural Road Verge and Clearzone Renewal Program (Drainage)                         | 300            | -                      | 300               | -                 | -                   | -                          | -                       | 300            | -                    |
| Grimmes Road Reconstruction - Stage 2 - Denison                                   | 550            | -                      | 550               | -                 | -                   | 550                        | -                       | -              | -                    |
| Court Bowl Upgrade Program - Improved Turning Provision                           | 150            | -                      | 105               | 45                | -                   | -                          | -                       | 150            | -                    |
| Loch Sport and Golden Beach Infrastructure Resilience Assessment                  | 100            | -                      | -                 | 100               | -                   | 66                         | -                       | 34             | -                    |
| Woorarra Road Landslip Rectification  | 400            | -                      | 400               | -                 | -                   | 400                        | -                       | -              | -                    |
| Jack River Valley and Yarram-Morwell Roads Landslip Rectification                 | 100            | -                      | 100               | -                 | -                   | 100                        | -                       | -              | -                    |
| Lower Dargo Road Rehabilitation Project   | 1,000          | -                      | 1,000             | -                 | -                   | 1,000                      | -                       | -              | -                    |
| Road Rehabilitation Program - Heyfield  | 300            | -                      | 300               | -                 | -                   | 300                        | -                       | -              | -                    |
| Safer Local Roads and Streets Program - Initial Round                             | 3,196          | -                      | -                 | 3,196             | -                   | 3,196                      | -                       | -              | -                    |
| Somerton Park Road Reconstruction and Improvements                                | 800            | -                      | 800               | -                 | -                   | 800                        | -                       | -              | -                    |
| Rodgers Street Renewal - Stage 2  | 450            | -                      | 315               | 135               | -                   | 450                        | -                       | -              | -                    |
| <b>TOTAL ROADS</b>  | <b>22,736</b>  | -                      | 15,500            | 7,184             | 52                  | 10,626                     | 86                      | 12,024         | -                    |
| <b>BRIDGES</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| Bridge Works and Rehabilitation Program   | 300            | -                      | 300               | -                 | -                   | -                          | -                       | 300            | -                    |
| Major Culvert Renewal - Annual Program  | 250            | -                      | 200               | 50                | -                   | -                          | -                       | 250            | -                    |
| Bridge and Culvert Safety Barrier Renewal - Annual Program                        | 150            | -                      | 90                | 60                | -                   | -                          | -                       | 150            | -                    |
| <b>TOTAL BRIDGES</b>  | <b>700</b>     | -                      | 590               | 110               | -                   | -                          | -                       | 700            | -                    |

## 2026/27 Budget - Wellington Shire Council

| Capital Works Area   | Project        | Asset Expenditure Type |                   |                   |                     | Summary of Funding Sources |                         |                |                      |
|--|----------------|------------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------|----------------|----------------------|
|  | Cost<br>\$'000 | New<br>\$'000          | Renewal<br>\$'000 | Upgrade<br>\$'000 | Expansion<br>\$'000 | Grants<br>\$'000           | Contributions<br>\$'000 | Cash<br>\$'000 | Borrowings<br>\$'000 |
| <b>FOOTPATHS</b>   |                |                        |                   |                   |                     |                            |                         |                |                      |
| Annual Footpaths Renewal Program   | 550            | -                      | 550               | -                 | -                   | -                          | -                       | 550            | -                    |
| Urban Paths Plan Program   | 1,000          | -                      | -                 | -                 | 1,000               | -                          | -                       | 1,000          | -                    |
| Gravel Path Renewal Program  | 295            | -                      | 295               | -                 | -                   | -                          | -                       | 295            | -                    |
| Boardwalk Renewal Program  | 85             | -                      | 85                | -                 | -                   | -                          | -                       | 85             | -                    |
| <b>TOTAL FOOTPATHS</b>   | <b>1,930</b>   | -                      | <b>930</b>        | -                 | <b>1,000</b>        | -                          | -                       | <b>1,930</b>   | -                    |
| <b>DRAINAGE</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| Drainage Renewal Works Program   | 1,100          | -                      | 1,100             | -                 | -                   | -                          | -                       | 1,100          | -                    |
| Developer Contribution Works Program   | 2,000          | -                      | -                 | -                 | 2,000               | -                          | 2,000                   | -              | -                    |
| George Street Drainage Renewal - Maffra  | 3,650          | -                      | 1,145             | 2,505             | -                   | -                          | -                       | 3,650          | -                    |
| Stratford Structure Plan - Transport and Drainage Studies                        | 145            | -                      | -                 | -                 | 145                 | 20                         | -                       | 125            | -                    |
| Wetland/Retention Basin Assessment and Works Program                             | 75             | -                      | 75                | -                 | -                   | -                          | -                       | 75             | -                    |
| <b>TOTAL DRAINAGE</b>  | <b>6,970</b>   | -                      | <b>2,320</b>      | <b>2,505</b>      | <b>2,145</b>        | <b>20</b>                  | <b>2,000</b>            | <b>4,950</b>   | -                    |
| <b>RECREATIONAL LEISURE &amp; COMMUNITY FACILITIES</b>                           |                |                        |                   |                   |                     |                            |                         |                |                      |
| Outdoor Pool Shell Rehabilitation Program- Stratford, Rosedale, Maffra, Heyfield | 150            | -                      | 150               | -                 | -                   | -                          | -                       | 150            | -                    |
| Community Facilities LED Lighting Program  | 350            | -                      | 150               | 200               | -                   | -                          | 10                      | 340            | -                    |
| Hardcourt Renewal Program  | 660            | -                      | 660               | -                 | -                   | 400                        | 60                      | 200            | -                    |
| Lions Park Athletics Renewal - Sale  | 550            | -                      | 550               | -                 | -                   | -                          | -                       | 550            | -                    |
| Indoor and Outdoor Pools - Major Equipment Renewal Program                       | 35             | -                      | 35                | -                 | -                   | -                          | -                       | 35             | -                    |
| Emergency Management Bore Program  | 25             | -                      | 25                | -                 | -                   | -                          | -                       | 25             | -                    |
| Outdoor Pool Signage Replacement   | 35             | -                      | 35                | -                 | -                   | -                          | -                       | 35             | -                    |
| GRSC Scoreboard Replacement  | 26             | -                      | 26                | -                 | -                   | -                          | -                       | 26             | -                    |
| Resanding of Pool Plant Filters  | 25             | -                      | 25                | -                 | -                   | -                          | -                       | 25             | -                    |
| <b>TOTAL RECREATIONAL LEISURE &amp; COMMUNITY FACILITIES</b>                     | <b>1,856</b>   | -                      | <b>1,656</b>      | <b>200</b>        | -                   | <b>400</b>                 | <b>70</b>               | <b>1,386</b>   | -                    |
| <b>WASTE MANAGEMENT</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| Maffra Resource Recovery Facility (Transfer Station) Construction                | 1,000          | -                      | -                 | -                 | 1,000               | -                          | -                       | 1,000          | -                    |
| Transfer Stations - Asset Renewals - Reserve Funded                              | 230            | -                      | 230               | -                 | -                   | -                          | -                       | 230            | -                    |
| Kilmany Landfill Fixed Assets Upgrades (Monitoring Bores, Fencing, etc)          | 10             | -                      | 10                | -                 | -                   | -                          | -                       | 10             | -                    |
| Kerbside Bins - Glass  | 1,000          | -                      | -                 | -                 | 1,000               | 300                        | -                       | 700            | -                    |
| <b>TOTAL WASTE MANAGEMENT</b>  | <b>2,240</b>   | -                      | <b>240</b>        | -                 | <b>2,000</b>        | <b>300</b>                 | -                       | <b>1,940</b>   | -                    |

## 2026/27 Budget - Wellington Shire Council

| Capital Works Area   | Project        | Asset Expenditure Type |                   |                   |                     | Summary of Funding Sources |                         |                |                      |
|--|----------------|------------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------|----------------|----------------------|
|  | Cost<br>\$'000 | New<br>\$'000          | Renewal<br>\$'000 | Upgrade<br>\$'000 | Expansion<br>\$'000 | Grants<br>\$'000           | Contributions<br>\$'000 | Cash<br>\$'000 | Borrowings<br>\$'000 |
| <b>PARKS, OPEN SPACE &amp; STREETSCAPES</b>                                  |                |                        |                   |                   |                     |                            |                         |                |                      |
| Pump Track Asphalt Program   | 60             | -                      | 60                | -                 | -                   | -                          | -                       | 60             | -                    |
| Prince Street Reserve Open Space Planning - Rosedale                         | 40             | -                      | 40                | -                 | -                   | -                          | -                       | 40             | -                    |
| Playground Renewal Program   | 310            | -                      | 310               | -                 | -                   | -                          | -                       | 310            | -                    |
| Accessibility & Inclusivity Audit Improvement Program                        | 55             | -                      | 55                | -                 | -                   | -                          | -                       | 55             | -                    |
| Project Development  | 50             | -                      | 50                | -                 | -                   | -                          | -                       | 50             | -                    |
| Shelter & BBQ Replacement Program  | 120            | -                      | 120               | -                 | -                   | -                          | -                       | 120            | -                    |
| Sale CBD Open Space Renewal  | 75             | -                      | 75                | -                 | -                   | -                          | -                       | 75             | -                    |
| Yarram CBD Open Space Renewal  | 75             | -                      | 56                | 19                | -                   | -                          | -                       | 75             | -                    |
| Sale Depot Safety & Minor Renewal Works                                      | 70             | -                      | 70                | -                 | -                   | -                          | -                       | 70             | -                    |
| Flooding Creek Linear Reserve Planning                                       | 50             | -                      | -                 | -                 | 50                  | -                          | -                       | 50             | -                    |
| Cansick Street Open Space Rejuvenation - Rosedale                            | 70             | -                      | -                 | -                 | 70                  | -                          | -                       | 70             | -                    |
| Irrigation Replacement Program   | 50             | -                      | 50                | -                 | -                   | -                          | -                       | 50             | -                    |
| Park Light Renewal Program   | 80             | -                      | 80                | -                 | -                   | -                          | -                       | 80             | -                    |
| Playspace Expansion - Heyfield   | 150            | -                      | -                 | -                 | 150                 | -                          | 30                      | 120            | -                    |
| Open Space Lighting Program  | 190            | -                      | -                 | -                 | 190                 | -                          | -                       | 190            | -                    |
| Lions Park - Inclusive Open Space Development                                | 350            | -                      | -                 | 350               | -                   | 350                        | -                       | -              | -                    |
| <b>TOTAL PARKS, OPEN SPACE &amp; STREETSCAPES</b>                            | <b>1,795</b>   | -                      | 966               | 369               | 460                 | 350                        | 30                      | 1,415          | -                    |
| <b>AERODROMES</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| West Sale Airport - Underwater training facility decommissioning/repurposing | 50             | -                      | 50                | -                 | -                   | -                          | -                       | 50             | -                    |
| West Sale Airport - Western Apron resurfacing/rehabilitation                 | 30             | -                      | 30                | -                 | -                   | -                          | -                       | 30             | -                    |
| <b>TOTAL AERODROMES</b>  | <b>80</b>      | -                      | 80                | -                 | -                   | -                          | -                       | 80             | -                    |
| <b>OFF STREET CAR PARKS</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| Off Street Carpark Reconstruction  | 300            | -                      | 300               | -                 | -                   | -                          | -                       | 300            | -                    |
| IGA Carpark - Sale   | 20             | -                      | 20                | -                 | -                   | -                          | -                       | 20             | -                    |
| Sale CBD Parking Investigation   | 150            | -                      | 150               | -                 | -                   | -                          | -                       | 150            | -                    |
| <b>TOTAL OFF STREET CAR PARKS</b>  | <b>470</b>     | -                      | 470               | -                 | -                   | -                          | -                       | 470            | -                    |

## 2026/27 Budget - Wellington Shire Council

| Capital Works Area  | Project        | Asset Expenditure Type |                   |                   |                     | Summary of Funding Sources |                         |                |                      |
|---|----------------|------------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------|----------------|----------------------|
|   | Cost<br>\$'000 | New<br>\$'000          | Renewal<br>\$'000 | Upgrade<br>\$'000 | Expansion<br>\$'000 | Grants<br>\$'000           | Contributions<br>\$'000 | Cash<br>\$'000 | Borrowings<br>\$'000 |
| <b>OTHER INFRASTRUCTURE</b>   |                |                        |                   |                   |                     |                            |                         |                |                      |
| Seagull Drive Boat Ramp Renewal - Loch Sport  | 200            | -                      | 200               | -                 | -                   | -                          | -                       | 200            | -                    |
| Port Albert Seawall Rehabilitation  | 300            | -                      | 300               | -                 | -                   | -                          | -                       | 300            | -                    |
| Boisdale Effluent System Improvement Works  | 100            | -                      | 100               | -                 | -                   | -                          | -                       | 100            | -                    |
| Caravan Park Capital Works (Loch Sport, Sale, Stratford, Woodside)- Funded from Reserve | 440            | -                      | 440               | -                 | -                   | -                          | -                       | 440            | -                    |
| Port of Sale Fishing Platform Renewal   | 50             | -                      | 50                | -                 | -                   | -                          | -                       | 50             | -                    |
| McLoughlins Beach Jetty Resurfacing   | 55             | -                      | 55                | -                 | -                   | -                          | -                       | 55             | -                    |
| <b>TOTAL OTHER INFRASTRUCTURE</b>   | <b>1,145</b>   | -                      | 1,145             | -                 | -                   | -                          | -                       | 1,145          | -                    |
| <b>TOTAL INFRASTRUCTURE</b>   | <b>39,922</b>  | -                      | 23,897            | 10,368            | 5,657               | 11,696                     | 2,186                   | 26,040         | -                    |
| <b>TOTAL NEW CAPITAL WORKS 2027/28</b>  | <b>53,253</b>  | -                      | 33,431            | 11,525            | 8,297               | 11,874                     | 2,236                   | 39,143         | -                    |

## 2026/27 Budget - Wellington Shire Council

| Capital Works Area  | Project        | Asset Expenditure Type |                   |                   |                     | Summary of Funding Sources |                         |                |                      |
|---|----------------|------------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------|----------------|----------------------|
|   | Cost<br>\$'000 | New<br>\$'000          | Renewal<br>\$'000 | Upgrade<br>\$'000 | Expansion<br>\$'000 | Grants<br>\$'000           | Contributions<br>\$'000 | Cash<br>\$'000 | Borrowings<br>\$'000 |
| <b>Works carried forward from the 2025/26 year (Work funded in 2025/26 and carried forward)</b> |                |                        |                   |                   |                     |                            |                         |                |                      |
| <b>PROPERTY</b>   |                |                        |                   |                   |                     |                            |                         |                |                      |
| <b>LAND</b>   |                |                        |                   |                   |                     |                            |                         |                |                      |
| Education Department Land - Raymond St  | 10             | -                      | -                 | 10                | -                   | -                          | -                       | 10             | -                    |
| <b>TOTAL LAND</b>   | <b>10</b>      | -                      | -                 | 10                | -                   | -                          | -                       | 10             | -                    |
| <b>LANDFILL IMPROVEMENTS</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| Kilmany Landfill Cell 4   | 2,707          | -                      | -                 | 2,707             | -                   | -                          | -                       | 2,707          | -                    |
| <b>TOTAL LANDFILL IMPROVEMENTS</b>  | <b>2,707</b>   | -                      | -                 | 2,707             | -                   | -                          | -                       | 2,707          | -                    |
| <b>BUILDINGS</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| The Wedge Redevelopment   | 1,000          | -                      | 300               | 400               | 300                 | -                          | 1,000                   | -              | -                    |
| Early Years Infrastructure Program - Market Street Hub Preplanning - Sale                       | 100            | -                      | 100               | -                 | -                   | -                          | -                       | 100            | -                    |
| Community Facility Renewal Program  | 230            | -                      | 230               | -                 | -                   | -                          | -                       | 230            | -                    |
| <b>TOTAL BUILDINGS</b>  | <b>1,330</b>   | -                      | 630               | 400               | 300                 | -                          | 1,000                   | 330            | -                    |
| <b>TOTAL PROPERTY</b>   | <b>4,047</b>   | -                      | 630               | 3,117             | 300                 | -                          | 1,000                   | 3,047          | -                    |
| <b>PLANT &amp; EQUIPMENT</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| The Wedge - Stage Line Upgrade  | 490            | -                      | 245               | 245               | -                   | -                          | -                       | 490            | -                    |
| <b>TOTAL PLANT &amp; EQUIPMENT</b>  | <b>490</b>     | -                      | 245               | 245               | -                   | -                          | -                       | 490            | -                    |
| <b>TOTAL PLANT &amp; EQUIPMENT</b>  | <b>490</b>     | -                      | 245               | 245               | -                   | -                          | -                       | 490            | -                    |
| <b>INFRASTRUCTURE</b>   |                |                        |                   |                   |                     |                            |                         |                |                      |
| <b>BRIDGES</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| Delta Bridge Strengthening  | 800            | -                      | -                 | 640               | 160                 | 480                        | -                       | 320            | -                    |
| <b>TOTAL BRIDGES</b>  | <b>800</b>     | -                      | -                 | 640               | 160                 | 480                        | -                       | 320            | -                    |
| <b>RECREATIONAL LEISURE &amp; COMMUNITY FACILITIES</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| Lions Park Athletics Renewal - Sale   | 20             | -                      | -                 | 20                | -                   | -                          | -                       | 20             | -                    |
| <b>TOTAL RECREATIONAL LEISURE &amp; COMMUNITY FACILITIES</b>                                    | <b>20</b>      | -                      | -                 | 20                | -                   | -                          | -                       | 20             | -                    |

## 2026/27 Budget - Wellington Shire Council

| Capital Works Area   | Project        | Asset Expenditure Type |                   |                   |                     | Summary of Funding Sources |                         |                |                      |
|--|----------------|------------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------|----------------|----------------------|
|  | Cost<br>\$'000 | New<br>\$'000          | Renewal<br>\$'000 | Upgrade<br>\$'000 | Expansion<br>\$'000 | Grants<br>\$'000           | Contributions<br>\$'000 | Cash<br>\$'000 | Borrowings<br>\$'000 |
| <b>WASTE MANAGEMENT</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| Maffra Resource Recovery Facility (Transfer Station) Construction                      | 400            | -                      | -                 | -                 | 400                 | -                          | -                       | 400            | -                    |
| <b>TOTAL WASTE MANAGEMENT</b>  | <b>400</b>     | -                      | -                 | -                 | 400                 | -                          | -                       | 400            | -                    |
| <b>OTHER INFRASTRUCTURE</b>  |                |                        |                   |                   |                     |                            |                         |                |                      |
| Boisdale Common Effluent System  | 136            | -                      | 109               | -                 | 27                  | -                          | -                       | 136            | -                    |
| <b>TOTAL OTHER INFRASTRUCTURE</b>  | <b>136</b>     | -                      | 109               | -                 | 27                  | -                          | -                       | 136            | -                    |
| <b>TOTAL INFRASTRUCTURE</b>  | <b>1,356</b>   | -                      | 109               | 660               | 587                 | 480                        | -                       | 876            | -                    |
| <b>TOTAL CARRIED FORWARD CAPITAL WORKS 2025/26</b>                                     | <b>5,893</b>   | -                      | <b>984</b>        | <b>4,022</b>      | <b>887</b>          | <b>480</b>                 | <b>1,000</b>            | <b>4,413</b>   | -                    |
| <b>MULTI - YEAR PROJECTS</b>   |                |                        |                   |                   |                     |                            |                         |                |                      |
| 2025-26 The WEDGE Renewal/Upgrade Works - Sale   | 344            | -                      | 103               | 138               | 103                 | -                          | -                       | 344            | -                    |
| 2026-27 The WEDGE Renewal/Upgrade Works - Sale   | 2,500          | -                      | 900               | 850               | 750                 | -                          | 1,000                   | 1,500          | -                    |
| 2025 - 26 Cameron Sporting Complex - Football Changeroom Redevelopment                 | 765            | -                      | 612               | 153               | -                   | 712                        | 50                      | 3              | -                    |
| 2026 - 27 Cameron Sporting Complex - Football Changeroom Redevelopment                 | 350            | -                      | 280               | 70                | -                   | 178                        | -                       | 172            | -                    |
|  |                |                        |                   |                   |                     |                            |                         | -              |                      |
| 2026-27 Briagolong - Stockdale Road Reconstruction and Widening - Briagolong/Stockdale | 1,700          | -                      | 1,190             | 510               | -                   | 1,700                      | -                       | -              | -                    |
| 2027-28 Briagolong - Stockdale Road Reconstruction and Widening - Briagolong/Stockdale | 1,700          | -                      | 1,190             | 510               | -                   | 1,700                      | -                       | -              | -                    |
| 2025-26 George Street Drainage   | 3,650          | -                      | 1,145             | 2,505             | -                   | -                          | -                       | 3,150          | -                    |
| 2026-27 George Street Drainage   | 1,050          | -                      | 195               | 855               | -                   | -                          | -                       | 1,500          | -                    |
| 2026-27 West Sale Airport - Western Apron resurfacing/rehabilitation                   | 30             | -                      | 30                | -                 | -                   | -                          | -                       | 30             | -                    |
| 2027-28 West Sale Airport - Western Apron resurfacing/rehabilitation                   | 400            | -                      | 400               | -                 | -                   | -                          | -                       | 400            | -                    |
| 2026-27 Maffra Resource Recovery Facility (Transfer Station) construction              | 400            | -                      | -                 | -                 | 500                 | -                          | -                       | 500            | -                    |
| 2027-28 Maffra Resource Recovery Facility (Transfer Station) construction              | 3,000          | -                      | -                 | -                 | 3,000               | -                          | -                       | 3,000          | -                    |

## 2026/27 Budget - Wellington Shire Council

Summary of Planned Capital Works Expenditure  
For the years ending 30 June 2028, 2029 & 2030

| 2027/28  | Asset Expenditure Types |               |                   |                   |                     | Funding Sources |                  |                         |                        |                      |
|--|-------------------------|---------------|-------------------|-------------------|---------------------|-----------------|------------------|-------------------------|------------------------|----------------------|
|  | Total<br>\$'000         | New<br>\$'000 | Renewal<br>\$'000 | Upgrade<br>\$'000 | Expansion<br>\$'000 | Total<br>\$'000 | Grants<br>\$'000 | Contributions<br>\$'000 | Council Cash<br>\$'000 | Borrowings<br>\$'000 |
| <b>Property</b>                                |                         |               |                   |                   |                     |                 |                  |                         |                        |                      |
| Land   | 3,700                   | -             | -                 | 100               | 3,600               | 3,700           | -                | -                       | 3,700                  | -                    |
| Land improvements                              | -                       | -             | -                 | -                 | -                   | -               | -                | -                       | -                      | -                    |
| <b>Total Land</b>                              | <b>3,700</b>            | <b>-</b>      | <b>-</b>          | <b>100</b>        | <b>3,600</b>        | <b>3,700</b>    | <b>-</b>         | <b>-</b>                | <b>3,700</b>           | <b>-</b>             |
| Buildings                                      | 7,232                   | -             | 3,805             | 2,214             | 1,213               | 7,232           | 2,200            | 25                      | 5,007                  | -                    |
| <b>Total Buildings</b>                         | <b>7,232</b>            | <b>-</b>      | <b>3,805</b>      | <b>2,214</b>      | <b>1,213</b>        | <b>7,232</b>    | <b>2,200</b>     | <b>25</b>               | <b>5,007</b>           | <b>-</b>             |
| <b>Total Property</b>                          | <b>10,932</b>           | <b>-</b>      | <b>3,805</b>      | <b>2,314</b>      | <b>4,813</b>        | <b>10,932</b>   | <b>2,200</b>     | <b>25</b>               | <b>8,707</b>           | <b>-</b>             |
| <b>Plant and Equipment</b>                     |                         |               |                   |                   |                     |                 |                  |                         |                        |                      |
| Plant, machinery and equipment                 | 3,912                   | -             | 3,912             | -                 | -                   | 3,912           | -                | -                       | 3,912                  | -                    |
| Fixtures, fittings and furniture               | 395                     | -             | 65                | -                 | 330                 | 395             | -                | 20                      | 375                    | -                    |
| Computers and telecommunications               | 1,100                   | -             | 1,100             | -                 | -                   | 1,100           | -                | -                       | 1,100                  | -                    |
| Library books                                  | 233                     | -             | 233               | -                 | -                   | 233             | -                | -                       | 233                    | -                    |
| <b>Total Plant and Equipment</b>               | <b>5,640</b>            | <b>-</b>      | <b>5,310</b>      | <b>-</b>          | <b>330</b>          | <b>5,640</b>    | <b>-</b>         | <b>20</b>               | <b>5,620</b>           | <b>-</b>             |
| <b>Infrastructure</b>                          |                         |               |                   |                   |                     |                 |                  |                         |                        |                      |
| Roads  | 19,550                  | -             | 16,425            | 3,073             | 52                  | 19,550          | 9,250            | -                       | 10,300                 | -                    |
| Bridges  | 750                     | -             | 640               | 110               | -                   | 750             | -                | -                       | 750                    | -                    |
| Footpaths and cycleways                        | 1,995                   | -             | 995               | -                 | 1,000               | 1,995           | -                | -                       | 1,995                  | -                    |
| Drainage                                       | 4,350                   | -             | 2,370             | 855               | 1,125               | 4,350           | -                | 1,000                   | 3,350                  | -                    |
| Recreational, leisure and community facilities | 1,802                   | -             | 1,592             | 210               | -                   | 1,802           | 1,000            | 65                      | 737                    | -                    |
| Waste management                               | 2,160                   | -             | 160               | -                 | 2,000               | 2,160           | -                | -                       | 2,160                  | -                    |
| Parks, open space and streetscapes             | 2,760                   | -             | 1,459             | 556               | 745                 | 2,760           | 500              | -                       | 2,260                  | -                    |
| Aerodromes                                     | 1,200                   | -             | 1,200             | -                 | -                   | 1,200           | -                | -                       | 1,200                  | -                    |
| Off street car parks                           | 250                     | -             | 250               | -                 | -                   | 250             | -                | -                       | 250                    | -                    |
| Other infrastructure                           | 690                     | -             | 690               | -                 | -                   | 690             | -                | -                       | 690                    | -                    |
| <b>Total Infrastructure</b>                    | <b>35,507</b>           | <b>-</b>      | <b>25,781</b>     | <b>4,804</b>      | <b>4,922</b>        | <b>35,507</b>   | <b>10,750</b>    | <b>1,065</b>            | <b>23,692</b>          | <b>-</b>             |
| <b>Intangibles</b>                             |                         |               |                   |                   |                     |                 |                  |                         |                        |                      |
| <b>Total Intangibles</b>                       | <b>-</b>                | <b>-</b>      | <b>-</b>          | <b>-</b>          | <b>-</b>            | <b>-</b>        | <b>-</b>         | <b>-</b>                | <b>-</b>               | <b>-</b>             |
| <b>Total Capital Works Expenditure</b>         | <b>52,079</b>           | <b>-</b>      | <b>34,895</b>     | <b>7,118</b>      | <b>10,065</b>       | <b>52,079</b>   | <b>12,950</b>    | <b>1,110</b>            | <b>38,019</b>          | <b>-</b>             |

## 2026/27 Budget - Wellington Shire Council

| 2028/29  | Asset Expenditure Types |               |                   |                   |                     | Funding Sources |                  |                         |                        |                      |
|--|-------------------------|---------------|-------------------|-------------------|---------------------|-----------------|------------------|-------------------------|------------------------|----------------------|
|  | Total<br>\$'000         | New<br>\$'000 | Renewal<br>\$'000 | Upgrade<br>\$'000 | Expansion<br>\$'000 | Total<br>\$'000 | Grants<br>\$'000 | Contributions<br>\$'000 | Council Cash<br>\$'000 | Borrowings<br>\$'000 |
| <b>Property</b>                                |                         |               |                   |                   |                     |                 |                  |                         |                        |                      |
| Land   | -                       | -             | -                 | -                 | -                   | -               | -                | -                       | -                      | -                    |
| Land improvements                              | 100                     | -             | -                 | -                 | 100                 | 100             | -                | -                       | 100                    | -                    |
| <b>Total Land</b>                              | <b>100</b>              | -             | -                 | -                 | <b>100</b>          | <b>100</b>      | -                | -                       | <b>100</b>             | -                    |
| Buildings                                      | 7,605                   | -             | 5,425             | 1,230             | 950                 | 7,605           | 1,113            | -                       | 6,493                  | -                    |
| <b>Total Buildings</b>                         | <b>7,605</b>            | -             | <b>5,425</b>      | <b>1,230</b>      | <b>950</b>          | <b>7,605</b>    | <b>1,113</b>     | -                       | <b>6,493</b>           | -                    |
| <b>Total Property</b>                          | <b>7,705</b>            | -             | <b>5,425</b>      | <b>1,230</b>      | <b>1,050</b>        | <b>7,705</b>    | <b>1,113</b>     | -                       | <b>6,593</b>           | -                    |
| <b>Plant and Equipment</b>                     |                         |               |                   |                   |                     |                 |                  |                         |                        |                      |
| Plant, machinery and equipment                 | 4,445                   | -             | 3,995             | 100               | 350                 | 4,445           | -                | -                       | 4,445                  | -                    |
| Fixtures, fittings and furniture               | 205                     | -             | 165               | -                 | 40                  | 205             | -                | 20                      | 185                    | -                    |
| Computers and telecommunications               | 450                     | -             | 450               | -                 | -                   | 450             | -                | -                       | 450                    | -                    |
| Library books                                  | 228                     | -             | 228               | -                 | -                   | 228             | -                | -                       | 228                    | -                    |
| <b>Total Plant and Equipment</b>               | <b>5,328</b>            | -             | <b>4,838</b>      | <b>100</b>        | <b>390</b>          | <b>5,328</b>    | -                | <b>20</b>               | <b>5,308</b>           | -                    |
| <b>Infrastructure</b>                          |                         |               |                   |                   |                     |                 |                  |                         |                        |                      |
| Roads  | 15,700                  | -             | 13,690            | 1,958             | 52                  | 15,700          | 4,350            | -                       | 11,350                 | -                    |
| Bridges  | 2,450                   | -             | 1,715             | 735               | -                   | 2,450           | 1,650            | -                       | 800                    | -                    |
| Footpaths and cycleways                        | 2,010                   | -             | 1,010             | -                 | 1,000               | 2,010           | -                | -                       | 2,010                  | -                    |
| Drainage                                       | 2,900                   | -             | 2,400             | -                 | 500                 | 2,900           | -                | 500                     | 2,400                  | -                    |
| Recreational, leisure and community facilities | 2,263                   | -             | 2,133             | 130               | -                   | 2,263           | 700              | 70                      | 1,493                  | -                    |
| Waste management                               | 140                     | -             | 140               | -                 | -                   | 140             | -                | -                       | 140                    | -                    |
| Parks, open space and streetscapes             | 3,940                   | -             | 1,480             | 850               | 1,610               | 3,940           | 750              | -                       | 3,190                  | -                    |
| Aerodromes                                     | -                       | -             | -                 | -                 | -                   | -               | -                | -                       | -                      | -                    |
| Off street car parks                           | 250                     | -             | 250               | -                 | -                   | 250             | -                | -                       | 250                    | -                    |
| Other infrastructure                           | 1,090                   | -             | 1,090             | -                 | -                   | 1,090           | 400              | -                       | 690                    | -                    |
| <b>Total Infrastructure</b>                    | <b>30,743</b>           | -             | <b>23,908</b>     | <b>3,673</b>      | <b>3,162</b>        | <b>30,743</b>   | <b>7,850</b>     | <b>570</b>              | <b>22,323</b>          | -                    |
| <b>Intangibles</b>                             |                         |               |                   |                   |                     |                 |                  |                         |                        |                      |
| <b>Total Intangibles</b>                       | -                       | -             | -                 | -                 | -                   | -               | -                | -                       | -                      | -                    |
| <b>Total Capital Works Expenditure</b>         | <b>43,776</b>           | -             | <b>34,171</b>     | <b>5,003</b>      | <b>4,602</b>        | <b>43,776</b>   | <b>8,963</b>     | <b>590</b>              | <b>34,223</b>          | -                    |

## 2026/27 Budget - Wellington Shire Council

| 2029/30  | Asset Expenditure Types |               |                   |                   |                     | Funding Sources |                  |                         |                        |                      |
|--|-------------------------|---------------|-------------------|-------------------|---------------------|-----------------|------------------|-------------------------|------------------------|----------------------|
|  | Total<br>\$'000         | New<br>\$'000 | Renewal<br>\$'000 | Upgrade<br>\$'000 | Expansion<br>\$'000 | Total<br>\$'000 | Grants<br>\$'000 | Contributions<br>\$'000 | Council Cash<br>\$'000 | Borrowings<br>\$'000 |
| <b>Property</b>                                |                         |               |                   |                   |                     |                 |                  |                         |                        |                      |
| Land   | -                       | -             | -                 | -                 | -                   | -               | -                | -                       | -                      | -                    |
| Land improvements                              | 3,800                   | -             | -                 | -                 | 3,800               | 3,800           | -                | -                       | 3,800                  | -                    |
| <b>Total Land</b>                              | <b>3,800</b>            | -             | -                 | -                 | <b>3,800</b>        | <b>3,800</b>    | -                | -                       | <b>3,800</b>           | -                    |
| Buildings                                      | 2,010                   | -             | 1,790             | 70                | 150                 | 2,010           | -                | -                       | 2,010                  | -                    |
| <b>Total Buildings</b>                         | <b>2,010</b>            | -             | <b>1,790</b>      | <b>70</b>         | <b>150</b>          | <b>2,010</b>    | -                | -                       | <b>2,010</b>           | -                    |
| <b>Total Property</b>                          | <b>5,810</b>            | -             | <b>1,790</b>      | <b>70</b>         | <b>3,950</b>        | <b>5,810</b>    | -                | -                       | <b>5,810</b>           | -                    |
| <b>Plant and Equipment</b>                     |                         |               |                   |                   |                     |                 |                  |                         |                        |                      |
| Plant, machinery and equipment                 | 4,386                   | -             | 3,786             | -                 | 600                 | 4,386           | -                | -                       | 4,386                  | -                    |
| Fixtures, fittings and furniture               | 120                     | -             | 80                | -                 | 40                  | 120             | -                | 20                      | 100                    | -                    |
| Computers and telecommunications               | 1,050                   | -             | 1,050             | -                 | -                   | 1,050           | -                | -                       | 1,050                  | -                    |
| Library books                                  | 228                     | -             | 228               | -                 | -                   | 228             | -                | -                       | 228                    | -                    |
| <b>Total Plant and Equipment</b>               | <b>5,784</b>            | -             | <b>5,144</b>      | -                 | <b>640</b>          | <b>5,784</b>    | -                | <b>20</b>               | <b>5,764</b>           | -                    |
| <b>Infrastructure</b>                          |                         |               |                   |                   |                     |                 |                  |                         |                        |                      |
| Roads  | 15,300                  | -             | 13,460            | 1,188             | 652                 | 15,300          | 2,250            | -                       | 13,050                 | -                    |
| Bridges  | 5,300                   | -             | 3,565             | 1,735             | -                   | 5,300           | 4,500            | -                       | 800                    | -                    |
| Footpaths and cycleways                        | 2,025                   | -             | 1,025             | -                 | 1,000               | 2,025           | 1,000            | -                       | 1,025                  | -                    |
| Drainage                                       | 4,400                   | -             | 2,600             | -                 | 1,800               | 4,400           | 400              | 1,400                   | 2,600                  | -                    |
| Recreational, leisure and community facilities | 2,459                   | -             | 2,329             | 130               | -                   | 2,459           | 1,100            | 70                      | 1,289                  | -                    |
| Waste management                               | 610                     | -             | 610               | -                 | -                   | 610             | -                | -                       | 610                    | -                    |
| Parks, open space and streetscapes             | 5,035                   | -             | 1,700             | 1,475             | 1,860               | 5,035           | 1,250            | -                       | 3,785                  | -                    |
| Aerodromes                                     | -                       | -             | -                 | -                 | -                   | -               | -                | -                       | -                      | -                    |
| Off street car parks                           | 1,750                   | -             | 1,750             | -                 | -                   | 1,750           | -                | -                       | 1,750                  | -                    |
| Other infrastructure                           | 1,340                   | -             | 1,340             | -                 | -                   | 1,340           | 400              | -                       | 940                    | -                    |
| <b>Total Infrastructure</b>                    | <b>38,219</b>           | -             | <b>28,379</b>     | <b>4,528</b>      | <b>5,312</b>        | <b>38,219</b>   | <b>10,900</b>    | <b>1,470</b>            | <b>25,849</b>          | -                    |
| <b>Intangibles</b>                             |                         |               |                   |                   |                     |                 |                  |                         |                        |                      |
| Total Intangibles                              | -                       | -             | -                 | -                 | -                   | -               | -                | -                       | -                      | -                    |
| <b>Total Capital Works Expenditure</b>         | <b>49,813</b>           | -             | <b>35,313</b>     | <b>4,598</b>      | <b>9,902</b>        | <b>49,813</b>   | <b>10,900</b>    | <b>1,490</b>            | <b>37,423</b>          | -                    |

## 2026/27 Budget - Wellington Shire Council

## 5. Targeted Performance Indicators (Council selected)

The following table highlights Council's current and projected performance across eight targeted performance indicators selected by Council from the range of prescribed performance measures contained in the Local Government (Planning and Reporting) Regulations 2020. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

| Indicator             | Measure   | Notes | Actual<br>2024/25 | Forecast<br>2025/26 | Budget<br>2026/27 | Projections |         |         | Trend<br>+/- |
|-----------------------|---|-------|-------------------|---------------------|-------------------|-------------|---------|---------|--------------|
|                       |   |       |                   |                     |                   | 2027/28     | 2028/29 | 2029/30 |              |
| <b>Community</b>      | <b>Utilisation of aquatic facilities</b>  |       |                   |                     |                   |             |         |         |              |
| Aquatic facilities    | Number of visits to aquatic facilities/Population   | 1     | 3.46              | 4.50                | 5.10              | 5.30        | 5.30    | 5.30    | o            |
| <b>Governance</b>     | <b>Satisfaction with Council decisions</b>  |       |                   |                     |                   |             |         |         |              |
| Service planning      | Community satisfaction rating out of 100 with the performance of Council in making decisions in the best interests of the community | 2     | 55                | 53                  | 53                | 53          | 53      | 53      | o            |
| <b>Responsiveness</b> | <b>Time taken to decide planning applications</b>   |       |                   |                     |                   |             |         |         |              |
| Statutory planning    | Median number of days between receipt of a planning application and a decision on the application                                   | 3     | 47                | 51                  | 53                | 53          | 53      | 53      | o            |
| <b>Governance</b>     | <b>Staff Turnover</b>   |       |                   |                     |                   |             |         |         |              |
| Strategic planning    | Permanent staff resignations and terminations for the financial year/Average number of permanent staff for the financial year       | 4     | 10.2              | 12.0                | 12.5              | 12.6        | 12.6    | 12.6    | o            |
| <b>Community</b>      | <b>Library visits per head of population</b>  |       |                   |                     |                   |             |         |         |              |
| Library services      | Number of library visits/Population   | 5     | 4.9               | 4.8                 | 4.8               | 4.8         | 4.8     | 4.8     | o            |
| <b>Responsiveness</b> | <b>Kerbside collection bins missed</b>  |       |                   |                     |                   |             |         |         |              |
| Waste management      | Number of kerbside collection bins missed/Number of scheduled kerbside collection bin lifts   | 6     | 2.8               | 3.0                 | 5.0               | 5.5         | 5.5     | 4.5     | o            |

## 2026/27 Budget - Wellington Shire Council

## 5a. Targeted performance indicators (Mandatory)

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 - Mandatory

| Indicator  | Measure  | Notes | Actual  | Forecast | Budget  | Projections |         |         | Trend |
|--|--|-------|---------|----------|---------|-------------|---------|---------|-------|
|  |  |       | 2024/25 | 2025/26  | 2026/27 | 2027/28     | 2028/29 | 2029/30 | +/-   |
| <b>Governance</b><br><b>Community engagement</b><br>(Council decisions made and implemented with community input)  | <b>Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions</b><br>Community satisfaction rating out of 100 with the consultation and engagement efforts of Council | 7     | 52      | 52       | 52      | 52          | 52      | 52      | 0     |
| <b>Environment</b><br><b>Roads</b><br>(sealed local roads are maintained and renewed to ensure a safe network)   | <b>Sealed local roads below the intervention level</b><br>Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads  | 8     | 99.40%  | 99.50%   | 99.50%  | 99.50%      | 99.50%  | 99.50%  | 0     |
| <b>Responsiveness</b><br><b>Statutory planning</b><br>(Councils decide on planning applications and fulfill their legislative duties in a timely manner) | <b>Planning applications decided within the relevant required time</b><br>Number of planning application decisions made within the relevant required time / Number of planning application decisions made            | 9     | 92.16%  | 91.00%   | 75.0%   | 75.00%      | 75.00%  | 75.00%  | 0     |
| <b>Environment</b><br><b>Waste management</b><br>(waste is minimised and sustainability is promoted)   | <b>Kerbside collection waste to landfill per serviced property</b><br>Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties                            | 10    | N/A     | N/A      | 30.0%   | 28.10%      | 27.30%  | 26.00%  | 0     |

## 2026/27 Budget - Wellington Shire Council

## Targeted performance indicators -Mandatory

| Indicator  | Measure  | Notes | Actual  | Forecast | Budget  | Projections |         |         | Trend<br>+/- |
|--|--|-------|---------|----------|---------|-------------|---------|---------|--------------|
|  |  |       | 2024/25 | 2025/26  | 2026/27 | 2027/28     | 2028/29 | 2029/30 |              |
| <b>Financial Management</b>  |  |       |         |          |         |             |         |         |              |
| <b>Liquidity</b><br>(sufficient working capital and cash is available to cover expenses)             | <b>Current assets compared to current liabilities</b><br>Current assets / current liabilities                        | 11    | 553%    | 570%     | 495%    | 495%        | 471%    | 462%    | -            |
| <b>Financial forecasting</b>   |  |       |         |          |         |             |         |         |              |
| <b>Asset renewal and upgrade</b><br>(renewal and upgrade of assets is planned and delivered)         | <b>Asset renewal and upgrade compared to depreciation</b><br>Asset renewal and upgrade expenses / Asset depreciation | 12    | 105%    | 125.9%   | 119.3%  | 101.3%      | 92.4%   | 91.6%   | -            |
| <b>Financial Management</b>  |  |       |         |          |         |             |         |         |              |
| <b>Rates concentration</b><br>(revenue is generated from a range of sources)                         | <b>Rates compared to adjusted underlying revenue</b><br>Rate revenue / adjusted underlying revenue                   | 13    | 56.78%  | 57.73%   | 60.3%   | 60.03%      | 62.68%  | 63.33%  | +            |
| <b>Financial Management</b>  |  |       |         |          |         |             |         |         |              |
| <b>Expenditure and revenue level</b><br>(resources are used efficiently in the delivery of services) | <b>Expenses per property assessment</b><br>Total expenses / no. of property assessments                              | 14    | \$3,610 | \$3,838  | \$3,991 | \$4,065     | \$4,076 | \$4,192 | +            |

## 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 2 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<br>+/- |
|---|---|-------|---------|----------|---------|-------------|---------|---------|--------------|
|   |   |       | 2024/25 | 2025/26  | 2026/27 | 2027/28     | 2028/29 | 2029/30 |              |
| <b>Operating position</b>   |   |       |         |          |         |             |         |         |              |
| <b>Adjusted underlying result</b><br>(an adjusted underlying surplus is generated in the ordinary course of business)                         | <b>Adjusted underlying surplus (or deficit)</b><br>Adjusted underlying surplus (deficit) / Adjusted underlying revenue                                | 15    | 9.6%    | 1.5%     | -1.0%   | 1.1%        | -0.7%   | -1.9%   | -            |
| <b>Liquidity</b>  |   |       |         |          |         |             |         |         |              |
| <b>Unrestricted cash</b><br>(sufficient cash that is free of restrictions is available to pay bills as and when they fall due)                | <b>Unrestricted cash compared to current liabilities</b><br>Unrestricted cash / current liabilities   | 16    | 139.9%  | 137.7%   | 110.5%  | 86.6%       | 78.5%   | 79.2%   | -            |
| <b>Obligations</b>  |   |       |         |          |         |             |         |         |              |
| <b>Loans and borrowings</b><br>(level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities) | <b>Loans and borrowings compared to rates</b><br>Interest bearing loans and borrowings / rate revenue   | 17    | 13.2%   | 11.7%    | 11.2%   | 10.8%       | 10.3%   | 9.6%    | -            |
| <b>Loans and borrowings</b><br>(level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities) | <b>Loans and borrowings repayments compared to rates</b><br>Interest and principal repayments on interest bearing loans and borrowings / rate revenue | 17    | 1.0%    | 2.7%     | 1.5%    | 1.6%        | 1.7%    | 1.8%    | +            |
| <b>Indebtedness</b><br>(level of long term liabilities is appropriate to the size and nature of a Council's activities)                       | <b>Non-current liabilities compared to own-source revenue</b><br>Non-current liabilities / own source revenue   | 18    | 23.2%   | 22.9%    | 23.9%   | 20.9%       | 19.5%   | 19.5%   | -            |

## 2026/27 Budget - Wellington Shire Council

| Indicator   | Measure  | Notes | Actual<br>2024/25 | Forecast<br>2025/26 | Budget<br>2026/27 | Strategic Resource Plan<br>Projections |          |          | Trend<br>+/- |
|---|--|-------|-------------------|---------------------|-------------------|--|----------|----------|--------------|
|   |  |       |                   |                     |                   | 2027/28                                | 2028/29  | 2029/30  |              |
| <b>Stability</b>  |  |       |                   |                     |                   |  |          |          |              |
| <b>Rates effort</b><br>(rating level is set based on the community's capacity to pay) | <b>Rates compared to property values</b><br>Rate revenue / CIV of rateable properties in the municipal district  | 19    | 0.4%              | 0.3%                | 0.3%              | 0.4%                                   | 0.4%     | 0.4%     | +            |
| <b>Efficiency</b>   |  |       |                   |                     |                   |  |          |          |              |
| <b>Revenue level</b><br>(resources are used efficiently in the delivery of services)  | <b>Average rate per property assessment</b><br>General rates and municipal charges / no. of property assessments | 20    | 1,792.55          | 2,006.91            | 2,068.24          | 2,466.55                               | 2,524.18 | 2,582.81 | +            |

Key to Forecast Trend:

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

## Notes to indicators

## 1. Utilisation of aquatic facilities

With the Aqua Energy redevelopment project completed in October 2025, Council expects increased utilisation of its aquatic facilities, and has set targets that reflect a gradual increase in usage in future years.

## 2. Satisfaction with Council decisions

The score for this indicator is taken from the Community Satisfaction Survey. Considering that the results across Victoria for the previous two years have been on a downward trend, the target is to maintain our current score.

## 3. Time taken to decide planning applications

From 2026/27, an average processing time of 53 days from receipt of a planning permit application to decision is forecast. This reflects a range of contributing factors, including available resourcing within the planning team, an increase in the complexity of permit applications, delays associated with statutory referral responses, and forthcoming changes to planning legislation that are expected to introduce different statutory timeframes. Importantly the forecast processing time remains well below the Victorian state average of approximately 75 days, demonstrating strong comparative performance.

## 4. Staff Turnover

Council expects that staff turnover will reflect a regular patterns of employees seeking new challenges and opportunities elsewhere. These movements continue to create valuable openings across the organisation bringing in fresh talent while also strengthening our internal capabilities through development and progression.

## 5. Library visits per head of population

Council expects library visitation to remain at current levels, demonstrating that library spaces and services continue to be well utilised.

## 6. Kerbside collection bins missed

In 2026–27, this measure will be expanded to include missed Food Organics and Garden Organics (FOGO) bins, in addition to the existing Garbage and Recycling bin services. With the introduction of a third bin, and change in bin collection frequency, Council expects that there will be an increase in missed bins. Council expects a further slight increase in missed bins during 2027–2028 due to the proposed implementation of the glass collection service.

## 7. Satisfaction with community consultation and engagement

The 2025–26 result for satisfaction with community consultation and engagement was a score of 52. The target set for 2026–27 and beyond is to maintain the score on this indicator.

## 8. Sealed local roads below the intervention level

Wellington Shire Council is continuing to invest in its road network through major reconstruction projects and maintenance. Council's target is to maintain our condition standard through 2026/27.

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

A combination of both a fully staffed Statutory Planning Team and levels of development are contributing factors resulting in gradually increasing trends in the number of planning applications decided within required timeframes.

## 10. Kerbside collection waste diverted from landfill

The target figure has been reduced on previous years as a result of the uptake of the new Container Deposit Scheme by residents, which has diverted recyclables to a higher recovery stream and improved recycling outcomes overall.

## 11. Working Capital

The proportion of current liabilities covered by current assets. Working capital is forecast to decrease as cash is spent on projected infrastructure projects.

**2026/27 Budget - Wellington Shire Council****12. 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.

**13. 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.

**14. Expenditure level**

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

**15. 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 of property, plant and equipment and other capital income but excludes non-recurrent capital grant and contributions. Council aims to have a long term average net zero adjusted underlying result.

**16. Unrestricted cash**

Council's liquidity is in a strong financial position due to a high cash balance. As Council borrows funds in future years, the loan repayments which are

**17. Debt compared to rates**

Trend indicates Council's reliance on debt against its annual rate revenue through management of long term debt. The 2025/26 forecast demonstrates a minimal current debt balance. Additional borrowings are required to fund development infrastructure projects and major capital works from 2026/27 onwards.

**18. Indebtedness**

Assessment of whether council long term liabilities are appropriate to the size and nature of council activities. Lower proportion of non-current liabilities suggests greater capacity to meet long-term obligations.

**19. 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.

**20. Revenue level**

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

2026/27 Budget - Wellington Shire Council

6. Schedule of Proposed Fees and Charges at 1 July 2026 (GST inclusive)

This appendix presents the fees and charges which will be charged in respect to various goods and services during the financial year 2026/27.

Note that this schedule is not exhaustive. There may be other fees that are set by statute and charged by Council in addition to this listing. These are statutory fees, and are made in accordance with legislative requirements. These fees are updated as of 1 July 2026 and will be reflected on Council's website.

| SERVICE  | C/L | GST | 2025/26 Fee<br>(Incl GST \$)              | 2026/27 Fee<br>(Incl GST \$) | Effective Date of<br>Change |
|--|-----|-----|---|------------------------------|-----------------------------|
| <b>ART GALLERY</b>                                       |     |     |   |                              |                             |
| Art Gallery Life Drawing Classes (Each)                  | C   | Yes | 31.00                                     | 32.00                        | 1-Jan-27                    |
| Art Gallery Life Drawing Classes (6 week course)         | C   | Yes | 180.00                                    | 186.00                       | 1-Jan-27                    |
| Adult Art Workshop - Full Price                          | C   | Yes | 57.00                                     | 59.00                        | 1-Jan-27                    |
| Adult Art Workshop - Friends Discount                    | C   | Yes | 34.00                                     | 35.00                        | 1-Jan-27                    |
| <b>Art Gallery Education – Subscriptions</b>             |     |     |   |                              |                             |
| Primary Schools under 150                                | C   | Yes | 124.00                                    | 128.00                       | 1-Jan-27                    |
| Primary Schools over 150                                 | C   | Yes | 252.00                                    | 260.00                       | 1-Jan-27                    |
| Secondary Schools  | C   | Yes | 270.00                                    | 278.00                       | 1-Jan-27                    |
| Specialist Schools                                       | C   | Yes | 124.00                                    | 128.00                       | 1-Jan-27                    |
| Kindergartens  | C   | Yes | 124.00                                    | 128.00                       | 1-Jan-27                    |
| Tertiary Institutions                                    | C   | Yes | 417.00                                    | 430.00                       | 1-Jan-27                    |
| Children's Workshops - First Child                       | C   | Yes | 17.00                                     | 17.50                        | 1-Jan-27                    |
| Children's Workshops - Each Additional Child             | C   | Yes | 12.00                                     | 12.50                        | 1-Jan-27                    |
| Image Reproduction Fees                                  | C   | Yes | 138.00                                    | 142.00                       | 1-Jan-27                    |
| <b>THE WEDGE</b>   |     |     |   |                              |                             |
| <b>Main Stage Hire Rates</b>                             |     |     |   |                              |                             |
| Commercial Rate per day (Max 14 hours)                   | C   | Yes | 1,746.00                                  | 1,800.00                     | 1-Jul-26                    |
| Commercial Rate - Extra time per half hour               | C   | Yes | 192.00                                    | 198.00                       | 1-Jul-26                    |
| Commercial - Second performance on the same day          | C   | Yes | 847.00                                    | 872.00                       | 1-Jul-26                    |
| Commercial - Pre-Rig                                     | C   | Yes | 900.00                                    | 927.00                       | 1-Jul-26                    |
| Community Rate per day (Max 14 hours)                    | C   | Yes | 964.00                                    | 993.00                       | 1-Jul-26                    |
| Community Rate - Half Day (max 6 hours)                  | C   | Yes | 783.00                                    | 806.50                       | 1-Jul-26                    |
| Community Rate - Extra time per half hour                | C   | Yes | 106.00                                    | 109.50                       | 1-Jul-26                    |
| Community - second performance on the same day           | C   | Yes | 355.00                                    | 366.00                       | 1-Jul-26                    |
| Community - Pre-Rig                                      | C   | Yes | 450.00                                    | 463.50                       | 1-Jul-26                    |
| Commercial per Week                                      | C   | Yes | 8,730.00                                  | 8,992.00                     | 1-Jul-26                    |
| Community per Week                                       | C   | Yes | 4,285.00                                  | 4,414.00                     | 1-Jul-26                    |
| Commercial Rate - Short hire (max 3 hours)               | C   | Yes | 1,108.00                                  | 1,141.00                     | 1-Jul-26                    |
| Community Rate - Short hire (max 3 hours)                | C   | Yes | 608.00                                    | 626.00                       | 1-Jul-26                    |
| Studio per day (Max 8 hours)                             | C   | Yes | 345.00                                    | 355.00                       | 1-Jul-26                    |
| Studio - Short hire (Max 4 hours)                        | C   | Yes | 180.00                                    | 186.00                       | 1-Jul-26                    |
| Studio - Extra time per half hour                        | C   | Yes | 29.00                                     | 30.00                        | 1-Jul-26                    |
| Café Closure Fee   | C   | Yes | 1,849.00                                  | 1,904.50                     | 1-Jul-26                    |
| Admin Fee - Recurring date change                        | C   | Yes | 328.00                                    | 338.00                       | 1-Jul-26                    |
| <b>Outdoor Stage</b>                                     |     |     |   |                              |                             |
| Outdoor Stage Hirer Commercial PLUS Travel and Labour    | C   | Yes | 2,117.00                                  | 2,180.50                     | 1-Jul-26                    |
| Outdoor Stage Hirer Community PLUS Travel and Labour     | C   | Yes | 847.00                                    | 872.40                       | 1-Jul-26                    |
| <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 | 4.95                                      | 5.00                         | 1-Jul-26                    |
| Ticket fees average per ticket - Community               | C   | Yes | 3.25                                      | 3.35                         | 1-Jul-26                    |
| Complimentary Ticket Fee                                 | C   | Yes | 1.10                                      | 1.15                         | 1-Jul-26                    |
| Credit Card Surcharge on Tickets                         | C   | Yes | A maximum of 1.08% for credit cards only. |                              | 1-Jul-23                    |
| <b>Labour Production Crew - Commercial Rates</b>         |     |     |   |                              |                             |
| <b>Monday to Friday</b>                                  |     |     |   |                              |                             |
| Tech Labour Commercial Charge Out per hour               | C   | Yes | 80.00                                     | 82.50                        | 1-Jul-26                    |
| Tech Labour Commercial Charge Out per hour After 8 hours | C   | Yes | 100.00                                    | 103.00                       | 1-Jul-26                    |
| <b>Weekends</b>  |     |     |   |                              |                             |
| Tech Labour Commercial Charge Out per hour               | C   | Yes | 100.00                                    | 103.00                       | 1-Jul-26                    |

## 2026/27 Budget - Wellington Shire Council

| SERVICE  | C/L | GST | 2025/26 Fee<br>(Incl GST \$) | 2026/27 Fee<br>(Incl GST \$)    | Effective Date of<br>Change |
|--|-----|-----|------------------------------|---------------------------------|-----------------------------|
| <b>THE WEDGE Cont'd</b>                                  |     |     |                              |                                 |                             |
| <b>Labour Production Crew - Community Rates</b>          |     |     |                              |                                 |                             |
| <b>Monday to Friday</b>                                  |     |     |                              |                                 |                             |
| Tech Labour Community Charge Out per hour                | C   | Yes | 60.00                        | 62.00                           | 1-Jul-26                    |
| Tech Labour Community Charge Out per hour After 8 hours  | C   | Yes | 80.00                        | 82.50                           | 1-Jul-26                    |
| Tech Labour Community Charge Out per hour After 10 hours | C   | Yes | 100.00                       | 103.00                          | 1-Jul-26                    |
| <b>Weekends</b>  |     |     |                              |                                 |                             |
| Tech Labour Community Charge Out per hour                | C   | Yes | 80.00                        | 82.50                           | 1-Jul-26                    |
| <b>Labour Front of House - Commercial Rates</b>          |     |     |                              |                                 |                             |
| FOH Labour Commercial Charge out per hour                | C   | Yes | 75.00                        | 77.00                           | 1-Jul-26                    |
| FOH Labour Commercial Charge out per hour After 8 hours  | C   | Yes | 95.00                        | 98.00                           | 1-Jul-26                    |
| <b>Labour Front of House - Community Rates</b>           |     |     |                              |                                 |                             |
| FOH Labour Community Charge out per hour                 | C   | Yes | 60.00                        | 62.00                           | 1-Jul-26                    |
| FOH Labour Community Charge out per hour After 8 hours   | C   | Yes | 80.00                        | 82.50                           | 1-Jul-26                    |
| <b>Marketing Fees</b>                                    |     |     |                              |                                 |                             |
| Poster Distribution                                      | C   | Yes | 318.00                       | 328.00                          | 1-Jul-26                    |
| Direct Marketing   | C   | Yes | 212.00                       | 218.50                          | 1-Jul-26                    |
| Media Release  | C   | Yes | 212.00                       | 218.50                          | 1-Jul-26                    |
| Social Media   | C   | Yes | 159.00                       | 164.00                          | 1-Jul-26                    |
| Website Homepage Feature                                 | C   | Yes | 159.00                       | 164.00                          | 1-Jul-26                    |
| Selected Show Flying                                     | C   | Yes | 159.00                       | 164.00                          | 1-Jul-26                    |
| Foyer Monitors   | C   | Yes | 106.00                       | 109.00                          | 1-Jul-26                    |
| Season Brochure  | C   | Yes | 794.00                       | 818.00                          | 1-Jul-26                    |
| Content Creation Fee                                     | C   | Yes | 265.00                       | 273.00                          | 1-Jul-26                    |
| <b>Equipment</b>   |     |     |                              |                                 |                             |
| Use of Grand Piano - Commercial                          | C   | Yes | 304.00                       | 313.00                          | 1-Jul-26                    |
| Use of Grand Piano - Community                           | C   | Yes | 181.00                       | 186.00                          | 1-Jul-26                    |
| Piano Tune   | C   | Yes |                              | Cost price + 15%                | 1-Jul-21                    |
| Consumables (charged at cost + 15%)                      | C   | Yes |                              | Min \$50 per show               | 1-Jul-21                    |
| Hired in Equipment                                       | C   | Yes |                              | Cost price + 15%                | 1-Jul-25                    |
| Rider  | C   | Yes |                              | Cost price + 20%                | 1-Jul-25                    |
| Damage Charge  | C   | Yes |                              | Cost price + 15%                | 1-Jul-25                    |
| Merchandise  | C   | Yes |                              | Cost price + 15%                | 1-Jul-25                    |
| <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 | 4.50                         | 4.50                            | 1-Jul-25                    |
| Interlibrary Loans - Books per transfer                  | C   | Yes | 31.00                        | 33.00                           | 1-Jul-26                    |
| Mini-earphones   | C   | Yes | 5.50                         | 5.00                            | 1-Jul-26                    |
| Library Laminating A4 size                               | C   | Yes | 2.10                         | 2.10                            | 1-Jul-24                    |
| Library Laminating A3 size                               | C   | Yes | 3.60                         | 3.60                            | 1-Jul-24                    |
| Library Book Covering                                    | C   | Yes | 11.50                        | 11.50                           | 1-Jul-24                    |
| Library Binding Repairs (thin book approx. 10 mins)      | C   | Yes | 11.50                        | 11.50                           | 1-Jul-24                    |
| Library Binding Repairs (thick book approx. 15 mins)     | C   | Yes | 16.50                        | 16.50                           | 1-Jul-24                    |
| Replacement membership cards                             | C   | Yes | 3.70                         | 3.70                            | 1-Jul-24                    |
| 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>Maffra Exhibition Space</b>                           |     |     |                              |                                 |                             |
| Community rate   | C   | Yes |                              | Free usage for community groups | 1-Jul-25                    |
| Hourly rate  | C   | Yes | 10.00                        | 10.00                           | 1-Jul-25                    |
| Half day rate  | C   | Yes | 40.00                        | 40.00                           | 1-Jul-25                    |
| Full day rate  | C   | Yes | 80.00                        | 80.00                           | 1-Jul-25                    |
| <b>Stratford Meeting Room</b>                            |     |     |                              |                                 |                             |
| Community rate   | C   | Yes |                              | Free usage for community groups | 1-Jul-26                    |
| Hourly rate  | C   | Yes |                              | 10.00                           | 1-Jul-26                    |
| Half day rate  | C   | Yes |                              | 40.00                           | 1-Jul-26                    |
| Full day rate  | C   | Yes |                              | 80.00                           | 1-Jul-26                    |

## 2026/27 Budget - Wellington Shire Council

| SERVICE  | C/L | GST | 2025/26 Fee<br>(Incl GST \$)                 | 2026/27 Fee<br>(Incl GST \$) | Effective Date of<br>Change |
|--|-----|-----|--|------------------------------|-----------------------------|
| <b>MEETING ROOMS</b>   |     |     |  |                              |                             |
| <b>Wellington Centre Meeting Rooms</b>   |     |     |  |                              |                             |
| Wayput Room per half day Standard Rate   | C   | Yes | 150.00                                       | 150.00                       | 1-Jul-25                    |
| Wayput Room per day Standard Rate  | C   | Yes | 240.00                                       | 240.00                       | 1-Jul-25                    |
| Carang Carang Room per half day Standard Rate  | C   | Yes | 182.00                                       | 182.00                       | 1-Jul-25                    |
| Carang Carang Room per day Standard Rate   | C   | Yes | 340.00                                       | 340.00                       | 1-Jul-25                    |
| Wellington Room per half day Standard Rate   | C   | Yes | 235.00                                       | 235.00                       | 1-Jul-25                    |
| Wellington Room per day Standard Rate  | C   | Yes | 460.00                                       | 460.00                       | 1-Jul-25                    |
| Meeting Room (Wellington Centre), Community  | C   | Yes | Free usage for community groups/ individuals |                              | 1-Jul-19                    |
| Function Gathering area per half day Standard Rate   | C   | Yes | 182.00                                       | 182.00                       | 1-Jul-25                    |
| Function Gathering area per day Standard Rate  | C   | Yes | 340.00                                       | 340.00                       | 1-Jul-25                    |
| Setup fee for room configuration (optional)  | C   | Yes | 57.00  | 57.00                        | 1-Jul-25                    |
| <b>Yarram Hub Meeting Rooms</b>  |     |     |  |                              |                             |
| Meeting Room 1 or 2 (max 25 people) per day, Community or Not For Profit                       | C   | Yes | Free usage for community groups              |                              | 1-Jul-19                    |
| Both Meeting Rooms 1 and 2 (max 50 people) per day, Community or Not For Profit                | C   | Yes | Free usage for community groups              |                              | 1-Jul-19                    |
| Meeting Rooms 1 or 2 (max 25 people) per day   | C   | Yes | 131.00                                       | 131.00                       | 1-Jul-25                    |
| Meeting Rooms 1 or 2 (max 25 people) half day  | C   | Yes | 65.50  | 65.50                        | 1-Jul-25                    |
| Both Meeting Rooms 1 and 2 (max 50 people) per day   | C   | Yes | 256.00                                       | 256.00                       | 1-Jul-25                    |
| Both Meeting Rooms (max 50 people) half day  | C   | Yes | 131.00                                       | 131.00                       | 1-Jul-25                    |
| Consulting Room 1 or 2 per hour  | C   | Yes | 12.50  | 12.50                        | 1-Jul-25                    |
| Consulting Room 1 or 2 per day   | C   | Yes | 49.00  | 49.00                        | 1-Jul-25                    |
| <b>GIPPSLAND REGIONAL SPORTS COMPLEX</b>   |     |     |  |                              |                             |
| <b>Indoor Courts</b>   |     |     |  |                              |                             |
| Court Hire (peak) per hour   | C   | Yes | 59.00  | 61.10                        | 1-Jul-26                    |
| Court Hire (off peak) per hour   | C   | Yes | 43.00  | 44.50                        | 1-Jul-26                    |
| Training Casual Use (adult and concession - One Fee from now on)                               | C   | Yes | 5.20   | 5.40                         | 1-Jul-26                    |
| <b>Outdoor Courts</b>  |     |     |  |                              |                             |
| Outdoor Court with Lights - per hour (Capped at 6 Courts)                                      | C   | Yes | 13.50  | 14.00                        | 1-Jul-26                    |
| Outdoor Court no Lights - per hour (Capped at 6 Courts)  | C   | Yes | 6.80   | 7.00                         | 1-Jul-26                    |
| <b>Associations</b>  |     |     |  |                              |                             |
| Association Court Hire Fee (Season based)(peak) per hour                                       | C   | Yes | 51.75  | 53.60                        | 1-Jul-26                    |
| Association Court Hire Fee (Season based) (off peak) per hour*                                 | C   | Yes | 41.90  | 43.40                        | 1-Jul-26                    |
| <b>Synthetic Pitch Hire</b>  |     |     |  |                              |                             |
| Full Field per hour  | C   | Yes | 71.40  | 73.90                        | 1-Jul-26                    |
| Full Field Lights per hour   | C   | Yes | 46.60  | 48.20                        | 1-Jul-26                    |
| Half Field per hour  | C   | Yes | 43.00  | 44.50                        | 1-Jul-26                    |
| Half Field Lights per hour   | C   | Yes | 28.50  | 29.50                        | 1-Jul-26                    |
| Off Peak (Weekday rate - Full field) per hour  | C   | Yes | 57.50  | 59.50                        | 1-Jul-26                    |
| Off Peak (Weekday rate - Half field) per hour  | C   | Yes | 34.20  | 35.40                        | 1-Jul-26                    |
| <b>Facility Hire</b>   |     |     |  |                              |                             |
| Office Annual Hire Fee   | C   | Yes | 385.00                                       | 398.50                       | 1-Jul-26                    |
| Meeting Room 1 or Meeting Room 2 per hour  | C   | Yes | 21.70  | 22.50                        | 1-Jul-26                    |
| Conference Room Commercial Hire or Single Use Hire. Two hour minimum booking, includes kitchen | C   | Yes | 43.00  | 44.50                        | 1-Jul-26                    |
| Kiosk Annual Hire  | C   | Yes | 2,271.00                                     | 2,350.50                     | 1-Jul-26                    |
| Commercial Facility Hire (Minimum hourly charge for Non-GRSC User Groups)                      | C   | Yes | 43.00  | 44.50                        | 1-Jul-26                    |
| <b>Other</b>   |     |     |  |                              |                             |
| Social Sports Participation (Term Fee, Individual)   | C   | Yes | \$40.00 to \$110.00                          | \$40.00 to \$110.00          | 1-Jul-25                    |
| Birthday Party Host half hour  | C   | Yes | 25.00  | 25.90                        | 1-Jul-26                    |
| Birthday Party Host per hour   | C   | Yes | 48.00  | 49.70                        | 1-Jul-26                    |
| Birthday Party Catering - per head   | C   | Yes | -  | 7.00                         | 1-Jul-26                    |
| Program Facilitator per hour   | C   | Yes | 43.00  | 44.50                        | 1-Jul-26                    |
| Inflatable Party Fee   | C   | Yes | 225.00                                       | 232.90                       | 1-Jul-26                    |
| Inflatable Hire Fee (Small)  | C   | Yes | 124.00                                       | 128.30                       | 1-Jul-26                    |
| Inflatable Hire Fee (Medium)   | C   | Yes | 186.00                                       | 192.50                       | 1-Jul-26                    |
| Inflatable Hire Fee (Large)  | C   | Yes | 248.00                                       | 256.70                       | 1-Jul-26                    |
| Inflatable Zone  | C   | Yes | 15.00  | 15.50                        | 1-Jul-26                    |
| Hockey Pavilion Hire   | C   | Yes | 21.70  | 22.50                        | 1-Jul-26                    |
| Hot Food Platter   | C   | Yes | 35.00  | 36.20                        | 1-Jul-26                    |
| <b>Administrative Fees</b>   |     |     |  |                              |                             |
| Booking Cancellation Fee   | C   | Yes | 28.00  | 29.00                        | 1-Jul-26                    |

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| SERVICE   | C/L | GST | 2025/26 Fee<br>(Incl GST \$) | 2026/27 Fee<br>(Incl GST \$) | Effective Date of<br>Change |
|---|-----|-----|------------------------------|------------------------------|-----------------------------|
| <b>AQUA ENERGY</b>                                  |     |     |                              |                              |                             |
| <b>Aquatics Casual Entry</b>                        |     |     |                              |                              |                             |
| Aquatic Adult                                       | C   | Yes | 7.90                         | 8.20                         | 1-Jul-26                    |
| Aquatic Concession                                  | C   | Yes | 6.30                         | 6.60                         | 1-Jul-26                    |
| Aquatic Child (0-15)                                | C   | Yes | 5.30                         | 5.50                         | 1-Jul-26                    |
| Aquatic Family (Medicare card)                      | C   | Yes | 21.10                        | 21.90                        | 1-Jul-26                    |
| Aquatic School Group - per Student                  | C   | Yes | 4.20                         | 4.40                         | 1-Jan-27                    |
| Aquatic School Group - Cost of Instructor           | C   | Yes | 52.70                        | 54.50                        | 1-Jan-27                    |
| <b>Group Fitness &amp; Gym Casual Entry</b>         |     |     |                              |                              |                             |
| Group Fitness Adult                                 | C   | Yes | 17.50                        | 18.10                        | 1-Jul-26                    |
| Group Fitness Concession                            | C   | Yes | 14.00                        | 14.50                        | 1-Jul-26                    |
| Group Fitness Schools - per student                 | C   | Yes | 9.30                         | 9.70                         | 1-Jan-27                    |
| Gym Adult   | C   | Yes | 19.30                        | 20.00                        | 1-Jul-26                    |
| Gym Concession                                      | C   | Yes | 15.40                        | 16.00                        | 1-Jul-26                    |
| Gym Teen (classes or gym)                           | C   | Yes | 8.70                         | 9.00                         | 1-Jul-26                    |
| Gym School Group - per student                      | C   | Yes | 10.30                        | 10.70                        | 1-Jan-27                    |
| Gym User Group - per participant                    | C   | Yes | 10.30                        | 10.70                        | 1-Jul-26                    |
| Allied Health Gym User                              | C   | Yes | 10.70                        | 11.10                        | 1-Jul-26                    |
| Living Longer Living Stronger (gym/fitness classes) | C   | Yes | 7.80                         | 8.10                         | 1-Jul-26                    |
| <b>Multi Visit Passes</b>                           |     |     |                              |                              |                             |
| 10 visit Swim - Adult                               | C   | Yes | 71.10                        | 73.80                        | 1-Jul-26                    |
| 10 visit Swim - Child                               | C   | Yes | 47.70                        | 49.50                        | 1-Jul-26                    |
| 10 visit Swim - Concession                          | C   | Yes | 56.70                        | 59.40                        | 1-Jul-26                    |
| 10 visit Swim - Family                              | C   | Yes | 189.90                       | 197.10                       | 1-Jul-26                    |
| 10 visit Gym - Adult                                | C   | Yes | 173.70                       | 180.00                       | 1-Jul-26                    |
| 10 visit Gym - Concession                           | C   | Yes | 138.60                       | 144.00                       | 1-Jul-26                    |
| 10 visit Group Fitness - Adult                      | C   | Yes | 157.50                       | 162.90                       | 1-Jul-26                    |
| 10 visit Group Fitness - Concession                 | C   | Yes | 126.00                       | 130.50                       | 1-Jul-26                    |
| Living Longer Living Stronger 4 week                | C   | Yes | 56.50                        | 58.50                        | 1-Jul-26                    |
| Living Longer Living Stronger 6 week                | C   | Yes | 84.70                        | 87.70                        | 1-Jul-26                    |
| Living Longer Living Stronger 8 week                | C   | Yes | 113.20                       | 117.20                       | 1-Jul-26                    |
| Living Longer Living Stronger 10 Session Pass       | C   | Yes | 78.00                        | 81.00                        | 1-Jul-26                    |
| <b>Other</b>  |     |     |                              |                              |                             |
| Fitness Room Hire - Full Day                        | C   | Yes | 65.00                        | 67.30                        | 1-Jul-26                    |
| Fitness Room Hire - Half Day                        | C   | Yes | 32.50                        | 33.60                        | 1-Jul-26                    |
| Meeting Room Hire - per hour                        | C   | Yes | 21.90                        | 22.70                        | 1-Jul-26                    |
| Pink Ribbon   | C   | Yes | 6.00                         | 6.20                         | 1-Jul-26                    |
| Shower  | C   | Yes | 5.00                         | 5.00                         | 1-Jul-25                    |
| <b>Learn to Swim Lessons</b>                        |     |     |                              |                              |                             |
| Swim lessons - 30mins                               | C   | No  | 21.20                        | 21.90                        | 1-Jul-26                    |
| Swim lessons - 45mins                               | C   | No  | 22.60                        | 23.40                        | 1-Jul-26                    |
| Swim lessons - 1hour                                | C   | No  | 24.20                        | 25.00                        | 1-Jul-26                    |
| Private 1:1 - Half Hour                             | C   | No  | 54.20                        | 56.10                        | 1-Jul-26                    |
| Private 1:1 Concession - Half Hour                  | C   | No  | 43.40                        | 44.90                        | 1-Jul-26                    |
| Holiday Swim Program                                | C   | No  | 74.80                        | 77.40                        | 1-Jul-26                    |
| Disability - Achiever Program 1:1                   | C   | No  | 35.10                        | 36.30                        | 1-Jul-26                    |
| Swim lesson - 30mins - Direct Debit - fortnight     | C   | No  | 35.10                        | 36.30                        | 1-Jul-26                    |
| Swim lesson - 45mins - Direct Debit - fortnight     | C   | No  | 37.60                        | 38.90                        | 1-Jul-26                    |
| Swim lesson - 1hour - Direct Debit - fortnight      | C   | No  | 40.30                        | 41.70                        | 1-Jul-26                    |
| Group Adult Swimming Lessons                        | C   | Yes | 10.70                        | 11.10                        | 1-Jul-26                    |
| <b>Pool Hire</b>                                    |     |     |                              |                              |                             |
| Swimming Pool Hire - whole pool per hour            | C   | Yes | 178.50                       | 184.70                       | 1-Jul-26                    |
| Swimming Pool Hire - lane per hour                  | C   | Yes | 55.40                        | 57.30                        | 1-Jul-26                    |
| Pool Inflatable Hire - per hour                     | C   | Yes | 119.20                       | 123.40                       | 1-Jul-26                    |
| Additional Lifeguard - per hour                     | C   | Yes | 53.30                        | 55.20                        | 1-Jul-26                    |
| <b>Admin</b>  |     |     |                              |                              |                             |
| Membership card replacement fee                     | C   | Yes | 10.70                        | 10.00                        | 1-Jul-26                    |

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| SERVICE   | C/L | GST | 2025/26 Fee<br>(Incl GST \$) | 2026/27 Fee<br>(Incl GST \$) | Effective Date of<br>Change |
|---|-----|-----|------------------------------|------------------------------|-----------------------------|
| <b>AQUA ENERGY Cont'd</b>                                       |     |     |                              |                              |                             |
| <b>Term Memberships</b>   |     |     |                              |                              |                             |
| <b>Base Aquatic Adult Fee (12 Month Fee)</b>                    | C   | Yes | 461.00                       | 471.00                       | 1-Jul-26                    |
| Aquatic 12mth - Concession                                      | C   | Yes | 369.00                       | 377.00                       | 1-Jul-26                    |
| Aquatic 12mth - Child   | C   | Yes | 308.00                       | 314.00                       | 1-Jul-26                    |
| Aquatic 12mth - Family  | C   | Yes | 769.00                       | 783.00                       | 1-Jul-26                    |
| Aquatic 3mth - Adult  | C   | Yes | 201.00                       | 118.00                       | 1-Jul-26                    |
| Aquatic 3mth - Concession                                       | C   | Yes | 178.00                       | 95.00                        | 1-Jul-26                    |
| Aquatic 3mth - Child  | C   | Yes | 162.00                       | 79.00                        | 1-Jul-26                    |
| Aquatic 3mth - Family   | C   | Yes | 278.00                       | 197.00                       | 1-Jul-26                    |
| <b>Base Gold Adult Fee (12 Month Fee)</b>                       | C   | Yes | 1,212.00                     | 1,255.00                     | 1-Jul-26                    |
| Gold 12mth - Concession   | C   | Yes | 970.00                       | 1,004.00                     | 1-Jul-26                    |
| Gold 12mth - Family   | C   | Yes | 2,020.00                     | 2,092.00                     | 1-Jul-26                    |
| Gold 3mth - Adult   | C   | Yes | 388.00                       | 314.00                       | 1-Jul-26                    |
| Gold 3mth - Concession  | C   | Yes | 328.00                       | 251.00                       | 1-Jul-26                    |
| Gold 3mth - Family  | C   | Yes | 590.00                       | 523.00                       | 1-Jul-26                    |
| <b>Direct Debit Memberships - Fortnightly</b>                   |     |     |                              |                              |                             |
| Aquatic Direct Debit - Adult                                    | C   | Yes | 17.80                        | 18.20                        | 1-Jul-26                    |
| Aquatic Direct Debit - Concession                               | C   | Yes | 14.20                        | 14.50                        | 1-Jul-26                    |
| Aquatic Direct Debit - Child                                    | C   | Yes | 11.90                        | 12.10                        | 1-Jul-26                    |
| Aquatic Direct Debit - Family                                   | C   | Yes | 29.60                        | 30.20                        | 1-Jul-26                    |
| Gold Direct Debit - Adult                                       | C   | Yes | 46.70                        | 48.30                        | 1-Jul-26                    |
| Gold Direct Debit - Concession                                  | C   | Yes | 37.40                        | 38.70                        | 1-Jul-26                    |
| Gold Direct Debit - Family                                      | C   | Yes | 77.70                        | 80.50                        | 1-Jul-26                    |
| <b>Base Gym/Group Fitness Fee</b>                               | C   | Yes | 909.00                       | 942.00                       | 1-Jul-26                    |
| Gym/GF 12mth - Adult  | C   | Yes | 909.00                       | 942.00                       | 1-Jul-26                    |
| Gym/GF 12mth - Concession                                       | C   | Yes | 728.00                       | 754.00                       | 1-Jul-26                    |
| Gym/GF 12mth - Family   | C   | Yes | 1,515.00                     | 1,570.00                     | 1-Jul-26                    |
| Gym/GF 3mth - Adult   | C   | Yes | 228.00                       | 236.00                       | 1-Jul-26                    |
| Gym/GF 3mth - Concession  | C   | Yes | 182.00                       | 189.00                       | 1-Jul-26                    |
| Gym/GF 3mth - Family  | C   | Yes | 379.00                       | 393.00                       | 1-Jul-26                    |
| Gym/GF Direct Debit - Adult                                     | C   | Yes | 35.00                        | 36.30                        | 1-Jul-26                    |
| Gym/GF Direct Debit - Concession                                | C   | Yes | 28.00                        | 29.00                        | 1-Jul-26                    |
| Gym/GF Direct Debit - Family                                    | C   | Yes | 58.30                        | 60.40                        | 1-Jul-26                    |
| <b>Wellness Fees</b>  |     |     |                              |                              |                             |
| Wellness 12mth - Adult  | C   | Yes | 390.00                       | 404.00                       | 1-Jul-26                    |
| Wellness 3mth - Adult   | C   | Yes | 97.50                        | 101.00                       | 1-Jul-26                    |
| Wellness Direct Debit - Adult                                   | C   | Yes | 15.00                        | 15.60                        | 1-Jul-26                    |
| Wellness Casual - Adult   | C   | Yes | 10.00                        | 10.30                        | 1-Jul-26                    |
| Living Longer Living Stronger Direct Debit                      | C   | Yes | 36.50                        | 37.80                        | 1-Jul-26                    |
| Corporate Adult 5+ Direct Debit                                 | C   | Yes | 42.10                        | 43.50                        | 1-Jul-26                    |
| Corporate Family 5+ Direct Debit                                | C   | Yes | 70.00                        | 72.50                        | 1-Jul-26                    |
| Direct Debit - Teen Gym - Fortnightly                           | C   | Yes | 36.50                        | 37.80                        | 1-Jul-26                    |
| Direct Debit - Boot Camp - Fortnightly (6 sessions per f/night) | C   | Yes | 73.20                        | 75.80                        | 1-Jul-26                    |
| <b>Personal Training</b>  |     |     |                              |                              |                             |
| Personal Training 1 Hour Session                                | C   | Yes | 59.50                        | 61.60                        | 1-Jul-26                    |
| Personal Training 1/2 Hour Session                              | C   | Yes | 29.80                        | 30.80                        | 1-Jul-26                    |
| Personal Training 1 Hour Session 1:2                            | C   | Yes | 71.40                        | 73.90                        | 1-Jul-26                    |
| Personal Training 1 Hour Session 1:3                            | C   | Yes | 107.10                       | 110.80                       | 1-Jul-26                    |
| Personal Training 1 Hour Session 1:4                            | C   | Yes | 142.80                       | 147.80                       | 1-Jul-26                    |
| Personal Training 3 Pack - 3 x 30 min                           | C   | Yes | 89.30                        | 92.40                        | 1-Jul-26                    |
| Personal Training 3 Pack - 3 x 60 min                           | C   | Yes | 178.50                       | 184.70                       | 1-Jul-26                    |
| Personal Training 5 Pack - 5 x 30 min                           | C   | Yes | 149.00                       | 154.20                       | 1-Jul-26                    |
| Personal Training 5 Pack - 5 x 60 min                           | C   | Yes | 297.80                       | 308.20                       | 1-Jul-26                    |
| Personal Training 10 Pack - 10 x 30 min                         | C   | Yes | 297.80                       | 308.20                       | 1-Jul-26                    |
| Personal Training 10 Pack - 10 x 60 min                         | C   | Yes | 595.50                       | 616.30                       | 1-Jul-26                    |
| Boot Camp (per session, casual rate)                            | C   | Yes | 18.30                        | 18.90                        | 1-Jul-26                    |
| <b>Summer Season Passes - 15 Weeks</b>                          |     |     |                              |                              |                             |
| Adult   | C   | Yes | 133.00                       | 135.90                       | 1-Jul-26                    |
| Concession  | C   | Yes | 106.40                       | 108.80                       | 1-Jul-26                    |
| Child (5-15)  | C   | Yes | 88.80                        | 90.60                        | 1-Jul-26                    |
| Family  | C   | Yes | 221.80                       | 226.40                       | 1-Jul-26                    |

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| SERVICE  | C/L | GST | 2025/26 Fee<br>(Incl GST \$)   | 2026/27 Fee<br>(Incl GST \$)   | Effective Date of<br>Change |
|--|-----|-----|--|--|-----------------------------|
| <b>AQUA ENERGY Cont'd</b>  |     |     |  |  |                             |
| <b>OUTDOOR POOLS</b>   |     |     |  |  |                             |
| <b>Single Admission (Aqua Energy Pools)</b>  |     |     |  |  |                             |
| Adult  | C   | Yes | 7.90   | 8.20   | 1-Jul-26                    |
| Concession   | C   | Yes | 6.30   | 6.60   | 1-Jul-26                    |
| Child (4-15)   | C   | Yes | 5.30   | 5.50   | 1-Jul-26                    |
| Family   | C   | Yes | 21.10  | 21.90  | 1-Jul-26                    |
| <b>Summer Season Passes - 15 Weeks</b>   |     |     |  |  |                             |
| Adult  | C   | Yes | 133.00   | 135.90   | 1-Jul-26                    |
| Concession   | C   | Yes | 106.40   | 108.80   | 1-Jul-26                    |
| Child (4-15)   | C   | Yes | 88.80  | 90.60  | 1-Jul-26                    |
| Family   | C   | Yes | 221.80   | 226.40   | 1-Jul-26                    |
| <b>Single Admission (Rural Pools)</b>  |     |     |  |  |                             |
| Adult  | C   | Yes | 6.70   | 7.00   | 1-Jul-26                    |
| Concession   | C   | Yes | 5.40   | 5.60   | 1-Jul-26                    |
| Child (4-15)   | C   | Yes | 4.50   | 4.70   | 1-Jul-26                    |
| Family   | C   | Yes | 17.90  | 18.70  | 1-Jul-26                    |
| Teen Gym 8 week  | C   | Yes |  | 110.20   | 1-Jul-26                    |
| School Aquatic Education   | C   | Yes | -  | 9.90   | 1-Jan-27                    |
| <b>ANIMALS</b>   |     |     |  |  |                             |
| <b>Standard Fee - Domestic Animals - Dog Registrations</b>   |     |     |  |  |                             |
| Dangerous, Menacing or Restricted Breed  | C   | No  | 174.00   | 180.00   | 1-Jan-27                    |
| Guard Dog  | C   | No  | 243.00   | 250.00   | 1-Jan-27                    |
| 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  | 174.00   | 179.00   | 1-Jan-27                    |
| <i>Pension Concession on above of 50%</i>  | L   | No  | 54.50  | 56.00  | 1-Jan-27                    |
| <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  | 174.00   | 180.00   | 1-Jan-27                    |
| <i>Pension Concession on above of 50%</i>  | L   | No  | 54.50  | 50.00  | 1-Jan-27                    |
| Animal Cage Deposits (Refundable)  | C   | No  | 65.00  | 65.00  | 1-Jul-26                    |
| Domestic Animal Business Registration  | C   | No  | 303.00   | 311.00   | 1-Jan-27                    |
| DAB Information Access Fee (Request for information specific to the business)  | C   | No  | 86.00  | 90.00  | 1-Jan-27                    |
| Domestic Animal Business Registration - Breeders 3-10 Fertile Dogs   | C   | No  | 3,060.00   | 3,150.00   | 1-Jan-27                    |
| Domestic Animal Business Registration - Breeders requiring Ministerial Approval  | C   | No  | 3,230.00   | 3,325.00   | 1-Jan-27                    |
| <b>Impound Penalties</b>   |     |     |  |  |                             |
| Release Penalty Dogs Registered  | C   | No  | 160.00   | 165.00   | 1-Jul-26                    |
| Release Penalty Unregistered Dogs, or subsequent impound of Registered animal  | C   | No  | 190.00   | 195.00   | 1-Jul-26                    |
| Release Penalty Cats Registered  | C   | No  |  | 80.00  | 1-Jan-27                    |
| Release Penalty Cats Unregistered, or subsequent impound of registered animal  | C   | No  |  | 100.00   | 1-Jan-27                    |
| Registration fee for cats as part of desexing promotions   | C   | No  |  | Free - no registration fee   |                             |
| Release Penalty Small Livestock - includes Sheep, Goats and Pigs   | C   | No  | \$90.00 for 1st animal \$47.00 per subsequent animal + invoiced transport costs  | \$93.00 for 1st animal \$50.00 per subsequent animal + invoiced transport costs  | 1-Jul-26                    |
| Release Penalty Large Livestock - includes Cattle and Horses   | C   | No  | \$144.00 for 1st animal \$47.00 for subsequent animal + invoiced transport costs | \$148.00 for 1st animal \$50.00 for subsequent animal + invoiced transport costs | 1-Jul-26                    |
| <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  | 20.00  | 20.50  | 1-Jul-26                    |
| Large Livestock - includes Cattle and Horses   | C   | No  | 28.00  | 29.00  | 1-Jul-26                    |

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|---|-----|-----|--|------------------------------|-----------------------------|
| <b>ONSITE WASTEWATER MANAGEMENT SYSTEM</b>  |     |     |  |                              |                             |
| Minor Alteration of an OWMS   | L   | No  | 627.00   | TBA                          | 1-Jul-25                    |
| Construct, Install or Alter an OWMS   | L   | No  | 822.00   | TBA                          | 1-Jul-25                    |
| Additional inspections  | L   | No  | Additional 103.00 per hour up to a maximum of 2277.00  | TBA                          | 1-Jul-25                    |
| Renew a permit  | L   | No  | 140.00   | TBA                          | 1-Jul-25                    |
| Transfer a permit   | L   | No  | 167.00   | TBA                          | 1-Jul-25                    |
| Amend a permit  | L   | No  | 175.00   | TBA                          | 1-Jul-25                    |
| OWMS Permit serach and plan copy  | C   | Yes | 180.00   | 180.00                       | 1-Jul-25                    |
| Exemption   | L   | No  | 247.00 for assessments not exceeding 2.6 hours   | TBA                          | 1-Jul-25                    |
| Exemption (additional hours)  | L   | No  | Additional 100.00 per hour up to a maximum of 1033.00  | TBA                          | 1-Jul-25                    |
| Report and Consent Request - unsewered areas  | L   | No  | 330.00   | TBA                          | 1-Jul-25                    |
| <b>HEALTH</b>   |     |     |  |                              |                             |
| Premises Inspection Fee   | C   | No  | 325.00   | 350.00                       | 1-Jul-26                    |
| Registration - Food Act - Class 1*  | C   | No  | 565.00   | 585.00                       | 1-Jan-27                    |
| Registrations - Food Act: Class 2. Less than 5 EFT (Full Time Employees). 50% discount applies for a once off event*                                | C   | No  | 565.00   | 585.00                       | 1-Jan-27                    |
| Registrations: Food Act - Class 2 (Low volume). 50% discount applies for a once off event   | C   | No  | 328.00   | 340.00                       | 1-Jan-27                    |
| Registrations: Food Act - Class 2. 6-10 EFT   | C   | No  | 635.00   | 655.00                       | 1-Jan-27                    |
| Registrations: Food Act - Class 2. 11-25 EFT  | C   | No  | 715.00   | 735.00                       | 1-Jan-27                    |
| Registrations: Food Act - Class 2. 26-50 EFT  | C   | No  | 980.00   | 1,000.00                     | 1-Jan-27                    |
| Registrations: Food Act - Class 2. Over 50 EFT  | C   | No  | 1,510.00   | 1,555.00                     | 1-Jan-27                    |
| Registration - Food Act: Class 3. 50% discount applies for a once off event*  | C   | No  | 328.00   | 340.00                       | 1-Jan-27                    |
| Registrations: Food Act - Class 3 (Low volume). 50% discount applies for a once off event*  | C   | No  | 135.00   | 140.00                       | 1-Jan-27                    |
| Registrations - Hairdressers or Temporary Makeup Lifetime one off fee*  | C   | No  | 295.00   | 300.00                       | 1-Jan-27                    |
| Registrations – Hair/Beauty/Skin Penetration*   | C   | No  | 165.00   | 250.00                       | 1-Jan-27                    |
| Registrations - Prescribed Accommodation*   | C   | No  | 242.00   | 250.00                       | 1-Jan-27                    |
| Aquatic Facilities - Category 1   | C   | No  | 200.00   | 250.00                       | 1-Jan-27                    |
| Registrations – Caravan Parks per site  | L   | No  | As per Residential Tenancies (Caravan Parks and Moveable Dwellings Registration and Standards Regulations 2024 |                              | 1-Jul-25                    |
| * A 50% discount applies to new registrations from 1 July to 30 November  |     |     |  |                              | 1-Jul-25                    |
| * A 50% discount applies to registration of each additional temporary or mobile component(s) against a premises                                     |     |     |  |                              | 1-Jul-25                    |
| Transfer of Registration  | L   | No  | 50% of annual registration fee   |                              | 1-Jan-25                    |
| Transfer of Registration Caravan Parks  | L   | No  | As per Residential Tenancies (Caravan Parks and Moveable Dwellings Registration and Standards Regulations 2024 |                              | 1-Jul-25                    |
| Caravan Park - Application for a Rigid Annexe   | C   | No  | 310.80   | 310.80                       | 1-Jul-25                    |
| Registration Late fee additional 50%  | C   | No  | Additional 50%   |                              | 1-Jul-25                    |
| Additional Inspection Fee - used when a premises does not comply with first or second inspection requirements - includes non compliant food samples | C   | No  | 190.00   | 200.00                       | 1-Jul-26                    |
| Penalties - refer to relevant legislation. Penalty amounts are determined as per the Monetary Unit Act  | L   | No  | Penalty units are determined by Monetary Units Act 2004  |                              | 1-Jul-25                    |
| Vaccines  | C   | No  | Cost + admin fee   |                              | 1-Jul-25                    |
| Site Visit Fee for Corporate Vaccinations   | C   | Yes | 400.00   | 400.00                       | 1-Jul-23                    |
| New premises application fee  | C   | No  |  | 200.00                       | 1-Jul-26                    |
| <b>LOCAL LAWS</b>   |     |     |  |                              |                             |
| Alfresco Dining Permit Annual Fee   | C   | No  | 211.00   | 217.00                       | 1-Jul-26                    |
| Roadside Trading Permit (12 Weeks fee)  | C   | No  | 868.00   | 895.00                       | 1-Jul-26                    |
| Roadside Trading Permit (26 Weeks fee)  | C   | No  | 1,515.00   | 1,560.00                     | 1-Jul-26                    |
| Roadside Trading Permit (52 Weeks fee)  | C   | No  | 2,678.00   | 2,758.00                     | 1-Jul-26                    |
| Local Laws permit - 1 year  | C   | No  | 81.00  | 83.50                        | 1-Jul-26                    |
| Local Law permit - 3 years  | C   | No  | 190.00   | 195.00                       | 1-Jul-26                    |
| Impounded Vehicle release fee   | C   | No  | 370.00   | 381.00                       | 1-Jul-26                    |
| Local Law Fines   | L   | No  | 203.00   |                              | 1-Jul-25                    |
| General Local Laws Impound Release Fee  | C   | No  | 138.00   | 142.00                       | 1-Jul-26                    |

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|--|-----|-----|---|------------------------------|-----------------------------|
| <b>BUILDING</b>  |     |     |   |                              |                             |
| Building Report and Consents   | L   | No  | 447.41  | 447.41                       | 1-Jul-25                    |
| Building Report and Consents - Hoarding Permits  | L   | No  | 325.00  | 325.00                       | 1-Jul-25                    |
| Building Search & Plan Copy  | C   | Yes | 180.00  | 180.00                       | 1-Jul-25                    |
| Building Information Certificates  | L   | No  | 53.40   | 53.40                        | 1-Jul-25                    |
| Copy of Building Permit, Occupancy Permit or Certificate of Final Inspection   | C   | Yes | 180.00  | 180.00                       | 1-Jul-25                    |
| Heritage/Demolition Response   | L   | No  | 96.25   | 96.25                        | 1-Jul-25                    |
| Lodgement Fees – Domestic & Commercial   | L   | No  | 137.76  | 137.76                       | 1-Jul-25                    |
| Stormwater Discharge Point   | L   | No  | 230.88  | 230.88                       | 1-Jul-25                    |
| Places of Public Entertainment (POPEs)   | C   | Yes | 495.00  | 600.00                       | 1-Jul-26                    |
| <b>Aquatic Facilities (Incl. Pools &amp; Spas)</b>   |     |     |   |                              |                             |
| Inspection Fee (incl. Certificate Lodgement Fee)   | C/L | No  | 394.63  | 394.63                       | 1-Jul-25                    |
| Pool Registration Fee  | L   | No  | 36.10   | 36.10                        | 1-Jul-25                    |
| Search Fee (with no Final Cert or Occupancy Permit)  | L   | No  | 53.60   | 53.60                        | 1-Jul-25                    |
| Certificate Lodgement Fee  | L   | No  | 23.20   | 23.20                        | 1-Jul-25                    |
| Non-Compliance Fee   | L   | No  | 437.27  | 437.27                       | 1-Jul-25                    |
| <b>PLANNING</b>  |     |     |   |                              |                             |
| Development Advice (Simple) - Per Request  | C   | Yes | 150.00  | 150.00                       | 1-Jul-25                    |
| Development Advice (Complex) - Per Request   | C   | Yes | 250.00  | 250.00                       | 1-Jul-25                    |
| 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                    |
| Planning Permit - Extension of Time: 3rd or 4th  | C   | Yes | 450.00  | 450.00                       | 1-Jul-25                    |
| Planning Permit - Extension of Time: 5th   | C   | Yes | 600.00  | 600.00                       | 1-Jul-25                    |
| Preparation/Review Section 173 Agreement   | C   | Yes | 680.40  | 680.40                       | 1-Jul-23                    |
| Strategic Planning Written Advice - Per Request  | C   | Yes | 150.00  | 250.00                       | 1-Jul-26                    |
| Valuation (Public Open Space Contribution)   | C   | Yes | As charged by Council Valuers   |                              | 1-Jul-17                    |
| <b>Fees for Applications for Permits under Section 47 (Regulation 9) of the 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> |                              | 1-Jul-18                    |
| <b>Fees for Applications to Amend Permits Under Section 72 (Regulation 11) of the 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> |                              | 1-Jul-18                    |
| <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  | 206.40                       | 1-Jul-23                    |
| Sub-division trees   | C   | Yes | 700.00  | 700.00                       | 1-Jul-24                    |
| Heritage   | C   | No  | NO FEE  |                              | 1-Jul-18                    |
| <b>Native Vegetation Removal</b>   |     |     |   |                              |                             |
| >0.5 Hectares  | C   | No  | 400.00  | 400.00                       | 1-Jul-25                    |
| <b>FACILITY HIRE</b>   |     |     |   |                              |                             |
| <b>Gwen Webb Arts Activity Centre</b>  |     |     |   |                              |                             |
| Casual or Regular Hire - Full Day  | C   | Yes | 65.00   | 65.00                        | 1-Jul-25                    |
| Casual or Regular Hire - Part Day (6 hours or less)  | C   | Yes | 40.00   | 40.00                        | 1-Jul-25                    |
| <b>Stephenson Park - Main Oval</b>   |     |     |   |                              |                             |
| Casual Hire - Community Groups   | C   | Yes | 137.00  | 140.00                       | 1-Jul-26                    |
| Casual Hire - Commercial   | C   | Yes | 443.00  | 450.00                       | 1-Jul-26                    |
| Casual Hire - Schools  | C   | Yes | Free  | Free                         | 1-Jul-20                    |
| Regular School Use - per season/per ground   | C   | Yes | 270.00  | 275.00                       | 1-Jul-26                    |
| <b>Stephenson Park - Baseball Diamond (includes George Wilson Oval)</b>  |     |     |   |                              |                             |
| Casual Hire - Community Groups   | C   | Yes | 137.00  | 140.00                       | 1-Jul-26                    |
| Casual Hire - Commercial   | C   | Yes | 443.00  | 450.00                       | 1-Jul-26                    |
| Casual Hire - Schools  | C   | Yes | Free  | Free                         | 1-Jul-20                    |
| Regular School Use - per season/per ground   | C   | Yes | 270.00  | 275.00                       | 1-Jul-26                    |
| <b>Stephenson Park - Rotary Reserve</b>  |     |     |   |                              |                             |
| Casual Hire - Community Groups   | C   | Yes | 71.00   | 75.00                        | 1-Jul-26                    |
| Casual Hire - Commercial   | C   | Yes | 150.00  | 155.00                       | 1-Jul-26                    |
| Casual Hire - Schools  | C   | Yes | Free  | Free                         | 1-Jul-18                    |
| Regular School Use - per season/per ground   | C   | Yes | 134.00  | 140.00                       | 1-Jul-26                    |

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| <b>FACILITY HIRE Cont'd</b>  |     |     |                              |                              |                             |
| <b>Stephenson Park - George Wilson Oval (excludes baseball diamond)</b>  |     |     |                              |                              |                             |
| Casual Hire - Community Groups   | C   | Yes | 71.00                        | 75.00                        | 1-Jul-26                    |
| Casual Hire - Commercial   | C   | Yes | 150.00                       | 155.00                       | 1-Jul-26                    |
| Casual Hire - Schools  | C   | Yes | Free                         | Free                         | 1-Jul-18                    |
| Regular School Use - per season/per ground   | C   | Yes | 134.00                       | 140.00                       | 1-Jul-26                    |
| <b>Stephenson Park Multipurpose Room</b>   |     |     |                              |                              |                             |
| Casual or Regular Hire - Full Day  | C   | Yes | 67.00                        | 70.00                        | 1-Jul-26                    |
| Casual or Regular Hire - Part Day (6 hours or less)  | C   | Yes |                              | 45.00                        | 1-Jul-26                    |
| <b>Stephenson Park Miscellaneous</b>   |     |     |                              |                              |                             |
| Main Oval Lights Per Hour - charged from 5.30pm  | C   | Yes | 39.00                        | 40.00                        | 1-Jul-26                    |
| Casual or Regular Hire - toilet cleaning per use   | C   | Yes | 39.00                        | 47.50                        | 1-Jul-26                    |
| <b>Sale Main Oval</b>  |     |     |                              |                              |                             |
| Casual Hire - Community Groups   | C   | Yes | 137.00                       | 140.00                       | 1-Jul-26                    |
| Casual Hire - Commercial   | C   | Yes | 443.00                       | 450.00                       | 1-Jul-26                    |
| Casual Hire - Schools  | C   | Yes | Free                         | Free                         | 1-Jul-20                    |
| Regular School Use - per season/per ground   | C   | Yes | 270.00                       | 275.00                       | 1-Jul-26                    |
| <b>Sale Main Oval Upstairs Social Room</b>   |     |     |                              |                              |                             |
| Seasonal hire  | C   | Yes | 1,150.00                     | 1,200.00                     | 1-Jul-26                    |
| <b>Sale Main Oval Miscellaneous</b>  |     |     |                              |                              |                             |
| Lights Per Hour - charged from 5.30pm  | C   | Yes |                              | 40.00                        | 1-Jul-26                    |
| Casual or Regular Hire - toilet cleaning per use   | C   | Yes |                              | 47.50                        | 1-Jul-26                    |
| <b>Sale Velodrome</b>  |     |     |                              |                              |                             |
| Casual Hire - Community Groups   | C   | Yes | 137.00                       | 140.00                       | 1-Jul-26                    |
| Casual Hire - Commercial   | C   | Yes | 443.00                       | 450.00                       | 1-Jul-26                    |
| Casual Hire - Schools  | C   | Yes | Free                         | Free                         | 1-Jul-20                    |
| Regular School Use - per season/per ground   | C   | Yes | 270.00                       | 275.00                       | 1-Jul-26                    |
| <b>Lions Park - Sale</b>   |     |     |                              |                              |                             |
| Casual Hire - Community Groups   | C   | Yes | 137.00                       | 140.00                       | 1-Jul-26                    |
| Casual Hire - Commercial   | C   | Yes | 443.00                       | 450.00                       | 1-Jul-26                    |
| Casual Hire - Schools  | C   | Yes | Free                         | Free                         | 1-Jul-20                    |
| Regular School Use - per season/per ground   | C   | Yes | 270.00                       | 275.00                       | 1-Jul-26                    |
| <b>Wurruk Oval</b>   |     |     |                              |                              |                             |
| Casual Hire - Community Groups   | C   | Yes | 103.00                       | 105.00                       | 1-Jul-26                    |
| Casual Hire - Commercial   | C   | Yes | 300.00                       | 310.00                       | 1-Jul-26                    |
| Casual Hire - Schools  | C   | Yes | Free                         | Free                         | 1-Jul-18                    |
| Regular School Use - per season/per ground   | C   | Yes | 200.00                       | 205.00                       | 1-Jul-26                    |
| <b>Stead Street Oval</b>   |     |     |                              |                              |                             |
| Casual Hire - Community Groups   | C   | Yes | 71.00                        | 75.00                        | 1-Jul-26                    |
| Casual Hire - Commercial   | C   | Yes | 150.00                       | 155.00                       | 1-Jul-26                    |
| Casual Hire - Schools  | C   | Yes | Free                         | Free                         | 1-Jul-18                    |
| Regular School Use - per season/per ground   | C   | Yes | 134.00                       | 140.00                       | 1-Jul-26                    |
| *Seasonal hire is calculated at a 90% discount of the casual hire fee  |     |     |                              |                              |                             |
| *Seasonal hire includes use of agreed amenities  |     |     |                              |                              |                             |
| *Seasonal hire is defined as a minimum of 1 use per week during either Summer Period 1 October - 31 March or Winter Period 1 April - 30 September  |     |     |                              |                              |                             |
| <b>AERODROMES</b>  |     |     |                              |                              |                             |
| Establishment fee for setting up user agreements - for new user agreements on Council Owned or Controlled Land   | C   | Yes | 137.00                       | 141.11                       | 1-Jul-26                    |
| West Sale Airport Service Charge – Terminal Access – Per day for charter/commercial flights<br>Rate capped to 100 days p.a.  | C   | Yes | 138.20                       | 142.35                       | 1-Jul-26                    |
| West Sale Airport Service Charge – Use of Airside Apron Areas – per m2/p.a. Aircraft parking or equipment storage.<br>User agreement to be established for periods in excess of 28 continuous days | C   | Yes | 42.60                        | 43.88                        | 1-Jul-26                    |
| Minimum charge \$300.00 (based on 100m2 for 1 month).<br>West Sale Airport - User Access Charges / Landing Fees Fee applied per aircraft movement.   | C   | Yes | \$10.60 /tonne, pro-rata     | \$13.25/tonne, pro-rata      | 1-Jul-26                    |
| Yarram Aerodrome - User Access Charges / Landing Fees Fee applied per aircraft movement.   | C   | Yes | \$5.30 /tonne, pro-rata      | \$6.00/tonne, pro-rata       | 1-Jul-26                    |

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| <b>MOORINGS</b>  |     |     |                              |                              |                             |
| Mooring Fees - Annual Licence - pre June 2025 licences               | C   | Yes | 1,135.00                     | 1,170.00                     | 1-Jul-26                    |
| Mooring Fees - Annual Licence - Tier 1 (C1 to C4)                    | C   | Yes | 2,250.00                     | 2,318.00                     | 1-Jul-26                    |
| Mooring Fees - Annual Licence - Tier 2 (N12 to N16)                  | C   | Yes | 1,970.00                     | 2,030.00                     | 1-Jul-26                    |
| Mooring Fees - Annual Licence - Tier 3 (N1 to N11, S1 to S16)        | C   | Yes | 1,135.00                     | 1,170.00                     | 1-Jul-26                    |
| Mooring Temporary, Weekly, Min 2 weeks, Max 12 weeks                 | C   | Yes | 70.00                        | 73.00                        | 1-Jul-26                    |
| Transfer of Mooring Fee  | C   | Yes | 60.00                        | 62.00                        | 1-Jul-26                    |
| <b>SALEYARDS</b>   |     |     |                              |                              |                             |
| <b>Prime Sales</b>   |     |     |                              |                              |                             |
| Weighted Cattle  | C   | Yes | 26.80                        | 27.70                        | 1-Jul-26                    |
| Weighted Bulls   | C   | Yes | 35.60                        | 36.70                        | 1-Jul-26                    |
| Unweighted Cattle  | C   | Yes | 19.00                        | 19.60                        | 1-Jul-26                    |
| Unweighted Bulls   | C   | Yes | 26.80                        | 27.70                        | 1-Jul-26                    |
| Calves   | C   | Yes | 4.60                         | 4.80                         | 1-Jul-26                    |
| Goats  | C   | Yes | 2.40                         | 2.50                         | 1-Jul-26                    |
| Pigs   | C   | Yes | 3.80                         | 4.00                         | 1-Jul-26                    |
| Droving Fee  | C   | Yes | 4.80                         | 5.00                         | 1-Jul-26                    |
| <b>Store Sales</b>   |     |     |                              |                              |                             |
| Unweighted Cattle  | C   | Yes | 19.00                        | 19.60                        | 1-Jul-26                    |
| Unweighted Bulls   | C   | Yes | 26.80                        | 27.70                        | 1-Jul-26                    |
| Unit (Cow and Calf)  | C   | Yes | 23.30                        | 24.00                        | 1-Jul-26                    |
| Calves   | C   | Yes | 4.60                         | 4.80                         | 1-Jul-26                    |
| <b>Buyer / NLIS Fee</b>  |     |     |                              |                              |                             |
| Store Sales, Wednesday Calf Sales                                    | C   | Yes | 3.60                         | 3.80                         | 1-Jul-26                    |
| Clearing Sales   | C   | Yes | 3.60                         | 3.80                         | 1-Jul-26                    |
| <b>Sheep Sales</b>   |     |     |                              |                              |                             |
| Sheep Sales  | C   | Yes | 2.50                         | 2.60                         | 1-Jul-26                    |
| Sheep Tag Fee  | C   | Yes | 6.20                         | 6.40                         | 1-Jul-26                    |
| <b>Other</b>   |     |     |                              |                              |                             |
| Weigh Only   | C   | Yes | 14.30                        | 14.80                        | 1-Jul-26                    |
| Scan Only  | C   | Yes | 7.80                         | 8.10                         | 1-Jul-26                    |
| On Delivery Fee - Cattle   | C   | Yes | 7.80                         | 8.10                         | 1-Jul-26                    |
| Post Breeder Tags - No Tag, Saleyard tag applied by GRLE             | C   | Yes | 46.30                        | 47.70                        | 1-Jul-26                    |
| Agent Fee - Special Sales  | C   | Yes | 193.50                       | 199.40                       | 1-Jul-26                    |
| Auctioneers Fees   | C   | Yes | 164.20                       | 169.20                       | 1-Jul-26                    |
| Buyers Reports   | C   | Yes | 0.50                         | 0.60                         | 1-Jul-26                    |
| Truck Wash (20% reduction for WSC transporters)                      | C   | Yes | 2.60                         | 2.70                         | 1-Jul-26                    |
| Unprocessed Compost  | C   | Yes | 26.60                        | 27.40                        | 1-Jul-26                    |
| Transit Stock Fee - Per Head (50% reduction for WSC transporters)    | C   | Yes | 5.50                         | 5.70                         | 1-Jul-26                    |
| Stock Feed Fee   | C   | Yes | 28.90                        | 29.80                        | 1-Jul-26                    |
| Sheep Scanning Fee   | C   | Yes | 0.60                         | 0.70                         | 1-Jul-26                    |
| Call Outs (After Hours) - Feed Fee First Hour                        | C   | Yes | n/a                          | 133.00                       | 1-Jul-26                    |
| Call Outs (After Hours) - Cost Recovery - per hour (or part thereof) | C   | Yes | 129.10                       | 133.00                       | 1-Jul-26                    |
| Shower Facilities  | C   | Yes |                              | Incl in truckwash fee        | 1-Jul-22                    |
| <b>LAKESIDE ENTERTAINMENT &amp; ARTS FACILITY (LEAF)</b>             |     |     |                              |                              |                             |
| Weddings and Commercial Organisations                                | C   | Yes | 215.00                       | 220.00                       | 1-Jul-26                    |
| Not for profit/community organisations                               | C   | Yes | Free                         | Free                         | 1-Jul-20                    |
| Use of Concertina Doors  | C   | Yes | 200.00                       | 205.00                       | 1-Jul-26                    |
| Use of Concertina Doors Community Groups                             | C   | Yes | 105.00                       | 110.00                       | 1-Jul-26                    |
| <b>CIRCUS</b>  |     |     |                              |                              |                             |
| Recreation Reserve Fees (Circus) Daily Fees                          | C   | Yes | 280.00                       | 290.00                       | 1-Jul-26                    |
| <b>SUSTAINABILITY</b>  |     |     |                              |                              |                             |
| EV charger fees  | C   | Yes | \$0.57 / kwh                 | \$0.57 / kwh                 | 1-Jul-22                    |
| Enviro Ed Centre (Nakunbalook) - Room hire (Full Day)                | C   | Yes | 300.00                       | 300.00                       | 1-Jul-22                    |
| Enviro Ed Centre (Nakunbalook) - Room hire (Half Day)                | C   | Yes | 160.00                       | 160.00                       | 1-Jul-22                    |

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| <b>TIPPING FEES</b>   |     |     |                              |                              |                             |
| Commercial Tonne  | C   | Yes | 336.00                       | 365.00                       | 1-Jul-26                    |
| Commercial m3   | C   | Yes | 134.00                       | 146.00                       | 1-Jul-26                    |
| Domestic m3   | C   | Yes | 58.00                        | 64.00                        | 1-Jul-26                    |
| Greenwaste m3   | C   | Yes | 17.00                        | 18.00                        | 1-Jul-26                    |
| Clean Concrete Tonne  | C   | Yes | 38.00                        | 39.00                        | 1-Jul-26                    |
| Clean Concrete m3   | C   | Yes | 54.00                        | 56.00                        | 1-Jul-26                    |
| Separated Recyclables m3  | C   | Yes | Free                         | Free                         | 1-Jul-19                    |
| Asbestos (domestic only - minimum charge)   | C   | Yes | 100.00                       | 100.00                       | 1-Jul-16                    |
| Single Mattress   | C   | Yes | 30.00                        | 30.00                        | 1-Jul-22                    |
| Double/queen Mattress   | C   | Yes | 50.00                        | 50.00                        | 1-Jul-22                    |
| E-Waste Fees  | C   | Yes | Free                         | Free                         | 1-Jul-20                    |
| Batteries   | C   | Yes | -                            | -                            | 1-Jul-26                    |
| Recyclable Plastic Drums (Non Drummuster) <5lt  | C   | Yes | 2.00                         | 2.00                         | 1-Jul-24                    |
| Recyclable Plastic Drums (Non Drummuster) 20lts   | C   | Yes | 4.00                         | 4.00                         | 1-Jul-24                    |
| Clean Fill m3   | C   | Yes | 280.00                       | 290.00                       | 1-Jul-26                    |
| Clean Fill Tonne  | C   | Yes | 200.00                       | 210.00                       | 1-Jul-26                    |
| Gas bottles <10kg   | C   | Yes | 15.00                        | 16.00                        | 1-Jul-26                    |
| Gas Bottles 10kg - 45kg   | C   | Yes | 15.00                        | 16.00                        | 1-Jul-26                    |
| Cat/dog (Kilmany Only)  | C   | Yes | 18.00                        | 20.00                        | 1-Jul-26                    |
| Cow/horse (Kilmany Only)  | C   | Yes | 79.00                        | 84.00                        | 1-Jul-26                    |
| Sheep/calf (Kilmany Only)   | C   | Yes | 39.00                        | 42.00                        | 1-Jul-26                    |
| Passenger/Motorcycle Tyres  | C   | Yes | 15.00                        | 16.00                        | 1-Jul-26                    |
| Passenger/Motorcycle Tyres on Rim   | C   | Yes | 30.00                        | 32.00                        | 1-Jul-26                    |
| 4WD/Light Truck Tyre (off Rim accepted only)  | C   | Yes | 30.00                        | 32.00                        | 1-Jul-26                    |
| Food Organics (domestic) m3   | C   | Yes | -                            | -                            | 1-Jul-26                    |
| <b>ROADS</b>  |     |     |                              |                              |                             |
| Rechargeable works  | C   | Yes | By Quote                     | By Quote                     | 1-Jul-18                    |
| Consent for Works Within Road Reserve   | L   | No  | \$98.00 - \$703.80           |                              | 1-Jul-24                    |
| Swing Bridge Special Openings (minimum of 7 days notification)                              | C   | Yes | 490.00                       | 490.00                       | 1-Jul-25                    |
| <b>MAP SALES</b>  |     |     |                              |                              |                             |
| Hardcopy - Standard Map (Dekho, Internet, VicRoads) A3 Colour                               | C   | Yes | 13.50                        | 13.50                        | 1-Jul-24                    |
| Hardcopy - Standard Map (Dekho, Internet, VicRoads) A2 Colour                               | C   | Yes | 19.50                        | 19.50                        | 1-Jul-24                    |
| Hardcopy - Standard Map (Dekho, Internet, VicRoads) A1 Colour                               | C   | Yes | 33.00                        | 33.00                        | 1-Jul-24                    |
| Hardcopy - Aerial Photo Plot A4   | C   | Yes | 13.50                        | 13.50                        | 1-Jul-24                    |
| Hardcopy - Aerial Photo Plot A3   | C   | Yes | 19.50                        | 19.50                        | 1-Jul-24                    |
| Hardcopy - Aerial Photo Plot A2   | C   | Yes | 33.00                        | 33.00                        | 1-Jul-24                    |
| Hardcopy - Aerial Photo Plot A1   | C   | Yes | 45.00                        | 45.00                        | 1-Jul-24                    |
| Softcopy - Aerial Photo - sent to email address   | C   | Yes | 11.00                        | 11.00                        | 1-Jul-24                    |
| <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                    |
| Land Information Certificates   | L   | No  | 29.70                        | 30.60                        | 1-Jul-26                    |
| 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>FIRE HAZARD RECOVERY</b>   |     |     |                              |                              |                             |
| Recovery cost for Fire Hazard Removal Contractor plus admin fee                             | C   | Yes | \$120.00 + contractor cost   | \$125.00 + contractor cost   | 1-Jul-26                    |
| Recovery cost for Contractor "call out" plus an administration fee                          | C   | Yes | \$120.00 + contractor cost   | \$125.00 + contractor cost   | 1-Jul-26                    |
| <b>FREEDOM OF INFORMATION</b>   |     |     |                              |                              |                             |
| Freedom of Information Request  | L   | No  | 33.60                        | 34.52                        | 1-Jul-26                    |
| Freedom of Information Search Charges per hour or part of an hour (except if on a computer) | L   | No  | 25.22                        | 25.89                        | 1-Jul-26                    |
| Freedom of Information Supervision Charges Per Quarter hour                                 | L   | No  | 6.30                         | 6.47                         | 1-Jul-26                    |
| Freedom of Information Photocopies-A4 (per page)  | L   | No  | 0.20                         | 0.20                         | 1-Jul-25                    |

## 14. GENERAL MANAGER DEVELOPMENT

### 14.1. QUARTERLY STRATEGIC LAND USE PLANNING UPDATE REPORT, QUARTER 1 2026

#### ACTION OFFICER: MANAGER PLANNING AND BUILDING

#### PURPOSE

To update Council on the strategic land use planning work program for Quarter 1, January to March 2026.

#### RECOMMENDATION

*That Council receive the Strategic Land Use Planning Update Report for Quarter 1, January to March 2026, as attached.*

#### BACKGROUND

The strategic land use planning work program is regularly reviewed by Council's Strategic Land Use Planning Projects Review Group (Review Group), the Councillor representation for which is appointed by Council as per the [Register of Council Committees and Advisory Groups](#).

The Review Group considered it beneficial to provide Council and the community with a quarterly update of the strategic land use planning work program, which comprises various prioritised projects and planning scheme amendments – refer Attachment 14.1.1 - Strategic Land Use Planning Update Report for Quarter 1, January to March 2026.

#### ATTACHMENTS

1. Strategic Land Use Planning Update Report Quarter 1 [14.1.1 - 5 pages]

#### OPTIONS

Council has the following options available:

1. Receive the Strategic Land Use Planning Update Report for Quarter 1, January to March 2026; or
2. Not receive the Strategic Land Use Planning Update Report for Quarter 1, January to March 2026 and seek further information for consideration at a future Council meeting.

#### PROPOSAL

To receive the Strategic Land Use Planning Update Report for Quarter 1, January to March 2026.

## **CONFLICT OF INTEREST**

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

## **COUNCIL PLAN 2025-29**

This report supports the achievement of the following Council Plan 2025-29 Strategic Objective/s:

**Strategic Objective Two: Dynamic and Diverse Economy** – *An economy that enables sustainable growth, and enhances the social environment, lifestyle and unique characteristics of our communities* – states the following strategies:

- *Supporting job growth and diversification of our economy.*
- *Planning to support future growth and changing needs of our community.*
- *Guiding responsible, sustainable development that protects, values and celebrates our unique heritage.*

## **GENDER IMPACT ASSESSMENT (GIA)**

Officers understand the requirements in relation to conducting GIA's to ensure Council remains compliant with obligations outlined in the *Gender Equality Act 2020*. The following determination was made.

A Gender Impact Assessment was not conducted as the policy, program or service does not meet the assessment requirement criteria.

## **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**

All strategic land use planning matters are considered in accordance with the *Planning and Environment Act 1987* and/or any relevant legislation.

## **COUNCIL POLICY IMPACT**

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

## **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.



## STRATEGIC PLANNING

## STRATEGIC LAND USE PLANNING UPDATE REPORT

Quarter 1: January – March 2026

| <u>Strategic Planning Projects</u>  | <u>Current Status</u>   |
|---|---|
| <p><b><u>West Sale Industrial Land – Development Plan</u></b></p> <p><b>Project Details:</b> A recommended action of the ‘<i>West Sale and Wurruk Industrial Land Supply Strategy</i>’ was the preparation of several detailed technical reports to address issues relating to cultural heritage, vegetation, drainage and traffic in the West Sale Industrial precinct. A Development Plan is also required to guide the layout and form of future development of the West Sale Industrial precinct.</p>   | <p><b>Current Status:</b></p> <p>Final edits to the Development Plan (inclusive of updated drainage concepts) are being made, with the final Development Plan scheduled to be presented to Council for requested approval at the 21 April 2026 Council meeting.</p>                   |
| <p><b><u>North Sale Development Plan/Infrastructure Funding Arrangement Report - Review</u></b></p> <p><b>Project Details:</b> Following the adoption of the ‘<i>North Sale Development Plan (2018)</i>’ and the adoption of the related ‘<i>North Sale Infrastructure Funding Arrangement Report (2022)</i>’ by Council, both these documents now require review and updating to reflect current strategic land use intentions in the North Sale Growth Area and to ensure that up-to-date infrastructure cost estimates are applied moving forward.</p> | <p><b>Current Status:</b></p> <p>Mesh consultancy has undertaken an initial review of current growth area conditions and associated rezoning proposals, with further analysis and proponent/landowner engagement required to further inform the next steps in the Review process.</p> |
| <p><b><u>Maffra Structure Plan Implementation - Development Contributions</u></b></p> <p><b>Project Details:</b> Preparation of a funding mechanism to equitably apportion costs associated with the provision of key infrastructure items as detailed in ‘Action 6’ of the <i>Maffra Structure Plan</i> (Mesh 2022).</p>   | <p><b>Current Status:</b></p> <p>Work is nearing completion on the detailed costings of key infrastructure items such as roads and drainage, to support the future growth areas identified within the <i>Maffra Structure Plan</i> (Mesh 2022).</p>                                   |
| <p><b><u>Maffra Structure Plan Implementation – Servicing Strategy</u></b></p> <p><b>Project Details:</b> Involves the preparation of a high-level strategic ‘<i>Servicing Strategy</i>’ for the Residential Growth Areas within Maffra in consultation with Gippsland Water, Southern Rural Water and other key service authorities, as detailed in ‘Action 4’ of the <i>Maffra Structure Plan</i> (Mesh 2022).</p>  | <p><b>Current Status:</b></p> <p>Project brief complete. Anticipate engaging a consultant in April/May 2026 to undertake the work. The ‘<i>Servicing Strategy</i>’ will assist Council and proponents of future proponent-led Planning Scheme Amendments.</p>                         |

|  |   |
|--|---|
| <p><b><u>Sale Western Growth Area – Wurruk Development Plan – Infrastructure Contributions</u></b></p> <p><b>Project Details:</b> A Development Contributions Mechanism (to equitably apportion costs associated with the provision of key infrastructure items) is required for the funding of key infrastructure items as part Sale West Growth Area Wurruk Development Plan.</p>  | <p><b>Current Status:</b></p> <p>Discussions with the developer’s representative regarding development contributions remain ongoing and are yet to be finalised.</p>  |
| <p><b><u>Funding and Procurement of Public Infrastructure Works Policy</u></b></p> <p><b>Project Details:</b> At the Council Meeting of 1 February 2022, Council resolved to adopt the <i>‘Residential Stocktake and Facilitation Strategy Report’</i> (<i>‘Report’</i>). Arising from this Report, Council adopted the <i>‘Funding and Procurement of Public Infrastructure Works Policy’</i>, at the Ordinary Meeting of 3 May 2022 to better support new greenfield development with costly infrastructure requirements/challenges.</p>   | <p><b>Current Status:</b></p> <p>No current applications for forward funding support have been submitted to Council.</p>  |
| <p><b><u>Renewable Energy Impact and Readiness Study Implementation</u></b></p> <p><b>Project Details:</b> The primary focus of this Study was to determine the ‘readiness’ of key towns in the southern area of the Shire to service and support new renewable energy project proposals. This includes residential and industrial land demand and existing infrastructure challenges.</p> <p>A secondary focus of the Study was to investigate economic issues and opportunities associated with planned investment, such as skills needs, business opportunities and supply chain requirements across the municipality and broader region.</p> | <p><b>Current Status:</b></p> <p>Commonwealth Government funding support of \$4.7M has been received to advance required strategic and infrastructure planning.</p> <p>With delays in the funding agreement now resolved, Council Officers are working closely with South Gippsland Shire Council and GLaWAC (as key partners) to secure resourcing (a Project Manager and a consultant team) to advance preparation of the <i>‘Renewable Energy Land and Infrastructure Plan’</i>.</p> <p>Work will progress on this Plan in 2026 and 2027 and include community and stakeholder engagement.</p> |
| <p><b><u>Stratford Structure Plan (Preparation)</u></b></p> <p><b>Project Details:</b> The Stratford Structure Plan will provide a 20 year ‘strategic vision’ to guide future growth, infrastructure, local services, and better connectivity to define the preferred direction for future growth and how change will be managed.</p>  | <p><b>Current Status:</b></p> <p>A draft Stratford Structure Plan currently being finalised, with updates being made to address recommendations from various supporting Technical Reports.</p> <p>A final consultation and engagement period for the draft Stratford Structure Plan will occur in due course.</p>   |

| Current Council Initiated Planning Scheme Amendments   | Current Status   |
|--|--|
| <p><b><u>C120well: Maffra Structure Plan Translation (and Associated Work)</u></b></p> <p><b>Amendment Details:</b> Formally translate the key land use planning policy components of the adopted <i>Maffra Structure Plan</i> (Mesh 2022) into the Wellington Planning Scheme.</p>  | <p><b>Current Status:</b></p> <p>A Planning Panel Hearing presided over by a Panel Member appointed by the Minister for Planning was held on Wednesday 25 March 2026 to consider two objecting submissions to the Amendment.</p> <p>A Planning Panel Report with recommendations is expected late April 2026.</p>  |
| <p><b><u>C122well: Public Acquisition Overlay (PAO) – Cobains Road Widening</u></b></p> <p><b>Amendment Details:</b> Application of a Public Acquisition Overlay (PAO2) to parts of three properties within the North Sale growth area.</p>  | <p><b>Current Status:</b></p> <p>Council Officers are reviewing submissions received during the exhibition period and are preparing to present the outcomes of this at a future Council Meeting (approx. mid 2026).</p>  |
| <p><b><u>C123well: Wellington Growth Management Strategy Implementation</u></b></p> <p><b>Amendment Details:</b> Policy changes to the Planning Scheme to implement the previously adopted Wellington Growth Management Strategy.</p>  | <p><b>Current Status:</b></p> <p>A draft Planning Scheme Amendment has been prepared.</p> <p>Discussions with the Department of Transport and Planning (DTP) have been ongoing to try and resolve settlement hierarchy issues arising from the State Government’s <i>‘Plan for Victoria’</i> document.</p> <p>As part of upcoming Ministerial authorisation processes, it is expected that DTP will mandate further changes to the Planning Scheme Amendment prior to public exhibition occurring.</p> |
| <p><b><u>C125well: Flood Provisions Updates</u></b></p> <p><b>Amendment Details:</b> Updates to flood mapping across the Wellington Shire to accurately identify land assessed as being flood prone.</p> <p>It is a requirement of both state government planning policy and the <i>‘Victorian Floodplain Management Strategy’</i>, to ensure that flood-prone</p> | <p><b>Current Status:</b></p> <p>A resolution to seek consent and proceed to exhibition of Amendment C125well was received at the Ordinary Council Meeting on 17 March 2026.</p>   |

| <p>land is mapped in the Wellington Planning Scheme (the Scheme), including land predicted to be inundated by future sea-level rise, using the most up-to-date data and modelling available.</p> <p>Wellington Shire Council has a statutory duty to ensure that flood risk and community safety in flood prone areas is appropriately and effectively managed.</p>   | <p>In preparation for this, the community consultation materials are being refined, and the Department of Transport and Planning are peer reviewing the draft Amendment Package.</p> <p>Formal exhibition is anticipated to occur in June/July 2026 – subject to the grant of consent by the Minister for Planning.</p>  |
|---|--|
| <p><u>Privately Initiated Planning Scheme Amendments</u></p>  | <p><u>Current Status</u></p>   |
| <p><b><u>C126well: S.96A – Grassdale (North Sale)</u></b></p> <p><b>Amendment Details:</b> 8 Grassdale Road, Sale - residential rezoning (GRZ1) and multi lot staged subdivision (est 5229 lots), access to a road in a Transport Zone 2 and native vegetation removal.</p>   | <p><b>Current Status:</b></p> <p>A Council Report was presented at the Ordinary Meeting of 16 December 2025, where a resolution was supported to request authorisation to prepare the amendment and proceed to a period of public exhibition in due course.</p> <p>Amendment documentation is currently undergoing review and refinement, including responding to matters raised as part of pre-authorisation referrals.</p> |
| <p><u>Development Plan Applications</u></p>   | <p><u>Current Status</u></p>   |
| <p><b><u>DPO1: Land Bound By Desailly, Macarthur &amp; Reeve Street and New Railway Road, Sale - 38-50 Macarthur Street, Sale</u></b></p> <p><b>Development Plan Application Details:</b> demolish the existing building at 38-50 Macarthur Street, Sale, which is used for a Timber Yard &amp; Trade Supplies, and construct a new two storey commercial building with an underground carpark beneath it to accommodate shops at ground floor level and office space at the first-floor level.</p> | <p><b>Current Status:</b></p> <p>Development Plan application approved on 21 January 2026.</p>   |
| <p><b><u>DPO1: Maffra North – Maffra-Briagolong Road, Maffra (1/TP533434E &amp; 2/TP533434E)</u></b></p> <p><b>Development Plan Application Details:</b> The Development Plan application proposes 23 lots for land in the Rural Living Zone 2 (RLZ2) (22 new lots, and one balance lot).</p>   | <p><b>Current Status:</b></p> <p>Initial assessment of Development Plan application currently being undertaken by Council Officers.</p>  |
| <p><b><u>DPO8: Rural Living Area Bound By Williams Road, Willung Road, Hoopers Road and Friends Road, Rosedale - Development Plan</u></b></p>   | <p><b>Current Status:</b></p>  |

**Development Plan Application Details:** the Development Plan application has been prepared to demonstrate, in detail, how the land can be developed for rural living purposes, in accordance with the relevant planning provisions contained in the Development Plan Overlay Schedule 8 (DPO8). The draft Development Plan proposes 85 rural residential lots (average lot size 8,279m<sup>2</sup> in area) in the Rural Living Zone 1 (RLZ1).

Assessment of Development Plan application currently being undertaken by Council Officers.

## 14.2. WEST SALE INDUSTRIAL DEVELOPMENT PLAN - APPROVAL

### ACTION OFFICER: MANAGER PLANNING AND BUILDING

#### PURPOSE

To seek Council approval of the 'West Sale Industrial Precinct Development Plan (Urban Enterprise, March 2026)'.

#### RECOMMENDATION

*That Council approve the 'West Sale Industrial Precinct Development Plan (Urban Enterprise, March 2026)'.*

#### BACKGROUND

In 2018 Council adopted the 'West Sale and Wurruk Industrial Land Supply Strategy' (see [West Sale and Wurruk Industrial Land Supply Strategy](#)), which identified land adjacent to the West Sale Airport as suitable for future industrial use (see image below with the subject land outlined in red).



It was envisaged that this precinct provide future opportunity for a range of industrial lot sizes and business establishment opportunities and capitalise on its location adjacent to the West Sale Airport, the duplicated Princes Highway, the Sale Alternate Truck Route, the Gippsland rail line and close proximity to the regional centre of Sale.

Following completion of the 'West Sale and Wurruk Industrial Land Supply Strategy', in 2019 Council rezoned this precinct (approximately 55 hectares) to the Industrial 1 Zone via Amendment C103 to the Wellington Planning Scheme. As part of Amendment C103, the Development Plan Overlay - Schedule 12 (DPO12) was applied to the land to guide future layout and the form of development – see [SCHEDULE 12 TO CLAUSE 43.04 DEVELOPMENT PLAN OVERLAY Wellington Planning Scheme - Ordinance](#).

DPO12 requires a Development Plan to be prepared for the precinct to guide future land use and development. DPO12 requires that future planning permit applications be generally in accordance with the approved Development Plan. Further, it is noted that future planning permits are exempt from public notice and review processes at the Victorian Civil and Administrative Tribunal (VCAT) once a Development Plan has been approved by Council.

Utilising State Government grant funds, a Development Plan has now been prepared by Urban Enterprise Pty Ltd on behalf of Council (see Attached '*West Sale Industrial Precinct Development Plan, March 2026*'). The Development Plan has been informed by the earlier preparation of a range of technical reports as outlined on page 4 of the Development Plan. A summary document outlining technical report findings is also Attached to this report.

The Development Plan has been informed by landowner and agency/authority feedback as outlined under Engagement Impact below.

Key elements of the attached Development Plan include:

- Provision of a mix of lot sizes, which are capable of further subdivision.
- A single upgraded access to Sale-Heyfield Road and re-prioritisation of access from Williams Drive to a north-south direction.
- Two drainage reserve areas to the north, noting that following further analysis by Alluvium consultants the western drainage reserve has increased in area from ~0.71 ha to ~1.39ha and the eastern drainage reserve has increased in area from ~1.30ha to ~ 2.68ha to ensure adequate space for required infrastructure (e.g. maintenance paths, batters etc). It is noted that final drainage reserve size and location remains subject to change based on more detailed analysis at the time of subdivision.
- Future road connections to the West Sale airport.
- An area to the northeast of the precinct which is most constrained from West Sale airport height and runway limitations (with more detailed assessment in this area to follow at the planning permit stage).
- An indicative staging plan (from west to east) and infrastructure sequencing plan.
- Identification of future statutory approval requirements (both Council and other statutory approval authorities).

The Development Plan provides an overall planning framework to guide future land use and development of the industrial precinct.

Future development of this privately owned land remains at the discretion of the relevant landowners.

Any future industrial development is reliant on significant infrastructure upgrades to activate the precinct (as outlined in the Development Plan). Further, more detailed analysis of final infrastructure solutions (e.g. drainage reserves and potential bird strike mitigation options) will need to be undertaken at the time of future subdivision and development to the satisfaction of relevant authorities.

An approved Development Plan can be amended at a later date, for example, based on altered developer intentions or in response to changes arising from the current '*West Sale Airport Masterplan*' project.

## **ATTACHMENTS**

1. West Sale Industrial Development Plan Technical Reports Summary Document [**14.2.1** - 36 pages]
2. Alluvium consultants drainage outfall assessment [**14.2.2** - 15 pages]
3. West Sale Industrial Land - Development Plan Final - 31 March 2026 [**14.2.3** - 41 pages]

## OPTIONS

Council has the following options available:

1. To approve the attached 'West Sale Industrial Precinct Development Plan (Urban Enterprise, March 2026)'; or
2. To not approve the attached 'West Sale Industrial Precinct Development Plan (Urban Enterprise, March 2026)' and seek further information for consideration at an upcoming Council meeting.

## PROPOSAL

That Council approve the 'West Sale Industrial Precinct Development Plan (Urban Enterprise, March 2026)'.

## CONFLICT OF INTEREST

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

## COUNCIL PLAN 2025-29

This report supports the achievement of the following Council Plan 2025-29 Strategic Objective/s:

**Strategic Objective Two: Dynamic and Diverse Economy** – *An economy that enables sustainable growth, and enhances the social environment, lifestyle and unique characteristics of our communities* – states the following strategies:

- *Supporting job growth and diversification of our economy.*
- *Planning to support future growth and changing needs of our community.*
- *Guiding responsible, sustainable development that protects, values and celebrates our unique heritage.*

**Strategic Objective Three: Infrastructure, Spaces and Places** – *Strategically planned, designed and well-maintained infrastructure, spaces and places* – states the following strategy:

- *Coordinating facilities and infrastructure to meet growth and evolving needs.*

## GENDER IMPACT ASSESSMENT (GIA)

Officers understand the requirements in relation to conducting GIA's to ensure Council remains compliant with obligations outlined in the *Gender Equality Act 2020*. The following determination was made.

A Gender Impact Assessment was not conducted as the policy, program or service does not meet the assessment requirement criteria.

## **FINANCIAL IMPACT**

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

## **COMMUNICATION IMPACT**

If approved, the Development Plan will be made available to affected landowners and be made available for ongoing public inspection on Council's website.

## **LEGISLATIVE IMPACT**

The Development Plan has been prepared having regard to the requirements of DPO12 of the Wellington Planning Scheme.

## **COUNCIL POLICY IMPACT**

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

## **RESOURCES AND STAFF IMPACT**

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

## **COMMUNITY IMPACT**

Approval of the Development Plan is expected to provide generally positive community impacts by helping to facilitate future job creation and opportunities for economic growth.

Future land use and development in the precinct will need to have regard for the avoidance and mitigation of any potential off-site impacts (including on any existing dwelling use), with the specific implications of any proposed industrial land use or development to be considered at the more detailed planning permit stage.

## **ENVIRONMENTAL IMPACT**

Environmental constraints have been considered and identified in the Development Plan and relevant background technical reports, with future planning permit and other statutory assessment processes to consider specific impacts in more detail.

Following consultation with Southern Rural Water (SRW), concerns were raised about stormwater drainage from the industrial precinct entering Central Gippsland Drain Number 4 to the north (which is a SRW asset but is a designated waterway) and more specifically potential water quality implications for downstream irrigation users. At the time of writing this report, a written response from SRW is pending. However, recent analysis undertaken by Alluvium consultants (as attached) has demonstrated that stormwater discharged from the Development Plan land can be treated to meet Best Practice Guidelines and the concentration levels of pollutants will in fact improve following treatment compared to existing conditions.

Further, Alluvium consultants have identified that at the operational level future development will be required to comply with the General Environmental Duty (GED) and the *Environment Protection Act 2017* to avoid adverse off-site impacts.

The attached Alluvium advice has also reaffirmed that a northern drainage outfall approach with best practice treatment is the most suitable drainage solution for the industrial precinct (akin with current drainage conditions to the north), which is a position supported by Council's Infrastructure Planners and the West Gippsland Catchment Management Authority (WGCMA).

SRW will be further engaged as more detailed drainage design is advanced by Alluvium consultants and at the time of future subdivision.

## **ENGAGEMENT IMPACT**

Affected landowners were originally engaged in person (on 16 October 2024) to seek early input into the preparation of the draft Development Plan. As a result of feedback obtained, the draft Development Plan was updated to reflect the potential for larger lot creation in the western section of the precinct (closest to the airport), although it is noted that final lot sizes will be established at the time of any future subdivision.

Landowners engaged were generally supportive of the Development Plan process, although it is noted that some landowners intend to continue to occupy existing dwellings, but recognise that the land is intended to transition to industrial land use over time. Further, it was explained to landowners that it remained a landowner decision as to whether owners elected to develop their land (or not) for industrial purposes and if land was to be developed, provision of required subdivisional infrastructure would only be sought at this time.

Affected landowners were also sent a copy of the draft Development Plan document in hard copy on 25 November 2025. Following a meeting with one landowner on 9 December 2025, minor updates have been made to the Development Plan to include new annotations/references as follows:

- at the time of future subdivision internal road links should be designed to avoid existing dwellings; and
- recognition that any future industrial land use or development must have regard for existing dwelling use and the avoidance and mitigation of any offsite amenity impacts (to be assessed at a future planning permit stage).

Landowners adjoining the industrial precinct were also sent a copy of the draft Development Plan on 25 November 2025. No comments were received.

Relevant Government agencies and authorities were engaged through an initial online meeting (16 October 2024) and via provision of a draft Development Plan for comment (from 8 January 2025 to 10 February 2025). Relevant authorities/agencies afforded the opportunity to participate in the Development Plan process included:

- Country Fire Authority (CFA) – the CFA was also provided a copy of the related bushfire assessment previously completed.
- Environment Protection Authority (EPA).
- Department of Defence (Defence) – email response received (21 January 2025) confirming that Defence has no concerns with the Development Plan.
- West Gippsland Catchment Management Authority (WGCMA) – the WGCMA was also provided a copy of related drainage assessments.

- Department of Transport and Planning (DTP) – DTP was previously provided (in 2023) a copy of the related traffic assessment.
- Gippsland Water – Gippsland Water was provided a copy of the related water/sewer report previously completed.
- Department of Energy, Environment and Climate Action (DEECA) – DEECA was provided a copy of the related biodiversity assessment previously completed.
- Heritage Victoria (HV) – HV advised via email (13 January 2025) that future approvals will be required from HV under the *Heritage Act 2017* and that HV would like to be engaged in scoping studies moving forward. HV was also provided (in September 2022) a copy of the related Archaeological Assessment and Management Plan previously completed.
- Gunaikurnai Land and Waters Aboriginal Corporation (GLaWAC) – GLaWAC has previously approved a Cultural Heritage Management Plan (CHMP) for the land.
- VicTrack.
- V/line – V/line previously advised that potential rail crossing upgrade requirements need to be further assessed at the planning permit stage.
- SRW – SRW was provided a copy of the related drainage assessments, with SRW concerns outlined under Environmental Impacts above.
- Internal Council departments, including Council’s Coordinator Aerodromes and Coordinator Infrastructure Development.

Minor amendments were previously made to the Development Plan in response to feedback received from agencies/authorities, principally being stronger recognition of future statutory approval processes that will be required (e.g. HV consents) and deidentifying specific locations of cultural heritage sensitivity.

As appropriate, relevant agencies and authorities will have an opportunity for further input into any planning permit applications received.

The draft Development Plan is also available on Council’s website, which will be updated if Council approves the attached Development Plan.

## **RISK MANAGEMENT IMPACT**

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

CELEBRATING  
**30**  
YEARS  
1989-2019

**urban** planning  
**enterprise** economics+tourism

# WEST SALE INDUSTRIAL LAND TECHNICAL REPORTS

**SUMMARY DOCUMENT**

WELLINGTON SHIRE COUNCIL | APRIL 2024



[www.urbanenterprise.com.au](http://www.urbanenterprise.com.au)

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**FILE**

Final West Sale Industrial Land Technical Reports 080424

**VERSION**

1

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# 1. INTRODUCTION

## 1.1. ENGAGEMENT

Urban Enterprise was engaged by Wellington Shire Council (**Council**) to coordinate the preparation of the West Sale Industrial Land Technical Reports, as a direct response to several recommendations in the West Sale and Wurruk Industrial Land Supply Strategy 2018 (**the Strategy**).

## 1.2. WEST SALE AND WURRUK INDUSTRIAL LAND SUPPLY STRATEGY

The Strategy was prepared in 2018 by Urban Enterprise for Wellington Shire Council. The Strategy assessed three potential candidate areas in West Sale and Wurruk for appropriateness to support future industrial growth in the short to medium term in Sale.

The Strategy found that Candidate Area 2 provided a strategic opportunity to accommodate industrial development, with the following opportunities presented:

- Approximately 50 hectares of gross developable area with capacity for 35ha of lot area;
- Sufficient scale to become a strategic employment area over the medium-long term;
- Opportunity to attract larger businesses seeking proximity to major transport infrastructure and separation from urban areas;
- Opportunity to form part of a consolidated aviation, manufacturing and business precinct in conjunction with the Aerodrome, attracting businesses associated with aviation; and
- Opportunity to capitalise on the likely government investment in the Sale Alternative Truck Route.

The Strategy recommended the rezoning of two Candidate Areas (known as Area 1 and 2), among a number of other strategic recommendations. Among these other recommendations were:

- "Require the preparation of a Preliminary Ecology Assessment for Areas 1 and 2 to observe the presence of protected flora and fauna." (p. 5);
- "Require preparation of a Preliminary Cultural Heritage Survey of Area 2." (p. 5);
- "Required the preparation of a survey and preliminary stormwater management plan and waterway management plan for Candidate Area 2, ensuring that all findings and options consider ways to integrate with proposed works associated with Aerodrome expansion." (p. 6); and
- "Require the preparation of a Risk Assessment with V/Line and the Road Authority to reveal the additional impacts on level crossings to be utilised for the relevant candidate area and measures required to mitigate any risk, building on the initial assessment prepared for this strategy." (p. 6).

Council adopted the Strategy in June 2018 and proceeded to commence preparation of the technical reports for **Area 2** in order to implement the recommendations and strategies identified in the Strategy.

Amendment C103 to the Wellington Planning Scheme was gazetted in October 2019 and rezoned Area 2 to the Industrial 1 Zone (**INTZ**).

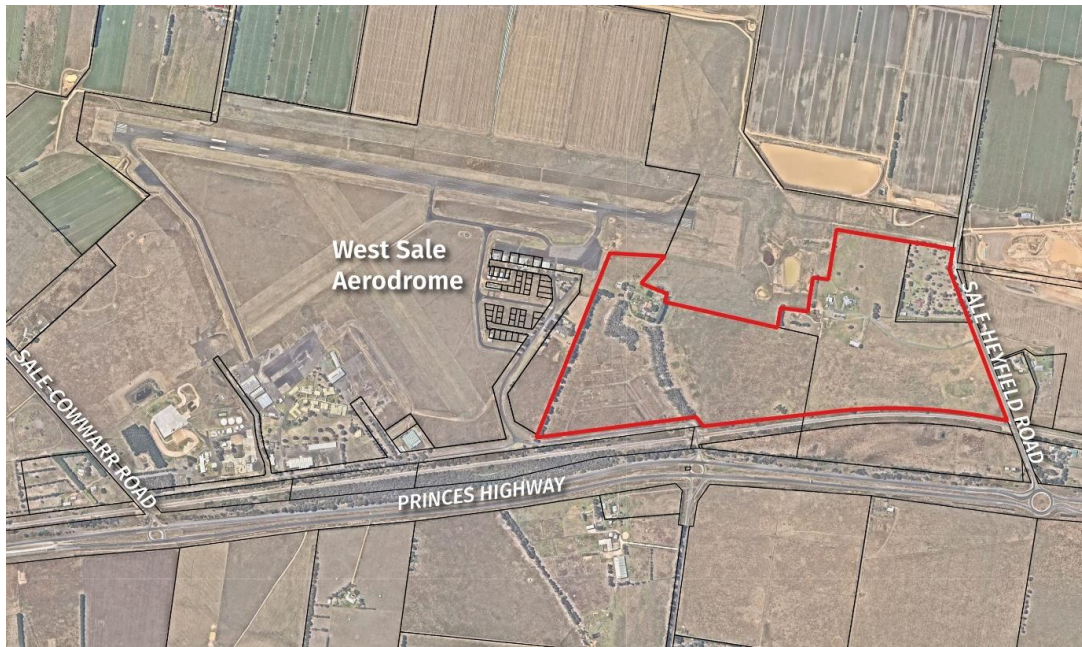
### 1.3. STUDY AREA

The study area for this assessment is Candidate Area 2. The study area is located approximately 7 kilometres west of the Sale CBD and is bound by the West Sale Aerodrome, Sale-Heyfield Road and the Melbourne to Bairnsdale railway line. The context of the study area is shown in Figure 1.

Matters of particular relevance to the development of Area 2 include:

- Proximity to West Sale Aerodrome and opportunity to form part of a consolidated aviation, manufacturing and business precinct;
- Aerodrome land has recently been expanded in order to accommodate a runway expansion as part of implementation of the West Sale Aerodrome Masterplan;
- Access from Sale-Heyfield Road (an unofficial Sale bypass), which is being considered for future upgrade by Regional Roads Victoria and Council for a formal Alternative Truck Route around Sale; and
- Proximity of Melbourne-Bairnsdale Rail line to the south and impacts of any development in the study area on existing level crossings.

#### F1. STUDY AREA CONTEXT



Source: Urban Enterprise

## 1.4. SCOPE

The scope of this report includes the following tasks for Area 2:

- Prepare an indicative lot layout and associated road network upon which technical reports can be based;
- Prepare a Preliminary Cultural Heritage Survey;
- Prepare a Preliminary Ecology Assessment;
- Prepare a survey and preliminary Stormwater Management Plan;
- Investigate access arrangements to Sale-Heyfield Road, including consideration of the strategic nature of the Sale Alternative Truck Route, and details of any required upgrades to road network;
- Prepare a Traffic Risk Assessment; and
- Review, collate and synthesise all technical report documents into a Draft and Final Report, identifying implementation requirements of each technical report to address the recommendations from the Strategy.

Technical reports have been prepared and are included in the Appendices Report which should be read in conjunction with this summary report.

The Appendices Report includes:

- Traffic Engineering Report, Traffix Group, September 2023;
- ALCAM Assessment; Traffix Group, October 2023;
- Sewer and Water Management Report, Stantec, September 2023;
- Stormwater Management Report, Stantec, September 2023;
- Aviation Impact Assessment; Syd Herron, November 2023;
- Clause 13.02-1S Assessment, December 2023, Fire Risk Consultants, December 2023;
- Draft Biodiversity Assessment, Ecology and Heritage, May 2019;
- Draft Aboriginal and Historical Heritage Assessment, Ecology and Heritage, May 2019;
- Cultural Heritage Management Plan – Approval Sheet, Jo Bell Heritage Services, September 2021; and
- Archaeological Assessment and Management Plan, Alliance Archaeology, July 2022

## 1.5. PRELIMINARY LOT LAYOUT

This section provides the preliminary lot layout, based on the findings of the Strategy and initial advice from Traffix Group regarding optimal road layout considerations. It should be noted that elements of the preliminary lot layout are expected to change as part of more detailed planning and design, based on the specific findings of the Technical Reports.

Traffix Group provided preliminary advice to inform the preparation of the preliminary lot layout, summarised as follows:

- The size of the lots and configuration of the internal road network should provide connectivity between the various external road network access points.
- The internal network should avoid cross-intersections for traffic management/road safety reasons.
- Council advised that the road profile should adopt the Infrastructure Design Manual (**IDM**) standard industrial street cross section, with road reserve widths of not less than 25 metres.
- The previous traffic report undertaken for the Strategy calculates that the 55ha site could generate in the order of 8,800 vehicles per day (**vpd**), with 1,760 vehicle movements in the peak hours, based on 1 trip per 100sqm in the peak hour). Actual movements could be lower given this was based on a metropolitan benchmark and would be lower if less developable area was possible, or higher if smaller lots are created rather than the current vision for generally medium to large lot sizes.
- SIDRA analysis previously undertaken for the Strategy suggested three access points (two to Sale-Heyfield Road plus one to Williams Drive) were necessary from an intersection capacity perspective. If the floor area

estimates for the site (assumed to be 176,000 sqm in total) and/or the adopted traffic generation rate for the peak hours (likely to be in the order of 0.7 per 100sqm rather than the 1 per 100sqm previously conservatively adopted) were to be reduced, this could reduce the demand for three access points.

- Alternatively, a single access point of a roundabout on Sale-Heyfield Road may be considered as an option. The predominant movement causing capacity constraints (with primary access being to Sale-Heyfield Road) is the right turn out of the site onto Sale-Heyfield Road. A roundabout would mitigate the issues caused by the right turn onto Sale-Heyfield Road.
- There are restrictions to the location(s) of the site access due to the bend in Sale-Heyfield Road and the need to provide adequate sight distance. An access point located at the midpoint of the bend allows vehicles exiting the site to see clearly in both directions. If it is not at that point, it would need to be well away from the bend. Safe Intersection Sight Distance (SISD) for an 80km/h speed limit is 181 metres.

Based on advice from Traffix Group and Council, a high level concept the road connectivity was determined, with key points being:

- Initial access via Williams Drive which could be closed if and when the full east-west connection is established (with potential to also remove the level crossing in the future).
- Preliminary allowance for 2 intersection access points to Sale Heyfield Road;
- Minor road access at the aerodrome and Sale Heyfield Road; and
- Prohibition of property frontage to Sale-Heyfield Road.

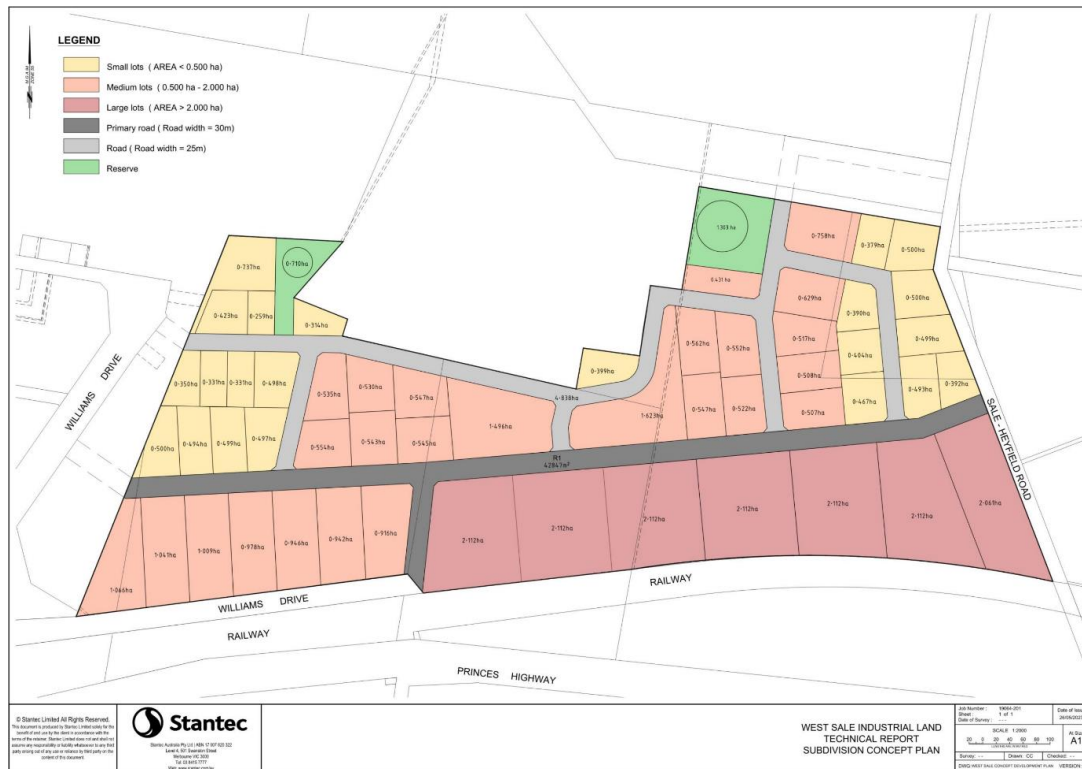
Stantec (formerly Cardno / TGM) also provided initial advice that two retarding basins were likely to be required, along with a sewer pump station as shown.

A preliminary lot layout was prepared on this basis and is shown in Figure 2. The layout includes:

- Larger lots (greater than 2,000sqm) located at the south-eastern section of the site with frontage to the primary road;
- Medium lots throughout the precinct, primarily with access to the primary road;
- Smaller lots access from local roads; and
- Two drainage basins in the northern sections of the precinct.

The preliminary lot layout was provided to technical sub-consultants in order to inform analysis of infrastructure requirements, locations of any non-developable land and implications for development planning. The findings of these assessments are summarised in the following sections.

F2. PRELIMINARY LOT LAYOUT



Source: Stantec, 2023

## 2. TRAFFIC

### 2.1. INTRODUCTION

This section summarises the technical transport assessments undertaken by Traffix Group to inform the traffic requirements for the proposed development.

### 2.2. TRAFFIC ENGINEERING REPORT

Traffix Group prepared a Traffic Engineering Report for the study area, which provides a detailed traffic impact analysis to determine access requirements and mitigating works required. The full report is provided in the **Appendices Report**.

#### METHOD AND ASSUMPTIONS

The following method and assumptions were adopted by Traffix Group to undertake the Traffic Engineering Report:

- A review the existing traffic conditions in and surrounding the study area, including:
  - An assessment of existing road network, configuration, accessibility and speed limits.
  - Summarise existing traffic volumes at key locations.
  - Plans for the Sale Alternative Truck Route.
- Undertake a traffic analysis (including SIDRA analysis) to determine likely traffic generation, impacts for site requirements and level crossings.
  - Traffic generation assumptions consider the RTA Guide to Traffic Generating Developments (2002) along with case study data from Wurruk and Shepparton.
  - Traffic distribution assumptions utilise SCATS signalised intersection data.
- Review and consider internal road and intersection design requirements, along with planning scheme overlay requirements that apply to the site.
- Conclusions and recommendations regarding the transport requirements of the precinct.

#### FINDINGS

The key conclusions and findings of the Traffic Engineering Report are:

- The standard RTA Guide metropolitan traffic generation rates for industrial uses are too high for this area based on empirical rates established at the nearby Hunt Place Industrial Estate;
- Traffic generated by the full build-out of the Development Plan area can be accommodated with access provided via the Williams Drive/Princes Highway intersection and a single industrial access connection to Sale-Heyfield Road;
- There is no need for a road connection to Sale-Cowwarr Road based on the current usage of the adjacent SUZ1 land from a traffic capacity perspective;
- In the event that an increase in intensity of use of the SUZ1 land were to be proposed it would be appropriate to revisit the potential need for a connection between Williams Drive and Sale-Cowwarr Road through the SUZ1 land;
- There is adequate capacity at the Princes Highway/Sale-Heyfield Road and Princes Highway/Williams Drive intersections to accommodate full build-out of the Development Plan area and no mitigating works are required at these intersections;
- When the Development Plan area is connected to Sale-Heyfield Road, the resulting intersection should include AUL(s) and CHR(s) auxiliary turn lanes based on the Austroads turn warrants for an 80kph speed limit;

- When the Development Plan area is connected to Williams Drive at the 90-degree bend, the traffic priority should be modified to give priority to north-south traffic accessing the industrial precinct, with the east-west leg to Give Way and the speed limit on Williams Drive should be reduced to 60km/h;
- The proposed road network is convenient and safe and meets the relevant requirements of the IDM and DPO12; and
- There are no traffic engineering reasons why a Development Plan should not be approved.

#### IMPLICATIONS

The results of the assessments and subsequent recommendations of the Traffic Engineering Report have the following implications for the development site:

- Only a single industrial access intersection will be required on Sale-Heyfield Road. Alternative site access can be gained from the existing Williams Drive/Princes Highway intersection.
- No road connection is required to Sale-Cowwarr Road, but could be reviewed if land use intensity increases on the SUZ1 land.
- No upgrades are required to external intersections on Princes Highway as a results of the proposed development.
- Minor changes are required to the concept layout plan to reflect the findings of the traffic assessment.
- Intersection designs have been prepared by Traffix Group and are shown in the **Appendix Report**.

### 2.3. ALCAM ASSESSMENT

An Australian Level Crossing Assessment Model (ALCAM) assessment was prepared in parallel to the Traffic Engineering Report in order to understand and identify potential traffic risks at level crossings. The full assessment is provided in the **Appendices Report**.

#### METHOD AND ASSUMPTIONS

The ALCAM assessment undertook the following approach:

- Review of existing conditions and traffic volumes, as well as future traffic volumes at each level crossing.
- Preparation of road rating results using the ALCAM to determine risk levels at each crossing.

#### FINDINGS

From the ALCAM assessment, the key finding was:

- The assessment of risk between the existing function of the level crossing and the 'proposal' function shows that the level of risk at Williams Drive increases substantially, while there is also an increased risk at Sale-Heyfield Road level crossing, although to a lesser extent.

#### IMPLICATIONS

Having regard to the implications for development of the site and potential risk mitigation measures, the findings and the results of the assessment indicate:

- The increased level of risk may require the need for an upgrade of the existing level crossing at Williams Drive (ie. boom barriers). It is noted that the ultimate responsibility for any upgrades to the level crossing is with V/Line Corporation.
- V/Line advised that impacts will be considered at Planning Permit stage, which will also require the preparation of a level crossing compliance report to support the ALCAM assessment and Traffic Impact Assessment.

The increased risk rating at each level crossing is not a hinderance to development, but may require some mitigation measures to improve safety. Level crossing upgrades are the responsibility of V/Line.

## 3. INFRASTRUCTURE

### 3.1. INTRODUCTION

This section provides an overview of the technical work prepared by Stantec regarding sewer and water infrastructure, and a stormwater management plan for the proposed development.

### 3.2. SEWER AND WATER STRATEGY

A sewer and water strategy was prepared by Stantec for the study area, dated September 2023. The full strategy is provided in the **Appendices Report**.

#### METHOD AND ASSUMPTIONS

The following method was prepared by Stantec in order to prepare the sewer and water strategies:

- Brief review of context, including a high level concept layout provided by Urban Enterprise;
- Prepare a subdivision concept plan in accordance with the high-level concept layout;
- Consult with Gippsland Water and provide advice regarding both sewer and water requirements; and
- Prepare a Sewer Strategy Plan and a Water Strategy Plan for the subject land, including consultation advice from Gippsland Water regarding requirements for the precinct.

Stantec adopted the following assumptions:

- Road gradings are at preliminary stage to facilitate the procurement of network strategies such as the sewer and water strategies. Gravity sewers would follow the fall of the road but these road gradings are subject to final detailed design and road sections depending on cut/fill tolerances;
- It should be noted that information provided in the technical report is of a high-level nature and will require further consultation with Gippsland Water and other stakeholders; and
- This report considers a high level development layout based on the total area developed by a single property developer. However, the report also considers the potential of each individual title as separate development opportunities.

#### FINDINGS

Gippsland Water is the responsible authority for sewer infrastructure in the study area and provided the following advice:

- The West Sale Aerodrome has a private sewer and pump station currently operating, with ongoing negotiations to handover this asset to Gippsland Water. However, there is no guarantee that Gippsland Water will accept the asset;
- It is assumed that sewer flows from the Aerodrome will flow through the study area, requiring a new main at sufficient depth and potentially upsized to have capacity;
- A sewer pump station will need to be sized to cater for both the study area and the Aerodrome, and be located at the low point of the site; and
- The sewer rising main will need to be bored under the rail line, requiring approval from VicTrack (timeframe in excess of one year), with the full cost of sewer infrastructure borne by the developer.

Gippsland Water is also the responsible authority for water infrastructure in the study area, and provided the following advice:

- There is sufficient capacity to service the new development;

- An existing 150mm diameter PVC main in Williams Drive can be extended into the development. All internal water mains must be 150mm diameter, with costs borne by the developer; and
- An additional connection is required to the study area for operational contingency and reticulation purposes. A new 225mm diameter main will need to be constructed along Sale-Heyfield Road and be partly funded by Gippsland Water. This main will cross the Gippsland Rail Line and thus will be required to be bored.

### IMPLICATIONS

In terms of implications for development of the site, the findings from the strategies indicate the following:

- The development can be readily serviced by sewer and water infrastructure.
- Sewer infrastructure in the study area will need to be of sufficient scale to cater for both the study area and the Aerodrome. This may warrant cost sharing arrangements.
- A new sewer pump station and rising main is required to service the study area. This has minor implications for developable area and a cost impost to developers.
- There is likely to be minimal cost associated with the water infrastructure. Extension of existing mains can be provided.
- A new 225mm main along Sale-Heyfield Road will be partly funded by Gippsland Water. The costs of all internal water mains are borne by the developer.
- The cost of drainage infrastructure is estimated to be in the order of \$6.9 million if developed in accordance with the subdivision concept plan, or up to \$12.1 million if each current property is developed individually (ie. no consolidation).
- Timing delays associated with VicTrack approvals to bore services (both sewer and water) under the rail-line are potentially extensive.

### 3.3. STORMWATER MANAGEMENT REPORT

A Stormwater Management Report was prepared by Stantec dated September 2023. The full report is included in the **Appendices Report**.

#### METHOD

The following method was undertaken by Stantec in order to prepare the sewer and water strategies:

- Brief review of context, including a high level concept layout provided by Urban Enterprise;
- Adopt a draft subdivision concept plan prepared as part of the Sewer and Water Strategy;
- Consult with key stakeholders including Council and West Gippsland Catchment Management Authority (WGCMA);
- Review and model the existing drainage conditions; and
- Assess and model the requirement for post development drainage conditions, including Water Sensitive Urban Design (WSUD).

Stantec adopted the following assumptions:

- Road gradings are at preliminary stage to facilitate the procurement of network strategies such as the sewer and water strategies. Gravity sewers would follow the fall of the road but these road gradings are subject to final detailed design and road sections depending on cut/fill tolerances;
- Rainfall data has been gathered from Bureau of Meteorology's website for West Sale;
- Parameters to calculate water flow have been adopted from various manuals and best practice;
- Stormwater analysis is based on the Australian Rainfall and Runoff (ARR) Guidelines 1987;
- Stormwater quality and quantity modelling is based on the ultimate development of the estate, with out of sequence or staged development impacting the accuracy of the report;

- Assets that provide stormwater treatment or detention located on private property would require easements in favour of Council to ensure appropriate management and maintenance;
- This report has assessed the land use for industrial growth primarily on light industrial demand. Industrial businesses that require a heavy demand on infrastructure would result in the need for larger infrastructure upgrades to those identified in the Stormwater Report;
- This report considers a high level development layout assuming the precinct is developed as a consolidated site, but also considers the potential of each individual title as separate development opportunities;
- Adopt an industrial street width of 25 metres;
- An employment yield of between 750 and 1,700 jobs at full development; and
- A total site area of 54.3 hectares.

**T1. SUMMARY OF ADOPTED ASSUMPTIONS - STORMWATER**

| <b>Input</b>            | <b>Technical Report Assumption</b> |
|-------------------------|------------------------------------|
| <b>Site Area</b>        | 54.3 ha                            |
| <b>Employment Yield</b> | 750 – 1,700 jobs                   |
| <b>Street Width</b>     | 25 metres                          |

Source: Stantec, 2023

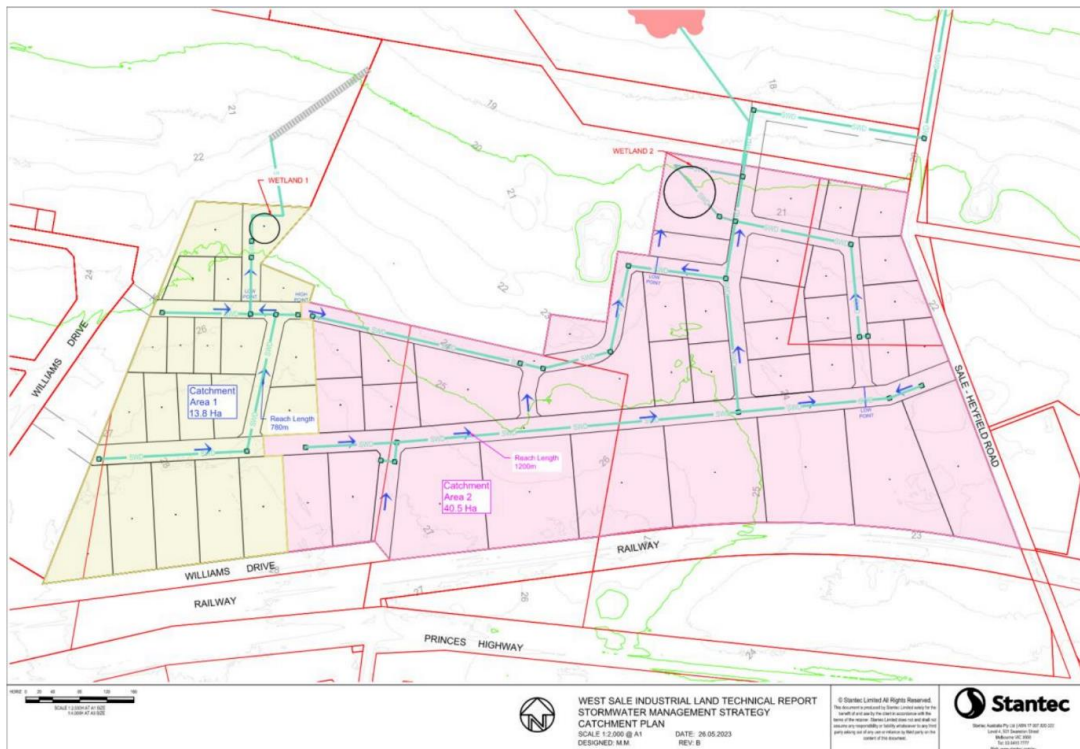
**FINDINGS**

The existing conditions of site drainage were assessed through LIDAR data modelling, which identifies that the site generally splits into two catchments. The western catchment flows almost due north before entering the Aerodrome land. The second catchment flows more north-easterly, with three different outfalls.

Existing conditions are that some outfall flows south of the site. West Gippsland Catchment Management Authority (WGCMA) advised that future development should be engineered to ensure a significant proportion of the catchment drains to the north. Investigations by Stantec found that this can be addressed through moderate filling and appropriate engineering to ensure all stormwater discharge flows to the north, eliminating any stormwater crossing Princes Highway.

Figure 3 shows the drainage catchment plan prepared by Stantec.

F3. DRAINAGE CATCHMENT PLAN



Source: Stantec, 2023.

Based on estimated stormwater flows within each catchment, it is proposed that two retarding basins would be required. The required detention storage volumes of the basins are 3,003 m<sup>3</sup> and a 10,053 m<sup>3</sup>, with a footprint area of 3,845 sqm and 9,503 sqm respectively.

The strategy identifies that:

- The Aerodrome runway extension includes two 900mm diameter stormwater drains, which will be a nominated method of conveying stormwater.
- A minor flow network has been designed to convey water through an underground pit and pipe network, within road network, in the event of a particular storm event (10% chance per year in an industrial estate).

With regard to achieving WSUD best practice guidelines, the following treatments are recommended:

- All generated stormwater shall be captured and treated on-site before being released downstream;
- Road grades of 1%-4% to achieve sufficient velocities to avoid water stagnation;
- Use of wetlands is a recommended treatment, however mitigation measures are required to manage bird life and to ensure limiting impacts to the aerodrome; and
- Primary, secondary and tertiary treatment stages implemented:
  - Primary: A gross pollutant trap (GPT) has been included in each catchment to catch all litter and sediment greater than 5mm;
  - Secondary: Sediment basins have been included as a secondary measure to treat medium sized particles; and
  - Tertiary: Wetlands are the final treatment device aimed at reducing the amount of dissolved contaminates (nitrogen and phosphorus) from the water.

## IMPLICATIONS

The practical implications of the stormwater modelling and findings include the following:

- The requirements for stormwater infrastructure do not present any barriers to development;
- An underground pit and pipe network within the road network is required to convey water in a particular storm event. This would be funded by developers;
- Minor filling and appropriate engineering are required by the developer in some sections to ensure that outfall flows north. This is a common requirement and would not be expected to present an unreasonable cost burden on a developer;
- Two retarding basins are required within the precinct, which the MUSIC Concept Plan identifies as warranting wetland reserves of approximately 0.4 ha and 1.2 ha respectively. Although this is slightly different to the areas shown in the preliminary lot layout (0.7 ha and 1.3 ha each), the overall land allocation is similar; and
- A wetland treatment is likely to require significant mitigation measures to manage bird life and impacts on the aerodrome. This proposed treatment should be considered in the context of requirements under Guideline C of the National Airports Safeguarding Framework (**NASF**), which identifies this as an 'incompatible' land use within 3 km of the aerodrome.

## 4. AVIATION

### 4.1. INTRODUCTION

This section provides an overview of a technical assessment undertaken by Syd Herron related to aviation and implications for any future industrial development.

### 4.2. AVIATION IMPACT ASSESSMENT

An Aviation Impact Assessment was prepared by Syd Herron for the study area, dated November 2023. The full assessment is provided in the **Appendices Report**.

#### METHOD

The method utilised in the assessment are outlined as follows:

- Review of the existing site conditions of the West Sale Aerodrome and subject site;
- Overview of the existing activities, layout, forecast operations and land use considerations from the 2017 West Sale Airport Master Plan;
- Summary of implications of the 2017 Master Plan for the subject site; and
- Assessment of impact and risk of National Airports Safeguarding Framework (NASF) Guidelines on the subject site.

#### FINDINGS

Comments on the 2017 West Sale Airport Master Plan:

- Since the preparation of the 2017 Master Plan, the main runway of the airport has been extended to a length of 1,803 metres.
- The West Sale Airport aircraft movements between 2020 and 2022 increased from 7,701 up to 9,119 movements, which is greater than the 6,338 forecast aircraft movements forecast for Year 2037 and used to generate the Year 2037 ANEF noise contours. This may mean that the 2037 Master Plan ANEF is likely to understate noise impacts.
- The Masterplan predates COVID era and does not consider the possibility of regional airlines or higher capacity jets (larger than Q400) utilising the airport. Although the likelihood of this is considered low, if it were to eventuate, it may require further runway extension or changes to future ANEF contours that impact the subject site.

The assessment of the proposed development against the NASF Guidelines found:

- Guideline A: The subject site is located outside the 20 ANEF contours for West Sale Airport and the proposed development complies with AS2021. Therefore, no impact.
- Guideline B: The subject site is within the windshear trigger areas for two runway approaches. Technical assessment is needed for any lots where the proposed building heights will penetrate the 1:35 slope from the extended runway centrelines.

Point 8 of the Guidelines states the following regarding the likelihood of this Guideline preventing development:

*"While off-airport buildings are an important consideration, buildings would have to be of a significant height to fail the Guideline B criteria. It is not expected that off-airport buildings would create unacceptable risks to aviation as often as on-airport buildings."* (p.2)

- Guideline C: There are potential wildlife strike risks depending on the nature of the industrial land use. Some specific uses / activities are not compatible, while others may require mitigation or monitoring.

- Guideline D: No impact as no commercial wind turbine(s) can be installed on the subject site without penetrating the Obstacle Limitation Surface (OLS).
- Guideline E: The subject site falls within Zones A, B and C of the lighting guidance category. Any lighting impacts should be mitigated and the issue of reflected sunlight from infrastructure should be considered in any building approvals.
- Guideline F: The subject site lies under the approach splays and inner horizontal surface from Runway 27 and Runway 32. The subject site is impacted in respect of available building heights by the OLS. A maximum height of RL 63.5 is available for the majority of the site but is reduced near and under the runway approaches.
- Guideline G: The RAAF has a Very High Frequency (VHF) 133.6 MHz transceiver installed near the Terminal Building. The 100 metre radius protective/restricted geometry for the West Sale VHF antenna impacts a very small segment of the proposed industrial development in the northwest nib. Any structure within this area must be referred to Aircservices Australia for assessment.
- Guideline H: In this case, the impact shall be nil as airports are not defined as strategic helicopter landing sites.
- Guideline I: The site is partially impacted by two potential Public Safety Area (PSA) "trigger areas", in particular, the lots within the northeast nib of the subject site. Any proposed activities on the impacted lots will be subject to a risk assessment as part of any approval process.

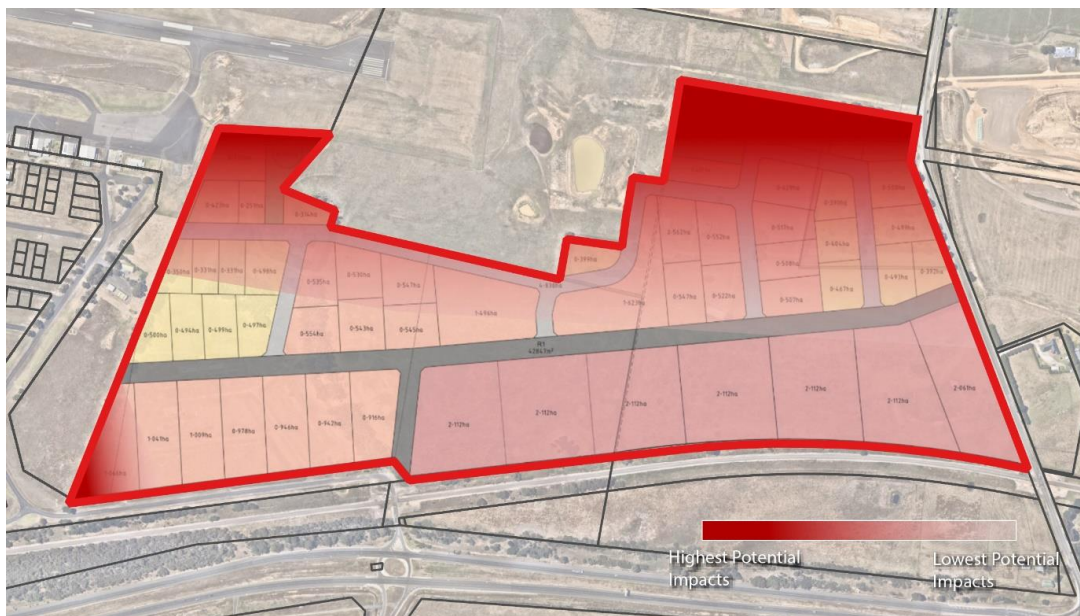
There are two water retention basins proposed as part of the Stormwater Management Report. The location and design of these basins may require input from an ornithologist in regard to the materials, flora/landscaping and potential bird netting to minimise the attraction of birdlife.

**IMPLICATIONS**

Implications are grouped by likelihood of an assessment being required and therefore those with greater potential impacts for site development.

Figure 4 indicates areas with higher potential impacts based on where each guideline applies, and the possible restrictions imposed by each guideline. Refer to the full aviation technical assessment for all mapping of relevant guideline impact areas.

F4. SCALE OF POTENTIAL IMPACTS



Source: Urban Enterprise

Assessments required or important implications are as follows:

- Guideline B requires any building that penetrates the 1:35 surface to **undertake a technical assessment for windshear and turbulence effects, which must satisfy the approval authority** that the building will not create an unacceptable risk to aircraft operations. Areas in the northern half of the subject site are likely to be impacted, although not prohibited by this requirement.
- Guideline F: There are height restrictions as a result of the OLS that could impact the northern most sections of the of the subject site. Allowable building heights will need to be assessed against the Australian Height Datum (AHD)<sup>1</sup>. **The lot layout may need to take this Guideline into consideration as part of the Development Plan.** Layout considerations may be able to identify alternative land uses within areas impacted by this guideline.
- Guideline I: There is a portion of the subject site in the north east that may be impacted by a potential PSA footprint. However, there is no guideline that applies for PSAs, meaning that **Council will need to consider a preferred approach to assessing and considering risks based on other State or local government approaches, including whether existing approaches are suitable to apply to the context and operations of the West Sale Aerodrome.** Council has advised that the expectation will be that the industrial precinct is intended to attract development of low intensity and could be appropriately considered at the planning permit stage. It is expected that this will not prevent development from occurring within affected areas.

Potential assessment requirement:

- Guideline C: There are several land uses identified from the Wildlife Strike Guidelines that are deemed not compatible within 3km of an airport. When assessing planning permits, **Council should take due consideration of the guidelines and non-compatible uses, noting that these are 'guidelines' and may be accepted by Council subject to future assessment and suitable mitigation measures.** This includes wetland treatments and food processing plants. The Guidelines indicate that these incompatible uses can be allowed where the development demonstrates exceptional mitigation measures that have been assessed as suitable by a wildlife hazard expert.
- Guideline E: **Sites that fall within Zones A and B should be assessed for any lighting impacts on pilots.** Where necessary, the impact of a proposal could be referred to the Civil Aviation Safety Authority (CASA), however impacts are generally mitigatable through appropriate shielding.
- Guideline G: A small area of the site is within the 100 metre radius of the West Sale VHF antenna. **Any structure within this area must be referred to Airservices Australia for assessment.** Airservices Australia should also be advised of large structures / obstructions elsewhere in the subject site.

---

<sup>1</sup> AHD is approximately 20-25m AHD within the subject site, however more detailed assessment is required.

## 5. BUSHFIRE

### 5.1. INTRODUCTION

This section provides a summary of the technical assessment prepared by Fire Risk Consultants related to bushfire risk of future industrial development on the subject site.

### 5.2. BUSHFIRE RISK ASSESSMENT

Fire Risk Consultants prepared a Bushfire Risk Assessment for the study area, dated January 2024, against the requirements of Clause 13.02-1S of the Wellington Planning Scheme. The full assessment is provided in the **Appendices Report**.

#### METHOD AND ASSUMPTIONS

The method adopted to undertake the assessment included:

- A review of the subject site and existing land uses;
- Contextual review of bushfire risk across South East Australia;
- A bushfire hazard assessment, including history, existing risk assessments, and likely bushfire scenarios;
- An assessment against State Government bushfire planning guidelines; and
- A review of how settlement planning objectives have been met through the assessments undertaken in the report.

#### FINDINGS

The key findings of the Bushfire Risk Assessment include the following:

- Historical information indicates that no bushfires have occurred in the surrounding landscape, with the Macalister Irrigation District to the north likely preventing larger bushfires from spreading.
- The closest bushfire occurred to the south and south west of the development area within the Plantations on the southern side of the Latrobe River. Under a south westerly influence, there is the potential for the bushfire to burn towards this site.
- A Bushfire Management Overlay (BMO) does not apply to the subject site. The closest areas that have a BMO are to the south of the Latrobe River within the Plantation area.
- The Wellington Municipal Fire Management Plan (MFMP) 2023-2026 identifies the West Sale Airport as a medium risk and the Fulham Correctional Centre as a high risk following an assessment using the Victorian Fire Risk Register process.
- The likely bushfire scenarios mainly involve a bushfire approaching from the north west or south west.
- The following are identified as the most likely bushfire scenarios within different surrounding contexts:
  - Landscape conditions (10 kms and 1 km) – Effective access and egress options to a safer place is required. Embers are the most likely cause of building loss, which can be mitigated by incorporating larger properties to the outside and smaller properties to the centres of the development.
  - Neighbourhood conditions (400 m) – The predominant threat to the development is a fire starting to the north west or south west. It is assumed that the development will be serviced by a reticulated water supply consisting of street fire hydrants, while buildings may require some fire safety measures (ie. dedicated fire hydrant system). Perimeter setbacks or perimeter roads around the development would be advantageous.

- The site for development – Vacant properties that haven't been developed could become overgrown and increase the bushfire risk. Mitigation measures must be implemented during a staged development to limit the risk.
- Other findings relevant to the bushfire planning guidelines include:
  - The bushfire hazard has been assessed and is considered low in the immediate surrounding area.
  - The Clause 13.02 assessment has identified the need to provide larger sized properties around the perimeter of the development.
  - The types of buildings that will be constructed are required to comply with the National Construction Code.
  - The access and egress provisions will be extensive to ensure safe entry and exist for all vehicle types to safer locations if necessary.
  - The type of land use will not be conducive to containing vegetation.
  - Development will be excluded from the external boundaries of the development to achieve appropriate setbacks. There is no specific setback requirement, given the development is not in the BMO. However, exclusion areas along the boundary or building setbacks are a prudent bushfire mitigation approach. These requirements can be further planned during detailed design phase.
- With the lack of recent or historical bushfire events and the numerous landscape features present in the area including the Macalister Irrigation District, Princes Highway, Fulham Correctional Centre and the West Sale Airport, the overall bushfire risk is considered low.

#### IMPLICATIONS

The findings of the Bushfire Risk Assessment do not prevent development from occurring within the subject site.

The assessment considers there to be a low bushfire risk which will require the following mitigation treatments:

- Detailed planning must consider the introduction of appropriate setback measures including building exclusions, perimeter roads and open space areas on the perimeter of the development.
- Consideration must be given to effective staging to ensure that unmanaged vegetation is not permitted to occur.

## 6. ECOLOGY

### 6.1. INTRODUCTION

Ecology and Heritage undertook a Biodiversity Assessment for the study area to identify the extent and type of native vegetation present and the presence of significant flora and fauna species. The full assessment is included in the **Appendices Report**.

### 6.2. METHOD

The method undertaken to develop the Biodiversity Assessment included the following:

- A desktop assessment of existing information;
- A field assessment to obtain information on flora and fauna values within the study area;
- Preparation of guidelines for the removal, destruction or lopping of native vegetation; and
- An assessment of qualifications and limitations.

### 6.3. FINDINGS

The key findings of the biodiversity assessment are summarised as follows:

#### FLORA

- A current wetland is modelled to occur within the study area, located in the central-northern border of the study area. This wetland did not support native vegetation at the time of the field assessment, however, it may support native vegetation in other seasons / years, particularly following heavy rainfall events.
- There is presence of approximately 0.163 hectares of an endangered native grass, Plains Grassy Woodland, recorded in three patches throughout the study area. If removed, the vegetation falls under a permit application of the 'immediate assessment pathway', requiring a planning permit. There would be a requirement of 0.034 General Habitat Units (GHU) to offset the native vegetation if remove. These offset obligations can be met through several land owners with existing credits available within the West Gippsland CMA.
- Lanky Buttons *Leptorhynchus elongatus*, listed as endangered under the Flora and Fauna Guarantee Act 1988, have been recorded adjacent to the study area, however have a low likelihood of being present within the study area. All other significant flora species are unlikely to occur within the study area.
- Although *Gippsland Red Gum, Grassy Woodland and Associated Native Grassland* were identified in the West Sale and Wurruk Industrial Land Use Strategy as being potentially present on the site, the native vegetation was observed to be highly degraded and did not meet condition thresholds that define the communities. No other state significant vegetation communities are likely to be present within the study area.

#### FAUNA

- Fauna observed using the paddocks and improved exotic pastures include:
  - Australian Magpie *Cracticus tibicen*,
  - Common Blackbird *Turdus merula*,
  - Little Raven *Corvus mellori*, and
  - Magpie-lark *Grallina cyanoleuca*.
- It is also likely that these areas are important for common native fauna including snakes, lizards and skinks. Additionally, evidence of European Rabbit *Oryctolagus cuniculus* was found.

- There are recordings of the Grey-headed Flying-fox *Pteropus poliocephalus* more than five kilometres from the site, and Latham's Snipe recorded in a property adjoining the site. However, it is unlikely that these species would use the study area on a regular basis.
- All other significant fauna species are considered unlikely to reside or regularly visit parts of the study area.

#### 6.4. IMPLICATIONS

The following implications and requirements relate to the proposed development of the site:

- The identified patch of Plains Grassy Woodland (0.163ha) in the western section would need to be considered as part of the development. The vegetation could be removed with Planning Permit approval from Council if appropriate offsets are established. This would then not impact on the developable area of the site.
- Management of flora may require:
  - A Weed Management Plan due to the presence of noxious weeds and weeds of National Significance;
  - Pest fauna eradication plan due to evidence of pest fauna species;
  - A Fauna Management Plan to guide the salvage and translocation process of any displaced fauna;
  - A Construction Environmental Management Plan (**CEMP**) should be prepared and implemented prior to construction activities; and
  - Any habitat trees or shrubs proposed should be removed under the supervision of an appropriately qualified zoologist to salvage and translocate any displaced fauna. The wildlife specialists undertaking this action must hold a current Management Authorisation.

## 7. CULTURAL HERITAGE

### 7.1. INTRODUCTION

Ecology and Heritage Partners undertook an Aboriginal and Historical Heritage Assessment (AHHA) for the study area to assess the extent of aboriginal and cultural heritage on the site and discuss opportunities and constraints for development. The full report is included in the **Appendices Report**.

A subsequent Cultural Heritage Management Plan (CHMP) and Aboriginal Assessment and Management Plan were prepared and are summarised in section 7.5 and 7.6. The full reports are included in the **Appendices Report**.

### 7.2. METHOD

The method undertaken to prepare the AHHA including the following:

- A desktop assessment of relevant heritage registers, databases, archaeological publications and unpublished reports, and a review of the environmental context of the study area; and
- A field survey by two qualified archaeologists and representatives of the Registered Aboriginal Party (RAP), to discover Aboriginal or historical cultural heritage on the ground surface, as well as areas where heritage of this type may be likely.

### 7.3. ABORIGINAL AND HISTORICAL HERITAGE

## F5. ABORIGINAL PLACES LOCATED DURING SURVEY

**Historical Heritage:**

A field survey revealed one site of historical heritage within the study area: the former West Sale RAAF Base. The RAAF base occupies the western section of the study area (shown in Figure 6).

Heritage features are present throughout this area, with the southern section most densely occupied, including building foundations. This site presents examples of design and function of World War II Air Base and Barracks and of the lives of male and female military personnel during the 1940s.

The site is of aesthetic, archaeological, architectural, historical, scientific and social significance to the State of Victoria and Wellington Shire Council. The heritage site was registered with Heritage Victoria by Ecology and Heritage Partners and added to the Victorian Heritage Inventory.

F6. HISTORICAL PLACES LOCATED DURING THE SURVEY



Source: Ecology and Heritage, 2019

IMPLICATIONS

**Aboriginal Heritage:**

- Preparation of a mandatory CHMP is required due to the high impact activity of the proposed development. This is to be undertaken by a suitably qualified Heritage Advisor (note that a CHMP has been approved);
- The need for a CHMP has the following potential impact on future development of the site:
  - CHMPs often require considerable time to prepare and finalise;
  - There would be cost impact to the proponent;
  - There may be impacts on developable area due to any areas of significance that according to the CHMP must be retained / not developed;
  - Other cost impacts could be incurred relating to fencing programs or artefact salvage programs; and
  - Potential subsequent restrictions to the location of infrastructure, roads and/or the lot layout of any future development.

**Historical Heritage:**

- The Former West Sale RAAF Base Site has been added to the Victorian Heritage Inventory (H8221-0020) for its potential to contain historical archaeological remains. It is important to note that in accordance with Section 123 of the *Heritage Act* 2017, an approval from the Executive Director of Heritage Victoria must be obtained to authorise the disturbance of any historical archaeological remains at this place.
- A "Consent to Damage" is required to be obtained from Heritage Victoria prior to further archaeological investigation or development. It is noted that a suitably qualified archaeologist prepared an Archaeological Assessment and Management Plan with regard to heritage findings on the site (summarised in section 7.6).
- Subsequent studies undertaken after the completion of the field survey (including the CHMP and Archaeological Assessment and Management Plan) indicate that there will be limited impact to the development of this section of the site if appropriate mitigation and consent processes are adhered to.

## 7.4. CULTURAL HERITAGE MANAGEMENT PLAN

A CHMP was prepared by the Joanne Bell and received notice of approval in September 2021.

### METHOD

Desktop, standard and complex assessments were undertaken as part of the CHMP.

The desktop assessment involved:

- A review and search of existing information and registers relating heritage activity in the area; and
- Concluding whether it is possible that Aboriginal cultural heritage may be located in the activity area.

A standard assessment was undertaken by Ecology and Heritage Partners (2019) as summarised section 7.3 and 7.4 of this report.

A complex assessment was undertaken, including:

- Hand excavation of several different locations and areas within the subject site. This sought to:
  - Test the potential for Aboriginal cultural heritage to be located in areas that have sustained less ground disturbance; and
  - Determine the extent, nature and significance of the Aboriginal cultural heritage places already known to exist in the activity area.

### FINDINGS AND IMPLICATIONS

The following key findings and implications for the site are identified:

- Results of the impact assessment for proposed activity on Aboriginal cultural heritage are shown in Table 3.
- Actions to appropriately salvage areas of aboriginal cultural heritage are required, noting that one of the five sites has already been salvaged.
- Consent to excavate and consent to damage will be required for development of the subject site.

#### T2. LIST OF CULTURAL HERITAGE SITES AND ACTIONS

| Aboriginal Cultural Heritage                          | Impact         | Action     |               |                       |
|---|----------------|------------|---------------|-----------------------|
|   |                | Avoid Harm | Minimise Harm | Salvage               |
| VAHR 8221-0250 - Sale-Heyfield Road LDAD 1            | Will be harmed | No         | No            | Yes                   |
| VAHR 8221-0263 - West Sale Industrial Precinct LDAD 1 | Will be harmed | No         | No            | No - already salvaged |
| VAHR 8221-0260 - Sale-Heyfield Road AS 1              | Will be harmed | No         | No            | Yes                   |
| VAHR 8221-0262 - West Sale Airport LDAD 1             | Will be harmed | No         | No            | Yes                   |
| VAHR 8221-0261 - West Sale Airport AS 1               | Will be harmed | No         | No            | Yes                   |

Source: Cultural Heritage Management Plan (Bell, 2021)

There does not appear to be any implication on net developable land area or development approvals within the subject site all salvaging works are successfully completed.

## 7.5. ARCHAEOLOGICAL ASSESSMENT AND MANAGEMENT PLAN

An Archaeological Assessment and Management Plan was prepared by Alliance Archaeology for the heritage site listed as West Sale RAAF/Migrant Holding Centre site H8221-0020.

### METHOD

The stated scope outlined and undertaken as part of this assessment and management plan included:

- An outline of the place's heritage status/listings(s);
- A place history;
- An assessment of the current condition of the site;
- A significance assessment (which may involve comparative analysis with other similar or related places/sites). This assessment was to address whether the place may have potential state-level cultural heritage significance; and
- Recommendations regarding any proposed site use, and associated programs of site investigation/recording and/or mitigation/protection, particularly in relation to Heritage Act Consent requirements.

### FINDINGS AND IMPLICATIONS

The following key findings and implications for the site are identified:

- Given that the West Sale site has been recorded on the Heritage Inventory as an historical archaeological site H8221-0020, development of the site will need to undertake a three-step process consisting of consents to uncover, excavate and damage.
- It is recommended that the Consent process include a program of detailed recording of the archaeological remains and, if deemed appropriate, some test excavation.
- The Consent process may present an opportunity to engage with the relevant community and undertake oral history recording to identify places/ structures on the site.

The consents and archaeological recording process must be undertaken prior to approvals for development within the affected areas. However, if completed to an appropriate standard, this does not prevent the ultimate development of the precinct occurring.

## 8. FINDINGS AND IMPLICATIONS

The following key findings and implications are summarised in order to identify key issues and next steps to prepare for development of the subject site:

### Development Plan Tasks

- There are several implications from the technical reports that should be reflected in a revised layout plan:
  - Development of property 1, and the potential new road connection to Williams Drive, will be subject to Heritage Act consents.
  - Restrictions apply in the northern areas of the precinct as a results of aviation guidelines requirements (height limits, windshear and public safety). Further mapping investigations will be required to indicatively estimate allowable building heights. Layout could be adjusted to include a northern setback, including a boundary road, open space or stormwater treatment works that do not require building construction. The North-East corner is the most affected area of the precinct.
  - Larger lots should be set along the perimeter of the development where it borders with open grass land to ensure opportunity for setbacks from buildings and open air storage to mitigate fire risk.
  - Only one access intersection is required on Sale-Heyfield Road. The northern access point is to be removed as not required.
  - The site layout will need to incorporate a new sewer pump station and rising main.
- Revise the lot layout to incorporate necessary changes arising from the technical reports.
- Initiate VicTrack approvals to bore services (both sewer and water) under the rail line. This process could take up to 12 months.
- Include provision relating to development staging to ensure that unmanaged vegetation is not permitted.

### Standard Development Processes and Permit Stage Works

- Preparation of a level crossing compliance report is required at Planning Permit stage.
- Council to determine a preferred approach to assessing risk of development within the PSA area and undertake assessments at part each permit approval process.
- Approvals must be sought for any development proposals that:
  - Have buildings that penetrate the height guidelines – prepare and approve a technical assessment.
  - Are located within areas that may have lighting impacts on pilots – prepare an assessment.
  - Are located within 100 metres of the VHF antenna – refer to Airservices Australia for assessment.
- Removal of specific vegetation and habitats can occur under the supervision of an appropriately qualified zoologist to salvage and translocate any displaced fauna (relevant management plans should be prepared prior to this action being undertaken – see 'further work and issues').
- Undertake Consent processes to uncover, excavate and damage archaeological sites prior to any further development occurring.
- Obtain consent to excavate and damage, and appropriately salvaging areas of aboriginal cultural heritage.

### Further Work and Issues

- Additional detailed designing is required for mitigation works on wetlands, with regard to wildlife impacts, and must be approved by a wildlife hazard expert.
- Management of flora may require:
  - A Weed Management Plan;
  - Pest fauna eradication plan;
  - A Fauna Management Plan; and
  - A Construction Environmental Management Plan (CEMP) should be prepared and implemented prior to construction activities.

APPENDIX A SEWER AND STORMWATER COSTINGS



REV 02

**WEST SALE INDUSTRIAL LAND  
WELLINGTON SHIRE COUNCIL  
1 WILLIAMS DRIVE, FULHAM VIC 3851**

**OPINION OF COSTS**

Date: 18/10/2023

VERSION 2

REFER PLAN

WEST SALE INDUSTRIAL LAND

INDIVIDUAL DEVELOPMENT SITES PLAN - NO SUBDIVISION

Site Area      Approx. 54.356 Ha  
Current Lots      4 No.

| Item     | Description   | LOT 1        | LOT 2          | LOT 3        | LOT 4        | Amount         |
|----------|---|--------------|----------------|--------------|--------------|----------------|
| <b>1</b> | <b>INTERNAL DEVELOPMENT WORKS (By Developer)</b>  |              |                |              |              |                |
| 1.01     | <b>Roads and Drainage</b><br>Aprox. 3.5km of internal road network funded by Developer.   | -            | -              | -            | -            | -              |
| 1.02     | <b>Earthworks</b><br>To be confirmed. Funded by Developer.  | -            | -              | -            | -            | -              |
| 1.04     | <b>On-site Detention and Retention systems</b><br>Refer to External Stormwater Works (Considered to be part of overall drainage scheme and Developer contributions to fund works  | -            | -              | -            | -            | -              |
| 1.05     | <b>WSUD Protocols</b><br>As per above.  | -            | -              | -            | -            | -              |
| 1.06     | <b>Sewerage Reticulation</b><br><br>Sewer Pump stations and Rising mains consider part of overall sewer strategy. Developer contributions to fund works. Internal sewer reticulation funded by Developer.   | -            | -              | -            | -            | -              |
| 1.07     | <b>Potable Water Reticulation</b><br>Internal watermains funded by Developer.   | -            | -              | -            | -            | -              |
| 1.08     | <b>Fire Service</b><br>To be confirmed. Funded by Developer.  | -            | -              | -            | -            | -              |
| 1.09     | <b>Demolition and Environmental Remediation</b><br>To be confirmed. Funded by Developer.  | -            | -              | -            | -            | -              |
| 1.10     | <b>Electricity Supply</b><br>Internal electrical supply and public lighting funded by Developer.  | -            | -              | -            | -            | -              |
| 1.11     | <b>Telecommunications</b><br>Internal Communications to be funded by Developer.   | -            | -              | -            | -            | -              |
| 1.12     | <b>Gas Supply</b><br>To be confirmed.   | -            | -              | -            | -            | -              |
| 1.13     | <b>Miscellaneous</b><br>To be confirmed.  | -            | -              | -            | -            | -              |
|          | <b>Contingency (0%)</b>   | -            | -              | -            | -            | -              |
|          | <b>Sub Total</b>  | NA           | NA             | NA           | NA           | NA             |
| <b>2</b> | <b>EXTERNAL DEVELOPMENT WORKS</b>   |              |                |              |              |                |
| 2.01     | <b>Roads</b><br><br>External Upgrade to Sale- Heyfield Road (Auxiliary turning lanes).<br>Nominal Upgrade to Williams Drive for secondary Access.   | \$250,000.00 | \$250,000.00   | \$150,000.00 | \$150,000.00 | \$800,000.00   |
| 2.02     | <b>External Stormwater works</b><br>Supply of stormwater pipes (Approx. 13/bm), Gross Pollutant Trap (GPT), Retarding Basins and wetlands for each lot.<br>Including all the construction, material and professional fees as necessary.   | \$962,000.00 | \$1,327,500.00 | \$849,000.00 | \$700,000.00 | \$3,838,500.00 |
| 2.03     | <b>Sewer (Pump stations + Rising main)</b><br>Supply of sewer pipes (Approx. 9/bm) and sewer pump stations for each lot.<br>Connect two proposed rising mains to existing rising main in Princes Highway by boring rising main under railway line (Approx.118m).<br>Including all excavations, ground support, backfilling, restoration and supply of materials as required by Gippsland Water. | \$632,000.00 | \$945,000.00   | \$774,000.00 | \$863,000.00 | \$3,214,000.00 |



| Item        | Description   | LOT 1                 | LOT 2                 | LOT 3                 | LOT 4                 | Amount         |
|-------------|---|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| <b>2.04</b> | <b>External Potable Water Mains and Connections</b>   | \$356,600.00          | \$356,600.00          | \$379,700.00          | \$380,750.00          | \$1,473,650.00 |
|             | Including supply and delivery of all water pipes and fittings (Approx. 766m DN225mm water pipes).<br>Connect 225mm water main to existing water main in Princes Highway for lot 1 and 2.<br>Connect 225mm water main to existing water main in William Drive for lot 3 and 4.<br>Bore 225mm water main under railway line.<br>Gippsland Water approved Contractor to carry out actual connection to their existing Assets. Gippsland Water to be informed of all live works |                       |                       |                       |                       |                |
| <b>2.05</b> | <b>External Gas Mains and Connections</b>   | \$280,000.00          | \$280,000.00          | \$384,000.00          | \$384,000.00          | \$1,328,000.00 |
|             | There are existing APA gas assets on Williams Drive and Princes Highway.  |                       |                       |                       |                       |                |
| <b>2.06</b> | <b>Electricity Supply (external supply)</b>   | \$250,000.00          | \$250,000.00          | \$250,000.00          | \$250,000.00          | \$1,000,000.00 |
| <b>2.07</b> | <b>Telecommunications Supply</b>  | \$100,000.00          | \$100,000.00          | \$100,000.00          | \$100,000.00          | \$400,000.00   |
|             | There are Telstra services on Williams Drive and Sale-Heyfield Road   |                       |                       |                       |                       |                |
|             | <b>Sub Total</b>  | <b>\$2,830,600.00</b> | <b>\$3,509,100.00</b> | <b>\$2,886,700.00</b> | <b>\$2,827,750.00</b> |                |

**TOTAL ESTIMATED COST** **\$12,054,150.00**

## NOTES

- 1 These estimates are preliminary only and are not based on detailed design and/or analysis
- 2 The costs are based on either preliminary advice or no advice obtained from the relevant authorities and all items are therefore subject to confirmation and review upon receipt of formal conditions for the development

**REV 02**

**WEST SALE INDUSTRIAL LAND  
WELLINGTON SHIRE COUNCIL  
1 WILLIAMS DRIVE, FULHAM VIC 3851**

**OPINION OF COSTS**

Date: 18/10/2023  
VERSION 2

**REFER PLAN**

WEST SALE INDUSTRIAL LAND  
SUBDIVISION CONCEPT PLAN

Site Area  
Conceptual Subdivision Lots

Approx. 54.356 Ha  
56 No.

| Item     | Description   | Amount         |
|----------|---|----------------|
| <b>1</b> | <b>INTERNAL DEVELOPMENT WORKS (By Developer)</b>  |                |
| 1.01     | <b>Roads and Drainage</b><br>Approx. 3.5km of internal road network funded by Developer.  | -              |
| 1.02     | <b>Earthworks</b><br>To be confirmed. Funded by Developer.  | -              |
| 1.04     | <b>On-site Detention and Retention systems</b><br>Refer to External Stormwater Works (Considered to be part of overall drainage scheme and Developer contributions to fund works)   | -              |
| 1.05     | <b>WSUD Protocols</b><br>As per above.  | -              |
| 1.06     | <b>Sewerage Reticulation</b><br>Sewer Pump stations and Rising mains consider part of overall sewer strategy. Developer contributions to fund works. Internal sewer reticulation funded by Developer.   | -              |
| 1.07     | <b>Potable Water Reticulation</b><br>Internal water mains funded by Developer.  | -              |
| 1.08     | <b>Fire Service</b><br>To be confirmed. Funded by Developer.  | -              |
| 1.09     | <b>Demolition and Environmental Remediation</b><br>To be confirmed. Funded by Developer.  | -              |
| 1.10     | <b>Electricity Supply</b><br>Internal electrical supply and public lighting funded by Developer.  | -              |
| 1.11     | <b>Telecommunications</b><br>Internal Communications to be funded by Developer.   | -              |
| 1.12     | <b>Gas Supply</b><br>To be confirmed.   | -              |
| 1.13     | <b>Miscellaneous</b><br>To be confirmed.  | -              |
|          | <b>Contingency (0%)</b>   | NA             |
|          | <b>Sub Total</b>  | -              |
| <b>2</b> | <b>EXTERNAL DEVELOPMENT WORKS</b>   |                |
| 2.01     | <b>Roads</b><br>External Upgrade to Sale- Heyfield Road (Auxiliary turning lanes).<br>Nominal Upgrade to Williams Drive for secondary Access.   | \$400,000.00   |
| 2.02     | <b>External Stormwater works</b><br>Supply of stormwater pipes (Approx. 1376m), Gross Pollutant Trap (GPT), Retarding Basins and Wetlands (1.6Ha) for each lot.<br>Including all the construction, material and professional fees as necessary. | \$3,290,000.00 |
| 2.03     | <b>Sewer (Pump stations + Rising main)</b>  | \$1,407,000.00 |



| Item        | Description   | Amount                |
|-------------|---|-----------------------|
|             | Supply of sewer pipes (Approx. 914m) and sewer pump stations for each lot.<br>Connect two proposed rising mains to existing rising main in Princes Highway by boring rising main under railway line (Approx.118m).<br>Including all excavations, ground support, backfilling, restoration and supply of materials as required by Gippsland Water.   |                       |
| <b>2.04</b> | <b>External Potable Water Mains and Connections</b>   | \$407,000.00          |
|             | Including supply and delivery of all water pipes and fittings (Approx. 766m DN225mm water pipes).<br>Connect 225mm water main to existing water main in Princes Highway for lot 1 and 2.<br>Connect 225mm water main to existing water main in William Drive for lot 3 and 4.<br>Bore 225mm water main under railway line.<br>Gippsland Water approved Contractor to carry out actual connection to their existing Assets. Gippsland Water to be informed of all live works |                       |
| <b>2.05</b> | <b>External Gas Mains and Connections</b>   | \$664,000.00          |
|             | There are existing APA gas assets on Williams Drive and Princes Highway.  |                       |
| <b>2.06</b> | <b>Electricity Supply (external supply) - Nominal Sum</b>   | \$550,000.00          |
| <b>2.07</b> | <b>Telecommunications Supply Nominal Sum</b>  | \$150,000.00          |
|             | There are Telstra services on Williams Drive and Sale-Heyfield Road   |                       |
|             | <b>Sub Total</b>  | <b>\$6,868,000.00</b> |

**TOTAL ESTIMATED COST**

**\$6,868,000.00**

NOTES

- 1 These estimates are preliminary only and are not based on detailed design and/or analysis
- 2 The costs are based on either preliminary advice or no advice obtained from the relevant authorities and all items are therefore subject to confirmation and review upon receipt of formal conditions for the development





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# Memo

**Subject** Outfall options assessment  
**Project** West Sale Industrial Development  
**Distribution** Joshua Clydesdale, James Sandison (Wellington Shire Council)  
**Date** 11 March 2026

## 1 Introduction

Alluvium Consulting (Alluvium) has been engaged by Wellington Shire Council to undertake an outfall options assessment for the proposed West Sale Industrial Development in Fulham. The proposed development covers an area of 54.4 ha and is bound by the Princes Highway and railway to the south, Sale-Heyfield Road to the east and West Sale Aerodrome to the west.



Figure 1. Overview of subject site



## 2 Strategic requirements

### 2.1 Stormwater management strategy objectives

The purpose of the Stormwater Management Strategy is to define flood mitigation and stormwater quality management requirements for post-development conditions. The strategy identifies the stormwater quantity and quality infrastructure required to minimise impacts on downstream receiving environments.

There are three main objectives as part of this strategy:

#### 2.1.1 Stormwater quantity management

The fully developed flows for all events up to and including the 1% AEP peak stormwater runoff rate are to be retarded back to the equivalent pre-development peak flow rates before discharging downstream, and where required, retarded beyond the pre-development peak flow rate. This is typically achieved through the implementation of retarding basin systems within the catchment.

#### 2.1.2 Stormwater conveyance

Stormwater conveyance is typically designed to a major and minor flow regime where:

- Minor flows i.e. up to and including the 10% AEP storm event, are conveyed via the pipe drainage network
- Major flows i.e. between the 10% AEP and 1% AEP event are conveyed on the surface via roadways, overland flow paths and waterways

#### 2.1.3 Stormwater quality treatment

Stormwater treatment concepts are required to meet the State Environment Protection Policy (SEPP) for Waters, the Urban Stormwater Best Practice Environmental Management (BPEM) Guidelines (CSIRO, 1999), and the State pollution reduction targets as per the Victorian Planning Provisions (Clause 56.07-4) before being discharged into stormwater drainage networks and subsequently into receiving waters. These targets are defined as:

- 70% removal of the total Gross Pollutant load
- 80% removal of Total Suspended Solids (TSS)
- 45% removal of Total Phosphorus (TP)
- 45% removal of Total Nitrogen (TN)

### 2.2 Environment Protection Act 2017 (Victoria)

The Environment Protection Act (2017) provides the fundamental framework to ensure a preventative; risk-based model is followed. The central obligation is to prevent harm before it occurs. The Environment Protection Act applies the General Environmental Duty (GED) as its core obligation, which is:



*“A person who is engaging in an activity that may give rise to risks of harm to human health or the environment from pollution or waste must minimise those risks, so far as reasonably practicable.”*

The Environment Protection Act would need to be adhered to as part of the future industrial development, as both the construction phase, and as part of future industrial operations.

Under the Environment Protection Act 2017 (Vic), the industrial development must:

1. Proactively manage environmental risks (General Environmental Duty).
2. Obtain EPA permissions where required
3. Prevent and respond to pollution incidents
4. Manage contaminated land and waste appropriately
5. Comply with reporting and enforcement requirements.

The above-mentioned requirements would need to be followed as part of the design, construction, operation and decommission of civil works.

Under the Environment Protection Act 2017 (Vic), the future industrial operators must:

1. Complete an environmental risk assessment and completed an environmental management plan
2. Plan and document spill response procedures
3. Provide bunded chemical storage (where applicable)
4. Ensure waste management procedures are followed
5. Ensure stormwater management controls are followed
6. Ensure appropriate staff training is undertaken

The GED is preventative, and operators must manage risks even if no pollution has occurred. One of the outcomes and objectives of the above requirements is to separate potential industrial waste from the stormwater system.

### 3 Existing Catchment analysis

The subject site is divided into eastern and western catchments by an existing ridgeline. The eastern catchment comprises approximately 80% of the site and drains northeast via the road reserve drain (ie swale) along Sale–Heyfield Road, before discharging to Central Gippsland Drain No. 4. The remaining western catchment drains toward the West Sale Aerodrome drainage system and subsequently enters Central Gippsland Drain No. 4. The existing drainage conditions of the subject site are shown in Figure 2.

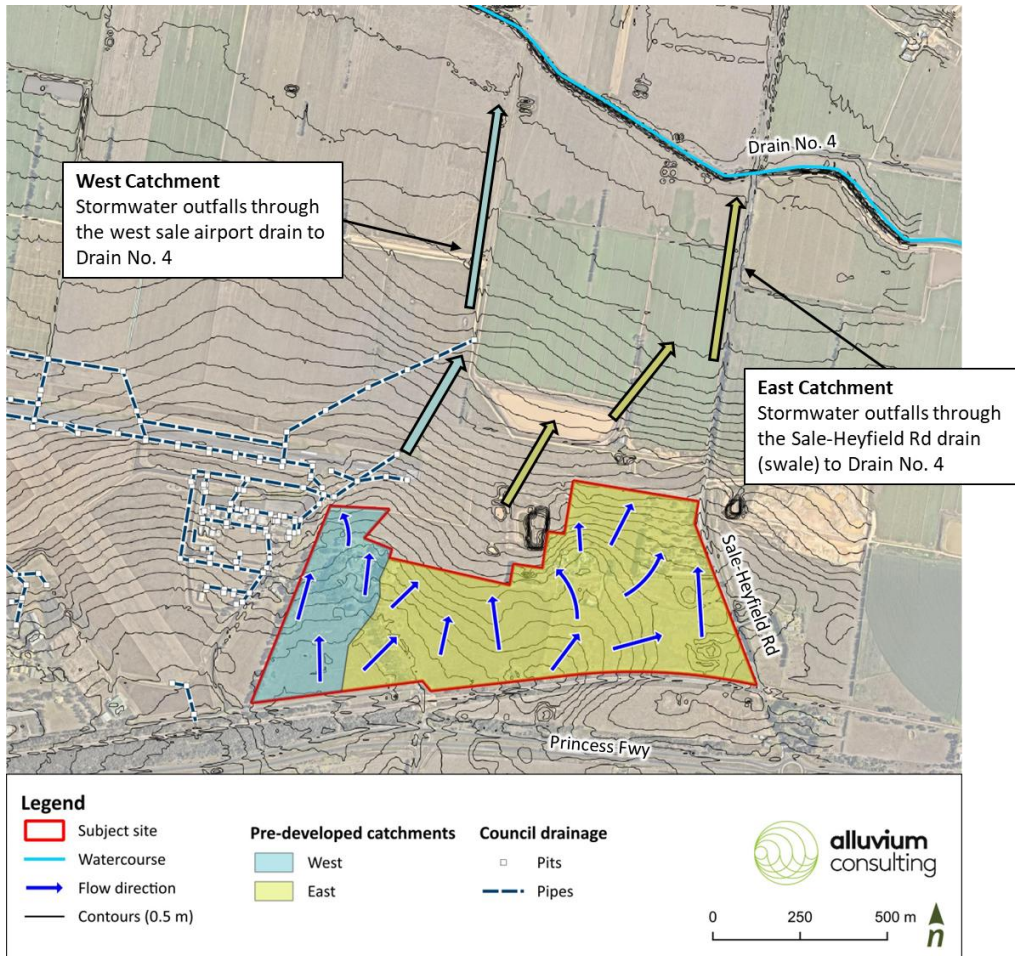


Figure 2. Existing conditions site runoff

## 4 Stormwater quality treatment

A key principle for the development of the West Sale development area is that all stormwater is to be treated to BPEMG (Best Practice Environmental Management Guidelines) before being discharged from the study area. As such, the development area will require numerous treatment techniques in order to achieve the targeted reduction in pollutant load concentrations. The following BPEMG targets have been adopted:

- 70% removal of the total Gross Pollutant load
- 80% removal of total Suspended Solids (TSS)
- 45% removal of total Nitrogen (TN)
- 45% removal of total Phosphorus (TP)

A preliminary MUSIC (Model for Urban Stormwater Improvement Conceptualisation) model was prepared to estimate the pollutant loads generated from the developed conditions scenario and compare those to



the existing (current) conditions scenario. An overview of the MUSIC model is shown below (Figure 3). A summary of the overall change in pollutant loads is summarised below (Table 1).

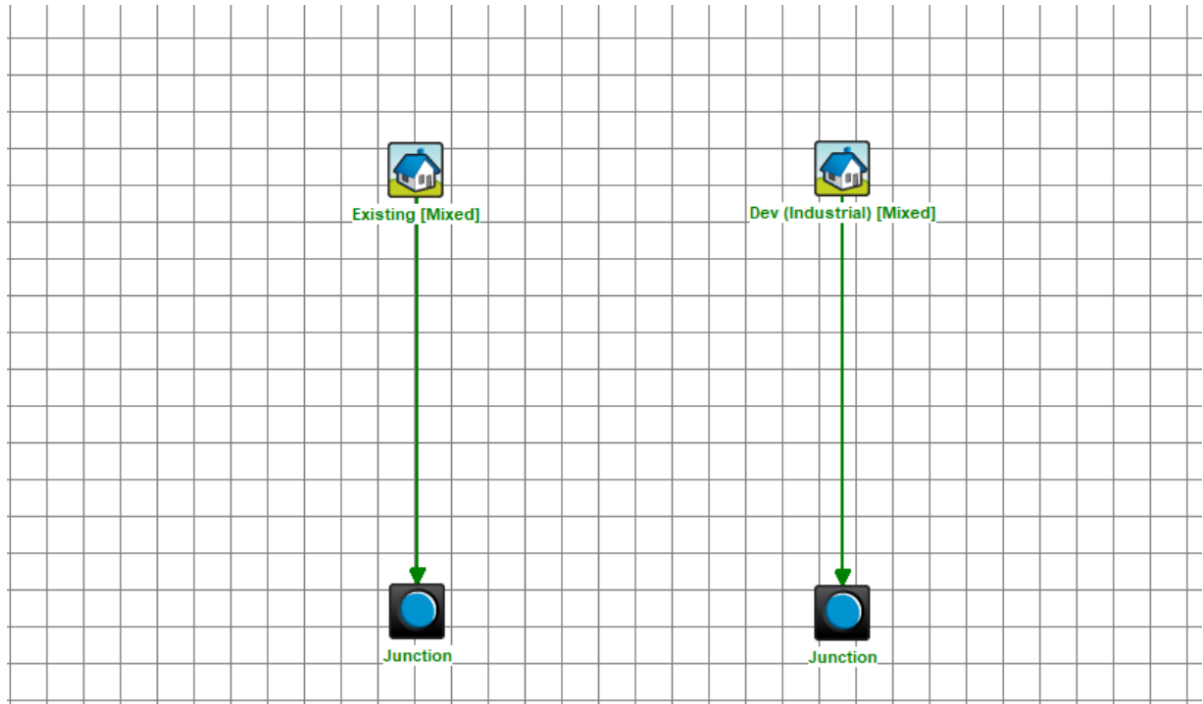


Figure 3. MUSIC model layout

Table 1. MUSIC model results

| Parameter                      | Current conditions | Developed conditions |
|--------------------------------|--------------------|----------------------|
| Flow (ML/yr)                   | 44.6               | 214.0                |
| Total Suspended Solids (kg/yr) | 5,510              | 43,600               |
| Total Phosphorus (kg/yr)       | 14.0               | 89.5                 |
| Total Nitrogen (kg/yr)         | 115                | 612                  |
| Gross Pollutants (kg/yr)       | 985                | 8,330                |

The configuration of the treatment train (wetland and sediment basin) is provided in Figure 4 and Table 2. Wetland performance is given in Table 3, demonstrating the design meets the BPEM targets.

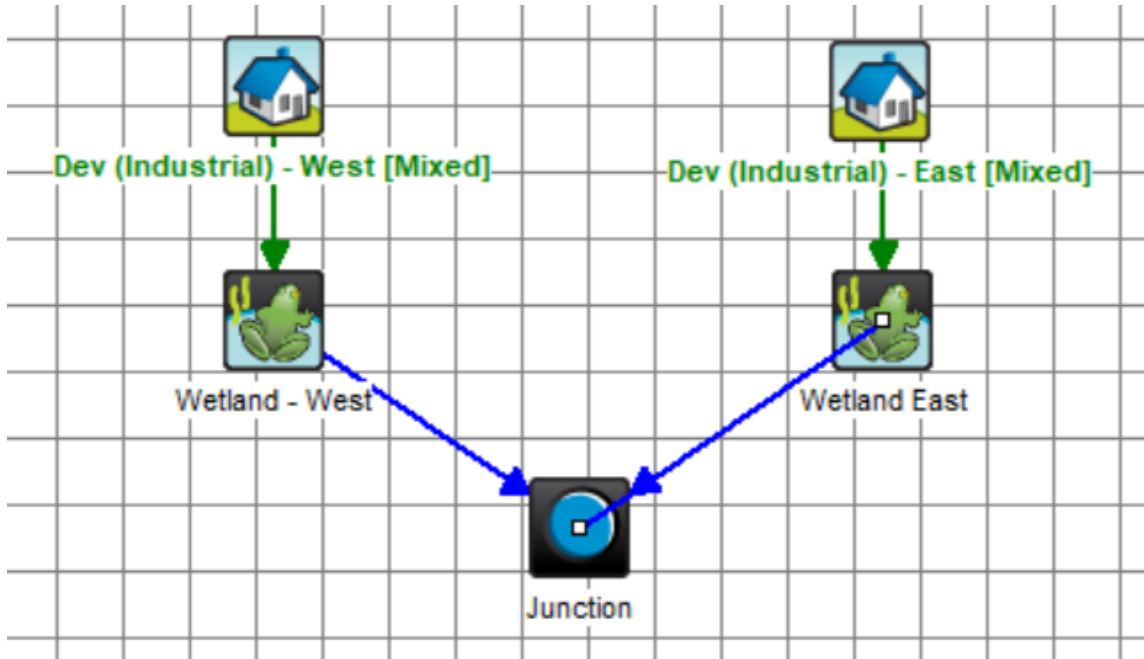


Figure 4. MUSIC model

Table 2. Treatment asset parameters

|                              | WL East | WL West |
|------------------------------|---------|---------|
| <b>NWL area, m2</b>          | 12,000  | 4,000   |
| <b>Average depth, m</b>      | 0.40    | 0.40    |
| <b>Extended detention, m</b> | 0.35    | 0.35    |
| <b>Residence time, h</b>     | 72      | 72      |
| <b>Inlet Pond, m2</b>        | 1,200   | 400     |

Table 3. Overall treatment performance of the system

| Parameter                      | Total sources | Residual load | Percent removed (%) |
|--------------------------------|---------------|---------------|---------------------|
| Flow (ML/yr)                   | 214.0         | 193.0         | 9.8                 |
| Total Suspended Solids (kg/yr) | 43,600        | 8,420         | 80.7                |
| Total Phosphorus (kg/yr)       | 89.5          | 27.0          | 69.8                |
| Total Nitrogen (kg/yr)         | 612           | 314           | 48.7                |
| Gross Pollutant (kg/yr)        | 8,330         | 0             | 100                 |



Stormwater reuse (either within the future industrial precinct or nearby area) can also be used to reduce demand on potable water sources and further reduce the volumetric (and pollutant) load discharging from the site. Assuming a stormwater reuse rate of 30% (in accordance with the EPA Urban Stormwater Management Guidance for non-priority areas), the following resulting treatment performance would occur.

**Table 4. Overall treatment performance of the system after stormwater reuse**

| Parameter                      | Residual Load (pre reuse) | Reuse Rate | Residual load (post reuse) |
|--------------------------------|---------------------------|------------|----------------------------|
| Flow (ML/yr)                   | 193.0                     | 30%        | 135.1                      |
| Total Suspended Solids (kg/yr) | 8,420                     | 30%        | 5,894                      |
| Total Phosphorus (kg/yr)       | 27.0                      | 30%        | 18.9                       |
| Total Nitrogen (kg/yr)         | 314                       | 30%        | 219.8                      |
| Gross Pollutant (kg/yr)        | 0                         | 30%        | 0                          |

The potential stormwater reuse options include:

- On-site tanks for stormwater reuse (toilet flushing & irrigation)
- Passive street tree irrigation
- Reuse within the airport
- Other potential end uses nearby (i.e. nearby Fulham prison, CFA etc.)

Whilst the peak flow rate discharged under developed conditions will reduce, the volume of water entering the downstream system is expected to be higher than the current conditions. However the quality of water (in terms of pollutant concentration) is expected to improve for developed conditions. A summary of the overall % of pollutants per ML is provided below.

**Table 5. Total pollutants per ML (current vs developed conditions)**

| Parameter                      | Current conditions | % per ML (44.6 ML) | Residual load (post reuse) | % per ML (135.1 ML) |
|--------------------------------|--------------------|--------------------|----------------------------|---------------------|
| Total Suspended Solids (kg/yr) | 5,510              | 2.24%              | 5,894                      | 0.74%               |
| Total Phosphorus (kg/yr)       | 14.0               | 2.24%              | 18.9                       | 0.74%               |
| Total Nitrogen (kg/yr)         | 115                | 2.24%              | 219.8                      | 0.74%               |
| Gross Pollutant (kg/yr)        | 985                | 2.24%              | 0                          | 0.00%               |



## 5 Outfall optioneering

Several outfall options have been assessed to determine the feasibility and practicality of servicing the proposed development. The following key outfall options have been investigated:

- Northern outfall via Central Gippsland Drain No.4
- Southern outfall under Princes Highway
- Eastern outfall via Thomson River

### 5.1 Northern outfall

Runoff from the proposed West Sale Industrial Development naturally drains north to Central Gippsland Drain No. 4, forming part of the broader Thomson River catchment. Under existing conditions, stormwater from the subject site discharges to Central Gippsland Drain No. 4 via two established connections:

- An existing swale drain along the Sale-Heyfield Road with an existing 300mm (approx.) diameter pipeline to Central Gippsland Drain No. 4.
- Overland flow across downstream agricultural land, downstream of the existing West Sale airport discharge point.

These arrangements represent the established legal point of discharge for the site.

Following consultation with Southern Rural Water (SRW), concerns were raised regarding the impact on existing downstream irrigation users due to poor water quality. That is, potential for industrial-related pollutants to enter Central Gippsland Drain No. 4 as a result of the proposed development, particularly in relation to future industrial activities within the precinct.

However, as demonstrated by the MUSIC modelling presented in Section 4, stormwater discharged from the developed site will be treated to meet Best Practice Guidelines and the concentration levels of pollutants will improve compared to existing conditions. Post-treatment modelling indicates that concentrations of Total Nitrogen, Total Phosphorus and Total Suspended Solids are reduced from approximately 2.24% per ML under existing conditions to 0.74% per ML under developed (post-treatment) conditions.

Accordingly, while water quality at the point of discharge is expected to improve relative to current conditions, management of potential industrial waste streams must occur at the operational level. This will require appropriate site-based environmental controls and enforcement in accordance with the General Environmental Duty (GED) and the Environment Protection Act 2017 (Vic).

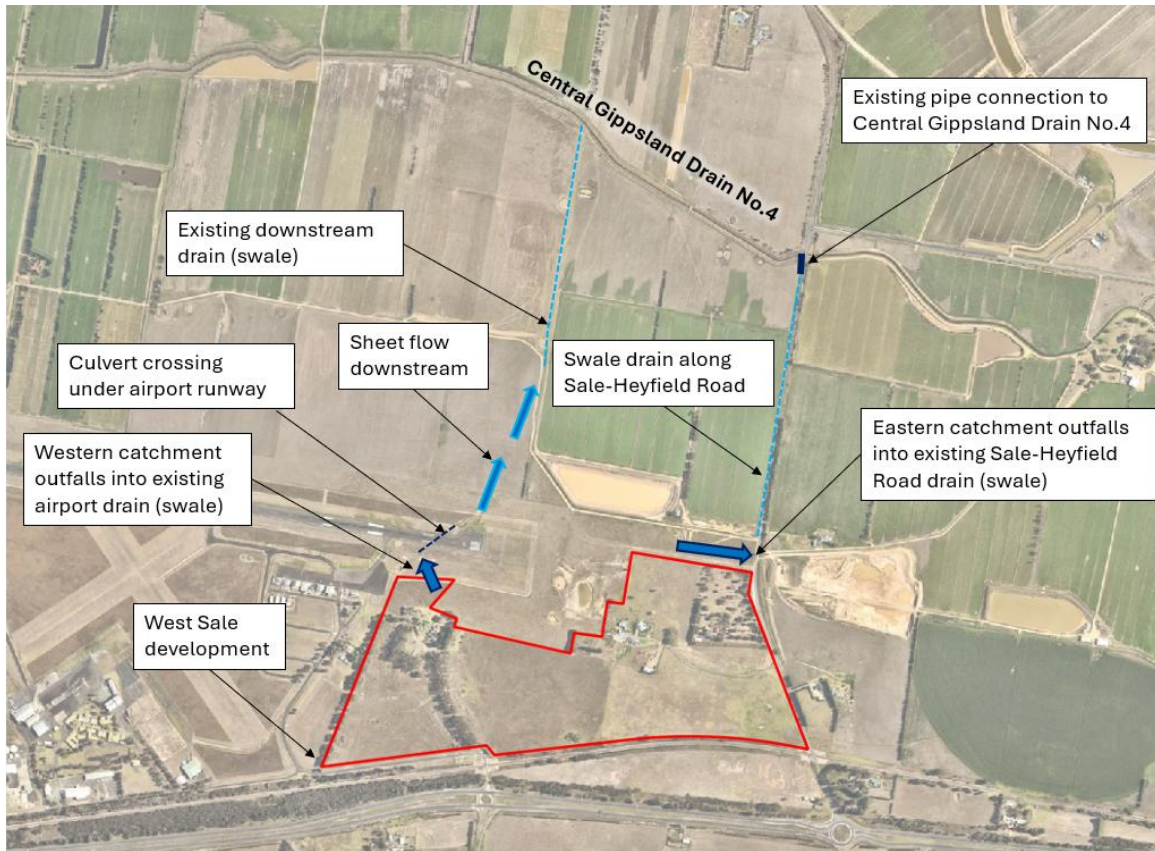


Figure 5. Northern outfall

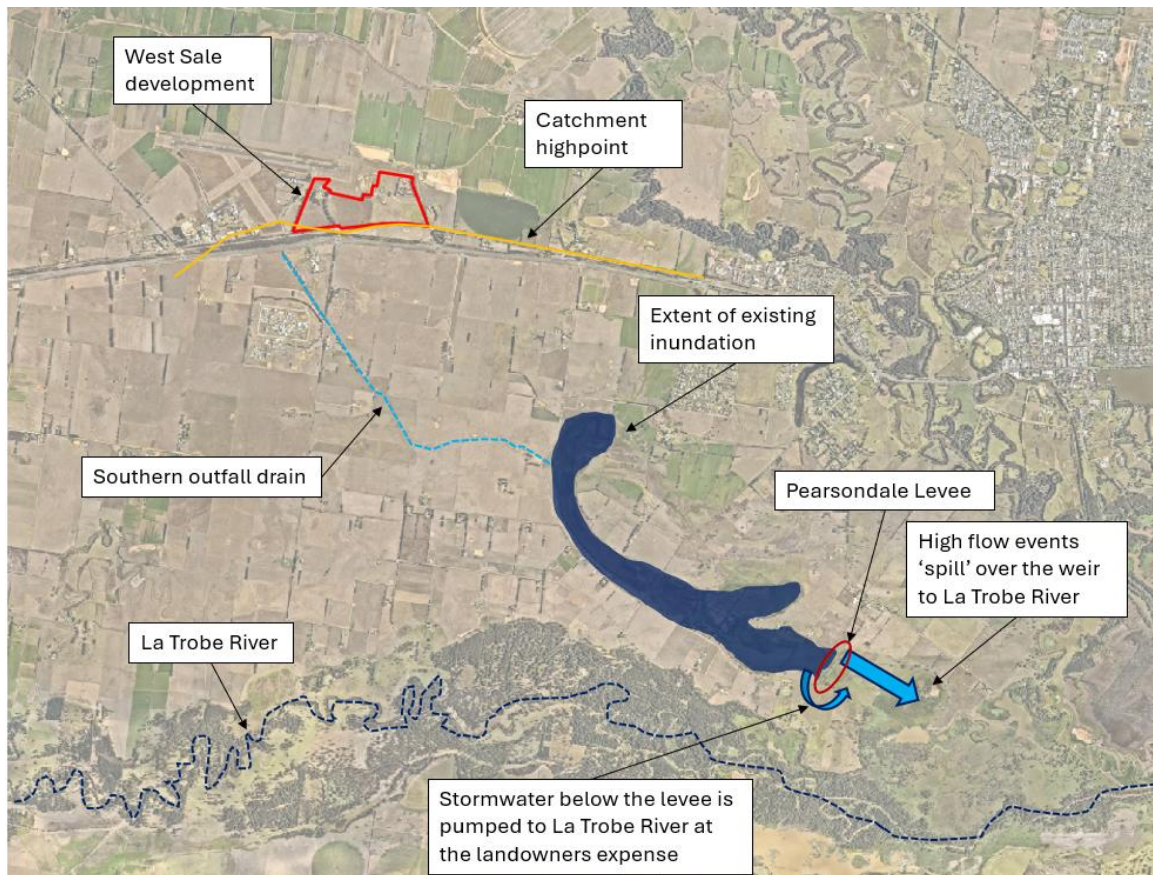
## 5.2 Southern outfall

Following consultation with the West Gippsland Catchment Management Authority (WGCMA), further investigation was undertaken to assess the suitability of discharging stormwater flows to the south.

WGCMA advised that land immediately south of the Princes Highway ultimately drains to the Pearsondale levee system, located just upstream of the La Trobe River. The levee functions to prevent backwatering from the La Trobe River during frequent storm events and overtops during major flood events. However, there is no gravity outlet for water retained behind the levee. As a result, the downstream landowner currently relies on a privately operated pump to transfer accumulated water to the La Trobe River at their own expense.

This arrangement has been an ongoing issue for WGCMA, and the Authority has advised that it cannot support additional discharge volumes entering the levee system due to the increased burden it would place on the existing landowner and the constrained drainage conditions.

An overview of the Pearsondale levee outfall arrangement is provided below.



**Figure 6. Pearsondale Levee current operation**

For the southern outfall to be considered a viable option, the existing operational constraints associated with the Pearsondale levee system would need to be resolved. This issue has persisted for more than 20 years, with no resolution to date due to the complexity of flood behaviour and drainage conditions in the area.

### 5.3 Eastern outfall

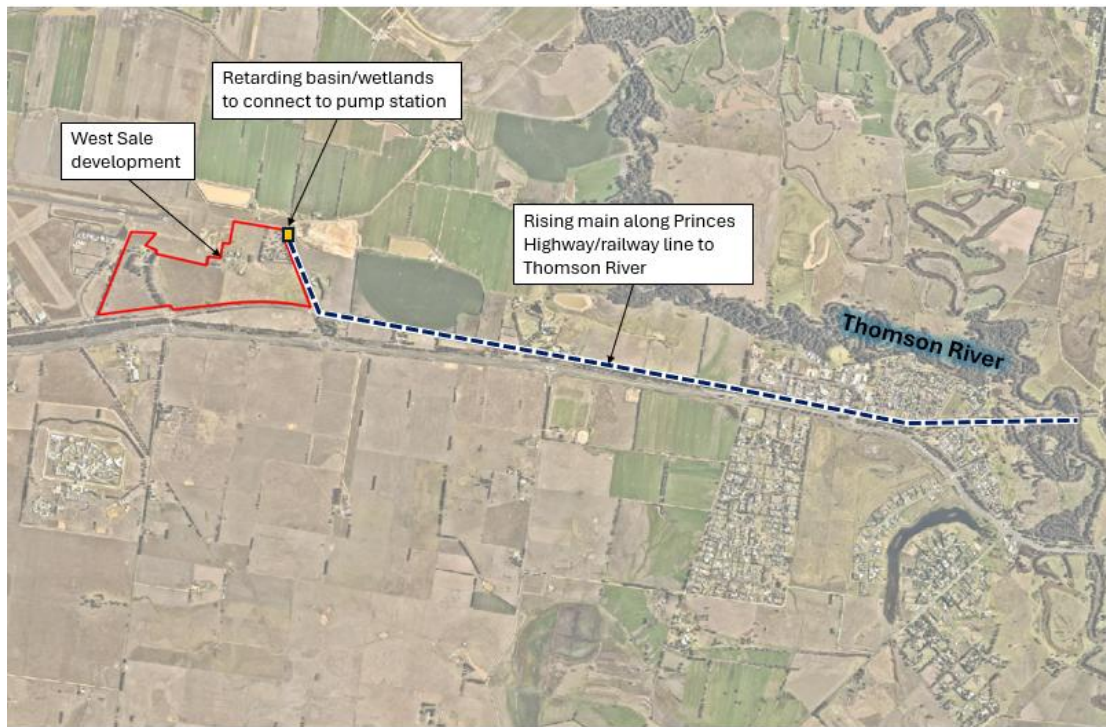
Option 3 involves redirecting stormwater to the east for direct discharge into the Thomson River. Due to topographic constraints, gravity discharge is not feasible and a pumped rising main would be required to convey runoff to the river.

Two potential configurations and alignments were investigated:

- A rising main extending east along the Princes Highway and/or railway reserve corridor, discharging directly to the Thomson River
- A gravity pipeline/swale extending north along Sale-Heyfield Road, incorporating a siphon beneath Central Gippsland Drain No. 4, followed by a pump station and rising main extending east along Myrtlebank-Fulham Road to the Thomson River

### 5.3.1 Princes Highway/railway line outfall

The Princes Highway/railway line outfall option would require a rising main for a ~5km distance immediately east of the subject site. The rising main would directly discharge into the Thomson River. An overview of the proposed outlet is provided below.



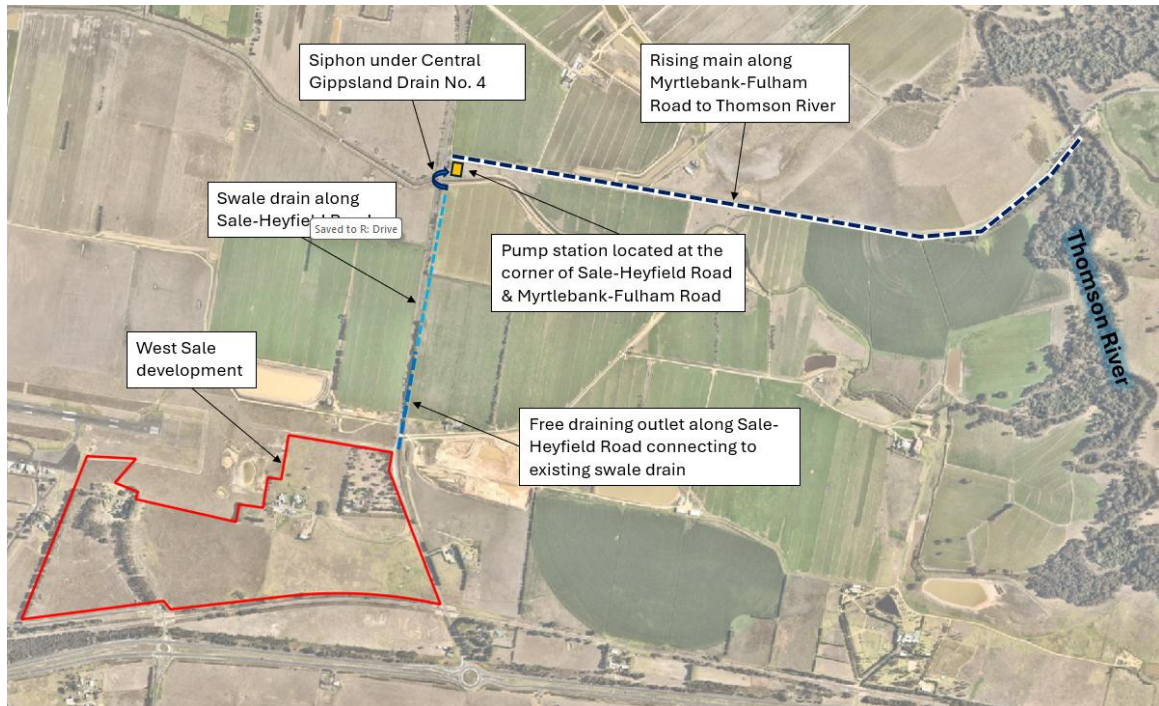
**Figure 7. Princes Highway/railway line outfall**

While the option would provide an outlet for the proposed development, the following key concerns have been identified:

- Feasibility of construction and operation of pump infrastructure, (~5km rising main)
- Access and approval to construct drainage infrastructure in external landholdings. Significant stakeholder consultation required with road and rail authorities, as well as private landholders where impacted

### 5.3.2 Siphon option

The siphon outfall option would require a new gravity fed outlet pipeline daylighting into the existing swale along Sale-Heyfield Road, with a new siphon required under the Central Gippsland Drain No.4. A new pump station would be required at the corner of Sale-Heyfield Road & Myrtlebank-Fulham Road in order to provide a rising main outlet to Thomsons River along Myrtlebank-Fulham Road.



**Figure 8. Siphon outfall**

Similar to the railway line option, there are concerns around:

- Feasibility of construction and operation of pump infrastructure, (~3km rising main), plus construction of the siphon under Central Gippsland Drain No.4
- Significant stakeholder consultation required with private landholders and road authorities
- Acquisition of land is required to implement a new pump station on private owned land

The above outfall options have been summarised in the table below (Table 6).



Table 6. Outfall option summary

| Criteria                           | Northern Outfall (Central Gippsland Drain No. 4)                               | Southern Outfall (Pearsondale Levee System)   | Eastern Outfall (Thomson River)  |
|------------------------------------|--|---|--|
| <b>Drainage Alignment</b>          | Aligns with natural drainage patterns and existing flow paths                  | Opposes natural drainage direction, Cross catchment flow                            | Partially opposes natural drainage direction   |
| <b>Legal Point of Discharge</b>    | Existing legal discharge point   | No established discharge right  | New discharge point required   |
| <b>Hydraulic Feasibility</b>       | High - gravity discharge   | Low - no gravity outlet behind levee  | Moderate - requires pump station and rising main   |
| <b>Infrastructure Requirements</b> | Minor upgrades to existing system  | Major regional intervention required  | Significant new infrastructure (pump station, siphon, rising main)                                     |
| <b>Operational Complexity</b>      | Low  | High (existing pump dependency)   | High (ongoing pump operation and maintenance)  |
| <b>Capital Cost (Relative)</b>     | Low  | Very High   | Very High - High   |
| <b>Stakeholder Constraints</b>     | SRW water quality concerns (manageable via BPEMG treatment and GED compliance) | WGCMA does not support additional discharge volumes due to current landowner burden | Access to undertake works on external land. Other approvals required (road, rail, private landholders) |



| Criteria                     | Northern Outfall (Central Gippsland Drain No. 4)        | Southern Outfall (Pearsondale Levee System)  | Eastern Outfall (Thomson River)          |
|------------------------------|---|--|--|
| <b>Environmental Risk</b>    | Managed through BPEM treatment and operational controls | Increased flood and third-party impact risk  | Increased mechanical failure             |
| <b>Water Quality Outcome</b> | Improved relative to existing conditions                | Conditions worsened, diverting into a different catchment which originally had zero load from site | Improved relative to existing conditions |
| <b>Overall Feasibility</b>   | High  | Low  | Moderate (technical)                     |
| <b>Recommendation</b>        | <b>Preferred Option</b>                                 | Not Supported  | Not Preferred                            |



## 6 Findings & next steps

This report has assessed three potential outfall options for the proposed West Sale Industrial Development. Each option has been considered with respect to hydraulic feasibility, environmental performance, stakeholder constraints and long-term operational implications.

Based on the assessment undertaken, the northern outfall to Central Gippsland Drain No. 4 is considered the most feasible, practical and risk-appropriate solution for servicing the proposed development.

Following the work undertaken within this memo, it is recommended that:

- This memo is also provided to WGCMA and SRW for comment and in-principal agreement
- A meeting is held to discuss the findings of the outfall options, to further address any comments from the stakeholder group (i.e. WGCMA, SRW and Council)
- SRW provide their intermittent water quality testing to Alluvium, in order to confirm the current pollutant loads in the Central Gippsland Drain No.4,

Alluvium will then be able to provide comment on the potential improvements in water quality in the drain

- Following in-principal agreement of the approach, Alluvium will draft a Surface/Storm Water Management Strategy that will build on the findings of this memo, and further detail the agreed outfall alignment

It is also recommended that SRW be further engaged as more detailed drainage design is advanced by contacting:

Email: [srw@srw.com.au](mailto:srw@srw.com.au)

Attention to:

- Land Management Coordinator
- Planning & Referrals Lead

# West Sale Industrial Precinct

## Development Plan

Prepared by Urban Enterprise for: Wellington Shire Council

March 2026

[www.urbanenterprise.com.au](http://www.urbanenterprise.com.au)

**urban** planning  
**enterprise** economics+tourism



**Acknowledgment of Country**

**We acknowledge the Gunaikurnai people as the Traditional Owners of much of Gippsland, including the Study Area for this Development Plan. We recognise their continuing connection to land, sea, culture and community and pay our respects to Elders past and present.**

**We also acknowledge the traditional custodians of the land on which we work and pay our respects to their Elders past and present.**

Paul Shipp, Managing Director  
Brett Hannah, Senior Associate

**Version Control**

| Issue: | Date:            | Description: | Reviewed: |
|--------|------------------|--------------|-----------|
| 01     | 13 December 2024 | Draft Report | PS        |
| 02     | 12 November 2025 | Final Draft  | PS        |
| 03     | 31 March 2026    | Final        | PS        |

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# 1. Introduction

## 1.1. Background

The West Sale and Wurruk Industrial Land Supply Strategy (Urban Enterprise, 2018) recommended rezoning land known as the West Sale Industrial Precinct (the **Precinct**) to enable the delivery of a strategic employment precinct adjacent the West Sale Aerodrome.

Amendment C103 to the Wellington Planning Scheme was gazetted in October 2019 and rezoned the Precinct to the Industrial 1 Zone (**IN1Z**) and introduced Schedule 12 to the Development Plan Overlay (**DPO12**) which requires the preparation of a Development Plan.

This West Sale Industrial Precinct Development Plan (the **Development Plan**) was prepared by Urban Enterprise for Wellington Shire Council to respond to the requirements of DPO12 and enable development of the Precinct to realise the strategic opportunities presented by the highly strategic location.

The Precinct is bound by the West Sale Aerodrome, Sale-Heyfield Road and the Melbourne to Bairnsdale railway line as shown in **Figure 1**.

**Figure 1. Precinct Boundaries**



Source: Urban Enterprise

West Sale Precinct Development Plan

## 1.2. Schedule 12 – Development Plan Overlay

This Development Plan has been prepared in accordance with the requirements of Schedule 12 to the Development Plan Overlay (DPO12).

DPO12 prescribes that the Development Plan must include the following:

- Site analysis
- Land use development and subdivision
- Infrastructure services
- Traffic Management Plan
- Landscape Plan
- Ecological Assessment
- Preliminary Cultural Heritage Survey
- Aviation Impact Assessment

### Supporting Documents

The following technical documents have been prepared to support the Development Plan:

- Outfall Options Assessment (Alluvium, March 2026)
- Traffic Engineering Report (Traffix, September 2023)
- ALCAM Assessment (Traffix, October 2023)
- Stormwater Management Report (Stantec, September 2023)
- Sewer and Water Management Report (Stantec, September 2023)
- Aviation Impact Assessment (Syd Herron, November 2023)
- Bushfire Risk Assessment (Fire Risk Consultants, January 2024)
- Biodiversity Assessment (Ecology and Heritage Partners, May 2019)
- Aboriginal and Historical Heritage Assessment (Ecology and Heritage Partners, May 2019)
- Cultural Heritage Management Plan (Joanne Bell, September 2021)
- Archaeological Assessment and Management Plan (Alliance Archaeology, July 2022)

The technical documents provide further detail which addresses the requirements of DPO12. The key findings of the technical assessments are summarised in this Development Plan as relevant.

## 2. Planning Context

### 2.1. Precinct Context

The Precinct is located in West Sale, approximately 7km west of the Sale CBD township within Wellington Shire.

**Figure 2** shows the surrounding context to the Precinct. Key strategic factors of particular importance to the Precinct include:

- Proximity to West Sale Aerodrome and opportunity to form part of a consolidated aviation, manufacturing and business Precinct;
- Direct frontage and access to Sale-Heyfield Road (an unofficial Sale bypass), which is being considered for future upgrade by Regional Roads Victoria and Council to form an official Alternative Truck Route around Sale; and
- Proximity of Melbourne-Bairnsdale Rail line to the south, which presents a potential longer term rail freight opportunity.

### 2.2. Background

#### West Sale Industrial Land Supply Strategy

The Strategy was prepared in 2018 to assess three potential candidate areas in West Sale and Wurruk for appropriateness to support future industrial growth in the short to medium term in Sale.

A key objective of the Strategy was to respond to the lack of industrial land supply in Sale, especially for medium and larger businesses.

The Strategy found that the Precinct (Candidate Area 2) provided a strategic opportunity to accommodate industrial development, with the following opportunities presented:

- Sufficient scale to become a strategic employment area over the medium-long term;
- Opportunity to attract larger businesses seeking proximity to major transport infrastructure and separation from urban areas;
- Opportunity to form part of a consolidated aviation, manufacturing and business Precinct in conjunction with the Aerodrome, attracting businesses associated with aviation; and
- Opportunity to capitalise on the likely government investment in the Sale Alternative Truck Route.

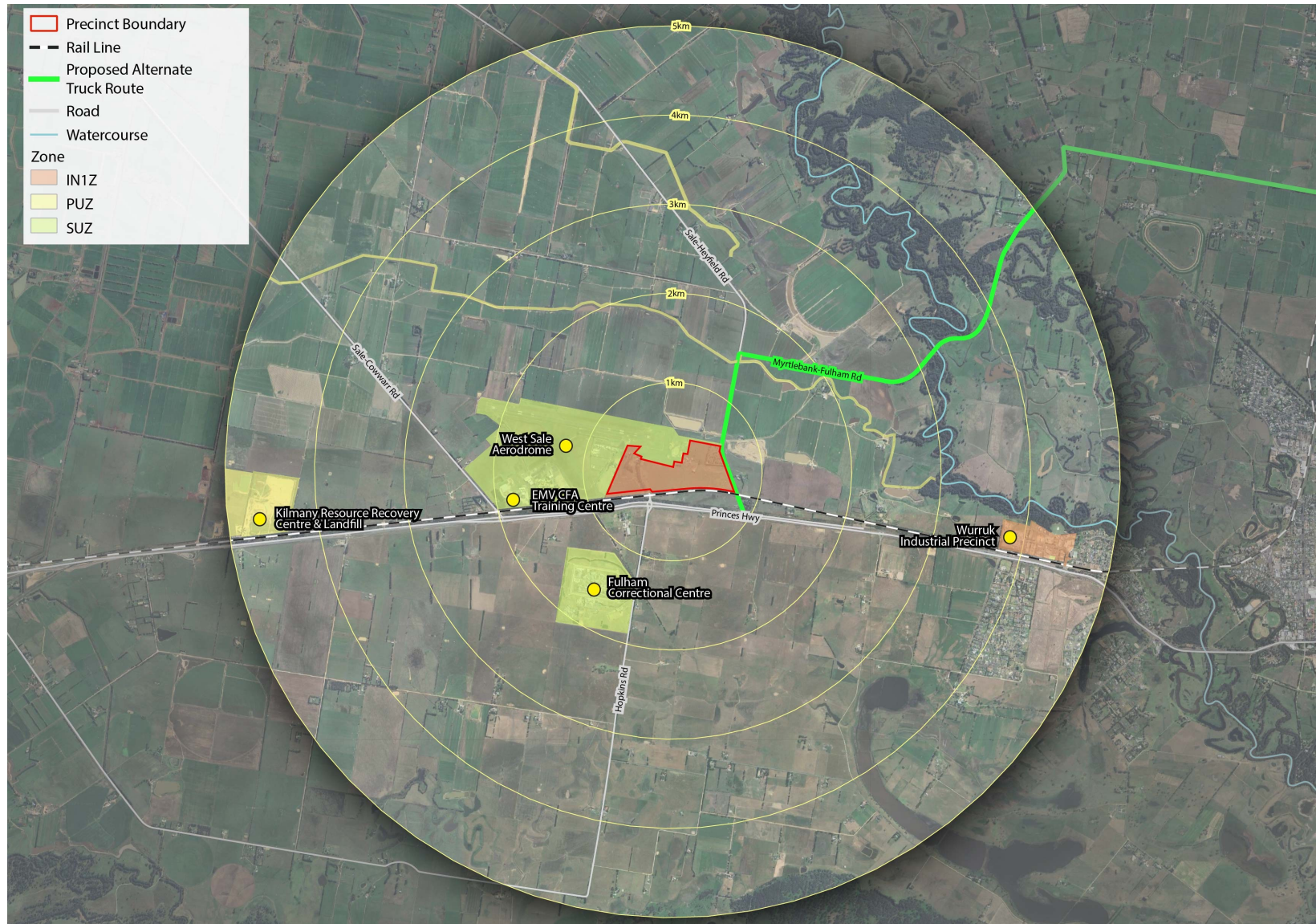
#### Amendment C103

Amendment C103 to the Wellington Planning Scheme was gazetted in October 2019 and rezoned the Precinct from the Farming Zone (FZ) to the IN1Z.

The Amendment made the following changes to the Planning Scheme:

- Rezone land at 10 Williams Drive Fulham, 51 Sale-Heyfield Road Fulham and 57 Sale-Heyfield Road Fulham from FZ to IN1Z;
- Apply the DPO12 to land rezoned to IN1Z; and
- Apply Design and Development Overlay – Schedule 6 (DDO6) to land rezoned to IN1Z.

Figure 2. Surrounding Context



Source: Urban Enterprise

## 2.4. Local Planning Policy

The Development Plan directly furthers several key objectives of the Planning Policy Framework in the Wellington Planning Scheme as summarised below.

### Clause 17.01-1S

*Protect and strengthen existing and planned employment areas and plan for new employment areas.*

*Support rural economies to grow and diversify.*

### Clause 17.01-1R

*Facilitate opportunities within aviation-related industries.*

### Clause 17.01-1L

*Facilitate the establishment of the West Sale Airport area in accordance with the West Sale Industrial Strategy Plan at Clause 17.03-1L as a major industrial node with access by road, rail and air, while ensuring the airport functions and environmentally significant features are not adversely affected.*

### Clause 17.03-1S

*Provide an adequate supply of industrial land in appropriate locations including sufficient stocks of large sites for strategic investment.*

*Identify land for industrial development in urban growth areas where:*

- *Good access for employees, freight and road transport is available.*
- *Appropriate buffer areas can be provided between the proposed industrial land and nearby sensitive land uses.*

### Clause 17.03-1L

*Facilitate the expansion of industrial land in Sale and Wurruk in accordance with the:*

- *Sale and Wurruk Strategy Plan contained in Clause 11.01-1L.*
- *West Sale Industrial Strategy Plan contained in this Clause.*

*Encourage the supply of industrial land suitable for medium and large lots in Sale and Wurruk in accordance with the West Sale and Wurruk Industrial Land Supply Strategy (Urban Enterprise, 2018).*

2.5. Existing Zones and Overlays

Industrial 1 Zone

All land in the Precinct is in the IN1Z (see Figure 3). The purpose of the IN1Z is to:

- To provide for manufacturing industry, the storage and distribution of goods and associated uses in a manner which does not affect the safety and amenity of local communities.

Airport Environs Overlay Schedule 2

A very small section of the Precinct (north-western corner) is affected by the AEO (see Figure 4).

AEO2 seeks to ensure that airfield operations are not adversely impacted by nearby land use/development by including the following requirement:

- An application to use land for the following must be referred to the airport owner under Section 55 of the Act unless, in the opinion of the responsible authority, the proposal satisfies requirements or conditions previously agreed in writing between the responsible authority and the airport owner.

The uses referred to in AEO2 do not include ‘core’ industrial land uses.

Design and Development Overlay Schedule 6

DDO6 applies to all land in the Precinct and surrounding areas (Figure 4).

The design objective of DDO6 is:

- To ensure that building height does not adversely affect the operation of the East Sale Royal Australian Air Force Base.

Development Plan Overlay Schedule 12

DPO12 applies to all land in the Precinct. The objectives of DPO12 are:

- To facilitate the coordinated development of the West Sale Aerodrome Industrial Precinct.
- To implement the strategies of the West Sale and Wurruk Industrial Land Supply Strategy (2018).
- To ensure development does not prejudice or conflict with the ongoing operation of the West Sale Aerodrome, Gippsland rail line, Princes Highway or Sale alternate truck route.
- To ensure that the standard of development, design and built form is of high quality.
- To ensure the layout and built form minimises the potential for negative off-site impacts.

Figure 3. Planning Zones

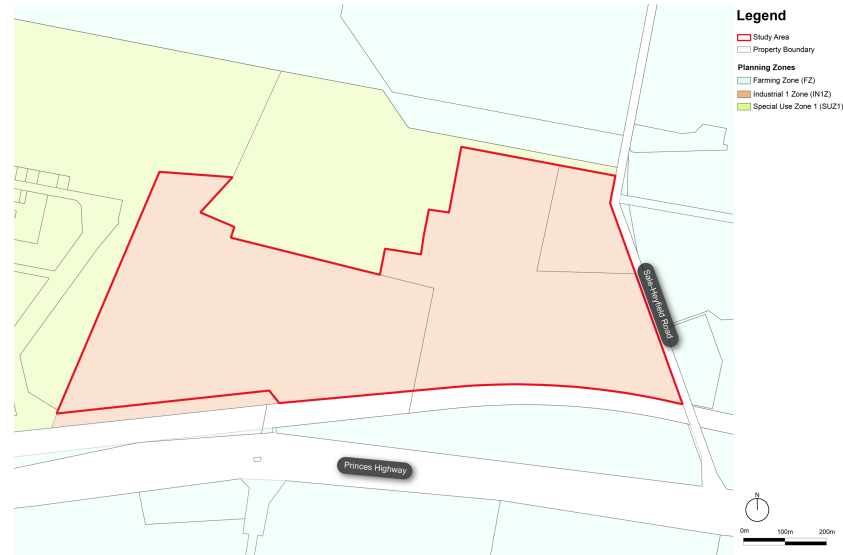


Figure 4. Planning Overlays



## 3. Site Analysis

### 3.1. Existing Conditions

The following summarises the existing conditions of land in the Precinct.

#### Land Area

The Precinct has a total land area of approximately 54 hectares.

#### Properties and Ownership

This Precinct comprises five parcels of land, all of which are privately owned:

- Lot. 1, 2 and 3 TP321460
- Lot. 4 PS521417
- Lot. 1 LP91663

#### Land Use and Buildings

The properties are primarily used for rural residential purposes with ancillary agriculture activities.

There are three existing dwellings, with several garages, sheds and other structures in the areas surrounding the dwellings.

#### Vegetation

Although mostly cleared, the Precinct contains approximately 0.163 hectares of an endangered native grass, Plains Grassy Woodland, recorded in three patches throughout the Development Plan area. Most of this vegetation is in small patches due to historic clearing of surrounding land to facilitate agricultural uses.

#### Topography

Land in the precinct is relatively flat, with a gradual fall to the north-east of approximately 7m over a length of 1.3km (less than 1% fall).

#### Waterways

There are no waterways within the Precinct.

The nearest waterway is Thomson River to the north, with the Central Gippsland Drain No 4 also proximate to the north of the Development Plan Area.

Modelling shows a small wetland in the northern section of the study area.

#### Aboriginal Heritage

The Precinct is in Gunaikurnai Country. Aboriginal and Historical Heritage assessments were prepared to identify existing Aboriginal Heritage features and sites of significance.

There are several sites of Aboriginal and Cultural Heritage significance in the Precinct. These sites are predominately in the western part of the Precinct.

Through the aboriginal and historical heritage assessment and the Cultural Heritage Management Plan process, the following sites were identified as being of significance:

- VAHR 8221-0250 - Sale-Heyfield Road LDAD 1
- VAHR 8221-0263 – West Sale Industrial Precinct LDAD 1
- VAHR 8221-0260 - Sale-Heyfield Road AS 1
- VAHR 8221-0262 – West Sale Airport LDAD 1
- VAHR 8221-0261 – West Sale Airport AS 1.

### Historical Heritage

The Former West Sale RAAF Base was located within the Precinct.

An Archaeological Assessment and Management Plan registered the site under the Victorian Heritage Inventory. The site includes building foundations that present examples of design and function of World War II Air Base and Barracks and of the lives of male and female military personnel during the 1940s.

### Surrounding Land Uses

The most notable surrounding land use to the Precinct is the West Sale Aerodrome. The Aerodrome was expanded in recent years in order to accommodate a runway extension as part of implementation of the West Sale Aerodrome Masterplan (To70 Aviation, 2017).

There are several other uses on the Aerodrome land and surrounds, including the Victorian Emergency Management Training Complex (VEMTC) operated by the Country Fire Authority (CFA) and other aviation and industrial uses.

The Fulham Correctional Facility is located on the other side of the Princes Highway, with access from Hopkins Road.

### Access and Level Crossings

Existing access to each parcel within the Precinct is taken from either Williams Drive (westernmost property) or Sale-Heyfield Road (eastern properties). There are existing level crossings at each of these roads. Additionally, there is a further level crossing to the west of the Precinct at Sale-Cowwarr Road which provides access to the Victorian Emergency Management Training Complex.

### 3.2. Site Analysis

**Figure 5** spatially depicts the key attributes, features and existing conditions in the Precinct.

Figure 5. Site Analysis



Source: Urban Enterprise

### 3.3. Site Constraints

Table 1 shows the known constraints applicable to the Precinct and how the Development Plan responds to each.

**Table 1. Summary of Site Constraints and Development Plan Response**

| Constraints                  | Issues and Response   |
|------------------------------|---|
| <b>Bushfire Risk</b>         | <p>A Bushfire Risk Assessment found that the overall bushfire risk for the Precinct is low and recommended that development of the Precinct should seek to mitigate bushfire risk by incorporating exclusion areas along the Precinct boundary. Additionally, the lot layout should provide larger sized properties around the perimeter of the development as a further mitigation measure.</p> <p>The recommendations are reflected in the development layouts shown in Section 4 of this Development Plan.</p>   |
| <b>Aviation Restrictions</b> | <p>An Aviation Impact Assessment was prepared which includes assessment of the proposed development against each of the National Airports Safeguarding Framework (<b>NASF</b>) guidelines. The AIA found that adherence with several guidelines will impact the allowable building heights and land uses within the Precinct, generally impacting the northern half of the Precinct.</p> <p>In response to the AIA findings, the Development Plan:</p> <ul style="list-style-type: none"> <li>• Adopts a lot layout that will minimise the impact of building height restrictions on development.</li> <li>• Identifies that building height guidelines will be put in place for height limits, beyond which approvals will be required (Guidelines B and F)</li> <li>• Identifies locations which require referrals and approvals before development can occur (Guideline G) and where design mitigations may be required (Guideline E).</li> <li>• Identifies land uses and lot layouts which minimise public safety risk and wildlife strike risk (Guidelines I and C).</li> </ul> |
| <b>Biodiversity</b>          | <p>The Precinct contains a patch of Plains Grassy Woodland which will be managed through removal at the Planning Permit stage, with approval from Council. Appropriate offsets are to be established at that time. Management of flora will require the preparation of several plans at the permit stage, including:</p> <ul style="list-style-type: none"> <li>• Weed Management Plan</li> <li>• Pest fauna eradication plan</li> <li>• Fauna Management Plan</li> <li>• Construction Environmental Management Plan</li> <li>• Any habitat trees or shrubs proposed should be removed under the supervision of an appropriately qualified zoologist to salvage and translocate any displaced fauna.</li> </ul>   |
| <b>Aboriginal Heritage</b>   | <p>The presence of several aboriginal heritage sites will require action to appropriately salvage the areas prior to development. The impact assessment of the CHMP proposes that salvage in the form of collection of the surface material is an appropriate option for each site identified. Therefore, the location of heritage sites is not expected to influence the layout of development in the Precinct. All salvage works must be undertaken in consultation with and to the satisfaction of GunaiKurnai Land and Waters Aboriginal Corporation.</p>   |
| <b>Historical Heritage</b>   | <p>An Archaeological Assessment and Management Plan was prepared and notes that development of the Precinct will require a three-step process consisting of consents to uncover, excavate and damage. This process must be completed prior to approvals for development within affected areas. This requirement affects the westernmost property.</p>   |

Source: Urban Enterprise

## 4. Development Plan

### 4.1. Vision and Objectives

#### Vision

The Precinct will accommodate a range of businesses and activities which capitalise on the strategic location and leverage the opportunities of both the adjacent uses and infrastructure as well as regional strengths and opportunities in energy and related fields.

The Precinct will progressively develop to include medium and larger industrial businesses which respond to local and regional economic opportunities, thereby addressing existing industrial land supply shortages.

The opportunity to establish a strategic cluster of synergistic businesses and activities will encourage investment and generate economic benefits which underpin Wellington and Gippsland's economic diversification and growth.

Off-site impacts and sites of environmental, cultural and heritage significance will be carefully managed to ensure existing uses and values are protected.

#### Objectives

Key objectives of the Development Plan include:

- To address the undersupply of strategic industrial land in Sale, positioning the area as a key driver of regional economic growth.
- To attract and foster a diverse range of business and employment opportunities, transforming the precinct into a thriving economic hub that offers sustainable and high-quality employment opportunities for the local and regional community.
- To plan and deliver a Precinct that responds to the surrounding land uses and context, including the West Sale Aerodrome, while also minimising negative impacts.
- To coordinate the staged and timely delivery of essential road and drainage infrastructure, ensuring the industrial estate is well-serviced to support business growth.
- To embed proactive bushfire risk mitigation strategies into the development to ensure the safety and resilience of the community and businesses.
- To carefully manage and address on-site heritage and biodiversity elements, ensuring that development respects the site's heritage values and complies with all requirements.

### 4.2. Land Budget

The Development Plan applies to a land area of 54.389 hectares, of which 46.098 hectares is considered Net Developable Area.

Table 2 shows the land budget breakdown by land use.

Table 2. Land Budget

|                                  | Area (ha)     |
|----------------------------------|---------------|
| Total Precinct Area              | 54.389        |
| <b>Key Shared Infrastructure</b> |               |
| Drainage Land                    | 4.082         |
| Primary Roads (30m)              | 4.209         |
| <b>Net Developable Area</b>      | <b>46.098</b> |
| <b>Land Uses</b>                 |               |
| Industrial Lot Area              | 38.502        |
| Aviation Impact Area             | 3.165         |
| Industrial Roads (25m)           | 4.431         |

Source: Urban Enterprise

### 4.3. Development Framework Plan

Figure 6 shows the proposed Development Framework Plan for the Precinct. The realisation of the Development Framework Plan is subject to development applications according with and meeting the requirements outlined in the remaining sections of the plan.

Figure 6. Development Framework Plan



Source: Urban Enterprise

West Sale Precinct Development Plan

4.3. Land Use and Activity

The Precinct is planned to primarily accommodate a range of industrial business uses.

While specific business types will depend on market demand, this Development Plan seeks to accommodate uses which capitalise on the presence of nearby uses and the economic strengths of the region.

The industries and business types that are likely to be best suited to the Precinct include:

- Aviation and associated industries.
- Advanced manufacturing and engineering.
- Renewable energy supply chain opportunities.
- Food processing and value-adding.
- Transport and distribution to assist export of local produce.

Other complementary uses may also be attracted, such as transport infrastructure, education, office, ancillary retail and potentially conference facilities.

The layout (see **Figure 7**) is designed to enable medium and large lots to be created within the precinct, accessed from a primary east-west road.

Flexibility is available to create lot sizes and street layouts which meet the needs of individual businesses or developers.

Through landowner consultation, it is understood that the western property may ultimately be developed as a large consolidated site – this opportunity is encouraged in principle and is indicated as a possible outcome on **Figure 7**.

Any major development within the Precinct should contribute to the achievement of the broader infrastructure networks envisaged for the Development Plan area.

Figure 7. Industrial Land Use



Source: Urban Enterprise

#### 4.5. Movement

##### Road Network

The road layout is shown in **Figure 9** and is based on the Transport Study and responds to the shape of the Precinct, recommended access points and the need for flexibility to accommodate a range of medium and large lot sizes.

The main east-west road connection through the site is proposed to be a Primary Industrial Road with a reserve width of 30m. The two-way road will extend from Sale-Heyfield Road in the east, to the western edge of the Precinct. The connection from the Williams Drive intersection to the east-west roads is also proposed as Primary Industrial Road.

The Primary Industrial Road cross section includes footpaths on both sides, nature strip and on-street parking. Cross sections will be refined at planning permit stage with the preparation of Functional Layout Plans.

Any other internal roads are proposed as industrial roads with a 25m reserve (see **Figure 8** for cross section).

##### Access and Intersections

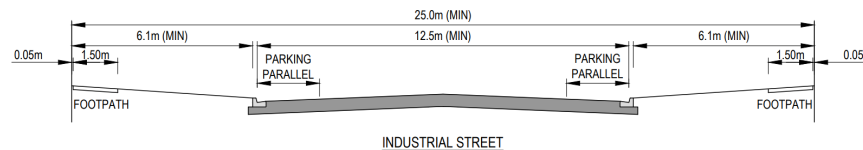
The Precinct will have two site access points provided via Williams Drive and a new intersection at Sale-Heyfield Road.

Initial access is proposed to be taken from Williams Drive given that the western part of the Precinct is expected to form the first stage of development based on landowner consultation.

The Transport Study includes Function Layout Plans for each intersection, showing that:

- The intersection at Williams Drive and the Primary Industrial Road is proposed as a reconfigured, unsignalised T-intersection, with the north-south movement given priority, with a clear sight distance to the railway crossing. The speeds on Williams Drive are to be reduced to 60km/h.
- The intersection at Sale-Heyfield Road and the Primary Industrial Road is proposed to be a stop-controlled T-intersection, with additional turn lanes added to Sale-Heyfield Road. This intersection has an approximate available sight distance of 250m, which exceeds the Safe Intersection Site Distance (SISD) from the Austroads Guide to Road Design of 181m for a road with an 80km/h speed limit.

**Figure 8. Proposed Industrial Road with Footpath (25m)**



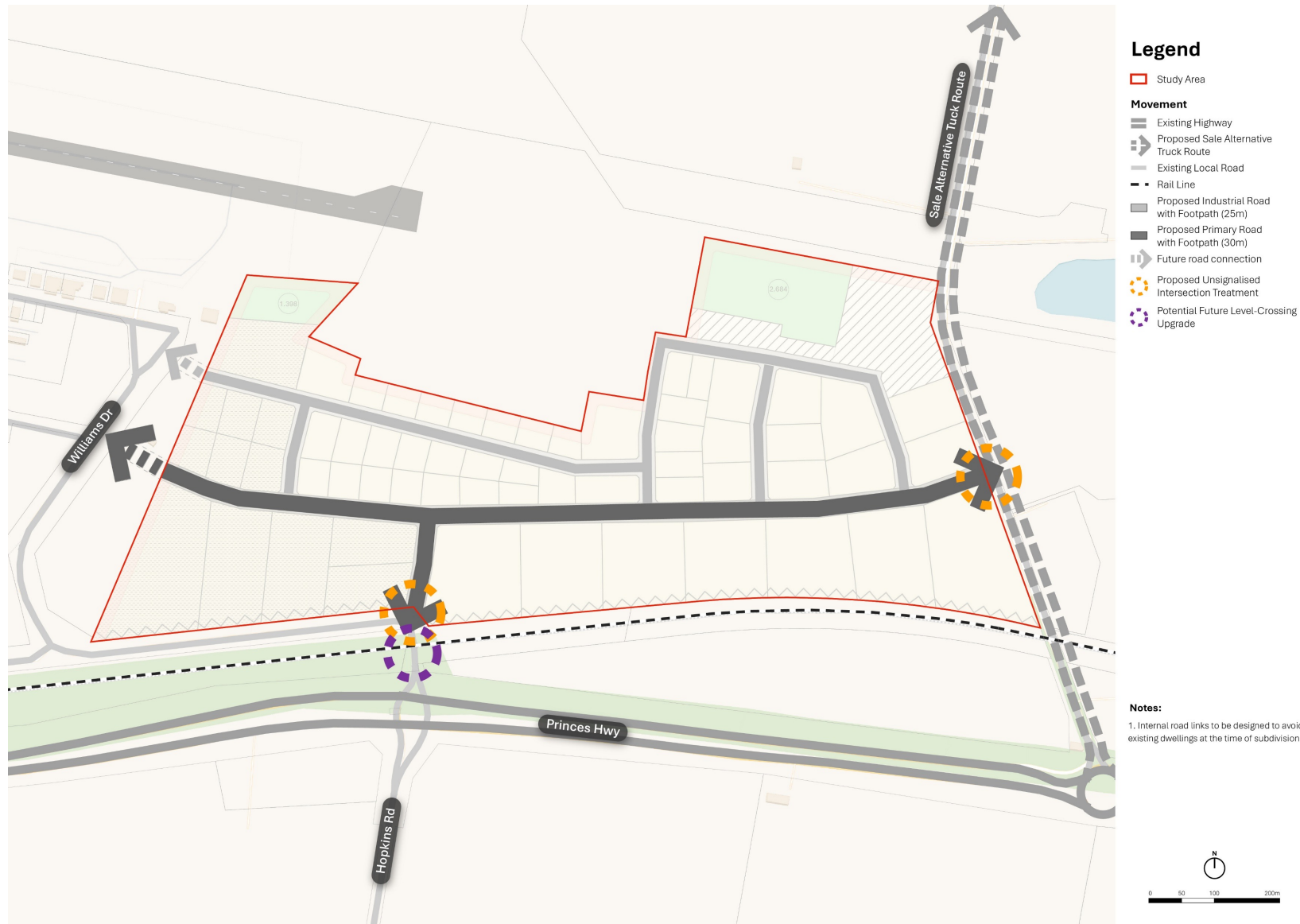
Source: Infrastructure Design Guidelines, 2022

##### Level Crossings

There is a potential need to upgrade the existing level crossing at Williams Drive as a result of increased risk at the crossing.

Future planning permits will require the preparation of a Level Crossing Compliance Report. V/Line Corporation will consider the need for a level crossing upgrade based on the results of the ALCAM Assessment, Traffic Impact Report and the Level Crossing Compliance Report at the permit stage.

Figure 9. Movement Network



Source: Urban Enterprise

#### 4.6. Infrastructure and Servicing

The Precinct is located adjacent to existing development and therefore has close proximity to existing stormwater and sewer infrastructure.

Development of the Precinct will connect to surrounding sewer, water and drainage infrastructure networks as shown in **Figures 10 and 11** and described below.

##### Sewer and Water

The following sewer and water infrastructure is proposed to be delivered:

- A new sewer main is to be provided at a sufficient depth and have capacity to cater for flows from the aerodrome. The size and depth of the sewer main is to be determined at the planning permit stage considering the inflows of the aerodrome.
- A pump station is proposed at the north-east drainage reserve. The sizing of this pump station is to be determined at the planning permit stage considering the inflows of the aerodrome.
- A sewer rising main is required to be bored under the railway line along the alignment of Sale-Heyfield Road and connected to the existing rising main at Princes Highway.
- Water mains are proposed in alignment with the road network with 150 mm diameter water mains.
- There is also a connection proposed to the existing 150 mm PVC water main (Gippsland Water) at Williams Drive on the north side of the railway line, with a possible future connection to Williams Drive to the west.
- A water main along Sale-Heyfield Road is to be a 225 mm diameter water main and will need to be bored under the railway line to connect to the existing water main (Gippsland Water). This main will be provided for operational contingency and reticulation purposes. The 225 mm diameter water main will be partly funded by Gippsland Water.

##### Stormwater

Based on initial drainage investigations (which are subject to more detailed review), the Precinct is proposed to have the following stormwater treatments:

- Moderate filling and appropriate engineering design of the catchment is required to eliminate any stormwater crossing Princes Highway and impacting on the Kilmany Levy downstream to the south. This will ensure all stormwater flows north and can be treated appropriately through on-site infrastructure.

- Stormwater generated by the development is required to be detained on-site to protect against flooding downstream. On-site storage and water quality treatments are proposed at two drainage reserves in the north of the Precinct, the size and location of which are subject to potential change at more detailed design stage.
- Treatments at both drainage reserves are proposed to incorporate primary, secondary and tertiary water quality treatment devices to reduce the environmental impact of pollutants on waterways downstream. The exact sizing and types of these devices will be formalised following detailed design. Treatment must meet or exceed Best Practice Environmental Management Guidelines.
- The western catchment and drainage treatment will discharge to stormwater infrastructure at the West Sale aerodrome.
- The eastern catchment and drainage treatment will drain via pipe or swale along Sale-Heyfield road to Central Gippsland Drain No. 4, which is a declared waterway.
- In undertaking more detailed drainage design, Southern Rural Water should be consulted by contacting the Land Management Coordinator/Planning and Referrals Lead via [srw@srw.com.au](mailto:srw@srw.com.au).
- If required, Council should formalise an agreement with Southern Rural Water to determine a suitable arrangement for drainage outfall to Central Gippsland Drain No. 4, resolving concerns about water quality, drainage capacity and flow rates.
- Design and delivery of the wetlands will require mitigation measures to minimise attraction of birdlife and reduce the likelihood of birdlife strikes and comply with Guideline C of the National Airports Safeguarding Framework. Details are to be refined at more detailed design stage, which may require input from an ornithologist regarding the materials, flora/landscaping and potential bird netting to minimise this risk.
- The Environment Protection Act needs to be adhered to as part of the future industrial development, at both the construction phase, and as part of future industrial operations. This includes proactively managing environmental risks, managing storm water appropriately, obtaining EPA permissions where required and preventing and responding to pollution incidents. Future industrial operators must also complete an environmental risk assessment and an environmental management plan, plan and document spill response procedures, provide bunded chemical storage (where applicable), ensure waste management procedures are followed and ensure stormwater management controls are followed. One of the outcomes and objectives of these requirements is to separate potential industrial waste from the stormwater system.

Figure 10. Sewer and Water Plan



Source: Urban Enterprise

West Sale Precinct Development Plan

Figure 11. Stormwater Plan



Source: Urban Enterprise

#### 4.7. Aviation

The proposed aviation strategy seeks to achieve a development outcome that minimise impacts on the existing aerodrome operations at the West Sale Aerodrome, allowing ongoing activity at the airport while delivering on the strategic vision for the Precinct.

In particular, the Development Plan adheres to the seven principles and responds to the nine guidelines within the National Airport Safeguarding Framework (NASF).

The interface of lots with the Aerodrome presents some several issues. While the Development Plan responds to issues related to the NASF guidelines, there are other interface issues which Council propose to resolve during the process of reviewing and updating the West Sale Airport Masterplan.

#### Guidelines B: Windshear Impact

The Precinct is almost entirely affected by Guideline B: Windshear Impact, which seeks to mitigate windflow and turbulence issues caused by structures near the runway alignment.

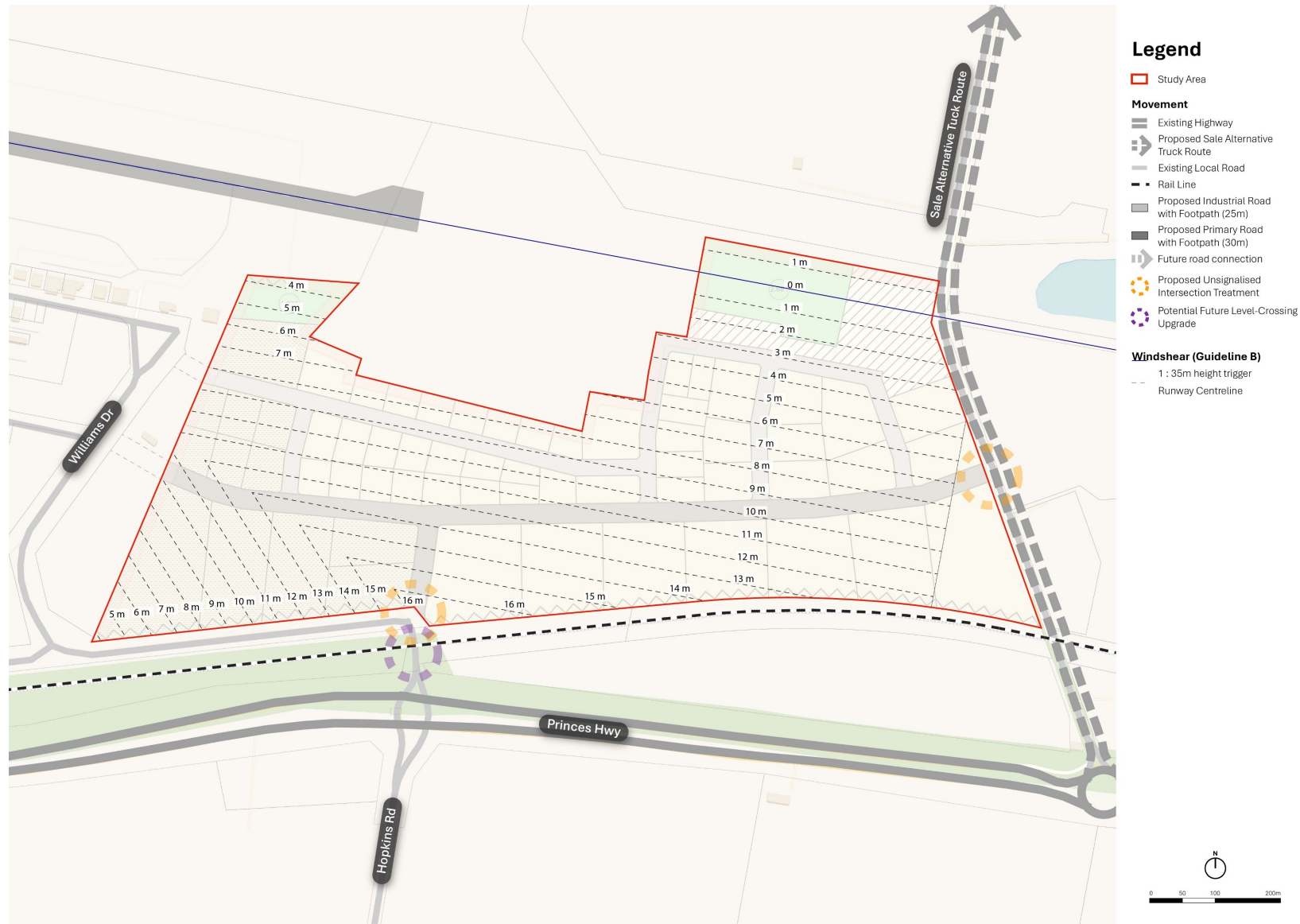
In order to manage this risk, **Figure 12** shows the acceptable building heights within the affected area which would not require a windshear risk assessment.

Building heights can potentially exceed the heights shown, however any such building must satisfy the approval authority that the buildings will not create an unacceptable risk to aircraft operations.

Any application involving built form within the affected area must be reviewed against this Guideline and required to undertake a windshear impact assessment if the relevant height is exceeded.

In the north-eastern section of the Precinct, the maximum building height without triggering a windshear impact assessment is 3m or less. This area is therefore considered potentially encumbered, however the extent and effect of the encumbrance will not be known until individual built form applications are made. Therefore, this area is shown as an 'Aviation Impact Area' which would require further detailed planning and site-specific assessments before any development is considered possible.

Figure 12. Guideline B – Windshear Impact



Source: Urban Enterprise

**Guidelines E: Managing Pilot Lighting Distraction**

The Precinct is impacted by Guideline E: Managing Pilot Lighting Distraction, which seeks to ensure that lighting in the vicinity of the airport is not of a configuration that may cause a pilot to be distracted or mistake such lighting as being ground lighting for the airport.

The guideline outlines the maximum intensity of light that is allowed to occur within four zones around the runway extent. These four zones have the corresponding light intensity requirements:

- Zone A – 0 cd
- Zone B – 50 cd
- Zone C – 150 cd
- Zone D – 450 cd

Developments should have iso-candela diagrams for the light fittings examined to ensure the fitting will satisfy the zone requirements. If the light fitting does not meet the requirements, a screen should be fitted to mitigate light emission to zero above the horizontal of the runway alignment.

Lighting impacts under Guideline E should be considered and assessed by the responsible authority for each proposal, and if required, referred to the Civil Aviation Safety Authority (CASA) for a detailed assessment.

The assessment should include consideration of reflected sunlight from buildings and other infrastructure.

Impacts can generally be mitigated through installation of appropriate shielding.

Figure 13 Managing Pilot Lighting Distraction Areas



Source: Urban Enterprise

#### Guidelines F: Managing Protected Airspace Intrusion

Guideline F: Managing Protected Airspace Intrusion, applies the Obstacle Limitation Surface (OLS) in areas around the West Sale Aerodrome to protect aircraft from collision with obstacles.

Height limitations are applied for each runway and have some type of height limiting restriction on development across the Precinct. These limits are represented in Reduced Height (RL), which is referenced according to the Australian Height Datum (AHD).

**Figure 14** shows the West Sale Airport OLS against a 1m AHD contour as it applies to the Precinct. The parts of the Precinct most impacted by the OLS are in the north-east, the same areas impacted by Guideline B to the greatest extent.

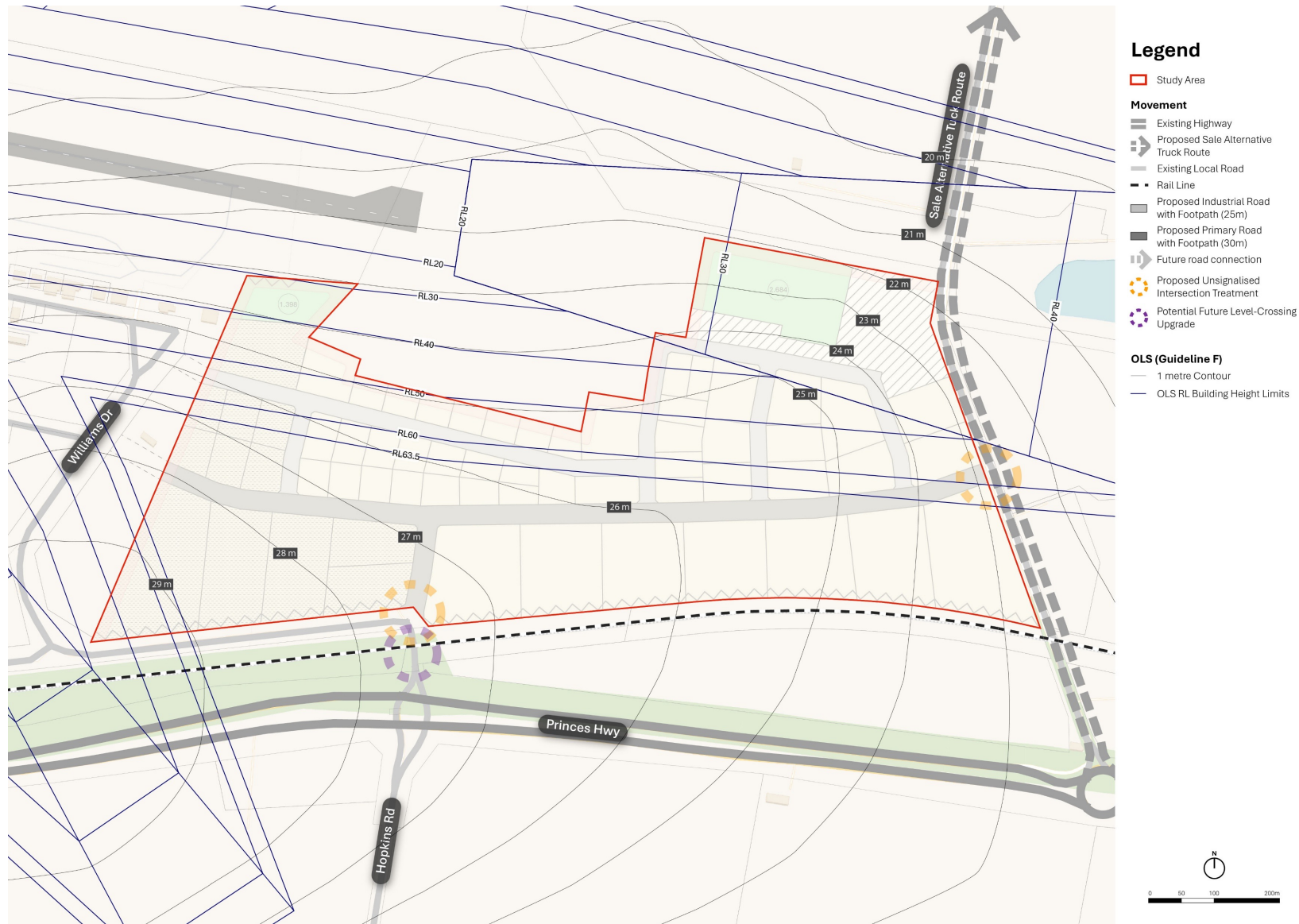
Building heights must be assessed to ensure that the OLS height limits are not exceeded prior to approval of any development or building applications.

**Figure 15** shows the maximum allowable buildings above ground level (ADH) at 1m increments against the OLS. No buildings can be permitted to exceed the heights shown.

Additionally, the following requirements and referrals exist during the construction phase and industrial operation:

- Approval from the CASA, the RAAF and Airservices Australia is required for any planned penetration by mobile plant equipment (e.g. Cranes) or plumes above the West Sale OLS during the construction of any buildings; and
- Proposed building developments that may have hazardous plumes during operation must be assessed by the CASA.

Figure 14. Guideline F – Managing Protected Airspace Intrusion



Source: Urban Enterprise

Figure 15. Guideline F – Managing Protected Airspace Intrusion



Source: Urban Enterprise

**Guidelines G: Communications, Navigation and Surveillance**

Due to the presence of the RAAF 133.6 MHz transceiver at the West Sale Aerodrome, Guideline G: Communications, Navigation and Surveillance must be considered for development in the Precinct.

This transceiver is installed for aircraft operations when the tower at East Sale is active and is used for non-precision approaches. This is defined as a Very High Frequency (VHF) communication facility and is the only communication, navigation or surveillance piece of equipment at the West Sale Aerodrome.

This guideline applies to mitigate the obstruction of transmissions from a VHF aerial.

The areas impacted are shown in Figure 16. Areas within the 100m radius from the antenna transceiver (i.e. inside the yellow radius shown in **Figure 16**) are in the critical restricted area, requiring a referral for any structure to Airservices Australia for assessment. The areas between 100m and 600m would require permission to exceed between 10m and 19.6m in building height, depending on the distance from the transceiver.

In accordance with the guideline, any application for a building that exceeds this height restriction is to be referred to Airservices Australia for assessment. Buildings may obtain approval for heights above those stated in the guidelines.

**Figure 16. Very high frequency (VHF) antenna and building height limits**



Source: Urban Enterprise

**Guidelines I: Public Safety Area**

Parts of the Precinct are affected by a recommended Public Safety Area (PSA) under Guideline I. The purposes of a PSA is to reduce the risk to the community around the airport in the case of an aircraft accident by limiting land uses that increase the number of people living, working or congregating within the PSA area.

Wellington Shire Council does not have a defined PSA area for the West Sale Aerodrome. The PSA model adopted for this Aviation Assessment is based on a Queensland PSA Model. **Figure 17** shows the areas of the Precinct impacted by this PSA area, which is generally in the north-east of the Precinct and small section of the south-west.

As part of considering applications in the affected areas, Council should seek to limit the number of people on site as part of a proposed use. Given there is not a defined PSA for the West Sale Aerodrome, Council must consider and assess each permit application within the PSA area for an acceptable level of risk under Guideline I.

**Figure 17. Public Safety Area**



Source: Urban Enterprise

## 4.8. Heritage

### Aboriginal Heritage

The Precinct is impacted by several Area of Aboriginal Cultural Heritage Sensitivity sites, which relate to landforms and soil types where Aboriginal places are more likely to be located.

The site includes three Low Density Artefact Distribution (LDAD) and two artefact scatters, which have all been listed on the VAHR. The sites are listed as:

- VAHR 8221-0250 - Sale-Heyfield Road LDAD 1
- VAHR 8221-0263 – West Sale Industrial Precinct LDAD 1
- VAHR 8221-0260 - Sale-Heyfield Road AS 1
- VAHR 8221-0262 – West Sale Airport LDAD 1
- VAHR 8221-0261 – West Sale Airport AS 1

A Cultural Heritage Management Plan was required under the *Aboriginal Heritage Regulations 2018* and was prepared in order to understand the location, extent, nature and significance of the Victorian Aboriginal Heritage Register (VAHR) sites.

Desktop, standard and complex assessments have been undertaken as part of the CHMP. The complex assessment, which involved hand excavation of several different locations in the Precinct, included the excavation of one test pit and 47 shovel test pits across nine transects, in addition to four radial shovel test pits.

The CHMP identifies that harm cannot be avoided or minimised as a result of development. Therefore, salvaging of each VAHR site, in the form of collection of surface material, is identified as the required action to treat the heritage on site. It is noted that *VAHR 8221-0263 – West Sale Industrial Precinct LDAD 1* has already been salvaged during the complex assessment.

**Figure 18** shows the Areas of Aboriginal Cultural Heritage Sensitivity which will be harmed and require salvaging prior to development occurring.

### Historical Heritage

The Former West Sale RAAF Base Site / Migrant Camp is on the Victorian Heritage Inventory (H8221-0020) as an historical archaeological site.

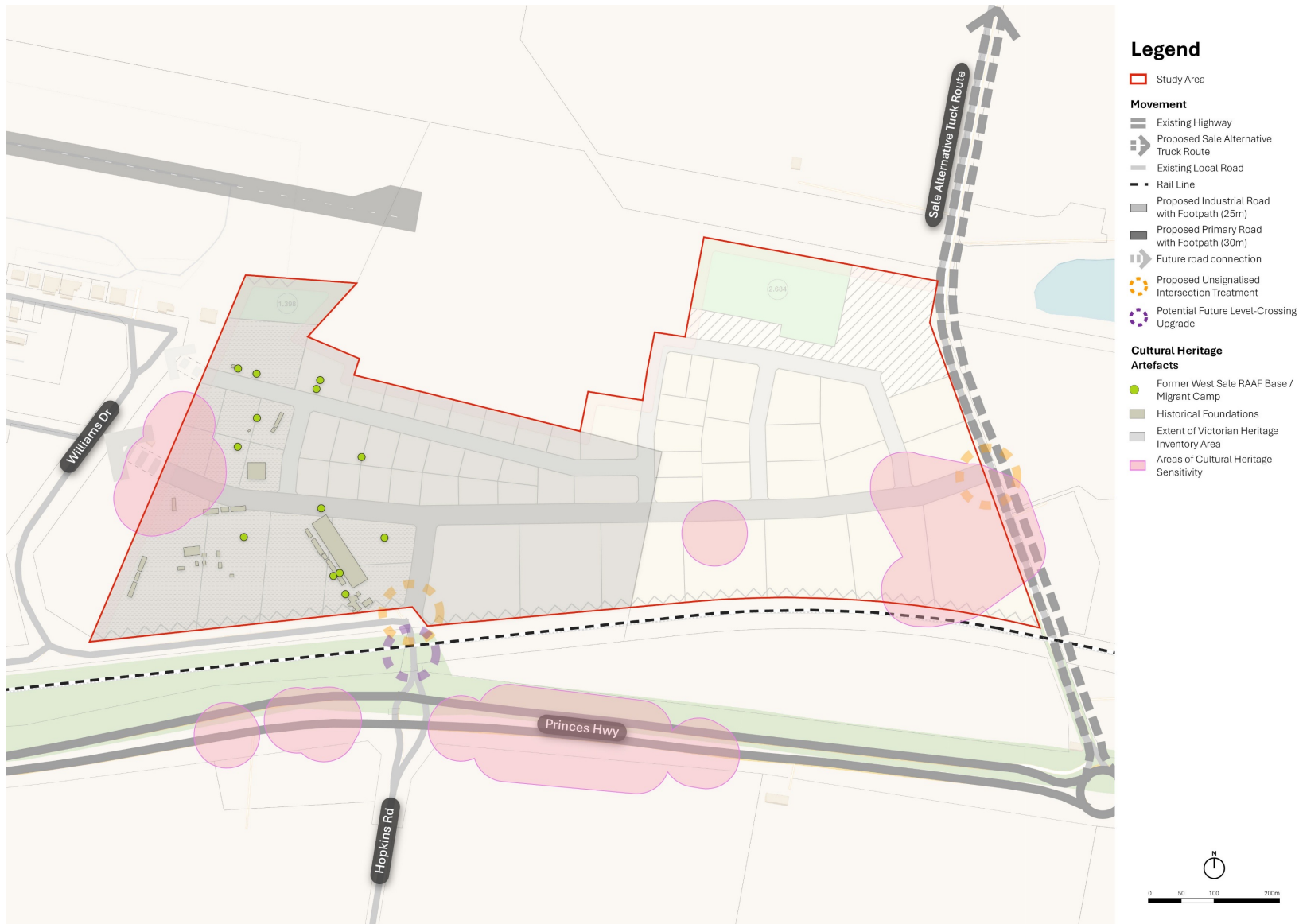
It is a requirement that, prior to subdivision and development of the land, consent is gained under section 124 of the *Heritage Act*. This may require a three-step consent process issued by Heritage Victoria, which includes:

- Consent to Uncover – allows for the removal modern structures, fills or overburden to allow an archaeological team to assess whether archaeological structural remains and/or deposits survive on site.
- Consent to Excavate – provides the permission for an archaeological investigation/ excavation of the subject property.
- Consent to Damage – is issued by Heritage Victoria once the archaeological excavation has been carried out to H.V.'s satisfaction.

It is not always necessary to gain all three consents. However, consultation with Heritage Victoria will be required to determine the parameters.

Any unexpected heritage discoveries will trigger works to cease and consultation with Heritage Victoria.

Figure 18. Heritage Plan



Source: Urban Enterprise

#### 4.9. Biodiversity

Based on the findings of the Biodiversity Assessment, all patches of native vegetation and modelled wetlands can be removed as part of development works due to the degraded nature of the vegetation.

The proposed loss of vegetation requires offsets equivalent to 0.034 General Habitat Units (GHU). The removal and offset requirements are to be considered by Council at Planning Permit stage.

The Development Plan also identifies the preparation of the following plans, as necessary, at the planning permit stage, in order to manage flora and fauna:

- A **Weed Management Plan** due to the presence of noxious weeds and weeds of National Significance;
- Pest fauna eradication plan due to evidence of pest fauna species;
- A **Fauna Management Plan** to guide the salvage and translocation process of any displaced fauna;
- A **Construction Environmental Management Plan** (CEMP) should be prepared and implemented prior to construction activities; and
- Any habitat trees or shrubs proposed should be removed under the supervision of an appropriately qualified zoologist to salvage and translocate any displaced fauna. The wildlife specialists undertaking this action must hold a current Management Authorisation.

**Figure 19** shows all identified biodiversity within the Precinct that is to be either removed or managed through the preparation of additional plans.

Figure 19. Biodiversity Plan



Source: Urban Enterprise

#### 4.10. Landscape

Given the limited salvageable native vegetation and biodiversity within the Precinct, the Development Plan accommodates landscape and tree coverage within the road reserves.

All roads within the Precinct will have a cross section that includes nature strips on each side of the road, with the capacity to accommodate trees. The nature strips will act as a landscaped buffer between the lots and the road, which must be at least 5 metres. It is noted that the delivery of trees and other landscaping should take due consideration of wildlife attraction in accordance with the NASF Guideline C.

In addition, the Development Plan proposes some landscaping works as part of the delivery of the drainage assets. The design and extent of landscaping works is subject to detailed design at the planning permit phase to determine and assess the appropriate wildlife strike mitigation measure under the NASF Guideline C.

It is a requirement of the Development Plan that:

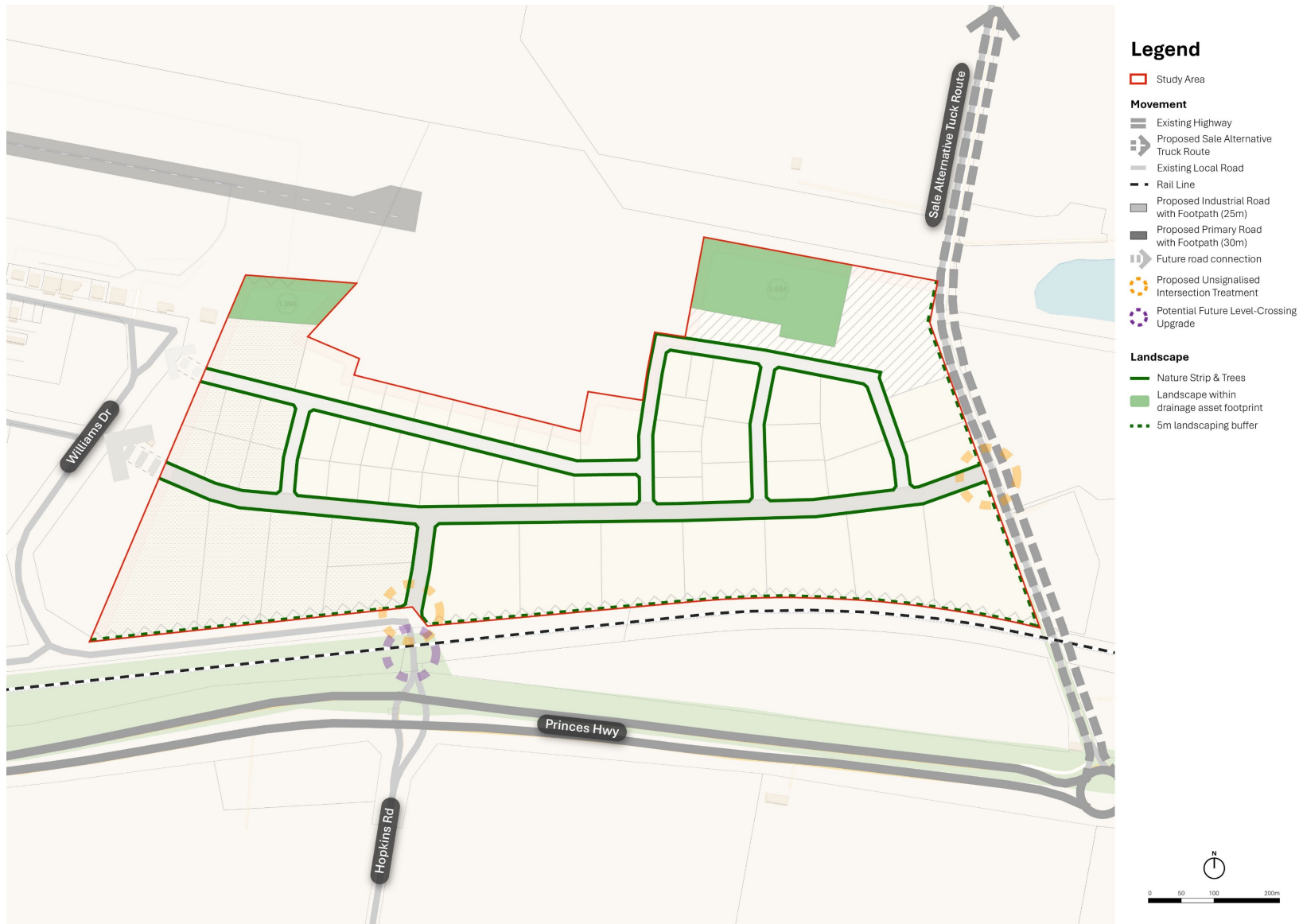
- The front of lots should include landscaping, including the planting of trees.
- Where lots have an interface with an external road, a 5 metre landscaping buffer must be provided. This applies to Sale-Heyfield Road and Williams Drive.
- Lots interfacing with the railway line should be setback 5 metres and include landscaping. It is also noted that this interface is also subject to a bushfire mitigation setback.
- Carparking is not to be provided within landscape areas.

**Figure 20** shows the landscaping proposed for the Development Plan, which seeks to deliver a high-quality Precinct with landscaped amenity.

In order to achieve this amenity, landscaping should contribute to a high-quality precinct character through the use tree species that are regionally appropriate, low maintenance and provide generous canopy cover (ie. *Corymbia maculata* - Spotted Gum). Tree typology should align with Council plans and policy, such as *Greening Wellington 2022-27* and the *Urban Forest Renewal Program 2025*.

Planting and landscaping should ensure consistent coverage, shading and soften the built form, it is important to retain clear sightlines and access that are essential for industrial operations.

Figure 20. Landscape Plan



Source: Urban Enterprise

#### 4.11. Bushfire Management

Access and egress will be provided from the two access intersections at Williams Drive (connecting to the Princes Highway) and at Sale-Heyfield Road. Additionally, potential future connections to Williams Drive at the west of the Precinct may occur. This provides firefighters with multiple access points and enables the option to travel in several directions, depending on the safest route.

The Development Plan includes a number of bushfire mitigation requirements which must be followed by individual applications, including:

- The inclusion of street fire hydrants to be provided as part of the cross section of road delivery.
- Defendable area bushfire protection setbacks of 10-20m at the north-west and southern boundaries of the Precinct to mitigate bushfire risk from the most likely fire direction. The defendable area setback is to be further planned during a detailed design phase; and
- As development progresses, ongoing maintenance of vacant properties is required to ensure vegetation does not become overgrown and increase fire risk. This can be managed by Council through section 173 agreements.

**Figure 21** shows the bushfire management measures which form part of the Development Plan.

Figure 21. Bushfire Management Plan



Source: Urban Enterprise

4.12. Lot Layout & Staging

The proposed lot layout of the Development Plan responds to the requirements of Schedule 12 of the Development Plan Overlay and the findings of the West Sale and Wurruk Industrial Land Supply Strategy.

The Development Plan proposes to have a diversity of lot sizes including small lots (less than 0.5 hectares), medium lots (0.5 – 1.5 hectares) and large lots (greater than 1.5 hectares). This lot size mix seeks to address the current gap in strategic industrial sites within Sale and enable significant strategic investment in this location.

The layout also identifies a 19m building setback requirement from Aerodrome land, which is the northern and western boundaries of the Precinct. No building structures are to be located in these buffer zones. Permit applications and detailed designs should respond to this requirement.

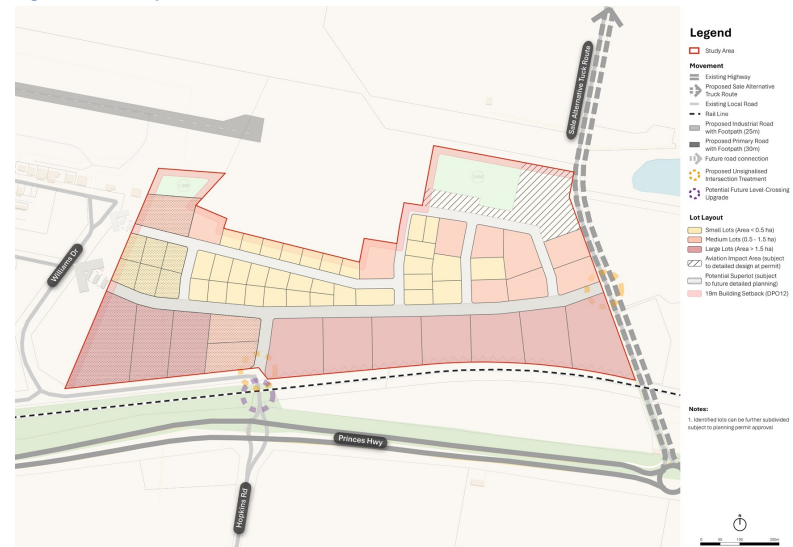
Initial development stages are likely to occur in the west of the Precinct, with initial access taken from Williams Drive to the south. Subsequent development is proposed to progress towards the east, with the last stage of development being the north-east of the Precinct, which is most significantly impacted by aviation-related restrictions.

This staging allows for the western section to be serviced by the north-western drainage treatment which serves that catchment. This part of the Precinct is also proposed to have diverse lot sizes, allowing for both large business and strategic investment to occur immediately, while also allowing for smaller business and subdivisions early on.

Stage 2 and 3 will require the delivery of the second drainage reserve in the north-east. This will also require connection to Sale-Heyfield Road to enable vehicle connectivity within the Precinct and to satisfy access and egress recommendations for bushfire management.

The proposed staging of the Development Plan is indicative and will be subject to change. The delivery of infrastructure will largely be linked to development stages.

Figure 22. Lot Layout



Source: Urban Enterprise

Figure 23. Indicative Development Staging



Source: Urban Enterprise

### 4.13. Infrastructure Delivery

#### Shared Infrastructure

There are several major infrastructure items that are proposed as part of the Development Plan that serve benefit to the broader Precinct and will need equitable cost sharing arrangements. (unless individual developers otherwise facilitate infrastructure delivery to Council's satisfaction)

Table 3 and **Figure 24** outline the key Precinct infrastructure that will serve the broader Precinct catchment. This includes the timing of infrastructure, aligned to the Precinct development staging shown in **Figure 23**.

Funding and delivery of these infrastructure items must be facilitated by the landowners, including any cost sharing arrangements amongst owners, with contributions formalised through section 173 agreements, or as otherwise agreed by Council. If agreement cannot be reached, a DCP should be prepared. Unless otherwise agreed by Council, cost sharing should be based on a net developable hectare rate to ensure that equitable cost sharing occurs.

Arrangements for direct delivery of infrastructure, scope, costs (land and construction), designs, delivery triggers, delivery responsibility and the calculation of any monetary contribution rate per hectare of NDA should be determined prior to the formalisation of any section 173 agreement.

#### Developer Works

Delivery of all local industrial roads and other subdivision construction works are to be funded through developer works.

#### External Funding

Gippsland Water is nominated as a partial contributor to funding the 225 mm diameter water main along Sale-Heyfield Road, to be bored under the railway line to connect to the existing water main (Gippsland Water).

The extent of costs to be apportioned and funded by Gippsland Water is to be defined as part of the preparation of a formal arrangement prior to development occurring.

Additionally, upgrades to the sewer rising main is required to be bored under the railway line along the alignment of Sale-Heyfield Road and connected to the existing rising main at Princes Highway, which may require external funding sources.

**Table 3. Items suitable for cost sharing**

| Project Category | Project ID | Description  | Timing  |
|------------------|------------|--|---------|
| Roads            | RD-01      | <b>North-South Primary Industrial Road</b><br>Land and construction of Primary Industrial Road (30m) between Williams Drive (IN-02) and RD-01.   | Stage 1 |
| Roads            | RD-02      | <b>East-West Primary Industrial Road</b><br>Land and construction for East-West Primary Industrial Road (30m) from western boundary to Sale-Heyfield Road (IN-01).   | Stage 2 |
| Intersections    | IN-01      | <b>Williams Drive Intersection</b><br>Land and construction of unsignalized T-intersection at North-South Primary Industrial Road and Williams Drive (to the south). Upgrades include reconfiguration of road to give north-south traffic priority | Stage 1 |
| Intersections    | IN-02      | <b>Sale-Heyfield Road Intersection</b><br>Land and construction of unsignalised T-intersection at East-West Primary Industrial Road and Sale-Heyfield Road. Upgrades include stop-controlled treatment and turning lanes on Sale-Heyfield Road.    | Stage 2 |
| Drainage         | DR-01      | <b>North-West Drainage Reserve</b><br>Land and construction of drainage reserve treatments (scope and design to be confirmed at detailed planning phase)   | Stage 1 |
| Drainage         | DR-02      | <b>North-East Drainage Reserve</b><br>Land and construction of drainage reserve treatments (scope and design to be confirmed at detailed planning phase)   | Stage 3 |

Source: Urban Enterprise

\*Potential rail crossing upgrade to be funded separately

Figure 24. Precinct Infrastructure Map



Source: Urban Enterprise

# Appendix A

## Further studies

- Transport (as required):
  - Cross sections to be refined at planning permit stage with the preparation of Functional Layout Plans.
  - Future planning permits require the preparation of a Level Crossing Compliance Report
- Drainage (as required):
  - Western Catchment – Capacity assessment of existing infrastructure beneath the runway and outfall analysis across the northern farmland.
  - Eastern Catchment – Assessment to determine appropriate outfall culvert size and ability to connect the Central Gippsland Drain No. 4 and Southern Rural Water channel.
  - East and west catchments – Assessment of the 1% Annual Exceedance Probability (AEP) flood event and model any changes in the function of the Southern Rural Water channel.
  - Details of wetland design and birdstrike mitigation are to be refined at the permit stage, including functional level drainage and outfall design, which may require input from an ornithologist regarding the materials, flora/landscaping and potential bird netting to minimise this risk.
- Aviation (as required):
  - Guideline B – Windshear impact assessment if the relevant height is exceeded.
  - Guideline B – Areas designated as ‘Aviation Impact Area’ will require further detailed planning and site-specific assessments before any development is considered possible.
  - Guideline E – Iso-candela diagrams for the light fittings examined to ensure the fitting will satisfy the zone requirements.
- Biodiversity (as required):
  - A Weed Management Plan due to the presence of noxious weeds and weeds of National Significance;
  - Pest fauna eradication plan due to evidence of pest fauna species;
  - A Fauna Management Plan to guide the salvage and translocation process of any displaced fauna;
  - A Construction Environmental Management Plan (CEMP) should be prepared and implemented prior to construction activities
- Infrastructure Delivery (as required):
  - Section 173 Agreements to formalise cost sharing agreements and infrastructure delivery.

## Further approvals

- Transport (as required):
  - V/Line Corporation will consider the need for a level crossing upgrade based on the results of the ALCAM Assessment, Traffic Impact Report and the Level Crossing Compliance Report at the permit stage
- Drainage (as required):
  - If required, Council should formalise an agreement with Southern Rural Water to determine a suitable arrangement for drainage outfall to Central Gippsland Drain No. 4, resolving concerns about water quality, drainage capacity and flow rates. In undertaking more detailed drainage design, Southern Rural Water should be consulted by contacting the Land Management Coordinator/Planning and Referrals Lead via [srw@srw.com.au](mailto:srw@srw.com.au).
- Aviation (as required):
  - Guideline E – Assessed by the responsible authority for each proposal, and if required, referred to the Civil Aviation Safety Authority (**CASA**) for a detailed assessment.
  - Guideline F – Approval from the CASA, the RAAF and Airservices Australia is required for any planned penetration by mobile plant equipment (e.g. Cranes) or plumes above the West Sale OLS during the construction of any buildings.
  - Guideline F – Proposed building developments that may have hazardous plumes during operation must be assessed by the CASA.
  - Guideline G – Any application for a building that exceeds this height restriction is to be referred to Airservices Australia for assessment
  - Guideline I – Council must consider and assess each permit application within the PSA area for an acceptable level of risk under Guideline I
- Historical Heritage (as required):
  - Three-step consent process issued by Heritage Victoria (consent to uncover, excavate and damage).



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## 14.3. MONTHLY PLANNING DECISIONS - FEBRUARY 2026

### ACTION OFFICER: MANAGER PLANNING AND BUILDING

#### 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 February 2026.

#### RECOMMENDATION

***That Council note the report on recent Planning Permit trends and Planning Application determinations between 1 and 28 February 2026.***

#### 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 and 28 February 2026 is included in Attachment 14.3.1 - Planning Decisions Report - February 2026.

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) is included – refer Attachment 14.3.2 - Planning Trends Report – February 2026.

#### ATTACHMENTS

1. Planning Decisions Report - February 2026 [**14.3.1** - 3 pages]
2. Planning Trends Report - February 2026 [**14.3.2** - 3 pages]

#### OPTIONS

Council has the following options available:

1. Receive 1 to 28 February 2026 planning decisions report; or
2. Not receive 1 to 28 February 2026 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 and 28 February 2026.

## **CONFLICT OF INTEREST**

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

## **COUNCIL PLAN 2025-29**

This report supports the achievement of the following Council Plan 2025-29 Strategic Objective/s:

**Strategic Objective Two: Dynamic and Diverse Economy** – *An economy that enables sustainable growth, and enhances the social environment, lifestyle and unique characteristics of our communities* – states the following strategy:

- *Supporting job growth and diversification of our economy.*
- *Planning to support future growth and changing needs of our community.*
- *Guiding responsible, sustainable development that protects, values and celebrates our unique heritage.*

## **GENDER IMPACT ASSESSMENT (GIA)**

Officers understand the requirements in relation to conducting GIA's to ensure Council remains compliant with obligations outlined in the *Gender Equality Act 2020*. The following determination was made.

A Gender Impact Assessment was not conducted as the policy, program or service does not meet the assessment requirement criteria.

## **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.

**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 1/02/2026 AND 28/02/2026**

| <b>Application No/Year</b> | <b>Date Received</b> | <b>Property Title &amp; Address</b>  | <b>Proposal</b>  | <b>Status</b>  |
|----------------------------|----------------------|--|--|--|
| 42-2.00/2013               | 27/11/2020           | Assessment No. 286120<br>CA: 80<br>28 DESSENTS RD<br>HIAWATHA                        | Use and development of group accomodation.                             | Permit Issued by Delegate of Resp/Auth<br><br>27/02/2026 |
| 198-1.00/2022              | 29/04/2022           | Assessment No. 205856<br>LOT: 1 PS: 304693<br>FARRELL LANE<br>ROSEDALE               | Use & dev of land for a cluster broiler farm max 400000 birds ct dwell | NOD issued by Delegate of Respon/Auth<br><br>20/02/2026  |
| 177-1.00/2024              | 6/06/2024            | Assessment No. 286120<br>CA: 80<br>28 DESSENTS RD<br>HIAWATHA                        | Use of the land for a caravan park.                                    | Permit Issued by Delegate of Resp/Auth<br><br>13/02/2026 |
| 351-1.00/2024              | 22/10/2024           | Assessment No. 92502<br>LOT: 2 PS: 300862V<br>24 BOYCE LANE<br>BRIAGOLONG            | Use of the land for a camping and caravan park.                        | Lapsed<br><br>2/02/2026                                  |
| 393-1.00/2024              | 10/12/2024           | Assessment No. 205567<br>LOT: 1 LP: 66556<br>2,631 ROSEDALE-LONGFORD<br>LONGFORD     | Multilot subdivision/Golf course/waterway/remove native veg/access TZ2 | Permit Issued by Delegate of Resp/Auth<br><br>11/02/2026 |
| 198-1.00/2025              | 1/07/2025            | Assessment No. 388488<br>LOT: 1 TP: 826060N<br>31 WHARF ST<br>PORT ALBERT            | U & D associated with the construction of a bed & breakfast & shed.    | NOD issued by Delegate of Respon/Auth<br><br>9/02/2026   |
| 202-1.00/2025              | 4/07/2025            | Assessment No. 452581<br>LOT: 2 TP: 853342Y<br>3,045 PRINCES HWY<br>NAMBROK          | Use of the land for a function centre (wedding venue).                 | Permit Issued by Delegate of Resp/Auth<br><br>11/02/2026 |
| 230-1.00/2025              | 28/07/2025           | Assessment No. 265116<br>LOT: 1 TP: 234271Y<br>1,788 TARRA VALLEY RD<br>TARRA VALLEY | Buildings and works associated with the construction of an outbuilding | Lapsed<br><br>11/02/2026                                 |
| 232-1.00/2025              | 29/07/2025           | Assessment No. 466607<br>PTL: 1 PS: 917911U<br>6,249 SOUTH GIPPSLAND<br>LONGFORD     | B&Ws associated with the construction of a small second dwelling.      | Withdrawn<br><br>10/02/2026                              |
| 281-1.00/2025              | 3/09/2025            | Assessment No. 466607<br>PTL: 1 PS: 917911U<br>6,249 SOUTH GIPPSLAND<br>LONGFORD     | 2 Lot Re-Subdivision of the land.                                      | Withdrawn<br><br>10/02/2026                              |
| 327-1.00/2025              | 15/10/2025           | Assessment No. 324798<br>LOT: 2 PS: 316770M<br>17 BRICKHILL RD<br>HEYFIELD           | B&Ws associated with construction of a second dwelling and an outbuild | Permit Issued by Delegate of Resp/Auth<br><br>3/02/2026  |

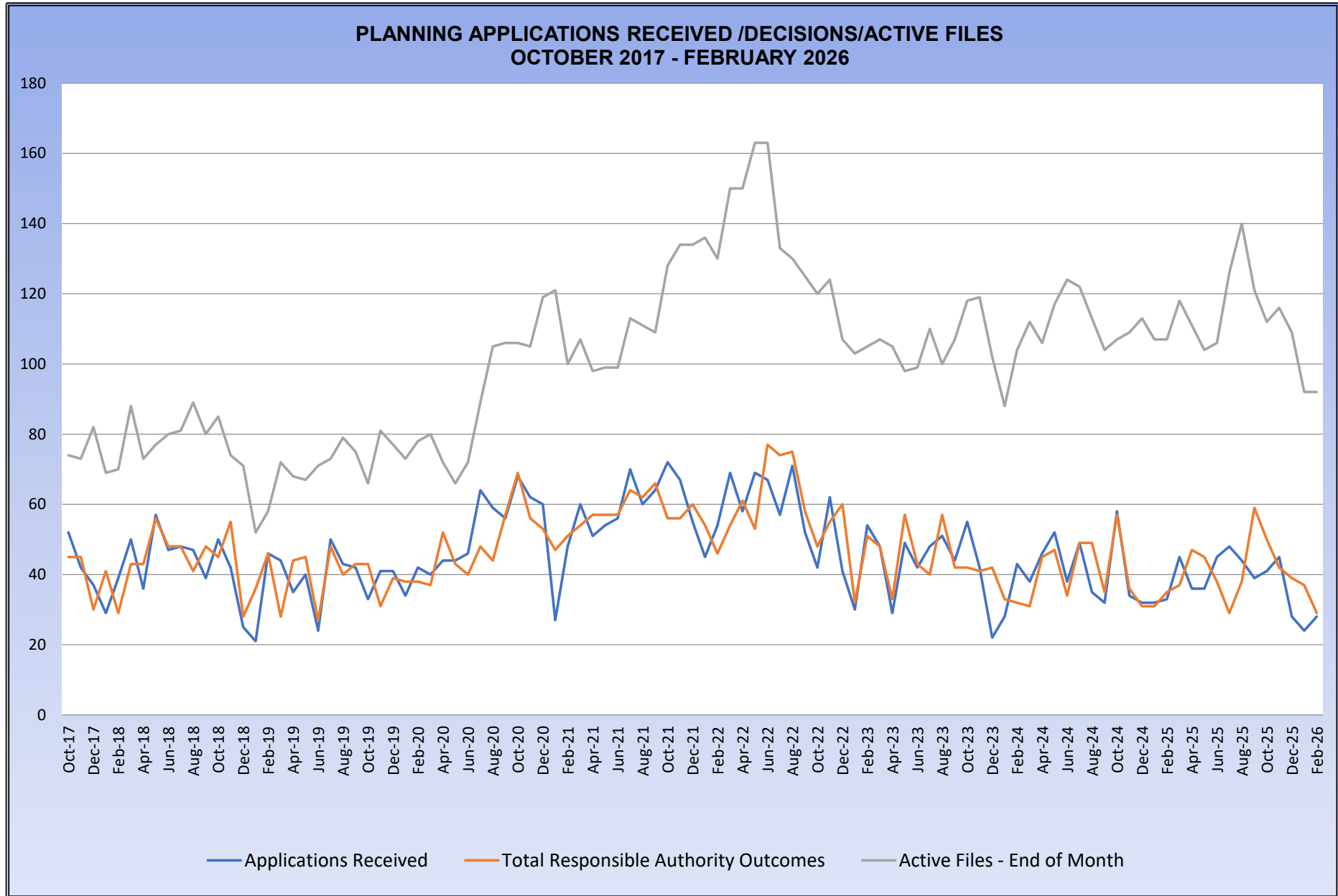
**ATTACHMENT 14.3.1**

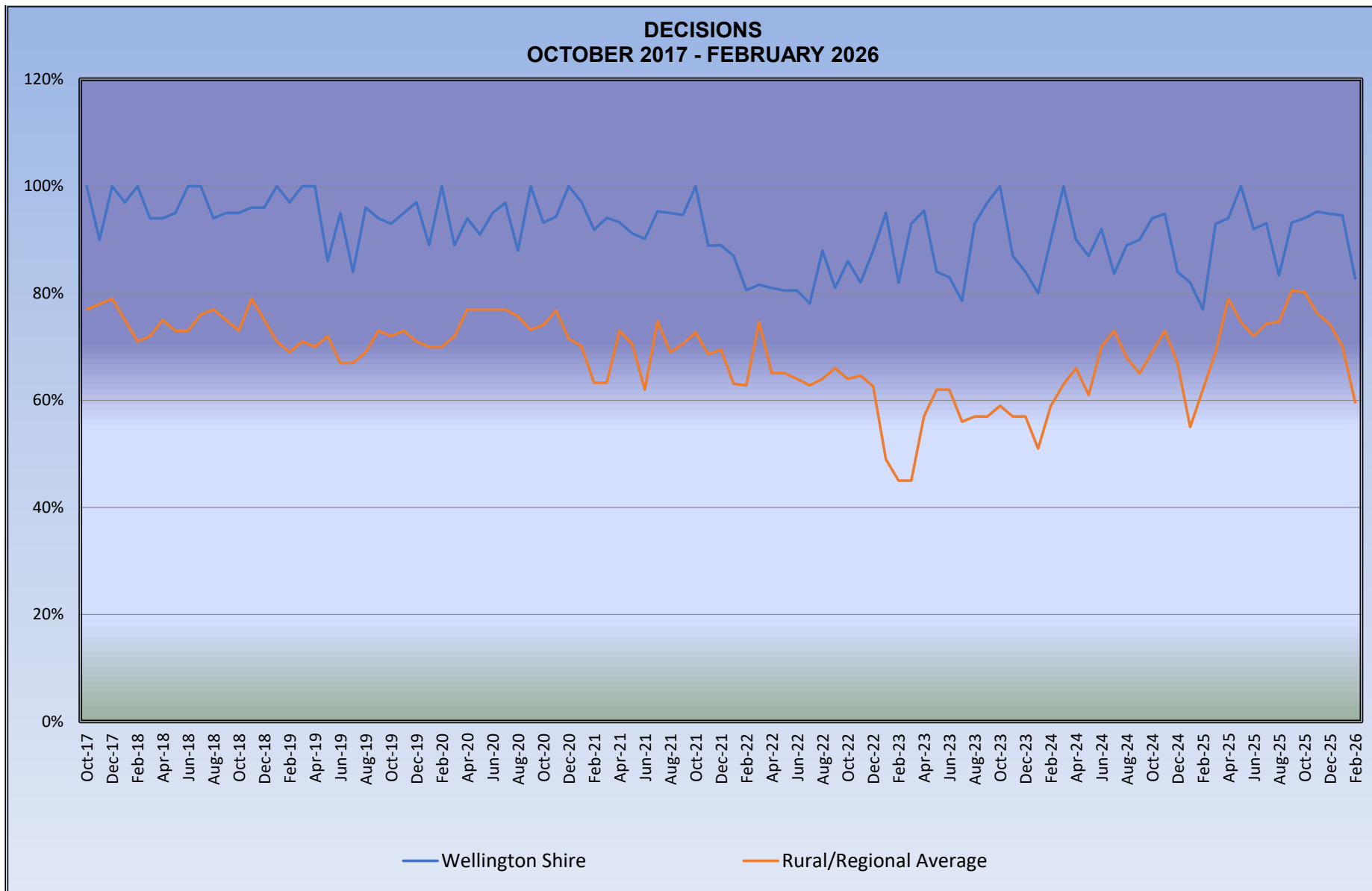
| <b>Application No/Year</b> | <b>Date Received</b> | <b>Property Title &amp; Address</b>   | <b>Proposal</b>  | <b>Status</b>  |
|----------------------------|----------------------|---|--|--|
| 329-1.00/2025              | 21/10/2025           | Assessment No. 54619<br>PTL: 2 PS: 94130<br>313-321 RAGLAN ST<br>SALE                 | Buildings & works associated with the construction of lighting towers. | Permit Issued by Delegate of Resp/Auth<br><br>26/02/2026 |
| 339-1.00/2025              | 27/10/2025           | Assessment No. 360966<br>LOT: 1 TP: 627114B<br>417 LOWER NEWRY RD<br>NEWRY            | 2 Lot Re-Subdivision of the Land.                                      | Permit Issued by Delegate of Resp/Auth<br><br>4/02/2026  |
| 341-1.00/2025              | 30/10/2025           | Assessment No. 192054<br>LOT: 1 PS: 75236<br>70-72 PRINCE ST<br>ROSEDALE              | Display of a floodlit promotion sign.                                  | Permit Issued by Delegate of Resp/Auth<br><br>24/02/2026 |
| 343-1.00/2025              | 31/10/2025           | Assessment No. 97451<br>CA: 1D SEC: 2<br>ROSENEATH RD<br>MEERLIEU                     | Four lot re-subdivision of the land.                                   | Permit Issued by Delegate of Resp/Auth<br><br>26/02/2026 |
| 354-1.00/2025              | 11/11/2025           | Assessment No. 316810<br>LOT: 2 PS: 203236E<br>11 DAVIS ST<br>HEYFIELD                | Removal of an Easement.  | Permit Issued by Delegate of Resp/Auth<br><br>27/02/2026 |
| 359-1.00/2025              | 11/11/2025           | Assessment No. 26252<br>LOT: 1 TP: 335433<br>123 LANSDOWNE ST<br>SALE                 | 2 lot Subdivision of the land.   | Permit Issued by Delegate of Resp/Auth<br><br>11/02/2026 |
| 368-1.00/2025              | 14/11/2025           | Assessment No. 462481<br>LOT: 14 PS: 631507U<br>1,177 HEYFIELD-SEATON RD<br>SEATON    | Use of the land for a plant nursery.                                   | Permit Issued by Delegate of Resp/Auth<br><br>11/02/2026 |
| 377-1.00/2025              | 24/11/2025           | Assessment No. 295055<br>PPC: 166450<br>1/17 JAMES ST<br>YARRAM                       | B&Ws assoc with altering existing building & installing business sign. | Permit Issued by Delegate of Resp/Auth<br><br>27/02/2026 |
| 382-1.00/2025              | 26/11/2025           | Assessment No. 275487<br>LOT: 7 PS: 21540<br>76-78 YARRAM-PORT ALBERT<br>LANGSBOROUGH | Buildings and works associated with the construction of a dwelling.    | Permit Issued by Delegate of Resp/Auth<br><br>27/02/2026 |
| 386-1.00/2025              | 2/12/2025            | Assessment No. 232967<br>LOT: 1 TP: 230484C<br>8 KAREN CT<br>LOCH SPORT               | Buildings and works associated with constructing a small 2nd dwelling. | Withdrawn<br><br>10/02/2026                              |
| 390-2.00/2025              | 10/02/2026           | Assessment No. 428383<br>LOT: 2 TP: 886108W<br>HORSTMANS RD<br>NEWRY                  | B&Ws associated with the construction of an agricultural building.     | Permit Issued by Delegate of Resp/Auth<br><br>24/02/2026 |
| 394-1.00/2025              | 12/12/2025           | Assessment No. 216929<br>LOT: 625 LP: 52648<br>25 MERIDAN RD<br>GOLDEN BEACH          | Buildings and works associated with the construction of a dwelling.    | Permit Issued by Delegate of Resp/Auth<br><br>9/02/2026  |

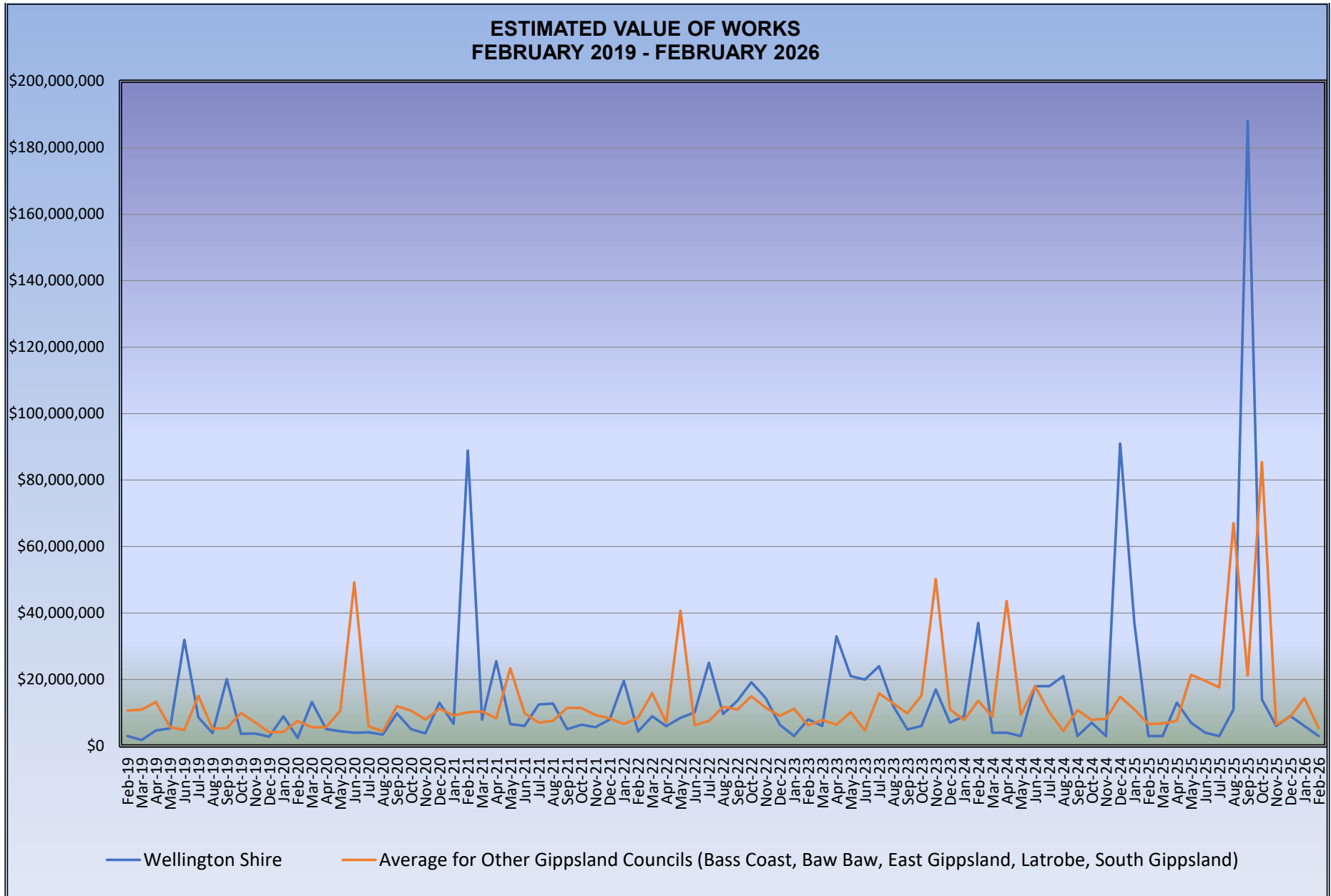
**ATTACHMENT 14.3.1**

| <b>Application No/Year</b> | <b>Date Received</b> | <b>Property Title &amp; Address</b>  | <b>Proposal</b>   | <b>Status</b>  |
|----------------------------|----------------------|--|---|--|
| 406-1.00/2025              | 22/12/2025           | Assessment No. 212035<br>LOT: 80 LP: 52647<br>27 STAR VIEW ST<br>GOLDEN BEACH        | Buildings and works associated with the construction of a dwelling. | Permit Issued by Delegate of Resp/Auth<br><br>18/02/2026 |
| 6-1.00/2026                | 8/01/2026            | Assessment No. 216507<br>LOT: 577 LP: 52648<br>16 MERIDAN RD<br>GOLDEN BEACH         | Buildings and works associated with the construction of a dwelling. | Permit Issued by Delegate of Resp/Auth<br><br>12/02/2026 |
| 13-1.00/2026               | 16/01/2026           | Assessment No. 460964<br>LOT: 6 PS: 845013D<br>22 MILL LANE<br>ROSEDALE              | Buildings and works associated with the construction of a dwelling. | Permit Issued by Delegate of Resp/Auth<br><br>27/02/2026 |
| 14-1.00/2026               | 19/01/2026           | Assessment No. 284570<br>LOT: 1 PS: 441720D<br>240 PEARSONS RD<br>HEDLEY             | Buildings and works/ construction of agricultural building.         | Permit Issued by Delegate of Resp/Auth<br><br>3/02/2026  |
| 30-1.00/2026               | 12/02/2026           | Assessment No. 346742<br>LOT: 1 PS: 344820Q<br>1,276 MAFFRA-BRIAGOLONG<br>BUSHY PARK | Buildings and works associated with an agricultural building.       | Permit Issued by Delegate of Resp/Auth<br><br>19/02/2026 |
| 32-1.00/2026               | 13/02/2026           | Assessment No. 31401<br>LOT: 2 TP: 806540<br>150-152 STAWELL ST<br>SALE              | Buildings and works associated with the construction of a fence.    | Permit Issued by Delegate of Resp/Auth<br><br>20/02/2026 |

**Total No of Decisions Made: 29**







## 15. GENERAL MANAGER BUILT AND NATURAL ENVIRONMENT

### 15.1. QUICK RESPONSE GRANTS - NOVEMBER 2025 TO MARCH 2026

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

#### **PURPOSE**

For Council to note the information regarding applications received under the Quick Response Grant Scheme (QRGS) for the period November 2025 to March 2026, as detailed in Attachment 15.1.1 – Quick Response Grants Scheme Applications – November 2025 to March 2026

#### **RECOMMENDATION**

***That Council note the information regarding applications received under the Quick Response Grant Scheme (QRGS) for the period November 2025 to March 2026 as detailed in Attachment 15.1.1 – Quick Response Grants Scheme Applications – November 2025 to March 2026.***

#### **BACKGROUND**

The QRGS aims to fulfil community need by providing a quick turnaround for funding and provides an opportunity for the community to access funding outside of the Community Assistance Grants timeline. The QRGS supports the delivery of projects that demonstrate positive impacts to the Wellington community. Eligible projects submitted under this program are assessed within two weeks.

Not-for-profit community groups operating in Wellington Shire can apply for up to \$2,500. Up to \$500 is available in the Individual Sponsorship category, and up to \$1,500 is available in the Teams and Community groups category. Up to a \$500 rebate is available to community groups who engage an approved auditor to undertake an Energy Efficiency Audit of their facility – refer Attachment 15.1.2 - Energy Audit Rebate 2025- 26 Guidelines and Assessment Criteria.

Applications included in this Council report were assessed between November 2025 to March 2026.

Applications are assessed by an internal assessment panel. Each application is assessed on its benefit to the community, ability to fulfil a community need, project planning and the capacity of the applicant to deliver the project.

The panel allocates funding based on assessment criteria and funding guidelines. For further details, refer to Attachment 15.1.3 – Quick Response Grants 2025-26 Guidelines and Assessment Criteria and Attachment 15.1.4 – Quick Response Grants 2025-26 Individual Team Community Group Guidelines and Assessment Criteria.

## ATTACHMENTS

1. Quick Response Grant Scheme Applications - November 2025 to March 2026 [**15.1.1** - 6 pages]
2. Energy Audit Rebate 2025 26-Guidelines and Assessment Criteria [**15.1.2** - 3 pages]
3. Quick Response Grants 2025-26 Guidelines and Assessment Criteria [**15.1.3** - 5 pages]
4. Quick Response Grants 2025-26 Individual Team Community Group Guidelines and Assessment Criteria [**15.1.4** - 3 pages]

## OPTIONS

Council has the following options available:

1. Note the information regarding successful and unsuccessful applications received under the Quick Response Grant Scheme for the period November 2025 to March 2026 - refer Attachment 15.1.1- Quick Response Grants Scheme Applications – November 2025 to March 2026; or
2. Request further information and reconsider at a future Council meeting.

## PROPOSAL

For Council to receive the information regarding successful and unsuccessful applications under the Quick Response Grant Scheme for the period November 2025 to March 2026.

## CONFLICT OF INTEREST

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

## COUNCIL PLAN 2025-29

This report supports the achievement of the following Council Plan 2025-29 Strategic Objective/s:

**Strategic Objective One: Healthy and Connected Communities** – *Vibrant, healthy, connected and inclusive communities. Quality services accessible to everyone* – states the strategy:

*Enabling utilisation, access and movement across places and spaces.*

**Strategic Objective Three: Infrastructure, Spaces and Places** – *Strategically planned, designed and well-maintained infrastructure, spaces and places* – states the following strategy:

*Fostering inclusive and accessible spaces for community connection, creativity and activities.*

## GENDER IMPACT ASSESSMENT (GIA)

Officers understand the requirements in relation to conducting GIA's to ensure Council remains compliant with obligations outlined in the *Gender Equality Act 2020*. The following determination was made.

A Gender Impact Assessment was conducted as the policy, program or service meets the assessment requirement criteria. Officers undertook the GIA in accordance with the *Gender Equality Act 2020* to ensure potential gendered impacts were identified, considered and appropriately addressed.

## FINANCIAL IMPACT

These applications have been funded through the Community Grant Scheme within the Facilities and Emergencies budget. A total of \$82,686.54 was allocated to successful QRGS applications for the period of November 2025 to March 2026.

Together with the \$130,997.00 of Community Assistance Grants that were funded in the August 2025 round, a total of \$269,878.37 has been expended from the Community Grant Scheme's \$390,000.00 annual 2025/26 budget.

The table below provides a summary of the funding allocation including a comparison to the same period last year.

|   | Amount requested |                    |           |                    |          |                   |
|---|------------------|--------------------|-----------|--------------------|----------|-------------------|
| Activities  | 42               | \$85,664.54        | 40        | \$80,686.54        | 2        | \$4,978.00        |
| Individual and Team / Community Group Sponsorship | 3                | \$3,500.00         | 2         | \$2,000.00         | 1        | \$1,500.00        |
| Energy Audit                                      | Nil              | \$0.00             | Nil       | \$0.00             | Nil      | \$0.00            |
| <b>TOTAL<br/>Nov 25 – Mar 26</b>                  | <b>45</b>        | <b>\$89,164.54</b> | <b>42</b> | <b>\$82,686.54</b> | <b>3</b> | <b>\$6,478.00</b> |
| TOTAL<br>Nov 24 – Mar 25                          | 30               | \$53,603.01        | 28        | \$51,103.01        |          | \$2,500.00        |

## COMMUNICATION IMPACT

The funding of these grants facilitates positive community relationships for Wellington Shire Council, highlighting Council's commitment to supporting not-for-profit community organisations in the delivery of their activities, projects and events that benefit the wider community.

## 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.

## **RESOURCES AND STAFF IMPACT**

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

## **COMMUNITY IMPACT**

The funding of these grants will have a significant positive effect on the community, providing assistance to increase the range of events and activities that the wider Wellington community can access. Successful applicants have demonstrated a community need that will be filled through receiving the funding and show a community benefit through expected project outcomes.

## **ENVIRONMENTAL IMPACT**

All events and projects are encouraged to consider the waste that will be produced through delivering their grant outcomes and have appropriate measures in place to manage waste. Assistance from Council is offered to all events to minimise landfill waste through the use of recycle bins.

## **ENGAGEMENT IMPACT**

Council officers were involved in consultation with grant applicants to provide advice and assistance in the completion of event grant applications.

## **RISK MANAGEMENT IMPACT**

The events industry is strongly legislated, and all events are encouraged to comply with current Occupational Health and Safety and best practice safety standards. It is the responsibility of applicants to ensure that their project complies with all current rules and regulations.

## QUICK RESPONSE GRANT SCHEME APPLICATIONS – ASSESSED NOVEMBER 2025 TO MARCH 2026

| SUCCESSFUL QUICK RESPONSE GRANT SCHEME APPLICATIONS - NOV 2025 TO MARCH 2026 |   |                                    |                 |   |
|--|---|------------------------------------|-----------------|---|
|  | Organisation  | Activity Title                     | Amount Approved | Activity Description  |
| 1  | Maffra Municipal Band Inc   | Maffra Band on Tour - Yarram       | \$1,100.00      | Maffra Senior Concert Band journeys on a Tour of Yarram. Performing at two well-known local venues. Pop, Rock & Show tunes will fill the air of Yarram Memorial Park. Then, later in the day a concert of beautiful classical pieces will be performed in Yarram's beautiful Regent Theatre.  |
| 2  | Woodside Beach Surf Life Saving Club                                  | Woodside Beach SLSC Office Upgrade | \$2,311.00      | Woodside Beach SLSC (WBSLSC) seeks to upgrade its clubhouse office including new LED lighting, painting, a secure cash drawer, shelving and labelled tubs for merchandise, plus additional power points, and a table and chairs. The fit-out improves safety, accessibility and administration, enabling efficient volunteer coordination and community service delivery. |
| 3  | Marley St Community Hub *   | Sewing group storage cupboards     | \$2,500.00      | MSCH's free sewing group runs weekly & all resources are provided. The group is for everyone and all abilities. We have been fortunate to acquire multiple sewing machines and over lockers to make the group run more efficiently, so we engage more people and have a greater community impact.   |
| 4  | Golden Paradise Beach Community Centre Committee of Management Inc. * | An Aussie Christmas                | \$1,500.00      | Golden Paradise Beach Community Centre will host An Aussie Christmas themed display over four weeks. Friday 12th December 2025, the official switching on the lights. Hosting complimentary light refreshments for residents and tourists. Collaborating with Golden Paradise Beach Men's Shed, Golden Beach Fire Brigade & local photographer - Joy.                     |
| 5  | Blue Light *  | Blue Light Discos                  | \$1,200.00      | Wellington Blue Light run Discos in the local Wellington Area for children in Primary School - grade 3 - 6. The Discos are to break down the barriers for children to be able to connect with local Police and have a Dance with them.  |
| 6  | Stratford Tennis Club   | Additional Viewer Seating          | \$2,500.00      | Seating around the main activity court (Court 1) is limited. This court is used for Junior training and fitness sessions like cardio tennis which is well attended by young mothers in the community. Additional seating will provide a place sit, congregate and talk while watching on court activities .   |
| 7  | Newry Golf Club *   | Purchase of a defibrillator        | \$1,535.00      | We are a volunteer run community organisation providing recreation and social interaction for 120 members, both men and women. The majority of our members are Seniors. We wish to purchase a defibrillator to be kept at the Newry Recreation Reserve.   |
| 8  | The Artichoke   | Yarram Chalk Art Festival          | \$2,500.00      | Each summer, the Yarram Chalk Art Festival fills the streets with colour. Twelve professional artists create bold, temporary chalk artworks live across town. Visitors can stroll, watch ideas take shape, and enjoy Yarram's cafés and shops. Free and family-friendly, it's a unique celebration of art in public space.  |

## QUICK RESPONSE GRANT SCHEME APPLICATIONS – ASSESSED NOVEMBER 2025 TO MARCH 2026

|    |   |  |            |  |
|----|---|--|------------|--|
| 9  | Mirridong Services Inc *                    | Alice in Blunderland                                   | \$2,500.00 | Mirridong Services presents Alice in Blunderland, a community theatre production showcasing the talents of people with disabilities and staff of Mirridong. This inclusive performance invites the wider community to enjoy and celebrate creativity, diversity, and participant, with ticket sales supporting ongoing arts and engagement opportunities for people with disabilities. |
| 10 | Sale Boat Shed Inc.                         | Painting works   | \$2,379.10 | Painting the exterior and interior of the boat shed.   |
| 11 | Meerlieu Hall Committee                     | Meerlieu 2025 Christmas Party                          | \$2,500.00 | A gathering of Meerlieu and district residents to share food and stories and celebrate Christmas. Families contribute a salad or sweet and we provide spit-roasted meat and vegetables and a jumping castle for the children. About 150 people attend the annual event   |
| 12 | Maffra Municipal Band Inc                   | Maffra Community Carols by Candlelight                 | \$2,000.00 | We want to create the excitement and atmosphere of Carols by Candlelight, without having to wait until darkness. Bringing the community of Maffra together in the Maffra Memorial Hall, where we'll turn down the lights, turn on the battery candles and singalong with our concert band & 40 voice choir.  |
| 13 | Rosedale and District Historical Society    | New Air-conditioner                                    | \$1,585.85 | Removal of old gas heating and purchase, installation of new air-conditioner in Opportunity Shop area. This is to help facilitate the comfort, health and safety of volunteers and customers visiting and to promote members ongoing commitment to reduce our carbon footprint in line with expected community expectations and understandings.  |
| 14 | Heyfield RSL Sub Branch                     | RSL Hall Roof Cleaning                                 | \$2,500.00 | The southerly aspect of the roof of the Heyfield RSL Hall is covered in lichen. As well as looking unsightly the lichen will cause the roof surface to deteriorate. The activity is to engage a local qualified contractor to pressure clean the roof and treat the roof surface.  |
| 15 | Anglican Parish of Avon                     | Stratford Community Christmas Carols & Family Fun Time | \$2,500.00 | A free pre Christmas all inclusive, safe Celebration including a Family Fun Time from 4pm up to the commencement of secular Christmas concert at 6.00pm. Features a sausage sizzle (\$1) free drinks, jumping castle, fairy floss, Santa and treats. From 6pm Christmas concert. MC., Sale Band, schools', Scouts, local talents.  |
| 16 | Maffra Bowls Recreation Inc.                | Burgular Proofing Our Storage Shed/Workshop            | \$2,500.00 | Our storage shed/workshop, located on the norther side of the club grounds. Backs onto Victoria Park (Council owned.) Has been broken into/burgled twice. Security equipment but to no avail. We want to strengthen the rear wall and roof with beams and heavy gauge custom orb held down with crimsafe screws.   |
| 17 | Heyfield Community Resource Centre          | Reuse, renew, refresh - saving textiles from landfill  | \$2,500.00 | We will host an event at the Heyfield Memorial Hall, highlighting the need for the sustainable use of textiles. The event will be open to all community members and involve a range of community groups demonstrating various ways to reuse, renew and refresh clothing and reduce textile waste.  |
| 18 | Dargo Landcare Group Inc.                   | Weed Eradication                                       | \$2,000.00 | Continuation of a multi-year program of noxious weeds and pest control in the Dargo Valley through a 50% chemical subsidy to landholders.  |
| 19 | Heyfield Lions Club - Little Jem Foundation | Heyfield Lions Clun - Little Jem Fun Run               | \$2,500.00 | Community run with 5km, 15 and 21km distances in Memory of 3 young boys lost in a tragic plane accident in 2024. Monies raised goes towards helping families in Gippsland and surrounding areas with assistance in the sudden loss of infant or child under the age of 18.   |

## QUICK RESPONSE GRANT SCHEME APPLICATIONS – ASSESSED NOVEMBER 2025 TO MARCH 2026

|    |   |  |            |   |
|----|---|--|------------|---|
| 20 | Mann's Beach Improvement Committee        | Mann's Beach Family Fishing Competition              | \$2,500.00 | The annual Mann's Beach Family Fishing Competition strengthens community connection by providing an inclusive, family-friendly event that celebrates our local coastal environment. The competition promotes safe fishing and water practices, increases children's understanding of water safety, and encourages positive outdoor recreation for families within the community.        |
| 21 | Port Albert Hall                          | Hand dryers for toilets                              | \$2,500.00 | Remove paper towel requirements in mens, ladies and disabled toilets and replace with hand dryers.  |
| 22 | Sale Ladies Probus Club                   | Mystery Bus Trip                                     | \$1,240.00 | A Mystery Tour Friday, to provide an opportunity for members of the community to participate and experience local attractions and facilities within Gippsland.  |
| 23 | Sale Swimming Club                        | Gippsland Championships 2026                         | \$2,500.00 | In partnership with Gippsland Swimming Inc, Sale Swimming Club Inc will host the annual Gippsland Swimming Championships at Sale Outdoor Pool during long weekend in March (7th to 9th March). This three day event is Gippsland's pinnacle swimming championship event and draws large crowds, athletes and spectators, from across Gippsland.   |
| 24 | Yarram & District Progress Association    | Yarram Street Art Map Printing                       | \$2,500.00 | We need to print at least 1,000 copies of our Yarram Street Art Trail map. The current stock of maps - which we give away to tourists through the Visitor Information Centre and coffee shops/accommodation facilities - is nearly exhausted.   |
| 25 | Sale City Football Netball Club           | Replacement of seating                               | \$2,500.00 | Replacing unsafe, broken 40-year-old wooden seating at the netball court with new, durable seating to improve safety, accessibility, and comfort for players, officials, and spectators, ensuring the facility remains welcoming and fit for community use.   |
| 26 | Woodside & Dist Football Netball Club Inc | Family Fun Day                                       | \$2,500.00 | WDFNC (Woodside & Dist Football Netball Club) will be hosting our annual Family Fun Day as a way of bringing the community together to share in some free fun activities, along with having football and netball practice matches with seniors and juniors on display against a visiting Club.  |
| 27 | Loch Sport Business & Tourism Association | Community Easter Event                               | \$1,500.00 | We wish to organize a Family Easter Event with a DJ setup in the Rotunda on Lake Street with Food vans and a Kids Face Painter. The DJ will provide music and Kids games as well as an Easter Egg Hunt. We had a similar and successful setup NYE.  |
| 28 | Port Albert Progress Association (PAPA)   | Sounds By The Sea - Summer Sessions                  | \$950.00   | The Port Albert Progress Association (PAPA) is hosting a community event called 'Sounds By The Sea - Summer Sessions' bringing the community and friends together for music and dancing, with a licenced bar. Cafe AGA to cater with a tapas-style menu. Event is on 21/3/26 at the Port Albert Hall. Note: \$1,050.90 initially requested, \$100.90 for liquor licensing not eligible. |
| 29 | Maffra Squash and Racquetball Club        | Gippsland Open Squash Tournament                     | \$2,500.00 | The Gippsland Open Squash Tournament is a community sporting event hosted in Maffra, attracting players from across Wellington Shire and regional Victoria. The \$2,500 funding will support event delivery costs, reduce participation fees, and ensure the event remains accessible, inclusive, and volunteer-led for the local community.  |
| 30 | Stratford on Avon Shakespeare Association | Grand Festival Entrance Mural                        | \$2,349.73 | We aim to employ renowned mural artist Candela Alconada to work with local aspiring youth to create a large-scale mural entrance for our 2026 Shakespeare festival. The work will be used throughout the festival and in future years.  |
| 31 | Sale Small Bore Rifle Club                | Upgrading defibrillator - Sale Small Bore Rifle Club | \$438.00   | Upgrading 4 year old defibrillator, needs new battery and pads to be functional for community use (currently unusable). Our aim in doing this is to create a safe environment for not only our club members but the general public, allowing them to have access to this medical equipment when required.   |

## QUICK RESPONSE GRANT SCHEME APPLICATIONS – ASSESSED NOVEMBER 2025 TO MARCH 2026

|    |                               |  |                    |   |
|----|-------------------------------|--|--------------------|---|
| 32 | Maffra Football Netball Club  | Eagles Academy - Junior Talent Development Program | \$2,500.00         | We can only offer a small number of young netballers the opportunity to represent us in the Gippsland League competition. We are launching this program to provide young players with the opportunity to develop their skills, confidence and connection to the club and community.   |
| 33 | Newry Hall                    | Trickle Charger                                    | \$358.86           | We require a solar powered trickle charger to maintain charge to the starter battery in our recently installed generator.   |
| 34 | Woodside Community Hall       | Rejuvenate outdoor area                            | \$2,500.00         | We intend removing damage and unsafe playground equipment and replacing with picnic tables and putting soft fall mulch on the ground  |
| 35 | Lions Club of Yarram Inc      | Managing flow of people at BBQ's etc               | \$1,544.00         | At most events we attend it is beneficial to create a controlled flow of people to maintain a safe, orderly delivery of prepared meals etc.   |
| 36 | Cycling Without Age Gippsland | Seed Community Garden                              | \$2,500.00         | CWAG have been approved by the Wellington Shire Council to place a 20ft shipping container at the Seed Community Garden in Sale. The grant will assist with the storage of trishaw ebikes and increase free trishaw rides to members of the community who are unable to ride a bike themselves.   |
| 37 | Sale U3A inc.                 | Bus trip   | \$1,100.00         | A bus trip to Dargo for members, stoping at Fernbank gallery and visiting Dargo museum and having lunch at Dargo hotel.   |
| 38 | Rosedale Racecourse Reserve   | Investing in Sustainable Water Infrastructure      | \$2,294.00         | To install a water tank to reduce the cost of purchasing water for our not-for-profit organisations that are user groups of the reserve. By increasing on-site water storage and supporting sustainable water use, the initiative will lower operating expenses, improve financial stability, and promote environmentally responsible practices within our community. |
| 39 | Yarram Aero Club Inc          | Yarram Aero Club Family Fun Day                    | \$1,000.00         | A spotting landing competition plus a celebration of the reformation of the aero club, aircraft displays, easter eggs for the kids, Facepainting and hopefully Commando sky divers.   |
| 40 | Heyfield Bowls Club Inc       | Rink Numbers and Markers                           | \$2,301.00         | Installation of 28 rink numbers and 28 rink markers on both greens at the club.   |
|    |                               | <b>TOTAL</b>                                       | <b>\$80,686.54</b> |   |

\* Indicates applications also reported in previous period but assessed in this period

QUICK RESPONSE GRANT SCHEME APPLICATIONS – ASSESSED NOVEMBER 2025 TO MARCH 2026

| SUCCESSFUL INDIVIDUAL SPONSORSHIP AND TEAM/COMMUNITY GROUP SPONSORSHIP - NOV 2025 TO MARCH 2026 |   |                                |                   |  |
|---|---|--------------------------------|-------------------|--|
|   | Organisation  | Supporting Organisation        | Amount Awarded    | Activity Title   |
| 1   | Jonathan Sulyman                                      | Gippsland United football Club | \$500.00          | State Championship U15 for football Victoria Representing Victoria in the national Championship in Sydney from the 18th to 24th of April.  |
| 2   | Australian Breastfeeding Association, Gippsland Group |                                | \$1,500.00        | ABA Gippsland Group volunteers will attend ABA's Victorian Branch 2026 conference and participate in professional development activities, update knowledge and skills, and network with fellow volunteers, allowing local volunteers to provide breastfeeding support services to Wellington Shire and Gippsland families. |
| <b>TOTAL</b>  |   |                                | <b>\$2,000.00</b> |  |

## QUICK RESPONSE GRANT SCHEME APPLICATIONS – ASSESSED NOVEMBER 2025 TO MARCH 2026

| QUICK RESPONSE GRANT SCHEME - UNSUCCESSFUL APPLICATIONS – NOV 2025 TO MARCH 2026 |                                   |                                 |   |   |                   |
|--|-----------------------------------|---------------------------------|---|---|-------------------|
|  | Organisation                      | Activity Title                  | Activity Description  | Comment   | Amount requested  |
| 1  | Q-Lit                             | Q-Lit Sale Writer's Group       | The Q-Lit Sale Writers Group offers a safe and inclusive space for LGBTQIA+ writers and allies to come together and work on creative projects, share and receive feedback, and learn from renowned guest speakers while connecting with their broader LGBTQIA+ community and context.   | Applicant has submitted two Quick Response Grant applications for the same activity within the same calendar year. Have explained the guidelines, and why this application is being declined. Have provided options for future. | \$2,478.00        |
| 2  | Sale & District Specialist School | Inclusive Festival on the Green | Gippsland will come together in the spirit of inclusion, music, and community as the Inclusive Festival on the Green begins on Tuesday, 17 March 2026 on the oval of Sale and District Specialist School. Running from 10:30am to 1:30pm, the festival invites all disability services and specialist schools across Gippsland. | Ineligible due to organisation being a school, have explained they could get not for profit organisation that is partnering to apply on behalf. Was also an issue of providing benefit to broader community, provided feedback. | \$2,500.00        |
| 3  | Boisdale Consolidated School      | Veggies and Wedgies             | Veggies and Wedgies: The Great Gippsland Grow-Off is a fun, hands-on agricultural competition for local primary and secondary schools, hosted by Boisdale Consolidated School. Running from February to May 2026, the event encourages students to explore the science behind food production, soil health, and sustainability. | Spoke to applicant today and advised of outcome due to being a school.  | \$1,500.00        |
| <b>TOTAL</b>   |                                   |                                 |   |   | <b>\$6,478.00</b> |



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## Quick Response Grants Energy Audit Rebate 2025/26 Guidelines and Assessment Criteria

### Introduction

Wellington Shire Council is committed to achieving positive environmental outcomes through sustainable practices, which achieves value for money while minimising impact to the environment. Many of our community facilities may have an impact on our environment. By planning ahead, we can minimise our impact by adopting sustainable practices.

An energy audit can clarify your facilities' energy consumption and identify areas for potential savings. It can lead to reduced energy use, improved productivity, and opportunities to innovate.

### Overview

- The rebate of **up to \$500** is available to Wellington based community groups who engage an auditor and receive a report for their facility.
- The rebate is available to Community facilities with yearly energy bills (can include both gas and electric) over \$1000 can apply.
- The application is a pre-approval and is open until 30 March 2026 or once allocated funds are expended.
- An Energy Audit report and receipt of auditor payment must be presented by 1 June 2026.

### Finding and selecting an energy auditor

An energy audit typically costs between \$400 and \$1000 depending on the size and location of the facility. Energy audits or assessments are conducted by professionals that have industry accepted credentials. They understand how to undertake the assessment in line with Australian Standards.

Council has engaged locally based auditors to assess council managed buildings. These have included:

#### **Ecodecisions**

Metung  
Graeme@ecodecisions.com.au  
03 9770 5686

Bairnsdale  
Guestenergy@icloud.com  
0438 530 130

#### **Baw Baw Sustainability Network**

Yarragon  
0490 485 370  
Bawbawsn@gmail.com.au

#### **Rhys Freeman Energy Auditing**

Gippsland  
0409 536 995  
Info@rhysfreeman.com.au

#### **Guest Energy**



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You are not required to use one of the above contractors and Sustainability Victoria has also compiled a list of consultants who have delivered audits to businesses under their energy efficiency grant programs. [Click here for the list.](#)

### Important things to note

- What will not be funded:
  - Venues used to deliver a direct political party message.
  - School facilities
  - Venues with or designed for gaming machines, gambling and betting.
- The not-for-profit community group applying for the grant will be referred to as the 'organisation' throughout the pre-approval application.
- The applicant is the organisation, not the individual representative or person completing the application form.

### Criteria - General

After reading the rebate guidelines, please contact the **Grants Officer 1300 366 244** if you have any questions. This will ensure you are eligible to apply, and your application meets the guidelines.

1. Grants are available to not-for-profit community groups operating in the Wellington Shire.
2. Schools are not eligible to be an applicant.
3. Applicants must be incorporated bodies or have an established legal entity (ABN). If your organisation is not incorporated or does not have an ABN, you will be required to provide the details of an auspice organisation. The auspice organisation will receive the grant funding on your behalf and will ultimately be responsible for the Acquittal Report.
4. If your organisation is incorporated but does not have an ABN, a 'Statement by a Supplier – Reason for Not Quoting an ABN' form must be included with your funding agreement. This form is available from the Australian Tax Office website
5. **Applicants who have previously been successful in receiving funding MUST have completed all Acquittal Reports and complied with Council requirements prior to being considered for the Energy Audit Rebate round.**
6. Multiple applications for the same facility will not be accepted.
7. Applications must be completed in full and have sufficient evidence to make a reasonable assessment of the application. Council reserves the right to further investigate aspects of the application. Applications and Acquittal Reports must be on the correct form.
8. Where possible, the goods and services used in the funded activity (suppliers and contractors) be sourced from within the Wellington Shire.
9. A quote or evidence of the item cost must be included in application.



## WELLINGTON

10. Funding must not be regarded as a recurrent commitment from Council. There is no guarantee a recurring activity will be funded in the future. Funding is limited.
11. The applicant is responsible for all ongoing maintenance and running costs of any equipment purchases resulting from a successful application.
  12. Applicants will receive a Pre-approval notification and applicants will be required to present the Energy Audit report and auditors receipt to receive rebate. You may also be asked to comply with additional conditions.
  13. All approved energy reports and receipt of payment must be submitted by 1 June 2026 to receive rebate.
  14. You will be notified via online grant program of the outcome of your application 10 business days after the submission date. You are welcome to contact the Grants officer for further feedback. Rebate payments (report and receipt is submitted) can take 6 to 8 working weeks to arrive in your bank.
  15. You are required to acknowledge Wellington Shire Council's support of your activity, where possible.
  16. 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 has referred to Council's Human Rights Policy to develop the WSC CAG & QRG program Guidelines and Assessment Criteria.

### Contact

For general grant enquiries or if you require assistance in completing the application form please contact:

Community Facilities Planning and Grants Officer

Phone: 1300 366 244

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



## Quick Response Grants 2025/26 Guidelines and Assessment Criteria

### Introduction

Our Quick Response Grants Scheme encourages community outcomes in line with Wellington Shire Council Community Vision, the Council Plan, and Municipal Health & Wellbeing Plan.

It aims to build community capacity by encouraging:

- Participation and inclusion
- Growing community partnerships
- Providing learning opportunities
- Supporting social connectedness, and
- Activating our community spaces such as parks, halls and other facilities.

### Overview

- Not-for-profit community groups operating in the Wellington Shire can apply for a Quick Response Grant of up to \$2,500.
- The grants are open all year round, or until all allocated funds are exhausted. Applications must be received 3 weeks prior to the commencement of your activity.

### Important things to note

What will not be funded:

- Scholarships, awards, trophies or prizes for participating and/or attending.
  - Activities that deliver a direct and focused religious or political party message.
  - Activities associated with or hosted at areas/facilities with or designed for gaming machines, gambling and betting.
  - Requests for ongoing operational costs such as but not limited to, insurance, salaries, electricity, water and other utilities.
  - Appliances that do not meet minimum 4-star energy rating; consideration can be made for specialised appliances/equipment - see Climate Change and Sustainability Guidance Sheet.
  - Activities which focus on or promote unhealthy food, sugary drinks, alcohol consumption, gambling or tobacco, e-cigarette or vaping industries.
- Wages will not be funded but can be used as evidence of contribution towards the project.
- The not-for-profit community group applying for the grant will be referred to as the 'organisation' throughout the application.
- The applicant is the organisation, not the individual representative or person completing the application form.
- The event or project will be referred to as 'activity' in the Assessment Criteria and Guidelines, Application Form, Funding Agreement and Acquittal Report

### Criteria – General

After reading the funding guidelines, please contact the **Grants Officer 1300 366 244** to seek feedback on your proposal. This will ensure you are eligible to apply, and your application meets the guidelines.

1. Grants are available to not-for-profit community groups operating in the Wellington Shire.
2. Schools are not eligible to be an applicant, however, can be a community partner in project proposal.
  - a. Grants are available to Volunteer groups associated with Schools who are eligible to apply, applicants will be required to demonstrate the benefits and outcomes to the broad community outside the school community.
3. Applicants must be incorporated bodies or have an established legal entity. If your organisation is not incorporated or doesn't have an ABN, you will be required to provide the details of an auspice organisation. The auspice organisation will receive the grant funding on your behalf and will ultimately be responsible for the Acquittal Report.
4. Sub-groups of umbrella organisations are eligible to apply.
  - a. Umbrella organisation definition: An umbrella organisation is a centralised entity that oversees and coordinates the activities of multiple affiliated sub-groups, typically sharing a common purpose, mission, or interest. An organisation that consolidates administrative duties and expenses while still maintaining separate roles and functions within the community.
5. If your organisation is incorporated but does not have an ABN, a 'Statement by a Supplier – Reason for Not Quoting an ABN' form must be included with your funding agreement. This form is available from the Australian Tax Office website.
6. Grants are subject to GST. If your club/organisation is registered for GST, you will be paid the grant amount, plus GST. If your club/organisation is not registered for GST, you will be paid the grant amount only (no GST applies). Please take this into consideration when submitting your budget and calculating your funding request.
7. In December 2023 the Wellington Shire Council adopted a Fair Access Policy (the Policy) that seeks to address known barriers experienced by women and girls in accessing and using community and sporting infrastructure. The Policy aims to progressively build capacity and capabilities of Wellington Shire Council in the identification, and elimination of systemic causes of gender inequality in policy, programs, communications, and delivery of services in relation to community sports infrastructure. The Policy is designed to comply with the Gender Equality Act 2020, and the wider Victorian Government gender equality strategy and the Wellington Shire Council Gender Equality Action Plan (GEAP). Council will undertake take the necessary and proportionate steps towards implementation of the Fair Access Policy which includes collecting and analysing data to ensure diverse representation on Committee's. The community group/committee purpose and committee numbers questions are mandatory, remaining gender and diversity questions are optional. Responses are not used as part of the application assessment but will help inform industry training to committees and sporting clubs in partnership with key stakeholder including Change Our Game, GippSport and Gippsland Women's Health to inform them of Council's Fair Access Policy.
8. Activities must be administered in the Wellington Shire, please note activities at licensed venues, applicants will be asked to demonstrate that there is no appropriate alternative venue and that they have considered the potential impact to participants.
9. **Applicants who have previously been successful in receiving funding MUST have completed all due Acquittal Reports and complied with Council requirements prior to being considered for the current funding round.**
10. All applicants must provide a copy of a current Public Liability Insurance certificate of currency with activity/event details, where applicable. (For an event the P/L certificate of currency must include the event name, date and location).
11. All activities **MUST** align with Key Council Plans and Strategies:
  - a. Wellington Shire Council Plan
  - b. Municipal Health & Wellbeing Plan
  - c. Sustainability Strategy
12. All activities must ensure inclusivity, social connectedness and accessibility has been considered. This includes improved opportunities for inclusion for groups who can sometimes be excluded due to gender, age, cultural background, sexual orientation, financial vulnerability, or disability.
13. Multiple applications for the same activity will not be accepted.

14. A limit of three Quick Response Grant applications per financial year for different activities will be accepted.
  - a. Each demonstrated subgroup of an umbrella organisation may apply for a limit of two Community Assistance Grant applications per round (2 rounds per financial year) for different activities will be accepted, although applicants must prioritise applications before submission.
15. Applications must be completed in full and have sufficient evidence to make a reasonable assessment of the application. Council reserves the right to further investigate aspects of the application. Applications and Acquittal Reports must be on the correct form.
16. Where possible, the goods and services used in the funded activity (suppliers and contractors) be sourced from within the Wellington Shire.
17. Activities that are primarily for the purpose of fundraising will be required to demonstrate the Community benefits in addition to the fundraising outcome.
18. No set amount of contribution will be required. A contribution (monetary, donated or volunteer labour) will assist with assessment. Applicants will be required to identify their contribution capacity.
19. For all expenditure items of \$1,000 or more you must include a quote or evidence of the item cost.
20. Applications deemed to be for commercial benefit will not be considered. This will be determined on a case-by-case basis. This will include applications where the main beneficiary is a business.
21. Funding must not be regarded as a recurrent commitment from Council. There is no guarantee a recurring activity will be funded in the future. Funding is limited.
22. The applicant is responsible for all ongoing maintenance and running costs of any equipment purchases resulting from a successful application.
23. Council may reduce the amount allocated to you if the funding applied for is considered unsubstantiated and/or excessive.
24. Council may reduce the amount allocated to you if the funding allocation is oversubscribed; additionally, if Council is aware of an alternative option available to you, it will recommend it as an alternative to funding.
25. Successful applicants will be required to complete a Funding Agreement, which includes the conditions of grant funding. You may also be asked to comply with additional conditions.
26. You are required to acknowledge Wellington Shire Council’s support of your activity as specified in the Funding Agreement
27. Funding must be returned if the activity is not completed in line with the Funding Agreement. Any excess funding must be returned.
28. 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 has referred to Council’s Human Rights Policy to develop the WSC CAG & QRG program Guidelines and Assessment Criteria.
29. Applications must be completed and returned 3 weeks prior to the commencement date of your project. You will be notified in writing of the outcome of your grant 10 business days after the submission date. You are welcome to contact the Grants officer for further feedback. Once you receive confirmation it can take 6 to 8 working weeks for the funding to arrive in your bank.
30. Applicants must complete a harmful Industries Declaration as part of their application. Harmful industries include any businesses deriving significant benefit or income from any one or more of the following: unhealthy foods (high in saturated fats, sugar, salt and/or energy), sugary drinks, alcohol, tobacco, e-cigarettes and vaping, and gambling. Council is collecting this information to help form educational opportunities on the impacts of harmful industries for wellington shire community groups.

**Assessment Process**

Applications undergo an initial eligibility check to determine whether they meet the funding guidelines and will then be scored against the criteria.

| Criteria                  | Maximum Points 100% |
|---------------------------|---------------------|
| Planning and Capacity     | 45%                 |
| Benefits to the Community | 45%                 |
| Contribution              | 10%                 |

Based on the score received against the assessment criteria, applications are prioritised by a panel from the Wellington Shire Council. This panel provides advice and recommendations to Council. During a Council meeting, Councillors make the final decision on which applications will be funded under the scheme.

Applicants can have special funding conditions placed on their application. These conditions will be included on the Funding Agreement form. These can be conditions that must be met prior to receiving funding and included in the Acquittal Report phase of the activity to ensure compliance.

## Assessment Criteria and Assessment Scoring Details

| <b>Planning, Capacity and Benefit to the Community</b><br>90% of the application assessment  |          |
|--|----------|
| <b>Organisation and/or Committee details</b>   |          |
| Poor details and information provided about the organisation.  | <b>1</b> |
| Limited details and information provided about the organisation.   | <b>2</b> |
| Standard details and information provided about the organisation.  | <b>3</b> |
| Above standard details and information provided about the organisation   | <b>4</b> |
| Very high standard of details and information provided about the organisation.<br>Detailed evidence provided, additional information provided eg strategic plan, alignment with strategic plan, participation plan, governance overview, succession plan, copies of articles, etc.             | <b>5</b> |
| <b>Activity details</b>  |          |
| Poor demonstration of activity details and how the activity will benefit the community.  | <b>1</b> |
| Limited demonstration of activity details and how the activity will benefit the community.   | <b>2</b> |
| Standard demonstration of activity details and how the activity will benefit the community.  | <b>3</b> |
| Above standard demonstration of activity details and how the activity will benefit the community.  | <b>4</b> |
| Very high standard demonstrated of activity details and how the activity will benefit the community.<br>Detailed evidence provided; additional information provided eg project or event plan, activity risk management plan, volunteer, ABS data, letter/s of support from beneficiaries, etc. | <b>5</b> |
| <b>Marketing</b>   |          |
| Poor details of promotion and marketing initiatives.   | <b>1</b> |
| Limited details of promotion and marketing initiatives.  | <b>2</b> |
| Adequate details of promotion and marketing initiatives.   | <b>3</b> |
| Above standard details of promotion and marketing initiatives.   | <b>4</b> |
| Very high standard of detail provided of promotion and marketing initiatives.<br>Detailed evidence provided, additional information provided eg draft media articles, copies of previous marketing, marketing or promotion strategy, etc.  | <b>5</b> |
| <b>Evaluation</b>  |          |
| Poor details of evaluation planning have been presented and considered.  | <b>1</b> |
| Limited details of evaluation planning have been presented and considered.   | <b>2</b> |
| Standard details of evaluation planning have been presented and considered.  | <b>3</b> |
| Above standard details of evaluation planning have been presented and considered.  | <b>4</b> |
| Very high standard of detail of evaluation planning have been presented and considered.<br>Detailed evidence provided; additional information provided eg. Survey examples, previous survey results, committee review meeting notes, etc   | <b>5</b> |
| <b>Accessibility and Inclusivity</b>   |          |
| Poor demonstration of Access and Inclusion considerations.   | <b>1</b> |
| Limited demonstration of Access and Inclusion considerations.  | <b>2</b> |
| Standard demonstration of Access and Inclusion considerations.   | <b>3</b> |
| Above standard demonstration of Access and Inclusion considerations.   | <b>4</b> |
| Very high demonstration of Access and Inclusion considerations.<br>Detailed and evidence provided, additional information provided eg accessible action plan, images, signage, etc   | <b>5</b> |
| <b>Contribution</b><br>10% of the application assessment   |          |

Has the applicant:

- Demonstrated other contributions towards the activity? (Contributions can be monetary, volunteer hours, in-kind support, and/or sponsorship.
- Demonstrated sufficiently the restricted access to funds towards the activity.
- Sourced goods and services for the delivery of the activity (suppliers and contractors) from within the Wellington Shire, where possible.
- Demonstrated why local suppliers were not used? (Quotes supplied, evidence the service or expertise is not supported in Wellington Shire and/or limited availability).

| <b>Contribution Assessment questions</b>  |          |
|---|----------|
| Poor details provided about contribution capacity.  | <b>1</b> |
| Limited details provided about contribution capacity.   | <b>2</b> |
| Standard details provided about contribution capacity.  | <b>3</b> |
| Above standard details provided about contribution capacity.  | <b>4</b> |
| Very high details provided about contribution capacity.<br>Detailed evidence provided, additional information provided eg financial report, documentation provided, etc | <b>5</b> |

**Contact**

For general grant enquiries or if you require assistance in completing the application form please contact:

Community Facilities Planning and Grants Officer  
 Phone: 1300 366 244  
 Email: [grants@wellington.vic.gov.au](mailto:grants@wellington.vic.gov.au)



## Quick Response Grants 2025/26 Individual Sponsorship & Team/Community Group Guidelines and Assessment Criteria

### Introduction

The Quick Response Grant scheme aims to fulfil community need by providing a quick turnaround for funding and provides an option for the community to access funding outside the Community Assistance Grant timeline. This scheme supports the delivery of outcomes that have positive impact on the wider Wellington community. Eligible projects submitted under this program will be assessed within two weeks.

We understand that there are circumstances where the community may need some financial assistance to complete a project, run an event or undertake some maintenance on their facility. This grant is provided to support minor initiatives that encourage partnerships, celebrate an occasion, and assist with maintenance of community assets. It is also available for individuals or groups requiring support to attend or participate in a recognised activity or event.

### Overview

- Wellington based sporting teams and Community groups can apply for a Quick Response Grant up to \$1,500 under the Team/Community Group category.
- The grants are open all year round, or until all allocated funds are exhausted. Applications must be received 3 weeks prior to the commencement of your project or event.

| Categories             | Funding Available For   | Funding Amount |
|------------------------|---|----------------|
| Individual Sponsorship | <b>Participation costs</b> - Funding for costs associated with attending and participating in a recognised activity or event. | Up to \$500    |
| Team/ Community group  | <b>Participation costs</b> - Funding for costs associated with attending and participating in a recognised activity or event. | Up to \$1,500  |

Council funding provides assistance to allow teams or community groups to participate in activities that would not be possible without financial support.

Funding can be used for costs associated with attending and participating in the activity including travel costs, entrance costs associated with participation and accommodation allowances.

Successful applications will be able to demonstrate a community benefit that will be achieved by sharing information and skills learnt through their experiences.

A team or community group will need to decide which is the best way to support those who are participating in the proposed event or activity. There are only two options available, and a team or group is not eligible for both;

- Up to 3 individuals apply separately to attend or participate in an activity ([use the Individual Sponsorship application form](#)).

or

- The team or group apply for group funding and shares it amongst those participating ([use the team/group application form](#)).

## Criteria – General

1. Grants are available to not for profit community or sports group operating in the Wellington Shire. Schools are not eligible, although they could be partners in projects.
2. The activity or event must be officially recognised by a national/international governing body or peak body in the field.
3. Application forms must be completed and returned 3 weeks prior to the commencement date of your project. You will be notified in writing of the outcome of your grant 10 business days after the submission date. Once you receive confirmation it can take six working weeks to receive funding. Applications will be accepted a maximum of 3 months prior to the event or activity.
4. Applicants will be eligible for one Quick Response Grant over a 12-month period. Applicants who have previously been successful in receiving Council funding will need to have completed all acquittals and have previously complied with Council requirements
5. Applications must be on a current and correct form. Applications must be completed in full and have sufficient evidence to make a reasonable assessment of the application.
6. Applicants are required to list the financial contribution being made by themselves or others to participate in the event or activity.
7. Grants are subject to GST. If your club/organisation is registered for GST, you will be paid the grant amount, plus GST. If your club/organisation is not registered for GST, you will be paid the grant amount only (no GST applies). Please take this into consideration when calculating your funding request.
8. A representative of the Team or Community group will be required to sign the application form and will be accountable for managing and acquitting the funds.
9. Successful applicants will be required to sign a Funding Agreement, which includes the conditions of grant funding. You may also be asked to comply with additional conditions.
10. Applicants must attach a copy of confirmation of participation in the event activity eg, letter of offer, letter from organisation holding the activity, membership details.
11. Acknowledgment must be given for the support provided by the Wellington Shire Council in any public relations opportunities undertaken by the funded individual.
  - Applicants must be willing to brief Council on their activity if they are successful in receiving funding.
12. The applicant must spend the grant funding as detailed in the application unless written approval of Council is obtained prior to any variation.
13. The applicant will be required to reimburse the Wellington Shire Council the full amount awarded if:
  - The applicant withdraws from the activity or is no longer able to participate.
  - The activity is cancelled.
  - Should it be found that any of the information in the application form was incorrect or misleading.
  - Non-compliance with the Funding Agreement.
14. You will be notified in writing of the outcome of your grant. You are welcome to contact the Grants officer for further feedback.
15. Participation in activities that may be perceived to portray a negative image eg, association with alcohol, gambling or smoking are not eligible. This will be determined on a case-by-case basis.
16. Applications deemed to be for commercial benefit will be considered ineligible. This will be determined on a case-by-case basis. This will include applications where the main beneficiary is a business/es.
17. Unsuccessful applications will be ineligible to apply for the same project in the future, unless otherwise advised.
18. The Wellington Shire reserves the right to refuse funding. Once the allocated funds are exhausted during a funding period, no additional funding will be available for sponsorship within that set period.
19. Funding must not be regarded as a recurrent commitment from council.
20. Council encourages the sharing of resources in the community as a way of creating partnerships. If Council is aware of an alternative option to you, they will recommend it as an alternative to funding.
21. 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 has referred to Council's Human Rights Policy to develop the QRG Guidelines and Assessment Criteria.

## Assessment Process

Your application will be assessed by two Wellington Shire Council coordinators.

Your application will be initially assessed against the criteria above, and then scored out of 30 for the following assessment criteria:

| Assessment Criteria  | Maximum Points |
|--|----------------|
| The applicant has made a reasonable contribution or is being resourceful in seeking financial support.   | 30             |
| The applicant is applying for funding because it will assist them in attending the event or activity.  |                |
| The applicant has demonstrated disadvantage. There are current barriers to participate and/or attend the event or activity.  |                |
| The applicant has demonstrated that they will fulfil a community benefit through the sharing of skills and sharing of information learnt by attending the event or activity. |                |
| The applicant is affiliated with an officially recognised national/international governing body or peak body in the field.   |                |
| Relevant support material has been included with the application.  |                |

## Contact

For general grant enquiries or if you require assistance in completing the application form please contact:

Community Facilities Planning and Grants Officer

Phone: 1300 366 244

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

## 15.2. QUARTERLY CAPITAL BUDGET UPDATE

### ACTION OFFICER: MANAGER ASSETS AND PROJECTS

#### PURPOSE

The purpose of this report is to provide Council with an update on the adopted budget and to note changes to the Capital Works Program between 6 December 2025 and the 8 April 2026 for the 2025/2026 financial year.

#### RECOMMENDATION

***That Council note changes to the 2025/2026 Adopted Capital Works Budget with \$56,318 removed from the program since the budget adjustment dated 16 December 2025, resulting in an Adjusted Capital Works Budget of \$65,308,644 which also includes projects that have been deferred or cancelled for reasons as shown in Attachment 15.2.1 – Capital Budget Adjustments Report 8 April 2026.***

#### 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.

The budget is modified when projects are added due to carry forwards from the previous year, new grants, emergency works, or when projects are deferred or deleted due to changing circumstances or market forces throughout the year. This modified budget is known as the Adjusted Budget and in most years is several million dollars higher than the Adopted Budget.

Attachment 15.2.1 – Capital Budget Adjustments Report 8 April 2026 details all the changes made to the Capital Works Budget since the budget was adjusted on 16 December 2025 and includes a brief description of each change. Also included in this attachment 15.2.1 are the projects that have been cancelled or deferred and will not proceed in this financial year.

#### ATTACHMENTS

1. Capital Budget Adjustments Report 8 April 2026 [**15.2.1** - 1 page]

#### OPTIONS

Council has the following options available:

1. Accept the recommendations, noting the Capital Budget Adjustments is now \$65,308,644 or;
2. Not accept the recommendations

## **PROPOSAL**

That Council note changes to the 2025/2026 Adopted Capital Works Budget with \$56,318 removed from the program since the 6 December 2025 resulting in an Adjusted Capital Works Budget of \$65,308,644 as per Attachment 15.2.1 - Capital Budget Adjustments Report 8 April 2026, which also includes projects that have been deferred or cancelled for reasons shown.

## **CONFLICT OF INTEREST**

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

## **COUNCIL PLAN 2025-29**

This report supports the achievement of the following Council Plan 2025-29 Strategic Objective/s:

While this report does not meet a specific Council Plan strategic objective, it aligns with good governance.

## **GENDER IMPACT ASSESSMENT (GIA)**

Officers understand the requirements in relation to conducting GIA's to ensure Council remains compliant with obligations outlined in the *Gender Equality Act 2020*. The following determination was made.

A Gender Impact Assessment was not conducted as the policy, program or service does not meet the assessment requirement criteria.

## **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**

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.

## **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.



## 15.3. EMPTYING AND CLEANING OF TOWN LITTER BINS

### ACTION OFFICER: MANAGER NATURAL ENVIRONMENT AND PARKS

#### PURPOSE

The purpose of this report is for Council to consider entering into a contract for the Emptying and Cleaning of Town Litter Bins as referenced in the confidential 2026-124 Tender Evaluation Report.

#### RECOMMENDATION

***That Council:***

- 1. That Council adopt the recommendations contained in the attached confidential 2026-124 Contract Tender Evaluation Report of the Council Meeting Agenda for the Emptying and Cleaning of Town Litter Bins; and***
- 2. That the information contained in the attached confidential 2026-124 Contract Tender Evaluation Report for the Emptying and Cleaning of Town Litter Bins and designated confidential under Section 3(1) Confidential Information of the Local Government Act 2020 by the General Manager Built and Natural Environment on 10 April 2026 because it relates to the following grounds: (g) private commercial information, being information provided by a business, commercial or financial undertaking that if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage; be designated confidential information under Section 3(1) Confidential Information of the Local Government Act 2020, except that once this recommendation has been adopted the name of the successful tenderer can be made public.***

#### BACKGROUND

Council provides litter bin collection services across a number of towns in the Shire. The Emptying and Cleaning of Town Litter Bins Contract seeks to engage a suitably qualified private contractor to carry out emptying and cleaning of Litter Bins and Bin Enclosures within the Municipality.

Accordingly, a tender was advertised for these works and has been evaluated, and a contract has now been prepared for Council's consideration.

#### ATTACHMENTS

1. Confidential Header - 2026-124 Contract Tender Evaluation Report - Emptying and Cleaning of Town Litter Bins [15.3.1 - 1 page]
2. CONFIDENTIAL REDACTED - 2026-124 Contract Tender Evaluation Report - Emptying and Cleaning of Town Litter Bins [15.3.2 - 6 pages]

## **OPTIONS**

Council has the following options available:

1. Adopt the recommendations contained in the attached confidential 2026-124 Contract Tender Evaluation Report for the Emptying and Cleaning of Town Litter Bins; or
2. Not enter a contract at this time and seek further information at a future Council meeting.

## **PROPOSAL**

That Council adopt the recommendations contained in the attached confidential 2026-124 Contract Tender Evaluation Report for Emptying and Cleaning of Town Litter Bins.

## **CONFLICT OF INTEREST**

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

## **COUNCIL PLAN 2025-29**

This report supports the achievement of the following Council Plan 2025-29 Strategic Objective: 3. Infrastructure, Spaces and Places:

- *Strategically planned, designed, and well-maintained infrastructure, spaces, and places.*

## **GENDER IMPACT ASSESSMENT (GIA)**

Officers understand the requirements in relation to conducting GIA's to ensure Council remains compliant with obligations outlined in the *Gender Equality Act 2020*. The following determination was made.

A Gender Impact Assessment was not conducted as the policy, program or service does not meet the assessment requirement criteria.

## **COLLABORATION**

Pursuant to section 109(2) of the *Local Government Act 2020*, collaborative opportunities have been identified for this tender as follows:

Considering value for money, complexities and requirements, Council will not be considering collaboration.

## **FINANCIAL IMPACT**

Budget allowance for emptying and cleaning of town litter bins is contained within Council's forward operating budgets.

## **COMMUNICATION IMPACT**

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

## **LEGISLATIVE IMPACT**

Wellington Shire Council is committed to ensuring the Contract tendering process complies with the *Local Government Act 2020* and the Best Practice Procurement Guidelines for Victorian Local Government.

## **COUNCIL POLICY IMPACT**

These works are in line with Council's policies of maintaining and enhancing Council's infrastructure.

## **RESOURCES AND STAFF IMPACT**

This contract will be managed with the resources of the Natural Environment and Parks unit.

## **COMMUNITY IMPACT**

To provide the community with clean, regularly serviced litter bins.

## **ENVIRONMENTAL IMPACT**

The proposed contract allows for proper disposal of litter bin waste as per Environment Protection Authority requirements.

## **ENGAGEMENT IMPACT**

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

## **RISK MANAGEMENT IMPACT**

It is considered that the proposed contract works will not expose Wellington Shire Council to any significant risks. All Occupational Health and Safety risks will be discussed with the contractor and allocated to the party in the best position to manage each risk.



WELLINGTON  
SHIRE COUNCIL

*The Heart of Gippsland*

**ORDINARY COUNCIL MEETING**  
**21 APRIL 2026**

I declare that the information contained in the attached document **CONTRACT 2026 – 124 TENDER EVALUATION REPORT** relating to **EMPTYING CLEANING TOWN LITTER BINS** is confidential because it contains confidential information as defined in section 3(1) of the *Local Government Act 2020*;

***(g) private commercial information, being information provided by a business, commercial or financial undertaking that - relates to trade secrets; or - if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage***

**CHRIS HASTIE**  
General Manager Built and Natural Environment  
10/04/2026

## 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 confidential 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.*

Meeting declared closed at: