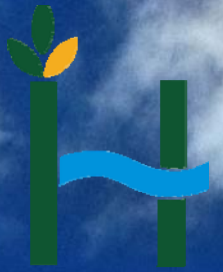


Hindmarsh Shire Council Plan 2013 - 2017

Adopted 20 June 2013
(Revised 15 June 2016)



Pella Church

HINDMARSH SHIRE COUNCIL

OUR TOWNS AND RURAL DISTRICTS

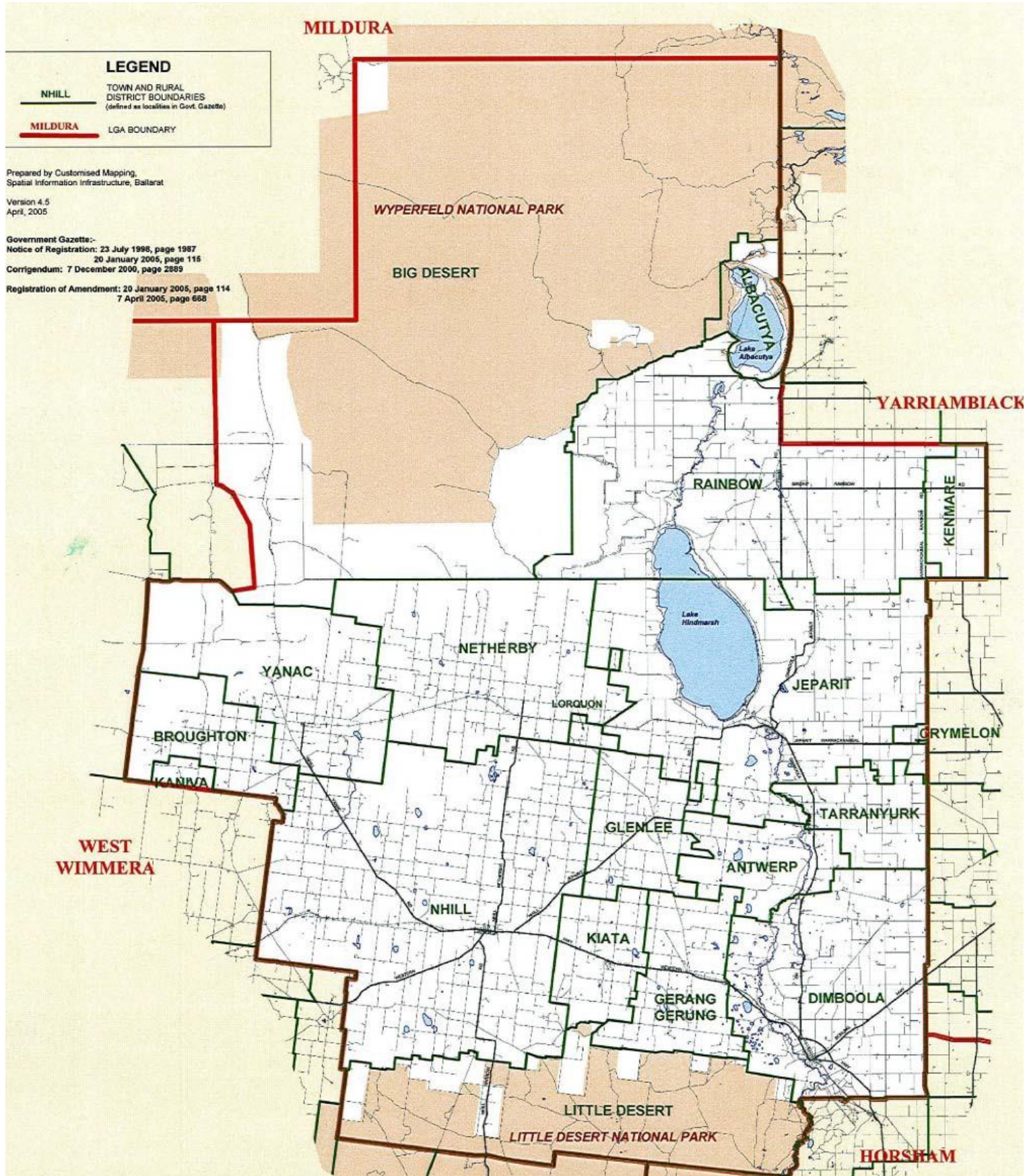




Table of Contents

Hindmarsh Shire Council - Our towns and rural districts (map)	1
Table of Contents	2
Hindmarsh Shire Council	3
Our commitment to you - A message from the Mayor.....	4
Message from the Chief Executive Officer	5
Your role in this plan	6
Our People and Places.....	6
Managing the present and planning for the future.....	7 - 10
Strategic objectives, actions and indicators	
— <i>Community Liveability</i>	11 - 15
— <i>Built and natural environment</i>	16 - 19
— <i>Competitive and Innovative Economy</i>	20 - 23
— <i>Our people, our processes</i>	24 - 26
Council Finances	27 - 31
Strategic Resource Plan 2016-2020	32 - 33
Comprehensive Income Statement.....	34
Statement of Changes in Equity	35
Balance Sheet	36
Cash Flow Statement	37
Capital Works Statement	38
Human Resources Statement	39
Summary of Planned Capital Works Expenditure.....	40 - 43
Summary of Human Resources	44
Glossary of Terms	45
Contact Council	46
Contact your Councillors.....	46

Our Vision

“A caring, active community enhanced by its liveability, environment and economy”

Hindmarsh Shire Council



Cr. Rob Gersch, Cr. Tony Schneider, Cr. Debra Nelson (Mayor),
Cr. Ron Ismay, Cr. Wendy Robins (Deputy Mayor), Cr. Ron Lowe (left to right)

***“Welcome to Hindmarsh Shire.
We acknowledge the Indigenous community as the first owners of this
country. We recognise the important ongoing role that indigenous
people have in our community.”***



Our Mission

- *To provide accessible services to enable the community to be healthy, active and engaged.*
- *To provide infrastructure essential to support the community.*
- *To protect and enhance our natural environment.*
- *To foster a thriving and diversified local economy where economic growth is encouraged and supported.*
- *To realise the excellence in our people, processes and systems.*

Our commitment to you

The Council Plan 2013-2017 was first developed in 2013 and formally reviewed in 2014. The current Council term expires in October 2016, and this Plan reflects the aspirations of the elected Council for the remainder of this term. Council has many competing priorities and the current challenge is to achieve the objectives detailed in this Plan.

With three quarters of the term of this Council having passed since the plan was first adopted, it is appropriate Council review the plan, with the aim of noting achievements to date and adjusting where appropriate in response to our changing environment.

Council is pleased to report that 23 of the 77 objectives established in this plan have been completed with a further 8 objectives due to be completed in the coming months. Another 43 objectives are on track to be completed as initially anticipated within the life of the four year plan or are, by their nature, ongoing and reoccurring for the four years of this Council term. Three objectives were removed from the plan in previous years as the current funding and economic environment meant that they were no longer achievable. Five new initiatives were added to the revised Council Plan, including an audit of urban trees in high traffic urban areas, the development of a strategic plan for the Wimmera Mallee Pioneer Museum, an Emerging Entrepreneurs Program, the linking of events across the Shire to maximise visitation and a program encouraging women to assume leadership roles in the community.

Council has taken into account the needs and aspirations raised by communities throughout the Shire, especially during the four community workshops held across the municipality in late 2012, to identify ideas and projects for the future. Many of these are included in the new Plan and Council will work towards securing external funding where required.

Council values the tremendous partnerships we have with our community. We acknowledge the hard work of volunteers from all committees that have assisted in identifying their community aspirations. Council also acknowledges the hard work and dedication of Council employees in making the Council Plan a reality.

With the continued support of the community, Council employees, and financial support from the State and Federal governments, much has been achieved in the past and positioned us well for the future.

Council continues to deal with the challenges of population decline, skill shortages, and maintenance of essential infrastructure. Over the life of this Plan, we will continue to work closely with governments and their agencies, the Wimmera Development Association, our neighbouring councils, the business community and other organisations to find solutions to these challenges.

I commend this Council Plan to the Hindmarsh Shire community, and I trust that it reflects the wishes and aspirations of the community we serve.

Debra Nelson
Mayor



Our Values

Hindmarsh Shire Council is committed to the following values:

1. leadership and direction;
2. transparency and accountability;
3. honesty and integrity;
4. trust and respect;
5. diversity and equality;
6. justice and fairness;
7. sustainability; and
8. aspiration.

Message from the Chief Executive Officer

The Council Plan outlines the current operating environment for Council. It identifies trends in demographics, spells out challenges, and provides insights into Council's approach to service delivery over the next four years.

The Council Plan contains some exciting initiatives that we believe will underpin our local economy into the future. These initiatives include the creation of an economic development and tourism strategy for the Shire. There are also key objectives for Council's streetscapes, community engagement program and environment, including the implementation of recommendations contained in the Shire's Climate Change Adaptation Strategy.

The Council Plan contains four key result areas (KRAs) for grouping strategies. These KRAs reflect the priorities of Council and provide a framework for implementing, reporting and monitoring. The four key result areas and their subordinate activities are:

- **Community Liveability;**
- **Built and Natural Environment;**
- **Competitive and Innovative Economy; and**
- **Our People, Our Processes.**

Hindmarsh Shire Council's Plan and the KRAs align closely with the Wimmera Southern Mallee Regional Strategic Plan (WSMRSP). The Wimmera was the first region in Victoria to adopt its Regional Strategic Plan, and as an integral part of the region, Hindmarsh Shire played a leading role in promoting the plan and gaining widespread commitment to it. The Federal Government has made it clear that projects with a strong alignment to the WSMRSP will have a much greater chance of securing government funding.

Strategic planning is a journey to a future state. It's about describing where we are now and where we want to be.

By overcoming challenges, working together as a team, Council is confident that the community will look back and acknowledge that considerable progress has been made and that we have made a positive difference to people's lives.

Anne Champness
Acting Chief Executive Officer



Your role in this plan

The community has actively contributed ideas and priorities to the 2013-2017 Council Plan. Community meetings held across the Shire were well-supported and many good ideas contributed. Council relies heavily on active community members participation in the development of its strategies and plans. However, your role doesn't stop there! There are many ways in which you can continue to be involved and assist Council to implement this plan, including:

- membership of a town committee;
- volunteering at working bees;
- advocating to local members of parliament;
- contacting your local councillor about particular projects; or
- attending Council meetings and other forums on particular issues.

Council is committed to achieving all strategies contained in the Council Plan, and over the remaining three years, we will continue to seek your views to ensure our Plan remains relevant to our community and reflective of our community's aspirations. Each year our Annual Report outlines our progress on the Council Plan. The CEO monitors progress and presents a quarterly implementation report to Council. As a member of the Hindmarsh community you are encouraged to contribute by:

- asking questions about the Council Plan's implementation at a Council meeting;
- speaking to a member of staff; or
- contacting your local Councillor.

Town Committee meetings are open to any member of the public, and this is another way that your voice can be heard.

Our People and Places

Stunning sunsets, some of Australia's most unique wildlife, wide open plains, wetlands and waterways, national parks, historic sites and the friendliest people you'll ever meet are all here in 'Victoria's best-kept outback secret' - Hindmarsh Shire. The Shire is located halfway between Melbourne and Adelaide and comprises 7,500 square kilometres and a population of 5,800. Our four main towns (Dimboola, Jeparit, Nhill and Rainbow) are attractive and have a rich history dating back to the 19th century.

The Shire's economy is largely dependent on agriculture (primary and secondary), health services, manufacturing and retail. Our towns have excellent hospitals, sporting facilities and schools. The Western Highway runs through the Shire, which provides a strategic access advantage.

The Shire has suffered both drought and floods in recent years, however our communities are resilient, innovative, and hard-working. We have award-winning businesses which are looking to expand into new markets. The Wimmera Mallee Pipeline runs through the Shire and was extended to bring high quality, potable water to Nhill. Hindmarsh Shire is well-placed to encourage growth industries that recognise the benefits of a reliable water supply provided by the pipeline. The water savings generated by the pipeline are expected to provide economic, social and environmental benefits.



Managing the present and planning for the future

Council must manage its present day activities and plan well for the future to achieve the expectations of the community. The Local Government Act requires councils to make decisions today with regard to the impact on future generations. This is no easy task. Council is the level of government closest to the community, and we provide local services that make a big difference in people's daily lives. The community has high expectations of Council and expects us to deliver a large range of services efficiently and effectively. In some cases, the community expects us to achieve outcomes in relation to matters that are beyond our control or jurisdiction.

This section of the Council Plan discusses the major challenges facing the shire, explains our advocacy role, and identifies the regulatory and reform operating environment.

Small Population

Hindmarsh Shire has a population of approximately 5,800. Almost 80% of the population live in the townships of Dimboola, Jeparit, Nhill and Rainbow. Hindmarsh Shire has the second lowest population density in the State of Victoria at less than one person per square kilometre. At the other end of the spectrum, our friendship Council, the City of Port Phillip, has the highest population density in Victoria of 3,920 per square kilometres. If Port Phillip had Hindmarsh Shire's density, it would have a population of just ten people. If Hindmarsh Shire had Port Phillip's density, we would have a population of 36 million.

The Department of Planning and Community Development indicates that our population may fall to 5,124 by the year 2026. However, population decline appears to be slowing. Small populations have implications for everything we do in local government, including:

- efficiency of service delivery;
- number of volunteers; and
- maintenance of assets and infrastructure.

A priority activity for Council is attracting people to live in our Shire. This includes conducting open weekends in our towns, as well as attending the Regional Living Expo. Our economic development strategy will include a number of initiatives to support migrant communities settling in our Shire.

The Workforce

One of the biggest challenges we face as a community is the ability to attract skilled and unskilled people to work in Hindmarsh Shire. Difficulties in attracting staff have arisen in areas of trades, health services, education and the delivery of Council services. To address the shortage of workers in the past, Council has engaged contractors at considerable cost. Even when workers are available to move to Hindmarsh Shire, it is not always easy to find suitable employment for the workers' partners. This problem is not unique to Hindmarsh Shire. Indeed, employers across the State and the nation grapple with this problem. Without new workers coming into the labour force, this has the effect of pushing up wage rates. Compounding the problem is the loss of skilled workers to the mining States.

Managing the present and planning for the future

Hindmarsh Shire Council has a large number of employees approaching retirement age. There is a very real threat over the coming years that we will be unable to attract or retain the workforce needed to do the work required. In 2009, Council established “Skills Match” – a database designed to match people’s skills with available jobs. Some of the strategies contained in this Plan will assist in creating new and meaningful jobs throughout the municipality.

Maintenance of Infrastructure

Council has over 3,000 km of local roads. Increasing traffic volumes and larger vehicles make it more and more difficult to maintain our long-lived assets due to increasing costs and traffic. The State Government has provided Hindmarsh Shire Council \$4 million over four years for local roads and bridges. A further \$100 million has been made available for local government infrastructure across Victoria. Details of these funds are still being finalised and it is fair to say that the plight of small rural councils has been acknowledged by the State Government.

Council will review its road hierarchy soon. The review may provide an opportunity to close some infrequently used roads. Savings can be applied to increase maintenance on more actively used roads.

The January 2011 floods caused significant damage to Council’s roads and community infrastructure. Flood restoration works were Council’s highest priority and some of Council’s day to day operations were impacted because of the sheer scale of the flood damage. Council has been fortunate in being able to source external funding and engage contractors to replace flood damaged infrastructure. This has been achieved through the team of committed staff and contractors, and 865 kilometres of roads have been repaired.

People power, knowledge and rising expectations

We now live in an age where information is at our fingertips. At the click of a mouse, people can find information on any topic. Many individuals, organisations and governments now communicate via social media such as Twitter and Facebook. Council will be exploring new ways of engaging with the community to take advantage of these developments. The Council website is also in need of improvements to improve community access.

The Hindmarsh community is increasingly raising its expectations about the scope and quality of services that Council provides. These expectations apply to the nature and quality of infrastructure, and the timeframes in which capital works are completed. Communities are continuously expressing their opinions about what needs to be done and how it should be done. Council has increased its level of community engagement and residents’ expectations for input into Council activities have grown. This is a good indicator of growing active community ownership over important projects.

New technology

Technology continues to increase at an exponential rate. New technology will enable us to provide existing services in different ways and provide new services required by the community. The community will be able to access many more Council services online.

The Federal Government has embarked on the construction of a National Broadband Network (NBN) that will significantly increase the capacity of councils to provide services in innovative ways. Since the development of this Plan, the Federal Government has undertaken a review of the roll out of the NBN network and we eagerly await the outcome for our Shire. Council is continuing to advocate strongly on this issue to ensure our Shire is well serviced by the NBN network.

Council has previously committed funds to facilitate the establishment by commercial investors of a demonstration pyrolysis plant in Nhill. This plant was expected to employ the latest technology to convert municipal solid waste to electricity and/or diesel. The aim of this project was to provide environmental and economic benefits to Hindmarsh Shire including significantly reduced levels of waste to landfill. However, a drying up of funding for these types of developments has meant the

Managing the present and planning for the future

commencement of this project is now likely to be outside the timeframe of this plan and thus we have removed this objective.

Our Location

The Shire's location midway between two capital cities provides many opportunities. The Wimmera Mallee pipeline and the Nhill trailer exchange place Hindmarsh Shire in a good position to facilitate the development of industry. Our natural environment and landscape lend itself to eco-tourism opportunities. The Little Desert Nature Lodge has plans for a large-scale tourist venture. The formation of Local Tourism Associations and the Regional Tourism Association will facilitate new tourism opportunities.

Water

The completion of the Wimmera Mallee pipeline offers a number of opportunities for economic development in the Hindmarsh Shire. Following the construction of the pipeline Dimboola, Nhill and Rainbow now have a reticulated potable water supply, Jeparit will follow in the near future. The Parliamentary Enquiry into "*Positioning the Wimmera Mallee Pipeline Region to Capitalise on New Economic Development Opportunities*" completed in August 2010 explores these opportunities in more detail.

The Council adopted the Climate Change Adaptation Plan (July 2012), funded by the Federal Government's 'Strengthening Basin Communities' fund and this is an important document for Hindmarsh Shire. This plan identifies ways in which the Hindmarsh community can adapt to a lower water use environment. Further Commonwealth funding opportunities will be available for the implementation of water-related projects supported by the Climate Change Adaptation Plan.

Advocacy

Achievement of many of the strategies contained in the Council Plan will require ongoing advocacy. Council uses every opportunity it has to advocate on behalf of its community whether it be for increased funding, changes in government policy or just simply recognition of a particular issue. Council's advocacy efforts in the past have been made through direct contact with members of parliament and government departments, participation in parliamentary enquiries, and through directly supporting the work of the MAV and other representative groups. Over the life of this Plan, Council will continue to advocate strongly on behalf of the Hindmarsh community.

Often the community looks to Council to solve problems, provide services and maintain community infrastructure in areas beyond the control or jurisdiction of Council. Examples include maintenance of railway reserves, main roads and highways. In these cases, Council will continue to cooperate with the responsible authorities for better outcomes on behalf of our communities.

Local Government Reform

The environment in which local government in Victoria operates is extremely complex. Hindmarsh Shire Council is subject to a plethora of laws, regulations, audits, grant conditions, accounting standards, risk management standards, and occupational health and safety standards. The bureaucratic workload for Council staff to meet the legislative and risk management requirements is significant and has to be funded from rates.

Council is involved in the following MAV initiatives:

STEP Asset Management: A collaborative and systematic approach to managing and accounting for long-lived assets;

Local Government Credibility Analysis: Ensuring that the accounting and engineering data used to support councils' argument for more funding is accurate and that the sector has exhausted all of its internal management options in pursuit of long term financial sustainability;

Managing the present and planning for the future

Emergency Management & Community Safety: Increasing the role and capacity of local government to prepare for, and respond to, natural disasters such as fire and flood;

Collaborative Services: To identify potential benefits resulting from sharing resources between councils;

STEP Records Management: A collaborative approach to ensuring best practice in record keeping, including Freedom Of Information (FOI) practices and Privacy practices; and

Records Management Back Scanning: The scanning of old paper-based documents into electronic format for ease of storage and retrieval in the future.

Community Liveability

Council's mission is to provide accessible services to enable the community to be healthy, active and engaged.

Strategic objectives, actions and indicators — *Community Liveability*

What we will achieve	How we will achieve this	How we will measure success	Key Documents	Lead Responsibility	Year to be completed
1.1 An actively engaged community.	1.1.1 Strong community and Council ties between City of Port Phillip and Hindmarsh Shire Council.	At least three activities per year.	City of Port Phillip - Hindmarsh Friendship Agreement.	City of Port Phillip-Hindmarsh Steering Committee	Ongoing
	1.1.2 Establish stronger links with the indigenous community through the Barengi Gadjin Land Council, Goolum Goolum Aboriginal Cooperative and Wurega Aboriginal Corporation.	At least one cultural event per year.		Director Corporate and Community Services	Ongoing
	1.1.3 Review Community Action Plans for Dimboola, Jeparit, Nhill and Rainbow. Follow up on Community Action Plans and their working group projects.	New Community Action Plans in 2015 and 2017. Six-monthly report to Council on progress of Community Action Plans.	Community Actions Plans Dimboola, Jeparit, Nhill and Rainbow	Director Corporate and Community Services	2015/16 2017/18
	1.1.4 Develop a Community Engagement Strategy.	Community Engagement Strategy adopted by Council.	Community Engagement Strategy	Director Corporate and Community Services	2013/2014

Strategic objectives, actions and indicators — *Community Liveability*

What we will achieve	How we will achieve this	How we will measure success	Key Documents	Lead Responsibility	Year to be completed
1.1 continued	1.1.5 Support integration of migrants into the community.	At least two cultural events per year supported by Council.		Director Corporate and Community Services	Ongoing
	1.1.6 Support and encourage volunteering and work collaboratively with Volunteering Western Victoria	Participation in at least one event per year that recognises volunteers across the Shire.		Director Corporate and Community Services	Ongoing
1.2 A range of effective and accessible services to support the health and wellbeing of our community.	1.2.1 Implement initiatives to improve Youth engagement in the Shire.	Hindmarsh Youth Council developed priorities for youth engagement in the Shire.		Director Corporate and Community Services	Ongoing
	1.2.2 Implement actions in Council's Positive Ageing and Inclusion Plan.	At least two actions from Positive Ageing and Inclusion Plan implemented annually.	Positive Ageing and Inclusion Plan	Director Corporate and Community Services	Ongoing
	1.2.3 Review the level of financial support provided to community groups.	Review conducted by Council.		Director Corporate and Community Services	Completed

Strategic objectives, actions and indicators — *Community Liveability*

What we will achieve	How we will achieve this	How we will measure success	Key Documents	Lead Responsibility	Year to be completed
1.2 continued	1.2.4 Review and implement Municipal Public Health and Community Wellbeing Plan.	Municipal Public Health and Community Wellbeing Plan reviewed annually.	Municipal Public Health and Community Wellbeing Plan	Director Corporate and Community Services	Plan completed. Implementation is ongoing.
	1.2.5 Adopt and implement Domestic Animal Management Plan.	Domestic Animal Management Plan adopted by Council.	Domestic Animal Management Plan	Director Corporate and Community Services	Plan adopted. Implementation is ongoing.
	1.2.6 Review and implement Municipal Early Years Plan.	Two actions from Municipal Early Years Plan implemented.	Municipal Early Years Plan	Director Corporate and Community Services	New plan adopted in 2014. Implementation is ongoing.
	1.2.7 Review public safety, and security of assets and infrastructure in the CBDs of our towns.	Report presented to Council.		Director Infrastructure Services	Completed 2014/15.
	1.2.8 Establish a training program for s86 committees.	Increased compliance with statutory requirements. Instruments of Delegation reviewed.	Local Government Investigations and Compliance Inspectorate Audit 2013	Director Corporate and Community Services	2015/16

Strategic objectives, actions and indicators — Community Liveability

What we will achieve	How we will achieve this	How we will measure success	Key Documents	Lead Responsibility	Year to be completed
1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities.	1.3.1 Review Council's Recreation Strategy (including a Skate Park Strategy).	Recreation Strategy adopted by Council.	Recreation Strategy	Director Corporate and Community Services	2015/16
	1.3.2 Encourage establishment of community gardens.	At least two community gardens established.		Director Corporate and Community Services	Ongoing
	1.3.3 Create a trail along the Wimmera River and Lake Hindmarsh, subject to a feasibility study and funding.	Completion of feasibility study. Project implemented, subject to funding.	Feasibility study	Director Corporate and Community Services	Feasibility Study by 2015/16. Ongoing.
	1.3.4 Prepare Precinct Plan for Dimboola.	Precinct Plan adopted and implementation commenced.	Dimboola Precinct Plan Hindmarsh Recreation Strategy	Director Corporate and Community Services	2015/16

Strategic objectives, actions and indicators — *Community Liveability*

What we will achieve	How we will achieve this	How we will measure success	Key Documents	Lead Responsibility	Year to be completed
1.3 continued	1.3.5 Prepare Precinct Plan for Jeparit.	Precinct Plan adopted and implementation commenced.	Jeparit Precinct Plan Hindmarsh Recreation Strategy	Director Corporate and Community Services	2016/17
	1.3.6 Prepare Precinct Plan for Nhill.	Precinct Plan adopted and implementation commenced.	Nhill Precinct Plan Hindmarsh Recreation Strategy	Director Corporate and Community Services	2015/16
	1.3.7 Implement recreation reserve Masterplan for Rainbow.	Masterplan adopted. Community pavilion completed.	Rainbow Recreation Masterplan Hindmarsh Recreation Strategy	Director Corporate and Community Services	Masterplan completed. 2016/17
	1.3.8 Digital projection equipment for NMCC.	Installation of digital technology at Nhill Memorial Community Centre.		Director Corporate and Community Services	Completed 2014/15.



Built and Natural Environment

Council's mission is to provide infrastructure essential to support the community; and to protect and enhance our natural environment.



Strategic objectives, actions and indicators — *Built and natural environment*

What we will achieve	How we will achieve this	How we will measure success	Key Documents	Lead Responsibility	Year to be completed
2.1 Well-maintained physical assets and infrastructure to meet community and organisational needs.	2.1.1 Re-develop and maintain attractive streetscapes, open spaces and public places.	At least one streetscape project per annum.		Director Infrastructure Services	Ongoing
	2.1.2 Encourage and support residents and ratepayers to maintain the cleanliness and good order of the properties for which they are responsible.	One free green waste month per year.		Director Infrastructure Services	Ongoing
	2.1.3 Redevelop and beautify the Lochiel/Lloyd Streets corner in Dimboola.	Corner of Lochiel/ Lloyd Streets redeveloped.		Director Infrastructure Services	Completed 2014/15.
	2.1.4 Develop and prioritise detailed plans relating to infrastructure upgrade and renewal (including roads, bridges, drains, footpaths and buildings) for each town.	Capital Improvement Plan adopted.		Director Infrastructure Services	Completed 2014/15.
	2.1.5 Review roads and bridges hierarchy.	Roads and Bridges Hierarchy adopted.	Roads and Bridges Hierarchy	Director Infrastructure Services	2015/16

Strategic objectives, actions and indicators — *Built and natural environment*

What we will achieve	How we will achieve this	How we will measure success	Key Documents	Lead Responsibility	Year to be completed
2.1 continued	2.1.6 Implement recommendations from drainage studies.	At least one drainage project undertaken per annum.	Drainage Study	Director Infrastructure Services	Ongoing
	2.1.7 Prepare a footpath strategy.	Footpath Strategy adopted.	Footpath Strategy	Director Infrastructure Services	Completed 2015/16.
	2.1.8 Complete Shire Office redevelopment in Nhill.	New building operational.		Director Infrastructure Services	Completed 2013/14.
	2.1.9 Undertake heritage study, subject to funding.	Heritage Study Stage 1 adopted.	Heritage Study	Director Corporate and Community Services	Removed
	2.1.10 Support the community in determining options for the use of the former Rainbow Primary School.	Options for the former Rainbow Primary School identified.		Director Corporate and Community Services	Ongoing
	2.1.11 Advocate for the co-location of emergency services in Dimboola.	Emergency services relocated.		Director Infrastructure Services	Ongoing

Strategic objectives, actions and indicators — *Built and natural environment*

What we will achieve	How we will achieve this	How we will measure success	Key Documents	Lead Responsibility	Year to be completed
2.2 A community that reduces its reliance on water and manages this resource wisely.	2.2.1 Implement recommendations from the Climate Change Adaptation Strategy, subject to funding.	At least one project implemented per year.	Hindmarsh Shire Climate Change Adaptation Strategy	Director Infrastructure Services	Ongoing
	2.2.2 Implement the Integrated Water Management Plan	At least one project implemented per year.	Hindmarsh Integrated Water Management Plan.	Director Infrastructure Services	Ongoing
2.3 A healthy natural environment.	2.3.1 Continue to work with local Landcare groups.	Memorandum of Understanding with Hindmarsh Landcare Network.	Memorandum of Understanding	Director Corporate and Community Services	Ongoing
	2.3.2 Review the Minyip Road Revegetation Pilot Project.	Review of the Minyip Road Revegetation Pilot Project report presented to Council.		Director Infrastructure Services	Completed 2013/14.
	2.3.3 Review and implement Hindmarsh Environmental Strategy, subject to funding.	Adoption of revised Strategy.	Hindmarsh Environment Strategy	Director Infrastructure Services	2015/16
	2.3.4 Develop a Planning Program to improve tree coverage and shade cover in high traffic urban areas.	Audit completed.		Director Infrastructure Services	2016/17

Strategic objectives, actions and indicators — *Built and natural environment*

What we will achieve	How we will achieve this	How we will measure success	Key Documents	Lead Responsibility	Year to be completed
2.4 A community living more sustainably.	2.4.1 Advocate for distributed energy generation for Shire towns using solar, waste and biomass, wind and geothermal sources, subject to funding.	Report presented to Council on future energy options. Renewable energy trial program.		Director Infrastructure Services	Completed 2014/15. Ongoing
	2.4.2 Establishment of a Pyrolysis Plant.	Pyrolysis demonstration plant established in Nhill		Chief Executive Officer	Removed
	2.4.3 Continue to support Wimmera Mallee Sustainability Alliance.	Wimmera Mallee Sustainability Alliance membership and support continued.		Chief Executive Officer	Ongoing



Competitive and Innovative Economy

Council's mission is to foster a thriving and diversified local economy where economic growth is encouraged and supported.



Strategic objectives, actions and indicators — *Competitive and Innovative Economy*

What we will achieve	How we will achieve this	How we will measure success	Key Documents	Lead Responsibility	Year to be completed
3.1 A strong rural economy and thriving towns.	3.1.1 Run "Open for Business" project in Nhill.	"Open for Business" in Nhill in October 2013		Director Corporate and Community Services	Completed 2013/14.
	3.1.2 Market the Shire's liveability.	Development of marketing materials and continued promotion of Council and tourism websites.		Director Corporate and Community Services	Ongoing
	3.1.3 Support Wimmera Development Association's (WDA) Cadet Program.	At least one cadet employed in the municipality each year.		Director Corporate and Community Services	Ongoing
	3.1.4 Implement the Hindmarsh Economic Development Strategy.	Economic Development Strategy adopted. At least three economic development (incl. tourism) projects completed annually.	Economic Development Strategy	Director Corporate and Community Services	2015/16 Ongoing

Strategic objectives, actions and indicators — *Competitive and Innovative Economy*

What we will achieve	How we will achieve this	How we will measure success	Key Documents	Lead Responsibility	Year to be completed
3.1 continued	3.1.5 Pilot Emerging Entrepreneurs Program	Professional development activities held.		Director Corporate and Community Services	2015/16
	3.1.6 Active involvement in Rural Councils Victoria (RCV) and Wimmera Development Association (WDA).	Continued membership of Rural Councils Victoria and Wimmera Development Association.		Chief Executive Officer	Ongoing
	3.1.7 Work regionally/collaboratively with other organisations.	Continued support/membership of Western Highway Action Group, Wimmera Regional Transport Group, Volunteering Western Victoria and business associations.		Chief Executive Officer	Ongoing
	3.1.8 Review Hindmarsh Planning Scheme, including Municipal Strategic Statement, with a focus on industrial and residential development.	Hindmarsh Planning Scheme and Municipal Strategic Statement adopted.	Hindmarsh Planning Scheme Municipal Strategic Statement	Director Infrastructure Services	2016/17
	3.1.9 Advocate for increased supply of appropriate housing within the Shire.	Completion of empty house audit in Nhill.		Chief Executive Officer	Ongoing

Strategic objectives, actions and indicators — *Competitive and Innovative Economy*

What we will achieve	How we will achieve this	How we will measure success	Key Documents	Lead Responsibility	Year to be completed
3.2 A thriving tourism industry.	3.2.1 Develop a Strategic Plan for the Wimmera Mallee Pioneer Museum.	Strategic Plan adopted.	Hindmarsh Tourism Strategy	Director Corporate and Community Services	2016/17
	3.2.2 Appealing tourism facilities that promote visitation and meet visitor needs.	Increased numbers of visitors to Council owned/operated tourism assets	Hindmarsh Tourism Strategy	Director Corporate and Community Services	Ongoing
	3.2.3 Support locally-significant community-driven events and festivals that stimulate tourism growth in the region.	Support of at least three community events per year.		Director Corporate and Community Services	Ongoing
	3.2.4 Facilitate links between local and regional events to maximise visitor numbers across the Shire.	Calendar of events hosted and promoted on Council and tourism websites and Hindmarsh facebook page.		Director Corporate and Community Services	2015/16
	3.2.5 Review and upgrade current caravan and camping accommodation in the Shire.	Improved visitor numbers and customer feedback.		Director Corporate and Community Services	Ongoing
	3.2.6 Construct the Nhill Aviation Heritage Centre.	Stage 1 completed.	Nhill Aerodrome Masterplan	Director Infrastructure Services.	Completed 2013/14.

Strategic objectives, actions and indicators — *Competitive and Innovative Economy*

What we will achieve	How we will achieve this	How we will measure success	Key Documents	Lead Responsibility	Year to be completed
3.2 continued	3.2.7 Promote and support local historic assets and heritage groups.	Local historic assets and heritage groups supported.		Director Corporate and Community Services	Ongoing
	3.2.8 Consider provision of RV facilities for an 'RV friendly' town.	Dimboola, Jeparit, Nhill and Rainbow to be 'RV friendly'.		Director Infrastructure Services	Dimboola 2013/14 Jeparit and Rainbow 2014/15 Nhill 2015/16
3.3 Modern and affordable information and communication technology throughout the municipality.	3.3.1 Advocate for appropriate NBN coverage.	Support the Wimmera Development Association and Wimmera Mallee councils in advocacy efforts.		Chief Executive Officer	Ongoing
	3.3.2 Promote the availability and encourage take-up of the NBN.	Increased percentage of households with broadband internet.		Chief Executive Officer	2016/17
	3.3.3 Advocate for appropriate mobile phone coverage.	Number of black spots reduced.		Chief Executive Officer	Ongoing
3.4 Transport solutions that support the needs of our communities and businesses.	3.4.1 Advocate for flexible and responsive public and freight transport.	Active involvement in Western Highway Action Committee and Wimmera Regional Transport Group.		Director Infrastructure Services	Ongoing



Our people, our processes

Council's mission is to realise the excellence in our people, processes and systems.



Strategic objectives, actions and indicators — *Our people, our processes*

What we will achieve	How we will achieve this	How we will measure success	Key Documents	Lead Responsibility	Year to be completed
4.1 Long-term financial sustainability.	4.1.1 An equitable, efficient and transparent rating strategy.	Adoption of Stage 2 of Council's Rating Strategy.	Rating Strategy	Chief Executive Officer	Completed 2013/14.
	4.1.2 Further develop 10 year financial plan.	Ten Year Plan updated annually.	Ten Year Financial Plan	Chief Executive Officer	Ongoing
	4.1.3 Advocate to State and Federal Governments re. Victorian Grants Commission funding.	At least one letter to relevant Ministers and one face-to-face ministerial meeting accompanying press per annum.		Chief Executive Officer	Ongoing
	4.1.4 Advocate for the reinstatement of Local Roads and Bridges and Local Government Infrastructure Program funding.	Continuation of the Local Roads and Bridges Fund, and Local Government Infrastructure Fund.		Chief Executive Officer	Ongoing

Strategic objectives, actions and indicators — *Our people, our processes*

What we will achieve	How we will achieve this	How we will measure success	Key Documents	Lead Responsibility	Year to be completed
4.2 Quality customer services.	4.2.1 Develop and implement a communications strategy.	Communication Strategy adopted as part of a Customer Services Strategy.	Communication Strategy	Director Corporate and Community Services	Completed 2014/15.
4.3 An engaged, skilled Council and workforce capable of meeting community needs.	4.3.1 Implement a project management system, including training for key staff.	Project Management System in place.		Chief Executive Officer	2016/17
	4.3.2 Develop and implement organisation development plan.	Organisational Development Plan implemented.	Organisational Development Plan.	Director Corporate and Community Services	2015/16
	4.3.3 Provide professional development opportunities for staff and Councillors.	Public speaking, presentation and advocacy training undertaken by Councillors and senior staff.		Chief Executive Officer	Ongoing
	4.3.4 Facilitate a program that encourages women to assume leadership roles in the community.	Community forums/workshops held.		Director Corporate and Community Services	2015/16

Strategic objectives, actions and indicators — *Our people, our processes*

What we will achieve	How we will achieve this	How we will measure success	Key Documents	Lead Responsibility	Year to be completed
4.4 Efficient and effective information communications technology.	4.4.1 Develop and implement an IT strategy.	IT Strategy completed. At least one action from Strategy implemented per annum.	IT Strategy	Director Corporate and Community Services	2013/14 Ongoing
4.5 Support for the community in the areas of emergency preparedness, response and recovery	4.5.1 Implement recommendations from Community Flood Response study.	At least two recommendations implemented per annum.	Community Flood Response Study	Director Infrastructure Services.	Ongoing
	4.5.2 Review and update the Hindmarsh Municipal Emergency Management Plan.	Hindmarsh Emergency Management Plan updated.	Hindmarsh Emergency Management Plan	Director Infrastructure Services.	Completed 2013/14.
	4.5.3 Maintain and improve the Jeparit levee bank.	Study completed identifying improvement works required.		Director Infrastructure Services.	Completed 2013/14.
4.6 An organisation that takes its risk management responsibilities seriously and embeds a culture of risk management throughout the organisation.	4.6.1 Include risk management as a standing item of the Leadership Group and Audit Committee agendas.	All Leadership Group and Audit Committee meetings have considered risk management items.	Risk Register Risk Audits Risk Strategy	Chief Executive Officer	Ongoing
	4.6.2 Implement improvements to governance framework within Council.	Quality Assurance Framework developed.	Risk Register Risk Audits Risk Strategy	Chief Executive Officer	2016/17



Council Finances

Financial Sustainability

Sustainability is defined as a council's capacity to service the needs of its community, preserve intergenerational equity and cope with contingencies without making radical changes to spending or revenue policies. Over recent years a number of models that attempt to measure the financial sustainability of councils have developed. These models consist of two types. The first type uses councils' financial data (debt levels, capital expenditure, operating results, etc.). This approach has been adopted by the MAV and the Victorian Auditor-General's Office (VAGO). It measures the use that a council has made of its resources and rating capacity. The second approach uses underlying environmental data (disposable community incomes, population density, remoteness, etc.). This approach has been adopted by respected local government practitioner, Merv Whelan. In essence, it measures the degree to which environmental factors affect the capacity of the community to pay rates to fund services.

Following is a description of the models and where Hindmarsh scores in relation to each of them.

MAV Model

The MAV model calculates a viability index based on accumulated debt relative to rates revenue. Accumulated debt includes borrowings and shortfalls in the renewal of assets. The model has a number of limitations that relate to accuracy of the data and the fact that capital renewal does not lend itself to short term measures.

Hindmarsh Shire scores highly under this model. We are only one of six councils to receive a score of excellent on the viability index over an 11 year period. Over a four year period, we are only one of five councils to receive a score of very good (no councils received a score of excellent over a four year period).

The MAV model indicates that Hindmarsh Shire is managing its financial situation extremely well. We have spare borrowing capacity, and our capital renewal spending exceeds depreciation, indicating that we are maintaining the assets we have.

Victorian Auditor-General Model

According to the Auditor General, to be sustainable, local governments need to have sufficient capacity to be able to manage future financial risks and shocks without having to radically adjust their current revenue or expenditure policies. The indicators used in his report reflect short and long-term sustainability, and are measured by whether local governments:

- generate enough revenue to cover operating costs (including the cost of replacing assets reflected in depreciation expense) - operating result;
- have sufficient working capital to meet short-term commitments - liquidity;
- generate sufficient operating cash flows to invest in asset renewal and repay any debt it may have incurred in the past - self-financing;
- are not overly reliant on debt to fund capital programs - indebtedness;
- are replacing assets at a rate consistent with their consumption - investment gap; and
- are maintaining existing assets at a consistent rate - renewal gap.

Figure 1 VAGO Summary of Small Rural Shire | Financial Sustainability risk assessment results 2013-14

Small shire councils	Average Underlying result (%)	Liquidity	Indebtedness (%)	Self-financing (%)	Capital replacement	Renewal gap	Sustainability assessment
Ararat Rural City Council	3.39	2.52	1.42	34.01	1.10	1.03	●
Alpine Shire Council	0.48	1.85	29.92	23.26	1.32	0.73	●
Benalla Rural City Council	6.67	1.22	47.89	17.00	1.77	1.32	●
Borough of Queenscliffe	15.12	2.39	0.59	20.18	2.03	1.42	●
Buloke Shire Council	8.16	0.18	6.03	68.12	2.15	2.03	●
Central Goldfields Shire Council	7.80	1.23	26.91	26.01	1.81	1.24	●
Gannawarra Shire Council	17.35	2.63	14.89	22.16	2.50	1.37	●
Golden Plains Shire Council	13.96	2.72	32.07	22.55	2.42	1.30	●
Hepburn Shire Council	13.92	1.85	12.43	22.02	2.22	1.85	●
Hindmarsh Shire Council	17.83	2.02	1.52	20.96	2.11	1.59	●
Indigo Shire Council	13.12	2.17	22.45	25.26	1.83	1.60	●
Loddon Shire Council	8.36	4.12	20.34	23.40	1.47	1.12	●
Mansfield Shire Council	5.75	1.50	23.21	26.34	1.91	1.21	●
Mount Alexander Shire Council	3.78	1.77	33.23	20.77	1.80	1.19	●
Murrindindi Shire Council	10.39	2.75	22.00	34.30	2.03	1.08	●
Northern Grampians Shire Council	9.33	1.64	26.48	16.61	1.22	1.52	●
Pyrenees Shire Council	-3.01	2.25	19.84	3.07	1.27	0.83	●
Strathbogie Shire Council	4.82	1.61	16.26	32.37	1.44	1.04	●
Towong Shire Council	8.21	4.00	4.07	24.40	1.36	1.27	●
West Wimmera Shire Council	2.83	2.90	5.44	15.51	1.06	0.98	●
Yarriambiack Shire Council	-6.02	0.96	9.58	25.46	1.27	0.98	●
Category average	7.73	2.11	17.93	24.94	1.72	1.27	●
Category risk assessment	Low	Low	Low	Low	Low	Low	Low

Source: Victorian Auditor-General's Office.

Of the 21 small shires, Hindmarsh achieves the following rankings:

Underlying result2nd best
 Liquidity.....9th best
 Indebtedness2nd best

Self-financing8th best
 Capital replacement5th best
 Capital renewal4th best

The VAGO model indicates that Hindmarsh Shire is one the most financially sustainable in Victoria.

Table 1 below shows the results for Hindmarsh Shire compared to other small shires.

Whelan Model

Unlike the previous two models, the Whelan model uses a totally different approach to assessing financial sustainability. It identifies the environmental factors that significantly influence council performance capability, quantifies the extent to which each factor impacts on the operating result, and uses the results to calculate a sustainability index for each council. Environmental factors include:

- National disposable community incomes (NDCI);
- Recurrent, reliable government grants;
- Population size;
- Population sparsity;
- Population dispersion (spread into townships and rural areas; and
- Remoteness (distance from regional centres).

The Whelan model is a statistical based model that has been tested thoroughly by university statisticians. It identifies 18 councils, including Hindmarsh Shire, that do not have the capacity to adequately service their communities. It recommends a guaranteed long term operating entitlement to ensure long term financial sustainability. Of the 18 at-risk councils, Hindmarsh Shire is ranked near the bottom.

The Whelan Report has been accepted by both the former and current State Governments.

Summary of Financial Models

The three models combine to paint a picture that Hindmarsh Shire has potentially very little capacity to generate revenue to fund required services. While this may make our sustainability in the long term challenging, we will continue to address this challenge innovatively and diligently. In the short term, we have demonstrated that we are financially prudent, and we making the best use of the limited resources we have. Unlike many other councils, we are currently looking after the assets we have, but our ability to do this in the future relies on external funding.

Rates

Rates represent 42% of Hindmarsh Shire's income. A rating review has been undertaken that included the following:

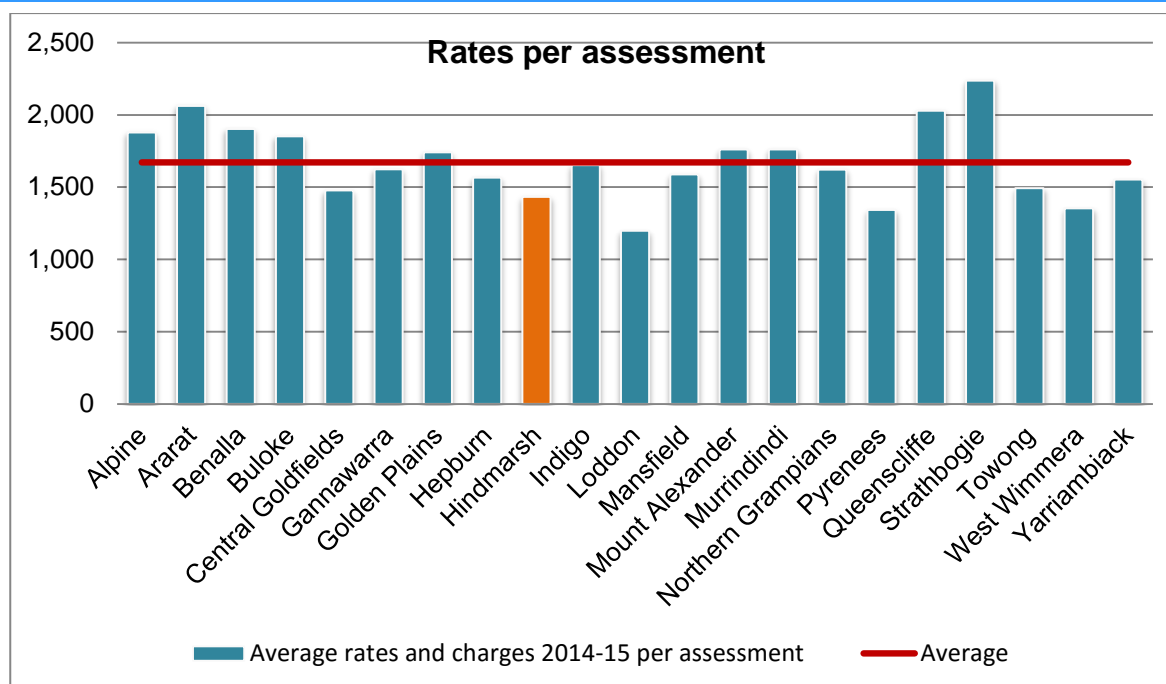
- A review of current rating levels in comparison with other councils;
- A review of the composition of rates between classes of property (differential rates, municipal charge, etc.);
- Identification and analysis of the rating options available to Council including special charges; and
- Rates modelling to determine the impact on classes of property.

Council has used this opportunity to discuss with the community how their rates are calculated and the impacts of increases on different property types. The 2012/13 rating strategy suggested a two year implementation phase for the establishment of the current differential rates.

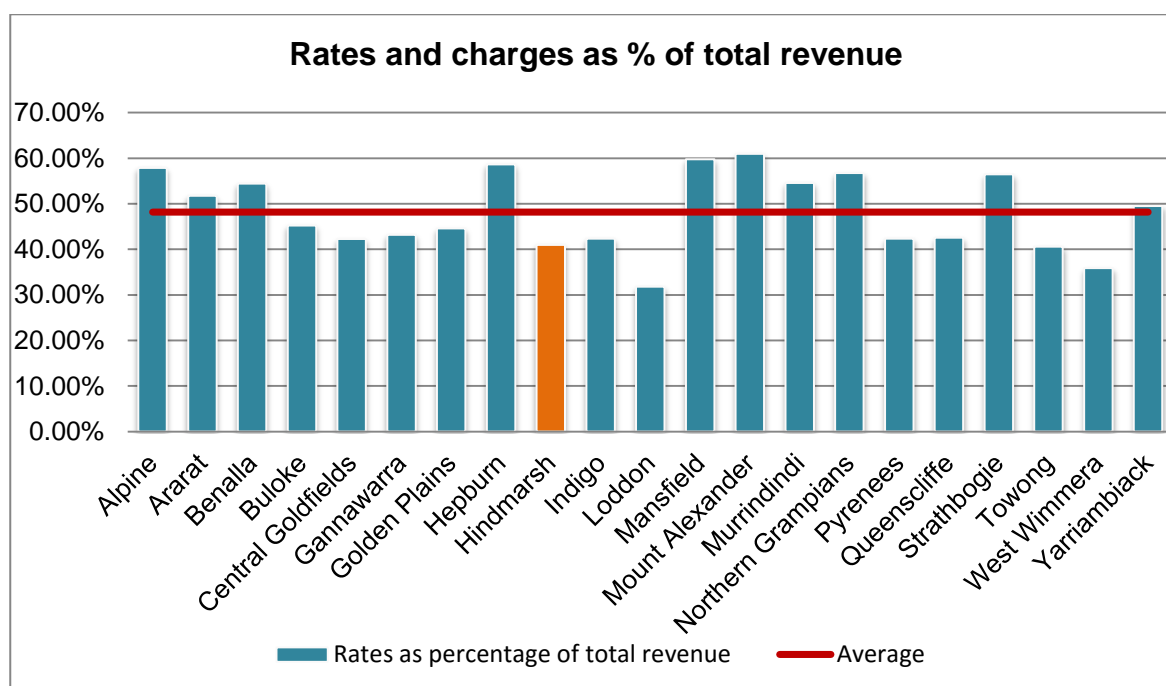
Assessment of Current Rating Levels

Comparing the relativity of rating levels between Councils can be a difficult exercise due to debate over the most appropriate methods to use and the inability to take into account the intricacies of rating structures in different councils. Each local government sets rates based on an assessment of the desires, wants and needs of its community and as each community is different, direct comparisons can be difficult. For example, cash holdings of municipalities vary and councils have significantly different infrastructure needs and geographic sizes. Each municipality also has significantly different levels of capital works, funding structures for capital works and varying debt levels.

On a rates per assessment basis, Council was well within the average for the group of small rural councils in the 2014/15 financial year.



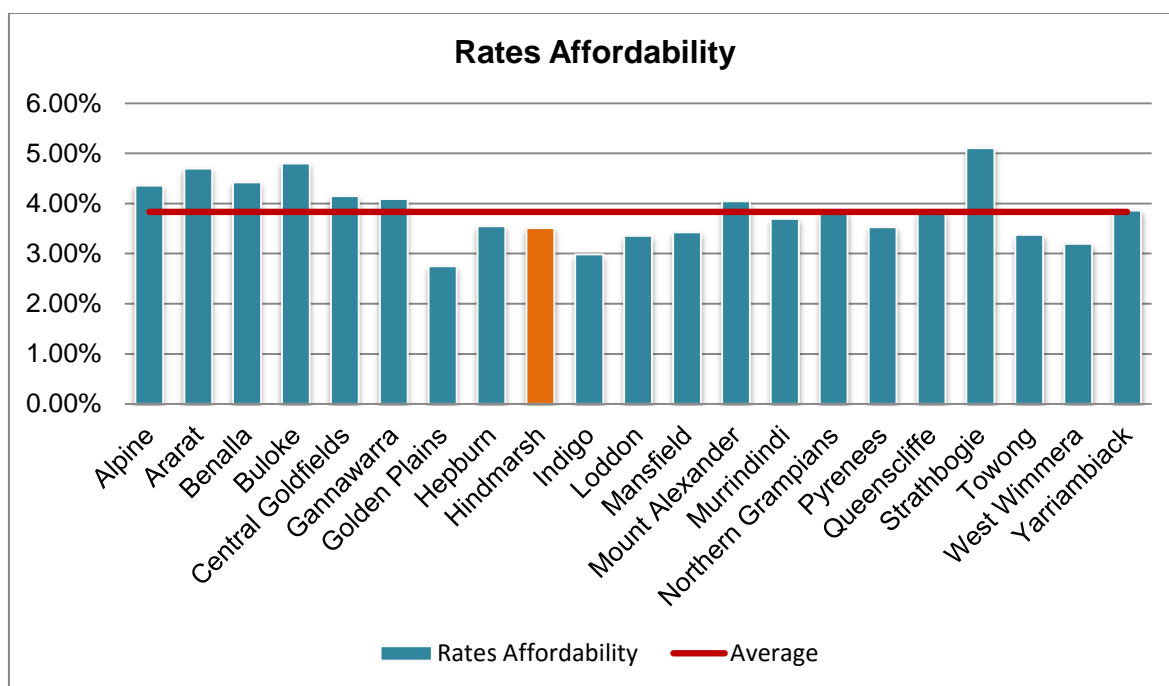
The graph below, showing that Council is at the low end of its peer group in terms of rates as a percentage of overall revenue, is an indication of the focus Council places on raising revenue from sources other than rate payers, such as grant revenue.



(It should be noted, that the amount of flood funding received significantly increased Council's overall revenue, in turn showing rates to be an even lower percentage of total revenue than in an average year in 2012/13 and 2013/14.)

Rates Affordability

Australian Taxation Office (ATO) income data for wage and salary earners (PAYE) combined with the Australian Bureau of Statistics' (ABS) SEIFA index (a set of social and economic indices based on census data which reflect the level of social and economic wellbeing in a local government area) can be used to give some indication of rates affordability.



Borrowings

Like other councils, Hindmarsh Shire has borrowed in the past to fund infrastructure works. Some assets lend themselves to borrowing to achieve intergenerational equity.

Council's approach is to restrict borrowings to long-lived buildings and to re-finance its statutory superannuation liability. In the interests of inter-generational equity, Council will not borrow to fund the renewal of existing infrastructure that would normally be funded from rates and grants.

The State Government prudential guidelines limit council borrowings to 80% of rates, but prefer the figure to be less than 60%.

Council does not currently have any outstanding loans and has not budgeted for any loan borrowings in 2016/17.



Strategic Resource Plan 2016-2020

Strategic Resource Plan - Introduction

Council is required under the Local Government Act (1989), to prepare a *Strategic Resource Plan* (SRP). The SRP outlines the resources required to achieve Council's strategic objectives expressed in the Council Plan. The SRP must include:

- Details of financial resources (Standard Statements); and
- Details of non-financial resources, including human resources.

Council must adopt its SRP by 30 June each year. The SRP is intended to have a 4-year time frame. Significant changes to this revised Strategic Resource Plan 2016/17 are:

- Council will increase municipal rates by **2.5 percent** in the 2016/17 financial year. This level allows Council to maintain existing service levels, fund a small number of new initiatives and continue to allocate funds to renew the municipality's infrastructure;
- Capital Expenditure is **\$6.655 million** in 2016/17;

Purpose of SRP

Council is required to prepare a SRP under Section 126 of the *Local Government Act (1989)*.

The purpose of the SRP is to:

- Establish a financial framework over the next four years to ensure Council's strategic objectives, as expressed in this Council Plan, are achieved;
- Provide an assessment of the resources (financial and non-financial) required to accomplish the objectives and strategies included in the Council Plan (non-financial resources are assumed to include human resources and Council's asset base, which are all referred to in various parts of the SRP); and
- Assist Council to comply with sound financial management principles, in accordance with the *Local Government Act (1989)* and to plan for the long-term financial sustainability of the municipality.

While in its SRP Council plans within the legislative horizon of four years, significant work has been undertaken in the preparation of a Long Term Financial Plan (10 years) and will continue over the next 12 months.

SRP Objectives

The 2016/17 SRP is intended to achieve the following objectives in the four-year timeframe:

- Maintain the existing range and level of service provision and develop the capacity to grow and add new services;
- Maintain a strong cash position, ensuring Council remains financially sustainable in the long-term;
- Achieve operating statement surpluses with the exclusion of all non-operational items such as granted assets and capital income;
- Continue to pursue recurrent grant funding for strategic capital funds from the state and federal government;
- In a rate capping environment, pursue rate increases that establish a funding level for a sustainability index of 100 per cent, including increasing funding for capital works (asset renewal, expansion, upgrade) and asset maintenance; and
- Ensure critical renewal is funded annually over the timeframe of the SRP.

Strategic Financial Direction

Council, as part of establishing its SRP, revises its asset management, capital investment, capital works program, the range and level of services provided and the revenue-raising (rating) strategy.

A number of strategic challenges remain ahead including renewing existing assets, continuing to provide an appropriate range and level of services in the face of growing demand, maintaining a sound financial position and addressing the need for capital expansion.

The other related issues are the risks and liabilities that Council and the community face if Council does not invest in asset renewal at an adequate rate.

The SRP establishes the strategic financial direction for Council to meet the funding and investment challenges that lie ahead in the next four years. The SRP is prepared in conjunction with the Council Plan to ensure the affordability of activities included in the Council Plan.

Comprehensive Income Statement

Comprehensive Income Statement

For the four years ending 30 June 2020

	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Strategic Resource Plan Projections		
			2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
Income					
Rates and charges	7,775	7,999	8,199	8,404	8,614
Statutory fees and fines	153	154	156	157	159
User fees	696	918	941	964	989
Grants - Operating	3,031	4,870	4,888	5,000	5,111
Grants - Capital	3,208	3,019	2,019	1,259	1,259
Contributions - monetary	72	5	5	5	5
Contributions - non-monetary	0	0	0	0	0
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	117	110	146	150	150
Fair value adjustments for investment property	0	0	0	0	0
Share of net profits/(losses) of associates and joint ventures	0	0	0	0	0
Other income	1,416	1,911	1,956	2,002	2,048
Total income	16,468	18,986	18,310	17,941	18,335
Expenses					
Employee costs	6,057	6,533	6,793	7,009	7,231
Materials and services	4,918	4,401	4,555	4,715	4,880
Bad and doubtful debts			14	25	26
Depreciation and amortisation	5,222	5,324	5,426	5,642	5,822
Borrowing costs					
Other expenses	2,000	1,924	1,972	2,021	2,397
Total expenses	18,197	18,182	18,760	19,412	20,356
Surplus/(deficit) for the year	(1,729)	804	(450)	(1,471)	(2,021)
Other comprehensive income					
Items that will not be reclassified to surplus or deficit in future periods:					
Net asset revaluation increment /(decrement)	0	0	0	2,326	0
Share of other comprehensive income of associates and joint ventures	0	0	0	0	0
Items that may be reclassified to surplus or deficit in future periods	0	0	0	0	0
(detail as appropriate)					
Total comprehensive result	(1,729)	804	(450)	855	(2,021)

Balance Sheet

Balance Sheet

For the four years ending 30 June 2020

	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Strategic Resource Plan Projections		
			2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
Assets					
Current assets					
Cash and cash equivalents	2,945	2,446	935	186	163
Trade and other receivables	1,041	1,016	1,800	1,848	1,887
Other financial assets	0	0	0	0	0
Inventories	0	0	0	0	0
Non-current assets classified as held for sale	0	0	0	0	0
Other assets	0	0	0	0	0
Total current assets	3,986	3,462	2,735	2,034	2,050
Non-current assets					
Trade and other receivables	440	440	440	440	440
Investments in associates and joint ventures	0	0	0	0	0
Property, infrastructure, plant & equipment	114,431	115,762	116,518	118,195	116,277
Investment property	0	0	0	0	0
Intangible assets	0	0	0	0	0
Total non-current assets	114,871	116,202	116,958	118,635	116,717
Total assets	118,857	119,664	119,693	120,669	118,768
Liabilities					
Current liabilities					
Trade and other payables	845	797	1,225	1,295	1,364
Trust funds and deposits	0	0	0	0	0
Provisions	1,699	1,749	1,799	1,849	1,899
Interest-bearing loans and borrowings	0	0	0	0	0
Total current liabilities	2,544	2,546	3,024	3,144	3,263
Non-current liabilities					
Provisions	118	119	120	121	122
Interest-bearing loans and borrowings	0	0	0	0	0
Total non-current liabilities	118	119	120	121	122
Total liabilities	2,662	2,665	3,142	3,263	3,382
Net assets	116,195	116,999	116,549	117,404	115,383
Equity					
Accumulated surplus	57,673	58,477	58,027	56,556	54,536
Reserves	58,522	58,522	58,522	60,848	60,848
Total equity	116,195	116,999	116,549	117,404	115,383

Statement of Changes in Equity

Statement of Changes in Equity

For the four years ending 30 June 2020

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2017				
Balance at beginning of the financial year	116,195	57,673	58,522	-
Surplus/(deficit) for the year	804	804	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	116,999	58,477	58,522	-
2018				
Balance at beginning of the financial year	116,999	58,477	58,522	-
Surplus/(deficit) for the year	(450)	(450)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	116,549	58,027	58,522	-
2019				
Balance at beginning of the financial year	116,594	58,072	58,522	-
Surplus/(deficit) for the year	(1,471)	(1,471)	-	-
Net asset revaluation increment/(decrement)	2,326	-	2,326	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	117,404	56,556	60,848	-
2020				
Balance at beginning of the financial year	117,404	56,556	60,848	-
Surplus/(deficit) for the year	(2,021)	(2,021)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	115,383	54,536	60,848	-

Statement of Cash Flows

Statement of Cash Flows

For the four years ending 30 June 2020

	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Strategic Resource Plan Projections		
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	7,775	7,999	7,855	8,342	8,580
Statutory fees and fines	45	149	149	156	158
User fees	697	948	901	957	985
Grants - operating	3,031	4,870	4,673	4,979	5,093
Grants - capital	3,207	3,019	1,930	1,254	1,254
Contributions - monetary	0	0	0	0	0
Interest received	181	115	110	114	115
Dividends received	0	0	0	0	0
Trust funds and deposits taken	0	0	0	0	0
Other receipts	1,307	1,801	1,765	1,884	1,932
Net GST refund / payment	0	0	0	0	0
Employee costs	(6,007)	(6,483)	(6,525)	(6,922)	(7,146)
Materials and services	(6,844)	(6,372)	(4,408)	(4,690)	(4,856)
Trust funds and deposits repaid	0	0	0	0	0
Other payments	0	0	(1,909)	(2,011)	(2,386)
Net cash provided by/(used in) operating activities	3,392	6,046	4,525	4,095	3,732
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(8,248)	(6,555)	(6,182)	(4,993)	(3,905)
Proceeds from sale of property, infrastructure, plant and equipment	117	110	146	150	150
Payments for investments	0	0	0	0	0
Proceeds from sale of investments	0	0	0	0	0
Loan and advances made	0	0	0	0	0
Payments of loans and advances	0	0	0	0	0
Net cash provided by/ (used in) investing activities	(8,131)	(6,545)	(6,036)	(4,843)	(3,755)
Cash flows from financing activities					
Finance costs	0	0	0	0	0
Proceeds from borrowings	0	0	0	0	0
Repayment of borrowings	0	0	0	0	0
Net cash provided by/(used in) financing activities	0	0	0	0	0
Net increase/(decrease) in cash & cash equivalents	(4,739)	(499)	(1,511)	(748)	(23)
Cash and cash equivalents at the beginning of the financial year	7,684	2,945	2,446	935	186
Cash and cash equivalents at the end of the financial year	2,945	2,446	935	186	163

Statement of Capital Works

Statement of Capital Works

For the four years ending 30 June 2020

	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Strategic Resource Plan Projections		
			2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
Property					
Land	0	60	0	0	0
Land improvements	0	0	0	0	0
Total land	0	60	0	0	0
Buildings	2,418	1,157	0	0	0
Heritage buildings	0	0	0	0	0
Building improvements	0	0	0	0	0
Leasehold improvements	0	0	0	0	0
Total buildings	2,418	1,157	0	0	0
Total property	2,418	1,217	0	0	0
Plant and equipment					
Heritage plant and equipment	0	0	0	0	0
Plant, machinery and equipment	813	466	750	750	750
Fixtures, fittings and furniture	183	90	0	0	0
Computers and telecommunications	0	0	20	20	20
Library books	0	0	0	0	0
Total plant and equipment	996	556	770	770	770
Infrastructure					
Roads	2,614	3,240	3,737	2,899	2,500
Bridges	62	500	700	500	0
Footpaths and cycleways	50	215	151	185	130
Drainage	315	267	173	159	155
Recreational, leisure and community facilities	0	0	0	0	0
Kerb & Channel	95	232	421	180	150
Parks, open space and streetscapes	0	0	30	0	0
Aerodromes	0	0	0	0	0
Off street car parks	0	0	0	100	0
Other infrastructure	1,698	428	200	200	200
Total infrastructure	4,834	4,882	5,412	4,223	3,135
Total capital works expenditure	8,248	6,655	6,182	4,993	3,905
Represented by:					
New asset expenditure	2,366	1,412	200	303	200
Asset renewal expenditure	4,195	3,595	4,483	3,590	2,962
Asset expansion expenditure	216	0	0	0	0
Asset upgrade expenditure	1,471	1,648	1,499	1,100	743
Total capital works expenditure	8,248	6,655	6,182	4,993	3,905

Statement of Human Resources

Human Resources Statement

For the four years ending 30 June 2020

	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Strategic Resource Plan Projections		
			2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
Staff expenditure					
Employee costs	6,057	6,533	6,793	7,009	7,231
Total staff expenditure	6,057	6,533	6,793	7,009	7,231
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	87	87	87	87	87
Total staff numbers	87	87	87	87	87

Summary of Planned Capital Works Expenditure

Summary of planned capital works expenditure

For the four years ending 30 June 2020

2016/17	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	60	60	0	0	0	0	0	60	0
Land Improvements	0	0	0	0	0	0	0	0	0
Total Land	60	60	0	0	0	0	0	60	0
Buildings		1,157	1,020	0	137	0	636	0	521
Heritage buildings	0	0	0	0	0	0	0	0	0
Total Buildings	1,157	1,020	0	137	0	636	0	521	0
TOTAL PROPERTY	1,217	1,080	0	137	0	636	0	581	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	466	0	466	0	0	0	0	466	0
Fixtures, Fittings and Furniture	48	40	8	0	0	0	0	48	0
Computers & Technology	42	8	34	0	0	0	0	42	0
TOTAL PLANT AND EQUIPMENT	556	48	508	0	0	0	0	556	0
INFRASTRUCTURE									
Roads	3,240	0	2,373	867	0	1,595	0	1,645	0
Kerb & Channel	232	0	115	117	0	100	0	132	0
Bridges	500	0	500	0	0	0	0	500	0
Footpaths	215	0	67	148	0	0	0	215	0
Drainage	266	0	7	259	0	50	0	216	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes	274	160	20	94	0	30	0	244	0
Other Infrastructure	154	124	5	25	0	0	0	154	0
TOTAL INFRASTRUCTURE	4,881	284	3,087	1,510	0	1,775	0	3,106	0
TOTAL CAPITAL WORKS EXPENDITURE 2016/17	6,655	1,412	3,595	1,648	0	2,411	0	4,224	0

Summary of Planned Capital Works Expenditure

Summary of planned capital works expenditure (continued)

2017/18	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0
Total Buildings	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	0	0	0	0	0	0	0	0	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	750	0	750	0	0	0	0	750	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers & Telecommunication	20	0	20	0	0	0	0	20	0
TOTAL PLANT AND EQUIPMENT	770	0	770	0	0	0	0	770	0
INFRASTRUCTURE									
Roads	3,737	0	2,857	880	0	1,340	0	2,397	0
Kerb & Channel	421	0	10	411	0	170	0	251	0
Bridges	700	0	700	0	0	0	0	700	0
Footpaths	151	0	96	55	0	0	0	151	0
Drainage	173	0	20	153	0	0	0	173	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes	30	0	30	0	0	0	0	30	0
Other Infrastructure	200	200	0	0	0	0	0	200	0
TOTAL INFRASTRUCTURE	5,412	200	3,713	1,499	0	1,510	0	3,902	0
TOTAL CAPITAL WORKS EXPENDITURE 2017/18	6,182	200	4,483	1,499	0	1,510	0	4,672	0

Summary of Planned Capital Works Expenditure

Summary of planned capital works expenditure (continued)

2018/19	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0
Total Buildings	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	0	0	0	0	0	0	0	0	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	750	0	750	0	0	0	0	750	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers & Telecommunication	20	0	20	0	0	0	0	20	0
TOTAL PLANT AND EQUIPMENT	770	0	770	0	0	0	0	770	0
INFRASTRUCTURE									
Roads	2,899	0	2,048	851	0	750	0	2,149	0
Kerb & Channel	180	0	90	90	0	0	0	180	0
Bridges	500	0	500	0	0	0	0	500	0
Footpaths	185	103	82	0	0	0	0	185	0
Drainage	159	0	0	159	0	0	0	159	0
Waste Management	0	0	0	0	0	0	0	0	0
Off Street Car Parks	100	0	100	0	0	0	0	100	0
Parks, Open Space and Streetscapes	0	0	0	0	0	0	0	0	0
Other Infrastructure	200	200	0	0	0	0	0	200	0
TOTAL INFRASTRUCTURE	4,223	303	2,820	1,100	0	750	0	3,473	0
TOTAL CAPITAL WORKS EXPENDITURE	4,993	303	3,590	1,100	0	750	0	4,243	0
2018/19									

Summary of Planned Capital Works Expenditure

Summary of planned capital works expenditure (continued)

2019/20	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0
Total Buildings	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	0	0	0	0	0	0	0	0	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	750	0	750	0	0	0	0	750	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers & Telecommunication	20	0	20	0	0	0	0	20	0
TOTAL PLANT AND EQUIPMENT	770	0	770	0	0	0	0	770	0
INFRASTRUCTURE									
Roads	2,500	0	1,987	513	0	750	0	2,500	0
Kerb & Channel	150	0	75	75	0	0	0	150	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	130	0	130	0	0	0	0	130	0
Drainage	155	0	0	155	0	0	0	155	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes	0	0	0	0	0	0	0	0	0
Other Infrastructure	200	200	0	0	0	0	0	200	0
TOTAL INFRASTRUCTURE	3,135	200	2,192	743	0	750	0	2,385	0
TOTAL CAPITAL WORKS EXPENDITURE	3,905	200	2,962	743	0	750	0	3,155	0
2019/20									

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2020

Department	Strategic Resource Plan			
	Budget	Projections		
	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
<i>Civic Governance</i>				
- Permanent Full Time	378	393	405	418
- Permanent Part Time	0	0	0	0
Total Civic Governance	378	393	405	418
<i>Corporate & Community Services</i>				
- Permanent Full Time	1,532	1,592	1,640	1,693
- Permanent Part Time	1,260	1,309	1,350	1,392
Total Corporate & Community Services	2,792	2,901	2,990	3,085
<i>Infrastructure Services</i>				
- Permanent Full Time	3,020	3,139	3,237	3,338
- Permanent Part Time	196	204	211	217
Total Infrastructure Services	3,216	3,343	3,448	3,555
Casuals and other expenditure	147	156	166	173
Total staff expenditure	6,533	6,793	7,009	7,231
	FTE	FTE	FTE	FTE
<i>Civic Governance</i>				
- Permanent Full Time	2	2	2	2
- Permanent Part Time	0	0	0	0
Total Civic Governance	2	2	2	2
<i>Corporate & Community Services</i>				
- Permanent Full Time	14	14	14	14
- Permanent Part Time	17.45	17.45	17.45	17.45
Total Corporate & Community Services	31.45	31.45	31.45	31.45
<i>Infrastructure Services</i>				
- Permanent Full Time	48	48	48	48
- Permanent Part Time	3.55	3.55	3.55	3.55
Total Infrastructure Services	51.55	51.55	51.55	51.55
Total casuals and other	2.24	2	2	2
Total staff numbers	87.24	87	87	87

The Senior Management Team includes Chief Executive Officer, Director Corporate & Community Services and Director Infrastructure Services.

Corporate & Community Services includes customer service centres, finance and accounting, information technology, corporate records and general administration and includes services related to community sustainability, homecare, property maintenance, tourism, youth activities, libraries, health and environment.

Infrastructure Services includes services related to roads, footpaths, bridges, drains, buildings, parks and gardens, contract management, swimming pools and recreational areas, land use planning, building contract services and emergency management.



Glossary of terms

TERM	ABBREVIATION
Chief Executive Officer	CEO
Freedom Of Information	FOI
Greening Australia	GA
Key Result Area	KRA
Municipal Association of Victoria	MAV
National Broadband Network	NBN
National disposable community incomes	NDCI
Occupational Health and Safety	OHS
Regional Strategic Plan	RSP
Rural Councils Victoria	RCV
Strategic Resource Plan	SRP
Victorian Auditor-General's Office	VAGO
Wimmera Development Association	WDA
Wimmera Mallee Regional Tourism Association	WMRTA
Wimmera Mallee Sustainability Alliance	WMSA
Wimmera Southern Mallee Regional Strategic Plan	WSMRSP



Contact Council

NHILL 92 Nelson Street, Nhill 8.30am - 5.00pm Mon - Fri PO Box 250 NHILL VIC 3418 Phone: 5391 4444 Fax: 5391 1376 Email: info@hindmarsh.vic.gov.au Website: www.hindmarsh.vic.gov.au	JEPARIT 10 Roy Street, Jeparit 8.30am – 5.00pm, Mon 1.30pm – 5.00pm, Wed Phone: 5391 4450 Fax: 5397 2263	RAINBOW Federal Street, Rainbow 8.30am – 12.30pm, Wed 8.30pm – 5.00pm, Fri Phone: 5391 4451 Fax: 5395 1436	DIMBOOLA 101 Lloyd Street, Dimboola 1.30pm - 5.30pm, Tues 3.30pm - 5.30pm, Wed 10.00am - 5.30pm, Thurs 10.00am - 6.00pm, Fri 9.30am - noon, Sat Phone: 5391 4452 Fax: 5389 1734
---	--	---	---

AFTER HOURS EMERGENCY

Roads and Infrastructure
0427 319 529

Local Laws and Animals
0428 500 244

Senior Management Team

Acting Chief Executive Officer:
 Acting Director Corporate and Community Services:
 Director Infrastructure Services:

Ms Anne Champness
 Mr Dean Gollan
 Mr Adrian Gasperoni

Contact your Councillors



Cr Debra Nelson (Mayor)

Mobile: 0459 021 802
 Email: dnelson@hindmarsh.vic.gov.au



Cr Wendy Robins (Deputy Mayor)

Mobile: 0459 034 233
 Email: wrobins@hindmarsh.vic.gov.au



Cr Ron Lowe

Mobile: 0427 318 067
 Email: rlowe@hindmarsh.vic.gov.au



Cr Tony Schneider

Mobile: 0459 035 917
 Email: tschneider@hindmarsh.vic.gov.au



Cr Rob Gersch

Mobile: 0427 600 122
 Email: rgersch@hindmarsh.vic.gov.au



Cr Ron Ismay

Mobile: 0459 021 745
 Email: rismay@hindmarsh.vic.gov.au

[illegible]