



Moyne Shire Council

2021 – 2022 Budget Papers

Adopted by Council 29 June 2021



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Mayor and CEO's Introduction

Council is pleased to present the 2021-22 Budget. The Budget aims for Council to continue to provide the wide range of services and infrastructure to its communities whilst recognising the tight economic environment and the need to remain financially sustainable into the future.

The Covid pandemic has added further complexity to council operations over the past year however the 2021-22 budget assumes that the major impacts of Covid have passed.

Council continues to review how it delivers its services and to drive innovation and efficiency gains to sustain its operations and is mindful of the vast areas and communities that it serves.

The Draft Budget includes a total Operating Budget of \$51.04 million and a Capital Works Program totalling \$15.51 million.

Council continues to implement Councils Integrated and Strategic Framework (LG Act 2020) including key strategic documents:

- My Moyne My Future - Community Vision;
- Council Plan (incorporating the Municipal health & Wellbeing Plan);
- Financial Plan;
- Asset Plan;
- Workforce Plan.

The Budget provides the financial resources to achieve the outcomes set out in these major strategies and also caters for the ongoing asset renewal commitment to ensure that Council's asset base of \$588 million is adequately renewed and upgraded.

Council has identified renewable energy as an area of increased focus and the draft budget adds additional resources to assist in the ongoing management of these developments.

The 2021-22 draft budget incorporates a 1.5 per cent increase in rates and charges. This is in line with the state governments Fair Go Rates System (FGRS) which has capped rate increases by Victorian Councils to the forecast movement in the Consumer Price Index (CPI). Despite the financial challenge this poses, council is determined to maintain and enhance its services, while working within the cap.

The draft budget presented achieves a balanced financial result and has been developed through a rigorous process of consultation and review including community input.

The draft budget includes the following key financial indicators:

- Total operating expenditure of \$51.04 million
- Operating surplus of \$0.95 million
- An adjusted underlying surplus of \$0.10 million
- A capital works program of \$15.5 million, including asset renewal of \$12.3 million
- Cash and investments of \$7.98 million inclusive of council reserves
- Working capital ratio of 1.23 current assets to 1.0 current liability

New Initiatives

The 2021-22 Operating Budget provides the following new initiatives including:

- Economic Migration Project (\$50,000);
- Energy Projects resourcing (\$200,000);
- Continuation of the Implementation of the new Local Government Act including Community Vision, Council Plan, and Financial Plan.

Capital

Council's commitment to capital works will reach \$15.5 million including \$9.3 million on Council's road network. Highlights include:

- Roads \$9.3 million including road rehabilitation \$5.2 million, resealing program \$2.1 million and unsealed road resheeting \$1.0 million and Road Safety Initiatives \$0.54 million;
- Bridges \$0.52 million bridge renewal;
- Buildings \$0.83 million including building renewal program \$0.58 million and upgrade to the Port Fairy Railway Goods Shed \$0.25 million;
- Recreation \$0.62 million including Nirranda Recreation Reserve carpark \$0.15 million, Southcombe Park irrigation \$0.2 million, and turf wicket at Purnim Recreation Reserve \$0.09 million;
- Parks and Open Space \$0.83 million including \$0.73 million for new playground and tennis courts at Macarthur;
- Major Drainage Works \$0.60 million;
- Footpath renewal program \$0.25 million.

Cr Daniel Meade
Mayor

Bill Millard
CEO

Financial Snapshot

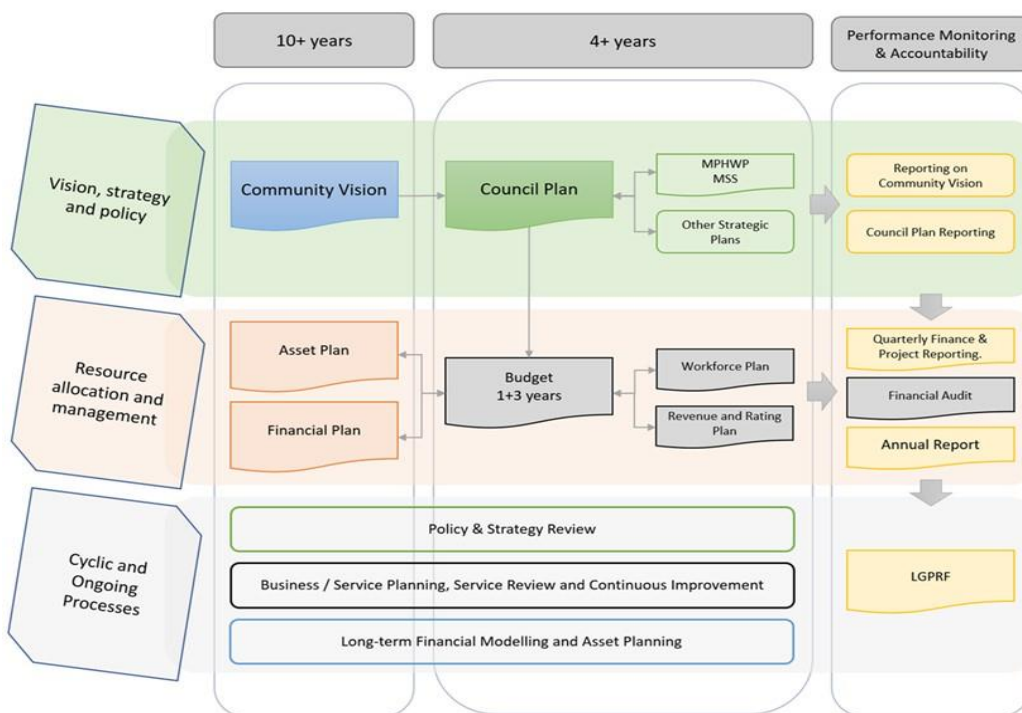
Key Statistics	2020-21	2021-22
	Forecast \$million	Budget \$million
<i>Total Expenditure</i>	51.34	51.04
<i>Comprehensive Operating Surplus / (Deficit)</i>	2.01	0.95
<i>Underlying Operating Surplus / (Deficit)</i>	(6.36)	0.10
<i>Cash and Investments</i>	9.60	7.98
<i>Capital Works Program</i>	30.83	15.51
<i>Funding the Capital Works Program</i>		
<i>Council</i>	14.62	11.37
<i>Borrowings</i>	3.00	-
<i>Reserves</i>	1.26	0.31
<i>Asset sales</i>	0.86	0.27
<i>Grants</i>	11.09	3.56

1. Link to the Integrated Planning and Reporting Framework

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

1.1 Legislative planning and accountability framework

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



Source: Department of Jobs, Precincts & Regions

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

1.1.2 Key planning considerations

Service level planning

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

1.2 Our purpose

Our vision

Moyne Shire will be a vibrant, liveable and prosperous community. People are diverse, resilient and feel happy and safe.

Our mission

To work responsibly with the community to provide opportunities, respond to issues, look after assets, encourage investment and empower communities to help themselves.

Our values

Engagement

Empowerment

Fairness

Supportiveness

Responsible

Respectful

Aspirational

Accountable

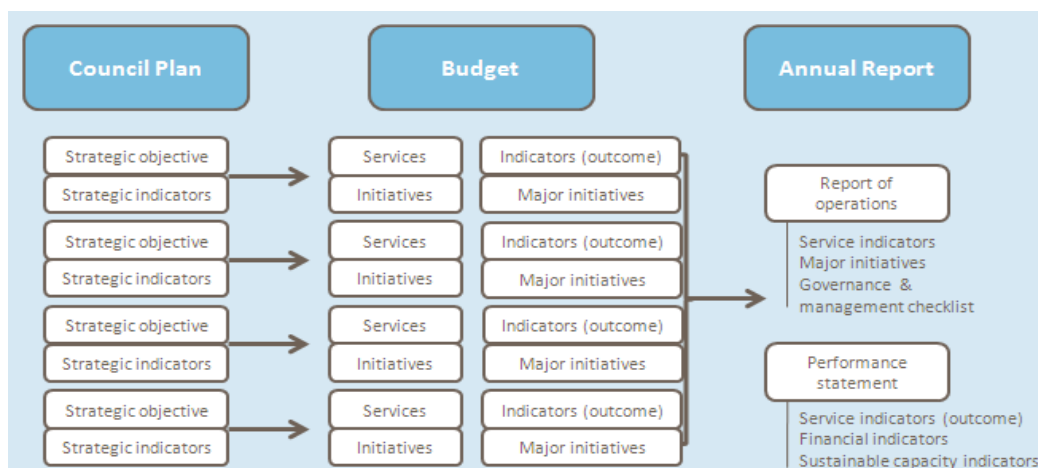
1.3 Strategic objectives

The Council undertakes activities and initiatives through 35 major service categories which are grouped into four key result areas. The following table lists the strategic objectives as described in the Council Plan.

Strategic Objective	Description
We will govern and administer our organisation to achieve the best outcomes for our community	To achieve our objective in the key result area of governance and administration, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services which adhere to best value principles.
We will look after our infrastructure and make improvements wherever we can. We will work to ensure our communities remain as some of the most liveable small communities in the world	To achieve our objectives in the key result area of infrastructure and assets, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive infrastructure, assets and services.
We will protect and conserve our environment. We will support our businesses and industries to enable our community to prosper	To achieve our objectives in the key result area of Sustainable Development and Planning, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.
We will support our families to live happily and safely in our community. We will support our communities	To achieve our objective of strengthening the health and social well-being of the residents of the Shire, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

2. Services and service performance indicators

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



Source: Department of Jobs, Precincts & Regions

2.1 We will govern and administer our organisation to achieve the best outcomes for our community

To achieve our objectives we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services which adhere to best value principles.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Governance	Administration of Executive services, Councillor support and monitoring Council activities to ensure legislative compliance.	<i>Income</i>	61	40	-
		<i>Expenditure</i>	1,322	1,664	1,411
		<i>Surplus/(deficit)</i>	(1,261)	(1,624)	(1,411)
Communications	This service is responsible for the management and provision of external communication through various media, in consultation with relevant stakeholders, on behalf of Council.	<i>Income</i>	-	-	-
		<i>Expenditure</i>	120	140	159
		<i>Surplus/(deficit)</i>	(120)	(140)	(159)
Organisational Development	This service provides Council with strategic and operational organisation development support. The service develops and implements strategies, policies and procedures through the provision of performance management, benchmarking human resource management and risk management.	<i>Income</i>	13	-	-
		<i>Expenditure</i>	276	348	401
		<i>Surplus/(deficit)</i>	(263)	(348)	(401)

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Financial Services	This service predominately provides financial based services to both internal and external customers. This includes reporting, investment of surplus funds and accounts payable and receivable functions.	<i>Income</i>	5,165	3,138	5,422
		<i>Expenditure</i>	1,033	957	1,089
		<i>Surplus/(deficit)</i>	4,132	2,182	4,333
Information Technology Services	This service provides, supports and maintains reliable and cost effective communications and computing systems to Council staff enabling them to deliver services in a smart, productive and efficient way.	<i>Income</i>	779	782	790
		<i>Expenditure</i>	1,012	1,063	1,100
		<i>Surplus/(deficit)</i>	(234)	(281)	(310)
Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Property and Rating	Management of Council's rating system, including levying rates and charges, outstanding interest and valuations of rateable properties.	<i>Income</i>	144	97	192
		<i>Expenditure</i>	312	322	339
		<i>Surplus/(deficit)</i>	(168)	(225)	(147)
Administrative Service	This service provides office accommodation for Port Fairy and Mortlake including customer service centres, as well as, document and information management support services to Council. This includes compliance with statutory obligations under freedom of information, public records and information privacy legislation.	<i>Income</i>	451	583	511
		<i>Expenditure</i>	814	886	790
		<i>Surplus/(deficit)</i>	(363)	(303)	(279)

Initiatives

- 1) Continue implementation of the new Local Government Act
- 2) Gender Equality Act implementation
- 3) Prepare a Workforce Plan
- 4) Undertake Training Needs Analysis across the organisation
- 5) Prepare a Revenue & Rating Plan
- 6) Review Council's IT Strategy
- 7) Prepare a Financial Plan in accordance with the Local Government Act 2020
- 8) Develop a Communication and Engagement Strategy
- 9) Development of a monthly external e-newsletter
- 10) Coordinate corporate re-branding projects

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual
Governance*	Satisfaction	59

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

2.2 We will look after our infrastructure and make improvements wherever we can. We will work to ensure our communities remain as some of the most liveable small communities in the world

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

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Infrastructure & Environment Directorate	Management and operation of Infrastructure and Assets Directorate at the Mortlake office.	<i>Income</i>	651	555	555
		<i>Expenditure</i>	607	439	524
		<i>Surplus/(deficit)</i>	44	116	31
Engineering Design	This service undertakes design and planning for various works within Council's capital works program including roads, footpaths, bridges, drainage and waterways infrastructure.	<i>Income</i>	1	-	-
		<i>Expenditure</i>	973	968	1,004
		<i>Surplus/(deficit)</i>	(972)	(968)	(1,004)
Parks and Amenities	This service involves the management of parkland areas, including other areas of environmental significance, and also provides management of all parks and gardens and infrastructure maintenance. Ensures the Shire's public toilets are kept clean to agreed standards and usable at all times. Undertakes maintenance of Council's footpath assets in an integrated and prioritised manner in order to optimise their strategic value and service potential.	<i>Income</i>	8	-	5
		<i>Expenditure</i>	2,645	2,633	2,659
		<i>Surplus/(deficit)</i>	(2,637)	(2,633)	(2,654)

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual \$'000	Forecast \$'000	Budget \$'000	
Quarry Operations	This is one of Council's business enterprises and manages the operations of the Mount Shadwell Quarry at Mortlake providing a range of scoria materials to customers. The enterprise returns a 29% of gross sales dividend to Council's general revenue.	<i>Income</i>	2,140	1,943	1,943
		<i>Expenditure</i>	1,742	1,700	1,709
		<i>Surplus/(deficit)</i>	398	243	234
Asset Management and Contracts	This service prepares long term asset management programs for Council's property assets in an integrated and prioritised manner in order to optimise their strategic value and service potential. These are all non-road related assets and include municipal buildings, pavilions and other community buildings. The service ensures that buildings are to a standard specified by Council with advice from the functional manager of the facility. This service also undertakes contract management and supervision of various works within Council's programs and provides specialist advice to other Council service units who are letting contracts. In addition, the service is responsible for the coordination, management and strategic planning for Council's building, land and property leases and licenses as well as maintains the GIS service.	<i>Income</i>	80	60	60
		<i>Expenditure</i>	2,664	2,323	2,209
		<i>Surplus/(deficit)</i>	(2,584)	(2,263)	(2,149)
Local Roads & Streets	This service undertakes maintenance programs for Council's civil infrastructure assets in order to optimise their strategic value and service potential, minimising risk to the community and meeting their expectations. These include roads, laneways, car parks and foot/bike paths, bridges, culverts, stormwater drainage. Also included are works supervision and management, and provision of works depots and stores. As well as purchases & maintenance of Council vehicles, plant & equipment to meet functionality & safety needs and to maximise the performance and minimise operational cost.	<i>Income</i>	4,584	2,446	4,559
		<i>Expenditure</i>	15,025	13,971	14,259
		<i>Surplus/(deficit)</i>	(10,440)	(11,524)	(9,700)

Service area	Description of services provided	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000	
External Works	This service competes for external works in the marketplace.	<i>Income</i>	470	500	500
		<i>Expenditure</i>	332	344	345
		<i>Surplus/(deficit)</i>	138	156	155
Youth Services	Facilitating the connection of young people of the Shire to their own local community by initiating and implementing projects and/or events that are of benefit to the whole community. This service encourages the participation of young people in all facets of community life thus promoting young people as integral members of the community.	<i>Income</i>	69	62	62
		<i>Expenditure</i>	218	249	203
		<i>Surplus/(deficit)</i>	(150)	(187)	(142)
Arts, Culture & Library Services	This service provides support of the Shire's varied program of arts and cultural events and activities; plans and develops arts and cultural facilities and infrastructure in conjunction with community groups and develops policies and strategies to facilitate art practice through support of the Regional Arts Development Officer. This service also provides public library services at Port Fairy, Koroit and Mortlake branches, outreach van service to Peterborough and Nullawarre and community libraries at Hawkesdale and Macarthur. This service also manages the bookings and user maintenance of Council's cultural facilities Blackwood Centre and Reardon Theatre and manages the Section 86 Committee operating the Koroit Theatre.	<i>Income</i>	69	11	5
		<i>Expenditure</i>	553	683	709
		<i>Surplus/(deficit)</i>	(485)	(672)	(704)

Service area	Description of services provided	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000	
Recreation & Community Development	This service is Council's liaison with groups who operate from Council's sporting reserves and oversees maintenance of Gardens Oval and Victoria Park Reserve, Nirranda & District Reserve as well as operation of the Southcombe Park Sporting Complex. Works with sporting groups to manage reserves and negotiates License Agreements. Provides community assistance fund, contributions to minor recreation reserves (based on the number of actively used playing surfaces) and contributions to public halls. This service manages the operation of the Mortlake and Macarthur pools and contributes to the operation of the Hawkesdale pool and the Belfast Aquatic Centre (Port Fairy pool). The service supports the sustainability of Moyne township communities, preparing grant applications for prioritised community projects that provides universal accessible equity.	<i>Income</i>	156	213	200
		<i>Expenditure</i>	2,201	2,712	2,529
		<i>Surplus/(deficit)</i>	(2,045)	(2,499)	(2,329)

Initiatives

- 1) Continued focus on wrapping jetty pylons to increase serviceable life of assets
- 2) Finalisation of Port Masterplan & commence implementation
- 3) Continued local & regional support for COVID pandemic response
- 4) Development & implementation of Domestic Animal Management Plan
- 5) Renewal of East Beach foreshore
- 6) Protection of night soil & former tip sites
- 7) Renewal of disposal ramp at Woolsthorpe transfer station
- 8) Update waste oil receptacles at transfer stations
- 9) Preparation for new kerbside collection contract
- 10) Development of an Arts & Culture Strategy
- 11) Development of a Reconciliation Policy
- 12) Lead 4 Innovation program
- 13) Future Leaders of Industry program
- 14) Finalise outcomes from the review of library services
- 14) Update user licence agreements for use of Council managed facilities
- 15) Community visioning program

Service	Indicator	2019/20 Actual
Roads*	Satisfaction	38
Libraries*	Participation	10.04

Aquatic Facilities* Utilisation 44

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

2.3 We will protect and conserve our environment. We will support our businesses and industries to enable our community to prosper

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

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Economic Development & Planning Directorate	This service provides for the overall coordination and management of the Directorate, as well as the provision of the Council's Customer Service function.	<i>Income</i>	-	(1)	(0)
		<i>Expenditure</i>	563	681	724
		<i>Surplus/(deficit)</i>	(563)	(682)	(724)
Building Services	This service provides statutory building services to the Council community including processing of building permits, emergency management responsibilities, fire safety inspections, audits of swimming pool barriers and investigations of complaints and illegal works.	<i>Income</i>	74	47	59
		<i>Expenditure</i>	148	182	160
		<i>Surplus/(deficit)</i>	(74)	(135)	(101)
Health Services	This service protects the community's health and well-being by coordinating food safety support programs, Tobacco Act activities and infectious diseases control. The service also works to rectify any public health concerns relating to unreasonable noise emissions, housing standards and pest controls. The unit undertakes some health education initiatives as well as supervises and advises on septic tank systems.	<i>Income</i>	132	97	98
		<i>Expenditure</i>	326	344	402
		<i>Surplus/(deficit)</i>	(194)	(248)	(304)
Local Laws & Animal Control	This service facilitates the smooth flow of traffic and parking in Port Fairy through the provision of safe, orderly and equitable parking enforcement and education. It also provides education, regulation and enforcement of the General Local Law and relevant State legislation and administers Council local laws including the issue of permits for grazing, droving and stock crossings. This service also provides services including a cat trapping program, a dog and cat collection service, a pound service, a registration and administration service, an after-hours service and an emergency service. Also implements the provisions of the Domestic Animals Act.	<i>Income</i>	185	427	175
		<i>Expenditure</i>	822	1,030	834
		<i>Surplus/(deficit)</i>	(637)	(603)	(659)

Service area	Description of services provided		2019/20	2020/21	2021/22
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Emergency Management	This service meets Council's obligations under the Emergency Management Act and develops and maintains the Municipal Emergency management Plan and Emergency Management Committee and works with other agencies to prepare for, respond to, and recover from emergencies. This service also manages fire prevention services and State Emergency Services contributions, including support for fire brigades, fire spotting services at Mt Rouse and Mt Warrnambool and maintenance of emergency fire equipment.	<i>Income</i>	425	67	78
		<i>Expenditure</i>	453	323	344
		<i>Surplus/(deficit)</i>	(28)	(256)	(266)
Environmental Management	This service promotes environmentally sustainable development principles, coordinates and implements environmental projects and works with other services to improve Council's environmental performance.	<i>Income</i>	115	73	173
		<i>Expenditure</i>	721	789	823
		<i>Surplus/(deficit)</i>	(606)	(716)	(650)
Waste Management	This service provides kerbside rubbish, recyclable materials and green waste from residential and commercial properties in the designated collection districts. The service also manages the waste transfer stations and landfills throughout the Shire.	<i>Income</i>	3,748	3,707	4,026
		<i>Expenditure</i>	3,568	3,668	4,133
		<i>Surplus/(deficit)</i>	180	39	(107)
Statutory & Strategic Planning	This service maintains Council's role under the Planning and Environment Act 1987 as a Responsible Authority, including dealing with planning permit applications and enforcement of the Moyne Planning Scheme. A free Heritage Advisory Service is provided to residents undertaking additions and alterations to heritage buildings. . Planning for the future urban and rural environments of the Shire is provided by the strategic planning function including amending the Moyne Planning Scheme from time to time.	<i>Income</i>	313	237	272
		<i>Expenditure</i>	1,101	1,275	1,303
		<i>Surplus/(deficit)</i>	(788)	(1,038)	(1,031)
Economic Development & Major Energy Projects	Economic Development initiatives include business support and training, encouraging new businesses, consultation on major energy projects and population retention and attraction initiatives.	<i>Income</i>	-	100	-
		<i>Expenditure</i>	595	900	1,146
		<i>Surplus/(deficit)</i>	(595)	(800)	(1,146)

Service area	Description of services provided		2019/20	2020/21	2021/22
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Corporate Business	Provides management and administrative support service for the Shire Caravan parks, Festivals and Tourism.	<i>Income</i>	772	609	914
		<i>Expenditure</i>	380	363	394
		<i>Surplus/(deficit)</i>	392	246	520
Caravan Parks	Operation and management of caravan parks at Port Fairy Gardens, Southcombe Park, Killarney, Koroit, Mortlake, Peterborough and Yambuk. Also includes operation of Southcombe Lodge. Major caravan parks return a dividend of 33% to general revenue.	<i>Income</i>	3,507	2,726	3,992
		<i>Expenditure</i>	3,308	3,061	3,765
		<i>Surplus/(deficit)</i>	199	(335)	227
Tourism	This service operates the Port Fairy Visitor Information Centre and also undertakes event promotion, souvenir sales and support for local tourism. Also Provides support for festivals and administration of the Festivals Support Fund.	<i>Income</i>	44	66	49
		<i>Expenditure</i>	682	787	709
		<i>Surplus/(deficit)</i>	(638)	(721)	(660)
Port of Port Fairy	This service includes the management of operations and maintenance of the Port of Port Fairy who manage administration, navigation, vessel berthing, slipways and leisure activities around the port. The Port Board provides direction for the development and operation of the Port.	<i>Income</i>	747	793	809
		<i>Expenditure</i>	744	803	767
		<i>Surplus/(deficit)</i>	4	(9)	43

Major Initiatives

- 1) Review Community Engagement Committee charters
- 2) Community consultation collateral
- 3) Develop a Customer Service Strategy
- 4) On-going review of Visitor Services to best serve visitors to Moyne & region
- 5) On-going implementation of Council's Economic Development Strategy
- 6) Support business recovery in the wake of the COVID pandemic
- 7) Finalisation of a Planning Scheme Amendment to implement recommendations of the Rural Housing and Land Capability and Biodiversity Strategies
- 8) Completion of Koroit Structure Plan
- 9) Completion of Cudjee Structure Plan
- 10) Support local tourism operators and assist them to build new skills in a changing and growing market
- 11) Master planning and development of business plans for Gardens, Southcombe, Killarney, Koroit, Mortlake, and Yambuk Caravan Parks. Implement improvement works at caravan parks.
- 12) Review of caravan park management models
- 13) Continue implementation of a new caravan park and tourism marketing strategy including web-based platforms and social media channels
- 14) Development of a domestic waste water management program
- 15) Focus upon pool safety requirements
- 16) Digitisation of building files
- 17) Securing Municipal Building Surveyor services

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual
Statutory Planning*	Decision making	0
Waste Collection*	Waste diversion	63.32
Animal Management*	Health and safety	100
Food Safety*	Health and safety	100

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

2.4 We will support our families to live happily and safely in our community. We will support our communities

To achieve our objective of strengthening the health and social well-being of the residents of the Shire, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Community Support	This service combines a wide range of programs and services, which provide the opportunity for the community to participate in a variety of cultural, health, education, and leisure activities, which contribute to the general well-being towards the community.	<i>Income</i>	640	577	295
		<i>Expenditure</i>	970	1,258	900
		<i>Surplus/(deficit)</i>	(330)	(681)	(605)
Child Care Services	Provide child care throughout the municipality at Hawkesdale Centre, Chatsworth and Port Fairy. Care includes Occasional and Long Day Care.	<i>Income</i>	1,235	1,348	1,364
		<i>Expenditure</i>	1,635	1,742	1,766
		<i>Surplus/(deficit)</i>	(400)	(394)	(403)
Kindergartens & Preschools	Group employer for kindergarten centres at Koroit, Merri, Macarthur, Hawkesdale, Port Fairy, Nullawarre and Mortlake. Council is the Early Years Manager of all Kindergartens.	<i>Income</i>	1,460	1,385	1,550
		<i>Expenditure</i>	1,664	1,730	1,739
		<i>Surplus/(deficit)</i>	(204)	(345)	(189)

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual \$'000	Forecast \$'000	Budget \$'000	
Maternal and Child Health	This Maternal & Child Health staff conducts key ages and stages sessions at Port Fairy, Koroit, Hawkesdale, Macarthur, Younger Ross Centre, and Mortlake on an appointment basis. The service offers advice, guidance & promotion and health care for infants as well as education for their parents. Immunisation services are provided as per the scheduled requirement by a qualified immunisation nurse.	<i>Income</i>	313	287	329
		<i>Expenditure</i>	546	555	615
		<i>Surplus/(deficit)</i>	(233)	(269)	(286)
Aged and Disability Services	Provide aged care services including domestic assistance, personal care, respite, garden & property maintenance, food services, some transport and Planned Activity Groups (Mortlake). Program for Younger People includes domestic assistance, personal care, respite, property maintenance, food services, some transport and Planned Activity Groups (Mortlake).	<i>Income</i>	1,620	1,668	1,782
		<i>Expenditure</i>	2,122	2,281	2,365
		<i>Surplus/(deficit)</i>	(501)	(613)	(582)
Aged Support Services	This service provides a range of support for senior citizen clubs. Each conducts a program involving recreation, fitness, centre-based meals and social support.	<i>Income</i>	50	55	64
		<i>Expenditure</i>	84	136	144
		<i>Surplus/(deficit)</i>	(34)	(82)	(80)

Major Initiatives

- 1) Undertake a review and update of council's Municipal Early Years Management Plan
- 2) Local Government Act Strategic Framework delivery
- 3) Implement the School Readiness Program across Council operated kindergartens
- 4) Commence the development of the Port Fairy Community Services Centre redevelopment to allow for 3 year old kindergarten and increased capacity for Child Care places
- 5) Implement the School Readiness program across Council operated kindergartens
- 6) Implement the funded 3 year old Kindergarten program in January 2022

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual
Maternal and Child Health*	Participation	74.46

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

Service Performance Outcome Indicators

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

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

2.5 Reconciliation with budgeted operating result

Strategic objectives	Net Surplus / (Deficit) \$'000	Expenditure \$'000	Revenue \$'000
We will govern and administer our organisation to achieve the best outcomes for our community.	1,628	5,288	6,915
We will look after our infrastructure and make improvements wherever we can. We will work to ensure our communities remain as some of the most liveable small communities in the world.	(15,544)	26,150	10,606
We will protect and conserve our environment. We will support our businesses and industries to enable our community to prosper.	(4,858)	15,504	10,645
We will support our families to live happily and safely in our community. We will support our communities.	(2,146)	7,530	5,384
Total	(20,921)	54,472	33,551
Funding sources added in:			
Rates and charges revenue	21,025		
Underlying surplus/(deficit) for the year	105		
Plus			
Non Recurrent Capital grants and contributions	844		
Operating surplus/(deficit) for the year	949		

Note: The income and expenditure in this section are based on the Activity Based Costing (ABC) model and include inter-unit transfers.

3. Financial Statements

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

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

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

Comprehensive Income Statement

For the four years ending 30 June 2025

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2020/21	2021/22	2022/23	2023/24	2024/25
		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	23,942	24,756	25,513	25,584	26,816
Statutory fees and fines	4.1.2	443	479	479	479	479
User fees	4.1.3	8,337	9,582	9,602	9,602	9,602
Grants - Operating	4.1.4	8,866	13,126	13,126	13,126	12,533
Grants - Capital	4.1.4	10,904	3,562	2,868	3,018	3,425
Contributions - monetary	4.1.5	412	196	96	96	96
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		53	-	-	-	-
Other income	4.1.6	395	290	290	290	290
Total income		53,353	51,991	51,974	52,195	53,242
Expenses						
Employee costs	4.1.7	19,145	20,417	20,554	20,695	20,946
Materials and services	4.1.8	18,691	16,595	16,678	16,685	16,578
Depreciation and amortisation	4.1.9	13,500	13,987	14,057	14,092	14,127
Bad and doubtful debts		16	15	-	-	-
Borrowing costs		5	29	23	21	18
Total expenses		51,356	51,042	51,312	51,493	51,669
Surplus/(deficit) for the year		1,997	949	662	702	1,573

Balance Sheet

For the four years ending 30 June 2025

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual 2020/21 \$'000	2021/22 \$'000	Projections		
				2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Assets						
Current assets						
Cash and cash equivalents		9,548	7,985	6,771	7,347	8,608
Trade and other receivables		3,747	3,788	4,076	4,179	4,241
Inventories		370	370	370	370	370
Other assets		556	535	535	575	575
Total current assets	4.2.1	14,221	12,678	11,752	12,471	13,794
Non-current assets						
Trade and other receivables		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		308	308	308	308	308
Property, infrastructure, plant & equipment		587,380	588,627	589,990	589,717	589,742
Total non-current assets	4.2.1	587,688	588,935	590,298	590,024	590,049
Total assets		601,909	601,613	602,050	602,496	603,843
Liabilities						
Current liabilities						
Trade and other payables		4,565	3,565	3,565	3,565	3,565
Trust funds and deposits		801	801	801	801	801
Provisions		5,474	5,605	5,683	5,720	5,786
Interest-bearing liabilities	4.2.3	384	310	295	296	299
Total current liabilities	4.2.2	11,223	10,280	10,344	10,382	10,450
Non-current liabilities						
Provisions		3,445	3,455	3,461	3,463	3,468
Interest-bearing liabilities	4.2.3	2,735	2,423	2,128	1,832	1,534
Total non-current liabilities	4.2.2	6,180	5,878	5,589	5,296	5,002
Total liabilities		17,403	16,158	15,933	15,677	15,452
Net assets		584,506	585,454	586,117	586,818	588,391
Equity						
Accumulated surplus		238,118	238,296	239,429	239,583	241,053
Reserves		346,388	347,158	346,688	347,235	347,338
Total equity		584,506	585,454	586,117	586,818	588,391

Statement of Changes in Equity

For the four years ending 30 June 2025

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2021 Forecast Actual					
Balance at beginning of the financial year		582,508	236,781	338,245	7,482
Surplus/(deficit) for the year		1,997	1,997	-	-
Transfers to other reserves		-	(660)	-	660
Balance at end of the financial year		584,506	238,118	338,245	8,143
2022 Budget					
Balance at beginning of the financial year		584,506	238,118	338,245	8,143
Surplus/(deficit) for the year		948	948	-	-
Transfers to other reserves	4.3.1	-	(770)	-	770
Balance at end of the financial year	4.3.2	585,454	238,296	338,245	8,913
2023					
Balance at beginning of the financial year		585,454	238,296	338,245	8,913
Surplus/(deficit) for the year		662	662	-	-
Transfers to other reserves		-	470	-	(470)
Balance at end of the financial year		586,116	239,428	338,245	8,443
2024					
Balance at beginning of the financial year		586,116	239,428	338,245	8,443
Surplus/(deficit) for the year		702	702	-	-
Transfers to other reserves		-	(547)	-	547
Balance at end of the financial year		586,818	239,583	338,245	8,990
2025					
Balance at beginning of the financial year		586,818	239,583	338,245	8,990
Surplus/(deficit) for the year		1,573	1,573	-	-
Transfers to other reserves		-	(103)	-	103
Balance at end of the financial year		588,391	241,052	338,245	9,093

Statement of Cash Flows

For the four years ending 30 June 2025

	Notes	Forecast	Budget	Strategic Resource Plan Projections		
		Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		23,858	24,715	25,425	25,580	26,755
Statutory fees and fines		443	479	479	479	479
User fees		8,143	9,582	9,402	9,502	9,602
Grants - operating		8,866	13,126	13,126	13,126	12,533
Grants - capital		10,904	3,562	2,868	3,018	3,425
Contributions - monetary		412	196	96	96	96
Interest received		399	311	290	250	290
Employee costs		(19,063)	(20,275)	(20,470)	(20,655)	(20,875)
Materials and services		(18,803)	(17,631)	(16,680)	(16,685)	(16,578)
Net cash provided by/(used in) operating activities	4.4.1	15,158	14,065	14,537	14,710	15,727
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(32,467)	(15,508)	(15,831)	(14,306)	(14,639)
Proceeds from sale of property, infrastructure, plant and equipment		859	274	411	487	487
Payments of loans and advances		8	-	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(31,600)	(15,234)	(15,420)	(13,819)	(14,152)
Cash flows from financing activities						
Finance costs		(5)	(29)	(23)	(21)	(18)
Proceeds from borrowings		3,029	(77)	(17)	(2)	-
Repayment of borrowings		-	(288)	(291)	(293)	(296)
Net cash provided by/(used in) financing activities	4.4.3	3,024	(394)	(331)	(316)	(314)
Net increase/(decrease) in cash & cash equivalents		(13,418)	(1,562)	(1,214)	576	1,261
Cash and cash equivalents at the beginning of the financial year		22,965	9,548	7,985	6,771	7,347
Cash and cash equivalents at the end of the financial year		9,548	7,985	6,771	7,347	8,608

Statement of Capital Works

For the four years ending 30 June 2025

	NOTES	Forecast	Budget	Strategic Resource Plan Projections		
		Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Property						
Land		215	160	435	200	175
Total land		215	160	435	200	175
Buildings		8,107	827	797	1,129	1,601
Total buildings		8,107	827	797	1,129	1,601
Total property		8,322	987	1,232	1,329	1,776
Plant and equipment						
Plant, machinery and equipment		2,675	1,858	2,951	1,849	2,279
Fixtures, fittings and furniture		20	15	15	15	15
Computers and telecommunications		269	240	215	215	215
Total plant and equipment		2,964	2,113	3,181	2,079	2,509
Infrastructure						
Roads		10,705	9,267	9,202	9,202	8,658
Bridges		2,395	520	514	514	514
Footpaths and cycleways		1,982	250	250	250	250
Drainage		611	604	560	560	560
Recreational, leisure and community facilities		1,407	621	625	90	90
Waste management		1,633	230	122	122	122
Parks, open space and streetscapes		487	826	100	115	115
Other infrastructure		361	90	45	45	45
Total infrastructure		19,581	12,408	11,418	10,898	10,354
Total capital works expenditure	4.5.1	30,867	15,508	15,831	14,306	14,639
Represented by:						
New asset expenditure		5,055	756	70	-	-
Asset renewal expenditure		18,833	12,297	13,016	11,064	11,926
Asset expansion expenditure		1,250	145	-	-	-
Asset upgrade expenditure		5,729	2,310	2,745	3,242	2,713
Total capital works expenditure	4.5.1	30,867	15,508	15,831	14,306	14,639
Funding sources represented by:						
Grants		8,086	695	2,918	2,868	3,018
Contributions		282	149	-	-	-
Council cash		21,640	14,390	12,513	11,027	11,134
Asset Sales		859	274	400	411	487
Total capital works expenditure	4.5.1	30,867	15,508	15,831	14,306	14,639

Statement of Human Resources

For the four years ending 30 June 2025

	Forecast	Budget	Strategic Resource Plan Projections		
	Actual				
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
Total staff expenditure	19,145	20,417	20,554	20,695	20,946
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	252.88	255.92	255.92	255.92	256.92
Total staff numbers	252.88	255.92	255.92	255.92	256.92

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

Department	Budget 2021/22 \$'000
Community & Corporate Services	5,886
Governance & Leadership	2,684
Economic Development & Planning	4,440
Infrastructure & Environment	7,407
Total staff expenditure	20,417

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

Department	Budget 2021/22	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Community & Corporate Services	65.94	15.28	40.09	1.36	9.21
Governance & Leadership	25.41	20.00	5.41	-	-
Economic Development & Planning	45.28	32.60	8.88	2.60	1.20
Infrastructure & Environment	119.29	112.62	5.67	-	1.00
Total staff	255.92	180.50	60.05	3.96	11.41

Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2025

	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Community & Corporate Services				
Permanent - Full time	1,624	1,635	1,646	1,666
Female	1,518	1,528	1,539	1,557
Male	106	107	108	109
Permanent - Part time	4,262	4,290	4,320	4,372
Female	4,262	4,290	4,320	4,372
Male	0	0	0	0
Total Community & Corporate Services	5,886	5,925	5,966	6,038
Governance & Leadership				
Permanent - Full time	2,113	2,127	2,142	2,179
Female	1,162	1,170	1,178	1,196
Male	951	957	964	983
Permanent - Part time	572	575	579	575
Female	405	407	410	407
Male	167	168	169	168
Total Governance & Leadership	2,684	2,702	2,721	2,754
Economic Development & Planning				
Permanent - Full time	3,489	3,513	3,537	3,580
Female	1,771	1,783	1,796	1,817
Male	1,718	1,729	1,741	1,762
Permanent - Part time	950	957	963	975
Female	950	957	963	975
Male	0	0	0	0
Total Economic Development & Planning	4,440	4,470	4,500	4,555
Infrastructure & Environment				
Permanent - Full time	6,089	6,130	6,172	6,253
Female	476	479	482	486
Male	5,613	5,651	5,690	5,767
Permanent - Part time	355	357	360	363
Female	120	120	121	122
Male	235	237	239	241
Total Infrastructure & Environment	6,444	6,488	6,532	6,616
Casuals, temporary and other expenditure	962	969	976	983
Total staff expenditure	20,417	20,554	20,695	20,946

	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE
Community & Corporate Services				
Permanent - Full time	15.3	15.3	15.3	15.3
Female	14.3	14.3	14.3	14.3
Male	1.0	1.0	1.0	1.0
Permanent - Part time	40.1	40.1	40.1	40.1
Female	40.1	40.1	40.1	40.1
Male	0.0	0.0	0.0	0.0
Total Community & Corporate Services	55.4	55.4	55.4	55.4
Governance & Leadership				
Permanent - Full time	20.0	20.0	20.0	20.5
Female	11.0	11.0	11.0	11.3
Male	9.0	9.0	9.0	9.3
Permanent - Part time	5.4	5.4	5.4	5.4
Female	3.8	3.8	3.8	3.8
Male	1.6	1.6	1.6	1.6
Total Governance & Leadership	25.4	25.4	25.4	25.9
Economic Development & Planning				
Permanent - Full time	32.6	32.6	32.6	32.6
Female	16.6	16.6	16.6	16.6
Male	16.1	16.1	16.1	16.1
Permanent - Part time	8.9	8.9	8.9	8.9
Female	8.9	8.9	8.9	8.9
Male	0.0	0.0	0.0	0.0
Total Economic Development & Planning	41.5	41.5	41.5	41.5
Infrastructure & Environment				
Permanent - Full time	112.6	112.6	112.6	113.1
Female	7.6	7.6	7.6	7.6
Male	105.0	105.0	105.0	105.5
Permanent - Part time	5.7	5.7	5.7	5.7
Female	1.9	1.9	1.9	1.9
Male	3.8	3.8	3.8	3.8
Total Infrastructure & Environment	118.3	118.3	118.3	118.8
Casuals and temporary staff	15.4	15.4	15.4	15.4
Total staff numbers	255.9	255.9	255.9	256.9

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Financial Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2021/22 the FGRS cap has been set at 1.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

	2020/21 Forecast Actual \$'000	2021/22 Budget \$'000	Change \$'000	%
General rates*	15,506	15,846	340	2.19%
Municipal charge*	2,617	2,676	59	2.26%
Waste service charges	3,401	3,731	329	9.68%
Supplementary rates and rate adjustments	78	52	(26)	-33.33%
Revenue in lieu of rates #	2,340	2,451	111	4.74%
Total rates and charges	23,942	24,756	814	3.40%

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

Revenue from energy generators

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

Type or class of land	2020/21 cents/\$CIV	2021/22 cents/\$CIV	Change %
General rate for rateable residential properties	0.20724	0.17992	-13.18%
General rate for rateable rural properties	0.20724	0.17992	-13.18%
General rate for rateable rural lifestyle properties	0.20724	0.17992	-13.18%
General rate for rateable commercial properties	0.20724	0.17992	-13.18%
General rate for rateable industrial properties	0.20724	0.17992	-13.18%

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

Type or class of land	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
Residential	4,014	4,017	3	0.07%
Rural	8,838	9,170	332	3.76%
Rural Lifestyle	2,012	2,101	89	4.42%
Commercial	215	190	(25)	-11.63%
Industrial	427	368	(59)	-13.82%
Total amount to be raised by general rates	15,506	15,846	340	2.19%

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or class of land	2020/21	2021/22	Change	
	Number	Number	\$'000	%
Residential	4,386	4,372	(14)	-0.32%
Rural	4,880	4,861	(19)	-0.39%
Rural Lifestyle	2,688	2,795	107	3.98%
Commercial	210	209	(1)	-0.48%
Industrial	130	131	1	0.77%
Total number of assessments	12,294	12,368	74	0.60%

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

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

Type or class of land	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
Residential	1,936,891	2,232,275	295,384	15.25%
Rural	4,264,619	5,096,475	831,856	19.51%
Rural Lifestyle	970,971	1,167,970	196,999	20.29%
Commercial	103,859	105,821	1,962	1.89%
Industrial	205,878	204,783	(1,095)	-0.53%
Total value of land	7,482,218	8,807,324	1,325,106	17.71%

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

Type of Charge	Per Rateable Property 2020/21	Per Rateable Property 2021/22	Change	
	\$	\$	\$	%
Municipal	267	271	4	1.50%

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

Type of Charge	2020/21	2021/22	Change	
	\$	\$	\$	%
Municipal	2,617,134	2,676,396	59,262	2.26%

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

Type of Charge	Per Rateable Property 2020/21	Per Rateable Property 2021/22	Change	
	\$	\$	\$	%
Kerbside collection service	356.60	376.00	19.40	5.44%
State government landfill levy	13.40	21.50	8.10	60.45%
Waste facility service charge				
- Improved	135	138	3	2.22%
- Unimproved	35	36	1	2.86%
Total	540	572	32	5.83%

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

Type of Charge	2020/21	2021/22	Change	
	\$	\$	\$	%
Kerbside collection service	2,148,158	2,406,401	258,243	12.02%
State government landfill levy	92,770	137,600	44,830	48.32%
Waste facility service charge	1,160,375	1,186,518	26,143	2.25%
Total	3,401,303	3,730,519	329,216	9.68%

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

	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
General Rates	15,506	15,846	340	2.19%
Municipal charge	2,617	2,676	59	2.26%
Waste service charges	3,401	3,731	329	9.68%
Revenue in lieu of rates*	2,340	2,451	111	4.74%
Total Rates and charges	23,864	24,704	840	3.52%

*Revenue from energy generators

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

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

- The making of supplementary valuations (2020/21: estimated \$78,000 and 2021/22: \$53,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.2 Statutory fees and fines

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Dog and Cat Charges	134	140	6	4%
Health Licences and Fees	89	89	-	0%
Regulation Fees and Permits	13	8	(5)	-38%
Town Planning Fees & Certificates	207	242	35	17%
Total statutory fees and fines	443	479	36	8%

4.1.3 User fees

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Aged & Disability Services Fees	445	515	70	16%
Building Fees	47	59	12	26%
Childcare / Preschool Fees	1,471	1,377	(94)	-6%
Port Fees and Charges	234	260	26	11%
Private Works	500	505	5	1%
Property Rentals	65	65	-	0%
Quarry Fees and Charges	1,943	1,943	-	0%
Refuse Operations	256	246	(11)	-4%
Caravan Park/Lodge Fees	2,693	3,956	1,263	47%
Reimbursements	149	147	(2)	-2%
Corporate Fees and Charges	22	23	1	4%
Other	512	487	(25)	-5%
Total user fees	8,337	9,582	1,245	15%

4.1.4 Grants

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

	Forecast Actual		Budget		Change	
	2020/21	2021/22	2021/22			
	\$'000	\$'000	\$'000	\$'000	%	
Grants were received in respect of the following:						
Summary of grants						
Commonwealth funded grants	8,155	12,705	4,550	56%		
State funded grants	11,616	3,983	(7,633)	-66%		
Total grants received	19,770	16,688	(3,082)	-16%		
(a) Operating Grants						
Recurrent - Commonwealth Government						
Victoria Grants Commission - unallocated	2,465	4,872	2,407	98%		
Victoria Grants Commission - local roads	2,207	4,340	2,133	97%		
Aged Care	765	775	11	1%		
Recurrent - State Government						
Aged Care	292	320	27	9%		
Port of Port Fairy	460	460	-	0%		
Community Services	474	179	(296)	-		
Environment	73	73	-	0%		
Family & Children	1,538	1,861	324	21%		
Regulatory Services	273	23	(250)	-92%		
Other	319	224	(96)	-30%		
Total recurrent grants	8,866	13,126	4,260	48%		
Total operating grants	8,866	13,126	4,260	48%		
(b) Capital Grants						
Recurrent - Commonwealth Government						
Roads to recovery	2,718	2,718	-	0%		
Total recurrent grants	2,718	2,718	-	0%		
Non-recurrent - State Government						
Environment	150	-	(150)	-100%		
Parks and Amenities	440	-	(440)	-100%		
Port of Port Fairy	20	-	(20)	-100%		
Recreation	3,460	844	(2,616)	-76%		
Roads and Streets	1,235	-	(1,235)	-100%		
Asset Management	1,257	-	(1,257)	-100%		
Bridge Maintenance & Construction	1,625	-	(1,625)	-100%		
Total non-recurrent grants	8,187	844	(7,342)	-90%		
Total capital grants	10,904	3,562	(7,342)	-67%		
Total Grants	19,770	16,688	(3,082)	-	0	

Half of the 2020/21 Victorian Grants Commission allocation was received in 2019/20.

4.1.5 Contributions

	Forecast Actual		Budget		Change	
	2020/21	2021/22	2021/22			
	\$'000	\$'000	\$'000	\$'000	%	
Monetary	412	196	(216)	-52%		
Total contributions	412	196	(216)	-52%		

4.1.6 Other income

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000		
Interest	395	290	(105)	-27%
Total other income	395	290	(105)	-27%

4.1.7 Employee costs

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000		
Wages and salaries	15,449	16,452	1,003	6%
Annual leave and long service leave	1,867	1,959	92	5%
Superannuation	1,523	1,687	164	11%
Fringe benefits tax and work cover	306	319	13	4%
Total employee costs	19,145	20,417	1,272	7%

4.1.8 Materials and services

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000		
Contract payments	10,087	9,089	(998)	-10%
Vehicle Operating Costs	2,180	2,185	5	0%
Utilities	893	897	3	0%
Insurance	485	531	46	10%
Computer & Software Maintenance	690	732	42	6%
Donations/Contributions	1,969	1,304	(665)	-34%
Other	2,387	1,857	(530)	-22%
Total materials and services	18,691	16,595	(2,096)	-11%

4.1.9 Depreciation

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000		
Property	1,556	1,659	103	7%
Plant & equipment	1,608	1,698	90	6%
Infrastructure	10,268	10,565	297	3%
Total depreciation	13,432	13,922	490	4%

4.1.10 Amortisation - Right of use assets

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000		
Plant & equipment	68	65	(3)	-4%
Total amortisation - right of use assets	68	65	(3)	-4%

4.2 Balance Sheet

4.2.1 Assets

Current

Cash and cash equivalents include cash and investments such as cash held in the bank and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are not expected to change significantly in the budget.

Other assets(current) include prepayments for expenses that Council has paid in advance of service delivery.

Non-current

Property, infrastructure , plant and equipment is the largest component of Council's worth and represents the value of all land, buildings, roads, vehicles , and equipment which has been built up by the Council over many years.

4.2.2 Liabilities

Current

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to remain consistent with 2019-20 levels.

Provisions current include accrued long service leave, and annual owing to employees. These employee entitlements are expected to increase marginally due to increased wage cost associated with the Enterprise Bargain Agreement outcomes.

Non-Current

Provisions non-current include accrued long service leave and the waste rehabilitation provision.

4.2.3 Borrowings

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

	Forecast/Actual 2020/21 \$'000	Budget 2021/22 \$'000
Amount borrowed as at 30 June of the prior year	-	3,000
Amount proposed to be borrowed	3,000	-
Amount projected to be redeemed	-	(288)
Amount of borrowings as at 30 June	3,000	2,712

4.2.4 Leases by category

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

	Forecast/Actual 2020/21 \$'000	Budget 2021/22 \$'000
Right-of-use assets		
ICT Equipment	115	50
Total right-of-use assets	115	50
Lease liabilities		
Current lease Liabilities		
ICT Equipment	67	22
Total current lease liabilities	67	22
Non-current lease liabilities		
ICT Equipment	52	-
Total non-current lease liabilities	52	-
Total lease liabilities	119	22

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 3%.

4.3 Statement of changes in Equity

4.3.1 Reserves

Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations

Other reserves are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.

4.3.2 Equity

Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. The \$995K increase in equity results directly from the surplus for the year.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

The net cash flows from operating activities does not equal the operating result for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement.

4.4.2 Net cash flows provided by/used in investing activities

Investing activities refer to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, equipment, etc. The decrease in cash outflows is due to the significant value of carry over capital projects into 2020-21.

4.4.3 Net cash flows provided by/used in financing activities

Financing activities refer to cash generated or used in the financing of Council functions and include borrowings from financial institutions. These activities also include repayment of the principal component of loan repayments for the year.

5. Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2021/22 year, classified by expenditure type and funding source.

5.1 Summary

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Property	8,322	987	(7,335)	-88.14%
Plant and equipment	2,964	2,113	(851)	-28.71%
Infrastructure	19,581	12,408	(7,173)	-36.63%
Total	30,867	15,508	(15,359)	-49.76%

The 2020/21 forecast includes \$12.7 million of carried forward works and additional projects that were not initially included in the 2020/21 budget.

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Asset Sales \$'000
Property	987	130	857	-	-	70	-	917	-
Plant and equipment	2,113	25	1,973	-	115	-	-	1839	274
Infrastructure	12,408	720	9,348	2,310	30	625	149	11,634	-
Total	15,508	875	12,178	2,310	145	695	149	14,390	274

5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Asset Sales \$'000
PROPERTY									
Land									
<i>Tree Removal Macarthur</i>	30	30						30	
<i>Tea Tree Lake Masterplan Implementation</i>	30		30					30	
<i>Utility Efficiency Improvement Program</i>	100	100						100	
Buildings									
<i>Annual Building Renewal Program</i>	577		577					577	
<i>Railway Goods Shed Upgrade</i>	250		250			70		180	
						-	-		-
TOTAL PROPERTY	987	130	857	-	-	70	-	917	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Asset Sales
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Major Plant</i>	1,300		1,300					1110	190
<i>Minor Plant</i>	68		68					68	
<i>Light Fleet & Utilities</i>	445		445					361	84
<i>Southcombe Park Buggy</i>	20		20					20	
<i>Killarney/Koroit Vehicle</i>	25	25						25	
Fixtures, Fittings and Furniture									
<i>Office and Depot Furniture</i>	15		15					15	
Computers and Telecommunications									
<i>IT Renewal</i>	240		125		115			240	
TOTAL PLANT AND EQUIPMENT	2,113	25	1,973	-	115		-	1,839	274
INFRASTRUCTURE									
Roads									
<i>Road Rehabilitation</i>	5,208		3,646	1,562		2,718		2490	
<i>Rural Road Drainage</i>	170		170					170	
<i>Local Road Resheeting</i>	1,000		1,000					1000	
<i>Local Road Resealing</i>	2,130		2,130					2130	
<i>Intersection Program</i>	100	50	50					100	
<i>Signage Improvements</i>	50		50					50	
<i>Road Safety Package</i>	544		381	163				544	
<i>Koroit Caravan Park Carpark Reseal</i>	35		35					35	
<i>Tower Hill Virual Fence</i>	30	30						30	
Bridges									
<i>Bridge Program</i>	520		520					520	

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Asset Sales \$'000
Footpaths and Cycleways									
<i>Footpath Program</i>	250		250					250	
Drainage									
<i>Town Drainage</i>	604		560	44				604	
Recreational, Leisure & Community Facilities									
<i>Mortlake Swimming Pool Turbulence</i>	12		12					12	
<i>Tennis Court Renewal</i>	40		40					40	
<i>Nirranda Rec Reserve Carpark</i>	150		150					150	
<i>Southcombe Park Fencing</i>	100		100					100	
<i>Southcombe Park Irrigation</i>	200	200				100	50	50	
<i>Modular Pump Track Mailors Flat</i>	30	30					10	20	
<i>Turf Wicket Purnim Recreation Reserve</i>	89	89				25	14	50	
Waste Management									
<i>Waste Oil Receptacles</i>	40			40				40	
<i>Woolsthorpe Transfer Station Ramp Construction</i>	150		100	50				150	
<i>Mobile Bin Replacement</i>	40		10		30			40	
Parks, Open Space and Streetscapes									
<i>Port Fairy Family Services Centre</i>	95		95					95	
<i>Macarthur Recreation Space</i>	726	276		450		500	75	151	
<i>Playground Renewal</i>	5		5					5	
								0	

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Asset Sales
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Other Infrastructure									
<i>Street and Park Furniture and Signs</i>	45		45					45	
<i>Drink Fountains in Port Fairy, Koroit,</i>	30	30						30	
<i>Binoculars at Bay of Islands,</i>	15	15						15	
								-	
TOTAL INFRASTRUCTURE	12,408	720	9,348	2,310	30	3,343	149	8,916	-
TOTAL CAPITAL WORKS	15,508	875	12,178	2,310	145	3,413	149	11,672	274

Summary of Planned Capital Works Expenditure

For the three years ended 30 June 2025

2022/23	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Asset Sales \$'000
Property										
Land	435	70	365	0	0	435	150	0	285	0
Total Land	435	70	365	0	0	435	150	0	285	0
Buildings	797	0	707	0	90	797	0	0	797	0
Total Buildings	797	0	707	0	90	797	0	0	797	0
Total Property	1,232	70	1,072	0	90	1,232	150	0	1,082	0
Plant and Equipment										
Plant, machinery and equipment	2,951	0	2,951	0	0	2,951	0	0	2,540	411
Fixtures, fittings and furniture	15	0	15	0	0	15	0	0	15	0
Computers and telecommunications	215	0	108	0	108	215	0	0	215	0
Total Plant and Equipment	3,181	0	3,074	0	108	3,181	0	0	2,770	411
Infrastructure										
Roads	9,202	0	7,140	0	2,062	9,202	2,718	0	6,484	0
Bridges	514	0	514	0	0	514	0	0	514	0
Footpaths and cycleways	250	0	250	0	0	250	0	0	250	0
Drainage	560	0	380	0	180	560	0	0	560	0
Recreational, leisure and community facilities	625	0	450	0	175	625	0	0	625	0
Waste management	122	0	11	0	111	122	0	0	122	0
Parks, open space and streetscapes	100	0	80	0	20	100	0	0	100	0
Other infrastructure	45	0	45	0	0	45	0	0	45	0
Total Infrastructure	11,418	0	8,870	0	2,548	11,418	2,718	0	8,700	0
Total Capital Works Expenditure	15,831	70	13,016	0	2,746	15,831	2,868	0	12,552	411

2023/24	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Asset Sales \$'000
Property										
Land	200	0	100	0	100	200	0	0	200	0
Total Land	200	0	100	0	100	200	0	0	200	0
Buildings	1,129	0	779	0	350	1,129	300	0	829	0
Total Buildings	1,129	0	779	0	350	1,129	300	0	829	0
Total Property	1,329	0	879	0	450	1,329	300	0	1,029	0
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,849	0	1,849	0	0	1,849	0	0	1,362	487
Fixtures, fittings and furniture	15	0	7	0	8	15	0	0	15	0
Computers and telecommunications	215	0	108	0	107	215	0	0	215	0
Total Plant and Equipment	2,079	0	1,964	0	115	0	0	0	1,592	487
Infrastructure										
Roads	9,202	0	7,090	0	2,112	9,202	2,718	0	6,484	0
Bridges	514	0	390	0	124	514	0	0	514	0
Footpaths and cycleways	250	0	250	0	0	250	0	0	250	0
Drainage	560	0	230	0	330	560	0	0	560	0
Recreational, leisure and community facilities	90	0	90	0	0	90	0	0	90	0
Waste management	122	0	11	0	111	122	0	0	122	0
Parks, open space and streetscapes	115	0	115	0	0	115	0	0	115	0
Other infrastructure	45	0	45	0	0	45	0	0	45	0
Total Infrastructure	10,898	0	8,221	0	2,677	10,898	2,718	0	8,180	0
Total Capital Works Expenditure	14,306	0	11,064	0	3,242	14,306	3,018	0	10,801	487

2024/25	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Asset Sales \$'000
Property										
Land	175	0	75	0	100	175	0	0	175	0
Total Land	175	0	75	0	100	175	0	0	175	0
Buildings	1,601	0	1,236	0	365	1,601	708	0	893	0
Total Buildings	1,601	0	1,236	0	365	1,601	708	0	893	0
Total Property	1,776	0	1,311	0	465	1,776	708	0	1,068	0
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,279	0	2,279	0	0	2,279	0	0	1,792	487
Fixtures, fittings and furniture	15	0	8	0	7	15	0	0	15	0
Computers and telecommunications	215	0	107	0	108	215	0	0	215	0
Total Plant and Equipment	2,509	0	2,394	0	115	0	0	0	2,022	487
Infrastructure										
Roads	8,658	0	7,090	0	1,568	8,658	2,174	0	6,484	0
Bridges	514	0	390	0	124	514	0	0	514	0
Footpaths and cycleways	250	0	250	0	0	250	0	0	250	0
Drainage	560	0	230	0	330	560	0	0	560	0
Recreational, leisure and community facilities	90	0	90	0	0	90	0	0	90	0
Waste management	122	0	11	0	111	122	0	0	122	0
Parks, open space and streetscapes	115	0	115	0	0	115	0	0	115	0
Other infrastructure	45	0	45	0	0	45	0	0	45	0
Total Infrastructure	10,354	0	8,221	0	2,133	10,354	2,174	0	8,180	0
Total Capital Works Expenditure	14,639	0	11,926	0	2,713	14,639	2,882	0	11,270	487

6. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-4.8%	-14.2%	0.2%	1.0%	0.8%	1.6%	+
Liquidity									
Working Capital	Current assets / current liabilities	2	252.7%	126.7%	123.3%	113.6%	120.1%	132.0%	o
Unrestricted cash	Unrestricted cash / current liabilities		65.2%	77.0%	68.8%	56.7%	62.0%	73.7%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	0.0%	12.5%	11.0%	9.8%	8.3%	7.2%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		1.4%	0.0%	1.3%	1.3%	1.2%	1.2%	o
Indebtedness	Non-current liabilities / own source revenue		11.6%	18.6%	16.7%	15.6%	14.7%	13.5%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	4	141.2%	181.8%	104.4%	112.1%	101.5%	103.6%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	5	48.9%	53.3%	48.4%	49.2%	49.3%	51.0%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$4,057	\$4,177	\$ 4,125	\$ 4,113	\$4,095	\$4,077	o
Revenue level	Rate revenue / no. of property assessments		\$1,881	\$1,947	\$ 2,001	\$ 2,045	\$2,035	\$2,116	o

Key to Forecast Trend:

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

Notes to indicators

1. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. A positive result indicates Council is able to fund its operations without reliance on Council's cash reserves or increased debt to maintain services.

2. Working Capital

The ratio expresses the level of current assets the Council has available to meet its current liabilities. It is essential that Council has sufficient liquid funds in order to meet its day to day obligations.

3. Debt compared to rates

Council has forecast \$3 million in borrowing for Caravan Park capital infrastructure works in 2020-21.

4. Asset renewal

This percentage indicates the extent of Council's renewals 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.

5. Rates concentration

Reflects extent of reliance on rate revenues to fund Council's on-going services. Trend indicates Council will become more reliant on rate revenue compared to other revenue sources

**MOYNE SHIRE COUNCIL
FEES AND CHARGES
FOR YEAR ENDING 30 JUNE 2022**

FEES AND CHARGES DESCRIPTION			2020/21	2021/22	PRICING POLICY	GST APPLICABLE
			GST Inclusive	GST Inclusive		
FINANCE AND ADMINISTRATION						
		Freedom of Information	29.60	30.10	R	N
		Land Information Certificate	1.82 fee units	1.82 fee units	R	N
		Photo-copying - General Public per copy - A4	0.50	0.50	F	Y
		Photo-copying - General Public per copy - A3	0.60	0.60	F	Y
		Colour photo-copying - General Public per copy - A4	0.80	0.80	F	Y
		Colour photo-copying - General Public per copy - A3	1.70	1.70	F	Y
		Plan Printing Black & White- A1 paper & printing provided by shire	7.30	7.40	F	Y
		Plan Printing Black & White- A1 printer provided by shire	4.10	4.20	F	Y
		Plan Printing Colour - A4	2.50	2.60	F	Y
		Plan Printing Colour - A3	3.90	4.00	F	Y
		Plan Printing Colour - A2	8.80	9.00	F	Y
		Plan Printing Colour - A1	17.60	18.00	F	Y
		Plan Printing Colour - A0	34.00	34.70	F	Y
		Document Search General Per Hour- Minimum Charge of 1 Hour	73.00	74.50	F	Y
		Replacement Rate Notice	18.00	18.40	P	Y
		Replacement Cheque Fee	25.20	25.70	P	Y
BUILDING PERMIT FEES						
Item	Class	Description				
1	1B & 2-9	Residential & Commercial works other than Class 1A	6.5(value/2000+ √value)+ GST Minimum Fee: 2,112.00	6.5(value/2000+ √value)+ GST Minimum Fee: 2,112.00	F	Y
2	1A	All Dwellings – Single Detached Houses or attached Multi-Units Development Up to \$150,000	4,740.00	4,835.00	F	Y
		\$150,001-\$200,000	6,300.00	6,426.00	F	Y
		\$200,001-\$250,000	8,130.00	8,293.00	F	Y
		\$250,001 -\$300,000	10,450.00	10,659.00	F	Y
		>\$300,000	large projects negotiable	large projects negotiable	F	Y
3	1A	Dwellings - Extension Alterations (including Demolitions) Up to \$10,000	1,760.00	1,795.00	F	Y
		\$10,001-\$20,000	2,130.00	2,173.00	F	Y
		\$20,001-\$50,000	2,930.00	2,989.00	F	Y
		\$50,001-\$100,000	4,130.00	4,213.00	F	Y
		\$100,001-\$150,000	5,330.00	5,437.00	F	Y
		>\$150,000	Value/45	Value/45	F	Y
4	1A	Dwellings - Internal Alterations / Minor Works Up to \$10,000	1,280.00	1,306.00	F	Y
		\$10,001-\$20,000	1,760.00	1,795.00	F	Y
		\$20,001-\$50,000	2,560.00	2,611.00	F	Y
		\$50,001-\$100,000	3,250.00	3,315.00	F	Y
		>\$100,000	Value/45	Value/45	F	Y
5	10A/10B	Minor Works - Garages, carports, pools, fences etc. Up to \$5,000	1,280.00	1,306.00	F	Y
		Up to \$10,000	1,760.00	1,795.00	F	Y
		\$10,001-\$20,000	2,130.00	2,173.00	F	Y
		\$20,001-\$50,000	2,560.00	2,611.00	F	Y
		\$50,001-\$100,000	3,240.00	3,305.00	F	Y
		>\$100,000	Value/45	Value/45	F	Y
6	10B	Pool fence (without pool)	538.00	549.00	F	Y
7	Sundry	Any Additional Inspection		-		
		Domestic	589.00	601.00	F	Y
		Commercial	925.00	944.00	F	Y
8		Regulation 326(1) 326(2) 326(3) or 326(4) Advise (Property Information) 3.67 Fee Units (value of unit set in State Budget each year)	3.67 fee units	3.67 fee units	R	N
9		Amendment and/or Extension of Building Permits, Amendment of Approved Plans	368.00	375.00	F	Y

FEES AND CHARGES DESCRIPTION		2020/21	2021/22	PRICING POLICY	GST APPLICABLE
		GST Inclusive	GST Inclusive		
10	Dispensation for Siting of Single Dwellings 18.43 Fee Units (value of unit set in State Budget each year)	18.43 fee units	18.43 fee units	R	N
11	Application for Demolition Consents (Section29A) (GST Not Applicable) 4.6 Fee Units (value of unit set in State Budget each year)	4.6 fee units	4.6 fee units	R	N
12	Temporary Structure Siting Approval	740.00	755.00	F	N
13	Places of Public Entertainment Occupancy Permit	1060.00	1,081.00	F	N
14	Subdivision Statements for Buildings - Regulation 503(2) 18.43 Fee Units (value of unit set in State Budget each year)	18.43 fee units	18.43 fee units	R	N
15	Pool Safety Fence Inspection	352.00	359.00	F	Y
16	Provide copy of Building Permit or Occupancy Permit (with owners consent)	84.00	86.00	F	Y
17	Provide copy of Building Permit including plans (with owners consent)	148.00	151.00	F	Y
POOL FEES					
18	Registration	2.15 fee units	2.15 fee units	R	
19	Search Fee	3.19 fee units	3.19 fee units	R	
20	Lodging a Certificate of Compliance	1.38 fee units	1.38 fee units	R	
21	Lodging a Certificate of Non-Compliance	26 unit fees	26 unit fees	R	
NOTE: THE FOLLOWING COSTS APPLY IN ADDITION TO THE BASIC FEE SCALE:-					
1	A State Government levy of \$1.28 per \$1,000 construction value must be paid before the permit can be issued. This applies to all building works exceeding a construction value of \$10,000 (GST exempt)				N
2	A lodgement fee of 8.23 fee units (value of unit set in State Budget each year) must be paid before the permit can be issued for all works (GST exempt). Please note exemption of fee for class of building referred to in regulation 281).				N
3	The fee schedule is based on structural design certification being provided where applicable in accordance with BCC Practice Note 3.				N
4	Checking of specialist system designs (structural, mechanical, electrical and hydraulic) where necessary and/or where an appropriate design compliance certificate is not provided is charged on a cost recovery basis.				N
5	Statutory fees incurred relating to property requisitions, lodgement of permit documents, etc. are charged in accordance with the maximum units in per statutory regulation				N
6	Domestic Special performance based assessments, applications for reporting authority consents (Councils and heritage approvals), modification applications, preparation or protection works notices or any other necessary Building Notices or Order are at an hourly rate of \$88 (inc GST) per hour - minimum payable - \$110 (inc GST)				Y
7	Commercial Special assessments, applications for reporting authority consents (Council and Fire Brigade), modification applications, preparation of protection works notices or any other necessary Building Notices or Orders are at an hourly rate of \$132.00 (inc GST) per hour - minimum payable of \$198 (inc GST)				Y
8	All in-house permits are charged at two-thirds of the rates provided in columns D & E for all building permit fees				
FINES AND INFRINGEMENTS					
Car Parking Infringements					
Offence Codes 701,702,704,705,706,707,708,711,712,713		.5 penalty units	.5 penalty units		
NOTE:					
1	Offences relating to codes 701 to 714 are charged in accordance with the penalty units as prescribed under the Road Safety Act 1986				
ENVIRONMENTAL HEALTH					
Food Premises Registrations					
Non Compliance or Late Fee		134.00	137.00	F	N
Transfer of Registration		50% of scheduled fee	50% of scheduled fee	F	N
Inspection and report fee		178.00	182.00	F	Y
Premises Class					
Food Premises					
Class 1					
Renewal Fee		394.00	402.00	F	N
New Registration		590.00	602.00	F	N
Class 2 L1					
Renewal Fee		394.00	402.00	F	N
New Registration		590.00	602.00	F	N
Class 2 L2 Community organisations with paid employees					
Renewal Fee		258.00	263.00	F	N
New Registration		387.00	395.00	F	N
Class 2 L3 Community organisations with volunteers					
Renewal Fee		Nil	Nil	Z	N
New Registration		Nil	Nil	Z	N
Class 3 L1					
Renewal Fee		118.00	120.00	F	N
New Registration		177.00	181.00	F	N
Class 3 L2 Community organisations with paid employees					
Renewal Fee		86.00	88.00	F	N
New Registration		129.00	132.00	F	N
Class 3 L3 Community organisations with volunteers					
Renewal Fee		Nil	Nil	Z	N
New Registration		Nil	Nil	Z	N
Premises Class					
Food Premises with Accommodation					
Class 2 L1					
Renewal Fee		517.00	527.00	F	N
New Registration		775.00	791.00	F	N
Class 2 L2 Community organisations with paid employees					
Renewal Fee		382.00	390.00	F	N
New Registration		573.00	584.00	F	N
Class 2 L3 Community organisations with volunteers					
Renewal Fee		Nil	Nil	Z	N

FEES AND CHARGES DESCRIPTION	2020/21	2021/22	PRICING POLICY	GST APPLICABLE
	GST Inclusive	GST Inclusive		
New Registration	Nil	Nil	Z	N
Class 3 L1				
Renewal Fee	237.00	242.00	F	N
New Registration	356.00	363.00	F	N
Class 3 L2 Community organisations with paid employees				
Renewal Fee	205.00	209.00	F	N
New Registration	308.00	314.00	F	N
Class 3 L3 Community organisations with volunteers				
Renewal Fee	Nil	Nil	Z	N
New Registration	Nil	Nil	Z	N
Health Premises				
Renewal Fee	86.00	88.00	F	N
New Registration	129.00	132.00	F	N
Non Compliance or Late Fee	134.00	137.00	F	N
PRESCRIBED ACCOMMODATION				
Prescribed Accommodation - without pool				
Renewal Fee	140.00	143.00	F	N
New Registration	210.00	214.00	F	N
Non Compliance or Late Fee	134.00	137.00	F	N
Prescribed Accommodation - with pool				
Renewal Fee	172.00	175.00	F	N
New Registration	258.00	263.00	F	N
Non Compliance or Late Fee	134.00	137.00	F	N
Caravan Park Registration				
Caravan Park Registration as per Residential Tenancies Regulation 17 Schedule of fees. No. of Fee units varies with no. of sites. Value of one Fee Unit set in the State Budget each year.			R	N
Transfer of Caravan Park Registration as per Residential Tenancies Regulation 15, 5 Fee Units set in the State Budget each year.			R	N
Environment Protection Regulations				
Onsite Wastewater Management Systems (OWMS)				
Application to construct install or alter OWMS (regulation 196(1)(b), (2))	New	48.88 fee units - minimum for assessments not exceeding 8.2	R	N
Application for minor alteration to OWMS (regulation 196 (1)(a), (3))	New	37.25 fee units	R	N
Transfer a permit (regulation 197)	New	9.93 fee units	R	N
Amend a permit (regulation 198)	New	10.38 fee units	R	N
Renew a permit (regulation 200)	New	8.31 fee units	R	N
Exemption for Permit (regulation 199)	New	14.47 fee units- minimum for assessments not exceeding 2.6 hours	R	N
NOTE: The following costs apply in addition to the basic fee scale				
1. Application to construct, install or alter OWMS - additional 6.12 fee units payable per hour of assessment (exceeding 8.2 hours) up to a maximum of 135.43 fee units				
2. Minor alteration means an alteration that consists only of the installation, replacement or relocation of the internal plumbing, fixtures or fittings of an OWMS				
3. Exemption - additional 5.94 fee units payable per hour of assessment (exceeding 2.6 hours) up to a maximum of 61.41 fee units				
Environment Protection Regulations				
Aquatic Fees				
Register/Renew Category 1 Premises with 1 pool/spa/interactive water facility	New	350.00	F	N
Each additional pool/spa/interactive water facility at premises	New	50.00	F	N
Register/Renew Category 1 Part year operation of 3-6 months	New	250.00	F	N
Premises with 1 pool/spa/interactive water facility				
Each additional pool/spa/interactive water facility at premises	New	50.00	F	N
Transfer of Registration	New	50% of total schedules fees	F	N
Additional Facility Sampling 1 pool/spa/interactive water facility	New	200.00	F	N
For every additional pool/spa/interactive facility sampled at premises	New	50.00	F	N
Domestic Animal Registration				
Dogs				
Dogs (which fit into category of reduced fee as prescribed by Act, e.g.: desexed, over 10 years of age)	40.00	42.00	P	N
Dogs full fee	120.00	126.00	P	N
Pension and State Concession Holders				

FEES AND CHARGES DESCRIPTION	2020/21	2021/22	PRICING POLICY	GST APPLICABLE
	GST Inclusive	GST Inclusive		
Dogs (which fit into category of reduced fee as prescribed by Act, e.g.: desexed, over 10 years of age)	20.00	21.00	P	N
Dogs full fee	60.00	63.00	P	N
Cats				
Cats (which fit into category of reduced fee as prescribed by Act, e.g.: desexed, over 10 years of age)	30.00	31.50	P	N
Cats full fee	120.00	126.00	P	N
Pension and State Concession Holders				
Cats (which fit into category of reduced fee as prescribed by Act, e.g.: desexed, over 10 years of age)	15.00	15.75	P	N
Cats full fee	60.00	63.00	P	N
Domestic Animal Business	120.00	126.00	P	N
Transfer of Domestic Animal Business	60.00	63.00	P	N
Inspection of Domestic Animal Business	60.00	63.00	P	Y
Permit Fees				
Advertising signs per sign	51.00	52.00	P	N
Street displays per display (table/rack etc.)	51.00	52.00	P	N
Confiscated Goods/Signs release fee	150.00	153.00	P	N
Itinerant Traders Monthly Fee (including Port Fairy)	240.00	244.00	P	N
Itinerant Traders Monthly Fee (including Port Fairy) - Local Trader	144.00	146.00	P	N
Itinerant Traders Monthly Fee (excluding Port Fairy)	120.00	122.00	P	N
Itinerant Traders Monthly Fee (excluding Port Fairy) - Local Trader	72.00	73.00	P	N
Itinerant Traders Annual Fee (including Port Fairy)	1200.00	1220.00	P	N
Itinerant Traders Annual Fee (including Port Fairy) - Local Trader	720.00	730.00	P	N
Itinerant Traders Annual Fee (excluding Port Fairy)	600.00	610.00	P	N
Itinerant Traders Annual Fee (excluding Port Fairy) - Local Trader	360.00	365.00	P	N
Itinerant Traders 3-Day Permit - Moyne Shire	120.00	122.00	P	N
Itinerant Traders Eligible Non Profit	Nil	Nil	P	N
Temporary dwelling permit	\$74/ month	\$74/ month	P	N
General Local Laws Busking Permit	10.00	0.00	Z	N
Temporary placement of trade waste skip on Council property	27.00	28.00	P	N
Eligible Not for Profit groups sale of raffle tickets/street stalls	Nil	Nil	Z	N
Sporting clubs, churches and community group sale of raffle tickets/street stalls	Nil	Nil	Z	N
Outdoor eating facilities				
Table and 4 chairs (Outside of Port Fairy)	\$51.00 per table & 4 chairs	\$53.00 per table & 4 chairs	P	N
Table and 4 chairs (Port Fairy)	\$102.00 per table & 4 chairs	\$106.00 per table & 4 chairs	P	N
Placement of removable wind breaks (per item)	51.00	52.00	P	N
Placement of umbrella (per umbrella)	51.00	52.00	P	N
Grazing Permit - Initial Application	60.00	10.00	F	N
Grazing Permit - Renewal	10.00	10.00	F	N
Hay cropping permit	10.00	10.00	P	N
Stock Crossing Inspection Fee for siting of signs	150.00	153.00	P	Y
Stock crossing fee for installation of signs	Cost of sign plus \$340 installation	Cost of sign plus \$340 installation	F	Y
Fire Clearance Fee - non-standard	Contractors cost plus \$200 admin fee	Contractors cost plus \$200 admin fee	F	Y
Standpipe Fees - < 5,000 litres	.	.	F	
- > 5,000 litres	\$30.00 plus \$2.00/1,000lts	\$30.00 plus \$2.00/1,000lts	F	N
Works in Road Reserves Consent Applications				
Consent Application - Minor Works	91.00	93.00	P	N
Consent Application - Works in a Road Pavement	188.00	192.00	P	N
Reinstatement Fees - indicative charges. Invoices are at cost				
Roads - sprayed seal on crushed rock base per sq. metre	100.00	102.00	F	Y
- asphalt on crushed rock base per sq. metre	130.00	133.00	F	Y
- unsealed per sq. metre	58.00	60.00	F	Y
Footpaths - sprayed seal on crushed rock base per sq. metre	74.00	76.00	F	Y
- asphalt or 75mm concrete per sq. metre	100.00	102.00	F	Y
- unsealed per sq. metre	45.00	46.00	F	Y
Channel / Kerb - concrete / bluestone pitchers per lineal metre	130.00	133.00	F	Y
Dressed bluestone kerb and channel				
- new sawn bluestone per lineal metre	473.00	483.00	F	Y
- existing sawn bluestone per lineal metre	140.00	143.00	F	Y
Services Site Location Fee				
Services location for Authority	Reciprocal Fee	Reciprocal Fee	F	
WASTE FACILITIES				
Domestic & Commercial Waste				
Putrescible Waste - Minimum Charge	7.50	8.00	P	Y
Putrescible Waste - Small Wheelie Bin - 120 litre	7.50	8.00	P	Y
Putrescible Waste - Large Wheelie Bin - 240 litre	15.50	16.00	P	Y
General Waste - Car boot	15.50	16.00	P	Y
General Waste -Loads per M3	63.00	65.00	P	Y
Commercial Waste to landfill -Loads per M3	125.00	128.00	P	Y
Commingled Recyclables (plastic, paper, cardboard, aluminium) - Minimum Charge	4.00	5.00	P	Y
Commingled Recyclables (plastic, paper, cardboard, aluminium) - per M3	4.00	5.00	P	Y
Glass Recyclables - Minimum Charge	4.00	5.00	P	Y
Glass Recyclables - per M3	4.00	5.00	P	Y

FEES AND CHARGES DESCRIPTION	2020/21	2021/22	PRICING POLICY	GST APPLICABLE
	GST Inclusive	GST Inclusive		
Approved Green Waste per M3	16.00	17.00	P	Y
Tyres no rims				
Car	5.00	6.00	P	Y
Light Truck	10.00	12.00	P	Y
Large Truck	15.00	18.00	P	Y
Tractor - Small	85.00	90.00	P	Y
Tractor - Large	140.00	145.00	P	Y
Extra Large (earthmoving)	170.00	175.00	P	Y
Tyre containing Wheel Rim	20.00	21.00	P	Y
Other				
Annual Out of Hours Access - key card	530.00	550.00	P	Y
Batteries	0.00	0.00		
Oil (per deposit)	0.00	0.00		
e-waste per small item	5.00	5.00	P	Y
e-waste per medium item	10.00	10.00	P	Y
e-waste per large item	20.00	20.00	P	Y
Fridges and Freezers not degassed	15.00	15.00	F	Y
Mattress - single	25.00	25.00	F	Y
Mattress - double	35.00	35.00	F	Y
Scrap metal	0.00	0.00		
Gas Bottles - Small	7.00	8.00	P	Y
Gas Bottles - Large	75.00	77.00	P	Y
Wheelee Bin Repair - Service Fee	15.00	16.00	F	Y
Wheelee Bin Repair - Replacement Fee	60.00	61.00	F	Y
FOGO Kitchen Bin Liners	10.00	11.00	F	Y
FOGO Kitchen Caddy	10.00	11.00	F	Y
KERBSIDE CHARGES				
Additional 120 litre Garbage bin collection service	260.00	265.00	P	N
Additional 240 litre Green bin collection service	100.00	102.00	P	N
Additional 240 litre Recycling bin collection service	100.00	102.00	P	N
Additional 120 litre Glass bin collection service	75.00	76.00	P	N
PORT OF PORT FAIRY				
Mooring Fees (annual and temporary berth) - Quarterly (incl. extra 1 metre)				
- alongside berth	39/mtr	39/mtr	M	Y
- Marina Pens (Small Berth)	321.00	328.00	M	Y
- Marina Pens (Large Berth)	376.00	384.00	M	Y
<i>NB. Vessels over 60 feet are charged at 125% of normal fees</i>				
Itinerant Moorings				
- commercial	42.00	43.00	M	Y
- yachts	34.00	35.00	M	Y
Slipway Fees - Day fee by vessel length				
Additional day/s at 50% of day rate				
small slip - accommodate vessels up to 4 tonne				
large slip - accommodate vessels up to 40 tonne				
Small Slipway				
< 5 metres	79.00	81.00	M	Y
5.5 metres	87.00	89.00	M	Y
6 metres	95.00	97.00	M	Y
6.5 metres	103.00	105.00	M	Y
7 metres	111.00	114.00	M	Y
7.5 metres	119.00	121.00	M	Y
8 metres	127.00	130.00	M	Y
8.5 metres	135.00	138.00	M	Y
9 metres	143.00	146.00	M	Y
9.5 metres	151.00	154.00	M	Y
10 metres	159.00	162.00	M	Y
10.5 metres	167.00	170.00	M	Y
11 metres	175.00	179.00	M	Y
11.5 metres	183.00	187.00	M	Y
12 metres	191.00	195.00	M	Y
12.5 metres	199.00	203.00	M	Y
13 metres	207.00	211.00	M	Y
13.5 metres	214.00	218.00	M	Y
14 metres	222.00	227.00	M	Y
14.5 metres	230.00	235.00	M	Y
15 metres	238.00	243.00	M	Y
15.5 metres	246.00	250.00	M	Y
16 metres	254.00	260.00	M	Y
Large Slipway				
< 7 metres	144.00	147.00	M	Y
7.5 metres	154.00	157.00	M	Y
8 metres	164.00	167.00	M	Y
8.5 metres	174.00	178.00	M	Y
9 metres	185.00	189.00	M	Y
9.5 metres	195.00	199.00	M	Y
10 metres	205.00	209.00	M	Y
10.5 metres	215.00	219.00	M	Y
11 metres	226.00	231.00	M	Y
11.5 metres	236.00	241.00	M	Y
12 metres	246.00	251.00	M	Y
12.5 metres	256.00	261.00	M	Y
13 metres	267.00	272.00	M	Y
13.5 metres	277.00	283.00	M	Y
14 metres	287.00	293.00	M	Y
14.5 metres	342.00	349.00	M	Y
15 metres	354.00	361.00	M	Y
15.5 metres	365.00	373.00	M	Y
16 metres	377.00	385.00	M	Y
16.5 metres	389.00	397.00	M	Y

FEES AND CHARGES DESCRIPTION	2020/21	2021/22	PRICING POLICY	GST APPLICABLE
	GST Inclusive	GST Inclusive		
17 metres	401.00	409.00	M	Y
17.5 metres	413.00	421.00	M	Y
18 metres	424.00	433.00	M	Y
18.5 metres	436.00	445.00	M	Y
19 metres	448.00	457.00	M	Y
19.5 metres	460.00	469.00	M	Y
20 metres	472.00	481.00	M	Y
21 metres	495.00	505.00	M	Y
22 metres	519.00	529.00	M	Y
23 metres	542.00	553.00	M	Y
24 metres	566.00	577.00	M	Y
25 metres	589.00	600.00	M	Y
26 metres	613.00	625.00	M	Y
27 metres	637.00	650.00	M	Y
28 metres	660.00	673.00	M	Y
29 metres	684.00	698.00	M	Y
30 metres	707.00	721.00	M	Y
Crane Hire Per Hour (includes Licensed Crane Operator)				
Within Port of Port Fairy	178.00	180.00	M	Y
With spotter	68.00	70.00	M	Y
MOUNT SHADWELL QUARRY				
Quarry Products				
All prices are per cubic metre				
7mm minus Dust	28.00	29.00	M	Y
Crushed 40mm Minus	18.00	19.00	M	Y
Crushed 20mm Minus	18.00	19.00	M	Y
Screened 30mm Minus Blend (Dirty) - Dairy Tracks	18.00	19.00	M	Y
Screened 75-150mm Rubble	18.00	19.00	M	Y
Screened 40 to 75mm Rubble	18.00	19.00	M	Y
Crushed 25mm - 40mm Aggregate	29.00	30.00	M	Y
Crushed 10 to 20mm Aggregate	24.00	20.00	M	Y
Crushed 20mm minus Scoria/Limestone Mix	27.00	28.00	M	Y
Other Scoria products made to Client's Specification				
All the above prices include loading at Quarry during normal working hours				
Mortlake Weighbridge				
Certified Weigh 7.30am to 4.30pm	39.00	45.00	P	Y
CARAVAN PARK FEES				
Port Fairy Gardens Caravan Park				
Cabin - Standard				
Peak	178.00	185.00	M	Y
Shoulder		150.00		
Off-peak	133.00	136.00	M	Y
Cabin - Deluxe				
Peak	209.00	220.00	M	Y
Shoulder		160.00		
Off-peak	143.00	146.00	M	Y
Extra Persons				
Adult	20.00	20.00	M	Y
Child	10.00	10.00	M	Y
Powered Site				
Peak	58.00	60.00	M	Y
Shoulder		42.00		
Off-peak	38.00	39.00	M	Y
Extra Persons				
Adult	15.00	15.00	M	Y
Child	10.00	10.00	M	Y
Unpowered				
Peak	49.00	50.00	M	Y
Shoulder		33.00		
Off-peak	30.00	30.00	M	Y
Extra Persons				
Adult	15.00	15.00	M	Y
Child	10.00	10.00	M	Y
Extra Vehicles (above 2)				
(e.g. any registrable vehicle, caravan, boat trailer etc.)				
Daily	12.00	12.00	M	Y
Linen Hire	\$10.00 per set	\$10.00 per set	M	Y
Annual Site with Van				
2 Adults, Children in Family and 2 vehicles	3,880.00	3960.00	M	Y
Folk Festival (includes Fri, Sat, Sun)				
Powered Site fee for weekend	55.00	55.00	M	Y
Adults	120.00	120.00	M	Y
Children	69.00	69.00	M	Y
Extra Vehicle	24.00	24.00	M	Y
Southcombe Caravan Park				
Cabin - Studio				
Peak	New	200.00	M	Y
Shoulder	New	160.00	M	
Off-peak	New	140.00	M	Y
Cabin - Deluxe Sea View (2 bdrm)				
Peak	New	240.00	M	Y
Shoulder	New	180.00	M	

FEES AND CHARGES DESCRIPTION	2020/21	2021/22	PRICING POLICY	GST APPLICABLE
	GST Inclusive	GST Inclusive		
Off-peak	New	160.00	M	Y
Cabin - Deluxe Sea View (3 bdrm)				
Peak	New	260.00	M	
Shoulder	New	220.00	M	
Off-peak	New	180.00	M	
Extra Persons				
Adult	New	20.00	M	Y
Child	New	10.00	M	Y
Powered Site				
Peak	58.00	60.00	M	Y
Shoulder		42.00		
Off-peak	38.00	39.00	M	Y
Extra Persons				
Adult	15.00	15.00	M	Y
Child	10.00	10.00	M	Y
Unpowered				
Peak	49.00	50.00	M	Y
Shoulder		33.00		
Off-peak	30.00	30.00	M	Y
Extra Persons				
Adult	15.00	15.00	M	Y
Child	10.00	10.00	M	Y
Extra Vehicles				
(e.g. any registrable vehicle, caravan, boat trailer, etc.)				
Daily	12.00	12.00	M	Y
Folk Festival (includes Fri, Sat, Sun)				
Powered Site fee for weekend	55.00	55.00	M	Y
Adults	120.00	120.00	M	Y
Children	69.00	69.00	M	Y
Motor Vehicle (for weekend)	24.00	24.00	M	Y
Additional Vehicle Security Parking (Per Car)	30.00	24.00	M	Y
Southcombe Lodge				
Facility Group Booking of 20 or more:				
* A one night stay (per person)	36.00	37.00	M	Y
Less than 20 people minimum charge for total facility	700.00	740.00	M	Y
<i>Note: All Caravan Parks, children under 5 free. Child rate (5 – 17) does not apply to Southcombe Lodge. Set rate per person.</i>				
Mortlake, Koroit, Yambuk & Killarney Caravan Parks				
Studio Cabin (Mortlake only)				
Peak	New	130.00	M	
Shoulder	New	110.00	M	
Off-peak	New	90.00	M	
Powered Site				
Peak	35.00	35.00	M	Y
Shoulder		32.00	M	
Off-peak	30.00	30.00	M	Y
Unpowered				
Peak	30.00	30.00	M	Y
Shoulder		28.00		
Off-peak	25.00	26.00	M	Y
Extra Persons				
Adult	10.00	10.00	M	Y
Child	5.00	5.00	M	Y
Extra Vehicle (e.g. any registrable vehicle, caravan, boat trailer, etc.)	12.00	12.00	M	Y
Annual Site with Van - powered site	2560.00	2611.00	M	Y
Annual Site with Van - unpowered site	1818.00	1854.00	M	Y
Other Caravan Park Notes and Fees				
Washing machines	4.00	4.00	M	Y
Dryers	2.00	2.00	M	Y
* Shoulder - 1st February - 30th April / 1st October - 23rd December				
* Off-peak - 1st May - 30th September				
* Peak - All Victorian School holidays, Public holidays & other designated holidays				
* Off-peak - All other times.				
* 10% Senior Card				
* Child under 5 years free				
* Child rate: 5 – 17 years of age				
Parks implement dynamic pricing incl. incentives and marketing deals, to influence new business and respond to periods of low and high demand. Discounts do not apply at peak. Former Loyalty program max cap of \$100 (Southcombe and Gardens only).				
SWIMMING POOLS				
Mortlake Swimming Pool				
Season Memberships				
Family (including under 16 years)	181.00	185.00	M	Y
Adults	97.00	99.00	M	Y

FEES AND CHARGES DESCRIPTION	2020/21	2021/22	PRICING POLICY	GST APPLICABLE
	GST Inclusive	GST Inclusive		
Concession	87.00	89.00	M	Y
Children (under 16)	82.00	84.00	M	Y
Daily Admission Charges				
Adults	4.40	4.50	M	Y
Children (under 16)	3.50	3.60	M	Y
Concession	3.70	3.80	M	Y
Spectator	1.00	1.00	M	Y
School Group (per child)	1.30	1.30	M	Y
Macarthur Swimming Pool				
Season Memberships				
Family (including under 16 years)	103.00	105.00	M	Y
Single season pass	54.00	55.00	M	Y
Daily Admission Charges				
Adults	4.40	4.50	M	Y
Children (under 16)	3.10	3.20	M	Y
Concession	3.70	3.80	M	
Reardon Theatre Venue Hire				
Community Hire Rates (Not for Profit Activities)				
1 hour minimum hire Period	50.00	51.00	P	Y
Full Day hire	350.00	357.00	P	Y
Commercial Hire Rates (All activities held for profit)				
1 hour minimum hire Period	120.00	122.00	P	Y
Full Day hire	550.00	560.00	P	Y
Bond	300.00	300.00	P	N
Public Liability through Moyne Shire Council - (GST not applicable)	15.00	16.00	P	N
Mortlake Community Hub Community Meeting Room Hire				
Community Hire Rates (Not for Profit Activities)				
Hourly (up to 4 hours)	15.00	15.00	P	Y
Day	80.00	81.00	P	Y
Commercial Hire Rates (All activities held for profit)				
Hourly (up to 4 hours)	30.00	31.00	P	Y
Day	120.00	122.00	P	Y
Corporate Hire Rates (Not for profit activities)				
Hourly (up to 4 hours)	20.00	21.00	P	Y
Day	120.00	122.00	P	Y
Mortlake Community Hub Meeting Room 1 Hire				
Community Hire Rates (Not for Profit Activities)				
Hourly (up to 4 hours)	0.00	0.00	P	Y
Day	10.00	10.00	P	Y
Commercial Hire Rates (All activities held for profit)				
Hourly (up to 4 hours)	20.00	20.00	P	Y
Day	100.00	102.00	P	Y
Corporate Hire Rates (Not for profit activities)				
Hourly (up to 4 hours)	10.00	10.00	P	Y
Day	80.00	82.00	P	Y
AGED AND DISABILITY SERVICES FEES				
Planned Activity Groups				
Client per session all levels	7.7 Plus meals	7.90 plus meals	P	N
Community Transport				
Local Trip One Way	3.00	3.00	P	N
Long Trip One Way	6.50	7.00	P	N
Community Care Services				
Domestic Assistance				
Domestic Assistance Low fee level	7.70	7.90	P	N
Domestic Assistance Medium fee level	15.50	15.80	P	N
Domestic Assistance High fee level	47.52	48.60	P	N
Respite Care				
Respite Care Low fee Level	5.15	5.70	P	N
Respite Care Medium fee Level	9.30	9.50	P	N
Respite Care High fee Level	46.52	47.60	P	N
Personal Care				
Personal Care Low fee Level	7.70	7.90	P	N
Personal Care medium fee level	15.50	15.80	P	N
Personal Care high fee level	46.52	47.60	P	N
Full Cost Care				
Post Acute Care				
Home Care	65.50	66.80	F	Y
Personal Care	65.50	66.80	F	Y
Home Maintenance	84.10	85.80	F	Y
Home Care Packages External Provider				
Domestic Assistance	53.90	59.90	F	Y
Personal Care	53.90	59.90	F	Y
Respite	53.90	59.90	F	Y

FEES AND CHARGES DESCRIPTION			2020/21	2021/22	PRICING POLICY	GST APPLICABLE
			GST Inclusive	GST Inclusive		
		(R) Regulatory The price for this good/service is a statutory charge set by government regulation.				
		(M) Market price The price for this good/service is set by reference to prices charged for similar goods/services by like Councils or competitors.				

PLANNING & ENVIRONMENT (FEES) REGULATIONS 2016
(As of 1 July 2021)

All fees listed below are statutory fees (Q) set by government regulation. Applications for permits under section 47

The fee for an application for a permit under section 47, other than an application under section 96(1), is the fee set out for an application of that particular class as follows:

Class of Application				Fee
Class 1	A permit for use only.	89	fee units	\$ 1,337.70
Class 2	A permit (other than a permit to subdivide land) to – (a) develop land for a single dwelling per lot; or (b) use and develop land for a single dwelling per lot; or (c) undertake development ancillary to the use of land for a single dwelling per lot – if the estimated cost of development is less than \$10,000	13.5	fee units	\$ 202.90
Class 3	A permit (other than a permit to subdivide land) to – (a) develop land for a single dwelling per lot; or (b) use and develop land for a single dwelling per lot; or (c) undertake development ancillary to the use of land for a single dwelling per lot – if the estimated cost of development is more than \$10,000 but not more than \$100,000.	42.5	fee units	\$ 638.80
Class 4	A permit (other than a permit to subdivide land) to – (a) develop land for a single dwelling per lot; or (b) use and develop land for a single dwelling per lot; or (c) undertake development ancillary to the use of land for a single dwelling per lot – if the estimated cost of development is more than \$100,000 but no more than \$500,000.	87	fee units	\$ 1,307.60
Class 5	A permit (other than a permit to subdivide land) to – (a) develop land for a single dwelling per lot; or (b) use and develop land for a single dwelling per lot; or (c) undertake development ancillary to the use of land for a single dwelling per lot – if the estimated cost of development is more than \$500,000 but not more than \$1,000,000.	94	fee units	\$ 1,412.80
Class 6	A permit (other than a permit to subdivide land) to – (a) develop land for a single dwelling per lot; or (b) use and develop land for a single dwelling per lot; or (c) undertake development ancillary to the use of land for a single dwelling per lot – if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000.	101	fee units	\$ 1,518.00
Class 7	A permit that is the subject of a VicSmart application, if the estimated cost of the development is \$10,000 or less.	13.5	fee units	\$ 202.90

Applications for permits under section 47

Class of Application		Fee		
Class 8	A permit that is the subject of a VicSmart application, if the estimated cost of the development is more than \$10,000.	29	fee units	\$ 435.90
Class 9	A permit that is the subject of a VicSmart application to subdivide or consolidate land	13.5	fee units	\$ 202.90
Class 10	A permit that is the subject of a VicSmart application (other than a class 7, class 8 or class 9 permit).	13.5	fee units	\$ 202.90
Class 11	A permit to develop land (other than a class 2, class 3, class 15, class 16, class 17 or class 18 permit) if the estimated cost of development is less than \$100,000.	77.5	fee units	\$ 1,164.80
Class 12	A permit to develop land (other than a class 4, class 5, class 15, class 16, class 17 or class 18 permit) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000.	104.5	fee units	\$ 1,570.60
Class 13	A permit to develop land (other than a class 6, class 15, class 16, class 17 or class 18 permit) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000.	230.5	fee units	\$ 3,464.40
Class 14	A permit to develop land (other than a class 15, class 16, class 17 or class 18 permit) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000	587.5	fee units	\$ 8,830.10
Class 15	A permit to develop land (other than a class 15, class 16, class 17 or class 18 permit) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000.	1732.5	fee units	\$ 26,039.50
Class 16	A permit to develop land (other than a class 15, class 16, class 17 or class 18 permit) if the estimated cost of development is more than \$50,000,000.	3894	fee units	\$ 58,526.80
Class 17	A permit to subdivide an existing building.	89	fee units	\$ 1,337.70
Class 18	A permit to subdivide land into 2 lots, other than a class 15 permit.	89	fee units	\$ 1,337.70
Class 19	A permit to effect a realignment of a common boundary between lots or to consolidate 2 or more lots.	89	fee units	\$ 1,337.70
Class 20	A permit to subdivide land, other than a class 15, class 16 or class 17 permit.	89	fee units	\$ 1,337.70
				per 100 lots created
Class 21	A permit to – (a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988 ; or (b) create or remove a right of way; or (c) create, vary or remove an easement other than a right of way; or (d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	89	fee units	\$ 1,337.70
Class 22	A permit not otherwise provided for in this regulation.	89	fee units	\$ 1,337.70

Combined permit applications

The fee for an application for more than one class of permit set out in the Table is the sum of -

- (a) the highest of the fees which would have applied if separate applications had been made; and
- (b) 50% of each of the other fees which would have applied if separate applications had been made.

Fees to amend applications

- (1) For the purposes of section 57A(3)(a) of the Act, the fee for a request to amend an application for a permit after notice of the application has been given under section 52 of the Act is 40% of the application fee for that class of permit set out in the Table and any additional fee prescribed under (3).
- (2) For the purposes of section 57A(3)(a) of the Act, the fee for a request to amend an application to amend a permit after notice of the application has been given under section 52 of the Act is 40% of the fee or fees (as the case requires) prescribed under regulation 11 for the application to amend the permit and any additional fee prescribed under (3).
- (3) If an amendment to an application for a permit referred to in (1) or an amendment to an application to amend a permit referred to in (2) were to have the effect of changing the class of that permit to a permit of a new class having a higher application fee set out in the Table, the applicant must pay an additional fee being the difference between the application fee for the permit that is to be amended and the application fee for the new class of permit set out in the Table.

Applications for amendments to permits under section 72

<i>Class of Amended Application</i>				<i>Fee</i>
Class 1	Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	89	fee units	\$ 1,337.70
Class 2	Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.	89	fee units	\$ 1,337.70
Class 3	Amendment to a permit (other than a permit to subdivide land) to - (a) develop land for a single dwelling per lot; or (b) use and develop land for a single dwelling per lot; or (c) undertake development ancillary to the use of land for a single dwelling per lot - if the estimated cost of development is less than \$10,000.	13.5	fee units	\$ 202.90
Class 4	Amendment to a permit (other than a permit to subdivide land) to— (a) develop land for a single dwelling per lot; or (b) use and develop land for a single dwelling per lot; or (c) undertake development ancillary to the use of land for a single dwelling per lot - if the estimated cost of development is more than \$10,000 but not more than \$100,000.	42.5	fee units	\$ 638.80

Applications for amendments to permits under section 72

Class of Amended Application		Fee		
Class 5	Amendment to a permit (other than a permit to subdivide land) to - (a) develop land for a single dwelling per lot; or (b) use and develop land for a single dwelling per lot; or (c) undertake development ancillary to the use of land for a single dwelling per lot- if the estimated cost of development is more than \$100,000 but no more than \$500,000.	87	fee units	\$ 1,307.60
Class 6	Amendment to a permit (other than a permit to subdivide land) to - (a) develop land for a single dwelling per lot; or (b) use and develop land for a single dwelling per lot; or (c) undertake development ancillary to the use of land for a single dwelling per lot- if the estimated cost of development is more than \$500,000 but not more than \$2,000,000.	94	fee units	\$ 1,412.80
Class 7	Amendment to a permit that is the subject of a VicSmart application, if the estimated cost of the development is \$10,000 or less.	13.5	fee units	\$ 202.90
Class 8	Amendment to a permit that is the subject of a VicSmart application, if the estimated cost of the development is more than \$10,000.	29	fee units	\$ 435.90
Class 9	Amendment to a permit that is subject of a VicSmart application to subdivide or consolidate land	13.5	fee units	\$ 202.90
Class 10	Amendment to a permit that is the subject of a VicSmart application (other than a class 7, class 8 or class 9 permit).	13.5	fee units	\$ 202.90
Class 11	Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit, if the estimated cost of any additional development to be permitted by the amendment is \$100 000 or less.	77.5	fee units	\$ 1,164.80
Class 12	Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$100 000 but not more than \$1 000 000.	104.5	fee units	\$ 1,570.60
Class 13	Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$1 000 000.	230.5	fee units	\$ 3,464.40
Class 14	Amendment to a permit to subdivide an existing building.	89	fee units	\$ 1,337.70
Class 15	Amendment to a permit to subdivide land into 2 lots (other than a class 9 or class 17 permit).	89	fee units	\$ 1,337.70
Class 16	Amendment to a permit to effect a realignment of a common boundary between lots or to consolidate 2 or more lots (other than a class 9 permit).	89	fee units	\$ 1,337.70
Class 17	Amendment to a permit to subdivide land, other than a class 9, class 17, class 18 or class 19 permit.	89	fee units	\$ 1,337.70

Per 100 lots created

Applications for amendments to permits under section 72

<i>Class of Amended Application</i>		<i>Fee</i>	
Class 18	Amendment to a permit to - (a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988 ; or (b) create or remove a right of way; or (c) create, vary or remove an easement other than a right of way; or (d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	89 fee units	\$ 1,337.70
Class 19	Amendment to a permit not otherwise provided for in this regulation.	89 fee units	\$ 1,337.70

Combined application to amend permit

The fee for an application to amend more than one permit under section 72 of the Act is the sum of -

- (a) the highest of the fees which would have applied if separate applications had been made; and
- (b) 50% of each of the other fees which would have applied if separate applications had been made.

Application to Amend an application for a permit or an application for an amendment to a permit

- (4) For the purposes of section 57A(3)(a) of the Act, the fee for a request to **amend an application for a permit after notice** of the application has been given under section 52 of the Act is 40% of the application fee for that class of permit set out in the Table and any additional fee prescribed under (6)
- (5) For the purposes of section 57A(3)(a) of the Act, the fee for a request to **amend an application to amend a permit after notice** of the application has been given under section 52 of the Act is 40% of the fee or fees (as the case requires) prescribed under regulation 11 for the application to amend the permit and any additional fee prescribed under (6)
- (6) If an amendment to an application for a permit referred to in (4) or an amendment to an application to amend a permit referred to in (5) were to have the effect of changing the class of that permit to a permit of a new class having a higher application fee set out in the Table, the applicant must pay an additional fee being the difference between the application fee for the permit that is to be amended and the application fee for the new class of permit set out in the Table.

Fees for amendments to planning schemes

Stage				Fee	Paid to
1	For:				
	a) considering a request to amend a planning scheme; and				
	b) taking action required by Division 1 of Part 3 of the Act; and	206	fee units	\$ 3,096.20	The planning authority
	c) considering any submissions which do not seek a change to the amendment; and				
	d) if applicable, abandoning the amendment				
2	For:				
	a) considering				
	(i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	1021	fee units; or	\$ 15,345.60	
	(ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	2040	fee units; or	\$ 30,661.20	
	(iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and	2727	fee units	\$ 40,986.80	
	b) providing assistance to a panel in accordance with section 158 of the Act; and				
	c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and				
	d) considering the panel's report in accordance with section 27 of the Act; and				
	e) after considering submissions and the panel's report, abandoning the amendment.				
3	For:				
	a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and				
	b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and	32.5	fee units*	\$ 488.50	The planning authority
	c) giving the notice of the approval of the amendment required by section 36(2) of the Act.				
4	For:				
	a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and	32.5	fee units*	\$ 488.50	The Minister
	b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.				

* If the Minister is not the planning authority or nil fee if the Minister is the planning authority

Combined permit application and planning scheme amendment

- (7) For the purposes of section 96A(4)(a) of the Act, the fee for an application for a permit when an amendment to a planning scheme is requested is 50% of the fee which would have applied if the application for the permit had been made separately.
- (8) If the application for a permit referred to in (7) is for more than one class of permit set out in the Table, the fee for the permit is the highest of the fees which would have applied if separate applications for the permits had been made.

Note: The fee for the purposes of section 96A(4)(a) is in addition to any fee or fees for the amendment to the planning scheme prescribed under regulation 6.

Certificates of Compliance

For the purposes of section 97N(2) of the Act, the prescribed fee for an application for a certificate of compliance is 22 fee units. **\$ 330.70**

Application to amend or end an agreement under section 173 of the Act

For the purposes of section 178A(2)(c) of the Act, the fee for an application for agreement by the responsible authority to a proposal to amend or end an agreement under section 173 of the Act is 44.5 fee units. **\$ 668.80**

Fees to accompany applications for planning certificates under section 198

For the purposes of section 198(2) of the Act;

- (i) the fee for a manual application for a planning certificate is 1.5 fee units. **\$ 22.60**
- (ii) the fee for an electronic application for a planning certificate is **\$ 7.28**

Determining whether anything has been done to the satisfaction of a responsible authority, Minister, public authority, municipal council or a referral authority

(9) If a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority, municipal council or a referral authority, the fee for determining if that matter has been done satisfactorily is 22 fee units. **\$ 330.70**

(10) The person who seeks a determination under (9) must pay the fee prescribed to the person who or which is to make the determination when the determination is requested.

SUBDIVISION (FEES) REGULATIONS 2016
(As of 1 July 2021)

Subdivision Fees

<i>Reg.</i>	<i>Purpose</i>		<i>Fee</i>
6	For certification of a plan of subdivision	11.8 fee units	\$ 177.40
7	Alteration of plan under section 10(2) of the Act	7.5 fee units	\$ 112.70
8	Amendment of certified plan under section 11(1) of the Act	9.5 fee units	\$ 142.80
9	Checking of engineering plans	0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	
10	Engineering plan prepared by council	3.5% of the cost of works proposed in the engineering plan (maximum fee)	
11	Supervision of works	2.5% of the estimated cost of construction of the works (maximum fee)	

Fee Units

These Regulations provide for fees by reference to fee units within the meaning of the Monetary Units Act 2004.

The amount of the fee is to be calculated, in accordance with section 7 of that Act, by multiplying the number of fee units applicable by the value of a fee unit.

The value of a fee unit for the financial year commencing 1 July 2021 is **\$15.03**. The amount of the calculated fee may be rounded to the nearest 10 cents.

The value of a fee unit for future financial years is to be fixed by the Treasurer under section 5 of the Monetary Units Act 2004. The value of a fee unit for a financial year must be published in the Government Gazette and a Victorian newspaper before 1 June in the preceding financial year.

MOYNE SHIRE COUNCIL FEES & CHARGES
2021/22 Financial Year

Planning Fees

Search for old permit documentation per hour/min fee (GST Inc.)	\$75.50
Extension of Planning Permit	\$202.90
Secondary Consent	\$202.90

Planning Advertising Fees

Newspaper advertising per advertisement full cost to be passed on to applicant	
Letters – in cases of 11 or more letters	\$4.00 per letter
Sign on site if Council is to erect sign	\$120.00