



Notice is given that a Meeting of Council will be held on:

Date: Tuesday, 25 June 2024

Time: 3.00pm

Location: Loddon Shire Council Chambers, Wedderburn

AGENDA

Council Meeting

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OPENING COMMENT

This meeting is being recorded and audio streamed via the Council website and Facebook.

1 OPENING AFFIRMATION

“We, the Councillors of the Loddon Shire, declare that we will carry out our duties in the best interests of the community, and through collective leadership will maintain the highest standards of good governance.”

2 ACKNOWLEDGEMENT OF COUNTRY

“The Loddon Shire Council acknowledges the Traditional Custodians of the land on which we are gathered and pays its respects to their Elders both past and present.”

3 APOLOGIES**4 DECLARATIONS OF CONFLICT OF INTEREST**

5 PREVIOUS MINUTES**5.1 CONFIRMATION OF MINUTES**

File Number: FOL/19/45615
Author: Lisa Clue, Manager Governance
Authoriser: Lincoln Fitzgerald, Chief Executive Officer
Attachments: Nil

RECOMMENDATION

That Council confirm the Minutes of the following meetings as previously circulated to Councillors:

1. Council Briefing of 28 May 2024
2. Council Meeting of 28 May 2024
3. Council Forum of 11 June 2024.

REPORT

This report seeks Council confirmation of Minutes from the May 2024 Council Briefing and Council Meeting, and the June 2024 Council Forum as previously circulated to Councillors.

6 COUNCIL AUSPICED MEETINGS**6.1 RECORD OF COUNCIL AUSPICED MEETINGS**

File Number: 02/01/001
Author: Lisa Clue, Manager Governance
Authoriser: Lincoln Fitzgerald, Chief Executive Officer
Attachments: Nil

RECOMMENDATION

That Council confirm records of the following as detailed within this report:

1. Council Briefing 28 May 2024
2. Council Forum 11 June 2024.

Rule 35 of Council's Governance Rules requires a record of meetings conducted under the auspices of Council to be presented to the next available scheduled Council meeting for confirmation that must include:

- a) a record of which Councillors and officers attended the meeting;
- b) a summary of the matters considered in the meeting; and
- c) a record of any conflicts of interest disclosed by Councillors and officers and any Councillors or officers that left the meeting whilst a matter that their conflict of interest related to was being discussed.

Section 3 of the Governance Rules defines meetings conducted under the auspices of Council to mean a meeting of the kind described in section 131(1) of the Local Government Act 2020 and includes a meeting which:

- a) is schedule or planned for the purpose of discussing the business of Council or briefing Councillors;
- b) is attended by a majority of Councillors;
- c) is attended by at least one member of Council staff; and
- d) is not a Council meeting or delegated committee meeting.

This report seeks confirmation of the following Council auspiced meetings as detailed within this report:

1. Council Briefing 28 May 2024
2. Council Forum 11 June 2024.

Meeting details	Briefing
Date	28 May 2024
Councillor Attendees	Cr Holt (Mayor) Cr Beattie Cr Jungwirth Cr Murphy Cr Straub
Staff/ Stakeholder representatives	Lincoln Fitzgerald, Chief Executive Officer Wendy Gladman, Director Community Wellbeing Glenn Harvey, Acting Director Operations Michelle Stedman, Director Corporate Lisa Clue, Governance Manager David Price, Manager Community Services – Item 2 below Darcy Jackson, Statutory Planning Officer – Item 3 below Carolyn Stephenson, Statutory/Strategic Planner and Louise Johnston, Statutory Planning Coordinator – Item 4 below
Item(s) discussed.	<ol style="list-style-type: none"> 1. Review of Council Meeting Agenda 2. Community Services Quarterly Progress Reports 3. Planning Application 5957 4. Loddon Planning Scheme review 5. General Business <ul style="list-style-type: none"> • Chamberlains Road Closure • Governance Rules Review • 2024 Elections and Ward Boundary Review • Donaldson Park Community Hub Opening
Conflict of Interest Disclosures – Councillor/ officer making disclosure	Nil
Councillor/officer left room	n/a

Meeting details	Forum
Date	11 June 2024
Councillor Attendees	Cr Holt (Mayor) Cr Straub Cr Beattie Cr Jungwirth Cr Murphy
Staff/ Stakeholder representatives	Lincoln Fitzgerald, Chief Executive Officer Wendy Gladman, Director Community Wellbeing Steven Phillips, Director Operations Michelle Stedman, Director Corporate Lisa Clue, Manager Governance Mark Zuker, JWS Research – Item 1 below Deanne Caserta, Manager Financial Services – Item 2 below David Southcombe, Manager Assets and Infrastructure – Item 3 below Carolyn Stephenson, Statutory/Strategic Planner and Louise Johnston, Statutory Planning Coordinator – Item 6 below
Item(s) discussed.	<ol style="list-style-type: none"> 1. 2024 Community Satisfaction Survey Results 2. Feedback on Draft Budget and Fees and Charges Schedule 3. Annual Infrastructure Program 2024-2025 4. Business Continuity Management Review 5. Inquiry into Local Government Funding and Services 6. Heritage Loan Policy and Procedure 7. General Business <ul style="list-style-type: none"> • Update – Murray River Group of Councils • Federal Member for Mallee – Meetings • Other matters
Conflict of Interest Disclosures – Councillor/ officer making disclosure	Nil
Councillor/officer left room	n/a

7 REVIEW OF ACTIONS**7.1 REVIEW OF ACTIONS**

File Number: 02/01/002

Author: Christine Coombes, Executive Services Officer

Authoriser: Lincoln Fitzgerald, Chief Executive Officer

Attachments: 1. Resolutions acted upon since the May 2024 Council Meeting

RECOMMENDATION

That Council receive and note resolutions acted upon since the April and May 2024 Council meetings as attached to this report.

CONFLICT OF INTEREST

There is no conflict of interest for any Council staff member involved in the preparation of this report, or involved in the subject matter of the report.

REPORT

A document containing the status of actions from May Council meeting resolutions is attached to this Agenda report.

There was one outstanding action from Council meeting resolutions prior to May 2024, this action is now complete.

Of the six actions generated from the May 2024 Council meeting resolutions, all have been completed.

Resolutions acted upon since the May 2024 Council Meeting

Meeting	Officer/Director	Section	Subject
Council 23/04/2024	Fitzgerald, Lincoln Fitzgerald, Lincoln	Decision Reports	Federal Inquiry into Local Government Sustainability
<p>RESOLUTION 2024/63</p> <p>Moved: Cr Dan Straub Seconded: Cr Wendy Murphy</p> <p>That Council:</p> <ol style="list-style-type: none"> 1. Authorise the Mayor to finalise a submission to the Federal Inquiry into Local Government Sustainability on behalf of Loddon Shire Council; and, 2. That the submission be generally in accordance with the issues outlined within this report. <p style="text-align: right;">.CARRIED</p> <p>20 May 2024 10:54am Colls, Renae Draft submission is in progress</p> <p>13 Jun 2024 10:47am Colls, Renae on behalf of Fitzgerald, Lincoln - Completion Councillor Gavan Holt, Mayor provided a submission on behalf of Loddon Shire Council on 31/05/2024.</p>			

Meeting	Officer/Director	Section	Subject
Council 28/05/2024	Caserta, Deanne Stedman, Michelle	Decision Reports	Finance Report for the quarter ending 31 March 2024
<p>RESOLUTION 2024/58</p> <p>Moved: Cr Neil Beattie Seconded: Cr Dan Straub</p> <p>That Council</p> <ol style="list-style-type: none"> 1. receives and notes 'Finance Report for the quarter ending 31 March 2024 2. approves budget revisions included in the report for internal reporting purposes only 3. approves the supplementary valuations of rateable and non-rateable properties in respect of the 2023/24 financial year, as returned by the Shire Valuer, LG Valuations Pty Ltd, and endorses them being incorporated into the Register of Rateable and Non Rateable Properties and Rate Book for 2023/24. <p style="text-align: right;">CARRIED</p> <p>06 Jun 2024 2:09pm Caserta, Deanne - Report presented, no further actions required.</p>			

Resolutions acted upon since the May 2024 Council Meeting

Meeting	Officer/Director	Section	Subject
Council 28/05/2024	Jackson, Darcy Phillips, Steven	Decision Reports	Planning Application 5957: Use and development of the land for two dwellings and an associated outbuilding in the Rural Living Zone
<p>RESOLUTION 2024/59</p> <p>Moved: Cr Dan Straub Seconded: Cr Linda Jungwirth</p> <p>That the Responsible Authority having considered all matters which the Planning and Environment Act, 1987, requires it to consider, decides to issue a Notice of Decision to grant a Permit for the use and development of the land for two dwellings and an associated outbuilding subject to the following conditions:</p> <p>1. Layout not altered The use and development as shown on the endorsed plans must not be altered or modified unless otherwise agreed in writing by the Responsible Authority.</p> <p>2. Materials All external materials must be non-reflective and finished in muted tones to the satisfaction of the Responsible Authority.</p> <p>3. Drainage All stormwater discharged from the subject land shall be connected to the legal point of discharge to the satisfaction of the Responsible Authority. No concentrated stormwater shall drain or discharge from the land to adjoining properties.</p> <p>4. Services Each dwelling must be connected to reticulated sewerage. Each dwelling must be connected to a reticulated potable water supply or have an alternative potable water supply, with appropriate storage capacity, to the satisfaction of the Responsible Authority. Each dwelling must be connected to a reticulated electricity supply or have an alternative energy supply to the satisfaction of the Responsible Authority.</p> <p>5. Erosion Building construction must be carried out in accordance with Construction Techniques for Sediment Pollution Control (EPA May 1991) and Control of Erosion on Construction Sites to the satisfaction of the Responsible Authority.</p> <p>6. North Central CMA Conditions</p> <p>6.1. The finished floor level of any new dwelling must be constructed no lower than 191.2m AHD.</p> <p>6.2. The area beneath the dwellings must remain unenclosed and must not be used for storage.</p>			

Resolutions acted upon since the May 2024 Council Meeting

6.3. Any new development must be setback a minimum of 30 metres from the top bank of all designated waterways in accordance with Clause 14.02-1 of the State Planning Policy Framework of the Planning Scheme.

6.4. Water resistant building materials that minimise the physical effects of flooding on the sheds and their contents must be used for foundations, footings, floor and walls up to the Nominal Flood Protection Level of 191.2 metres AHD. In addition:

a. Electrical fittings must be fixed above the Nominal Flood Protection Level of 191.2 metres AHD.

b. All chemicals, oil, fuel, grease, waste or other potential pollutants must be stored above the Nominal Flood Protection Level of 191.2 metres AHD. Adequate storage areas and shelving should be provided for this purpose.

7. Expiry
 This permit will expire if the permitted development is not started within two years of the date of this permit, or is not completed within four years of that date, or the permitted use is not started within two years of the completion of the development, or is discontinued for a period of two years. The responsible authority may extend these periods if a request is made in writing before the permit expires, or:

- Within six months afterwards if the development has not been started, or the development is complete but the use has not started, or the use has been discontinued for a period of two years.
- Within twelve months afterwards if the development started lawfully before the permit expired.

CARRIED

06 Jun 2024 1:11pm Jackson, Darcy - Completion
 Notice of Decision Issued for this Application. No further action

Meeting	Officer/Director	Section	Subject
Council 28/05/2024	Hogan, Orrin Gladman, Wendy	Decision Reports	FAIR ACCESS POLICY
RESOLUTION 2024/60			
Moved: Cr Neil Beattie			
Seconded: Cr Wendy Murphy			
That Council endorses the draft Fair Access Policy for public display to receive community feedback.			
CARRIED			
17 Jun 2024 10:12am Hogan, Orrin - Completion			
Community feedback was invited on the Fair Access Policy via print and social media, and direct email to key stakeholder groups. The feedback period was 28/05/2024 to 11/06/2024			

Resolutions acted upon since the May 2024 Council Meeting

Meeting	Officer/Director	Section	Subject
Council 28/05/2024	Stephenson, Carolyn Phillips, Steven	Decision Reports	Loddon Planning Scheme Review, 2023
RESOLUTION 2024/61			
Moved: Cr Linda Jungwirth Seconded: Cr Wendy Murphy			
That Loddon Shire Council accept this planning scheme review report and forward it to the Minister for Planning as evidence Loddon Shire Council, as the planning authority for the Loddon Planning Scheme, has met its obligations in accordance with Section 12b of the Planning and Environment Act 1987.			
CARRIED			
11 Jun 2024 9:10am Stephenson, Carolyn - Completion			
Preparation of amendment documents has commenced.			

Meeting	Officer/Director	Section	Subject
Council 28/05/2024	Southcombe, David Phillips, Steven	Decision Reports	Update on the Progress of the Annual Infrastructure Program 2023-2024 and Flood Restoration Program
RESOLUTION 2024/62			
Moved: Cr Dan Straub Seconded: Cr Wendy Murphy			
That Council:			
<ol style="list-style-type: none"> 1. Note the update on progress of the Annual Infrastructure Program 2023-2024 and Flood Restoration Program as at March 2024. 2. Approve the addition of the Emu Logan Rd Resheet project in to the Annual Infrastructure Program, to be funded from underspend in the Roads to Recovery program. 			
CARRIED			
13 Jun 2024 10:59am Southcombe, David - Completion			
The Emu Logan Road project has been added to the Annual Infrastructure Program. The administrative tasks such as organising project codes are complete with works starting mid-June.			

Resolutions acted upon since the May 2024 Council Meeting

Meeting	Officer/Director	Section	Subject
Council 28/05/2024	Gladman, Wendy Gladman, Wendy	Confidential Items	AQUATIC FACILITIES MANAGEMENT CONTRACT EXTENSION
RESOLUTION 2024/53			
Moved: Cr Linda Jungwirth			
Seconded: Cr Wendy Murphy			
That Council:			
<ol style="list-style-type: none"> 1. Extend Contract C504 Loddon Shire Aquatic Facilities Management and Operation with Belgravia Leisure for a further three years to 31 May 2027 at the management fee rates provided in Attachment 1 of this report. 2. Authorise the Chief Executive Officer to undertake all administrative actions to execute the contract documents. 			
CARRIED			
07 Jun 2024 12:29pm Gladman, Wendy - Completion			
Belgravia have been advised of the contract extension to 31 May 2027.			

8 MAYORAL REPORT**8.1 MAYORAL REPORT**

File Number: 02/01/001
Author: Lisa Clue, Manager Governance
Authoriser: Lincoln Fitzgerald, Chief Executive Officer
Attachments: Nil

RECOMMENDATION

That Council receive and note the Mayoral Report.

REPORT

Mayor Holt will present a verbal report at the meeting.

Loddon Campaspe Councils	
Municipal Association of Victoria	
Murray River Group of Councils	
Rural Councils Victoria	
Audit and Risk Committee	
Section 65 Community Asset Committees:	
Donaldson Park	
Hard Hill Tourist Reserve	
Wedderburn Community Centre	
Wedderburn Engine Park and Market Square Reserve	
Wedderburn Mechanics and Literary Institute Hall	
Other Council activities	
Date	Activity

9 COUNCILLORS' REPORT

9.1 COUNCILLORS' REPORTS

File Number: 02/01/001
Author: Lisa Clue, Manager Governance
Authoriser: Lincoln Fitzgerald, Chief Executive Officer
Attachments: Nil

RECOMMENDATION

That Council receive and note the Councillors' reports.

REPORT

Each Councillor will present a verbal report at the meeting.

Cr Beattie

Rail Freight Alliance	
Section 65 Community Asset Committees:	
Boort Aerodrome	
Boort Memorial Hall	
Boort Park	
Korong Vale Mechanics Hall	
Korong Vale Sports Centre	
Little Lake Boort	
Yando Public Hall	
Other Council activities	
Date	Activity

Cr Straub

North Central Local Learning and Employment Network	
Section 65 Community Asset Committees:	
East Loddon Community Centre	
Pyramid Hill Memorial Hall	
Other Council activities	
Date	Activity

Cr Jungwirth

Australia Day Committee	
Central Victorian Greenhouse Alliance	
Municipal Emergency Management Planning Committee	
North Central Goldfields Regional Library	
Other Council activities	
Date	Activity

Cr Murphy

Calder Highway Improvement Committee	
Local Government Women’s Charter	
Healthy Minds Network	
Section 65 Community Asset Committees:	
Campbells Forest Hall	
Inglewood Community Sports Centre	
Inglewood Community Elderly Persons Units	
Inglewood Town Hall Hub	
Other Council activities	
Date	Activity

10 DECISION REPORTS**10.1 INQUIRY INTO LOCAL GOVERNMENT FUNDING AND SERVICES****File Number:****Author:** Lincoln Fitzgerald, Chief Executive Officer**Authoriser:** Lincoln Fitzgerald, Chief Executive Officer**Attachments:** Nil**RECOMMENDATION**

That Council:

1. authorise the Mayor to finalise a submission to the Inquiry into Local Government Funding and Services on behalf of Loddon Shire Council; and,
2. that the submission be generally in accordance with the issues outlined within this report.

CONFLICT OF INTEREST

There is no conflict of interest for any Council staff member involved in the preparation of this report, or involved in the subject matter of the report.

PREVIOUS COUNCIL DISCUSSION

Council discussed the Victorian Inquiry into Local Government Funding and Services at the Council Forum on 11 June 2024.

Council discussed local government sustainability during forums to develop a draft 2024/25 Council budget.

Council considered similar issues at the Scheduled Council Meeting of 23 April 2024 when it resolved to make a submission to the Federal inquiry into local government sustainability.

BACKGROUND

On 3 May 2023, the Parliament of Victoria Legislative Council agreed to the following motion:

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

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

Almost a year later on 1 May 2024 the Legislative Council - Economy and Infrastructure Committee commenced accepting public submissions until **28 June 2024**.

Public hearings will be held and a report to parliament is due by 28 November 2024.

Further information can be found at the inquiry website:

Inquiry website: <https://www.parliament.vic.gov.au/localgovernmentfunding>

ISSUES/DISCUSSION

Council's from across Victoria are encouraged to make submissions relevant to the terms of reference for this inquiry. In considering the terms of reference it is important to acknowledge the context within which Loddon Shire is operating. Since its formation in January 1995 Council has developed a sound strategic base and engaged in prudent financial management. As a result, Loddon Shire has the lowest average rate per property assessment in Victoria but has delivered significantly for the community.

Source: <https://www.vic.gov.au/know-your-council-comparison-dashboard>

Since its formation there has been a significant uplift in community infrastructure. This includes Council assets such as recreation facilities, streetscapes, community halls and public roads. Additionally, there has been investment in State Government provided facilities and services such as medical facilities, community health centres, police & CFA stations, and public schools.

This investment in our community is reflected with Council seeing population growth, significant private industry investment, job creation, increased tourism and a strong agricultural sector driving >\$1 billion economic output.

As community expectations grow, a cross-government response is necessary to continue providing facilities and services which meet the needs of our current and future communities within a constrained financial environment.

In response to the specific terms of reference for this inquiry the following information is provided as a recommended basis for a submission by Loddon Shire Council.

(1) the effects of cost shifting from the state and federal governments to local councils in an examination of vertical and horizontal fiscal imbalances;

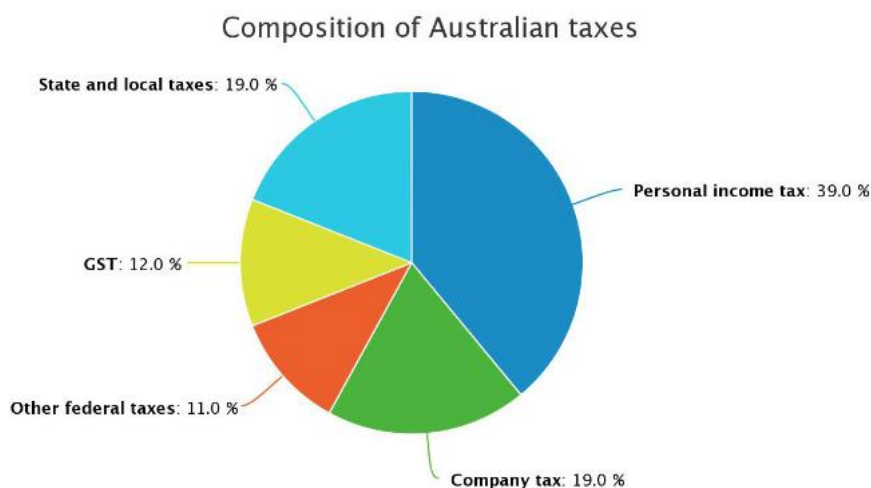
This question asks about cost shifting between levels of government (vertical) and the impact this has between different councils in Victoria (horizontal) who have significantly different capacities to absorb those additional costs.

Vertical imbalances

Federal and State governments are established from the Constitution of Australia as the supreme law under which the government of the Commonwealth of Australia operates, including its relationship to the States of Australia. Local governments are created by their respective state's legislation. This means that local councils are not recognised as a tier of government within the constitution and are somewhat different in each state according to their respective legislation. This genesis has a consequence that the Federal Government will often be unwilling to fund local government directly and therefore funding is allocated to the State to administer to local government. The major federal funding to local government is called the Financial Assistance Grants (FAGS).

Financial Assistance Grants to local government were originally the equivalent of 1% of Federal taxation, however this amount has been reduced over time and is now less than 0.5%. If these grants were returned to 1% and the current allocation model retained, Loddon Shire Council would be sustainable.

The Federal Government raises around 81 per cent of total tax revenue in Australia. State and Territory governments receive in the order of 45 per cent of their revenue through transfers from the Federal Government, including all GST revenue.



Note: Percentages may not sum up to 100 per cent due to rounding.

Source: ABS, Taxation Revenue, 2012-13.

Source: Australian Government – The Treasury <https://treasury.gov.au/review/tax-white-paper/at-a-glance>

The Victorian Government collects income via a range of taxes (for example payroll, insurance, motor vehicle, land, etc) and levies such as fire services, COVID debt levy, landfill and more. These and other taxes and levies produce Victorian government income which is expected to be in the order of \$36.9 billion in 2023/24.

Source: Victorian State Government – Treasury and Finance <https://www.dtf.vic.gov.au/state-financial-data-sets/state-taxation-revenue>

In addition to own source revenue, the Victorian Government also receives significant revenue from the Federal Government as noted above. In 2023/24 this will be \$40.3 billion of which only \$4.53 billion will be allocated to local government by way of the Financial Assistance Grants.

Source: Australian Government – Budget Archive https://archive.budget.gov.au/2023-24/bp3/download/bp3_15_appendix_b_online.pdf

As a result, the Victorian government has budgeted income of \$89.3 billion in 2023/24.

Source: Victorian State Government – Treasury and Finance <https://www.dtf.vic.gov.au/state-financial-data-sets/aggregate-financial-statements>

Local government raises income from property rates and service charges. This income across the 79 local councils in Victoria has been reported to comprise of less than 3% of total taxation.

This data demonstrates the vertical imbalance in revenue and revenue raising capacity between the three tiers of government and the deterioration of both own source funding as well as federal funding to local government. As a result, cost shifting from State and Federal governments to local government amongst other financial pressures such as rate capping and high inflation has given rise to a situation where local government is no longer sustainable under the current funding model.

Horizontal imbalances

There are 79 local government areas in Victoria with combined revenue in the order of \$8.7 billion. These Councils administer approximately 50 different services ranging from libraries and kindergartens to road management, kerbside waste, building compliance and statutory planning, to name a few.

In 2021 Victoria's population split was 72.5% in metropolitan Melbourne and 27.5% in regional areas. In Victoria the Municipal Association of Victoria (MAV) categorises that there are 31 metropolitan and 48 rural/regional councils. Across these Councils there are significant differences in the population, financial capacity and asset base. For example Loddon Shire Council is responsible for the management of 4,700km of roads valued at \$526.7 million within a rates income of \$9.7 million as compared to a well known metropolitan Council which has Transport Assets (roads) valued at \$5.9 million with a rates income of \$166.9 million. This example demonstrates the financial constraints for rural Councils and the opportunity for metropolitan

councils to offer a broader range of services. This horizontal imbalance creates an unrealistic service expectation on small rural councils who are unable to fund renewal of existing assets let alone expansion of services and new assets.

Under the current funding models, most non-recurrent funding programs from the Victorian Government to local councils include criteria which seek to invest in the largest population impact. Rural Councils find it difficult to compete with metropolitan Councils within this formulaic structure and as a result an imbalance of funding is invested in metropolitan areas.

There are also different opportunities for larger Councils to generate revenue from alternative sources. For example car parking fees. Some large Councils in a single year are able to collect parking fees with a value the equivalent of four years rates income for Loddon Shire.

Cost shifting

Cost shifting is having an impact on the capacity of local government to remain financially sustainable and to continue to provide the levels of service desired by the community. This is particularly the case with the restrictions of rate capping, providing local government with no capacity to fund the services shifted onto local government. Specific examples of this include:

- Libraries
- School crossing supervision
- Maternal and child health
- Early years infrastructure
- Building services
- Immunisation

A further challenge impacting the sustainability of the local government sector is the impact of state legislation amendments and cost to local government to comply with the legislation. A most recent example of this is the Circular Economy legislation which requires Council's to introduce alternate waste streams by 2030. While reuse and recycle of waste is generally supported as a principle, unfortunately the Victorian Government announced in December 2023 that education programs supporting this transition were not to be funded from the Waste Charge and would need to be funded by Council's rates income.

Local governments are often the service provider of 'last resort' in communities where higher levels of government and the private sector have not provided adequate services, or where there is a failure from other parties to provide essential services within the community. This includes services or other costs transferred to local government from other levels of government without the necessary funding (or powers to raise general revenue) to fund the services or costs incurred. In many cases, the social objective to provide such services is not discretionary and the responsibility to provide services has been forced. This market failure is more prevalent in rural areas where there is not critical mass to support commercial services.

Typical methods of cost shifting Councils experience include:

1. The withdrawal or reduction of financial support once a program is established, therefore leaving local government with the choice of continuing a program or suffering the political odium of cancelling the service;
2. The transfer of assets without appropriate funding support;
3. The requirement to provide concessions and rebates without compensation payments;
4. Increased regulatory and compliance requirements; and
5. Failure to provide for indexation of fees and charges for services prescribed under state legislation or regulation.

(2) whether local councils are adequately delivering on their core service delivery objectives;

Loddon Shire Council has a focus on traditional local government core services. The focus on traditional core services has arisen from necessity with Council being responsible for a large and diverse asset base spread over a large geographic area. The maintenance and renewal of this asset base is currently beyond Council's financial resourcing which creates an asset renewal gap. This ongoing financial challenge alongside low income necessitates that Council does not grow its asset or service footprint.

Council has an ongoing service review program which is focussed on reducing costs in an effort to return to a sustainable footing. The consequence of this program is often a reduction in services or service levels. Examples include the exit from providing the Commonwealth Home Support program at a cost saving in the order of \$450,000 p.a. and current reviews of social infrastructure.

As a result of the current financial challenges, Council is currently facing a renewal gap of over \$2.2 million per year and a cash deficit (including depreciation) in the order of \$7 million annually. These deficits are resulting in under investment across a range of assets such as drainage, buildings and gravel minor roads as well as stagnation or reduction in full time equivalent staff delivering core services.

The challenges outlined above create a situation whereby Council is not in a position to substantially expand services into new areas of community expectation such as the environment or social capital.

(3) the overall revenue structure of local government;

Loddon Shire Council is funded by a mix of rates, charges, recurrent and non-recurrent grants with the following summary breakdown for 2024/25.

- Rates \$9,503,074
- Charges \$3,611,956
- Statutory fees and fines \$300,412
- User Fees \$610,970
- Reimbursements \$357,532
- Other income \$435,000
- Capital grants \$2,507,112 (Commonwealth Roads to Recovery)
- Operating grants \$12,962,484 consisting of:
 - FAGS – General Purpose \$6.7m
 - FAGS – Local Roads \$4.8m
 - State contribution to services \$1.1m

This breakdown demonstrates the high reliance of Loddon Shire Council upon the Commonwealth's Financial Assistance Grants (FAGS) program and Roads to Recovery Program as major funding sources with rates income making up only 1/3 of Loddon Shire Council's income.

The table below outlines the income received from the State Government for provision of services. These amounts are not sufficient to cover the cost of the service, however Council is legislatively obligated to provide the services under various acts. This is a cost shift to local government.

Service	State Funding Contribution	Total Cost to Council	Legislation
Seniors	\$2,600	\$7,600	
Maternal & Child Health	\$268,035	\$386,546	Child Wellbeing and Safety Act 2005
Early Years	\$112,853	\$181,656	
Pre-schools	\$541,502	\$741,618	Education and Care Services National Law Act 2010
Immunisation	\$6,800	\$25,413	Public Health and Wellbeing Act 2008
Fire Services levy administration	\$48,272	\$52,053	Fire Services Property Levy Act 2012
Local laws and animal management (school crossings)	\$15,675	\$36,904	Road Management Act 2004
Public health (tobacco)	\$6,414	\$6,414	Tobacco Act 1987
Roadside Weed Control	\$85,000	\$85,000	Catchment and Land Protection Act 1994
Waste management	\$4,080	\$2,150,025	Circular Economy (Waste Reduction and Recycling) Act 2021
Waterway management	\$11,750	\$63,562	
Total	\$1,102,981		

Additionally to the cost shared services outlined above, there is a range of statutory services that Councils are legislated to provide but do not receive any payment for. The only costs recovered for these functions are generated from permit fees which are not cost neutral. Examples include Building Services (Building Act 1993) and Statutory Planning (Planning & Environment Act 1987). Council also has other service delivery responsibilities under many other acts including but not limited to:

- Public Health & Wellbeing Act 2008
- Domestic Animals Act 1994
- Food Act 1984
- Residential Tenancies Act 1997
- Environmental Protection Act 2017

The responsibilities placed upon Council as a result of this legislation are highly important to our community and could be considered 'core' services. However, they predominantly require funding from rates income, which limits the discretionary service funding available to Council on an annual basis.

(4) whether the existing revenue structure is sustainable and appropriate or if alternative models of funding would be more sustainable and appropriate; and

The current funding model for local government is unsustainable. Inflation across Council's key cost drivers, particularly wages and construction, are significantly outpacing growth in Council's income.

Loddon Shire Council's income outlined in response to part 3 demonstrates that Federal Funding accounts for in the order of 1/3 of Council's budget with rates making up another third. The balance of funding is generated from a various non-recurrent sources and service contribution charges.

Council is unable to generate own source funding to meet the community's desired service level as a result of the Fair Go Rates System which consistently increases rates by less than cost inflation. The process to obtain an exemption is divisive and onerous and beyond the resource capacity of many small rural Councils.

Rate increases if supported are not the whole solution to local government sustainability. Council's rates income is \$9.5 million in 2024/25. If increased by an additional 1%, this would only equate to \$95,000, which alone is not sufficient to meet the current asset renewal gap of \$2.2 million per year. Addressing this gap with rates alone would require a 24% increase, which is not acceptable to the Loddon Shire Community and Council does not propose to seek.

While the inquiry terms of reference lead this report toward cost shifting and rate capping below CPI as problems, these are only compounding factors to Council's ongoing sustainability. The underlying issue is that the revenue structure of local government is not fit-for-purpose and a more comprehensive consideration of the current financial model is required.

Loddon Shire Council is supportive of the Australian Local Government Association's advocacy that Federal Financial Assistance Grants be returned to 1% of Federal taxation. This would significantly assist small rural Councils such as Loddon.

Loddon Shire Council in its submission to the Federal sustainability inquiry also resolved to support the establishment of a local government cost index which would better inform the Essential Services Commission and Minister for Local Government in recommending a rate cap which is reflective of local government cost drivers and consistent across Australia.

(5) any other related matters.

Nil.

COST/BENEFITS

There was no additional financial cost to Council in preparing this report. Given only 1/3 of Council's revenue is self generated, providing input into an inquiry regarding the sustainability of Council is considered to be of high importance.

RISK ANALYSIS

Loddon Shire Council's submission to this inquiry is consistent with the *Establishing Formal Positions of Council Policy 2024*.

Council's risk appetite statement (adopted January 2024) considers financial sustainability. Within the statement is the following sentence regarding financial sustainability:

...We will manage our financial position for long-term sustainability, and promote our reputation through transparent and open transactions with our communities, government, staff and other stakeholders...

Council has adopted a moderate appetite for risks associated with ongoing financial sustainability. This means, given equal considerations, Council is willing to accept a potential negative impact to pursuit a strategic objective. Council takes a balanced approach to risk taking to pursue potential reward.

An inquiry into local government sustainability provides both an opportunity and risk. It is an opportunity to highlight the services provided, the value of funding and its importance to local government. However, it also poses a risk if any changes to funding models are not in the best interests of Loddon Shire Council, a small rural council with limited revenue opportunities.

CONSULTATION AND ENGAGEMENT

No external consultation has been undertaken in preparing this report, however Council's 2024 Community Satisfaction Survey data indicates that the community is seeking additional investment in services and infrastructure.

Council's submission will be published and publicly available on the inquiry website.

10.2 BUSINESS CONTINUITY MANAGEMENT REVIEW**File Number:****Author:** Lisa Clue, Manager Governance**Authoriser:** Michelle Stedman, Director Corporate**Attachments:**

1. **Business Continuity Management Review - Summary of changes**
2. **Business Continuity Management Policy v4**
3. **Business Continuity Management Framework v4**

RECOMMENDATION

That Council

1. Adopt the Business Continuity Management Policy V4
2. Rescind the Business Continuity Management Framework V4
3. Acknowledge the Business Continuity Plan will be reviewed and approved by Council's Management Executive Group.

CONFLICT OF INTEREST

There is no conflict of interest for any Council staff member involved in the preparation of this report, or involved in the subject matter of the report.

PREVIOUS COUNCIL DISCUSSION

The Business Continuity Management Policy was last considered by Council at the July 2021 Council meeting.

The Business Continuity Management Framework and Business Continuity Management Plan were last considered by Council at the December 2021 Council meeting.

Councillors were briefed on the most recent review of the Business Continuity Management Policy and Framework, and the Business Continuity Plan, including feedback from the Audit and Risk Committee (ARC), at the June 2024 Council Forum.

BACKGROUND

A comprehensive review of Council's Business Continuity Management Policy and Framework and the Business Continuity Plan has recently concluded.

At its May 2024 meeting, the ARC endorsed reviewed Business Continuity Management Policy V4 and Business Continuity Plan V7 for consideration and adoption of Council and supported rescission by Council of the Business Continuity Management Framework v4.

ISSUES/DISCUSSION

Over recent months, the Business Continuity Management Policy and Framework, and the Business Continuity Plan have been under review. This review has considered recommendations from an external review of the Plan, and alignment of each document to the current organisation structure and Council's recently reviewed Risk Management Framework.

The review process has included Business Impact Analysis (BIA) workshops with staff, and considered consistency across the Policy, Framework and Plan in terms of responsibilities, reporting and language.

In reviewing the Business Continuity Management documents simultaneously, and considering ARC feedback during Business Continuity discussions at its February meeting, it was determined that the documents were somewhat complicated and often repetitive. Therefore rescission of the Business Continuity Management Framework is proposed, along with incorporation of relevant elements of that document into the Business Continuity Management Policy, or Business Continuity Plan where appropriate, including consolidating duplication, and removing information that did not add value/was not required across both documents.

The following documents are attached to this Agenda report:

1. Business Continuity Management Review – Summary of changes
2. Business Continuity Management Policy v4
3. Business Continuity Management Framework v4 (proposed to be rescinded)

COST/BENEFITS

There is no cost associated with the recent review of Business Continuity Management as this work has been undertaken using existing Council resources.

Benefits of this comprehensive review include streamlined documents to support greater staff understanding of Business Continuity Management, and ensuring critical business functions can resume normal operations within an appropriate timeframe with minimal impact on staff, contractors and customers.

RISK ANALYSIS

The recent review included aligning Business Continuity Management with Council's Risk Management Framework.

The Policy supports the Business Continuity Plan in:

- identifying potential threats to the continuation of crucial Council functions and plan to mitigate risks and minimise potential loss from threat events;
- enabling staff to understand their roles and prepare them for potential disruptions;
- aiming to minimise the duration of a serious disruption to business operations; and
- aiming to reduce the complexity of the recovery effort.

CONSULTATION AND ENGAGEMENT

The recent review has included consultation with a range of staff, particularly when reviewing BIAs. The Audit and Risk Committee considered the reviewed documents at its meeting in May 2024.



Business Continuity Review

Summary of Changes

Introduction

In reviewing the Business Continuity Management policies and procedures as a whole (Business Continuity Management Policy, Business Continuity Management Framework, and Business Continuity Plan) it was determined that the documents were overly complicated and often repetitive. Therefore the decision was made to seek rescission of the Business Continuity Management Framework and incorporate relevant elements of it in to the Business Continuity Management Policy or Business Continuity Plan where appropriate, consolidate duplication, and remove information that did not add value/was not required. Further detail is provided below.

Document	Section	Change
Business Continuity Management Policy (V3 – V4)	3 Policy	The purpose has been updated to incorporate elements from the <i>Executive Summary</i> and section 1 <i>Purpose</i> of the <i>Business Continuity Management Framework (BCM Framework)</i> proposed to be rescinded .
	3.1 Business Continuity Program objectives and scope	This section has been elevated to a higher level (further detail below) to highlight the importance of the Business Continuity Program (BC Program) and includes minor updates and clarifications to improve and ensure the policy definition best reflects the Policy scope.
	3.1.2 Identifying critical business functions	With the incorporation of the <i>BCM Framework</i> it was determined that this section sits best as a sub section of 5 <i>Business Continuity Management Framework</i> and becomes section 5.2 <i>Identifying Critical Business Functions</i> and includes minor updates and clarifications.
	3.2 Governance	Section 3.2 <i>Governance</i> becomes section 6 <i>Governance</i> and has been updated to reflect a new governance structure, including the shift from Loddon Leaders to MEG as the primary monitoring body.
	3.3 Roles and responsibilities	Section 3.3 <i>Roles and responsibilities</i> section becomes section 7 <i>Roles and responsibilities</i> and the roles updated as a result of changes to governance structures as above (titles only, no material content changes). Minor updates and clarifications to processes as a result of a maturation of the policy.
	3.4 Measurement and review	Section 3.4 <i>Measurement and review</i> becomes section 8 <i>Monitor and review</i> with minor updates and clarifications to processes and a result of a maturation of the policy.

4 Definitions of Terms or Abbreviations Used	Becomes section <i>12 Definitions of Terms or Abbreviations Used</i> Consolidated with <i>11 Definitions</i> of the <i>BCM Framework</i> proposed to be rescinded.
3.5 Approval and communication	Section <i>3.5 Approval and communication</i> becomes section <i>9 Approval and communication</i> .
4 Business Continuity Program <i>new section</i>	As referenced earlier (<i>3.1 Business Continuity Program objectives and scope</i>)
5 Business Continuity Management Framework <i>new section</i>	With the <i>BCM Framework</i> proposed to be rescinded, the key principles of the framework are now incorporated into the <i>BCM Policy</i> . (For more information on this section see the information pertaining to <i>5 Business Continuity Management Framework</i> below).
6 Governance <i>new section</i>	as above (<i>3.2 Governance</i>)
7 Roles and Responsibilities <i>new section</i>	as above (<i>3.3 Roles and responsibilities</i>)
8 Monitor and Review <i>new section</i>	see below (<i>5 Business Continuity Management Framework</i>)
9 Approval and Communication	as above (<i>3.5 Approval and communication</i>)
10 Budget Implications	see below (<i>3 Budget Implications</i>)
11 Risk Assessment	see below (<i>4 Risk Assessment</i>)
12 Definitions of Terms or Abbreviations Used	as above (<i>4 Definitions of Terms or Abbreviations Used</i>)
13 Human Rights Statement	No change.
14 Review	Updated to reflect the consolidation of the <i>BCM Policy</i> and <i>BCM Framework</i> .
throughout	Updates to position titles (post organisation restructures).
acronyms	Updated and made the acronyms consistent throughout.
general	Minor formatting updates and grammatical and spelling corrections made throughout

Business Continuity Management Framework (V4 – V5)	Executive Summary	Adapted and incorporated into section <i>1 Purpose</i> of the Business Continuity Management Policy.
	1 Purpose	Adapted and incorporated into section <i>1 Purpose</i> of the Business Continuity Management Policy.
	2 Objectives	Adapted and incorporated into section <i>3 Policy</i> of the Business Continuity Management Policy.
	3 Budget Implications	Adapted and incorporated into section <i>10 Budget Implications</i> of the Business Continuity Management Policy.
	4 Risk Assessment	Adapted and incorporated into section <i>11 Risk Assessment</i> of the Business Continuity Management Policy.
	5 Business Continuity Management Framework	<p>This has now become its own section <i>5 Business Continuity Management Framework</i> of the Business Continuity Management Policy. It has been repositioned, to better align with its purpose, as further guidance on key elements of the Business Continuity Program (preceding section in the Business Continuity Management Policy).</p> <ul style="list-style-type: none"> • <i>5.1 Governance</i>, of the <i>BCM Framework</i> – Incorporated into section <i>6 Governance</i> of the <i>BCM Policy</i>. • <i>5.2 Embedding BC Program Awareness</i>, of the <i>BCM Framework</i> – adapted and incorporated into two subsections of section <i>5 Business Continuity Management Framework</i> of the <i>BCM Policy</i> – now section <i>5.2 Awareness</i> and <i>Section 5.7 Training</i>. • <i>5.3 Understanding core components of BCM information</i>, of the <i>BCM Framework</i> – is no longer a sub-point with three sub-points, instead the three sub-points have been elevated and are now two standalone points (<i>5.3 Business Impact Analysis</i>, <i>5.4 Business Continuity Plans</i> of the <i>BCM Policy</i>) and one point that was determined as not required (<i>5.3.3. Documentation</i>) as it was captured as part of section <i>14 – Review of the BCM Policy</i>. • <i>5.4 Recover strategies and solutions</i>, of the <i>BCM Framework</i> – adapted and is now section <i>5.5 Recovery Strategies and Solutions</i> a subsection of section <i>5 BCM Framework</i> of the <i>BCM Policy</i>.

	<ul style="list-style-type: none"> • <i>5.5 Planning</i>, of the <i>BCM Framework</i> – adapted and is now section <i>5.4 Business Continuity Plans</i>, of section <i>BCM Framework</i> of the <i>BCM Policy</i>. • <i>5.6 Exercise and Testing</i>, of the <i>BCM Framework</i> – adapted and is now section <i>5.6 Exercise and Testing</i>, of section <i>5 BCM Framework</i>, <i>BCM Policy</i>. <p><i>5.7 Maintenance and review</i>, of the <i>BCM Framework</i> – removed as the intent of this section is captured in section <i>8 Monitor and Review</i> of the <i>BCM Policy</i>.</p>
6 Role and Responsibilities	<ul style="list-style-type: none"> • Roles and responsibilities in relation to the Business Continuity Team (BC Team) were deemed a duplication of information contained in the BC Plan and not required as part of the BCM Policy, instead readers of the policy are directed to the BC Plan for more information on the BC Team, and the Roles and Responsibilities in the BC Plan have been reviewed and updated as required to ensure all required information is captured.
7 Reporting	Section removed as deemed a repetition of reporting information contained elsewhere.
8 Framework Compliance	Section removed as deemed a repetition of information contained in section <i>14 Review</i> of the <i>BCM Policy</i> .
9 Schedule of Compliance	Section removed as deemed a repetition of schedule information contained elsewhere e.g. section <i>4.1 BC Program Activities</i> of the <i>BCM Policy</i> .
10 Costing and Funding of Actions	Inaccurate information contained in this section and budget information to be captured adequately in section <i>10 Budget Implications</i> for the intent and purposes of the <i>BCM Policy</i> .
11 Definitions	Consolidated with <i>12 Definitions of Terms or Abbreviations Used</i> of the <i>BCM Policy</i>
12 Review	Consolidated with section <i>14 Review</i> of the <i>BCM Policy</i> .
throughout	updates to position titles (post organisation restructuring)
acronyms	Updated and made consistent throughout.
general	Minor formatting updates and grammatical and spelling corrections made throughout

Business Continuity Plan V7	Contents (V6)	The Contents page has been removed and in its place a simplified and clearer Document Structure section has been inserted; it is intended that this section will make it easier for users of the document to locate the information they need.
	List of Tables (V6)	The list of tables has been removed as it added no value to making the document easier to navigate.
	EXECUTIVE SUMMARY (V6)	Becomes section 1 EXECUTIVE SUMMARY (V7)
	1 PURPOSE (V6)	Becomes section 2 PURPOSE (V7) and includes additional information moved from what was section 8 COUNCIL BUSINESS FUNCTIONS, RESOURCES AND RECOVERY STRATEGIES
	3 DOCUMENT STRUCTURE (V7)	As above, the Document Structure section has been inserted instead of a contents page; it is intended that this section will make it easier for users of the document to locate the information they need.
	4 REVIEW (V7)	Relocation of section 9 REVIEW (V6) as a result of restructure of document.
	5 BUSINESS CONTINUITY TEAM AND RESPONSIBILITIES	As recommended by the <i>Business Continuity Plan Review Report</i> the BC Plan has been redesigned to have the key information at the front end of the document. Therefore this section, and section 6 BUSINESS FUNCTIONS BUSINESS CONTINUITY PLANS (V7) now sit at the front of the document.
	6 BUSINESS FUNCTIONS BUSINESS CONTINUITY PLANS (V7)	As recommended by the <i>Business Continuity Plan Review Report</i> the BC Plan has been redesigned to have the key information closer to the front of the document. Therefore this section, and section 5 BUSINESS CONTINUITY TEAM & RESPONSIBILITIES (V7) now sit at the front of the document. A Business Impact Analysis was undertaken with each Responsible Manager and Business Continuity Plan updated accordingly.
	APPENDIX A – CONTACTS (V7)	Formally APPENDIX 2 – CONTACTS (V6); relocated and reviewed and updated by Governance, and relevant Responsible Managers.
	APPENDIX B – FIRST RESPONSE CHECKLIST (V7)	Formally APPENDIX 3 – FIRST RESPONSE CHECKLIST (V6); includes minor updates to content for clarification and to ensure reflects current processes.

<p>APPENDIX C – LOG SHEET (BCT ACTIONS AND ACTIVITIES LOG) (V7)</p>	<p>Formally <i>APPENDIX 1 – LOG SHEET (V6)</i>; log sheet has been updated to better reflect what is needed and additional descriptions have been added to assist the user, and an additional log sheet - APPENDIX D – LOG SHEET (IN/OUT LOG) - has been created to assist the BCT in managing a disruptive event.</p>
<p>APPENDIX D – LOG SHEET (IN/OUT LOG) (V7)</p>	<p>as above</p>
<p>APPENDIX E – COMMUNICATION PLAN & MEDIA RELEASE TEMPLATE (V7)</p>	<p>Formally APPENDIX 4 – <i>COMMUNICATION PLAN (V6)</i>; reviewed by Communications Officer, and a Media Release template has been incorporated. All information required for the Communications Officer in a disruptive event is now located in the <i>BC Plan</i>.</p>
<p>APPENDIX F – BUSINESS CONTINUITY RESOURCE BOXES (V7)</p>	<p>Formally <i>APPENDIX 5 – BUSINESS CONTINUITY BOXES</i>; relocated and reviewed and updated by Governance, and relevant Responsible Managers.</p>
<p>APPENDIX G – ASSESSMENT & ACTIVATION (V7)</p>	<p>Formally section 5 <i>ASSESSMENT, ACTIVATION AND NOTIFICATION</i>; as part of the process of redesign of the document to facilitate ease of use this section has become an appendix. Minor updates for clarification, consistency and to better reflect the process.</p>
<p>APPENDIX H – BUSINESS CONTINUITY MANAGEMENT SUMMARIES (V7)</p>	<p>Formally section 7 – <i>BUSINESS CONTINUITY MANAGEMENT SUMMARIES</i>; as part of the process to redesign the document to facilitate ease of use this section has become an appendix. Minor updates for cross references, clarification, consistency and to better reflect current practice.</p>
<p>APPENDIX I – CRITICAL BUSINESS FUNCTION SUMMARIES (V7)</p>	<p>Formally section 6 – <i>SUMMARY OF LODDON SHIRE COUNCIL CRITICAL BUSINESS FUNCTIONS</i>; as part of the process to redesign the document to facilitate ease of use this section has become an appendix. Minor updates as a result of business unit BC Plan updates, and to ensure consistency.</p>
<p>APPENDIX J – DOCUMENT ADMINISTRATION (V7)</p>	<p>As part of the process to redesign the document to facilitate ease of use a new section was created to locate information contained throughout the BC Plan of an administrative nature including the former section 2 <i>DEFINITIONS AND AVAILABILITY OF PLANS (V6)</i>.</p>



BUSINESS CONTINUITY MANAGEMENT POLICY

DOCUMENT TYPE:	Council policy
DOCUMENT STATUS:	Draft
POLICY OWNER POSITION:	Manager Governance
INTERNAL COMMITTEE ENDORSEMENT:	Audit and Risk Committee
APPROVED BY:	Council
DATE ADOPTED:	Click here to enter date of approval
VERSION NUMBER:	4
REVIEW DATE:	Click here to enter a date.
DATE RESCINDED:	Click here to enter a date.
RELATED STRATEGIC DOCUMENTS, POLICIES OR PROCEDURES:	Business Continuity Plan Risk Management Policy Information Technology Disaster Recovery Plan Municipal Emergency Management Plan Municipal Pandemic Plan
RELATED LEGISLATION:	Business Continuity Institute Good Practice Guidelines – 2018 Edition ISO 22301:2019 Business Continuity Management Systems ISO 31000:2018 Risk Management Business Continuity Institute Good Practice Guidelines – 2018 Edition ISO 22301:2019 Business Continuity Management Systems ISO 31000:2018 Risk Management
EVIDENCE OF APPROVAL:	

Signed by Chief Executive Officer

FILE LOCATION:

Policy documents are amended from time to time, therefore you should not rely on a printed copy being the current version. Please consult the policies on the Loddon Shire website (Council Policies) or Intranet (Organisational Policies) to ensure that the version you are using is up to date.

This document is available in alternative formats (e.g. larger font) if requested.



BUSINESS CONTINUITY MANAGEMENT POLICY

1 PURPOSE

The purpose of this policy is to outline Loddon Shire Council's (Council) approach to Business Continuity Management (BC Management).

BC Management is defined as "a holistic management process that identifies potential threats to an organisation and the impacts to business those threats, if realised might cause..." (ISO22300:2021)

BC Management takes an informed approach to managing the risks associated with disruptive events affecting the delivery of services and critical business functions. This policy defines and applies best practice BC Management methodologies for robust continuity planning to assist with managing Council service delivery and critical business functions during disruptive events.

This policy incorporates best practice standards in accordance with the Business Continuity Institute Good Practice Guidelines 2018 edition and ISO22301:2019 (ISO22301) Business Continuity Management Systems–Requirements.

An important key to the success of business continuity in any organisation is support and commitment at the highest level. For this reason, this document has been adopted by Council.

2 SCOPE

This policy applies to all Council staff involved in preparing for or responding to a disaster or disruptive event.¹

3 POLICY

Council is committed to building the capability of the organisation to continue delivery of services at acceptable predefined levels following disasters and disruptive events. It will do this by:

1. maintaining a current Business Continuity Management Policy (BCM Policy)
2. developing a Business Continuity Program (BC Program)
3. developing a Business Continuity Management Framework (BCM Framework) to support the deliverables of Council's BC Program
4. developing a Business Continuity Plan (BC Plan)
5. establishing governance for BC Management
6. assigning roles and responsibilities for BC Management.

In developing and implementing the BC Policy, Council has several objectives, which include:

- safeguarding lives, welfare and confidence of all Council stakeholders, including Councillors, employees, volunteers, contractors, visitors, ratepayers and the general public
- safeguarding Council assets
- quickly recovering and resuming Council's critical business functions, services and activities
- mitigating financial loss
- identifying measures that help to minimise the potential for disruptive events.

¹ Certain disaster situations may require an Emergency Service agency response. Under these circumstances, any direction provided by an authorised person of an Emergency Service agency must be followed without exception or regard to this policy.



BUSINESS CONTINUITY MANAGEMENT POLICY

4 BUSINESS CONTINUITY PROGRAM

The objective of the BC Program is to establish an ongoing set of BC Management activities that support the implementation of the BCM Policy.

4.1 BC PROGRAM ACTIVITIES

The scope of Council's BC Program incorporates the elements of BC Management and includes:

- reviewing the scope of the BC Program
- reviewing the governance of the BC program
- reviewing roles and responsibilities of the BC program
- raising awareness about business continuity
- encouraging buy-in from stakeholders
- ensuring required competencies and skills are in place
- ensuring appropriate training and learning opportunities are provided
- identification of critical business functions
- development of business continuity plans for critical business functions
- assisting managers of critical business functions in determining solutions to business continuity requirements
- advocating for the implementation of identified and agreed solutions
- ensuring training, testing, assessing, practising and improving of the business continuity capability of the organisation.

5 BUSINESS CONTINUITY MANAGEMENT FRAMEWORK

The BCM Framework provides further guidance on key elements of the BC Program.

5.1 AWARENESS

Key components for embedding BC Program awareness include:

- including BC Management as part of the induction process
- communicating the importance of BC Management into Council culture
- planned activities, such as business continuity exercises, that achieve an appropriate level of awareness and which clarify roles and responsibilities
- participative training through involvement in formal training programs for key staff identified in Business Continuity Plans (BCPs).

5.2 IDENTIFYING CRITICAL BUSINESS FUNCTIONS

The BC Program requires the identification of the services defined as critical business functions. Each critical business function will have an individual business continuity plan, within the Business Continuity Plan (BCP), guided by the principles contained in the BCM Framework for the continuation of the service to a minimum acceptable level during a disruption. Critical business functions are identified by conducting a business impact analysis (BIA).

More detail about Council's critical business functions is contained in the Business Continuity Plan.



BUSINESS CONTINUITY MANAGEMENT POLICY

5.3 BUSINESS IMPACT ANALYSIS

A Business Impact Analysis (BIA) is the process to identify critical business functions and records all skills, resources, services, systems, infrastructure, interdependencies and suppliers (both internal and external) required by each of these functions to develop Business Continuity Plans (BC Plan). It assesses each function to identify gaps and determine the impact over time of a business disruption. It estimates the time frames at which not resuming these activities would become unacceptable to Council and estimates recovery timings.

The BC Plan prioritises restoration of these activities in the event of a disruption. It takes into account tangible financial impacts of a disruption (e.g. increased cost of working, loss of revenue, fines, and penalties) and intangible and non-financial impacts (e.g. reputational, legal, regulatory, and customer servicing impact).

Council will use the Business Continuity Institute Good Practice Guidelines (GPG, 2018) to underpin its BIA process.

BIAs will be undertaken once per year for each directorate.

5.4 BUSINESS CONTINUITY PLANS

All business unit BC Plans should include:

- identified and defined critical business functions and the priority of their restoration
- peak periods (e.g. seasonal) and disruption threats
- Maximum Tolerable Period of Disruption - Identified maximum period of time that Council can tolerate the loss of a process or function before a serious impact on operations or service delivery
- Recovery Time Objective - The period of time following an incident within which a product or an activity must be resumed or resources must be recovered
- Recovery Point Objectives - The point to which information used by an activity must be restored to enable the activity to operate on resumption
- assets affected by a disruptive event
- physical resources available
- resources needed if a disruption event occurs
- business continuity plan activation, roles, responsibilities and succession plans for unavailable staff.

The BC Plan will:

- take full account of, and comply with the BCM Framework
- be reviewed following each major change that affects strategies
- be securely held on and off site and be readily accessible by all of its potential users through tablet devices or other electronic means
- contain related documents that are up to date and reflect Council's current requirements
- be reviewed annually.

To support business continuity, Council has a supporting Information Technology Disaster Recovery Plan (ITDRP).



BUSINESS CONTINUITY MANAGEMENT POLICY

5.5 RECOVERY STRATEGIES AND SOLUTIONS

Selection of recovery strategies and solutions must consider the requirements to recover from all disruption related scenarios within the identified time frames thereby limiting the impact of disruption. Recovery strategies and solutions will aim to:

- identify measures that can reduce the likelihood of disruption to prioritised functions
- shorten the period of disruption for prioritised functions
- ensure the safe and timely restoration of all affected critical functions
- remain up to date and reflect current business requirements
- be reviewed annually
- be current, fully comprehensive, reviewed and signed off by the MEG.

5.6 EXERCISE AND TESTING

Key components of the BC Management exercise phase are:

- a formal BC Management exercise program covering all operations will be in place, and will be reviewed and updated on a regular basis. The program ensures that each exercise has clearly defined aims, objectives and success criteria that are authorised by MEG
- an exercise program that ensures each exercise has a post-exercise report with corrective recommendations, including timeframes for implementation
- an exercise program that ensures all electronic and paper documents, critical systems and telecommunications, recovery worksites, control centre, critical suppliers and outsourced (including third party) recovery capabilities are tested at least annually
- a program that ensures all plans will be tested at least annually as per the International Standard ISO22301:2019 (ISO22301) Business Continuity Management Systems– Requirements and in line with Good Practice Guidelines.

5.7 TRAINING

Business continuity training for all Business Continuity Team (BC Team) members is essential for an effective response to a disruptive event. Relevant staff must understand activation trigger points and maintain competency. Relevant training, for example desktop training (at a minimum) will be undertaken on an annual basis and will include alternates for key roles.

6 GOVERNANCE

The BCM Policy will be approved by Council following review and endorsement by the Audit and Risk Committee (ARC).

The Management Executive Group (MEG) is responsible for monitoring the BC Program.

The Manager Governance is responsible for the implementation of the BCM Policy, BC Program, and BC Plans.



BUSINESS CONTINUITY MANAGEMENT POLICY

7 ROLES AND RESPONSIBILITIES

MEG will:

- oversee and advise BC Management to ensure best practice, and compliance with the BCM Policy.

The Manager Governance will:

- develop and manage the BC Program, making recommendations, and reporting to ARC
- act as the BC Plan owner by ensuring it adequately reflects the organisation's business continuity capability.

Business unit managers will:

- communicate the implications of changes that may impact the BC Program
- conduct BIA and collect information for business unit BCPs
- review and update business unit BCPs as requested by business continuity plan owner
- conduct and participate in exercises.

Employees will:

- acknowledge roles and responsibilities in relation to business continuity including the need to:
 - understand relevant BCP and associated roles and responsibilities.
 - respond appropriately to direction relating to BCP.

Further information on the roles and responsibilities in relation to BC Plans can be found in the BC Plan.

8 MONITOR AND REVIEW

The success of BC Management will be measured against the following:

- whether the policy is current
- the extent to which business continuity has been incorporated into MEG and ARC meeting agendas
- a BCP has been developed and/or reviewed for relevant business units within the last 12 months, and endorsed by MEG and ARC
- business continuity test has been conducted in the past 12 months.

9 APPROVAL AND COMMUNICATION

Following the adoption of this policy by Council, all staff will be informed of its adoption.

10 BUDGET IMPLICATIONS

There are minor budget implications for management of a BC program; there may be budget implications should a disruptive event ever occur.

11 RISK ASSESSMENT

This policy has been developed to minimise the risks associated with disruptive events. Risk assessment of the associated disruption scenarios will be consistent with Council's Risk Management Policy and Risk Management Framework.



BUSINESS CONTINUITY MANAGEMENT POLICY

12 DEFINITIONS OF TERMS OR ABBREVIATIONS USED

Term	Definition
Business Continuity Management (BC Management)	A process for building the capability of the organisation to continue delivery of services at acceptable predefined levels following disasters and disruptive incidents
Business Continuity Management Framework (BCM Framework)	Detailed information that elaborates on the key deliverables of the BC Program.
Business Continuity Management Policy (BCM Policy)	Loddon Shire Council's approach to BC Management.
Business Continuity Plan (BC Plan)	An approved and tested document with instructions/actions that provide guidance on critical business functions' restoration to minimise the impact of a disruptive event.
Business Continuity Program (BC Program)	A set of business continuity activities that support the implementation of the BCM Policy.
Disruptive event	A sudden, unplanned event causing significant inconvenience, damage or loss.
Critical business functions	Critical business functions are business functions, or part thereof, identified as essential for the continuance of the organisation and achievement of its critical objectives.
Maximum Tolerable Period of Disruption	Identified maximum period of time that Council can tolerate the loss of a process or function before a serious impact on operations or service delivery.
Recovery Point Objectives	The point to which information used by an activity must be restored to enable the activity to operate on resumption
Recovery Time Objective	The period of time following an incident within which a product or an activity must be resumed or resources must be recovered
Risk management	Coordinated activities to direct and control an organisation regarding risk (Standards Australia Limited/Standards New Zealand, ISO 31000:2018 Australian Standard Risk Management Guidelines).

13 HUMAN RIGHTS STATEMENT

It is considered that this policy does not impact negatively on any rights identified in the Charter of Human Rights Act.

Loddon Shire Council is committed to consultation and cooperation between management and employees. The Council will formally involve elected employee Health and Safety Representatives in any workplace change that may affect the health and safety of any of its employees.

A Gender Impact Assessment of this policy has been undertaken with no negative gendered impacts identified.

14 REVIEW


The Manager Governance will review this policy for any necessary amendments no later than 4 years after adoption of this current version.

LODDON SHIRE COUNCIL

BUSINESS CONTINUITY MANAGEMENT FRAMEWORK



DOCUMENT INFORMATION

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Strategic documents are amended from time to time, therefore you should not rely on a printed copy being the current version. Please consult the Loddon Shire website to ensure that the version you are using is up to date.

This document is available in alternative formats (e.g. larger font) if requested.

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EXECUTIVE SUMMARY

Business Continuity Management (BCM) is defined as “a holistic management process that identifies potential threats to an organisation and the impacts to business those threats, if realised might cause...” (ISO22300:2021)

BCM takes an informed approach to managing the risks associated with disruptive events affecting the delivery of services and critical business functions. This framework defines and applies best practice BCM methodologies for robust continuity planning to assist with managing Council service delivery and critical business functions during disruptive events.

The BCM framework is underpinned by Council’s BCM Policy, which outlines the approach and principles for developing and maintaining a BCM program.

This framework incorporates best practice standards in accordance with the Business Continuity Institute Good Practice Guidelines 2018 edition and ISO22301:2019 (ISO22301) Business Continuity Management Systems–Requirements.

An important key to the success of business continuity in any organisation is support and commitment at the highest level. For this reason, this document has been adopted by Council.

1 PURPOSE

The purpose of the BCM framework is to provide a detailed, informed, holistic and structured approach that integrates the BCM lifecycle elements into the key deliverables of Council's BCM program. The BCM lifecycle key deliverables include:

- providing a clearly defined governance structure which oversees and supports alignment between BCM Policy and the BCM program
- embedding BCM by raising awareness and developing competencies through induction, communication, training and exercises
- conducting a Business Impact Analysis that identifies and prioritises Council's critical business functions, estimates timeframes for recovery, resource requirements, interdependencies and risk assessments
- designing solutions for the identified critical business functions that consolidate and optimise available resources safely, are consistent with all Council policies and are achievable
- implementing solutions by establishing a documented plan for activation and mobilisation of resources captured in solution design
- validating the effectiveness of the BCM program through regular testing and review.

2 OBJECTIVES

In developing and implementing the formal BCM framework, Council has several objectives, which include:

- safeguarding lives, welfare and confidence of all Council stakeholders, including Councillors, employees, volunteers, contractors, visitors, and the travelling public
- safeguarding Council assets
- maintaining stakeholder confidence (internal and external)
- quickly recovering and resuming Council's critical business functions, services and activities
- mitigating financial loss
- identifying measures that help to minimise the potential for disruptive events.

3 BUDGET IMPLICATIONS

There are minor budget implications for management of a BCM program; there may be budget implications should a disruptive event ever occur. This framework sets out measures aimed to reduce the potential budget implications of a disruptive event.

4 RISK ASSESSMENT

This framework has been developed to minimise the risks associated with disruptive events. Risk assessment of the associated disruption scenarios will be consistent with Council's Risk Management Policy and Risk Management Framework.

5 BUSINESS CONTINUITY MANAGEMENT FRAMEWORK

In order to comply with good practice BCM, Council will establish the following elements:

5.1 Governance

The BCM program has the commitment and endorsement of Council's Management Executive Group (MEG). MEG will have oversight of the BC Program and ensure appropriate funding, staff and training are provided for its ongoing support.

The BCM Policy outlines the governance structure which includes interested parties responsible for the implementation, monitoring and audit of the BC Program.

5.2 Embedding BC awareness

Key components for embedding BCM program awareness are:

- including BCM as part of the induction process
- communicating the importance of BCM into Council culture
- planned activities, such as business continuity exercises, that achieve an appropriate level of awareness and which clarify roles and responsibilities
- participative training through involvement in formal training programs for key staff identified in Business Continuity Plans (BCP).

Business continuity training for all Business Continuity Team members is essential for an effective response to a disruptive event. Relevant staff must understand activation trigger points and maintain competency. Relevant training, for example, desktop training (at a minimum) will be undertaken on an annual basis and will include alternates for key roles.

5.3 Understanding core components of BCM information

5.3.1 Business Impact Analysis (BIA)

The BIA identifies critical business functions and records all skills, resources, services, systems, infrastructure, interdependencies and supplies (both internal and external) required by each of these activities. It builds a process map of each function to identify gaps and determine the impact over time of a business disruption. It estimates the time frames at which not resuming these activities would become unacceptable to Council and estimates recovery timings.

The BIA prioritises restoration of these activities in the event of a disruption. It takes into account tangible financial impacts of a disruption (e.g. increased cost of working, loss of revenue, fines, and penalties) and intangible and non-financial impacts (e.g. reputational, legal, regulatory, and customer servicing impact).

BIA's will be undertaken once per year for each directorate. That is, one directorate per quarter, as per the advice of the Audit and Risk Committee.

5.3.2 Risk Assessment

The Risk Assessment evaluates and records the critical continuity related vulnerabilities of each of the identified critical business functions and their activities including potential disruption scenarios. Risk Assessment will be consistent with Councils Risk Management Policy and framework.

5.3.3 Documentation

All BIA and Risk Assessment documentation (methods, findings and conclusions) will be up to date and reflect Council's current condition, be reviewed annually, and be authorised and signed off by the MEG.

All plans for critical BCM information include:

- identified and defined critical business processes, activities and/or functions and the priority of their restoration
- critical success factors, peak periods (e.g. seasonal) and disruption threats
- Maximum Tolerable Period of Disruption (MTPD) - Identified maximum period of time that Council can tolerate the loss of a process or function before a serious impact on operations or service delivery
- Recovery Time Objective (RTO): The anticipated timeframe for actual recovery of the process and/or function to a minimum acceptable level
- Recovery Point Objectives (RPO): Identified data recovery requirements
- information technology dependencies
- ownership of assets affected by a business continuity event
- physical resources available
- resources needed if a disruption event occurs
- business continuity plan activation, roles, responsibilities and succession plans for unavailable staff.

5.4 Recovery strategies and solutions

Selection of recovery strategies and solutions must be designed to meet the requirements to recover all disruption related scenarios within the identified time frames thereby limiting the impact of disruption. Recovery strategies and solutions will aim to:

- identify measures that can reduce the likelihood of disruption to prioritised activities
- shorten the period of disruption for prioritised activities
- ensure the timely restoration of all affected critical activities and resources safely
- remain fully up to date and reflect current business requirements, Business Impact Analysis (BIA) process mapping, timeframes and priorities
- be formally reviewed for compliance, with all applicable standards on an annual basis
- be up to date, fully documented, reviewed and signed off by MEG.

5.5 Planning

Council will identify and document a Business Continuity Plan (BCP) that will contain the following elements derived from the recovery strategy and solution outputs:

- all information, procedures and processes required for continuity of all critical activities including the recovery levels that must be achieved over time
- assigned roles and responsibilities for activating recovery strategy and solution procedures contained in the plan
- an up to date inventory of the resources required over time to deliver the recovery strategies
- clearly identified locations at which recovery can take place.

The BCP will:

- take full account of and comply with the BCM Framework
- be formally reviewed following each major change that affects strategies
- be securely held on and off site and be readily accessible by all of its potential users through tablet devices or other electronic means
- contain related documents that are up to date and reflect Council's current requirements
- be reviewed annually.

To support business continuity, Council has developed a supporting Information Technology Disaster Recovery Plan (ITDRP).

5.6 Exercise and testing

Key components of the BCM exercise phase are:

- a formal BCM exercise program covering all operations will be in place, and will be exercised and updated on a regular planned basis. The program ensures that each exercise has clearly defined aims, objectives and success criteria that are formally authorised by the MEG
- an exercise program that ensures each exercise has a post-exercise report with corrective recommendations and a timetable for implementation
- an exercise program that ensures all electronic and paper information, critical systems and telecommunications, recovery worksites, command centre, critical suppliers and outsourced (including third party) recovery capabilities are tested at least annually
- a program that ensures all plans will be tested at least annually as per the International Standard ISO22301:2019 (ISO22301) Business Continuity Management Systems– Requirements and in line with Good Practice Guidelines.

5.7 Maintenance and review

A formal maintenance program ensures the continued compliance of the BCM program within the BCM Framework. The maintenance program includes:

- review of the entire BCM program
- ensuring that all changes and improvements that affect BCM are identified and appropriately risk assessed
- full documentation that ensures up-to-date status of the BCM program and reflects current requirements.

6 ROLES AND RESPONSIBILITIES

The Business Continuity Team (BCT) will be responsible for leading Council through business continuity events. The BCT will be made up of personnel with the relevant competencies, subject matter expertise and experience to evaluate and assess:

- the nature and scale of a disruption and its potential impact
- the impact against pre-defined thresholds that justify initiation of a formal response
- an appropriate business continuity response
- planned actions that need to be undertaken
- establishing priorities (using life safety as the first priority)
- the effects of the disruption and the organisation's response
- activation of the business continuity solutions
- communication with relevant interested parties, authorities and the media

Disruptions requiring an emergency or public health response may require additional resources sourced either internally or externally, to act as the coordination and liaison point with specialist emergency, public health and municipal agencies.

The key roles within the BCT are:

- Director Corporate Services (Business Continuity Team Leader)
- As delegated (Business Continuity Log Keeper)
- Director Community Wellbeing (Business Continuity Team Member)
- Director Corporate Services (Business Continuity Team Member)
- Director Operations (Business Continuity Team Member)
- Manager Organisation Development (Business Continuity Team Member)

- Manager Information Technology(Business Continuity Team Member)
- Manager Works (Business Continuity Team Member)
- Manager Assets and Infrastructure (Business Continuity Team Member)
- Communications Officer (Business Continuity Team Member)

The roles and responsibilities of key personnel in a business continuity event are:

6.1 Business Continuity Team Leader – Director Corporate

The Loddon Shire Business Continuity Team Leader is the responsible officer for business continuity within the Shire.

6.1.1 Pre-event

- ensures members of the team are adequately trained
- ensures recovery procedures, resources and facilities are readily available
- reviews and maintains plans as required by the Business Continuity Framework.

6.1.2 Event

- The role can be referred to the Chief Executive Officer in the occurrence of a BC event. During the BC event, the BC Leader:
 - endeavours to ensure employees' safety at all times
 - notifies and updates the Loddon Shire Council Business Continuity Team
 - decides on activation and response and recovery of the Business Continuity Plan
 - determines where the first meeting of the BCP Team will be held and advise members
 - determines the location of the crisis centre
 - guides and makes decisions on behalf of Loddon Shire Council regarding resourcing and restoration of Council priorities
 - conducts media interviews as delegated by CEO or appoints a delegate to this task with CEO approval
 - identifies an alternate to lead the team if unavailable
 - determines suitable alternatives to assist with the ongoing response e.g. may co-opt other members of the business or other suitably qualified external providers
 - decides on official stand down of the Loddon Shire Council Business Continuity Plan (BCP).

6.1.3 Post-event

- conducts a post-incident review including debrief and recommendations, following return to normal business operations, or
- engages other suitably qualified external providers to conduct a post-incident Business Continuity Review.

6.2 Business Continuity Plan Log Keeper – As delegated

6.2.1 Pre-event

- supports the Business Continuity Team Leader
- ensures the Business Continuity Plans are accessible for the Business Continuity Team members.

6.2.2 Event

- ensures key information and events are properly logged
- sources and allocates the resources in conjunction with members of the Business Continuity Team
- collates and updates all Team Member Log Sheets.

6.2.3 Post-event

- participates in post-incident review including debrief and recommendation, following return to normal business operations
- assists in preparing post-incident reports
- collates and provides information to form part of any corporate use e.g. Insurance Claim.

6.3 Director Community Wellbeing – Business Continuity Team Member

6.3.1 Pre-event

- commits to attending training in business continuity
- reviews critical functions and resources required during update of the Business Continuity Framework or Business Continuity Plan.

6.3.2 Event

Refers to Community Wellbeing Directorate critical business functions, resources and recovery strategies in the BCP, and:

- advises all managers in the directorate of the business continuity event, and how that will impact their operations
- if necessary, asks managers to contact staff to advise them when and where to attend work
- ensures that identified critical business functions within the Community Wellbeing Directorate are restored to a minimal level as a first priority and supports the directorate in restoration of services
- coordinates the assessment, salvage, and restoration of Community Wellbeing Directorate functions to minimise the effect of the event on Council operations
- identifies an alternate representative for Community Wellbeing Directorate if unavailable, and ensures they are briefed as required.

6.3.3 Post-event

- participates in post incident review including debrief and recommendations, following return to normal business operations
- assists in preparing post-incident reports
- collates and provides information to form part of any corporate use e.g. Insurance Claim.

6.4 Director Corporate– Business Continuity Team Member

6.4.1 Pre-event

- commits to attending training in business continuity
- reviews critical functions and resources required during update of the Business Continuity Framework or Business Continuity Plan.

6.4.2 Event

Refers to Corporate Services Directorate critical business functions, resources and recovery strategies in the BCP, and:

- advises all managers in the directorate of the business continuity event, and how that will impact their operations
- if necessary, asks managers to contact staff to advise them when and where to attend work
- ensures that identified critical business functions within the Corporate Services Directorate are restored to a minimal level as a first priority and supports the directorate in restoration of services
- assesses the submissions from departments of Council for operational resources, and:
 - amends to fit the available accommodation
 - instructs an authorised officer to obtain resources from the offices and/or depots, or

- procures the required resources if offices and/or depots are unable to supply or unable to be entered
- considers any legal issues and seeks appropriate advice as required
- identifies an alternate representative for Corporate Services Directorate if unavailable, and ensures they are briefed as required.

6.4.3 Post-event

- participates in post-incident review including debrief and recommendations, following return to normal business operations
- assists in preparing post-incident reports.

6.5 Director Operations – Business Continuity Team Member

6.5.1 Pre-event

- commits to attending training in business continuity
- reviews critical functions and resources required during update of the Business Continuity Framework or Business Continuity Plan.

6.5.2 Event

Refers to Operations Directorate critical business functions, resources and recovery strategies in the BCP, and:

- advises all managers in the directorate of the business continuity event, and how that will impact their operations
- if necessary, asks managers to contact staff to advise them when and where to attend work
- coordinates and sets up the primary or secondary Business Continuity Centre
- validates all decisions concerning any damaged buildings, which includes securing sites, safety, access control to the site and preparation of technical documentation to assist the Business Continuity Team
- ensures that identified critical business functions within the Operations Directorate are restored to a minimal level as a first priority and supports the directorate in restoration of services
- refers to the Municipal Emergency Management Plan (MEMP) if the event affects large proportions of the community e.g. flood
- organises all contractual services (carpentry, electrical, electrical, plumbing, and others as needed) for all temporary premises
- identifies an alternate representative for Operations Directorate if unavailable and ensures they are briefed as required.

6.5.3 Post-event

- participates in post-incident review including debrief and recommendations, following return to normal business operations
- assists in preparing post-incident Plan reports
- collates and provides information to form part of any corporate use e.g. Insurance Claim.

6.6 Manager Organisation Development – Business Continuity Team Member

6.6.1 Pre-event

- commits to attending training in business continuity
- ensures all staff records are up to date and available.

6.6.2 Event

- assesses occupational health and safety and welfare issues relating to the event , and arranges any support services required
- coordinates industrial relations issues that may arise out of the event, such as:
 - necessity of alternate duties (working outside of classifications)
 - employees working extended hours or shifts
 - changing lines of supervision as a result of the event
 - inconvenience associated with temporary accommodation
- provides a list of current employees and long term contractors, and their next of kin details
- manages insurance related issues, which include:
 - liaison with insurer
 - relay of instructions and advice from insurance broker (and their assessor and underwriter)
 - accept, dispute, or negotiate with the broker.

6.6.3 Post-event

- participates in post-incident review including debrief and recommendations, following return to normal business operations
- assists in preparing post-incident reports
- collates and provides information to form part of any corporate use e.g. insurance claim
- prepares insurance claim with the help of the insurance broker.

6.7 Manager Information Technology – Business Continuity Team Member

6.7.1 Pre-event

- ensures that the nominated business continuity site (Serpentine Office) is prepared sufficiently to cater for extra IT capability should an event occur
- prepares Serpentine Office IT to ensure that it can be transferred to another site should an event occur
- commits to attending training in business continuity.
- develops, maintains and tests accounts on social networks, as per Council's Social Media Strategy, to ensure they are operational before an event.

6.7.2 Event

- assesses Council's information and technology requirements and liaise with Council's IT contractor as required
- ensures that IT functionality is restored as soon as practicable.

6.7.3 Post event

- participates in post-incident review including debrief and recommendations following, return to normal business operations
- assists in preparing post-incident reports.

6.8 Manager Works – Business Continuity Team Member

6.8.1 Pre-event

- member of Council's Municipal Emergency Management Plan committee
- commits to attending training in business continuity.

6.8.2 Event

- provides management and coordination oversight to the activities and resources of the Works Department, as instructed by the Business Continuity Team.

6.8.3 Post-event

- participates in post-incident review including debrief and recommendations, following return to normal business operations
- assists in preparing post-incident reports.

6.9 Manager Assets and Infrastructure – Business Continuity Team Member

6.9.1 Pre-event

- commits to attending training in business continuity.

6.9.2 Event

- provides management and coordination oversight to the activities and resources relating to buildings, public facilities, and tip sites, as instructed by the Business Continuity Team.

6.9.3 Post-event

- participates in post-incident review including debrief and recommendations, following return to normal business operations
- assists in preparing post-incident reports.

6.10 Communications Officer – Business Continuity Team Member

6.10.1 Pre event

- develops and maintains standard format for press releases
- ensures that the list of media contacts in the Business Continuity Plan is current.

6.10.2 Event

- ensures Council website and social media is updated with regular and correct information
- ensures print, television, and radio media outlets are updated with regular and correct information
- maintains accurate records of all communications throughout the event
- confirms what can legally be released
- monitors media updates if possible.

6.10.3 Post Event

- participates in post-incident review including debrief and recommendations, following return to normal business operations
- assists in preparing post-incident reports.

7 REPORTING

Business Continuity Management activities including updating plans, staff training and testing will be reported to the MEG on a regular basis. This will be undertaken at least annually.

8 FRAMEWORK COMPLIANCE

This Framework will be updated to reflect changes within Council as they occur. This Framework will be reviewed annually as part of a formal review process and/or timetable.

9 SCHEDULE OF COMPLIANCE

Internal Review Activity	Activity Owner	Delivery Timeframe
BCM Policy Review	Management Executive Group	Annually (as per policy adopted by Council on 27 July 2021) (This should be Tri-annually at the next review)
BCM Framework Review	Management Executive Group	Tri-Annually
Review and update the Business Continuity Plan as required: <ul style="list-style-type: none"> critical business information/activities/functions recovery Strategies 	<ul style="list-style-type: none"> Manager Organisation Development Directors 	Tri-Annually
Crisis Communications Procedure <ul style="list-style-type: none"> contact details-review and update: <ul style="list-style-type: none"> Internal contacts External contacts. 	Communications Officer	Annually
BCM awareness training to: <ul style="list-style-type: none"> Business Continuity Team Leader Business Continuity Team Members General awareness Business Continuity training to staff. 	Manager Organisation Development	Annually
Testing: <ul style="list-style-type: none"> desktop simulated test at Risk Management Committee 	Manager Organisation Development	Annually
Reporting to MEG on: <ul style="list-style-type: none"> status of plan completion and/or updates number of staff trained in Business Continuity Management number of plans tested and results of testing. 	Manager Organisation Development	Annually

10 COSTING AND FUNDING OF ACTIONS

The following table summarises the budget impacts identified throughout this document:

Action	Cost of project	Total expected funding	Net cost to Council	Proposed funding source	Completion timeframe
5.2 Embedding BC awareness	\$2000	Nil	\$2000	Council	ongoing

5.4 Recovery strategies and solutions	\$2000	Nil	\$2000	Council	annually
5.5 Planning	\$2000	Nil	\$2000	Council	tri-annually
5.6 Exercise and testing	Nil	Nil	Time	Council	annually
5.7 Maintenance and review	Nil	Nil	Time	Council	annually

11 DEFINITIONS

Abbreviation/word	Definition
MTPD - Maximum Tolerable Period of Disruption	The time it would take for adverse impacts, which might arise as a result of not providing a product/service or performing an activity, to become unacceptable.
BAU - Business as usual	BAU is where Council has returned to normal operations after an incident
BCP (Business Continuity Plan)	Documented procedures that guide Council to respond, recover, resume and restore to a predefined level or operation following a business continuity event.
RPO - Recovery Point Objective	The point to which information used by an activity must be restored to enable the activity to operate on resumption.
RTO - Recovery Time Objective	The period of time following an incident within which a product or an activity must be resumed or resources must be recovered.

12 REVIEW

The Manager Organisational Development will review this framework for any necessary amendments no later than 1 year after adoption of this current version.

10.3 ANNUAL INFRASTRUCTURE PROGRAM 2024-2025

File Number: FOL/19/432630

Author: David Southcombe, Manager Assets and Infrastructure

Authoriser: Steven Phillips, Director Operations

Attachments: 1. Annual Infrastructure Program Summary
2. Detailed Program - Confidential

This attachment is designated as confidential in accordance with Section 3(1)(g(ii)) of the *Local Government Act 2020*. It contains private commercial information, being information provided by a business, commercial or financial undertaking that if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage.

Don't want to reveal project estimates which could affect submitted prices by tenderers.
(under separate cover)

3. Detailed Program without estimates

RECOMMENDATION

That Council:

1. Adopt the proposed expenditure amounts as listed in Attachment 1 for the following works categories:
 - Local Road Gravel Resheet
 - Local Road Shoulder Resheet
 - Local Road Construction – Asset Preservation
 - Local Road Construction – Amenity
 - Local Road Construction – Safety
 - Township Street Improvements
 - Urban & Township Drainage
 - Local Bridges & Culverts
 - Road Reseals
 - Parks and Gardens
 - Buildings
 - Flood Betterment.
2. Note the projects included in the various works categories as detailed in Attachment 2 - Detailed Program and Attachment 3 - Detailed Program without estimates.

CONFLICT OF INTEREST

There is no conflict of interest for any Council staff member involved in the preparation of this report, or involved in the subject matter of the report.

PREVIOUS COUNCIL DISCUSSION

The Annual Infrastructure Program 2024-2025 was discussed at the June 2024 Council Forum.

BACKGROUND

Council allocates significant funding for capital infrastructure projects on an annual basis. Council staff continually scope new infrastructure projects and maintain a rolling program of these projects. The rolling program is a database that forms the basis of the Annual Infrastructure Program. Each project is assessed using a scoring matrix relevant to the type of infrastructure as part of the

scoping process. This score assists in the development of the Annual Infrastructure Program by providing a level of prioritisation for each of the projects.

In preparing the program, several factors need to be given consideration, including the prioritisation score, availability of funds and capacity for delivery. Council has adopted several strategic documents that must also be taken into consideration when preparing the Annual Infrastructure Program. Primarily these are the:

- Council Plan
- Financial Plan
- Asset Plan
- Register of Public Roads.

The 2024-2025 Annual Infrastructure Program has been developed in accordance with the following expenditure requirements of:

- Council funds totalling \$2.47 million.
- Federal Government Roads to Recovery (R2R) funding of \$3.02 million
- Unallocated Federal Government Local Roads and Community Infrastructure (LRCI) Program, Phase 4 funding of \$0.44 million
- Reallocation of \$1.34 million of LRCI Program Phase 4 funding currently allocated for flood betterment projects

ISSUES/DISCUSSION

Attachment 1 summarises the proposed program of works planned for delivery in 2024-2025. A detailed program can be found in Attachment 2. Attachment 3 has a list of all projects without estimates and future projects for consideration are also listed.

LRCI Program Phase 4

Council has been allocated \$3,765,020 of funding under Phase 4 of the LRCI Program under two parts:

- Part A - \$2,387,726 – which can be allocated to road and community infrastructure projects
- Part B – \$1,377,294 - which can only be allocated to road projects

Part A funding can be used on community infrastructure or road projects while Part B is limited to road projects. Projects under Phase 4 of this program must be completed by June 30, 2025.

In the 2023-2024 Annual Infrastructure Program Council Report, \$1.34 million of LRCI Program Phase 4 funding was allocated to Flood Betterment. This funding is at risk given the delayed progress of the flood restoration program. It is proposed to reallocate this funding to other projects that will be completed prior to June 30, 2025. The funding from these other projects will then be directed to the flood betterment program in lieu of LRCI Phase 4 funding.

Currently \$3.33 million of the LRCI Program Phase 4 funding has been allocated. This report outlines the proposed allocation of the remaining \$0.44 million of funding.

Council Funds

The draft budget includes Council expenditure of \$2,469,453 allocated to infrastructure projects.

Roads to Recovery

Council's Draft Budget had a proposed Roads to Recovery expenditure amount of \$2,507,112. Since the development of this budget, Council has been advised that the Roads to Recovery funding amount will be \$21,012,056 for the next five year funding period between 1 July 2024 and 30 June 2029. The yearly breakdown of this funding is as follows:

- 2024-25 - \$3,104,056
- 2025-26 - \$3,820,374
- 2026-27 - \$4,536,694
- 2027-28 - \$4,775,467

- 2028-29 - \$4,775,467

This is an increase of \$596,944 of the expenditure allocated in the Draft Budget for the 2024-25 financial year.

Whilst Council could use the increased funding to offset Council funding on roads, it is preferred to maintain Council funding at current levels and to allocate additional projects to the annual infrastructure program to be funded by the Roads to Recovery Program. The reasoning for this is:

- This will reduce Council's renewal gap
- This will ensure Council keeps spending funding on roads to maintain own source expenditure amounts required by the Roads to Recovery Program
- The federal government will release new guidelines which may include increases to own source expenditure requirements in line with increased R2R funding. Therefore, continuing investment in roads will reduce the risk to future year budgets.

The 2024-2025 Annual Infrastructure Program also has a balance of \$75,000 unallocated for the Roads to Recovery Program. This funding is intended to support development of projects for other funding programs which will leverage greater uplift to Council's road assets. Council will be advised of the allocation of this remaining funding as part of annual infrastructure program reporting.

Adoption of the annual infrastructure program will allow the Council to undertake the following:

- Local Road Gravel Resheet
Funding of \$837,546 has been proposed to resheet and/or treat approximately 13.6 km of the gravel road network.
- Local Road Shoulder Resheet
Funding of \$562,402 has been proposed to resheet approximately 27.6 km (length is inclusive of both sides) of the gravel shoulders.
- Local Road Reconstruction (LRC) – Asset Preservation
Funding of \$1,427,012 has been allocated for the renewal of a section of Newbridge Rd and renewal of the road and kerb and channel in Ottrey St, Pyramid Hill.
- Township Street Improvement (TSI)
Funding of \$229,152 has been proposed for five projects. This includes the renewal of footpaths in Pyramid Hill and Wedderburn, as well as the renewal of an existing pedestrian crossover in Godfrey St, Boort.
- Urban & Township Drainage
Funding of \$352,000 has been proposed to fund the installation of a new drainage system in North St and Southey St, Inglewood.
- Local Bridges and Culverts
Funding of \$1,328,649 has been proposed for four projects including the replacement of Ottreys Road Bridge, Sidney Watsons Road Bridge, and the Chamberlains Road Culvert. An allocation has also been made to undertake a number of small culvert replacements.
- Reseals
Funding of \$802,044 has been proposed for the 2024/25 reseal program. The final list of road segments is currently in development based on road condition data and inspection reports. The final program was not available at the time of writing this report but Council will be advised as part of future Annual Infrastructure Program Quarterly Council Reports.
- Parks & Gardens
Funding of \$83,204 has been allowed for three Parks and Gardens projects.
- Buildings
Funding of \$313,500 is allocated for three building projects. This includes a project to paint external walls, repair damaged windows, and repair damaged skirting at the Inglewood Town Hall. This new project will complement existing stage 1 works to repair the roof.

COST/BENEFITS

The Annual Infrastructure Program is a significant part of Council's annual expenditure. The current proposed program totals \$7,277,729. The benefit of the proposed expenditure is that it will allow Council to maintain safe public infrastructure and decrease annual liability over all asset classes. Better roads, better public facilities and improved bridges are the key outcomes of the proposed Program, which aligns with the strategic objective of "A sustainable built and natural environment" as stipulated in Council Plan 2021–2025.

While this expenditure is significant, Council should note that Council's Asset Plan 2022 indicates a \$22 million asset renewal gap over 10 years. The increased Roads to Recovery funding will reduce this gap and the impact will be assessed as part of renewing the Asset Plan.

RISK ANALYSIS

One of the risks identified with the proposed program is cost overrun. The estimated cost of each project has been evaluated based on current unit rates with an adjustment for anticipated price inflation, industry practice, and contingencies. The likelihood of the risk is possible and this consequence is minor as per Council's risk matrix. The risk is thus deemed to be medium. This risk is offset by the large amount of grant funding that Council has received through a number of funding streams.

The other risk identified is the delay in delivering projects. This has become a greater risk recently due to the large amount of stimulus funding directed at infrastructure projects and the delays associate with contractor availability and the lead-time of material deliveries. Council has made good progress in the past 12 months delivering significant legacy projects to reduce the number of carry forward projects and reduce this risk. The likelihood of this risk is possible and the consequence is minor as per Council's risk matrix. The risk is thus deemed to be medium. This risk is mitigated by allocating additional projects to Council's Works Department for delivery where possible and selecting projects that are high value with a low risk of delay.

CONSULTATION AND ENGAGEMENT

The program has been developed in consultation with Council staff, in particular the Assets & Infrastructure Department, the Works Department, the Community Support Department, and the Finance Department. Other stakeholders and community members make contributions to the rolling program throughout the year via works requests and onsite meetings and visits conducted by staff.

Loddon Shire Council Annual Infrastructure Program 2024 - 2025
Budget Summary

Works Category	Draft Budget 2024-2025		Proposed Expenditure 2024-2025
Local Road Gravel Resheet			
Local Roads and Community Infrastructure Program (70)	\$ -	\$ 837,546	
Council Funded (72)	\$ 517,875	\$ -	
Roads to Recovery Program (73)	\$ -	\$ -	
Subtotal	\$ 517,875	\$ 837,546	
Local Road Shoulder Resheet			
Local Roads and Community Infrastructure Program (70)	\$ -	\$ 562,402	
Council Funded (72)	\$ 210,081	\$ -	
Roads to Recovery Program (73)	\$ -	\$ -	
Subtotal	\$ 210,081	\$ 562,402	
Local Road Construction - Asset Preservation			
Council Funded (72)	\$ 213,664	\$ -	
Roads to Recovery Program (73)	\$ 1,188,997	\$ 1,427,012	
Subtotal	\$ 1,402,661	\$ 1,427,012	
Local Road Construction - Amenity			
Council Funded (72)	\$ -	\$ -	
Roads to Recovery Program (73)	\$ 75,000	\$ -	
Subtotal	\$ 75,000	\$ -	
Local Road Construction - Safety			
Council Funded (72)	\$ -	\$ -	
Roads to Recovery Program (73)	\$ 75,000	\$ -	
Subtotal	\$ 75,000	\$ -	
Township Street Improvements			
Local Roads and Community Infrastructure Program (70)	\$ -	\$ 214,272	
Council Funded (72)	\$ 622,610	\$ 14,880	
Roads to Recovery Program (73)	\$ 93,733	\$ -	
Subtotal	\$ 716,343	\$ 229,152	
Urban & Township Drainage			
Council Funded (72)	\$ 350,000	\$ 352,000	
Roads to Recovery Program (73)	\$ -	\$ -	
Subtotal	\$ 350,000	\$ 352,000	
Local Bridges & Culverts			
Council Funded (72)	\$ 155,223	\$ 500,000	
Roads to Recovery Program (73)	\$ 155,223	\$ 828,649	
Subtotal	\$ 310,446	\$ 1,328,649	
Road Reseals			
Council Funded (72)	\$ -	\$ 28,649	
Roads to Recovery Program (73)	\$ 919,159	\$ 773,395	
Subtotal	\$ 919,159	\$ 802,044	
Parks and Gardens (Townscape Services)			
Council Funded (72)	\$ 100,000	\$ 83,204	
Subtotal	\$ 100,000	\$ 83,204	
Buildings			
Local Roads and Community Infrastructure Program (70)	\$ -	\$ 165,000	
Council Funded (72)	\$ 300,000	\$ 148,500	
Subtotal	\$ 300,000	\$ 313,500	
Flood Betterment (Reallocation)			
Local Roads and Community Infrastructure Program (70)	\$ 1,342,220	\$ -	
Council Funded (72)	\$ -	\$ 1,342,220	
Subtotal	\$ 1,342,220	\$ 1,342,220	
Local Roads and Community Infrastructure Program Unallocated			
Local Roads and Community Infrastructure Program (70)	\$ 437,000	\$ -	
Subtotal	\$ 437,000	\$ -	
Roads to Recovery Additional Funding			
Roads to Recovery Program (73)	\$ 596,944	\$ -	
Subtotal	\$ 596,944	\$ -	
TOTAL	\$ 7,352,729	\$ 7,277,729	
FUNDING			
Local Roads and Community Infrastructure Program (70)	\$ 1,779,220	\$ 1,779,220	
Council Funded (72)	\$ 2,469,453	\$ 2,469,453	
Roads to Recovery Standard (73)	\$ 3,104,056	\$ 3,029,056	
	Total Renewal	\$ 5,583,509	
	Total Upgrade	\$ 1,342,220	
	Total New	\$ 352,000	

LODDON SHIRE COUNCIL - ROLLING PROGRAM						
Program: Local Road Gravel Re-sheets						
Project No.	Project Name	Project Type [R=Renewal, U=Upgrade and N=New]	Location	PROJECT DETAILS	Target Completion Date	Status
LRS1351	Wychitella Quambatook Rd, TERRAPPEE	R	Ch 1.57-7.09km (00 Boort Chariton Rd)	Resheet 5.52km x 4.5m x 100mm	Jun 25	Programmed
LRS1339	Ward St, INGLEWOOD	R	Ch 0.0 - 0.55km (00 North St)	Resheet 0.55km x 4.5m x 100mm	Jun 25	Programmed
LRS1344	Fentons Creek Wehla Rd, WEHLA	R	Ch 7.85 - 10.85km (00 Logan Wedderburn Rd)	Resheet 3.0km x 5.0m x 100mm	Jun 25	Programmed
LRS1360	Auchmore Rd, SERPENTINE	R	Ch 0 - 2.1km (00 Rothackers Rd)	Resheet 2.1km x 4.6m x 100mm	Jun 25	Programmed
LRS1240	Bartletts Rd, Boort	R	Ch 1.72-2.22km (00 Boort-Kerang Rd)	100mm Sheet	Jun 25	Programmed
LRS1338	Clay Gully La, MCINTYRE	R	Ch 0.02 - 1.92km (00 Wedderburn Dunolly Rd)	Resheet 1.9km x 5.0m x 100mm	Jun-25	Programmed
LRS1354	Barraport West Rd	R	Ch 1.7-3.0km (00 Boort Quambatook Rd)	Resheet 1.3km x 6.0m x 100mm		Future Consideration
LRS1341	Coonoer Gowar Rd, GOWAR EAST	R	Ch 5.3 - 8.8km (00 Old St Arnaud Rd)	Resheet 3.0km x 5.0m x 100mm		Future Consideration
LRS1342	Burkes La, BRIDGEWATER	R	Ch 1.0 - 3.22km (00 Baileys Rd)	Resheet 2.22km x 4.5m x 100mm		Future Consideration
LRS1346	Sylvaterre Rd, PYRAMID HILL	R	Ch 3.94 - 9.94km (00 Leitchville Pyramid Rd)	Resheet 6.0km x 4.8m x 100mm		Future Consideration
LRS1348	Mincha North Rd, MINCHA	R	Ch 0.02 - 3.4km (00 Pyramid Mincha Rd)	Resheet 3.4km x 4.6m x 100mm		Future Consideration
LRS1242	Perrys Rd, LOGAN	R	Ch 0.00-1.27km (00 Logan-Kingower Rd)	100mm Sheet		Future Consideration
LRS1264	Yalook Church Rd, DINGEE	R	Ch 1.63-3.21km (00 Dingee Rd)	100mm Resheet		Future Consideration
LRS1267	Frank Manns Rd, PYRAMID HILL	R	Ch 0.00-3.93km (00 Mincha West Rd)	100mm Resheet		Future Consideration
LRS1277	Mitiamo Kerang Rd, MINCHA	R	Ch 28.48-30.49km (00 Bendigo Pyramid Rd)	100mm Sheet		Future Consideration
LRS1281	Wedderburn Brenanah Rd	R	Ch 14.92-18.00km (00 Logan-Wedderburn Rd)	Resheet 3.08 kms x 4.5 m x 100 mm		Future Consideration
LRS1283	Harrison Rd, LEICHARDT	R	Ch 0-800m (00 Yorkshire Rd)	Resheet 0.80 kms x 4.6 m x 100 mm		Future Consideration
LRS1284	Raywood Durham Ox Rd, POMPAPIEL	R	Ch 17.49-18.97km (00 Greenhills Rd)	Resheet 1.50 kms x 4.8 m x 100 mm		Future Consideration
LRS1290	Grays La, WEDDERBURN	R	Ch 0-343m (00 Nowie St)	Resheet 0.34km x 4.6m x 100mm		Future Consideration
LRS1294	Jungaburra Rd, TERRICK TERRICK	R	Ch:4.98-6.98km (00 Mt Hope Creek)	Resheet 2.00km x 4.6m x 100mm		Future Consideration
LRS1306	James Road, WYCHITELLA NORTH	R	Ch:0.02-2.26km (Old Charlton Boort Rd)	Resheet 2.24km x 5.0m x 100mm		Future Consideration
LRS1314	Bretts Road, KURRACA	R	Ch:0.02-4.0km (00 Wedderburn Dunolly Rd)	Resheet 4.0km x 5.0m x 100mm		Future Consideration
LRS1315	Hercus Road, CALIVIL	R	Ch:5.6-6.0km (00 Prairie West Rd)	Resheet 1.4km x 4.7m x 100mm		Future Consideration
LRS1316	Sagals La, WEDDERBURN	R	Ch:0.02-0.15km (00 Calder Hwy)	Resheet 0.15km x 4.6m x 100mm		Future Consideration
LRS1325	Houliston Rd, LEICHARDT	R	Ch:1.54-30.4km (00 Shire Border)	Resheet 1.5km x 5.0m x 100mm		Future Consideration
LRS1326	Titwobble La, WEDDERBURN	R	Ch:0.6-1.2km (00 Scotts La)	Resheet 0.6km x 4.8m x 100mm		Future Consideration
LRS1327	McRae Rd, PYRAMID HILL	R	Ch:1.66-2.24km (00 Millers Rd)	Resheet 0.58km x 4.6m x 100mm		Future Consideration
LRS1331	Triplets Rd, SALISBURY WEST	R	Ch:00-1.1km (00 Vanstons Rd)	Resheet 1.1km x 4.8m x 100mm		Future Consideration
LRS1332	Hill Rd, PYRAMID HILL	R	Ch:0.2-0.8km (00 Hill Rd)	Resheet 0.6km x 4.8m x 100mm		Future Consideration

LODDON SHIRE COUNCIL - ROLLING PROGRAM						
Program: Local Road Gravel Shoulder Re-sheets						
Project No.	Project Name	Project Type [R=Renewal, U=Upgrade and N=New]	Location	Project Details	Target Completion Date	Status
LRSS0379	Wedderburn Serpentine Rd, SALISBURY WEST	R	Ch 19.15-25.65km (00 Calder Hwy)	Shoulder resheet 6.5km x 2.0m x 100mm x 2 sides	Jun 25	Programmed
LRSS0380	Charlton Borung Rd, BORUNG	R	Ch 4.62-10.62km (00 Boort Wedderburn Rd)	Shoulder resheet 6.0km x 2.0m x 100mm x 2 sides	Jun 25	Programmed
LRSS0378	Logan Kingower Rd, WEHLA	R	Ch 7.7-9.0km (00 Loagn-Wedderburn Rd)	Shoulder resheet 1.3km x 2.5m x 100mm x 2 sides	Jun 25	Programmed
LRSS0381	Silo Woolshed Rd, BOORT	R	Ch 0.0-0.6km (00 Barclay St)	Shoulder resheet 0.6km x 1.8m x 100mm x 2 sides	Jun 26	Future Consideration

LODDON SHIRE COUNCIL - ROLLING PROGRAM							
Program: Local Roads Construction - Asset Preservation							
Project No.	Project Name	Project Type [R=Renewal, U=Upgrade and N=New]	Location	PROJECT DETAILS	Construction Category	Target Completion Date	Status
LRC0543	Ottrey St, Pyramid Hill	R	Ch 87m - 380m	Reconstruct road and kerb	Rehab & Seal	Jun 25	Programmed
LRC0544	Newbridge Rd, WOODSTOCK	R	Ch 5.7-8.48km (00 Bridgewater Maldon Rd)	Reconstruction of road and seal	Rehab & Seal	Jun 25	Programmed
LRC0520	Echuca Serpentine Rd, POMPAPIEL	U	Ch 12.53 - 14.73	Reconstruct and widen existing 3.7m seal	Rehab & Seal		Future Consideration
LRC0493	Gladfield Rd	R	Ch 8.90 - 9.40km (00 Boort-Pyramid Rd)	Road Construction	Rehab & Seal		Future Consideration

Loddon Shire Council								
Program: Township Street Improvement								
Project No.	Project Name	Project Type [R=Renewal, U=Upgrade and N=New]	Location	TOWN	PROJECT DETAILS	Footpath / Kerb & Channel	Target Completion Date	Status
TSI0585	Barber St, PYRAMID HILL	R	Between McGillivray and Little Albert St	Pyramid Hill	Renewal of existing footpath	Footpath	Jun-25	Programmed
TSI0586	Boort footpath crossing (in front of Butcher)	R	Replace crossover	Boort	Replace existing crossover to IDM standard	Footpath	Jun-25	Programmed
TSI0587	Pyramid Hill Bolwing Club Pedestrian Access Improvement	R	Pyramid Hill Bowling Club	Pyramid Hill	Replace layback at front of bowling club	Footpath	Jun-25	Programmed
TSI0588	Tantalla St	R	between Hospital St and Nardoo St	Wedderburn	Renewal of existing footpath	Footpath	Jun-25	Programmed
TSI0599	Hospital St	R	Between Tantalla St and 110m east of this intersection	Wedderburn	Renewal of existing footpath	Footpath	Jun-25	Programmed
TSI0519	Hospital St, Wedderburn	N	Between Chapel St and Reef St (46 Chapel to 46 Reef) South westside	Wedderburn	227m X 1.5m Footpath Construction	Footpath		Future Consideration
TSI0571	Verdon St, INGLEWOOD Replace bitumen footpath with concrete	U	Between Grant St South and Sullivan St (from the post office to Sullivan St,	Inglewood	Replace 1.5m wide x 110m concrete footpath	Footpath		Future Consideration
TSI0578	Walking Track, BRIDGEWATER Repair gravel footpath	R	Road SegID NA the northern east end located withing the Loddon River	Bridgewater	Repair 1.5m wide x 130m gravel footpath	Footpath		Future Consideration

LODDON SHIRE COUNCIL - ROLLING PROGRAM								
Program: Township Drainage								
Project No.	Project Name	Project Type	Location	Township	PROJECT DETAILS	SegID	Target Completion Date	Status
TSD0152	North and Southey Street Drainage - Inglewood	N	North Street from Belmont to Southey Street & Southey Street heading south from North	Inglewood	Install underground stormwater drainage	2624	Jun 25	Programmed
TSD0192	Tantalla Street Drainage	U	From Wilson Street to Calder Highway	Wedderburn	Installation of twin 1200 x 900 box culverts from Wilson Street to Calder Highway (North side of Tantalla Street)	3528		Future Consideration

LODDON SHIRE COUNCIL - ROLLING PROGRAM						
Program: Local Bridges & Culverts						
Project No.	Project Name	Project Type [R=Renewal, U=Upgrade, and N=New]	Location	PROJECT DETAILS	Target Completion Date	Status
LBCC0414	Ottreys Bridge Road Bridge Replacement	R	Ottreys Bridge Rd, PYRAMID HILL Ch 2.80km (SN75) over the Bullock Creek	Bridge Replacement	Jun 25	Programmed
LBCC0415	Sidney Watsons Road Bridge Replacement	R	Sidney Watsons Rd, PYRAMID HILL Ch 1.43km (SN76) over the Bullock Creek	Bridge Replacement	Jun 25	Programmed
LBCC0400	Chamberlains Road Culvert Replacement	R	Chamberlains Road - (between Inglewood and Bridgewater)	Culvert Replacement	Jun 25	Programmed
LBCC0479	Small Culverts Allocation	R	Various	Allocation to replace small culverts	Jun 25	Programmed
LBCC0452	Dunolly Orville Rd, MURPHYS CREEK Bridge replacement with	R	Between Wimmera Hwy and Lieske Rd, Ch 10.72km (00 Wedderburn Dunolly Rd) SN242	Replace wooden/steel bridge with floodway with culvert		Future Consideration
LBCC0480	Bridgewater-Raywood Road Bridge Replacement (SN161)	R	Ch 13.85km (00 = Calder Highway)	Replace and widen existing bridge over Bullock Creek		Future Consideration

Loddon Shire Council

[Program: Parks and Gardens \(Townscape Services\)](#)

Project number	Project Name	Project Type [R=Renewal, N=New & U=Upgrade]	Location	Town	Project details	Category	Status	Target Completion Date
PGC059	Jacka Park Soldiers Memorial Playground replacement	R	Public Toilet playground	Wedderburn	Replace playground	Park facilities	Programmed	Jun-25
PGC063	Dingee Progress Park Tables and chars replacment	R	Park area off Mack Street	Dingee	Replace tables and chairs	Park facilities	Programmed	Jun-25
PGC064	Boort Planter boxes x7	R	Godfrey St,Boort	Boort	Replace planter boxes, removal of palm trees	Open Space treatment	Programmed	Jun-25
PGC056	Serpentine irrigation of traffic islands between toilets and bowling club	N	Loddon Valley Highway	Serpentine	Install pipework to allow irrigation of traffic islands located between the public toilets and lawn bowls club	Irrigation	Future Consideration	
PGC058	Jacka Park Soldiers Memorial Playground paving replacement	R	Public Toilet playground	Wedderburn	Replace paving around playground at Jacka Park	Park facilities	Future Consideration	

Loddon Shire Council

[Program: Buildings](#)

Project number	Project Name	Town	Project Details 1	Category	Status	Target Completion Date
BLD125	Ag & Pastoral Building	Boort	Refurbish building	R	Programmed	Jun 25
BLD126	Inglewood Hall refurbish walls	Inglewood	Repaint walls, repair damaged windows, repair damaged skirting	R	Programmed	Jun 25
BLD112	Additional funds for Boort Memoiral Hall footpath and drainage project	Boort	Additional funds to complete project	R	Programmed	Jun 25
BLD127	Wedderburn Hall Roof Repair	Wedderburn	Repair roof at Wedderburn	R	Future Consideration	
BLD128	East Loddon Valley Community Centre, DINGEE	Dingee	Restumping	R	Future Consideration	

10.4 ADOPTION OF THE 2024/25 BUDGET AND FEES AND CHARGES SCHEDULE

File Number: FOL/23/3758
Author: Deanne Caserta, Manager Financial Services
Authoriser: Michelle Stedman, Director Corporate
Attachments: 1. Loddon Shire Council 2024/25 Budget
2. 2024/25 Fees and Charges Schedule

RECOMMENDATION

That Council:

- (a) adopt the Loddon Shire Council 2024/25 Budget
- (b) adopt the 2024/25 Fees and Charges Schedule
- (c) Authorise the Director Corporate and Chief Executive Officer to change Council's 2024/25 Fees and Charges Schedule where statutory fees and charges are altered by the State Government.

CONFLICT OF INTEREST

There is no conflict of interest for any Council staff member involved in the preparation of this paper, or involved in the subject matter of the paper.

PREVIOUS COUNCIL DISCUSSION

Council was presented with the 2024/25 Draft Fees and Charges Schedule at the Council Forum on 11 February 2024.

Council was presented with the 2024/25 Draft Budget at a Council Forum on Tuesday 9 April 2024.

Council resolved to advertise the Draft Budget and Draft Fees and Charges Schedule at the Council Meeting on Wednesday 23 April 2024.

Council was presented with any updates or community feedback at the Council Forum on Tuesday 11 June 2024.

BACKGROUND

The draft documents were placed on public display, seeking feedback from Monday 29 April 2024 until Monday 27 May 2024, using the Community Engagement Policy as guidance.

During this period, copies of the documents were made available on Council's website and a printed copy posted to ratepayers where requested.

Advertisements were placed in the Bendigo Advertiser and the Loddon Herald. Facebook, emailing to all Council Section 65 Committees, the Community Reference Group and other media options were also utilised.

ISSUES/DISCUSSION

The Draft Budget maintains Council's approach of being financially responsible, while ensuring its commitment of providing a large range of services to the community.

The Draft Budget includes a rate increase of 2.75 per cent – in line with the Victorian Government's Fair Go Rates System. Council remains debt-free, with no loan repayments, and a continued strong cash position.

The Draft Budget allocates a capital expenditure program of \$6.96 million, which includes \$3.51 million towards roads, \$0.1 million for parks and streetscapes and \$0.5 million for recreation and community facilities.

Additionally, the budget includes a \$300,000 allocation for works associated with the Building Asset Management Plan and full funding of Council's ongoing commitment to community planning of \$750,000.

There is also flood restoration works budgeted of \$20.0 million, which is in addition to the \$20.0 million budgeted in 2023/24.

With the Draft Fees and Charges schedule, the approach to the 2024/25 Schedule was to index fees and charges in line with the 2.75% rate cap advised by the Minister for Local Government for 2024/25. This decision was guided by the principles located within the Revenue and Rating Plan. This indexation rate last year was 3.5%.

COST/BENEFITS

The benefits to Council and the community are that a consultative budget process complies with the *Local Government Act 1989*, and *Local Government Act 2020*, and allows the community to provide feedback to Council on the budget's content.

The budget provides a measure for accurate planning, and ensures that Council can deliver services and projects included in the document.

RISK ANALYSIS

The risk to Council of not discussing and advertising the annual budget is that it will not comply with requirements under the *Local Government Act 1989* and *Local Government Act 2020*.

CONSULTATION AND ENGAGEMENT

The *Local Government Act 1989* requires that the Draft Budget be available for public feedback from a period of 28 days after Council advertisement. After the lapsing of 28 days all submissions received must be provided to Council when deliberating on adoption of the documents.

Although the new *Local Government Act 2020* does not require this process to be undertaken, it was used as a guide in the process followed when seeking community feedback. A period of 28 days was provided for public feedback for both the Draft Budget and Draft Fees and Charges Schedule.

No submissions were received on the draft documents during the public display period.

An update on the process undertaken and community feedback process was presented at the Council Forum on 11 June 2024 and as a result only minor administrative changes to the document were made.

Loddon Shire Council's Community Reference Group received a presentation of the Draft Budget during May and provided valuable input and questions regarding council operations, income and expenditure.

**LODDON
SHIRE COUNCIL
BUDGET
FOR YEAR ENDED
30 JUNE 2025**





LODDON SHIRE COUNCIL BUDGET FOR THE YEAR ENDED 30 JUNE 2025

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**LODDON SHIRE COUNCIL****BUDGET FOR THE YEAR ENDED 30 JUNE 2025****MAYOR INTRODUCTION**

The Councillors and I are pleased to present the 2024/25 Budget to the community. This is our final Budget to deliver the Community Vision 2031 of "Creating a community where everyone is welcome and has the opportunity to live, work and thrive". We will achieve this by delivering the Council Plan 2021-25 which focuses on the four key themes in that Council Plan:

- A sustainable built and natural environment
- A growing and vibrant community
- A diverse and expanding economy
- A supported and accessible community.

The Council Plan 2021-25 sets out Council's strategic plan to deliver our vision over the full term of the Council. The focus over the next year will be on completing major multi-year capital projects, delivering flood restoration of our assets, the planning and design activities required to deliver new commitments and on maintaining existing services.

The budget details the resources required over the next year to fund a large range of services Council provides to the community. It also includes details of proposed capital expenditure allocations to improve and renew our Shire's road infrastructure, buildings and other operational assets.

As Councillors, it is our job to listen to community opinions and understand your priorities. We have consistently heard that Council's services are valued by the community, and that Council also needs to be financially responsible. In response, Council has continued an organisation wide approach to identifying savings and organisational improvements that provide increased value for money to ratepayers. We have also heard that our community wants to recover from the October 2022 floods and increase our mitigation against and resilience to future flood events.

The budget includes a rate increase of 2.75 per cent. This is in line with the Fair Go Rates System which has capped rate increases by Victorian Councils. Council has also identified a number of significant cost and revenue impacts during the budget process which it has had to take into consideration. These include:

- the continued delivery of flood restoration works
- Council's desire to continue to support Community Planning to drive strategic outcomes from a community level.

Some of the highlights contained in the 2024/25 Budget include:

- full funding of Council's ongoing commitment of community planning of \$750K
- an increased commitment to investment in information technology and cyber security
- strong investment in local road and related infrastructure maintenance
- \$300K allocation for works associated with the Building Asset Management Plan
- continued support for early years programs
- capital expenditure program of \$6.96 million
- no loan repayments with Council remaining debt free
- continuation of a strong cash position.

This budget was developed through a rigorous process of consultation and review and Council endorses it as financially responsible. I encourage the community to read through this document, in conjunction with the Council Plan 2021-25.

Cr. Gavan Holt
Mayor

**LODDON SHIRE COUNCIL****BUDGET FOR THE YEAR ENDED 30 JUNE 2025****CEO INTRODUCTION**

Council has prepared a Budget for 2024/25 which continues to align the work of Council with the Community's vision for the future as laid out in the Council Plan 2021-25. The Budget sets out our path for the future, seeking to maintain the services and infrastructure that are valued by the community, all while keeping the Shire resilient in the face of challenges.

There are many areas of good news for our residents in the 2024/25 Budget including Council's \$6.96M investment in capital projects across roads (\$3.51M), parks and streetscapes (\$0.1M), and recreational, leisure and community facilities (\$0.5M).

Individual Waste Service charges will also see no increase this year as the Shire absorbs contract increases and adjusts methodology for cost allocation of waste collection in public areas in line with new Ministerial Guidelines.

The average rate rise of 2.75% is again in line with the order by the Minister for Local Government in December 2023 under the Fair Go Rates System.

However, scattered underneath these positives are some ever-present challenges which the organisation and Councillors continue to be mindful about in how they plan for the future.

In the ongoing response to the October 2022 floods, the Shire is expecting to receive \$20M to contribute toward reconstruction of flood damaged assets, but the continued recovery effort from this major event puts increasing pressure on Council's financial position; resilience and betterment of dated infrastructure still comes at a cost that is not entirely met by external funding or insurance claims.

Inflationary pressures remain stubborn across the construction sector seeing the impact of rates income lessen where we all get less for our dollar in the current financial climate. The pace of revenue growth for the sector is not keeping up with the growth in expenses.

These factors combined with a large, ageing asset base make it increasingly challenging to deliver our services in the same way that we always have. Underneath Council's positive cash result of \$0.4M is an \$8.59M deficit and that is not an isolated story. Deficits are forecast to continue in coming years as we draw down on cash reserves to deliver projects and programs of benefit to the community. But these reserves are not infinite.

Council and the organisation are committed to working towards a financially sustainable future and we continue to advocate for increased supports being made available to rural councils from other levels of Government. We also look to grow efficiencies throughout our business by exploring shared services and different ways of working. Ongoing strategic work to deepen our understanding of the Shire's asset base will allow us to identify further improvements in how we manage these important conduits for how service levels are delivered to the community.

I am very pleased to be able to present to the Loddon community this year's Budget, which should be read in conjunction with other key documents including the Schedule of Fees and Charges. I know that the organisation looks forward to working with the Councillor group to leverage our current cash position to best deliver the outcomes of the Council Plan 2021-25 while navigating the complex challenges that face us now and into the future.

Lincoln Fitzgerald
Chief Executive Officer



LODDON SHIRE COUNCIL BUDGET FOR THE YEAR ENDED 30 JUNE 2025

ECONOMIC ASSUMPTIONS

	Notes	Forecast Actual	Budget	Projections			Trend +/-
		2023/24	2024/25	2025/26	2026/27	2027/28	
Rate cap increase	1	3.50%	2.75%	2.75%	2.75%	2.75%	O
Population growth		0.20%	0.20%	0.20%	0.20%	0.20%	O
Investment interest rate		Based on available cash					+
Borrowing interest rate		N/A	N/A	N/A	N/A	N/A	O
Consumer Price Index	2	3.90%	3.00%	3.00%	3.00%	3.00%	O
User fees	3	3.50%	2.75%	2.75%	2.75%	2.75%	O
Grants - recurrent		2.00%	2.00%	2.00%	2.00%	2.00%	O
Grants - non-recurrent		0.00%	0.00%	0.00%	0.00%	0.00%	O
Contributions		0.00%	0.00%	0.00%	0.00%	0.00%	O
Proceeds from sale of assets		Nil	Nil	Nil	Nil	Nil	O
Finance costs		3.90%	3.00%	3.00%	3.00%	3.00%	O
Other revenue		3.90%	3.00%	3.00%	3.00%	3.00%	O
Employee costs	4	2.80%	2.20%	2.20%	2.20%	2.20%	O
Contractors and materials		3.90%	3.00%	3.00%	3.00%	3.00%	O
Software and insurance	5	10.00%	10.00%	10.00%	10.00%	10.00%	O
Bad and doubtful debts		0.00%	0.00%	0.00%	0.00%	0.00%	O
Depreciation		2.00%	2.00%	2.00%	2.00%	2.00%	O
Other expenses		3.90%	3.00%	3.00%	3.00%	3.00%	O

Notes to assumptions

1 *Rate cap increase* - Council increases the rate cap each year in line with the rate set by the Minister as outlined in the Revenue and Rating Plan.

2 *Consumer Price Index* - Based on the rates published in the December to December year for Melbourne.

3 *User fees* - Council increases the user fees in line with the rate cap set each year set by the Minister and as outlined in the Revenue and Rating Plan.

4 *Employee costs* - Council increases employee costs in line with the current published EA with allowance for movement within the bands.

5 *Software and insurance* - This category was increased by a higher rate in line with increasing costs incurred from providers due to increased claims and or increased security processes.



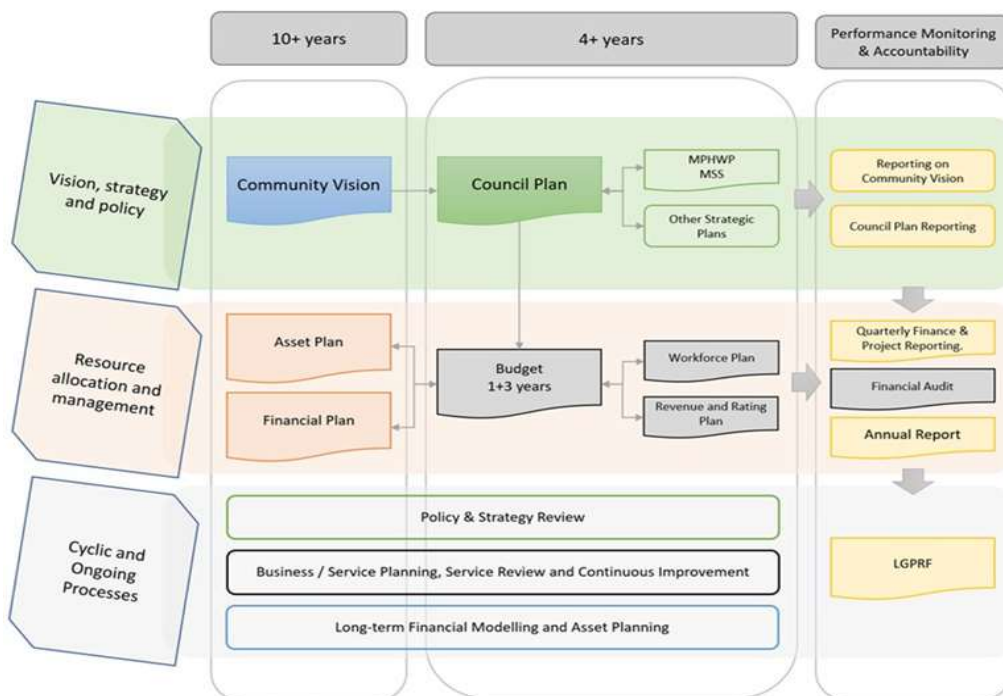
**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

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 Job, Precincts and Regions

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

**LODDON SHIRE COUNCIL****BUDGET FOR THE YEAR ENDED 30 JUNE 2025****1 LINK TO THE INTEGRATED PLANNING AND REPORTING FRAMEWORK (Continued)****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**Community vision**

"Creating a community where everyone is welcome and has the opportunity to live, work and thrive."

Loddon vision

"Loddon will be a resilient, sustainable and prosperous community of communities."

Our values**Leadership**

We work towards achieving our vision while demonstrating our values.

Integrity

We are open, honest and fair.

Accountability

We will be consistent and responsible in our actions.

Impartiality

We will make decisions based on being informed without fear, favour or bias.

Respect

We treat everyone with respect and dignity at all times.

1.3 Strategic objectives

The 2021-2025 Council Plan identifies four high level strategic themes and strategic objectives. These are:

A sustainable built and natural environment

A growing and vibrant community

A diverse and expanding economy

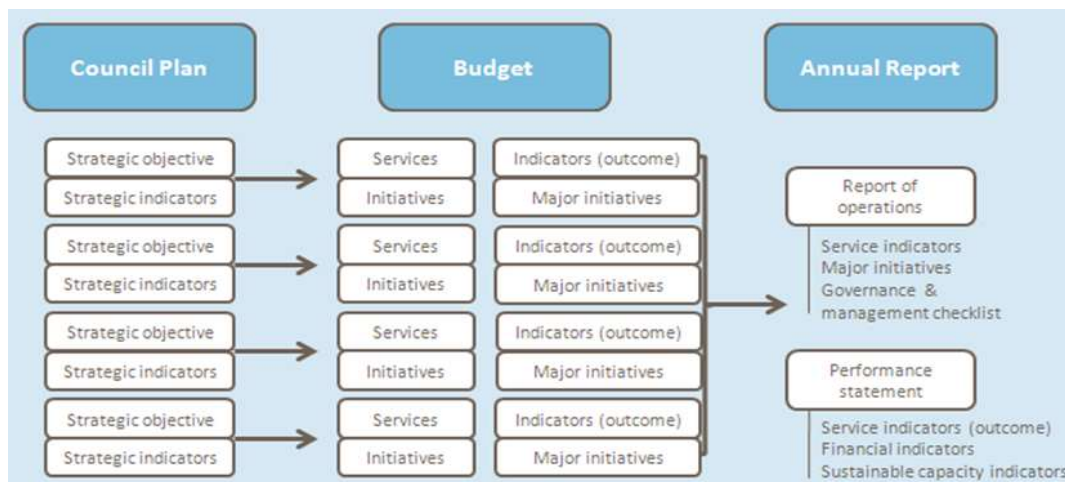
A supported and accessible community.



**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

2 SERVICES AND SERVICE PERFORMANCE INDICATORS

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/25 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council’s operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions



**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

2 SERVICES AND SERVICE PERFORMANCE INDICATORS (Continued)

2.1 Strategic themes and objectives

The following provides a brief outline of the strategic themes and objectives from the Council Plan.

2.1.1 Strategic theme 1 - A sustainable built and natural environment

Objective:

Infrastructure: *We will implement financially and environmentally sustainable infrastructure that supports our social and economic needs.*

Environment: *We will work with our partners to preserve and protect our local environment. We will support our community to respond to the impacts of climate change.*

Key priorities:

- a) plan for future facilities and infrastructure that meet community need
- b) our built and natural environment are accessible
- c) maintain sports and recreation and open public spaces to enable and promote access and participation
- d) plan for and build community capacity to mitigate, respond and adapt to climate change
- e) work with our partners to support biodiversity and habitat in our area
- f) promote reduction of waste to landfill
- g) plan and prepare for adverse weather events.

Services

Service area	Surplus/(deficit) \$	Income \$	Expenditure \$
Community support	(896,330)	-	896,330
Community planning - Boort	(50,000)	-	50,000
Community planning - Inglewood	(50,000)	-	50,000
Community planning - Tarnagulla	(50,000)	-	50,000
Community planning - Terricks	(50,000)	-	50,000
Community planning - Wedderburn	(50,000)	-	50,000
Emergency management	(13,793)	5,000	18,793
Grants and community planning	(310,000)	-	310,000
Project and contract management	(383,473)	-	383,473
Roads to recovery	2,507,112	2,507,112	-
Parks and townships	(1,047,785)	-	1,047,785
Waste management	(2,105,346)	44,679	2,150,025
Waterways management	(51,811)	11,751	63,562
Gravel pits	114,057	170,809	56,752
Total	(2,437,369)	2,739,351	5,176,720



LODDON SHIRE COUNCIL BUDGET FOR THE YEAR ENDED 30 JUNE 2025

2 SERVICES AND SERVICE PERFORMANCE INDICATORS (Continued)

2.1 Strategic themes and objectives (continued)

2.1.2 Strategic theme 2 - A growing and vibrant community

Objective:

Population: We will promote population growth to support a growing and diverse community.

Community: We will support a connected and inclusive community that provides opportunities for current and new community members at all ages, abilities, and stages of their life.

Youth: We will support our youth to access pathways for education and employment and the ability to connect and actively engage with their community.

Key priorities:

- maximise opportunities to grow our population by taking advantage of all available development opportunities to expand the existing urban footprint
- support community groups and volunteers
- promote welcoming and safe communities
- support youth by working to improve local learning and employment pathways.

Services

Service area	Surplus/(deficit) \$	Income \$	Expenditure \$
Strategic and statutory planning	(258,660)	81,925	340,585
Community wellbeing projects	-	-	-
Youth	-	-	0
Risk management	(1,006,426)	14,744	1,021,170
Building regulation	(221,070)	86,312	307,382
Local laws and animal management	(403,778)	76,867	480,645
Public health	(155,646)	52,321	207,967
Total	(2,045,580)	312,169	2,357,749

2.1.3 Strategic theme 3 - A diverse and expanding economy

Objective:

Tourism: We will promote our unique tourism opportunities and support our local tourism industry to increase visitation to our area.

Economy: We will support established businesses and seek to attract new businesses to grow our local economy.

Key priorities:

- increase the volume and value of tourism visitation
- provide support for economic development opportunities in the Shire
- increase the volume and value of the local economy.

Services

Service area	Surplus/(deficit) \$	Income \$	Expenditure \$
Economic development	(110,399)	39,912	150,311
Caravan parks	81,520	131,969	50,449
Loddon Discovery Tours	-	-	-
Tourism	(441,763)	-	441,763
Total	(470,642)	171,881	642,523



LODDON SHIRE COUNCIL BUDGET FOR THE YEAR ENDED 30 JUNE 2025

2 SERVICES AND SERVICE PERFORMANCE INDICATORS (Continued)

2.1 Strategic themes and objectives (continued)

2.1.4 Strategic theme 4 - A supported and accessible community

Objective:

Services: We will deliver our core services and advocate for access to other services for our community that support the health, wellbeing and liveability of our community.

Communication: We will listen to our community about how they wish to communicate with us and implement effective communication methods to achieve this. We will provide our community with opportunities to engage with us.

Key priorities:

- ensure services are available for our community
- review Council's internal services and processes to ensure we are operating efficiently
- enhance the community's opportunity to maintain good health and wellbeing, including mental health
- we will increase the opportunity for residents to engage with Council about decisions that impact their community.

Services

Service area	Surplus/(deficit) \$	Income \$	Expenditure \$
Flood management	-	20,000,000	20,000,000
Administration and management	(3,129,416)	-	3,129,416
Council administration	(564,781)	110,030	674,811
Library services	(238,425)	-	238,425
Media	(121,553)	-	121,553
Aged care services	(455,477)	-	455,477
Elderly persons units	(16,404)	67,113	83,517
Rural access	(40,000)	-	40,000
Seniors	(54,554)	5,790	60,344
Municipal health and wellbeing	(8,700)	1,500	10,200
Swimming pools	(715,045)	-	715,045
Maternal and child health	(177,631)	268,034	445,665
Early years	(44,234)	143,913	188,147
Immunisation	(34,947)	6,800	41,747
Global kinders	12,350	753,968	741,618
Corporate governance	(570,283)	239,742	810,025
Financial services	6,022,470	7,175,625	1,153,155
Rates and property	(145,128)	63,082	208,210
Customer service	(272,387)	-	272,387
Information management	(105,491)	-	105,491
Information technology	(1,755,422)	-	1,755,422
Human resources and development	(1,595,909)	49,196	1,645,105
Council engineering and technical services	(164,332)	58,799	223,131
Local roads and community infrastructure program	-	-	-
Management and administration	(491,028)	-	491,028
Air strips	(12,882)	-	12,882
Building and property maintenance	(1,018,125)	109	1,018,234
Plant and fleet	1,763,357	-	(1,763,357)
Roads	(2,301,994)	5,006,408	7,308,402
DoT routine maintenance contract	-	-	-
Total	(6,235,971)	33,950,109	40,186,080



**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

2 SERVICES AND SERVICE PERFORMANCE INDICATORS (Continued)

2.2 Service performance outcome indicators

These service performance outcome indicators are those prescribed in accordance with the Regulations and are reported within Council's Performance Statement.

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 the performance of Council in making decisions in the interest 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 borrowers (Percentage of the municipal population that are active library members)	[The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] 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
Aquatic facilities		
Utilisation	Utilisation of aquatic facilities (The 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 (Number of successful animal management prosecutions)	Number of successful animal management prosecutions



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

2 SERVICES AND SERVICE PERFORMANCE INDICATORS (Continued)

2.3 Service performance outcome indicators (continued)

Indicator	Performance measure	Computation
Food safety		
Health and safety	Critical and major non-compliance notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance 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] x 100
Participation	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

2.4 Reconciliation with budgeted operating result

Activity	Surplus/(deficit) \$	Income \$	Expenditure \$
Flood management	-	20,000,000	20,000,000
Administration and management	(3,129,416)	-	3,129,416
Economic development	(110,399)	39,912	150,311
Council administration	(564,781)	110,030	674,811
Library services	(238,425)	-	238,425
Media	(121,553)	-	121,553
Caravan parks	81,520	131,969	50,449
Loddon Discovery Tours	-	0	0
Tourism	(441,763)	-	441,763
Aged care services	(455,477)	0	455,477
Elderly persons units	(16,404)	67,113	83,517
Rural access	(40,000)	-	40,000
Seniors	(54,554)	5,790	60,344
Community wellbeing projects	-	-	-
Community support	(896,330)	-	896,330
Community planning - Boort	(50,000)	-	50,000
Community planning - Inglewood	(50,000)	-	50,000
Community planning - Tarnagulla	(50,000)	-	50,000
Community planning - Terricks	(50,000)	-	50,000
Community planning - Wedderburn	(50,000)	-	50,000
Emergency management	(13,793)	5,000	18,793

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LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

2 SERVICES AND SERVICE PERFORMANCE INDICATORS (Continued)

2.4 Reconciliation with budgeted operating result (continued)

Activity	Surplus/(deficit) \$	Income \$	Expenditure \$
Grants and community planning	(310,000)	-	310,000
Municipal health and wellbeing	(8,700)	1,500	10,200
Swimming pools	(715,045)	-	715,045
Maternal and child health	(177,631)	268,034	445,665
Early years	(44,234)	143,913	188,147
Immunisation	(34,947)	6,800	41,747
Global kinders	12,350	753,968	741,618
Youth	-	-	0
Corporate governance	(570,283)	239,742	810,025
Financial services	6,022,470	7,175,625	1,153,155
Rates and property	(145,128)	63,082	208,210
Customer service	(272,387)	-	272,387
Information management	(105,491)	-	105,491
Information technology	(1,755,422)	-	1,755,422
Human resources and development	(1,595,909)	49,196	1,645,105
Local roads and community infrastructure program	-	0	0
Risk management	(1,006,426)	14,744	1,021,170
Council engineering and technical services	(164,332)	58,799	223,131
Project and contract management	(383,473)	-	383,473
Roads to recovery	2,507,112	2,507,112	-
Building regulation	(221,070)	86,312	307,382
Local laws and animal management	(403,778)	76,867	480,645
Public health	(155,646)	52,321	207,967
Strategic and statutory planning	(258,660)	81,925	340,585
Air strips	(12,882)	-	12,882
Building and property maintenance	(1,018,125)	109	1,018,234
Plant and fleet	1,763,357	0	(1,763,357)
Gravel pits	114,057	170,809	56,752
Management and administration	(491,028)	-	491,028
Parks and townships	(1,047,785)	-	1,047,785
Roads	(2,301,994)	5,006,408	7,308,402
DoT routine maintenance contract	-	0	0
Waste management	(2,105,346)	44,679	2,150,025
Waterways management	(51,811)	11,751	63,562
Total	(11,189,562)	37,173,510	48,363,072
Expenses added in:			
Depreciation			(10,514,936)
Surplus/(deficit) before funding sources			(21,704,497)
Funding sources added in:			
Rates and charges revenue			10,966,663
Waste charge revenue			2,148,367
Operating surplus/(deficit) for the year			(8,589,468)



LODDON SHIRE COUNCIL BUDGET FOR THE YEAR ENDED 30 JUNE 2025

3 FINANCIAL STATEMENTS

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

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

- 3.1 Comprehensive Income Statement
- 3.2 Balance Sheet
- 3.3 Statement of Changes in Equity
- 3.4 Statement of Cash Flows
- 3.5 Statement of Capital Works
- 3.6 Statement of Human Resources
- 3.7 Statement of Reserves

3.1 COMPREHENSIVE INCOME STATEMENT FOR THE FOUR YEARS ENDED 30 JUNE 2028

	NOTES	Forecast	Budget	Projections		
		Actual 2023/24 \$	2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$
Income / Revenue						
Rates and charges	4.1.1	12,756,419	13,115,030	13,617,487	14,234,349	14,808,858
Statutory fees and fines	4.1.2	272,543	300,412	308,693	317,179	325,901
User fees	4.1.3	594,435	610,970	660,597	689,006	697,933
Grants - operating	4.1.4	21,833,563	32,962,484	13,105,492	13,464,193	13,920,012
Grants - capital	4.1.4	17,657,219	2,507,112	2,507,112	2,507,112	2,507,112
Contributions - monetary	4.1.5	30,000	-	-	-	-
Reimbursements	4.1.6	398,152	357,532	172,602	177,141	181,807
Regional Roads Victoria	4.1.7	357,882	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		-	-	-	-	-
Other income	4.1.8	1,635,000	435,000	435,000	435,000	435,000
Total income / revenue		55,535,214	50,288,540	30,806,984	31,823,980	32,876,623
Expenses						
Employee costs	4.1.9	14,264,282	15,826,019	14,529,675	14,860,056	15,277,487
Materials and services	4.1.10	38,543,000	32,160,468	12,664,285	13,577,725	13,984,831
Allowance for impairment losses		-	-	-	-	-
Depreciation - right of use assets	4.1.11	10,308,760	10,514,936	10,725,234	10,939,657	11,158,202
Borrowing costs		-	-	-	-	-
Finance costs - leases		-	-	-	-	-
Other expenses	4.1.12	364,176	376,584	389,114	415,485	429,387
Total expenses		63,480,219	58,878,008	38,308,308	39,792,923	40,849,908
Surplus/(deficit) for the year		(7,945,004)	(8,589,468)	(7,501,324)	(7,968,942)	(7,973,285)
Other comprehensive income						
Other comprehensive income		-	-	-	-	-
Total other comprehensive income		-	-	-	-	-
Total comprehensive result		(7,945,004)	(8,589,468)	(7,501,324)	(7,968,942)	(7,973,285)

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LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

3 FINANCIAL STATEMENTS (Continued)

3.2 BALANCE SHEET
FOR THE FOUR YEARS ENDED 30 JUNE 2028

	NOTES	Forecast	Budget	Projections		
		Actual 2023/24 \$	2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$
Assets						
Current assets						
Cash and cash equivalents		19,814,333	15,114,814	12,372,209	7,841,337	3,981,939
Trade and other receivables		1,062,884	989,920	603,988	624,237	645,196
Other financial assets		2,807,790	2,807,790	2,807,790	2,807,790	2,807,790
Inventories		-	-	-	-	-
Prepayments		-	-	-	-	-
Non-current assets classified as held for sale		311,958	311,958	311,958	311,958	311,958
Total current assets	4.2.1	23,996,965	19,224,482	16,095,945	11,585,322	7,746,883
Non-current assets						
Trade and other receivables		-	-	-	-	-
Property, infrastructure, plant and equipment		412,884,088	421,509,675	429,435,747	439,135,491	448,443,108
Right of use assets		-	-	-	-	-
Intangible assets		292,782	292,782	292,782	292,782	292,782
Total non-current assets	4.2.1	413,176,870	421,802,457	429,728,529	439,428,273	448,735,890
Total assets		437,173,835	441,026,939	445,824,474	451,013,595	456,482,773
Liabilities						
Current liabilities						
Trade and other payables		1,167,215	976,111	391,602	419,796	432,426
Trust funds and deposits		349,379	331,910	315,314	299,549	284,571
Provisions		2,686,101	2,598,013	2,516,875	2,433,869	2,348,952
Interest bearing loans and borrowings	4.2.3	-	-	-	-	-
Lease liabilities		-	-	-	-	-
Total current liabilities	4.2.2	4,202,695	3,906,034	3,223,791	3,153,214	3,065,949
Non-current liabilities						
Provisions		2,156,094	2,499,446	2,825,900	3,162,110	3,508,414
Interest bearing loans and borrowings	4.2.3	-	-	-	-	-
Unearned income/revenue		-	-	-	-	-
Lease liabilities		-	-	-	-	-
Total non-current liabilities	4.2.2	2,156,094	2,499,446	2,825,900	3,162,110	3,508,414
Total liabilities		6,358,789	6,405,480	6,049,691	6,315,324	6,574,363
NET ASSETS		430,815,046	434,621,459	439,774,783	444,698,271	449,908,410
Equity						
Accumulated surplus		108,721,964	97,425,806	88,684,806	81,384,427	73,107,682
Asset revaluation reserve		313,333,466	325,729,347	338,383,996	351,276,427	364,459,851
Other reserves		8,759,616	11,466,306	12,705,981	12,037,417	12,340,877
TOTAL EQUITY		430,815,046	434,621,459	439,774,783	444,698,271	449,908,410



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

3 FINANCIAL STATEMENTS (Continued)

**3.3 STATEMENT OF CHANGES IN EQUITY
 FOR THE FOUR YEARS ENDED 30 JUNE 2028**

2024 Forecast Actual	Total \$	Accumulated surplus \$	Revaluation reserve \$	Other reserves \$
Balance at beginning of the financial year	427,276,599	91,709,883	301,850,014	33,716,702
Surplus / (deficit) for the year	(7,945,004)	(7,945,004)	-	-
Net asset revaluation gain / (loss)	11,483,452	-	11,483,452	-
Transfer to other reserves	-	(2,256,953)	-	2,256,953
Transfer from other reserves	-	27,214,038	-	(27,214,038)
Balance at end of financial year	430,815,046	108,721,964	313,333,466	8,759,616

2025 Budget	Total \$	Accumulated surplus \$	Revaluation reserve \$	Other reserves \$
Balance at beginning of the financial year	430,815,046	108,721,964	313,333,466	8,759,616
Surplus / (deficit) for the year	(8,589,468)	(8,589,468)	-	-
Net asset revaluation gain / (loss)	12,395,881	-	12,395,881	-
Transfer to other reserves	-	(4,387,267)	-	4,387,267
Transfer from other reserves	-	1,680,577	-	(1,680,577)
Balance at end of financial year	434,621,459	97,425,806	325,729,347	11,466,306

2026 Projection	Total \$	Accumulated surplus \$	Revaluation reserve \$	Other reserves \$
Balance at beginning of the financial year	434,621,459	97,425,806	325,729,347	11,466,306
Surplus / (deficit) for the year	(7,501,324)	(7,501,324)	-	-
Net asset revaluation gain / (loss)	12,654,649	-	12,654,649	-
Transfer to other reserves	-	(1,892,936)	-	1,892,936
Transfer from other reserves	-	653,261	-	(653,261)
Balance at end of financial year	439,774,783	88,684,806	338,383,996	12,705,981

2027 Projection	Total \$	Accumulated surplus \$	Revaluation reserve \$	Other reserves \$
Balance at beginning of the financial year	439,774,783	88,684,806	338,383,996	12,705,981
Surplus / (deficit) for the year	(7,968,942)	(7,968,942)	-	-
Net asset revaluation gain / (loss)	12,892,431	-	12,892,431	-
Transfer to other reserves	-	(1,908,761)	-	1,908,761
Transfer from other reserves	-	2,577,325	-	(2,577,325)
Balance at end of financial year	444,698,271	81,384,427	351,276,427	12,037,417

2028 Projection	Total \$	Accumulated surplus \$	Revaluation reserve \$	Other reserves \$
Balance at beginning of the financial year	444,698,271	81,384,427	351,276,427	12,037,417
Surplus / (deficit) for the year	(7,973,285)	(7,973,285)	-	-
Net asset revaluation gain / (loss)	13,183,424	-	13,183,424	-
Transfer to other reserves	-	(1,904,746)	-	1,904,746
Transfer from other reserves	-	1,601,286	-	(1,601,286)
Balance at end of financial year	449,908,410	73,107,682	364,459,851	12,340,877



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

3 FINANCIAL STATEMENTS (Continued)

3.4 STATEMENT OF CASH FLOWS
FOR THE FOUR YEARS ENDED 30 JUNE 2028

	NOTES	Forecast	Budget	Projections		
		Actual 2023/24 \$	2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$
Cash flows from operating activities						
Receipts						
Rates and charges		13,267,190	13,436,871	13,994,856	14,446,554	15,023,852
Statutory fees and fines		255,711	313,717	353,460	321,498	330,323
User fees		1,438,587	656,023	847,478	693,674	702,460
Grants - operating		22,270,234	33,621,734	13,367,602	13,733,477	14,198,412
Grants - capital		14,834,087	2,557,254	2,557,254	2,557,254	2,557,254
Contributions - monetary		30,600	-	-	-	-
Interest received		2,346,733	435,000	435,000	435,000	435,000
Trust funds and deposits taken		-	-	-	-	-
Other receipts		771,155	364,683	176,054	180,684	185,443
Net GST refund/payment		(208,270)	(210,352)	(212,456)	(214,580)	(216,726)
Operating receipts		55,006,027	51,174,930	31,519,248	32,153,561	33,216,018
Payments						
Employee costs		(14,537,836)	(15,601,486)	(14,315,704)	(14,638,824)	(15,048,712)
Materials and services		(40,576,569)	(33,510,852)	(13,932,896)	(14,282,874)	(14,729,331)
Trust funds and deposits repaid		(18,388)	(17,469)	(16,596)	(15,765)	(14,978)
Short-term, low value and variable lease payments		-	-	-	-	-
Other payments		-	-	-	-	-
Operating payments		(55,132,793)	(49,129,807)	(28,265,196)	(28,937,463)	(29,793,021)
Net cash provided by/(used in) operating activities	4.4.1	(126,766)	2,045,123	3,254,052	3,216,098	3,422,997
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(29,239,623)	(6,744,642)	(5,996,657)	(7,746,970)	(7,282,395)
Decrease in term deposits		-	-	-	-	-
Loans and advances made		-	-	-	-	-
Payments of loans and advances		-	-	-	-	-
Net cash provided by/(used in) investing activities	4.4.2	(29,239,623)	(6,744,642)	(5,996,657)	(7,746,970)	(7,282,395)
Cash flows from financing activities						
Finance costs		-	-	-	-	-
Repayment of lease liabilities		-	-	-	-	-
Net cash provided by (used in) financing activities	4.4.3	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents		(29,366,389)	(4,699,519)	(2,742,605)	(4,530,872)	(3,859,398)
Cash and cash equivalents at the beginning of the year		49,180,722	19,814,333	15,114,814	12,372,209	7,841,337
Cash and cash equivalents at the end of the year		19,814,333	15,114,814	12,372,209	7,841,337	3,981,939

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LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

3 FINANCIAL STATEMENTS (Continued)

**3.5 STATEMENT OF CAPITAL WORKS
 FOR THE FOUR YEARS ENDED 30 JUNE 2028**

	NOTES	Forecast	Budget	Projections		
		Actual 2023/24 \$	2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$
Capital works areas						
Land and buildings		1,742,750	305,000	405,000	405,000	405,000
Office furniture and equipment		190,700	157,200	100,000	100,000	100,000
Plant and equipment		3,990,299	1,318,296	427,008	1,853,308	1,186,857
Footpaths		2,202,301	716,343	532,217	547,670	551,938
Roadworks		9,239,146	3,510,222	3,873,679	4,154,475	4,191,671
Urban and road drainage		2,383,600	350,000	350,000	350,000	350,000
Recreation, leisure and community facilities		7,699,435	500,000	500,000	500,000	500,000
Parks, open space and streetscapes		2,474,080	100,000	100,000	100,000	100,000
Other infrastructure		-	-	-	-	-
Total capital works	4.5.1	29,922,311	6,957,061	6,287,904	8,010,453	7,385,466
Represented by:						
New asset expenditure		4,198,999	1,475,496	527,008	1,953,308	1,286,857
Asset renewal expenditure		12,335,703	4,981,565	5,260,896	5,557,145	5,598,609
Asset expansion expenditure		10,074,983	-	-	-	-
Asset upgrade expenditure		3,312,626	500,000	500,000	500,000	500,000
Total capital works expenditure		29,922,311	6,957,061	6,287,904	8,010,453	7,385,466

	Forecast	Budget	Projections		
	Actual 2023/24 \$	2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$
Expenditure type					
Labour	252,107	238,700	265,025	295,700	-
Creditors	19,115,343	4,427,636	3,794,657	5,422,133	4,220,257
Contractors	10,554,861	2,290,725	2,228,222	2,292,620	3,165,209
Total capital works expenditure	29,922,311	6,957,061	6,287,904	8,010,453	7,385,466

	Forecast	Budget	Projections		
	Actual 2023/24 \$	2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$
Funding sourced represented by					
Grants / contributions	14,902,613	2,507,112	2,507,112	2,507,112	2,507,112
Council cash	6,660,069	2,994,453	3,273,784	3,570,033	3,611,497
Reserves	2,389,682	1,243,077	215,761	1,669,825	1,163,786
Sale of assets	327,989	212,419	291,247	263,483	103,071
Total capital works expenditure	24,280,353	6,957,061	6,287,904	8,010,453	7,385,466



**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

3 FINANCIAL STATEMENTS (Continued)

**3.6 STATEMENT OF HUMAN RESOURCES
FOR THE FOUR YEARS ENDED 30 JUNE 2028**

	Forecast	Budget 2024/25	Projections		
	Actual 2023/24		2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$
Staff expenditure					
Employee labour - operating	12,453,894	13,715,824	12,575,220	12,861,681	13,234,125
Employee labour - capital	252,107	238,700	265,025	295,700	-
Total staff expenditure*	12,706,001	13,954,524	12,840,245	13,157,381	13,234,125
Staff numbers EFT**	EFT	EFT	EFT	EFT	EFT
Employees	147.86	150.80	137.80	137.80	137.80
Total staff numbers EFT	147.86	150.80	137.80	137.80	137.80

* Excludes employee oncost

** Equivalent Full Time

A summary of human resources expenditure categories according to the organisation structure of Council is included below:

Directorate	Budget 2024/25	Permanent Full Time	Permanent Part Time
Staff cost			
Executive and commercial services	1,334,417	888,180	446,238
Community wellbeing	2,752,066	1,573,914	1,178,152
Corporate services	2,300,097	1,818,159	481,938
Operations	7,329,243	7,022,805	306,438
Total permanent staff expenditure	13,715,824	11,303,057	2,412,766
Other employee related expenditure	-		
Capitalised labour costs	238,700		
Total expenditure	13,954,524		

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

Directorate	Budget 2024/25	Permanent Full Time	Permanent Part Time
Staff EFT			
Executive and commercial services	9.79	5.00	4.79
Community wellbeing	28.66	15.00	13.66
Corporate services	24.07	18.00	6.07
Operations	88.28	85.00	3.28
Total staff	150.80	123.00	27.80



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

3 FINANCIAL STATEMENTS (Continued)

3.6 STATEMENT OF HUMAN RESOURCES (Continued)
FOR THE FOUR YEARS ENDED 30 JUNE 2028

	Budget 2024/25 \$	Projections		
		2025/26 \$	2026/27 \$	2027/28 \$
Executive and commercial services				
Permanent - Full time				
- Female	342,970	353,259	363,857	374,773
- Male	545,210	561,566	578,413	595,765
Permanent - Part time				
- Female	300,966	309,995	319,295	328,874
- Male	145,272	149,630	154,119	158,742
Total executive and commercial services	1,334,417	1,374,450	1,415,683	1,458,154
Community support				
Permanent - Full time				
- Female	493,463	708,267	729,515	751,401
- Male	916,727	264,229	272,155	280,320
Permanent - Part time				
- Female	1,069,434	1,101,517	1,134,562	1,168,599
- Male	108,719	111,980	115,340	118,800
Total community support	2,588,342	2,185,993	2,251,573	2,319,120
Corporate services				
Permanent - Full time				
- Female	1,407,209	1,149,425	1,183,908	1,219,425
- Male	410,950	423,278	435,977	449,056
Permanent - Part time				
- Female	444,873	458,219	471,965	486,124
- Male	37,066	38,178	39,323	40,503
Total corporate services	2,300,097	2,069,100	2,131,173	2,195,108
Operations				
Permanent - Full time				
- Female	863,323	889,223	915,899	943,376
- Male	6,323,206	5,740,824	5,822,253	5,983,514
Permanent - Part time				
- Female	133,605	137,613	141,742	145,994
- Male	172,833	178,018	183,358	188,859
Total operations	7,492,967	6,945,678	7,063,252	7,261,743
Casuals and temporary staff	-	-	-	-
Capitalised labour costs	238,700	265,025	295,700	-
Total staff expenditure	13,954,524	12,840,245	13,157,381	13,234,125



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

3 FINANCIAL STATEMENTS (Continued)

3.6 STATEMENT OF HUMAN RESOURCES (Continued)
FOR THE FOUR YEARS ENDED 30 JUNE 2028

	Budget 2024/25 EFT	Projections		
		2025/26 EFT	2026/27 EFT	2027/28 EFT
Executive and commercial services				
Permanent - Full time				
- Female	2.00	2.00	2.00	2.00
- Male	3.00	3.00	3.00	3.00
Permanent - Part time				
- Female	3.42	3.42	3.42	3.42
- Male	1.37	1.37	1.37	1.37
Total executive and commercial services	9.79	9.79	9.79	9.79
Community support				
Permanent - Full time				
- Female	6.00	4.00	4.00	4.00
- Male	9.00	4.00	4.00	4.00
Permanent - Part time				
- Female	12.56	12.56	12.56	12.56
- Male	1.10	1.10	1.10	1.10
Total community support	28.66	21.66	21.66	21.66
Corporate services				
Permanent - Full time				
- Female	14.00	8.00	8.00	8.00
- Male	4.00	4.00	4.00	4.00
Permanent - Part time				
- Female	5.80	5.80	5.80	5.80
- Male	0.27	0.27	0.27	0.27
Total corporate services	24.07	18.07	18.07	18.07
Operations				
Permanent - Full time				
- Female	10.00	10.00	10.00	10.00
- Male	70.00	70.00	70.00	70.00
Permanent - Part time				
- Female	1.63	1.63	1.63	1.63
- Male	1.65	1.65	1.65	1.65
Total operations	83.28	83.28	83.28	83.28
Casuals and temporary staff	0.00	0.00	0.00	0.00
Capitalised labour costs	5.00	5.00	5.00	5.00
Total staff expenditure	150.80	137.80	137.80	137.80



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

3 FINANCIAL STATEMENTS (Continued)

**3.7 STATEMENT OF RESERVES
 FOR THE FOUR YEARS ENDED 30 JUNE 2028**

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Projections		
			2025/26 \$	2026/27 \$	2027/28 \$
Discretionary					
Capital expenditure reserve	8,784	8,784	8,784	8,784	8,784
Caravan park development reserve	383,834	465,354	549,191	635,405	724,056
Community planning reserve	969,030	969,030	969,030	969,030	969,030
Gravel and sand pit reserve	108,043	222,100	339,509	366	124,771
Heritage loan scheme reserve	100,000	100,000	100,000	100,000	100,000
Land and buildings reserve	1,229,592	1,229,592	1,229,592	1,229,592	1,229,592
Little Lake Boort water reserve	17,604	17,604	17,604	17,604	17,604
Major projects reserve	298,485	298,485	298,485	298,485	298,485
Community loans scheme reserve	100,000	100,000	100,000	100,000	100,000
Superannuation liability reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Unightly premises enforcement reserve	100,000	100,000	100,000	100,000	100,000
Unspent grants reserve	958,829	958,829	958,829	958,829	958,829
Waste management reserve	345,320	379,510	413,700	447,890	482,080
Fleet replacement reserve	704,570	691,227	711,760	674,893	739,879
Information technology reserve	521,057	433,857	403,857	373,857	343,857
Plant replacement reserve	308,570	336,036	1,299,742	866,784	838,012
Professional development reserve	18,214	18,214	18,214	18,214	18,214
Swimming pool major projects reserve	-	50,000	100,000	150,000	200,000
Urban drainage reserve	1,587,684	1,587,684	1,587,684	1,587,684	1,587,684
Flood restoration reserve	-	2,500,000	2,500,000	2,500,000	2,500,000
Total discretionary reserves	4.3.2 8,759,616	11,466,306	12,705,981	12,037,417	12,340,877



**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

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 Regulations to be disclosed in Council's budget.

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2024/25 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

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

This will raise total rates and charges for 2024/25 of \$13.12 million.

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

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Change \$	Change %
General rates*	9,256,189	9,503,074	246,885	2.7%
Municipal charge*	1,416,962	1,463,589	46,627	3.3%
Garbage charge	1,536,577	1,594,801	58,224	3.8%
Kerbside recycling charge	546,691	553,566	6,875	1.3%
Total rates and charges	12,756,419	13,115,030	358,611	2.8%
Interest on rates and charges	35,000	35,000	-	0.0%

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

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

Type or class of land	2023/24 cents/\$CIV	2024/25 cents/\$CIV	Change
General	0.213716	0.194080	-9.2%
Rural	0.188070	0.170831	-9.2%



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.1 Comprehensive income statement (continued)

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

Type or class of land	2023/24 \$	2024/25 \$	Change
General	2,532,418	2,448,182	-3.3%
Rural	6,723,771	7,054,892	4.9%
Total amount to be raised by rates	9,256,189	9,503,074	2.7%

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

Type or class of land	2023/24 number	2024/25 number	Change
General	4,444	4,444	0.0%
Rural	3,595	3,595	0.0%
Total number of assessments	8,039	8,039	0.0%

4.1.1 (e) The basis of valuation 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	2023/24 \$	2024/25 \$	Change
General	1,179,268,100	1,261,428,300	7.0%
Rural	3,573,036,200	4,129,761,200	15.6%
Total value of land	4,752,304,300	5,391,189,500	13.4%

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 2023/24 \$	Per rateable property 2024/25 \$	Change
Municipal	237	243	2.5%

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

Type of charge	2023/24 \$	2024/25 \$	Change
Municipal	1,416,962	1,463,589	3.3%



LODDON SHIRE COUNCIL BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.1 Comprehensive income statement (continued)

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

Type of charge	Per rateable property 2023/24 \$	Per rateable property 2024/25 \$	Change
Garbage collection 140 litre	401	401	0.0%
Garbage collection 240 litre	545	545	0.0%
Kerbside recycling 240 litre	151	151	0.0%

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	2023/24 \$	2024/25 \$	Change
Garbage charge	1,536,577	1,594,801	3.8%
Kerbside recycling charge	546,691	553,566	1.3%
Total	2,083,268	2,148,367	3.1%

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

	2023/24 \$	2024/25 \$	Change
General rates	9,256,189	9,503,074	2.7%
Municipal charge	1,416,962	1,463,589	3.3%
Garbage and kerbside recycling charge	2,083,268	2,148,367	3.1%
Total rates and charges	12,756,419	13,115,030	2.8%

4.1.1 (l) Fair Go Rates System Compliance

Loddon Shire Council is fully compliant with the State Government's Fair Go Rates System. The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2023/24 \$	2024/25 \$
Total rates base	10,077,936	10,673,151
Number of rateable properties	7,981	8,039
Base average rate	1,262.74	1,327.67
Maximum rate increase (set by State Government)	3.50%	2.75%
Capped average rate	1,306.94	1,364.18
Maximum general rates and municipal charges revenue	10,430,664	10,966,663
Budgeted general rates and municipal charges revenue	10,430,664	10,966,663



LODDON SHIRE COUNCIL BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.1 Comprehensive income statement (continued)

4.1.1 (m) 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
- the variation of returned levels of value (e.g. valuation objections)
- changes in use of land such that rateable land becomes non-rateable land and vice versa
- changes in use of land such that general rateable land becomes rural rateable land and vice versa.

4.1.1 (n) Differential rates

The existing rating structure comprises one differential rate (rural properties) and a rate for general properties (residential and commercial). These rates are structured in accordance with the requirements of Section 161 "Differential Rates" of the Local Government Act 1989.

The rate and amount of rates payable in relation to land in each category of differential are:

- a general rate of 0.001941 cents in the dollar of CIV for all rateable general properties
- a rural rate of 0.001708 cents in the dollar of CIV for all rateable rural properties.

Each differential rate will be determined by multiplying the Capital Improved Value of the rateable land by the relevant cents in the dollar indicated above.

For the 2024/25 Budget, Council has defined a differential rate split of 12%, with rural rates having a rate in the dollar of 88% of the general rate. Council considers this as a fair allocation of rates across property types.

Under the Cultural and Recreation Lands Act 1963, provision is made for a Council to grant a rating concession to any "recreational lands" which meet the test of being "rateable land" under the Local Government Act 1989. Council has exempted all rateable recreation land from the payment of rates.

4.1.2 Statutory fees and fines

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Change \$	Change %
Rates and property	14,414	14,810	396	2.7%
Risk management	12,257	12,594	337	2.7%
Building regulation	63,951	83,984	20,033	31.3%
Local laws and animal management	57,510	61,192	3,682	6.4%
Public health	44,678	45,907	1,229	2.8%
Strategic and statutory planning	79,733	81,925	2,192	2.7%
Total statutory fees and fines	272,543	300,412	25,677	10.2%

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include Public Health and Wellbeing Act 2008 registrations, Planning and Environment Act 1987 registrations, Building Act 1993 registrations, the Country Fire Authority Act 1958 registrations, and Domestic (Feral and Nuisance) Animals Act 1994 registrations. Increases in statutory fees are made in accordance with legislative requirements.



LODDON SHIRE COUNCIL BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.1 Comprehensive income statement (continued)

4.1.3 User fees

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Change \$	Change %
Economic development	38,844	39,912	1,068	2.7%
Caravan parks	128,436	131,969	3,533	2.8%
Elderly persons units	70,154	67,113	(3,041)	-4.3%
Seniors	3,605	3,190	(415)	-11.5%
Emergency management	7,376	5,000	(2,376)	-32.2%
Municipal health and wellbeing	1,500	1,500	-	0.0%
Early years	2,300	2,300	-	0.0%
Financial services	500	500	-	0.0%
Human resources and development	42,419	43,586	1,167	2.8%
Council engineering and technical services	50,400	58,799	8,399	16.7%
Building regulation	2,212	2,328	116	5.2%
Building and property maintenance	106	109	3	2.8%
Gravel pits	165,834	170,809	4,975	3.0%
Roads	42,098	43,256	1,158	2.8%
Waste management	38,651	40,599	1,948	5.0%
Total user fees	594,435	610,970	16,535	2.8%

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include home and community care services, caravan park fees, gravel pit fees and royalties, Loddon Discovery Tour fees, rental from Council owned properties, and private works. A detailed listing of statutory fees and Council charges is available on Council's web site and can also be inspected at Council's customer service centre. In setting the budget, the key principle for determining the level of user charges has been to ensure that increases do not exceed CPI increases or market levels. Council has many varied sources of user charges.

4.1.4 Grants

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

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Change \$	Change %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	23,139,341	34,125,389	10,986,048	47.5%
State funded grants	16,351,441	1,344,207	(15,007,234)	-91.8%
Total grants received	39,490,782	35,469,596	(4,021,186)	-10.2%



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.1 Comprehensive income statement (continued)

4.1.4 Grants (Continued)

(a) Operating grants	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Change \$	Change %
Recurrent - Commonwealth Government				
VLGGC - local roads	196,638	4,878,152	4,681,514	2380.8%
VLGGC - general	268,148	6,740,125	6,471,977	2413.6%
Recurrent - State Government				
Seniors	2,600	2,600	-	100.0%
Maternal and child health	262,779	268,035	5,256	2.0%
Early years	66,866	112,853	45,987	68.8%
Pre-schools	521,625	541,502	19,877	3.8%
Immunisation	6,667	6,800	133	2.0%
Rates and property	47,325	48,272	947	2.0%
Local laws and animal management	13,118	15,675	2,557	19.5%
Public health	6,289	6,414	125	2.0%
Roads	85,000	85,000	-	0.0%
Waste management	4,000	4,080	80	2.0%
Waterways management	11,750	11,750	-	0.0%
Total recurrent grants	1,492,805	12,721,258	11,228,453	752.2%
Non-recurrent - Commonwealth Government				
Flood management	20,000,000	20,000,000	-	0.0%
Non-recurrent State Government				
Community wellbeing	100,000	-	(100,000)	-100.0%
Community support	3,000	-	(3,000)	-100.0%
Grants and community planning	30,000	-	(30,000)	-100.0%
Pre-schools	167,573	241,226	73,653	44.0%
Project and contact management	21,500	-	(21,500)	-100.0%
Public health	18,685	-	(18,685)	-100.0%
Total non-recurrent grants	340,758	241,226	468	-29.2%
Total operating grants	21,833,563	32,962,484	11,228,921	51.0%

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers.



LODDON SHIRE COUNCIL BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.1 Comprehensive income statement (continued)

4.1.4 Grants (Continued)

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Change \$	Change %
(b) Capital grants				
Recurrent - Commonwealth Government				
Roads to Recovery	2,674,555	2,507,112	(167,443)	-6.3%
Recurrent - State Government				
Caravan parks	273,968	-	(273,968)	0.0%
Total - recurrent capital grants	2,948,523	2,507,112	(441,411)	-15.0%
Non-recurrent - Commonwealth Government				
Nil	-	-	-	0.0%
Non-recurrent - State Government				
Grants and community planning	5,366,974	-	(5,366,974)	-100.0%
Local roads community infrastructure funding	7,514,950	-	(7,514,950)	-100.0%
Projects and contract management	1,826,772	-	(1,826,772)	-100.0%
Total - non-recurrent capital grants	14,708,696	-	(14,708,696)	-100.0%
Total - capital grants	17,657,219	2,507,112	(15,150,107)	-85.8%

Capital grants include all monies received from State and Federal sources for the purposes of funding the capital works program.

4.1.5 Contributions

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Change \$	Change %
Monetary	30,000	-	(30,000)	100.0%
Non-monetary	-	-	-	0.0%
Total contributions	30,000	-	30,000	100.0%

Contributions relate to monies paid by community groups and external parties towards capital and recurrent related projects.

4.1.6 Reimbursements

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Change \$	Change %
Council administration	107,373	110,030	2,657	2.5%
Corporate governance	-	239,742	239,742	#DIV/0!
Human resources and development	55,000	5,610	(49,390)	-89.8%
Risk management	88,137	2,150	(85,987)	-97.6%
Plant and fleet	147,642	-	(147,642)	-100.0%
Total reimbursements	398,152	357,532	(40,620)	-10.2%

Reimbursements include diesel fuel rebates from the Taxation Office, insurance rebates, Workcover reimbursements, and training reimbursements.



LODDON SHIRE COUNCIL BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.1 Comprehensive income statement (continued)

4.1.7 Regional Roads Victoria

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Change \$	Change %
Approved maintenance	29,713	-	(29,713)	-100.0%
Provisional sum items	52,381	-	(52,381)	-100.0%
Routine maintenance	275,788	-	(275,788)	-100.0%
Total Regional Roads Victoria	357,882	-	(357,882)	-100.0%

Council's contract with Regional Roads Victoria includes an "as of right" amount for routine maintenance works. The current contract expired at 31 December 2023.

4.1.8 Other income

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Change \$	Change %
Interest	1,600,000	400,000	(1,200,000)	-75.0%
Reversal of impairment losses	-	-	-	0.0%
Total other income	1,600,000	400,000	(1,200,000)	-75.0%

Other income relates to a range of items such as interest revenue on investments and rate arrears.

4.1.9 Employee costs

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Change \$	Change %
Wages and salaries	12,453,894	13,715,824	1,261,930	10.1%
Workcover	362,232	406,563	44,331	12.2%
Superannuation	1,339,640	1,565,632	225,992	16.9%
Fringe benefits tax	108,516	138,000	29,484	27.2%
Total employee costs	14,264,282	15,826,019	1,561,737	10.9%

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employee superannuation, rostered days off, Workcover premium and Fringe Benefits Tax for all salaries and wages. Salaries and wages that relate to capital works are not included in operating expenditure but is included in the tables below for full transparency.



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.1 Comprehensive income statement (continued)

4.1.10 Materials, services and contracts

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Change \$	Change %
Administration and management	178,893	96,682	(82,211)	-46.0%
Flood management	22,905,633	19,258,899	(3,646,734)	-15.9%
Economic development	159,053	150,311	(8,742)	-5.5%
Council administration	274,838	333,573	58,735	21.4%
Library services	229,918	238,425	8,507	3.7%
Media	76,730	79,421	2,691	3.5%
Caravan parks	99,355	46,364	(52,991)	-53.3%
Tourism	255,134	205,653	(49,481)	-19.4%
Elderly persons units	73,382	76,628	3,246	4.4%
Rural access	85,031	40,000	(45,031)	-53.0%
Seniors	44,018	54,493	10,475	23.8%
Community wellbeing projects	118,515	0	(118,515)	-100.0%
Community support	441,515	246,724	(194,791)	-44.1%
Emergency management	42,954	14,736	(28,218)	-65.7%
Grants and community planning	1,619,825	560,000	(1,059,825)	-65.4%
Municipal health and wellbeing	53,253	10,200	(43,053)	-80.8%
Swimming pools	651,539	658,501	6,962	1.1%
Maternal and child health	352,475	105,832	(246,643)	-70.0%
Early years	460,830	43,461	(417,369)	-90.6%
Pre-schools	30,504	25,413	(5,091)	-16.7%
Immunisation	196,175	118,977	(77,198)	100.0%
Youth	14,557	-	(14,557)	-100.0%
Corporate Governance	118,577	358,441	239,864	202.3%
Financial services	451,845	358,657	(93,188)	-20.6%
Rates and property	41,053	42,017	964	2.3%
Customer service	60,893	63,146	2,253	3.7%
Information management	10,090	10,463	373	3.7%
Information technology	1,356,911	1,449,729	92,818	6.8%
Human resources and development	639,637	595,981	(43,656)	-6.8%
Risk management	910,141	847,725	(62,416)	-6.9%
Local roads and community infrastructure projects	295,599	-	(295,599)	-100.0%
Council engineering and technical services	200,720	223,131	22,411	11.2%
Project and contract management	250,500	151,110	(99,390)	-39.7%
Building regulation	10,527	10,547	20	0.2%
Local laws and animal management	135,891	29,850	(106,041)	-78.0%
Public health	109,570	51,713	(57,857)	-52.8%
Strategic and statutory planning	68,186	8,304	(59,882)	-87.8%
Air strips	8,863	9,220	357	4.0%
Building and property maintenance	719,207	765,680	46,473	6.5%
Plant and fleet	(2,329,542)	(2,122,777)	206,765	-8.9%
Gravel pits	214,950	42,019	(172,931)	-80.5%
Management and administration	72,000	-	(72,000)	-100.0%
Parks and townships	414,728	435,258	20,530	5.0%



LODDON SHIRE COUNCIL BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.1 Comprehensive income statement (continued)

4.1.10 Materials, services and contracts

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Change \$	Change %
Roads	4,367,461	4,501,067	133,606	3.1%
DOT routine maintenance contract	156,847	-	(156,847)	-100.0%
Waste management	1,832,645	1,902,498	69,853	3.8%
Waterways management	61,574	62,396	822	1.3%
Total materials, services and contracts	38,543,000	32,160,468	(6,382,532)	-16.6%

Materials, services and contracts include the purchase of consumables, payments to contractors for the provision of services and utility costs.

4.1.11 Depreciation - right of use assets

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Change \$	Change %
Roads	5,630,505	5,743,116	112,611	2.0%
Buildings	1,994,457	2,034,346	39,889	2.0%
Plant and equipment	1,382,917	1,410,576	27,658	2.0%
Bridges	373,708	381,182	7,474	2.0%
Urban drains	256,884	262,022	5,138	2.0%
Furniture and equipment	119,791	122,186	2,396	2.0%
Footpaths	202,826	206,882	4,057	2.0%
Kerb and channel	131,984	134,624	2,640	2.0%
Landfills	179,685	183,279	3,594	2.0%
Street furniture	33,341	34,007	667	2.0%
Quarries	2,661	2,715	53	2.0%
Total depreciation - right of use assets	10,308,760	10,514,936	206,176	2.0%

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains.

4.1.12 Other expenses

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Change \$	Change %
Councillors' emoluments	272,555	281,974	9,419	3.5%
Internal audit remuneration	43,827	45,287	1,460	3.3%
External audit remuneration	47,794	49,323	1,529	3.2%
Impairment of interest free loans	-	-	-	0.0%
Total other expenses	364,176	376,584	12,408	3.4%

Other expenses include councillors' costs, auditors' remuneration and other minor expenses.



LODDON SHIRE COUNCIL BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.2 Balance sheet

4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to decrease by \$4.70 million during the year mainly due the expectation to have most capital projects complete by 30 June offset by the timing of income as to when some grants income will be received.

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. Long term debtors (non-current) relating to loans to community organisations will decrease slightly in accordance with agreed repayment terms.

Other assets includes items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The \$8.63 million increase in this balance is attributable to the net result of the capital works program (\$29.92 million in 2023/24 and \$6.96 million in 2024/25), depreciation of assets (\$10.31 million in 2023/24 and \$10.51 million in 2024/25) and the income through sale of property, plant and equipment.

Investments in associates and joint ventures represents Council's equity in the North Central Regional Goldfields Library. The change in equity has been inconsistent in the past with some years increasing and other years decreasing, so for budgeting purposes, the equity has not been changed. Non-current assets held for resale is land and/or buildings that Council can confidently state will be sold within a short period of time.

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to increase by \$0.19 million in 2023/24 levels due to an increase in material and services costs incurred during the financial year as a result of flood restoration works.

Employee benefits include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are expected to decrease by \$0.09 million (current liability) and increase by \$0.34 million (non current liability) due to increases in employee service years.



**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.2 Balance sheet (continued)

4.2.4 Borrowings

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

	Forecast Actual 2023/24 \$	Budget 2024/25 \$
Total amount borrowed as at 30 June of the prior year	-	-
Total amount to be borrowed	-	-
Total amount projected to be redeemed	-	-
Total amount proposed to be borrowed as at 30 June	-	-

Amount (of opening balance) to be refinanced -

In developing the Financial Plan, borrowings may be identified as an important funding source for capital works programs. In the past Council has borrowed to finance large projects and since then has been in a phase of debt reduction. This has resulted in a reduction in debt servicing costs, but has meant that cash and investment reserves have been used as an alternate funding source to maintain robust capital works programs.

In general, Council has adopted a policy to remain debt free except for situations where funding was required to deliver significant capital projects. The Council has elected to not borrow any further funds at this time.

In 2015/16 final loan payments were made which finalises all of Council's borrowings.

For the 2024/25 year, Council has decided not to take out any new borrowings.

4.2.5 Leases by category

As a result of the introduction of AASB16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast Actual 2023/24 \$	Budget 2024/25 \$
Right-of-use assets		
Property	-	-
Total right-of-use assets	-	-
Lease liabilities		
Current lease liabilities	-	-
Land and buildings	-	-
Total current lease liabilities	-	-
Non-current lease liabilities	-	-
Land and buildings	-	-
Total non-current lease liabilities	-	-
Total lease liabilities	-	-

Where the interest rate applicable to a lease is not expressed in the lease agreements, Council applied the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate on short term leases is 4.43%.



LODDON SHIRE COUNCIL BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.3 Statement of changes in equity

4.3.1 Reserves

Council undertakes reserves budgeting in order to provide for future expenditure while reducing the impact of purchases on the current year budget.

The following reserves are currently in use by Council:

Capital expenditure reserve

The Capital Expenditure Reserve is used to set aside funds that have been budgeted for capital works projects in one financial year but will not be fully expended by the end of that year. The funds will be transferred to the reserve in the budget year, and transferred from the reserve in the following financial year, or in the year that the funds are expended for the specific project.

Caravan park development reserve

The Caravan Park Development Reserve has been established to assist with funding major projects at Council's caravan parks. Council transfers to the reserve annually the surplus on operations of its caravan parks, and transfers from the reserve the cost of major projects undertaken at Council's caravan parks during the year.

Community planning reserve

The Community Planning Reserve has been established for situations where projects are budgeted in one year but for various reasons are unable to be delivered and are therefore deferred until the following year.

GSP reserve

The Gravel and Sand Pit (GSP) Reserve is used to fund land purchase, development and restoration of gravel and sand pits used by Council for the extraction of gravel. The budgeted surplus on operations of the pits is transferred to the reserve annually, to a maximum reserve level of \$500K and the cost of purchasing new sites, development and restoration of the pits is transferred from the reserve.

Heritage loan scheme reserve

The Heritage Loan Scheme Reserve is used to provide land owners of properties located in significant heritage precincts, heritage registered buildings or structures of local heritage significance, with loans to enable repair and maintenance of those buildings with the aims of quality appearance and public safety.

Land and buildings reserve

The Land and Buildings Reserve is used to fund the acquisition and development of land and buildings. Funds received from the sale of Council owned land and buildings are transferred to the reserve.

Little Lake Boort water reserve

The Little Lake Boort Water Reserve was established with funds generated from sale of water allocations not required for immediate use in Little Lake Boort. The reserve is used to purchase replacement water at an appropriate time, or may be used for other purposes specific to Little Lake Boort.

Major projects reserve

The Major Projects Reserve is used to assist with the funding of major projects identified by Council. Council transfers funds to the reserve annually an amount determined during the budget process as sufficient to fund the major projects program and transfers the funds required to finance major works undertaken at Council's discretion.



LODDON SHIRE COUNCIL BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.3 Statement of changes in equity (continued)

4.3.1 Reserves (continued)

Community loans scheme reserve

The Community Loans Scheme Reserve is an allocation of funds used to provide interest free loans to community groups. Usually there are no transfers to or from this reserve.

Unfunded superannuation liability reserve

The Unfunded Superannuation Liability Reserve is used to repay any potential unfunded superannuation liability arising from the LAS Defined Benefits Plan Scheme. Council transfers to the reserve amounts allocated in the budget, and transfers from the reserve payments made to Vision Super Pty. Ltd. for the unfunded superannuation liability.

Unightly premises enforcement provision reserve

The Unightly Premises Enforcement Provision Reserve is used to provide funds to assist with the enforcement and rectification works on determined unightly premises with costs recouped via legal or other action.

Unspent grants reserve

The Unspent Grants Reserve has been established for situations where Council has received funding via an external party and those funds remain unspent at the end of the financial year.

Waste management reserve

The Waste Management Reserve has been established to assist with the cost of strategic projects, compliance and long term planning for Council's landfills and transfer stations. Council transfers to the reserve annually \$10 per kerbside collection levy (or a pro-rata amount for a pro-rata collection), Council transfers from the reserve the cost of strategic projects, compliance and long term planning within Council landfills and transfer stations.

Fleet replacement reserve

The Fleet Replacement Reserve is used to fund the replacement of office vehicles. Council transfers to the reserve a fixed amount annually and transfers from the reserve the net cost of fleet purchases for the year.

Information technology reserve

The Information Technology Reserve is used to set aside monies for the purchase of information technology assets. The reserve outlines the annual cost of information technology for Council and the fixed amount required to be set aside in reserve for future asset purchases. It is capped to a maximum reserve level of \$800K.

Plant replacement reserve

The Plant Replacement Reserve is used to fund plant purchases. Council transfers to the reserve a fixed amount annually and transfers from the reserve the net cost of plant purchases for the year.

Professional development reserve

The Professional Development Reserve is used to fund professional development undertaken by executive officers of Council. An annual allocation is provided to each officer and that amount is transferred to the reserve annually, while the cost of professional development undertaken during the year is transferred from the reserve.



**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.3 Statement of changes in equity (continued)

4.3.1 Reserves (continued)

Swimming pool major projects reserve

The Swimming Pool Major Projects Reserve is used to fund unplanned major repairs and capital works at the various swimming pool sites across the Shire. Council transfers to the reserve annually an amount determined during the budget process, to a maximum reserve level of \$200K. Council transfers from the reserve the net cost of unplanned major repairs and capital works.

Urban drainage reserve

The Urban Drainage Reserve is used to fund urban drainage works in the towns within the Shire. Council transfers to the reserve annually a budgeted amount, and transfers from the reserve the cost of urban drainage works for the year.

Flood restoration reserve

The Flood Restoration Reserve is used to assist with the delivery of unfunded flood restoration projects. Council transfers to the reserve annually a budgeted amount, and transfers from the reserve the cost unfunded restoration projects.

4.3.2 Transfers to and from reserves

The following is a summary of the projected reserves position for the year ended 30 June 2024:

2023/24 reserves - as per projected forecast				
Name of reserve	Balance at 1 July 2023 \$	Transfers to reserves \$	Transfers from reserves \$	Balance at 30 June 2024 \$
Capital expenditure reserve	3,776,304	-	3,767,520	8,784
Caravan park development reserve	358,750	32,584	7,500	383,834
Community planning reserve	3,592,145	-	2,623,115	969,030
Gravel and sand pit reserve	171,575	110,843	174,375	108,043
Heritage loan scheme reserve	100,000	-	-	100,000
Land and buildings reserve	1,247,592	-	18,000	1,229,592
Little Lake Boort water reserve	17,604	-	-	17,604
Major projects reserve	398,485	-	100,000	298,485
Community loans scheme reserve	100,000	-	-	100,000
Superannuation liability reserve	1,000,000	-	-	1,000,000
Unightly premises enforcement	100,000	-	-	100,000
Unspent grants reserve	17,288,935	73,714	16,403,820	958,829
Waste management reserve	311,130	34,190	-	345,320
Fleet replacement reserve	897,753	150,000	343,183	704,570
Information technology reserve	641,757	150,000	270,700	521,057
Plant replacement reserve	2,364,395	950,000	3,005,825	308,570
Professional development reserve	12,214	6,000	-	18,214
Swimming pool major projects reserve	200,000	50,000	250,000	-
Urban drainage reserve	1,138,062	699,622	250,000	1,587,684
Flood restoration reserve	-	-	-	-
TOTAL	33,716,701	2,256,953	27,214,038	8,759,616



**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.3 Statement of changes in equity (continued)

4.3.2 Transfers to and from reserves (continued)

The following is a summary of the budgeted reserves position for the year ended 30 June 2024:

2024/25 reserves - as per budget				
Name of reserve	Balance at 1 July 2024 \$	Transfers to reserves \$	Transfers from reserves \$	Balance at 30 June 2025 \$
Capital expenditure reserve	8,784	-	-	8,784
Caravan park development reserve	383,834	89,020	7,500	465,354
Community planning reserve	969,030	-	-	969,030
Gravel and sand pit reserve	108,043	114,057	-	222,100
Heritage loan scheme reserve	100,000	-	-	100,000
Land and buildings reserve	1,229,592	-	-	1,229,592
Little Lake Boort water reserve	17,604	-	-	17,604
Major projects reserve	298,485	-	-	298,485
Community loans scheme reserve	100,000	-	-	100,000
Superannuation liability reserve	1,000,000	-	-	1,000,000
Unightly premises enforcement	100,000	-	-	100,000
Unspent grants reserve	958,829	-	-	958,829
Waste management reserve	345,320	34,190	-	379,510
Fleet replacement reserve	704,570	150,000	163,343	691,227
Information technology reserve	521,057	150,000	237,200	433,857
Plant replacement reserve	308,570	950,000	922,534	336,036
Professional development reserve	18,214	-	-	18,214
Swimming pool major projects reserve	-	50,000	-	50,000
Urban drainage reserve	1,587,684	350,000	350,000	1,587,684
Flood restoration reserve	-	2,500,000	-	2,500,000
TOTAL	8,759,616	4,387,267	1,680,577	11,466,306

By including the above transfers from reserves it is expected that reserve levels increase by approximately \$2.7M million, leaving a balance of \$11.47 million in the reserves account.

4.3.3 Details of reserves

The following schedule provides details of each of the reserve transfers for 2024/25:

Capital expenditure reserve			
Opening balance			8,784
ADD transfer to reserve			
Nil	N/A	-	-
LESS transfer from reserve			
Nil	N/A	-	-
Closing balance			8,784

Caravan park development reserve			
Opening balance			383,834
ADD transfer to reserve			
Surplus of caravan park operations		89,020	89,020
LESS transfer from reserve			
Tree works		(7,500)	(7,500)
Closing balance			465,354



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.3 Statement of changes in equity (continued)

4.3.3 Details of reserves (continued)

Community planning reserve			
Opening balance			969,030
ADD transfer to reserve			
Nil		-	-
LESS transfer from reserve			
Nil		-	-
Closing balance			969,030
GSP restoration reserve			
Opening balance			108,043
ADD transfer to reserve			
Surplus of GSP operations		114,057	114,057
LESS transfer from reserve			
Nil		-	-
Closing balance			222,100
Heritage loan scheme reserve			
Opening balance			100,000
ADD transfer to reserve			
Nil		-	-
LESS transfer from reserve			
Nil		-	-
Closing balance			100,000
Land and buildings reserve			
Opening balance			1,229,592
ADD transfer to reserve			
Nil		-	-
LESS transfer from reserve			
Nil		-	-
Closing balance			1,229,592
Little Lake Boort water reserve			
Opening balance			17,604
ADD transfer to reserve			
Nil		-	-
LESS transfer from reserve			
Nil		-	-
Closing balance			17,604
Major projects reserve			
Opening balance			298,485
ADD transfer to reserve			
Nil		-	-
LESS transfer from reserve			
Nil		-	-
Closing balance			298,485



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.3 Statement of changes in equity (continued)

4.3.3 Details of reserves (continued)

Community loans scheme reserve			
Opening balance			100,000
ADD transfer to reserve			
Nil		-	-
LESS transfer from reserve			
Nil		-	-
Closing balance			100,000
Superannuation liability reserve			
Opening balance			1,000,000
ADD transfer to reserve			
Nil		-	-
LESS transfer from reserve			
Not required - COVID-19 response		-	-
Closing balance			1,000,000
Unightly premises enforcement provision reserve			
Opening balance			100,000
ADD transfer to reserve			
Nil		-	-
LESS transfer from reserve			
Nil		-	-
Closing balance			100,000
Unspent grants reserve			
Opening balance			958,829
ADD transfer to reserve			
Nil		-	-
LESS transfer from reserve			
Nil		-	-
Closing balance			958,829
Waste management reserve			
Opening balance			345,320
ADD transfer to reserve			
Allocation to reserve		34,190	34,190
LESS transfer from reserve			
Nil		-	-
Closing balance			379,510



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.3 Statement of changes in equity (continued)

4.3.3 Details of reserves (continued)

Fleet replacement reserve			
Opening balance			704,570
ADD transfer to reserve			
Annual allocation to reserve		150,000	150,000
LESS transfer from reserve			
Net cost of fleet replacement		(163,343)	(163,343)
Closing balance			691,227
Information technology reserve			
Opening balance			521,057
ADD transfer to reserve			
Annual allocations for major purchases		150,000	150,000
LESS transfer from reserve			
IT equipment purchases		(237,200)	(237,200)
Closing balance			433,857
Plant replacement reserve			
Opening balance			308,570
ADD transfer to reserve			
Annual allocation to reserve		950,000	950,000
LESS transfer from reserve			
Net cost of plant replacement		(922,534)	(922,534)
Closing balance			336,036
Professional development reserve			
Opening balance			18,214
ADD transfer to reserve			
Annual allocation		-	-
LESS transfer from reserve			
Nil		-	-
Closing balance			18,214
Swimming pool major projects reserve			
Opening balance			-
ADD transfer to reserve			
Annual allocation to reserve		50,000	50,000
LESS transfer from reserve			
Capital works program		-	-
Closing balance			50,000



**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.3 Statement of changes in equity (continued)

4.3.3 Details of reserves (continued)

Urban drainage reserve			
Opening balance			1,587,684
ADD transfer to reserve			
Annual allocation		350,000	350,000
LESS transfer from reserve			
Drainage program		(350,000)	(350,000)
Closing balance			1,587,684

Flood restoration reserve			
Opening balance			-
ADD transfer to reserve			
Annual allocation		2,500,000	2,500,000
LESS transfer from reserve			
Nil		-	-
Closing balance			2,500,000

4.3.4 Equity

Total equity always equals net assets and is made up of the asset revaluation reserve, other reserves and the accumulated surplus.

4.3.5 Working capital

Working capital is the excess of current assets above current liabilities. The calculation recognises that although Council has current assets, some of those assets are committed to the future settlement of liabilities and therefore are not available for discretionary spending.

Some of Council's cash assets are restricted in that they are required by legislation to be held in reserve for specific purposes or are held to fund carry forward capital works from the previous financial year.

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Variance \$
Current assets	23,996,965	19,224,482	4,772,483
Current liabilities	4,202,695	3,906,034	296,661
Working capital	19,794,270	15,318,448	4,475,822
Intended allocation assets			
- Discretionary reserves	(8,759,616)	(11,466,306)	2,706,690
- Leave allocations	(2,999,717)	(3,059,711)	59,994
Restricted allocation assets			
- Trust funds and deposits	(349,379)	(331,910)	(17,469)
Unrestricted working capital	7,685,558	460,521	7,225,037

In addition to the restricted assets above, Council is also projected to hold \$11.47 million in discretionary reserves at 30 June 2025. Although not restricted by a statutory purpose, Council has made decisions regarding the future use of these funds and unless there is a Council resolution, these funds are to be used for those earmarked purposes.



LODDON SHIRE COUNCIL BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.4 Statement of cash flows

This section of the report analyses the expected cash flows from the operating, investing and financing activities of Council for the 2024/25 year. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

4.4.1 Net cash flows provided by / (used in) operating activities

Operating activities - Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.

The decrease in cash flows from operating activities is due mainly to an increase in operating costs offset by a decrease in grants. This is partially offset by a slight increase in rates and charges, which includes an increase in rates of 2.75%.

4.4.2 Net cash flows provided by / (used in) investing activities

Investing activities - Refers 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 and equipment.

The decrease in payments for investing activities represents a decrease in capital works expenditure. Term deposits are also expected to decrease.

4.4.3 Net cash flows provided by / (used in) financing activities

Financing activities - Refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities include repayment of the principle component of loan repayments for the year.

Council's borrowings were fully extinguished in the 2015/16 financial year. No new are borrowings are budgeted in 2024/25.

4.4.4 Cash and cash equivalents at the end of the year

Overall, total cash and investments is forecast to decrease by \$4.7 million to \$15.1.0 million as at 30 June 2025, although the cash position will be determined by a number of factors including collection of outstanding amounts during the year, payment cycle for Council's creditors and movement in trust funds.

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted cash flow statement above indicates that Council is estimating at 30 June 2025 it will have unrestricted cash and investments of \$2.76 million, which has been restricted as shown in the following table.



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.4 Statement of cash flows (continued)

4.4.4 Cash and cash equivalents at the end of the year (continued)

	Ref	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Variance \$
Total cash and investments		19,814,333	15,114,814	(4,699,519)
Intended allocation assets				
Leave allocations	4.4.5	(2,999,717)	(3,059,711)	(59,994)
Discretionary reserves	4.4.6	(8,759,616)	(11,466,306)	(2,706,690)
Restricted allocation assets				
Trust funds and deposits		(349,379)	(331,910)	17,469
Unrestricted cash adjusted for discretionary reserves	4.4.7	7,705,621	256,887	(7,448,734)

4.4.5 Leave allocations

Council has continued to treat funds set aside for employees long service leave, annual leave and RDO's as restricted cash. The increase in the variance is due to increased years of service by employees and increases in wage rates through the enterprise bargaining agreement.

4.4.6 Discretionary reserves

These funds are shown as a discretionary reserve as, although not restricted by a statutory purpose, Council has made decision regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes. The decisions about future use of these funds has been reflected in Council Plan and any changes in future use of the funds will be made in the context of the future funding requirements set out in the plan.

4.4.7 Unrestricted cash and investments

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements, unexpected short term needs and any budget commitments which will be expended in the following year such as grants and contributions. Council regards these funds as the minimum necessary to ensure that it can meet its commitments as and when they fall due without borrowing further funds.



**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2024/25 year.

The capital works projects are grouped by class and include the following:

- new works for 2024/25
- works carried forward from the 2023/24 year.

4.5.1 New works by asset expenditure type

Capital works area	Project cost	Asset expenditure types			
		New \$	Renewal \$	Upgrade \$	Expansion \$
Property					
Land	-	-	-	-	-
Land improvements	5,000	-	5,000	-	-
Total land	5,000	-	5,000	-	-
Buildings					
Building improvements	300,000	-	300,000	-	-
Total buildings	300,000	-	300,000	-	-
Total property	305,000	-	305,000	-	-
Plant and equipment					
Plant, machinery and equipment	1,318,296	1,318,296	-	-	-
Computers and telecommunications	157,200	157,200	-	-	-
Fixtures fittings and furniture	-	-	-	-	-
Total plant and equipment	1,475,496	1,475,496	-	-	-
Infrastructure					
Roads	3,199,776	-	3,199,776	-	-
Bridges	310,446	-	310,446	-	-
Footpaths	716,343	-	716,343	-	-
Drainage	350,000	-	350,000	-	-
Recreation, leisure and community facilities	500,000	-	-	500,000	-
Parks, open space and streetscapes	100,000	-	100,000	-	-
Other infrastructure	-	-	-	-	-
Total infrastructure	5,176,565	-	4,676,565	500,000	-
Total new works	6,957,061	1,475,496	4,981,565	500,000	-



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.5 Capital works program (continued)

4.5.2 New works by funding source

Capital works area	Project cost	Funding sources			
		Grants / contributions \$	Reserves \$	Council funded \$	Sale of assets \$
Property					
Land	-	-	-	-	-
Land improvements	5,000	-	-	5,000	-
Total land	5,000	-	-	5,000	-
Buildings	-	-	-	-	-
Building improvements	300,000	-	-	300,000	-
Total buildings	300,000	-	-	300,000	-
Total property	305,000	-	-	305,000	-
Plant and equipment					
Plant, machinery and equipment	1,318,296	-	1,085,877	20,000	212,419
Computers and telecommunications	157,200	-	157,200	-	-
Fixtures fittings and furniture	-	-	-	-	-
Total plant and equipment	1,475,496	-	1,243,077	20,000	212,419
Infrastructure					
Roads	3,199,776	2,258,156	-	941,620	-
Bridges	310,446	155,223	-	155,223	-
Footpaths	716,343	93,733	-	622,610	-
Drainage	350,000	-	-	350,000	-
Recreation, leisure and community facilities	500,000	-	-	500,000	-
Parks, open space and streetscapes	100,000	-	-	100,000	-
Other infrastructure	-	-	-	-	-
Total infrastructure	5,176,565	2,507,112	-	2,669,453	-
Total new works	6,957,061	2,507,112	1,243,077	2,994,453	212,419



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.5 Capital works program (continued)

4.5.3 Works carried forward from the 2023/24 year by asset expenditure type

Capital works area	Project cost	Asset expenditure types			
		New \$	Renewal \$	Upgrade \$	Expansion \$
Property					
Land	-	-	-	-	-
Land improvements	-	-	-	-	-
Total land	-	-	-	-	-
Buildings					
Building improvements	-	-	-	-	-
Total buildings	-	-	-	-	-
Total property	-	-	-	-	-
Plant and equipment					
Plant, machinery and equipment	-	-	-	-	-
Computers and telecommunications	-	-	-	-	-
Fixtures fittings and furniture	-	-	-	-	-
Total plant and equipment	-	-	-	-	-
Infrastructure					
Roads	-	-	-	-	-
Bridges	-	-	-	-	-
Footpaths	-	-	-	-	-
Drainage	-	-	-	-	-
Recreation, leisure and community facilities	-	-	-	-	-
Parks, open space and streetscapes	-	-	-	-	-
Other infrastructure	-	-	-	-	-
Total infrastructure	-	-	-	-	-
Total carried forward works	-	-	-	-	-



**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.5 Capital works program (continued)

4.5.4 Works carried forward from the 2023/24 year by funding source

Capital works area	Project cost	Funding sources			
		Grants / contributions \$	Reserves \$	Council funded \$	Sale of assets \$
Property					
Land	-	-	-	-	-
Land improvements	-	-	-	-	-
Total land	-	-	-	-	-
Buildings	-	-	-	-	-
Building improvements	-	-	-	-	-
Total buildings	-	-	-	-	-
Total property	-	-	-	-	-
Plant and equipment					
Plant, machinery and equipment	-	-	-	-	-
Computers and telecommunications	-	-	-	-	-
Fixtures fittings and furniture	-	-	-	-	-
Total plant and equipment	-	-	-	-	-
Infrastructure					
Roads	-	-	-	-	-
Bridges	-	-	-	-	-
Footpaths	-	-	-	-	-
Drainage	-	-	-	-	-
Recreation, leisure and community facilities	-	-	-	-	-
Parks, open space and streetscapes	-	-	-	-	-
Other infrastructure	-	-	-	-	-
Total infrastructure	-	-	-	-	-
Total carried forward works	-	-	-	-	-



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.5 Capital works program (continued)

4.5.4 Summary of planned capital works expenditure by asset type

Capital works 2025/26	Project cost	Asset expenditure types			
		New \$	Renewal \$	Upgrade \$	Expansion \$
Property					
Land	-	-	-	-	-
Land improvements	5,000	-	5,000	-	-
Total land	5,000	-	5,000	-	-
Buildings					
Building improvements	400,000	-	400,000	-	-
Total buildings	400,000	-	400,000	-	-
Total property	405,000	-	405,000	-	-
Plant and equipment					
Plant, machinery and equipment	427,008	427,008	-	-	-
Computers and telecommunications	100,000	100,000	-	-	-
Fixtures fittings and furniture	-	-	-	-	-
Total plant and equipment	527,008	527,008	-	-	-
Infrastructure					
Roads	3,557,335	-	3,557,335	-	-
Bridges	316,344	-	316,344	-	-
Footpaths	532,217	-	532,217	-	-
Drainage	350,000	-	350,000	-	-
Recreation, leisure and community facilities	500,000	-	-	500,000	-
Parks, open space and streetscapes	100,000	-	100,000	-	-
Other infrastructure	-	-	-	-	-
Total infrastructure	5,355,896	-	4,855,896	500,000	-
Total capital works 2025/26	6,287,904	527,008	5,260,896	500,000	-



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.5 Capital works program (continued)

4.5.4 Summary of planned capital works expenditure by asset type (continued)

Capital works 2026/27	Project cost	Asset expenditure types			
		New \$	Renewal \$	Upgrade \$	Expansion \$
Property					
Land	-	-	-	-	-
Land improvements	5,000	-	5,000	-	-
Total land	5,000	-	5,000	-	-
Buildings	-	-	-	-	-
Building improvements	400,000	-	400,000	-	-
Total buildings	400,000	-	400,000	-	-
Total property	405,000	-	405,000	-	-
Plant and equipment					
Plant, machinery and equipment	1,853,308	1,853,308	-	-	-
Computers and telecommunications	100,000	100,000	-	-	-
Fixtures fittings and furniture	-	-	-	-	-
Total plant and equipment	1,953,308	1,953,308	-	-	-
Infrastructure					
Roads	3,832,121	-	3,832,121	-	-
Bridges	322,354	-	322,354	-	-
Footpaths	547,670	-	547,670	-	-
Drainage	350,000	-	350,000	-	-
Recreation, leisure and community facilities	500,000	-	-	500,000	-
Parks, open space and streetscapes	100,000	-	100,000	-	-
Other infrastructure	-	-	-	-	-
Total infrastructure	5,652,145	-	5,152,145	500,000	-
Total capital works 2026/27	8,010,453	1,953,308	5,557,145	500,000	-



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.5 Capital works program (continued)

4.5.4 Summary of planned capital works expenditure by asset type (continued)

Capital works 2027/28	Project cost	Asset expenditure types			
		New \$	Renewal \$	Upgrade \$	Expansion \$
Property					
Land	-	-	-	-	-
Land improvements	5,000	-	5,000	-	-
Total land	5,000	-	5,000	-	-
Buildings	-	-	-	-	-
Building improvements	400,000	-	400,000	-	-
Total buildings	400,000	-	400,000	-	-
Total property	405,000	-	405,000	-	-
Plant and equipment					
Plant, machinery and equipment	1,186,857	1,186,857	-	-	-
Computers and telecommunications	100,000	100,000	-	-	-
Fixtures fittings and furniture	-	-	-	-	-
Total plant and equipment	1,286,857	1,286,857	-	-	-
Infrastructure					
Roads	3,863,193	-	3,863,193	-	-
Bridges	328,478	-	328,478	-	-
Footpaths	551,938	-	551,938	-	-
Drainage	350,000	-	350,000	-	-
Recreation, leisure and community facilities	500,000	-	-	500,000	-
Parks, open space and streetscapes	100,000	-	100,000	-	-
Other infrastructure	-	-	-	-	-
Total infrastructure	5,693,609	-	5,193,609	500,000	-
Total capital works 2027/28	7,385,466	1,286,857	5,598,609	500,000	-



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.5 Capital works program (continued)

4.5.5 Summary of planned capital works expenditure by funding source

Capital works 2025/26	Project cost	Funding sources			
		Grants / contributions \$	Reserves \$	Council funded \$	Sale of assets \$
Property					
Land	-	-	-	-	-
Land improvements	5,000	-	-	5,000	-
Total land	5,000	-	-	5,000	-
Buildings					
Building improvements	400,000	-	-	400,000	-
Total buildings	400,000	-	-	400,000	-
Total property	405,000	-	-	405,000	-
Plant and equipment					
Plant, machinery and equipment	427,008	-	115,761	20,000	291,247
Computers and telecommunications	100,000	-	100,000	-	-
Fixtures fittings and furniture	-	-	-	-	-
Total plant and equipment	527,008	-	215,761	20,000	291,247
Infrastructure					
Roads	3,557,335	2,249,747	-	1,307,588	-
Bridges	316,344	158,172	-	158,172	-
Footpaths	532,217	99,193	-	433,024	-
Drainage	350,000	-	-	350,000	-
Recreation, leisure and community facilities	500,000	-	-	500,000	-
Parks, open space and streetscapes	100,000	-	-	100,000	-
Other infrastructure	-	-	-	-	-
Total infrastructure	5,355,896	2,507,112	-	2,848,784	-
Total capital works 2025/26	6,287,904	2,507,112	215,761	3,273,784	291,247



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.5 Capital works program (continued)

4.5.5 Summary of planned capital works expenditure by funding source (continued)

Capital works 2026/27	Project cost	Funding sources			
		Grants / contributions \$	Reserves \$	Council funded \$	Sale of assets \$
Property					
Land	-	-	-	-	-
Land improvements	5,000	-	-	5,000	-
Total land	5,000	-	-	5,000	-
Buildings					
Building improvements	400,000	-	-	400,000	-
Total buildings	400,000	-	-	400,000	-
Total property	405,000	-	-	405,000	-
Plant and equipment					
Plant, machinery and equipment	1,853,308	-	1,569,825	20,000	263,483
Computers and telecommunications	100,000	-	100,000	-	-
Fixtures fittings and furniture	-	-	-	-	-
Total plant and equipment	1,953,308	-	1,669,825	20,000	263,483
Infrastructure					
Roads	3,832,121	2,241,101	-	1,591,020	-
Bridges	322,354	161,177	-	161,177	-
Footpaths	547,670	104,834	-	442,836	-
Drainage	350,000	-	-	350,000	-
Recreation, leisure and community facilities	500,000	-	-	500,000	-
Parks, open space and streetscapes	100,000	-	-	100,000	-
Other infrastructure	-	-	-	-	-
Total infrastructure	5,652,145	2,507,112	-	3,145,033	-
Total capital works 2026/27	8,010,453	2,507,112	1,669,825	3,570,033	263,483



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)

4.5 Capital works program (continued)

4.5.5 Summary of planned capital works expenditure by funding source (continued)

Capital works 2027/28	Project cost	Funding sources			
		Grants / contributions \$	Reserves \$	Council funded \$	Sale of assets \$
Property					
Land	-	-	-	-	-
Land improvements	5,000	-	-	5,000	-
Total land	5,000	-	-	5,000	-
Buildings	-	-	-	-	-
Building improvements	400,000	-	-	400,000	-
Total buildings	400,000	-	-	400,000	-
Total property	405,000	-	-	405,000	-
Plant and equipment					
Plant, machinery and equipment	1,186,857	-	1,063,786	20,000	103,071
Computers and telecommunications	100,000	-	100,000	-	-
Fixtures fittings and furniture	-	-	-	-	-
Total plant and equipment	1,286,857	-	1,163,786	20,000	103,071
Infrastructure					
Roads	3,876,892	2,249,747	-	1,627,145	-
Bridges	322,411	158,172	-	164,239	-
Footpaths	544,306	99,193	-	445,113	-
Drainage	350,000	-	-	350,000	-
Recreation, leisure and community facilities	500,000	-	-	500,000	-
Parks, open space and streetscapes	100,000	-	-	100,000	-
Other infrastructure	-	-	-	-	-
Total infrastructure	5,693,609	2,507,112	-	3,186,497	-
Total capital works 2027/28	7,385,466	2,507,112	1,163,786	3,611,497	103,071

**LODDON SHIRE COUNCIL****BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

4 NOTES TO THE FINANCIAL STATEMENTS (Continued)**4.6 Proposals to lease Council land**

This section presents a summary of Council's proposals to lease council land to external parties in the 2024/25 financial year.

For 2024/25 there are no leases to be reported.



**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

5A TARGETED PERFORMANCE INDICATORS - SERVICE

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

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Trend
			2022/23	2023/24	2024/25	+ / O / -
Governance						
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	52	56	56	O
Roads						
Condition (sealed roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / kms of sealed roads	1	99.99%	99.99%	99.99%	O
Statutory planning						
Service standard (planning application processing and decision are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning applications decisions made	1	97.32%	95.00%	95.00%	O
Waste management						
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	1	27.52%	28.00%	28.50%	+

Indicator	Measure	Notes	Target Projections			Trend
			2025/26	2026/27	2027/28	+ / O / -
Governance						
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	56	56	56	O
Roads						
Condition (sealed roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed roads	1	99.99%	99.99%	99.99%	O



**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

5A TARGETED PERFORMANCE INDICATORS - SERVICE (Continued)

Indicator	Measure	Notes	Target Projections			Trend
			2025/26	2026/27	2027/28	+ / O / -
Statutory planning						
Service standard (planning application processing and decision are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning applications decisions made	1	95.00%	95.00%	95.00%	O
Waste management						
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	1	29.00%	29.50%	30.00%	+

5A TARGETED PERFORMANCE INDICATORS - FINANCIAL

Indicator	Measure	Notes	Actual	Forecast	Budget	Trend
			2022/23	2023/24	2024/25	+ / O / -
Liquidity						
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / Current liabilities	2	604.47%	570.99%	492.17%	-
Obligations						
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expenses / Asset depreciation		60.11%	151.80%	52.13%	O
Stability						
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rates revenue / Adjusted underlying revenue		36.34%	33.70%	27.45%	O
Efficiency						
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / No. of property assessments	3	\$3,938	\$7,897	\$7,324	O

Indicator	Measure	Notes	Target Projections			Trend
			2025/26	2026/27	2027/28	+ / O / -
Liquidity						
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / Current liabilities	2	499.29%	367.41%	252.67%	-
Obligations						
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expenses / Asset depreciation	3	53.71%	55.37%	54.66%	O



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

5A TARGETED PERFORMANCE INDICATORS - FINANCIAL (Continued)

Indicator	Measure	Notes	Target Projections			Trend +/-/0
			0	0	0	
Stability						
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rates revenue / Adjusted underlying revenue		48.12%	48.55%	48.76%	0
Efficiency						
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / No. of property assessments	4	\$4,765	\$4,950	\$5,081	0

5B FINANCIAL PERFORMANCE INDICATORS

Indicator	Measure	Notes	Actual	Forecast	Budget	Trend +/-/0
			2022/23	2023/24	2024/25	
Operating position						
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	5	3.94%	-55.60%	-17.08%	0
Liquidity						
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / Current liabilities		53.31%	183.35%	6.58%	-
Obligations						
Loan and borrowings (level of interest bearing loans and borrowings in appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / Rate revenue	6	0.00%	0.00%	0.00%	0
Loan and borrowings (level of interest bearing loans and borrowings in appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / Rate revenue	6	0.00%	0.00%	0.00%	0
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own source revenue Non-current liabilities / Own source revenue		8.32%	13.46%	16.87%	+



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

5B FINANCIAL PERFORMANCE INDICATORS (Continued)

Indicator	Measure	Notes	Strategic Resource Plan Projections			Trend
			2025/26	2026/27	2027/28	+ / O / -
Stability						
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipality		0.44%	0.27%	0.24%	-
Efficiency						
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / Number of property assessments		\$1,257	\$1,328	\$1,364	O
Operating position						
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	5	-24.35%	-25.04%	-24.25%	O
Liquidity						
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / Current liabilities		-116.94%	-243.53%	-387.82%	+
Obligations						
Loan and borrowings (level of interest bearing loans and borrowings in appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / Rate revenue	6	0.00%	0.00%	0.00%	O
Loan and borrowings (level of interest bearing loans and borrowings in appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / Rate revenue	6	0.00%	0.00%	0.00%	O
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own source revenue Non-current liabilities / Own source revenue		18.60%	19.95%	21.33%	+
Stability						
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipality		0.25%	0.25%	0.26%	O



**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

5B FINANCIAL PERFORMANCE INDICATORS (Continued)

Indicator	Measure	Notes	Strategic Resource Plan Projections			Trend
			2022/23	2023/24	2024/25	+ / O / -
Efficiency						
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / Number of property assessments		\$1,391	\$1,419	\$1,448	+

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 *Various* - These are new indicators reporting within the budget. To estimate current year indicators, an average process was used to determine an acceptable range going forward.
- 2 *Working capital* - The proportion of current liabilities represented by current assets. Working capital is forecast to decrease in future years as cash and cash equivalents decrease.
- 3 *Asset renewal* - This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates that 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.
- 4 *Efficiency* - This indicator uses the total operating expenditure and for 2023/24 and 2024/25 this includes \$20 million in each year for flood restoration works.
- 5 *Operating position* - An indicator of the sustainable operating result required to enable Council to continue provide core services and meet its objectives. Improvement in financial performance is expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.
- 6 *Obligations* - Council has repaid its final loan liability in 2015/16.



**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

6 FEES AND CHARGES SCHEDULE

Council's fees and charges schedule contains the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and service provided during the 2024/25 year.

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

This full document is located on Council's website.



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

APPENDIX A - AUDIT COMMITTEE FINANCIALS

In 2002 Council's Audit and Risk Committee created a reporting format that it considered appropriate for reporting Council's results on a monthly basis. That format has been used by Council since then.

The following reports show the 2023/24 Forecast Actuals, the 2024/25 Budgets, and the variance between the two.

The reports include:

- Comprehensive Income Statement by expense type
- Comprehensive Income Statement by key direction area
- Capital Expenditure Statement

COMPREHENSIVE INCOME STATEMENT BY EXPENSE TYPE

	Forecast actual 2023/24 \$	Budget 2024/25 \$	Variance \$
Revenues from ordinary activities			
Rates and charges	12,756,419	13,115,030	358,611
Statutory and user fees	866,978	911,382	44,404
Operating grants	21,833,563	32,962,484	11,128,921
Capital grants	17,657,219	2,507,112	(15,150,107)
Operating contributions	30,000	-	(30,000)
Capital contributions	-	-	-
Regional Roads Victoria	357,882	-	(357,882)
Reversal of impairment losses	-	-	-
Reimbursements	398,152	357,532	(40,620)
Interest	1,635,000	435,000	(1,200,000)
Total revenues	55,535,214	50,288,540	(5,246,674)
Expenses from ordinary activities			
Labour	12,453,894	13,715,824	1,261,930
Materials and services	24,985,237	21,204,707	(3,780,530)
Contracts	14,767,011	12,383,937	(2,383,074)
Utilities	601,139	682,019	80,880
Depreciation	10,308,760	10,514,936	206,176
Interest expense	-	-	-
Other expenses	364,176	376,584	12,408
Total expenses	63,480,218	58,878,008	(4,602,210)
Net (gain) / loss on sale of assets	-	-	-
Surplus / (deficit) for the year	(7,945,004)	(8,589,468)	(644,464)



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

APPENDIX A - AUDIT COMMITTEE FINANCIALS (Continued)

COMPREHENSIVE INCOME STATEMENT BY KEY DIRECTION AREA

	Forecast actual 2023/24 \$	Budget 2024/25 \$	Variance \$
Revenues from ordinary activities			
Rates and charges	12,756,419	13,115,030	358,611
Operating grants	21,833,563	32,962,484	11,128,921
Capital grants	17,657,219	2,507,112	(15,150,107)
Operating contributions	30,000	-	(30,000)
Capital contributions	-	-	-
User fees	866,978	911,382	44,404
Reimbursements	398,152	357,532	(40,620)
Reversal of impairment losses	-	-	-
Regional Roads Victoria	357,882	-	(357,882)
Interest	1,635,000	435,000	(1,200,000)
Total revenues	55,535,213	50,288,540	(5,246,673)
Expenses from ordinary activities			
Commercial services	975,995	861,262	(114,733)
Executive	1,873,686	2,022,197	148,511
Aged care	822,749	639,338	(183,411)
Community support	26,647,361	22,200,369	(4,446,992)
Early years	2,074,061	1,417,177	(656,884)
Corporate services	685,467	973,434	287,967
Financial services	11,615,901	11,876,301	260,400
Information management	2,179,814	2,133,300	(46,514)
Organisational development	2,522,898	2,666,275	143,377
Assets and infrastructure	2,305,393	2,120,055	(185,338)
Development and compliance	1,578,432	1,582,988	4,556
Works	10,198,460	10,385,312	186,852
Total expenses	63,480,218	58,878,008	(4,602,210)
Net (gain) / loss on sale of assets	-	-	-
Surplus / (deficit) for the year	(7,945,004)	(8,589,468)	(644,465)



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

APPENDIX A - AUDIT COMMITTEE FINANCIALS (Continued)

CAPITAL EXPENDITURE STATEMENT

	Forecast actual 2023/24 \$	Budget 2024/25 \$	Variance \$
Surplus / (deficit) for the year-as per income statement	(7,945,004)	(8,589,468)	(644,465)
Less non-cash income			
Reversal of impairment losses	-	-	-
Add non-cash expenditure			
Net gain on sale of assets	-	-	-
Loan interest accrued	-	-	-
Depreciation	10,308,760	10,514,936	206,176
Total funds available for capital expenditure	2,363,756	1,925,468	- 438,288
Capital expenditure, transfers and loans			
Commercial services	239,912	-	(239,912)
Community support	6,144,146	500,000	(5,644,146)
Information management	190,700	157,200	(33,500)
Assets and infrastructure	18,707,804	4,976,565	(13,731,239)
Development and compliance	102,121	-	(102,121)
Works	4,537,628	1,323,296	(3,214,332)
Total capital works	29,922,311	6,957,061	(22,965,250)
Transfers to reserves	2,256,953	4,387,267	2,130,314
Loan repayments	-	-	-
Total capital, transfers and loans	32,179,264	11,344,328	(20,834,936)
Capital expenditure, transfers and loans will be financed by:			
Asset sales	682,688	212,419	(470,269)
Transfers from reserves	27,214,038	1,680,577	(25,533,461)
Accumulated cash surplus brought forward from previous year	9,852,839	7,934,057	(1,918,782)
Total financing of capital, transfers, and loans	37,749,565	9,827,053	(27,922,512)
Total accumulated cash surplus	7,934,057	408,192	(7,525,865)



**LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025**

APPENDIX B- STRATEGIC ACTIONS

In 2021, Council adopted the first Financial Plan which outlines the 10-year financial resources necessary to implement the initiatives and priorities of the Council Plan and to achieve the aspirations of the Community Vision.

The first plan had a set of actions which will be used to further improve this financial position for future years. The Budget will report on any progress since adoption.

Action	Description	Impact on the Financial Plan	Progress
1	Review depreciation rates within each of the asset plans to ensure they are reflective of the useful lives of each asset class.	Adjustment: Depreciation expense and asset values. Impacts: Operating expenditure in the Comprehensive Income Statement. Also impacts the balance of the infrastructure assets group within the Balance Sheet. Desired outcome: Reduction in annual deficits.	Progressing: An audit comparing asset lives in the asset management plans to depreciation rates has been conducted.
2	Review Asset Management Plans to understand required maintenance and renewal levels to maintain the service levels of each asset class.	Adjustment: Maintenance costs and the required level of renewal/upgrade of the asset. Impacts: Operating expenditure in the Comprehensive Income Statement. Also impacts renewal/upgrade infrastructure costs within the Capital Expenditure Statement. Desired outcome: Reduction in the operating maintenance expenditure and renewal/upgrade expenditure.	Complete
3	Review and report to Council on the current operating environment to assess whether the current contingency amounts allocated for projects is appropriate.	Adjustment: Infrastructure capital project allocations. Impacts: Capital project expenditure with the Capital Works Statement. Desired outcome: Reduction in the capital works, higher delivery rates of capital works.	Not yet commenced
4	Review Financial Reserves Policy to ensure cash is not constrained unnecessarily.	Adjustment: Movement in reserve levels and available reserves. Impact: Balance Sheet and available operating expenditure. Desired outcome: Increase in cash and cash equivalents in Balance Sheet and offsetting a reduction in Other Reserves.	Complete: To continue to review each year to ensure further improvements.



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

APPENDIX B- STRATEGIC ACTIONS - Continued

Action	Description	Impact on the Financial Plan	Progress
5	Revise Project Management Framework to ensure projects are phased and costed appropriately.	<p>Adjustment: Infrastructure capital project allocations.</p> <p>Impact: Capital expenditure within the Capital Works Statement.</p> <p>Desired outcome: Improved forward financial planning for major projects within the Capital Works Statement.</p>	Progressing: Review underway.
6	Revise Strategic Documents Framework to ensure strategies are appropriately costed and indexed, and costs are embedded into this Financial Plan.	<p>Adjustment: Future plans and strategies to further highlight the true cost to deliver actions outlined.</p> <p>Impact: Operating expenditure and capital expenditure where those relevant plans sit.</p> <p>Desired outcome: Improved forward financial planning for major projects within the Capital Works Statement and operating expenditure within the Comprehensive Income Statement.</p>	Not yet commenced
7	Continue development of 'pipeline of projects' to ensure 'shovel ready' projects when funding becomes available.	<p>Adjustment: Allocation of project expenditure and income to reflect more accurate timing.</p> <p>Impact: Operating expenditure, operating income and capital expenditure.</p> <p>Desired outcome: Improved forward financial planning for major projects within the Capital Works Statement and operating expenditure within the Comprehensive Income Statement.</p>	Progressing: A project management framework has been developed and a pipeline of projects has been identified. A project selection tool is currently being finalised which will identify priority projects to progress through the pipeline and subsequently seek funding for.
8	Investigate and report to Council on alternate purchasing options for plant (e.g. leasing of plant to spread the cost over the life of the asset).	<p>Adjustment: Offset capital cost against lease operating cost.</p> <p>Impact: Increase to operating expenditure and capital expenditure.</p> <p>Desired outcome: Reduction in capital costs and held assets within the Capital Works Statement and Balance Sheet along with reduction in some of the related reserves.</p>	Complete: Report presented to Council in February 2022. With the current capital program, purchase is still the preferred option.
9	Conduct process reviews on internal services to ensure they are efficient and cost-effective, and support external services provided to the community.	<p>Adjustment: Reflect cost-effective service delivery costs.</p> <p>Impact: Operating expenditure and operating income.</p> <p>Desired outcome: More streamlined processes which will lead to a reduction in operating expenditure with the Comprehensive Income Statement.</p>	Progressing: Preliminary list of service reviews drafted, with a program based on importance to be developed.



LODDON SHIRE COUNCIL
BUDGET FOR THE YEAR ENDED 30 JUNE 2025

APPENDIX B- STRATEGIC ACTIONS - Continued

Action	Description	Impact on the Financial Plan	Progress
10	Complete the Transitioning Towns Policy (Small Towns Strategy) to establish minimum service levels for each town.	Adjustment: Reflect cost-effective service delivery costs. Impact: Operating expenditure and operating income. Desired outcome: Understanding the required service level which should lead to a reduction in operating expenditure with the Comprehensive Income Statement.	Progressing: In progress and expected to be finalised mid 2024.
11	Undertake service reviews in consultation with the community to determine the best mix and level of service provided by Council for services provided to the community.	Adjustment: Reflect cost-effective service delivery costs. Impact: Operating expenditure and operating income. Desired outcome: Understanding the required service level which may lead to a reduction in operating expenditure with the Comprehensive Income Statement.	Progressing: Preliminary list of service reviews completed, with a program based on importance to be developed.
12	Report to Council on the potential to borrow funds (including relevant risk assessment) for strategic and/or intergenerational projects.	Adjustment: Offset the cost of delivering projects using immediate Council funds to a long term borrowing option. Impact: Capital expenditure and balance sheet. Desired outcome: Should borrowings be used as a funding mechanism, desired outcome is a positive impact on the Financial Plan and the introduction of intergenerational equity.	Completed: Discussions held to inform Council of the options available for borrowing and a Borrowing Policy has been developed and adopted.
13	Investigate and report to Council the cost vs benefits of applying for a rate cap variation to the Essential Services Commission after above initiatives have been explored.	Adjustment: Increased rate revenue for Council. Impact: Operating income. Desired outcome: Increase to ongoing rate revenue within the Comprehensive Income Statement.	Not yet commenced
14	Explore shared services options available to Council.	Adjustment: Potential to decrease costs or improve services. Impact: Operating expenditure. Desired outcome: Reduction in operating expenditure within the Comprehensive Income Statement.	Completed: Council is a member of the Regional Procurement Network and is informed of any shared services opportunities as they arise.

LODDON SHIRE COUNCIL

FEES AND CHARGES FOR THE YEAR 1 JULY 2024 TO 30 JUNE 2025



DOCUMENT INFORMATION

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This document is available in alternative formats (e.g. larger font) if requested.

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1 PURPOSE

This document is provided to Loddon Shire Council staff and customers to provide clear advice on Council’s fees and charges for the financial year 1 July 2024 to 30 June 2025.

2 BUDGET IMPLICATIONS

The fees and charges included in the document are incorporated into Council’s 2024/2025 Budget.

3 FEES AND CHARGES

The fees and charges contained in this document apply for the period 1 July 2024 to 30 June 2025. There may be some alterations to legislated fees and charges contained in the document. Where this occurs, the document will be updated with the new fees and charges, which will be effective at the date deemed in the legislation.

**PLEASE NOTE: M or D determines the type of fee or charge as below:
M = Mandatory and is set by another organisation/government department
D = Discretionary and is set by Council**

3.1 Building fees

3.1.1 Building fees

Building fees	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
New dwellings, dwelling additions, sheds, carports, veranda	Application	D	Yes	\$530.00 + (Cost Of Building Works (COBW) / \$200.00)	\$545.00 + (Cost Of Building Works (COBW) / \$200.00)
Fences, retaining walls and swimming pools (including safety barriers)	Application	D	Yes	\$475.00	\$490.00
Other classes - fee will be determined depending on type of building e.g. factory, retail shop, workshop etc.	Application	D	Yes	On request	On request
Demolitions	Application	D	Yes	\$555.00	\$570.00
Re-erection of a dwelling	Application	D	Yes	\$945.00 + (COBW / \$200.00)	\$970.00 + (COBW / \$200.00)
Retention of building works (Works less than \$5,000)	Application	D	Yes	\$545.00	\$560.00
Retention of building works (Works more than \$5,000)	Application	D	Yes	\$1,090.00	\$1,120.00
Additional inspections	Inspection	D	Yes	\$205.00	\$210.00

Building fees	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Extensions of time on permits	Application	D	Yes	\$290.00	\$300.00
Application to register swimming pool	Application	M	No	\$34.20	\$34.20
Swimming pool archive search fee	Application	M	No	\$50.70	\$50.70
Lodgement of swimming pool certificate of compliance	Lodgement	M	No	\$21.90	\$21.90
Lodgement of swimming pool certificate of non-compliance	Lodgement	M	No	\$413.40	\$413.40
Swimming pool safety barrier inspection fee	Initial inspection	D	Yes	\$535.00	\$535.00
Swimming pool safety barrier inspection fee	Additional inspection	D	Yes	\$205.00	\$210.00
State Building Levy	Application	M	No	0.128%	0.128%
Re-erection of a dwelling – bond / surety	Application	D	No	\$10,000.00	\$10,000.00
Lodgement fee (Section 30)	Lodgement	M	No	\$130.90	\$130.90
Property information	Per application	M	No	\$50.70	\$50.70
Report and consent fee	Application	M	No	\$311.80	\$311.80
Minor amendment fee	Application	D	Yes	\$106.00	\$109.00
File retrieval from archive system (photocopying additional)	Application	D	Yes	\$91.00	\$94.00
Application under section 29A of the Building Act 1993	Application	M	No	\$91.40	\$91.40
Point of discharge for stormwater	Application	M	No	\$155.30	\$155.30
Inspection compliance report	Application	D	Yes	\$533.00	\$548.00
PoPE fee with a paid entry event (per event)	Application	D	Yes	\$656.00	\$674.00
Temporary structure within paid entry PoPE event	Application	D	Yes	\$127.00	\$130.00
PoPE fee with a free entry event (per event)	Application	D	Yes	\$327.00	\$336.00
Temporary structure within free entry PoPE event	Application	D	Yes	\$63.00	\$65.00
Application for Protection of Public Regulation 116(4)	Application	M	No	\$316.40	\$316.40
Application to build above or below Public Facilities Regulation 134(2)	Application	M	No	\$311.80	\$311.80

3.2 Rental properties

3.2.1 Elderly persons units

The fee stated in this document will apply on the tenancy anniversary as per the Residential Tenancies Act

Elderly persons units	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Dingee					
Unit 1	Per week	D	No	\$101.00	\$104.00
Unit 2	Per week	D	No	\$101.00	\$104.00
Unit 3	Per week	D	No	\$101.00	\$104.00
Unit 4	Per week	D	No	\$101.00	\$104.00
Unit 5	Per week	D	No	\$101.00	\$104.00
Pyramid Hill					
Unit 1	Per week	D	No	\$86.00 (\$94.00 new tenant)	\$88.00 (\$96.00 new tenant)
Unit 2	Per week	D	No	\$94.00	\$96.00
Unit 3	Per week	D	No	\$86.00 (\$94.00 new tenant)	\$88.00
Unit 4	Per week	D	No	\$86.00 (\$94.00 new tenant)	\$88.00
Serpentine					
Unit 1	Per week	D	No	\$101.00	\$104.00
Unit 2	Per week	D	No	\$101.00	\$104.00
Unit 3	Per week	D	No	\$101.00	\$104.00
Unit 4	Per week	D	No	\$101.00	\$104.00
Unit 5	Per week	D	No	\$101.00	\$104.00

3.3 Public health

3.3.1 Food Act registration fees

Food premises	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Businesses					
Registration of premises (class 1)	Each	D	No	\$410.00	\$421.00
Registration of premises (class 2)	Each	D	No	\$316.00	\$325.00
Registration of premises (class 3)	Each	D	No	\$197.00	\$202.00
Notification of premises (class 4)					
Not permitted under the Food Act 1984	Each	M	No	N/A	N/A

Food premises	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Temporary Food Premises – 12 month registration	For the year			50% of applicable class fee	50% of applicable class fee
Temporary Food Premises – Short Term Registration	For registration period			25% of applicable class fee	25% of applicable class fee
Temporary Food Premises - with a Fixed Premises registered with Loddon Shire	For the Year			25% of applicable class fee	25% of applicable class fee
Mobile Food Premises - Business	For the year			As per class fee above	As per class fee above
Mobile Food Premises - with a Fixed Premises registered with Loddon Shire	For the year			25% of applicable class fee	25% of applicable class fee
Community Groups					
Community group with Liquor Licence Fixed Premises (class 2)	Each	D	No	\$169.00	\$173.00
Community group without Liquor Licence Fixed Premises (class 2)	Each	D	No	\$117.00	\$120.00
Community group with Liquor Licence Fixed Premises (class 3)	Each	D	No	\$106.00	\$109.00
Community group without Liquor Licence Fixed Premises (class 3)	Each	D	No	\$79.00	\$81.00
Notification of premises (class 4)	Each	M	No	N/A	N/A
Not permitted under the Food Act 1984					
Temporary Food Premises – Community Group (yearly and short term fee)	For the year	D	No	\$30.00	\$31.00
Temporary Food Premises – Community Group with a Fixed Premises				No charge	No charge
Mobile Food Premises – Community Group	For the year	D	No	\$30.00	\$31.00
All Groups					
Inspection and report	Each	D	Yes	\$218.00	\$224.00
Transfer of registration (includes mandatory inspection charge)	Each	D	No	\$202.00	\$208.00
Late payment of annual registration fee (additional charge added to annual registration fee)	Each	D	No	50% of applicable fee	50% of applicable fee
Additional inspection fee (applied to each subsequent inspection beyond the 3 allowed in each registration year)	Each	D	Yes	\$218.00	\$224.00

3.3.2 Public Health and Wellbeing Act registration fees

Health premises	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Registration of premises (prescribed accommodation)	Each	D	No	\$227.00	\$233.00
Registration of health premises (undertaking 1 activity)	Each	D	No	\$161.00	\$165.00
Registration of health premises (undertaking 2 or more activities)	Each	D	No	\$185.00	\$190.00
Registration of low risk premises (life time registration unless premises relocates)	Each	D	No	\$161.00	\$165.00
Swimming Pools (class 1)	Each	D	No	\$220.00	\$226.00
Inspection and report	Each	D	Yes	\$218.00	\$224.00
Late payment of annual registration fee	Each	D	No	50% of applicable fee	50% of applicable fee
Transfer of registration	Each	D	No	50% of applicable fee	50% of applicable fee

3.3.3 Residential Tenancies Act and Regulations (caravan parks)

Caravan parks	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Registration - as per schedule in regulations	Per site	M	No	As set within Regulation	As set within Regulation
Transfer of premises - as per schedule in regulations	Each	M	No	As set within Regulation	As set within Regulation
Transfer inspection report	Each	D	Yes	\$218.00	\$224.00
Application to install a moveable dwelling / rigid annex	Each	D	Yes	\$75.00	\$77.00

3.3.4 Environment Protection Act application fees

Onsite wastewater management	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Installation of new onsite wastewater management system or significant alterations	Each	M	No	\$777.20	\$777.20
Minor amendments to recently issued permits and completion of expired permit without inspection	Each	M	No	\$592.30	\$592.30
Transfer of permit	Each	M	No	\$157.90	\$157.90
Alteration to an existing onsite wastewater management system	Each	M	No	\$165.00	\$165.00

Onsite wastewater management	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Exemption fee for on-site wastewater management system	Each	M	No	\$233.30	\$233.30
Renew a permit	Each	M	No	\$132.10	\$132.10
Inspection fee	Each	D	Yes	\$218.00	\$224.00
File retrieval from archive system (photocopying additional)	Application	D	Yes	\$91.60	\$94.10

3.4 Local laws

3.4.1 Domestic Animals Act 1994

Animal registration period 1 April 2025 to 31 March 2026

Domestic animals	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Registration fee - unsterilized animal	Per animal	D	No	\$130.77+ \$4.23 levy	\$133.61+ \$4.39 levy
Registration fee - unsterilized animal - pensioners' concession	Per animal	D	No	50% of above fee	50% of above fee
Registration fee - reduced fee (refer criteria)	Per animal	D	No	\$30.77+ \$4.23 levy	\$31.61+ \$4.39 levy
Registration fee - reduced fee (refer criteria) - pensioners' concession	Per animal	D	No	50% of above fee	50% of above fee
Registration fee - dangerous / menacing or restricted breed dog (no reduced fee available under S 15(7) of the Act)	Per animal	D	No	\$130.77+ \$4.23 levy	\$133.61+ \$4.39 levy
Impounding or surrendering of dog or cat	Per animal	D	No	\$81.00	\$83.00
Daily feeding of impounded dog or cat	Per animal	D	No	\$12.00	\$13.00
Annual licence fee for Domestic Animal Business Registration	Per licence	D	No	\$165.00+ \$20.00 levy	\$170.00+ \$20.00 levy
Transfer from another council (registration must be for current period)	Per animal	M	No	\$4.23 levy	\$4.39 levy

- 2024/2025 Fees are now split to include the applicable Levy fee and legislated by the State Government.

3.4.2 Domestic Animals Act 1994 - reduced fee criteria

<i>Registration fee for an animal registered for the first time after 10 October will be one half the applicable annual fee, plus the state government levy fee component</i>
<i>Where the animal has been registered for the full year dies within six months of the commencement of the registration year the owner shall be entitled to a refund of one half of the registration fee paid (excluding the state government levy fee component)</i>
<i>Animal desexed</i>
<i>Animal over 10 years old</i>
<i>Farm working dog</i>
<i>Animal kept as part of a registered domestic animal business or applicable organisation</i>
<i>A dog that has undergone approved obedience training in accordance with Regulation 52 of the Domestic Animals Regulations</i>
<i>Dogs and cats registered with an 'applicable organisation' in accordance with the Domestic Animals Act 1994</i>

3.4.3 Impounding of Livestock Act 1994

Livestock	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Sheep or goat (per head, up to 10 head)	Impoundment	D	No	\$81.00	\$83.00
Sheep or goat (per head, more than 10)	Impoundment	D	No	\$1.70	\$1.80
Sheep or goat (per head)	Daily feeding	D	Yes	\$2.70	\$2.80
Horse, cow or ram (per head)	Impoundment	D	No	\$81.00	\$83.00
Horse, cow or ram(per head)	Daily feeding	D	Yes	\$12.00	\$13.00
Other livestock (per head)	Impoundment	D	No	\$81.00	\$83.00
Other livestock (per head)	Daily feeding	D	Yes	\$12.00	\$13.00
NLIS tags (if required)	Per tag	D	Yes	\$20.00	\$21.00
Transport (either by staff or contractor)	Per kilometre	D	Yes	Cost of transport	Cost of transport

With regard to the items below, also see the Community Local Law or associated Act for fees, fines and penalties, along with definitions of fee types.

3.4.4 Community Local Law / Road Management Act 2004

Permits	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Advertising signs	Per sign	D	No	\$56.70	\$58.30
Flags (up to two flags)	Per 2 flags	D	No	N/A	No charge (permit still required)
Roadside / public place trading	Per day	D	No	\$56.70	\$58.30
Display of goods	Per site	D	No	\$56.70	\$58.30
Street furniture and outdoor eating	Per permit	D	No	\$10 per chair \$20 per table	\$11 per bench or stool e.g. with no table \$21 per table and chair setting e.g. picnic bench or a table with 2 or 4 chairs

3.4.5 Local law permit application / release fees

Application/release fees	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Local law permit application fee	Per application	D	No	\$28.80	\$29.60
Impounded vehicle / item release fee	Per vehicle/item	D	No	\$81.00 plus towing costs	\$83.00 plus towing/transport costs if applicable

3.4.6 Clearing fire hazard blocks

Fire hazard blocks	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Clearing of fire hazards – blocks	Per block	D	Yes	At cost plus \$120.00 admin fee plus GST	At cost plus \$123.00 admin fee plus GST

3.5 **Town planning**

3.5.1 Planning fees

Permits	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Use only	Application	M	No	\$1,415.10	\$1,415.10
VicSmart applications (confirm with Planning Officer if your application qualifies)					
Less than \$10,000	Application	M	No	\$214.70	\$214.70

Permits	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
More than \$10,001	Application	M	No	\$461.10	\$461.10
Application to subdivide or consolidate land (as permitted by VicSmart regulations)	Application	M	No	\$214.70	\$214.70
Single dwelling and ancillary to dwelling (based on value of development)					
Less than \$10,000	Application	M	No	\$214.70	\$214.70
\$10,001 to \$100,000	Application	M	No	\$675.80	\$675.80
\$100,001 to \$500,000	Application	M	No	\$1,383.30	\$1,383.30
\$500,001 to \$1,000,000	Application	M	No	\$1,494.60	\$1,494.60
\$1M > \$2M	Application	M	No	\$1,605.90	\$1,605.90
Other development (based on value of development)					
\$10,001 to \$100,000	Application	M	No	\$1,232.30	\$1,232.30
\$100,001 to \$1,000,000	Application	M	No	\$1,661.60	\$1,661.60
\$1M to \$5M	Application	M	No	\$3,665.00	\$3,665.00
\$5M to \$15M	Application	M	No	\$9,341.30	\$9,341.30
\$15M to \$50M	Application	M	No	\$27,546.80	\$27,546.80
\$50M to \$100M	Application	M	No	\$61,914.60	\$61,914.60
Subdivision					
To subdivide an existing building	Application	M	No	\$1,415.10	\$1,415.10
To subdivide land into 2 lots	Application	M	No	\$1,415.10	\$1,415.10
To subdivide land into <u>more than</u> 2 lots	Application	M	No	\$1,415.10 per 100 lots	\$1,415.10 per 100 lots
To remove a restriction (within the meaning of the Subdivision Act 1988) over land	Application	M	No	\$1,415.10	\$1,415.10
To create, vary or remove a restriction within the meaning of the Subdivision Act 1988, or to create or remove a right of way	Application	M	No	\$1,415.10	\$1,415.10
To create, vary or remove an easement other than a right of way, or to vary or remove a condition in the nature of an easement in a Crown grant.	Application	M	No	\$1,415.10	\$1,415.10
Secondary consent	Application	M	No	\$209.50	\$209.50
Extension of time to permit	Application	M	No	\$214.70	\$214.70
Certification of plan of subdivision	Application	M	No	\$187.60	\$187.60
Alteration of a plan under Section 10(2) prior to Certification	Application	M	No	\$119.30	\$119.30
Amendment of a certified plan under section 11(1) of the Act	Application	M	No	\$151.10	\$151.10
Planning enquiry	Application	D	Yes	\$45.00	\$46.00

Permits	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
File retrieval from archive system (photocopying additional)	Application	D	Yes	\$92.00	\$95.00

3.6 Swimming pools

3.6.1 Pool fees

Pool fees	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
*Concession cards accepted: Heath Care, Student, Veterans Affairs, Victorian Carers, Pension and Seniors Cards					
Season tickets					
Family	Per season	D	Yes	\$132.00	\$132.00
Family concession*	Per season	D	Yes	\$105.00	\$105.00
Adult	Per season	D	Yes	\$77.00	\$77.00
Adult concession*	Per season	D	Yes	\$62.00	\$62.00
Child	Per season	D	Yes	\$51.00	\$51.00
Entrance fees					
Family (for 1 or 2 adults and their dependent children under 18)	Per entry	D	Yes	\$10.50	\$10.50
Family concession*	Per entry	D	Yes	\$8.50	\$8.50
Adult	Per entry	D	Yes	\$5.00	\$5.00
Adult concession*	Per entry	D	Yes	\$4.00	\$4.00
Child	Per entry	D	Yes	\$2.50	\$2.50
School groups	Per entry	D	Yes	\$1.30	\$1.30
Adult - non-swimmer	Per entry	D	Yes	Nil	Nil
Companion Card holder	Per entry	D	Yes	Nil	Nil
Child - non-swimmer	Per entry	D	Yes	Nil	Nil
One lifeguard in attendance	Per hour	D	Yes	\$20.10	\$20.10
Two lifeguards in attendance	Per hour	D	Yes	\$60.00	\$60.00
Swimming lessons / exercise classes					
One lifeguard in attendance	Per hour	D	Yes	\$20.10	\$20.10
Two lifeguards in attendance	Per hour	D	Yes	\$60.00	\$60.00
Out of session hire					
Includes one lifeguard	Per hour	D	Yes	\$55.00	\$55.00
For profit – during public operating hours					
Lane hire / per lane	Per hour	D	Yes	\$11.50 first hour \$6.50 every hour after	\$11.50 first hour \$6.50 every hour after

3.7 Roads

3.7.1 Road reinstatement fees

Roads	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Minimum charge	Event	D	Yes	\$125.10	\$128.50
Sealed pavement (surface only)	Per m ²	D	Yes	\$153.80	\$158.00
Unsealed pavement	Per m ²	D	Yes	\$102.70	\$105.50
Trench off pavement	Per m ²	D	Yes	\$51.40	\$52.80
Footpath (100-200mm concrete)	Per m ²	D	Yes	\$164.70	\$169.20
Footpath (other sealed asphalt)	Per m ²	D	Yes	\$164.70	\$169.20

3.7.2 Application for consent to work within municipal road reserve

Roads	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Fee structure determined pursuant to the Roads Management (Works and Infrastructure) 2015 Regulations. Current fee unit rate is available at vicroads.vic.gov.au	Application	M	Yes	See relevant legislative document	See relevant legislative document

3.7.3 Application for permit to conduct non-road activity

Roads	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Fee structure determined pursuant to the Roads Safety (Traffic Management) Regulations 2019. Current fee unit rate is available at vicroads.vic.gov.au	Application	M	Yes	See relevant legislative document	See relevant legislative document

3.8 Tourism

3.8.1 Loddon tours

- Loddon tours are priced based on full cost recovery to Council; therefore as prices change, tour prices are amended.
- Details on all tours with inclusions/exclusions are located in the various Loddon tour brochures available on Council's website.
- These prices stated are subject to minimum booking numbers.

3.8.2 Loddon Valley Website

Website	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Subscription	Per year	D	Yes	\$58.80	\$60.4

3.9 Waste management

3.9.1 Domestic waste, e-waste and recyclables

Waste, e-waste and recyclables	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Minimum Fee	Min. charge	D	Yes	\$10.00	\$10.0
General waste (up to 4m ³)	Per m ³	D	Yes	\$35.00	\$35.0
Recyclable materials (up to 1m ³)	Per m ³	D	Yes	Nil	N
Recyclable materials (1m ³ to 4m ³)	Per m ³	D	Yes	\$10.00	\$10.0
Domestic green waste (up to 4m ³)	Per m ³	D	Yes	\$15.00	\$15.0
Refrigerators, freezers, and air conditioners (e-waste)	Each	D	Yes	\$15.00	\$15.0
Televisions and computer monitors (e-waste)	Each	D	Yes	\$15.00	\$15.0
Uncontaminated bricks and concrete (up to 4m ³)	Per m ³	D	Yes	\$35.00	\$35.0
Mattress (single)	Each	D	Yes	\$20.00	\$20.0
Mattress (double or larger)	Each	D	Yes	\$25.00	\$25.0
Metals (up to 4m ³)	Per m ³	D	Yes	Nil	N
Cars (complete or close)	Each	D	Yes	\$30.00	\$30.0

- Loads over the quoted volumes will not be accepted at any Loddon waste site.
- Commercial waste is no longer accepted at any Loddon waste site.
- Council has the right to waive or reduce fees for approved community benefit events.
- More information on Council's e-waste program can be found at www.loddon.vic.gov.au/Live/Your-home/Garbage-and-recycling/E-waste.

3.9.2 Tyres

Tyres	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Car tyre	Each	D	Yes	\$15.00	\$15.00
Car tyre on rim	Each	D	Yes	\$30.00	\$30.00
4 wheel drive / light truck tyre	Each	D	Yes	\$20.00	\$20.00
Truck tyre	Each	D	Yes	\$35.00	\$35.00
Super single tyre	Each	D	Yes	\$55.00	\$55.00
Truck tyre on rim	Each	D	Yes	\$55.00	\$55.00
Small tractor tyre	Each	D	Yes	\$130.00	\$130.00
Large tractor tyre	Each	D	Yes	\$215.00	\$215.00

3.10 **Miscellaneous**3.10.1 Rates

Rates	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Land information certificates	Application	M	No	\$28.90	\$28.90
Rates search	Application	D	Yes	\$56.70	\$58.30

3.10.2 Photocopying, faxing and printing

Photocopying, faxing and printing	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Black and white - single sided	Per page	D	Yes	\$0.60	\$0.70
Black and white - double sided	Per page	D	Yes	\$1.00	\$1.10
Colour - single sided	Per page	D	Yes	\$1.00	\$1.10
Colour - double sided	Per page	D	Yes	\$1.40	\$1.50
Loddon Shire area maps – A1	Per page	D	Yes	\$10.00	\$10.50

3.10.3 Private works

Private works	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
For community groups	Per job	D	Yes	At cost	At cost
For private residents	Per job	D	Yes	At cost plus 30%	At cost plus 30%

3.10.4 Insurance

Public Liability Insurance	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Casual hirer's of Council Owned or Controlled Facilities – limit \$20M	Per hire	D	Yes	\$16.00	\$17.00
Performers/Stallholders/Artists/Buskers/Street Stalls/Participants – limit \$20M	Per event	D	Yes	\$28.00	\$29.00

Public Liability Insurance	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Permit holders – limit \$20M	Per trader	D	Yes	\$21.00	\$22.00

3.10.5 Freedom of information requests

Freedom of information	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Freedom of information requests	Per request	M	No	\$31.80	\$31.80
FOI search charge	Hourly	M	No	\$23.85	\$23.85
FOI supervision charge	Quarter hourly	M	No	\$5.95	\$5.95

3.10.6 Water charges

Water	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Water via standpipes (Inglewood, Tarnagulla, Mitiamo, Pyramid Hill and Wedderburn)	Per kilolitre	D	No	\$5.60	\$5.80
Emergency water supply point - Bridgewater (non-potable water)	Per kilolitre	D	No	\$3.50	\$3.60
Truck wash facility use	Per minute	D	No	\$1.00	\$1.10

3.10.7 Senior citizens room hire

Room hire	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Community group session	Per session	D	Yes	\$19.00	\$20.00
Private / commercial session	Per session	D	Yes	\$78.00	\$80.00
Government session	Per session	D	Yes	\$47.00	\$48.00
Daily government rate	Per day	D	Yes	\$91.00	\$93.00
Weekly government rate	Per week	D	Yes	\$120.00	\$123.00
Monthly government rate	Per month	D	Yes	\$448.00	\$460.00

3.10.8 Civic offices room hire

Room hire	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Large meeting rooms in Wedderburn Council Chamber or Serpentine Office					
Community group session	Per session	D	Yes	\$28.00	\$29.00
Private / government session	Per session	D	Yes	\$53.00	\$54.00
Daily government rate	Per day	D	Yes	\$106.00	\$109.00
Weekly government rate	Per week	D	Yes	\$172.00	\$177.00
Monthly government rate	Per month	D	Yes	\$459.00	\$472.00
Small meeting room in Wedderburn Office (sits up to 4 people)					
Community group session	Per session	D	Yes	\$15.00	\$16.00
Private / government session	Per session	D	Yes	\$27.00	\$28.00

Room hire	Unit rate	M or D	Is GST applicable?	2023/2024 Adopted fee	2024/2025 Draft fee
Daily government rate	Per day	D	Yes	\$53.00	\$54.00
Weekly government rate	Per week	D	Yes	\$92.00	\$95.00
Monthly government rate	Per month	D	Yes	\$342.00	\$351.00

- Council has the right to waive or reduce fees for approved special community benefit bookings.

3.10.9 Committee managed facilities room hire

These charges are retained by the committee of management to cover the costs of maintaining the facility.

Fees for each community asset committee are being finalised and will be available on Council’s website. These will be reviewed and updated by each committee of management on an ongoing basis.

Committee
Boort Aerodrome Community Asset Committee
Boort Memorial Hall Community Asset Committee
Boort Park Community Asset Committee
Bridgewater on Loddon Memorial Hall Community Asset Committee
Campbells Forest Hall Community Asset Committee
Donaldson Park Community Asset Committee
East Loddon Community Centre Community Asset Committee
Hard Hill Tourist Reserve Community Asset Committee
Inglewood Community Elderly Persons Units Community Asset Committee
Inglewood Community Sports Centre Community Asset Committee
Inglewood Town Hall Hub Community Asset Committee
Jones Eucalyptus Distillery Site Community Asset Committee
Korong Vale Mechanics Hall Community Asset Committee
Korong Vale Sports Centre Community Asset Committee
Little Lake Boort Community Asset Committee
Pyramid Hill Memorial Hall Community Asset Committee
Pyramid Hill Swimming Pool Kiosk Community Asset Committee
Wedderburn Community Centre Community Asset Committee
Wedderburn Engine Park and Market Square Reserve Community Asset Committee
Wedderburn Mechanics and Literary Institute Hall Community Asset Committee
Yando Public Hall Community Asset Committee

10.5 FAIR ACCESS POLICY**File Number:****Author:** Orrin Hogan, Manager Community Partnerships**Authoriser:** Wendy Gladman, Director Community Wellbeing**Attachments:** 1. Fair Access Policy and Action Plan**RECOMMENDATION**

That Council adopt the Fair Access Policy and Action Plan.

CONFLICT OF INTEREST

There is no conflict of interest for any Council staff member involved in the preparation of this report, or involved in the subject matter of the report.

PREVIOUS COUNCIL DISCUSSION

The draft Fair Access Policy was presented to the May 2024 Council Forum.

The draft Fair Access Policy (the Policy) was approved by Council for public display at the May 2024 Council Meeting.

BACKGROUND

The Victorian Government developed a reform agenda to address gender inequality in sport to occur over a period of time. An inquiry into Women and Girls in Sport and Recreation completed in 2015, included recommendations to ensure fair access and inclusion at all times for women and girls in sport.

The Fair Access Policy Roadmap (the Roadmap) developed by the State Government has been designed to establish a state wide commitment to improve the access to, and use of, community sports infrastructure for women and girls.

The Roadmap is being delivered through the Office for Women in Sport and Recreation in partnership with Sport and Recreation Victoria and Vic Health and aligns with Victoria's Gender Equality Act 2020.

From 1 July 2024, all Victorian Councils will need to have gender equitable access and use policies in place to be considered eligible to receive infrastructure funding.

Council, volunteers and key sports club stakeholders (for example State Sporting Associations and Regional Sporting Associations) have responsibilities associated with the implementation of the Policy and the action plan.

ISSUES/DISCUSSION

Council resolved to release the Fair Access Policy (the Policy) for public feedback at the scheduled May Council meeting. No feedback was received to the draft policy and the Policy is now provided to Council seeking adoption.

The Policy establishes the expectation that gender equality is considered and prioritised in all current and future Council planning, policy, service delivery and practice as they relate to community sports infrastructure.

The policy is about implementing actions which address the barriers that women and girls experience in accessing and using community sports infrastructure. The policy will ensure access to all areas of active recreation either as a participant in sport or an official or spectator.

The Policy and the associated action plan are based on six (6) principles of inclusivity, full participation, equal representation, encouraging and supporting user groups, and prioritising user groups committed to equality.

An action plan has been developed to activate the Policy, with at least one action for each of the six guiding principles. There is a review process, where Council will be required to demonstrate progress against the actions – this occurs at the Council determined review period.

It is considered that these Principles provide clear direction, provides the flexibility to be locally relevant to the Loddon Shire, whilst achieving the aims of the Fair Access Policy Roadmap.

The Policy applies to all community sports infrastructure that is owned or directly managed by Council.

COST/BENEFITS

While acknowledging the complexities around gender equality, adopting this Policy demonstrates that Council are committing to identifying and, where practical, eliminating gender inequality, and improving access and inclusion in all forms of sport and active recreation within the Loddon Shire.

Council will work closely with sports clubs and facility committees of management when implementing the outcomes of the Policy and the action plan. It is considered that this work will be completed within existing budgets.

From 1 July 2024, Council is required to have a gender equitable access and use policy (Fair Access Policy) in place to be considered eligible to receive infrastructure funding. Council is highly reliant on state government funding to undertake sport and recreation capital works.

Modifications that are identified as being required to improve women and girl's access to sporting infrastructure may require external funding to proceed.

RISK ANALYSIS

Council is required to have this Policy in place to meet eligibility criteria for Victorian Government funding programs relating to community sports infrastructure and risks removing access to a significant funding stream should this policy not be adopted.

CONSULTATION AND ENGAGEMENT

The Policy was developed by an internal cross department working group, provided to the Office for Women in Sport and Recreation for feedback, and presented to the Management Executive Group for review prior to presentation to Council.

The Policy was approved by Council for public display at the May 2024 Council meeting with the plan being made available for public comment from May 28 to June 11, 2024. The availability of the plan for public comment was promoted through print media, social media and was emailed directly to key stakeholder groups, including sporting clubs and facility committees of management for consultation and feedback.



FAIR ACCESS POLICY

DOCUMENT TYPE:	Council policy
DOCUMENT STATUS:	Draft
POLICY OWNER POSITION:	Manager Community Partnerships
INTERNAL COMMITTEE ENDORSEMENT:	Not applicable
APPROVED BY:	Council
DATE ADOPTED:	Click here to enter date of approval
VERSION NUMBER:	1
REVIEW DATE:	31/08/2028
DATE RESCINDED:	Click here to enter a date.
RELATED STRATEGIC DOCUMENTS, POLICIES OR PROCEDURES:	Victorian Government Change our Game Initiative Loddon Shire Council Plan 2021-2025
RELATED LEGISLATION:	Victoria’s Gender Equality Act 2020
EVIDENCE OF APPROVAL:	

Signed by Chief Executive Officer

FILE LOCATION: Document2

Policy documents are amended from time to time, therefore you should not rely on a printed copy being the current version. Please consult the policies on the Loddon Shire website (Council Policies) or Intranet (Organisational Policies) to ensure that the version you are using is up to date.

This document is available in alternative formats (e.g. larger font) if requested.



FAIR ACCESS POLICY

1 PURPOSE

The Fair Access Policy (the Policy) seeks to address known barriers experienced by women and girls in accessing and using community sports infrastructure. The Policy aims to progressively build capacity and capabilities of Council in the identification, and elimination of systemic causes of gender inequality in policy, programs, communications, and delivery of services in relation to community sports infrastructure.

This Policy establishes the expectation that gender equality is considered and prioritised in all current and future Council planning, policy, service delivery and practice as they relate to community sports infrastructure.

The purpose of the Policy is to support Council to take positive action towards achieving gender equity in the access and usage of community sports infrastructure.

This complies with the *Gender Equality Act 2020*, through Council's Gender Equity Strategy in that:

1. Loddon Shire Council recognises that gender equality is the attainment of equal rights, responsibilities, and opportunities of women, men, and gender diverse people. Equality does not mean that women, men, and gender diverse people will become the same but that their rights, responsibilities, and opportunities will not depend on their gender.
2. Loddon Shire Council recognises that gender equity is the provision of fairness and justice in the distribution of benefits and responsibilities based on gender. The concept recognises that people may have different needs related to their gender and these differences should be identified and addressed in a manner that rectifies gender related imbalances.



FAIR ACCESS POLICY

2 INTRODUCTION

Sport is a highly visible and valued feature of Loddon's culture and identity. The sport and active recreation sector provide opportunities for enriching our communities through the promotion of respect and fair mindedness for all people, while also supporting the physical and mental wellbeing of all Victorians. Council is well positioned to design and implement place-based, integrated action plans that progress gender equality in community sport.

The Victorian Government is committed to developing an environment for all Victorians to live in a safe and equal society, have access to equal power, resources, and opportunities, and are treated with dignity, respect and fairness. A reform agenda has been developed to change the systems that have perpetuated gender inequality by designing an enduring structure that requires implementation and tacking of progress over time.

This reform agenda includes addressing the traditional structures and the way community sport and recreation organisations operate through the implementation all nine (9) recommendations from the 2015 inquiry into *Women and Girls in Sport and Active Recreation*. This includes recommendation six (6):

“...encourage facility owners and managers to review access and usage policies to ensure women and girls have a fair share of access to the highest quality facilities at the best and most popular times”

and

“facilitating a universal adoption of (policies, strategies and audit tools) will drive change further”.

As a defined entity of the *Gender Equality Act 2020*, Council is required to conduct Gender Impact Assessments (GIA) on all new policies, programs, communications, and services, including those up for review, which directly and significantly impact the public. The access and use of community sports infrastructure is an example of policy that has a direct and significant impact on the public.

3 SCOPE

The Policy enables effective and efficient integration of the requirements of the *Gender Equality Act 2020*, the *Local Government Act 2020* and the *Public Health and Wellbeing Act 2008* and other legislative frameworks.

This policy applies to the community sports infrastructure that is owned or directly managed by Council.

Adherence to this policy by Committees of Management, will support compliance for community sports infrastructure not owned by Council, where Council is the lead agency for sourcing of funding or managing infrastructure projects.



FAIR ACCESS POLICY

4 POLICY

The Policy, a requirement of the Department of Jobs, Skills, Industry and Regions (DJSIR), is designed to comply with the *Gender Equality Act 2020*, and the wider Victorian Government gender equality strategy.

Council acknowledges:

- the disadvantaged position some individuals have had in the sport and recreation sector because of their gender
- that achieving gender equality will require diverse approaches for women, men, trans and gender diverse people to achieve similar outcomes for people of all genders.

Council will:

- engage fairly and equitably with all staff, governance working groups, state sporting organisations, regional sport assemblies (where applicable) and our sport and recreation community, regardless of their gender, in a positive, respectful, and constructive manner
- engage in the process of Gender Impact Assessments (GIAs) to assess the implications for women, men, and gender diverse people of any planned action, including policies and communications. This is a strategy for making all voices, concerns and experiences, an integral dimension of the design, implementation, monitoring of policies and programs.
- undertake the necessary and proportionate steps toward implementation of the Fair Access Policy

4.1 Fair access principles

The Fair Access Principles have been developed by the Office for Women in Sport and Recreation, Sport and Recreation Victoria and VicHealth, in consultation with representatives from local government and the state sport and recreation sector. This Policy and any resultant action plan are based on six (6) principles of inclusivity, full participation, equal representation, encouraging and supporting user groups, and prioritising user groups committed to equality.

Council considers that these Principles provide clear direction, while also enabling adaption to the specific environment of Loddon Shire Council's area.

Council has identified specific actions and are committed to progressing gender equitable access and use of community sports infrastructure in its Fair Access Action Plan.



FAIR ACCESS POLICY



Figure 1: Fair Access Six Principles

4.2 Compliance and Monitoring

4.2.1 Actions

Council commits to undertake GIAs on all current community sports infrastructure access and use policies and procedures, and to consider opportunities to strengthen gender equitable access and use of community sports facilities in alignment with the Fair Access Principles.

Council acknowledges the requirement to have a gender equitable access and use policy and action plan (or equivalent) in place, and the ability to demonstrate progress against that policy and action plan (or equivalent), will form part of the eligibility criteria for Victorian Government funding programs relating to community sports infrastructure from 1 July 2024.

A Fair Access Action plan has been developed outlining the steps council will take to meet the requirements. (see attachment).



FAIR ACCESS POLICY

4.2.2 Responsibility

Management, staff, volunteers and stakeholders (for example State Sporting Associations and Regional Sporting Associations) at Loddon Shire Council have a shared responsibility to support the policy as outlined below:

- to promote a gender-aware and gender-responsive culture and community and championing the Fair Access Policy
- to promote, encourage and facilitate the achievement of gender equality and improvement in the status of women and girls in sport and active recreation
- lead the review of sport and recreation policies and processes
- develop and adopt gender equitable access and use policies (Fair Access Policy), with a established review process
- to communicate policy updates
- to monitor compliance and issues
- undertake GIAs and submission of progress reports as per the *Gender Equality Act 2020* obligations
- support the review of sport and recreation policies and processes
- to communicate with and educate sport and recreation infrastructure user groups and users about this Policy and Fair Access Principles
- to attend training / awareness programs



FAIR ACCESS POLICY

5 DEFINITIONS OF TERMS OR ABBREVIATIONS USED

Term	Definition
Committees of Management	For the purposes of this document, refers to committees appointed by the Department of Energy, Environment and Climate Action under the <i>Crown Land (Reserves) Act 1978</i> to manage recreation reserves where community sport training and games are held.
Community Sports Infrastructure	Publicly owned local, rural, regional, or state level sport and recreation infrastructure operated and maintained primarily for the purpose of facilitating community sport activities, including sporting grounds, surfaces, facilities, and pavilions.
Gender	How you understand who you are and how you interact with other people. Many people understand their gender as being a man or woman. Some people understand their gender as a mix of these or neither. A person's gender and their expression of their gender can be shown in different ways, such as through behaviour or physical appearance.
Gender diverse	An umbrella term for a range of genders expressed in different ways. Gender diverse people use many terms to describe themselves. Language in this area is dynamic, particularly among young people, who are more likely to describe themselves as non-binary.
Gender equality	The equal rights, responsibilities and opportunities of women, men and trans and gender-diverse people. Equality does not mean that women, men, trans and gender diverse people will become the same but that their rights, responsibilities, and opportunities will not depend on their gender.
Gender equity	The provision of fairness and justice in the distribution of benefits and responsibilities based on gender. The concept recognises that people may have different needs related to their gender and these differences should be identified and addressed in a manner that rectifies gender related imbalances.
Gender Impact Assessment (GIA)	A requirement under the <i>Gender Equality Act 2020</i> to be carried out on policies, programs and services which have a direct and significant impact on the public. The assessment must evaluate the effects that a policy, program or service may have on people of different genders.



FAIR ACCESS POLICY

6 HUMAN RIGHTS STATEMENT

It is considered that this Policy does not impact negatively on any rights identified in the Charter of Human Rights Act. Council is committed to consultation and cooperation between management and employees. Council will formally involve elected employee Health and Safety Representatives in any workplace change that may affect the health and safety of any of its employees.

The Gender Equality Act 2020 requires Council to undertake Gender Impact Assessment when developing or reviewing any policy, program or service which has a direct and significant impact on the public. This policy will alter the way Council reviews and considers policy development and investment decisions to support fair access.

7 REVIEW

The Manager of Community Partnerships will review this policy for any necessary amendments no later than 4 years after adoption of this current version.

8 ATTACHMENTS

Fair Access Action Plan



FAIR ACCESS PLAN ACTION PLAN

DOCUMENT TYPE:	Action Plan
DOCUMENT STATUS:	Draft
POLICY OWNER POSITION:	Manager Community Partnerships
INTERNAL COMMITTEE ENDORSEMENT:	Not applicable
APPROVED BY:	Director Community Wellbeing
DATE ADOPTED:	Click here to enter date of approval
VERSION NUMBER:	1
REVIEW DATE:	31/03/2028
DATE RESCINDED:	
RELATED STRATEGIC DOCUMENTS, POLICIES OR PROCEDURES:	Fair Access Policy Victorian Government Change our Game Initiative Loddon Shire Council Plan 2021-2025
RELATED LEGISLATION:	Victoria's Gender Equality Act 2020
EVIDENCE OF APPROVAL:	

Signed by Director Community Wellbeing

FILE LOCATION: Document1

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1 PURPOSE

The Fair Access Policy (The Policy) seeks to address known barriers experienced by women and girls in accessing and using community sports infrastructure. The Policy aims to progressively build capacity and capabilities of Council in the identification, and elimination of systemic causes of gender inequality in policy, programs, communications, and delivery of services in relation to community sports infrastructure.

2 SCOPE

Council acknowledges that the requirement to have a gender equitable access and use policy and action plan (or equivalent) in place, and the ability to demonstrate progress against that policy and action plan (or equivalent), will form part of the eligibility criteria for Victorian Government funding programs relating to community sports infrastructure from 1 July 2024



FAIR ACCESS PLAN ACTION PLAN

3 ACTION PLAN

Focus Area	Action	Timeframe	Indicator of success
Infrastructure	Ensure future infrastructure projects (new or upgrades to existing facilities) are fit for purpose and suitable for women and girls' participation (e.g., No urinals, inclusion of baby change facilities where appropriate)	Annually	Safer and more inclusive infrastructure that will lead to improved training and playing experiences for women and girls
Funding and grants	Exploring relevant funding and grants to upgrade facilities. Prioritise upgrades based on identified needs	Annually	Identifying opportunities to seek relevant federal or state government community sports infrastructure funding.
Gender Impact Assessments (GIA)	Complete GIA for all relevant planning process for all new policies, plans, and strategies in alignment with councils GIA policy in alignment with councils requirements of the Gender Equality Act 2020	Annually	Minimum one GIA completed to the satisfaction of Council Executive
Fair Access Principles	Collaborate with stakeholders (e.g. Committees of Management, local sporting leagues) to ensure fair and equitable access of facilities	Ongoing (beginning of new seasons)	Provide guidance through gender equity training sessions or resources (facilitated by SSAs, RSAs or Recreation officer.)
Assessment tool	Develop an assessment tool or checklist for clubs to self-identify areas for improvement in gender equity	By July 2025	Assessment tool distributed to all clubs
Representation	Encourage and explore options for working towards gender targets on committees	By July 2025	All clubs have minimum 20 per cent women on committees



FAIR ACCESS PLAN ACTION PLAN

4 DEFINITIONS OF TERMS OR ABBREVIATIONS USED

Term	Definition
Committees of Management	For the purposes of this document, refers to committees appointed by the Department of Energy, Environment and Climate Action under the <i>Crown Land (Reserves) Act 1978</i> to manage recreation reserves where community sport training and games are held.
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Gender diverse	An umbrella term for a range of genders expressed in different ways. Gender diverse people use many terms to describe themselves. Language in this area is dynamic, particularly among young people, who are more likely to describe themselves as non-binary.
Gender equality	The equal rights, responsibilities and opportunities of women, men and trans and gender-diverse people. Equality does not mean that women, men, trans and gender diverse people will become the same but that their rights, responsibilities, and opportunities will not depend on their gender.
Gender equity	The provision of fairness and justice in the distribution of benefits and responsibilities based on gender. The concept recognises that people may have different needs related to their gender and these differences should be identified and addressed in a manner that rectifies gender related imbalances.
Gender Impact Assessment (GIA)	A requirement under the <i>Gender Equality Act 2020</i> to be carried out on policies, programs and services which have a direct and significant impact on the public. The assessment must evaluate the effects that a policy, program or service may have on people of different genders.
Public land management groups	For the purposes of this document, are the Committees of Management appointed under the <i>Crown Land (Reserves) Act 1978</i> and responsible for the management of recreation reserves where community sport training and games are held.
Transgender, or trans	Someone whose gender does not only align with the one assigned at birth. Not all trans people will use this term to describe themselves.



FAIR ACCESS PLAN ACTION PLAN

5 REVIEW

The Manager Community Partnerships will review this procedure for any necessary amendments no later than 4 years after adoption of this current version.

11 INFORMATION REPORTS**11.1 2024 COMMUNITY SATISFACTION SURVEY RESULTS****File Number:****Author:** Michelle Stedman, Director Corporate**Authoriser:** Lincoln Fitzgerald, Chief Executive Officer

- Attachments:**
1. **2024 Loddon Shire Council Community Satisfaction Survey Results Report**
 2. **2024 Loddon Shire Council Community Satisfaction Survey - Tailored Question Results Report**

RECOMMENDATION

That Council note Loddon Shire Council's results from the 2024 Local Government Community Satisfaction Survey.

CONFLICT OF INTEREST

There is no conflict of interest for any Council staff member involved in the preparation of this report, or involved in the subject matter of the report.

PREVIOUS COUNCIL DISCUSSION

Councillors were briefed by JWS Research on the results of the 2024 Local Government Community Satisfaction Survey at the June 2024 Council Forum.

BACKGROUND

The Local Government Community Satisfaction Survey (CSS) is conducted each year to gather data on how satisfied residents are with Council's resources, facilities and services. The results provide data for the Local Government Performance Reporting Framework (LGPRF), an annual process that requires councils to report on a number of mandatory performance indicators within various legislated reports and statements.

The CSS also presents an opportunity for Council to consider improvements that would be valued by residents and ratepayers.

Survey fieldwork for the CSS was conducted quarterly from 1 June 2023 to 18 March 2024 and represents the opinions of 400 residents. The sample of residents is matched as closely as possible to Loddon community demographics as per recent census data. As noted on page 82 of the attached CSS report, the highest number of respondents were those aged 65 years and over, representing 45% of the data. The breakdown of respondents by age demographic and ward groupings are as follows:

Age group	Percentage of respondents
65 or over	45%
50-54	21%
35-49	18%
25-34	16%
18-24	1%

Ward Grouping	Number of Respondents
Boort/Terrick	152
Wedderburn	73
Inglewood/Tarnagulla	168
Undisclosed	7

ISSUES/DISCUSSION

The overall performance index score for Loddon Shire Council is 53. Council's overall performance is rated in-line with both the State-wide and Small Rural group averages (index scores of 54 and 53 respectively). Across the state, a multi-year trend of decline has continued since 2021 results.

Council has performed in line with the Small Rural group and State-wide averages on most service areas evaluated, including Value for Money in Services and Infrastructure. Council's top three performing areas in the 2024 results are:

- Appearance of public areas (index score of 71)
- Waste management (index score of 70)
- Recreational facilities (index score of 67)

This is a positive result, with Council performing higher than the Small Rural group and State-wide averages for waste management in particular.

In contrast to the above results, Council's performance continues to fall behind benchmarks of both the Small Rural group and State-wide averages for emergency and disaster management and elderly and family support services; a trend that has continued for the last four years of survey data.

Another similar trend is observed in Loddon Shire's lowest performing areas from the 2024 survey:

- Unsealed Roads (index score of 32)
- Planning and building permits (index score of 38)
- Sealed Local Roads (index score of 38)

Unsealed Roads continue to feature at the lower end of the list, and while Loddon is behind State-wide and Small Rural group averages this year (36 and 35 respectively), there is a consistent trend downward across the state for community satisfaction with unsealed and sealed roads generally.

Large parts of the state were subject to extensive flooding over the past two years, with higher than average rainfall in these years having impacts on road networks. Additionally, higher rainfall contributes to larger harvest seasons which in turn increase heavy traffic on already damaged roads. Delays in access to disaster recovery infrastructure funding has also subsequently delayed repairs to flood affected roads due to lengthy assessment timelines. All of these factors may contribute to the community's lower satisfaction with the road network.

Another factor that Loddon contends with in its scoring for satisfaction with sealed roads are community perceptions of road management responsibilities. A number of surveyed community members identified arterial roads when asked which roads in particular they were not satisfied with Council's management of. Arterial roads are the responsibility of the Department of Transport, not Council.

Conversely, service performance reporting on Council's road management at its May council meeting indicate that despite major impacts to our road network as outlined above, Loddon is operating well against its Road Management Plan (RMP) for the maintenance of its local road network with the most recent quarter seeing over 94% of defects resolved and over 90% of grading activities completed within timeframes outlined in the RMP. Over the last 12 months, over 4,850 defects have been managed and over 1,910km of unsealed roads have been graded by Loddon Shire Works teams.

Another contrast seen in the 2024 CSS results is that of the Planning and Building Permits service area, noting that this space is dictated by State Government process, which Council does not control. Despite its low index score of 38, service performance reports to Council at its May council meeting note that in quarter 3 of 23/24 financial year 100% of planning applications were approved within statutory timeframes (well above rural shire average of 54%), with the median processing days for Council to make a determination on applications being 51 days, well below the rural median of 112 days.

Despite internal resourcing challenges in the Building Permit space, Council has issued 137 new building permits over the last 12 month period. It is also noted that if delays are likely, then residents are advised that they can also seek private sector assistance for building survey work.

Overall Council Direction

The index score of 45 for the overall direction of councils across the state is at its lowest level in ten years and is another score that continues a downward trajectory over recent years. Loddon's index score is 42 in this area. This particular question asks residents to measure their views on the trajectory of Council's overall performance – having improved, stayed the same, deteriorated or can't say. Despite Loddon's stubborn, year-on-year drop in overall performance from 60 in 2021 to 53 in 2024, this year's results on its *direction* of performance note that 73% of residents feel Loddon's overall performance has either improved or stayed the same.

In the 2023 survey, 18-34 year olds were most likely to rate Council's direction as deteriorating. It is pleasing to note that this group is at the opposite end of the spectrum in the 2024, having jumped up 7 index points, making them the most likely to respond that direction had improved over the last 12 months.

Value for money in Services and Infrastructure

At an index score of 48, Loddon maintains performance in line with State-wide and Small Rural groups in Value for Money. 64% of those surveyed felt Loddon provided good value for money in infrastructure and services provided to the community. Residents aged 35-64 and those located in Inglewood and Tarnagulla wards were more likely to be part of the 33% that said value for money was poor or very poor.

The full results of Loddon Shire Council's Community Satisfaction Survey are attached to this report including responses to tailored questions that provided data specific to Loddon Shire.

COST/BENEFITS

The Community Satisfaction Survey was administered externally by JWS Research and its cost is contained within Loddon's operational budget. The benefit of conducting the Community Satisfaction Survey is obtaining results for mandatory reporting along with valuable insight and benchmarking into how Council and its operations are perceived now and over time.

RISK ANALYSIS

There is a risk that results may reflect poorly on Council and have negative outcomes for Council's reputation, despite areas where Council has little or no control over results, such as deterioration on particular roads which are not in Council's remit.

CONSULTATION AND ENGAGEMENT

A sample of 400 residents was used to establish levels of satisfaction. A copy of the 2024 Survey results will be made available on Loddon Shire Council's website.

As in past years, data collection was undertaken at four quarterly intervals rather than one annual data collection in order to normalise seasonal factors that may skew data outcomes.

2024 Local Government Community Satisfaction Survey

Loddon Shire Council

Coordinated by the Department of
Government Services on behalf of
Victorian councils





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Background and objectives

The Victorian Community Satisfaction Survey (CSS) creates a vital interface between the council and their community.

Held annually, the CSS asks the opinions of local people about the place they live, work and play and provides confidence for councils in their efforts and abilities.

Now in its twenty-fifth year, this survey provides insight into the community's views on:

- councils' overall performance, with benchmarking against State-wide and council group results
- value for money in services and infrastructure
- community consultation and engagement
- decisions made in the interest of the community
- customer service, local infrastructure, facilities, services and
- overall council direction.

When coupled with previous data, the survey provides a reliable historical source of the community's views since 1998. A selection of results from the last ten years shows that councils in Victoria continue to provide services that meet the public's expectations.

Serving Victoria for 25 years

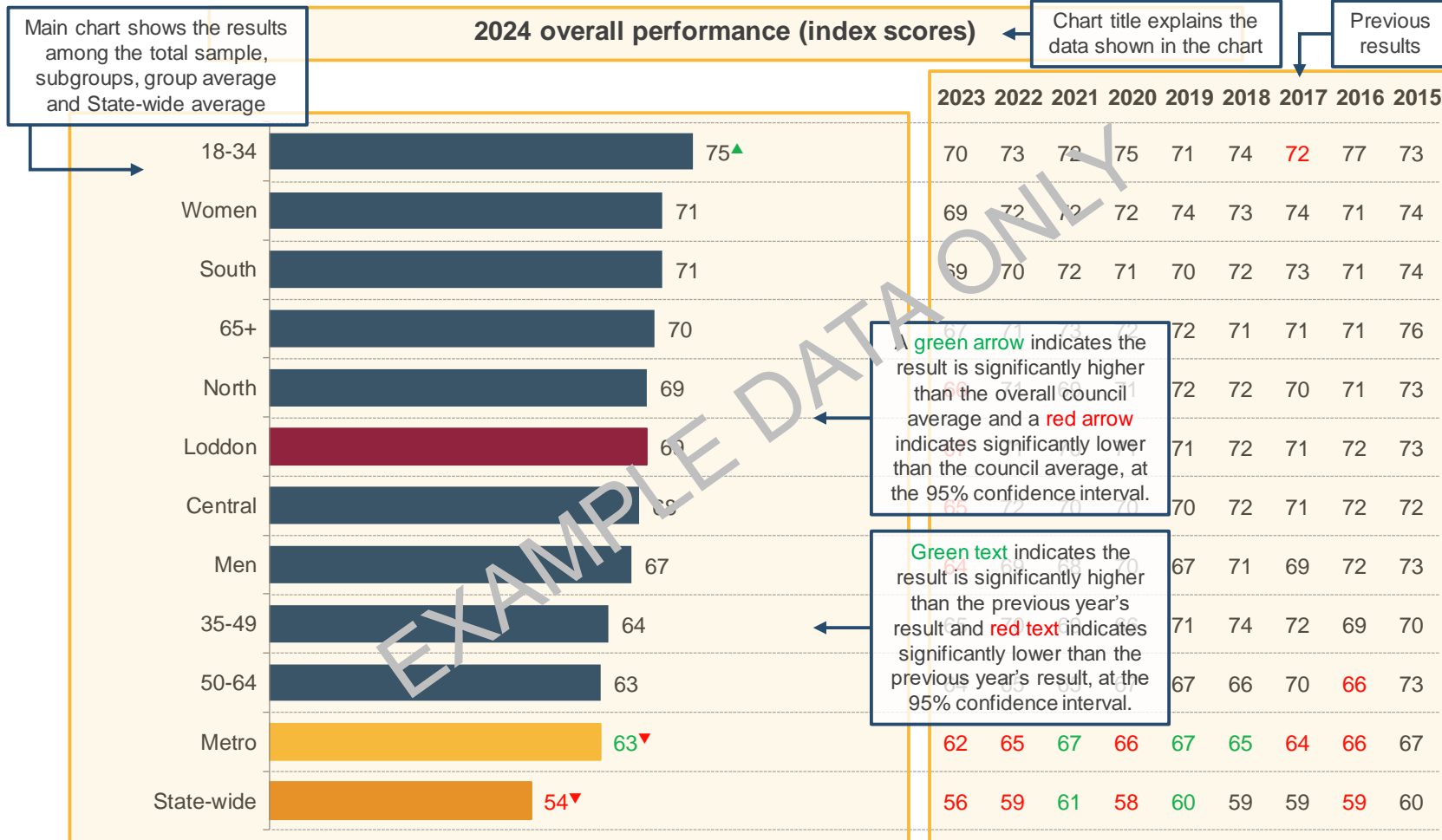
Each year the CSS data is used to develop this State-wide report which contains all of the aggregated results, analysis and data. Moreover, with 25 years of results, the CSS offers councils a long-term measure of how they are performing – essential for councils that work over the long term to provide valuable services and infrastructure to their communities.

Participation in the State-wide Local Government Community Satisfaction Survey is optional.

Participating councils have various choices as to the content of the questionnaire and the sample size to be surveyed, depending on their individual strategic, financial and other considerations.



How to read index score charts in this report

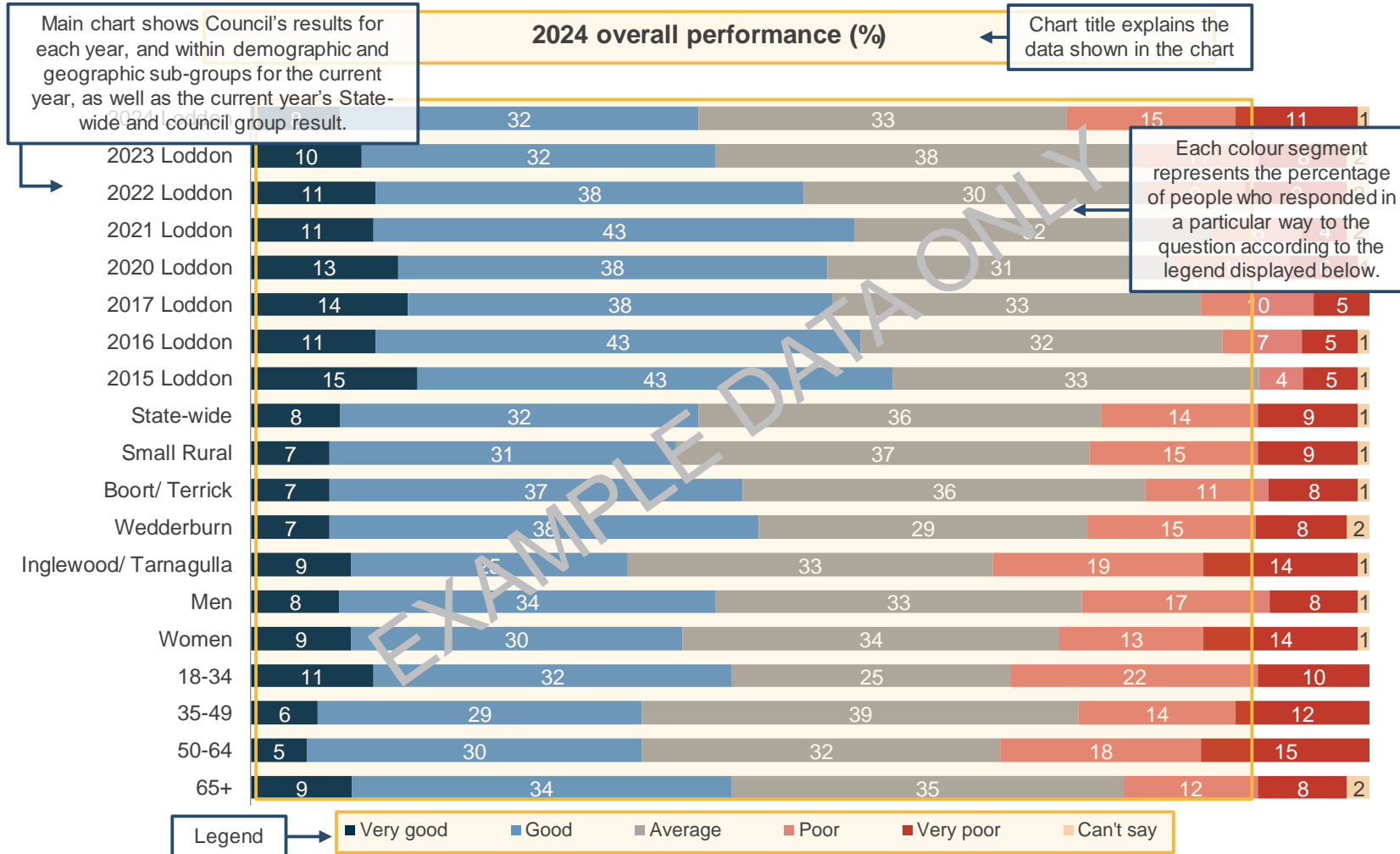


Question asked and base size(s)

Q3. ON BALANCE, for the last twelve months, how do you feel about the performance of Loddon Shire Council, not just on one or two issues, BUT OVERALL across all responsibility areas? Has it been very good, good, average, poor or very poor?



How to read stacked bar charts in this report



Q3. ON BALANCE for the last twelve months, how do you feel about the performance of Loddon Shire Council, not just on one or two issues.



Key findings and recommendations



Loddon Shire Council – at a glance

Overall council performance

Results shown are index scores out of 100.



Loddon 53



Small Rural 53



State-wide 54

Council performance compared to group average

Top 3 performing areas		
	Appearance of public areas	= on par
	Waste management	▲ higher
	Recreational facilities	= on par
Bottom 3 performing areas		
	Unsealed roads	▼ lower
	Planning & building permits	▼ lower
	Sealed local roads	▼ lower
	Customer service	= on par



Summary of core measures

Index scores

Overall Performance

Value for money

Community Consultation

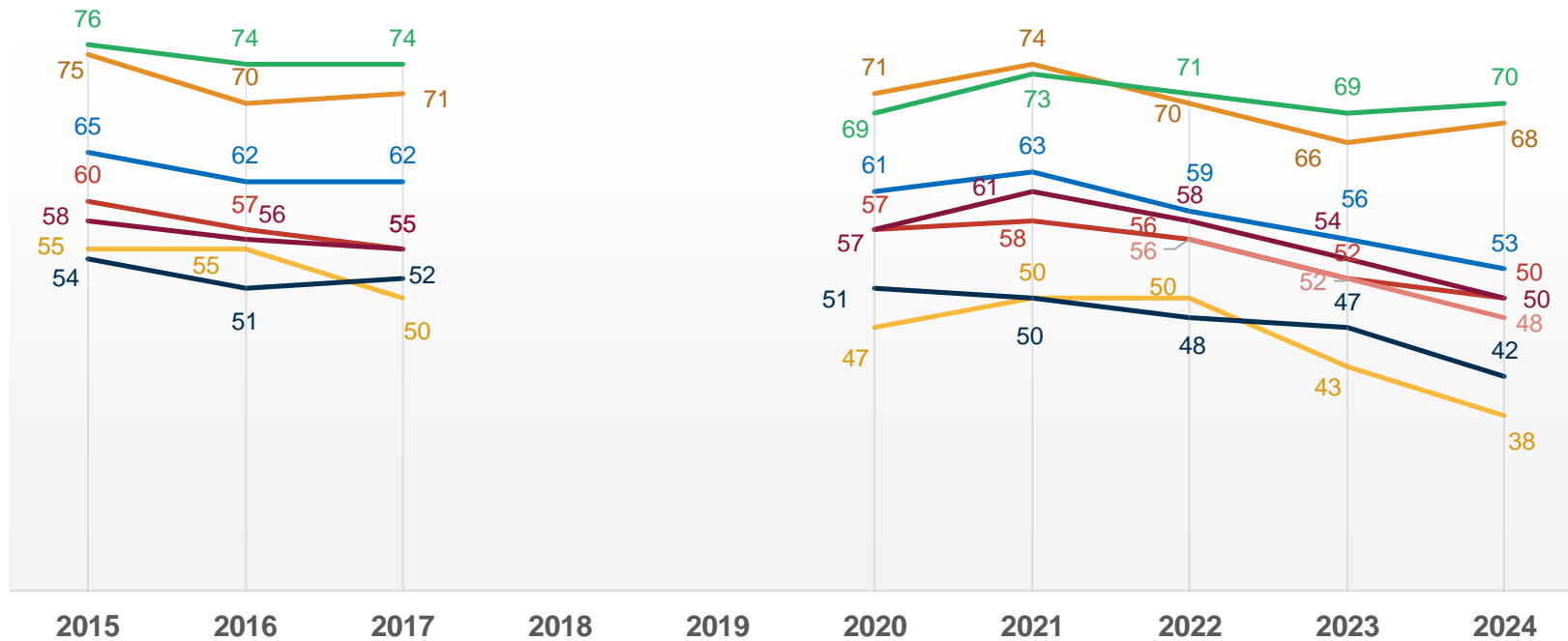
Making Community Decisions

Sealed Local Roads

Waste management

Customer Service

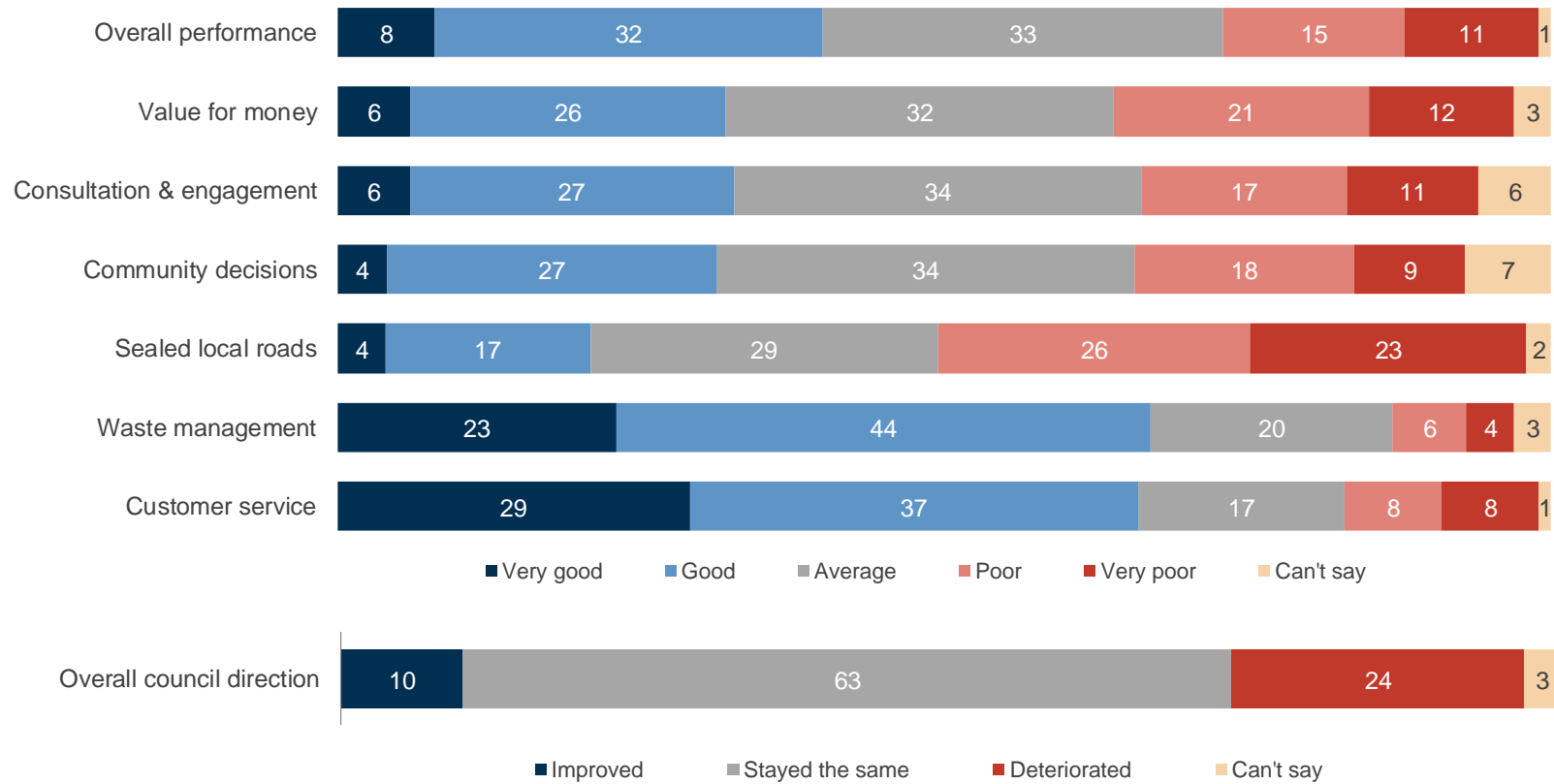
Overall Council Direction














Summary of core measures

Core measures summary results (%)












Summary of Loddon Shire Council performance

Services		Loddon 2024	Loddon 2023	Small Rural 2024	State-wide 2024	Highest score	Lowest score
	Overall performance	53	56	53	54	65+ years, Boort/ Terrick residents, Wedderburn residents	50-64 years
	Value for money	48	52	47	48	65+ years	35-49 years
	Overall council direction	42	47	44	45	18-34 years	50-64 years
	Customer service	68	66	66	67	18-34 years	35-49 years
	Appearance of public areas	71	70	71	68	Wedderburn residents	35-49 years
	Waste management	70	69	67	67	65+ years	35-49 years
	Recreational facilities	67	69	67	68	Wedderburn residents	35-49 years
	Emergency & disaster mngt	59	61	66	65	18-34 years	35-64 years
	Enforcement of local laws	59	59	60	61	18-34 years	50-64 years
	Elderly support services	58	60	65	63	65+ years	35-49 years



Summary of Loddon Shire Council performance

Services		Loddon 2024	Loddon 2023	Small Rural 2024	State-wide 2024	Highest score	Lowest score
	Family support services	56	59	61	63	65+ years	50-64 years
	Informing the community	55	58	56	56	18-34 years	Inglewood/ Tarnagulla residents
	Lobbying	51	52	50	50	Boort/ Terrick residents	Inglewood/ Tarnagulla residents
	Town planning policy	50	51	49	50	18-34 years	50-64 years
	Consultation & engagement	50	52	51	51	Wedderburn residents	Inglewood/ Tarnagulla residents
	Community decisions	50	54	50	50	Boort/ Terrick residents, 18-34 years	35-49 years, Inglewood/ Tarnagulla residents
	Local streets & footpaths	46	49	51	52	Wedderburn residents	35-49 years, Inglewood/ Tarnagulla residents



Summary of Loddon Shire Council performance

Services		Loddon 2024	Loddon 2023	Small Rural 2024	State-wide 2024	Highest score	Lowest score
	Sealed local roads	38	43	41	45	18-34 years, Wedderburn residents	35-49 years
	Planning & building permits	38	42	43	45	18-34 years	50-64 years
	Unsealed roads	32	37	35	36	65+ years	18-34 years



Focus areas for the next 12 months

Overview

Loddon Shire Council's overall performance has declined year on year since 2021. This follows the pattern State-wide. Council's overall performance is at its lowest level since 2015. Ratings in the majority of individual service areas are in line with the previous year's results, with significant declines in perceptions evident in four areas, including some of Council's lowest rated service areas. Ratings for Council's top performing service areas (the appearance of public areas and waste management) remain consistently high over time.

Key influences on perceptions of overall performance

Improved communication with residents about decisions made in the community's interest, particularly on its approach to planning and building permits and rectifying the condition of local streets and pathways, is warranted. Keeping residents well-informed on key local issues in conjunction with regular community consultation and engagement, will help shore up perceptions of Council's overall performance. These efforts are particularly needed in Inglewood/Tarnagulla, where perceptions of the aforementioned areas are lowest.

Comparison to state and area grouping

Loddon Shire Council's overall performance is rated in line with both the Small Rural group and State-wide averages. When it comes to the individual services areas, Council's performance is mixed. Council performs in line with group averages on eight of the 16 service areas, significantly lower on seven measures, and significantly higher on one measure. The pattern is similar in comparison to the State-wide averages. Council performs significantly higher than both group averages for waste management.

Some attention to roads required to abate further declines

Efforts are specifically needed in the area of sealed local roads and unsealed road maintenance. These are among Council's lowest rated service areas and performance ratings have declined significantly over multiple consecutive years. Ratings are now at the lowest levels since the peak ratings achieved in 2016. Furthermore, 29% of residents volunteer sealed road maintenance as the Council area most in need of improvement. Geographically, ratings are lowest in the Inglewood/Tarnagulla area.

DETAILED FINDINGS





Overall performance



Overall performance

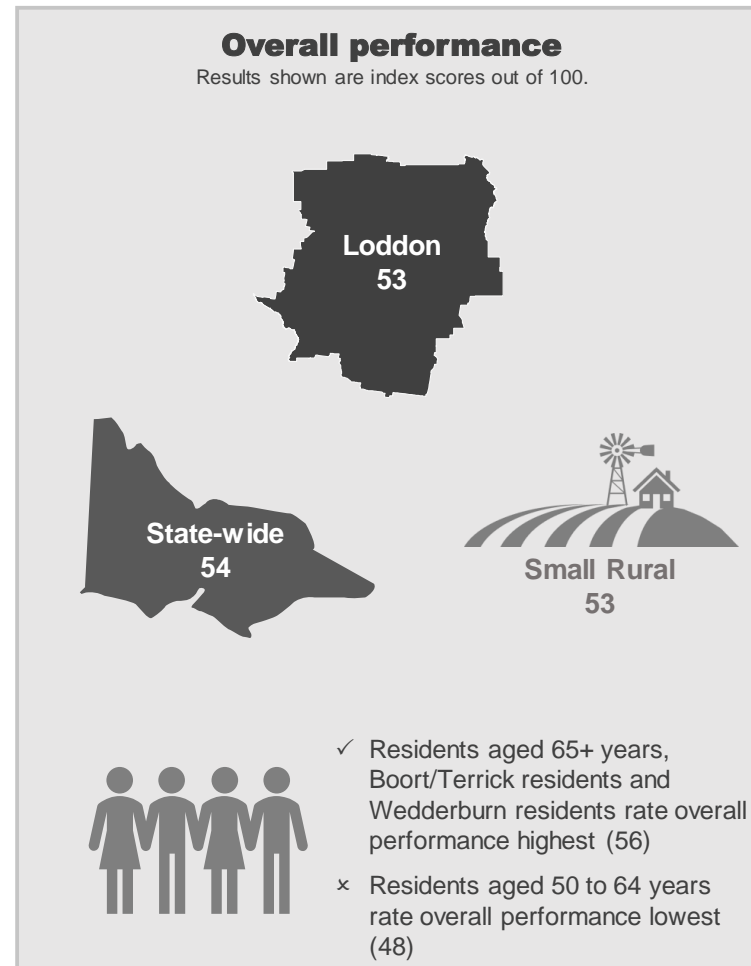
Loddon Shire Council’s overall performance score of 53 is down three index points from 2023. Though this is not considered a statistically significant decline, Council has experienced three consecutive years of decline in its overall performance rating. Overall performance is now at its lowest level in a decade, declining from a peak of 65 index points in 2015.

That said, Loddon Shire Council’s overall performance is rated in line with the average ratings for councils in the Small Rural group and State-wide (index scores of 53 and 54 respectively). Overall performance ratings have declined significantly at both the group and State-wide levels in each of the past three years.

- Residents of Inglewood/Tarnagulla (index score of 49) rate overall performance lower than residents of Boort/Terrick and Wedderburn (56 for each).

Residents are divided in their perceptions of the value for money they receive from Council in infrastructure and services provided to their community with a third each rating Council as ‘very good’ or ‘good’ (32%), ‘very poor’ or ‘poor’ (33%) and ‘average’ (32%).

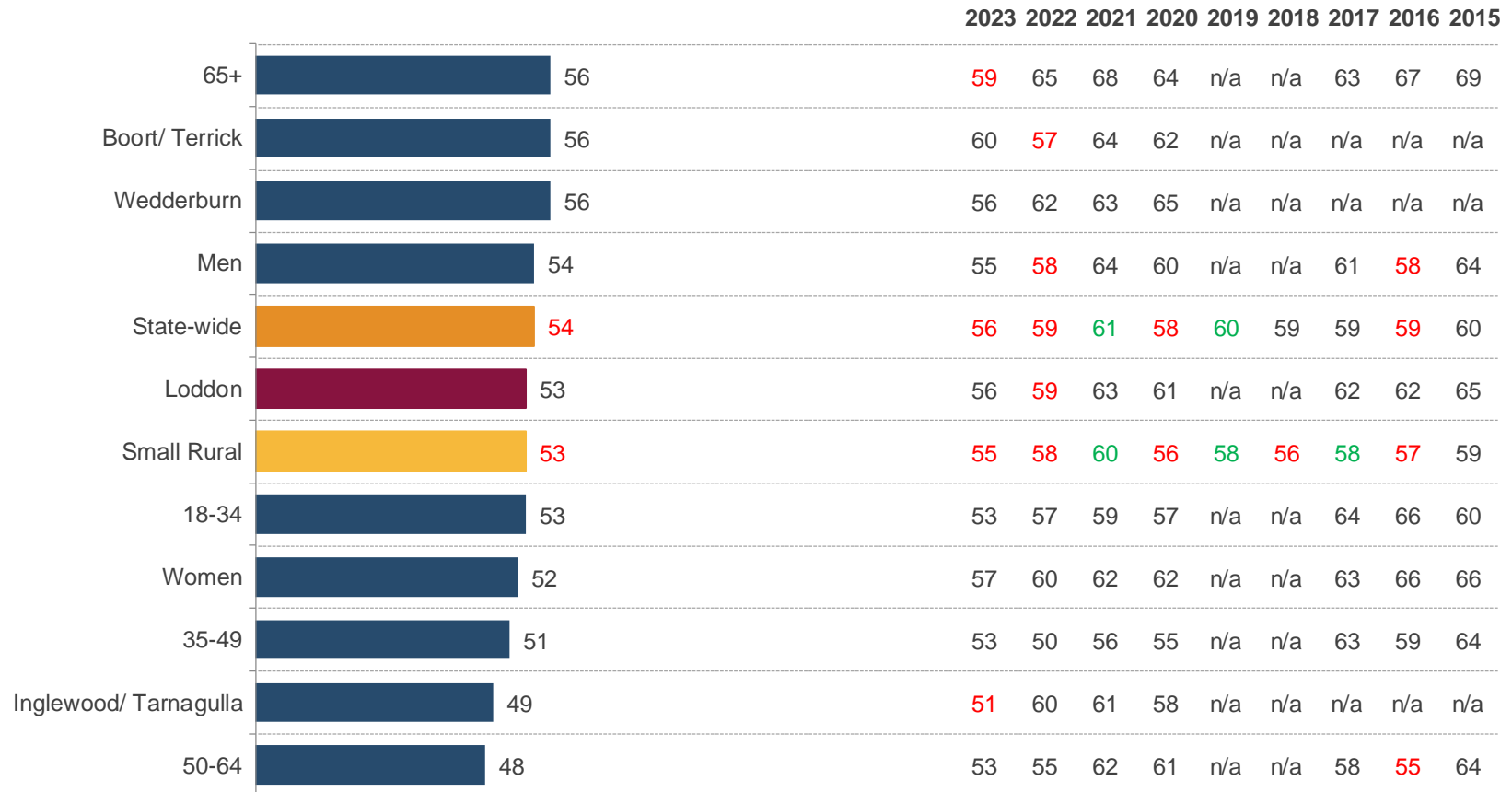
- Residents aged 65 years and over rate value for money significantly higher than the Council average (index scores of 53 and 48 respectively). Residents aged 35 to 49 years (index score of 41) rate value for money significantly lower than average





Overall performance

2024 overall performance (index scores)

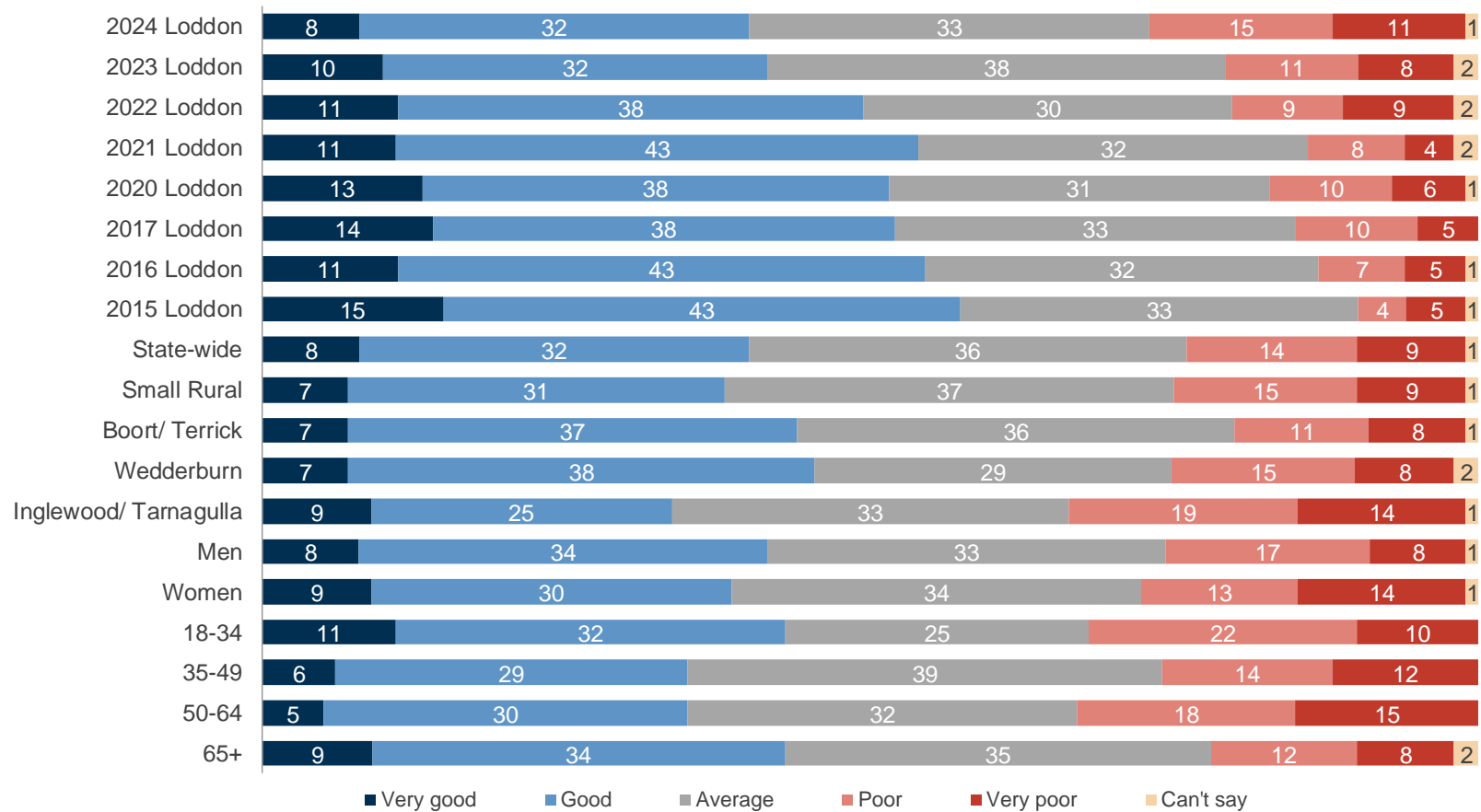


Q3. ON BALANCE, for the last twelve months, how do you feel about the performance of Loddon Shire Council, not just on one or two issues, BUT OVERALL across all responsibility areas? Has it been very good, good, average, poor or very poor?



Overall performance

2024 overall performance (%)

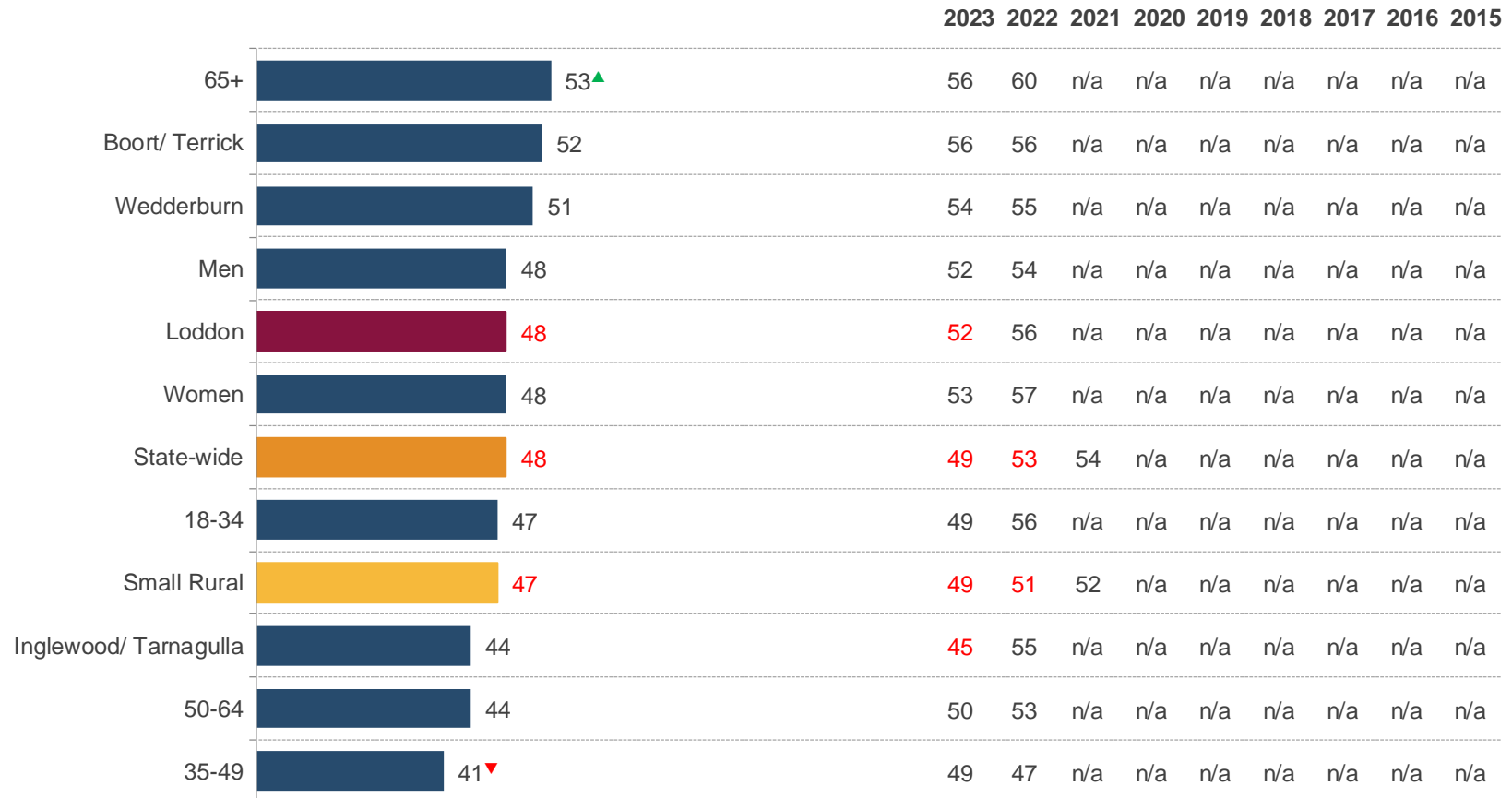


Q3. ON BALANCE for the last twelve months, how do you feel about the performance of Loddon Shire Council, not just on one or two issues.



Value for money in services and infrastructure

2024 value for money (index scores)

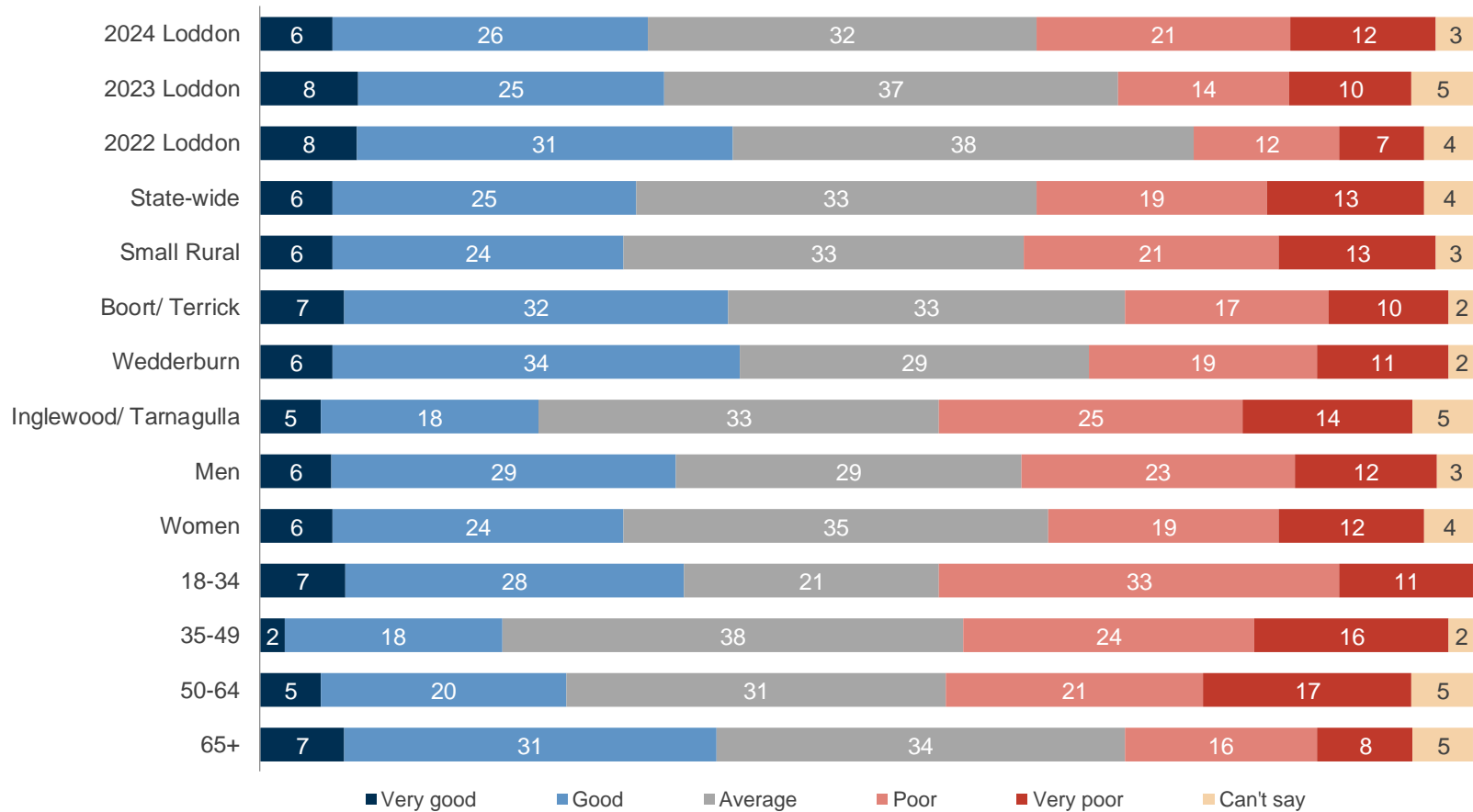


Q3b. How would you rate Loddon Shire Council at providing good value for money in infrastructure and services provided to your community?



Value for money in services and infrastructure

2024 value for money (%)



03h. How would you rate Loddon Shire Council at providing good value for money in infrastructure



Top performing service areas

The appearance of public areas is the service area where Loddon Shire Council continues to perform best (index score of 71). This service area has consistently been one of Council's most well regarded service areas, although ratings in this area have not yet recovered from the significant decline incurred in the 2022 evaluations. Council performs in line with the Small Rural group average and significantly higher than the State-wide average in this service area (71 and 68 respectively).

Waste management and recreational facilities are Council's next highest rated service areas (index scores of 70 and 67 respectively). Council performs significantly higher than the Small Rural group and State-wide averages for waste management and is rated in line with both group averages for recreational facilities.

- Waste management has a moderate positive influence on the overall performance rating; Council should look to uphold and build upon this historically positive result.
- In the area of recreational facilities, residents of Inglewood/ Tarnagulla rate Council significantly lower than average (62 compared to an average of 67).

In each of the three top rated service areas, performance ratings are lowest among residents aged 35 to 49 years (and significantly lower than average for waste management).



Appearance of public areas (index score of 71) is the area where Council performed best in 2024, maintaining consistently high results over time.



Low performing service areas



Council continues to rate lowest for the maintenance of its unsealed roads (index score of 32, down five points), planning and building permits (38, down four points) and sealed local roads (38, down five points) – all of which experienced significant declines in ratings this year. Ratings of Council’s performance in each of the aforementioned service areas have decreased to their lowest levels since 2015.

- In each of these three service areas, Council performs significantly below the Small Rural group and State-wide averages.
- Perceptions of planning and building permits declined most significantly in the Boort/Terrick area (index score of 36, down nine points) and among residents aged 50 to 64 years (31, down 12 index points) in the past year. The latter also rate Council significantly lower than average for its performance in this service area.
- Performance ratings across geographic regions are not significantly different from the Council average in the areas of the maintenance of unsealed roads and sealed local roads (although they are lowest in Inglewood/ Taragulla for both measures).

Moreover, 29% of residents nominate sealed road maintenance as the Council area most in need of improvement.



Individual service area performance

2024 individual service area performance (index scores)

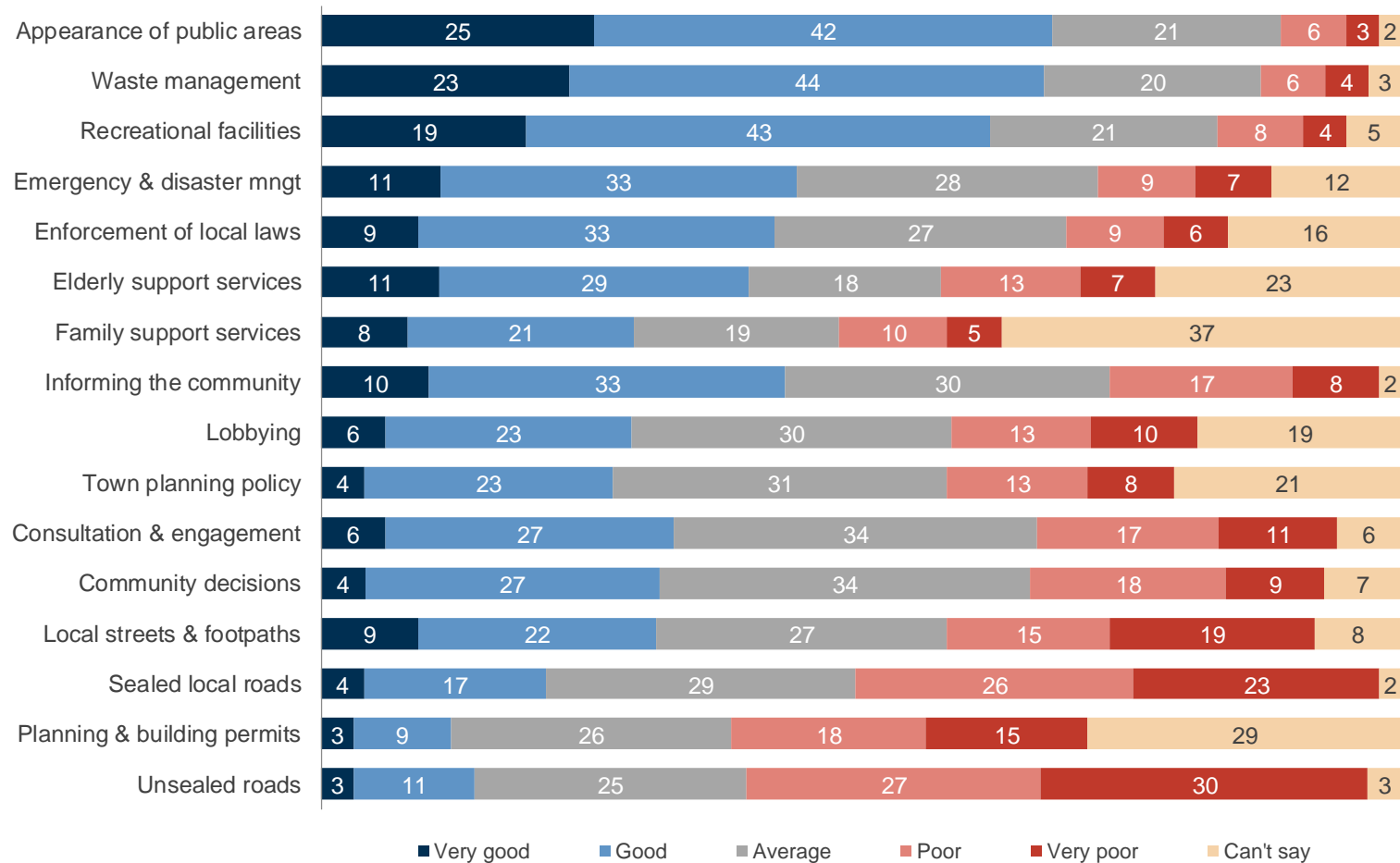
	2023	2022	2021	2020	2019	2018	2017	2016	2015	
Appearance of public areas	71	70	71	75	72	n/a	n/a	71	74	73
Waste management	70	69	71	73	69	n/a	n/a	74	74	76
Recreational facilities	67	69	69	71	70	n/a	n/a	73	72	73
Emergency & disaster mngt	59	61	66	70	65	n/a	n/a	68	67	71
Enforcement of local laws	59	59	61	64	65	n/a	n/a	63	63	65
Elderly support services	58	60	64	70	66	n/a	n/a	69	71	70
Family support services	56	59	61	65	65	n/a	n/a	67	65	65
Informing the community	55	58	60	61	62	n/a	n/a	59	60	62
Lobbying	51	52	54	58	57	n/a	n/a	58	60	59
Town planning policy	50	51	54	56	55	n/a	n/a	n/a	n/a	n/a
Consultation & engagement	50	52	56	58	57	n/a	n/a	55	57	60
Community decisions	50	54	58	61	57	n/a	n/a	55	56	58
Local streets & footpaths	46	49	53	55	52	n/a	n/a	51	56	61
Sealed local roads	38	43	50	50	47	n/a	n/a	50	55	55
Planning & building permits	38	42	44	49	49	n/a	n/a	53	51	55
Unsealed roads	32	37	42	48	44	n/a	n/a	43	49	49

Q2 How has Council performed on [RESPONSIBILITY AREA] over the last 12 months?



Individual service area performance

2024 individual service area performance (%)





Influences on perceptions of overall performance

The individual service area that has the strongest influence on the overall performance rating (based on regression analysis) is:

- Decisions made in the interest of the community.

Good communication and transparency with residents about decisions Council has made in the community's interest provides the greatest opportunity to drive up overall opinion of Council's performance.

Following on from that, other individual service areas with a moderate to strong influence on the overall performance rating are:

- Emergency management
- Community consultation and engagement
- The condition of local streets and paths
- Informing the community
- Planning and building permits
- Waste management.

Looking at these key service areas only, waste management has a high performance index score (70) and a moderate influence on the overall performance rating.

Maintaining this positive result should remain a focus – but there is greater work to be done elsewhere.

Service areas where Council performs relatively less well include the strong influence of community consultation and the related but more moderate influence of informing the community (index scores of 50 and 55 respectively).

Ensuring residents feel well informed and that their views are heard on key local issues can also help to shore up positive overall opinion of Council.

However, most in need of Council attention are planning and building permits, and the stronger influence of maintaining local streets and pathways, which are rated as 'poor' (performance index scores of 38 and 46 respectively).

It will be important to address resident concerns about Council's permit systems and improve the condition of its local streets and footpaths to help improve overall ratings of performance.



Regression analysis explained

We use regression analysis to investigate which individual service areas, such as community consultation, condition of sealed local roads, etc. (the independent variables) are influencing respondent perceptions of overall council performance (the dependent variable).

In the charts that follow:

- The horizontal axis represents Council's performance index score for each individual service. Service areas appearing on the right side of the chart have a higher index score than those on the left.
- The vertical axis represents the Standardised Beta Coefficient from the multiple regression performed. This measures the contribution of each service area to the model. Service areas near the top of the chart have a greater positive effect on overall performance ratings than service areas located closer to the axis.

The regressions are shown on the following two charts.

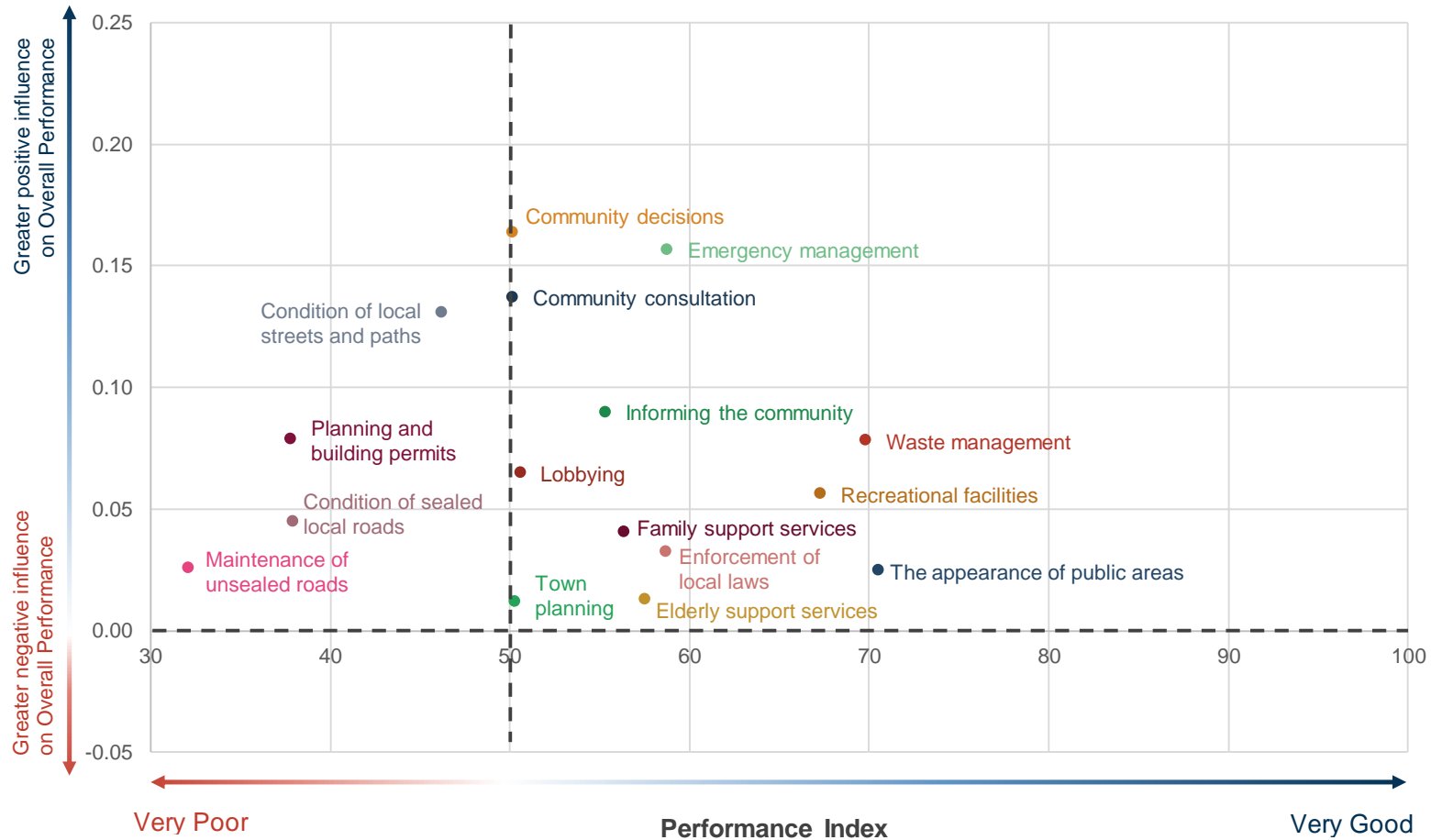
1. **The first chart** shows the results of a regression analysis of *all* individual service areas selected by Council.
2. **The second chart** shows the results of a regression performed on a smaller set of service areas, being those with a moderate-to-strong influence on overall performance. Service areas with a weak influence on overall performance (i.e. a low Standardised Beta Coefficient) have been excluded from the analysis.

Key insights from this analysis are derived from the second chart.



Influence on overall performance: all service areas

2024 regression analysis (all service areas)

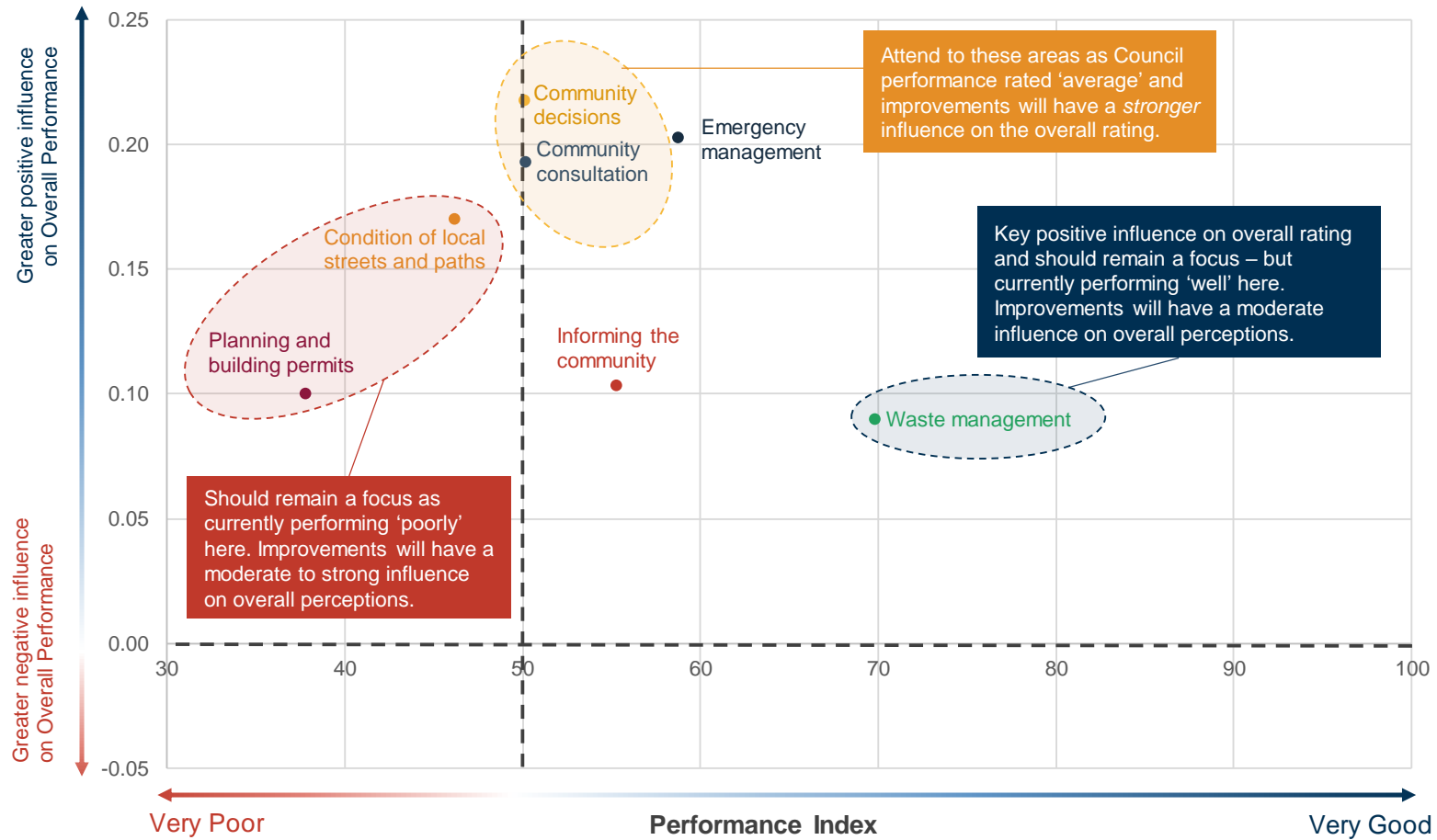


The multiple regression analysis model above (all service areas) has an R² value of 0.605 and adjusted R² value of 0.588, which means that 59% of the variance in community perceptions of overall performance can be predicted from these variables. The overall model effect was



Influence on overall performance: key service areas

2024 regression analysis (key service areas)

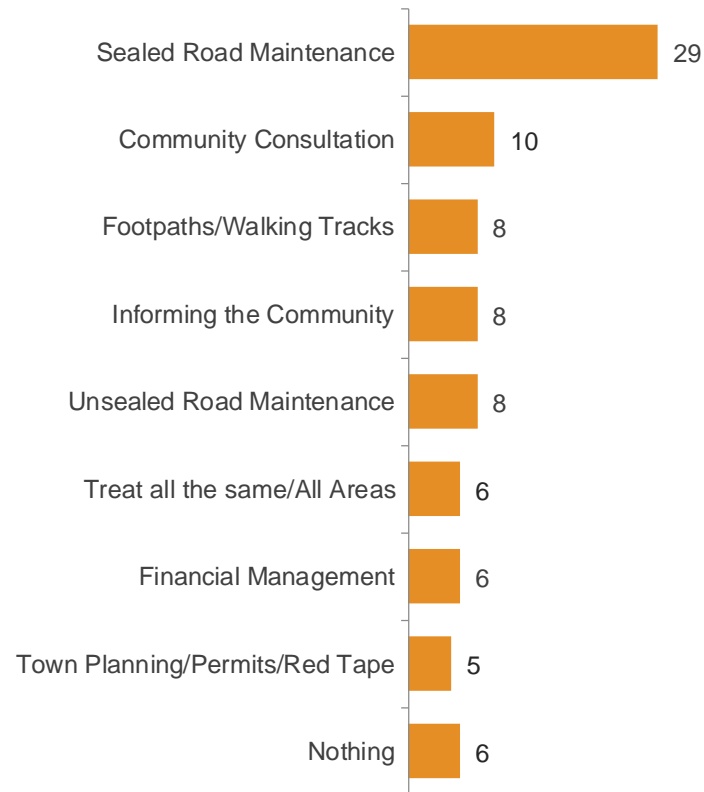


The multiple regression analysis model above (reduced set of service areas) has an R² value of 0.591 and adjusted R² value of 0.583 which



Areas for improvement

2024 areas for improvement (%)
- Top mentions only -



Q17 What does Loddon Shire Council MOST need to do to improve its performance?



Customer service



Contact with council and customer service

Contact with council

Two thirds of households (66%) have had contact with Council in the last 12 months. Rate of contact mirrors the 2023 result. Wedderburn residents and those aged 50 to 64 years are most likely to have contacted Council. By contrast, rate of contact is lowest among residents aged 18 to 34 years.

Telephone (47%) remains the main method of contacting Council, followed by in-person transactions (29%).



Among those residents who have had contact with Council, 66% provide a positive customer service rating of 'very good' or 'good', including 29% of residents who rate Council's customer service as 'very good'.

Customer service

Council's customer service index of 68 is slightly improved (by two index points) from 2023, reversing two years of declining scores. Customer service is rated in line with the State-wide and Small Rural group averages (index scores of 67 and 66 respectively).

- Customer service ratings are highest among residents aged 18 to 34 years (index score of 75) and significantly higher than the average.
- Residents aged 35 to 49 years (index score of 61) provide the lowest customer service rating, although this does not differ significantly from the Council average.

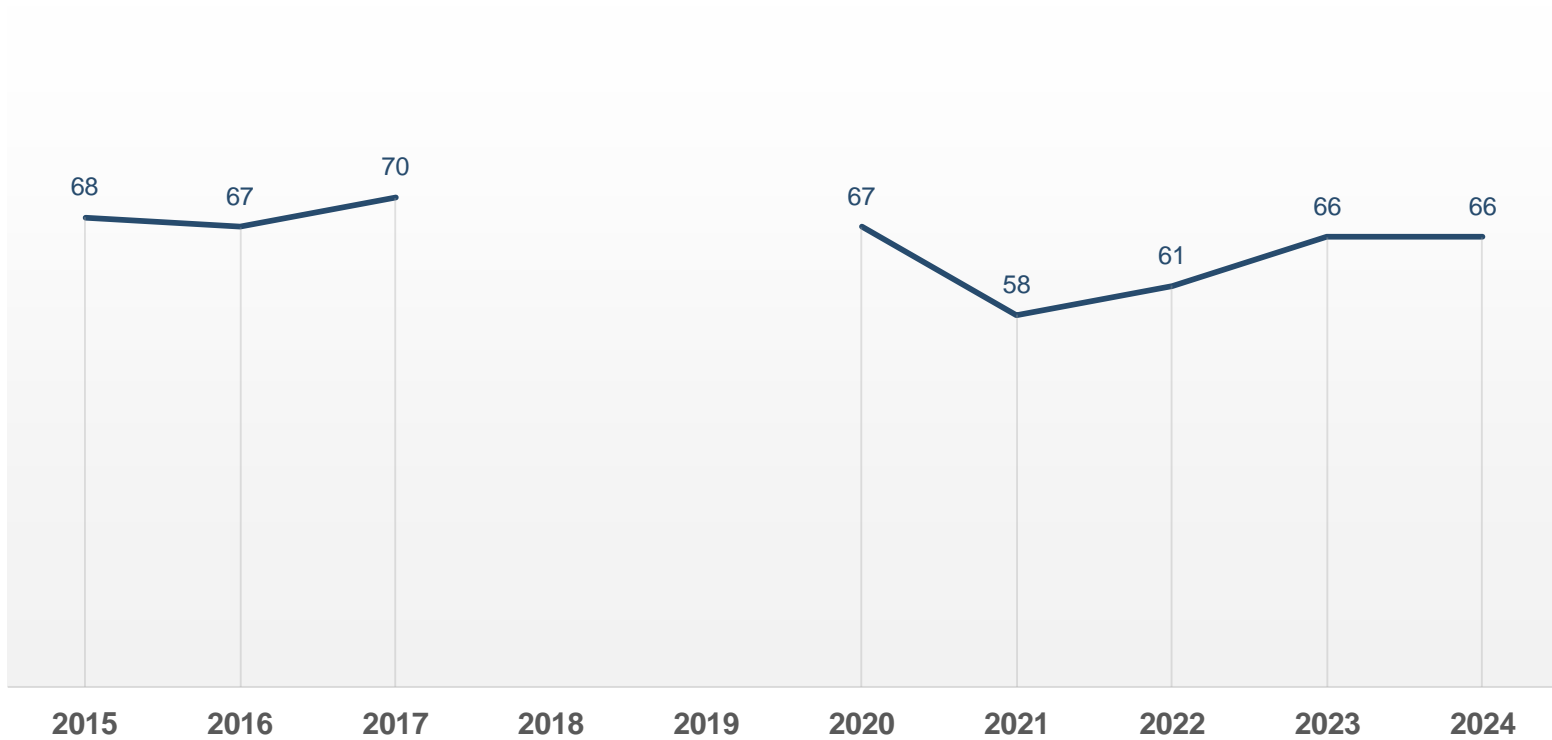
Perceptions of customer service are slightly higher among individuals who had face-to-face contact with Council (index score of 72) than those who reached Council by telephone (67).

- Given telephone is the channel used most frequently by residents, Council may look to service improvements in this area first to shore up overall customer service ratings.
- Ratings have been consistently high in response to face-to-face contacts for the past several years.



Contact with council

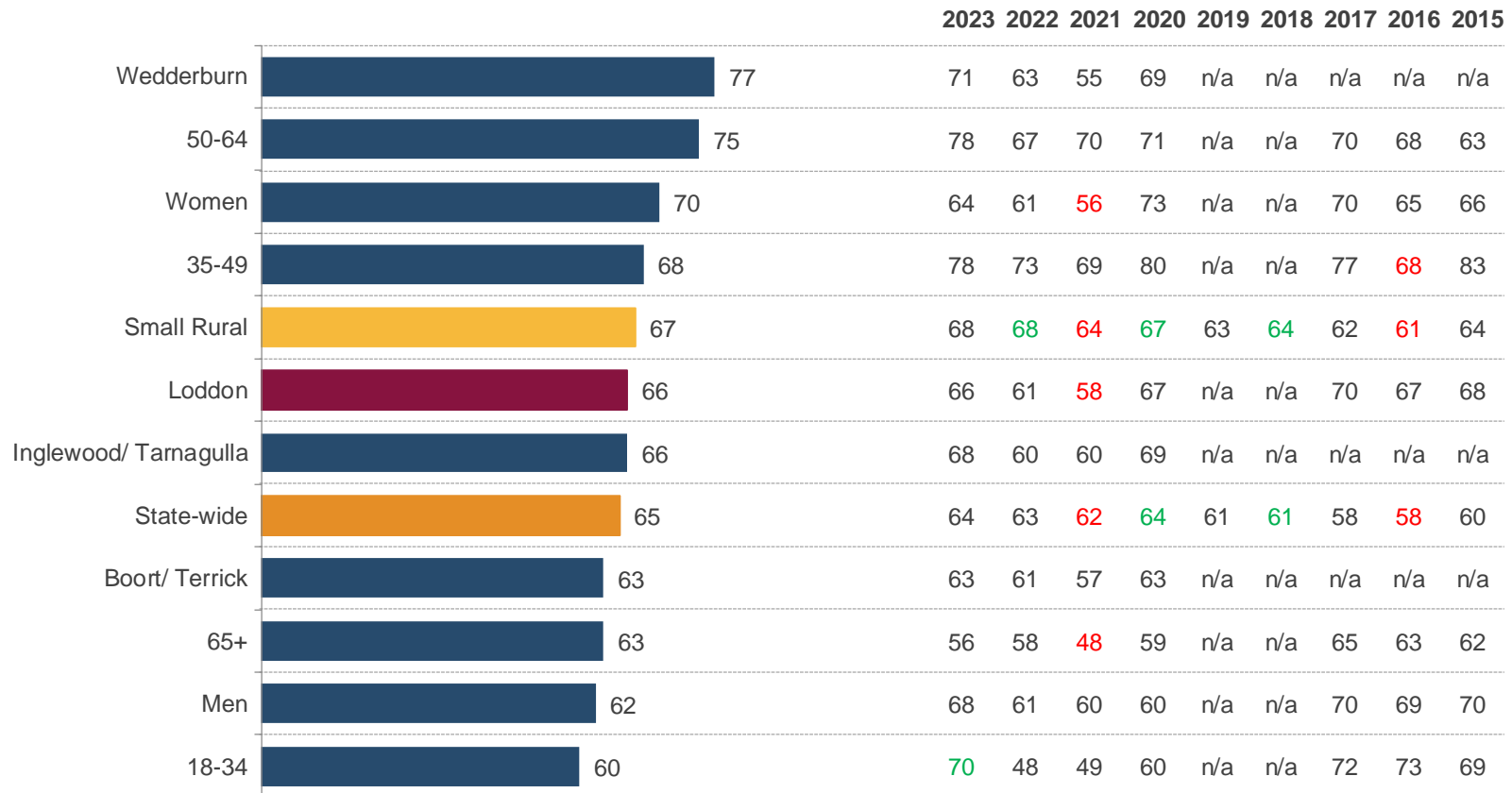
2024 contact with council (%)
Have had contact





Contact with council

2024 contact with council (%)

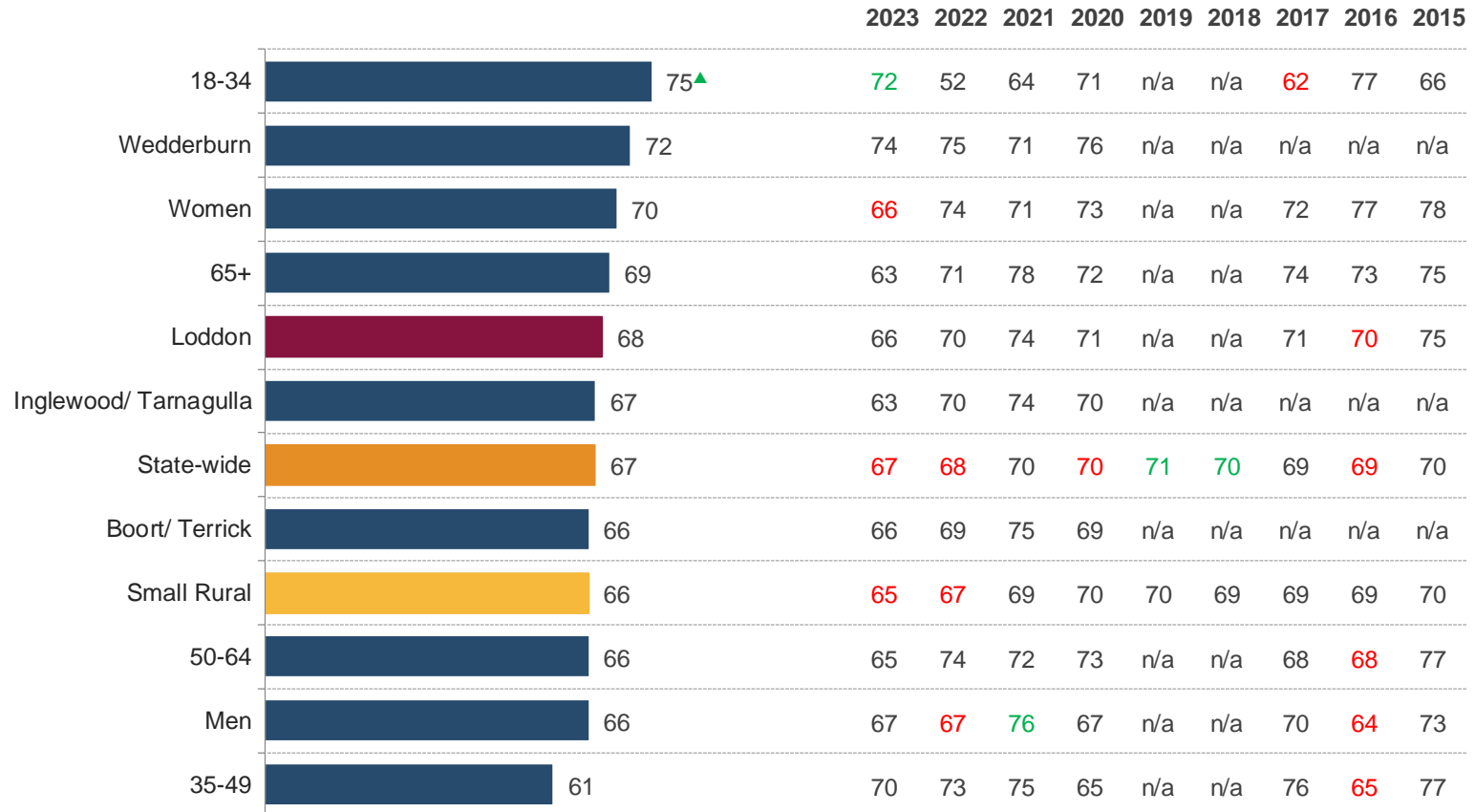


05a. Have you or any member of your household had any recent contact with Loddon Shire Council in any of the following ways?



Customer service rating

2024 customer service rating (index scores)

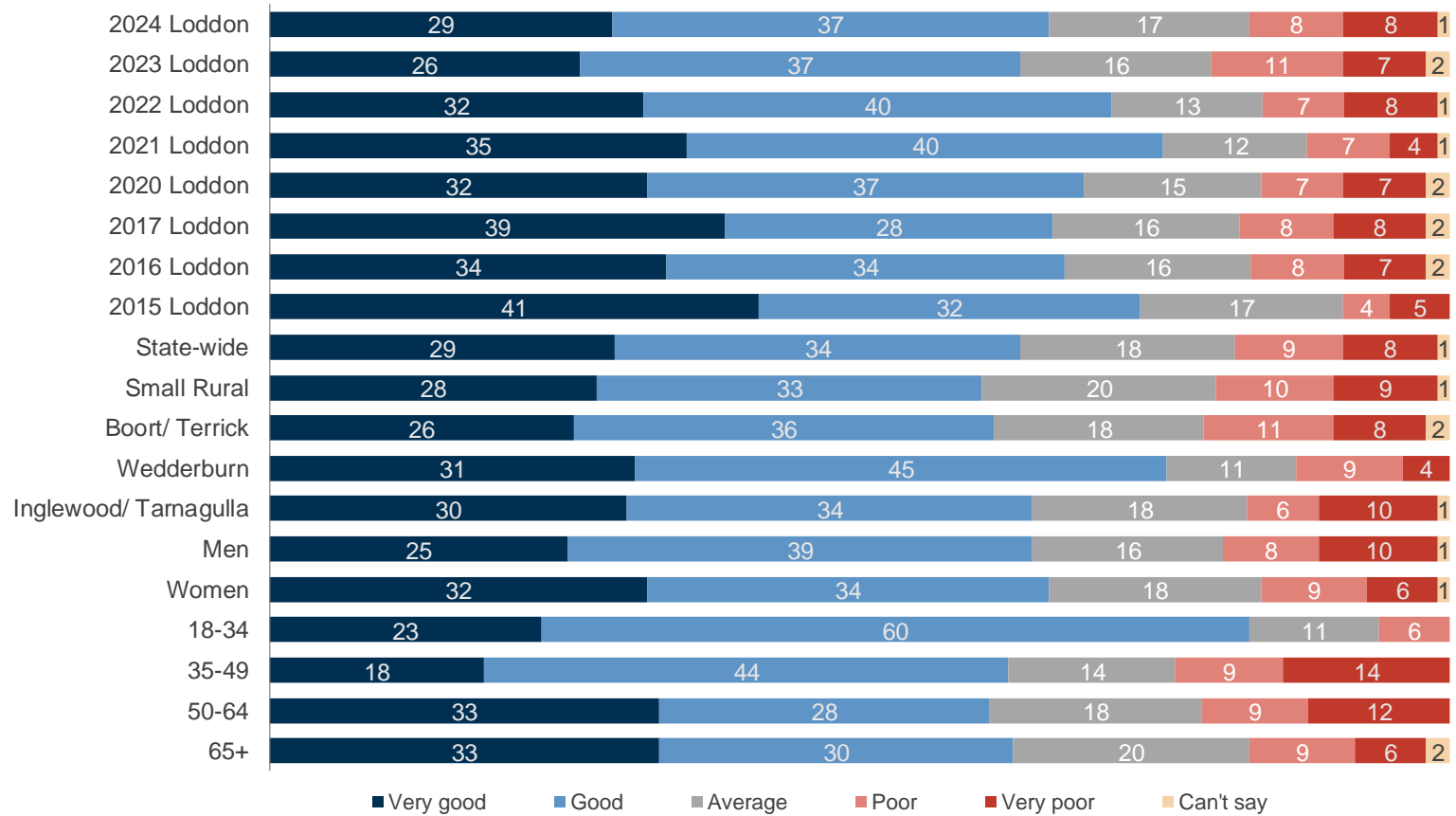


Q5c. Thinking of the most recent contact, how would you rate Loddon Shire Council for customer service?
 Please keep in mind we do not mean the actual outcome but rather the actual service that was received.
 Base: All respondents who have had contact with Council in the last 12 months



Customer service rating

2024 customer service rating (%)

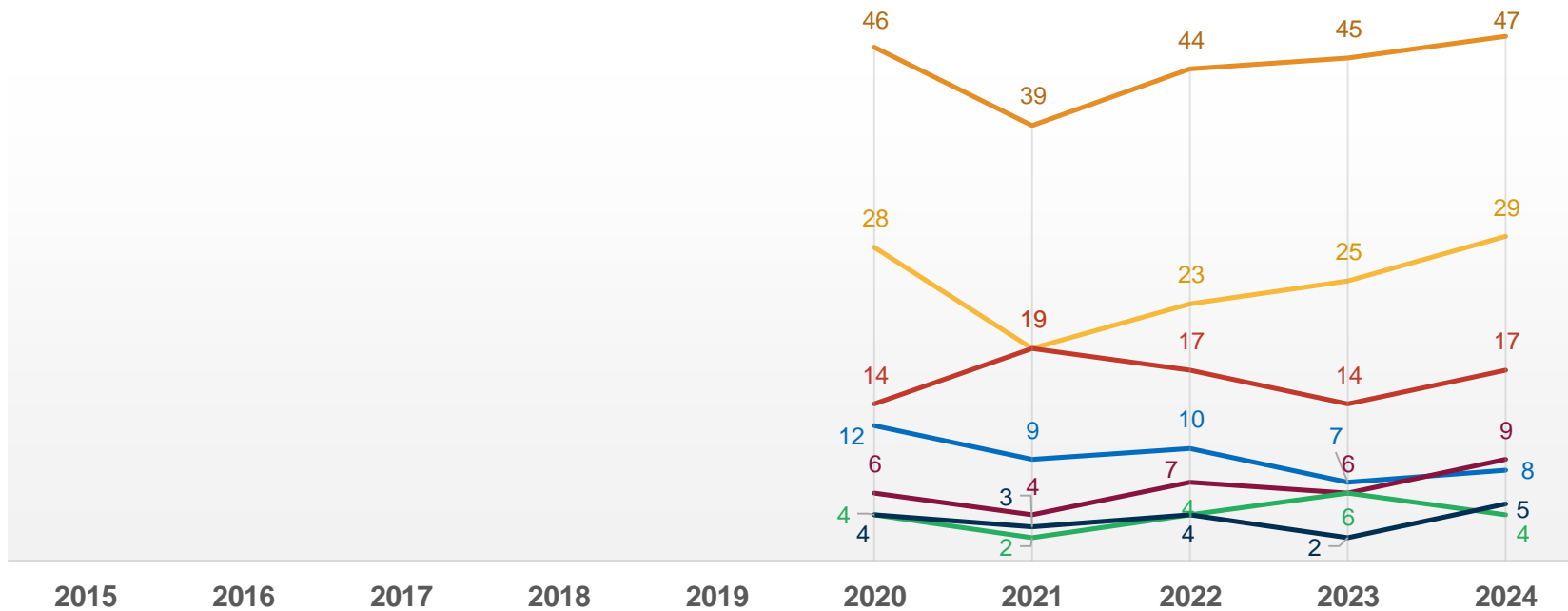


Q5c. Thinking of the most recent contact, how would you rate Loddon Shire Council for customer service?
Please keep in mind we do not mean the actual outcome but rather the actual service that was received.



Method of contact with council

2024 method of contact (%)

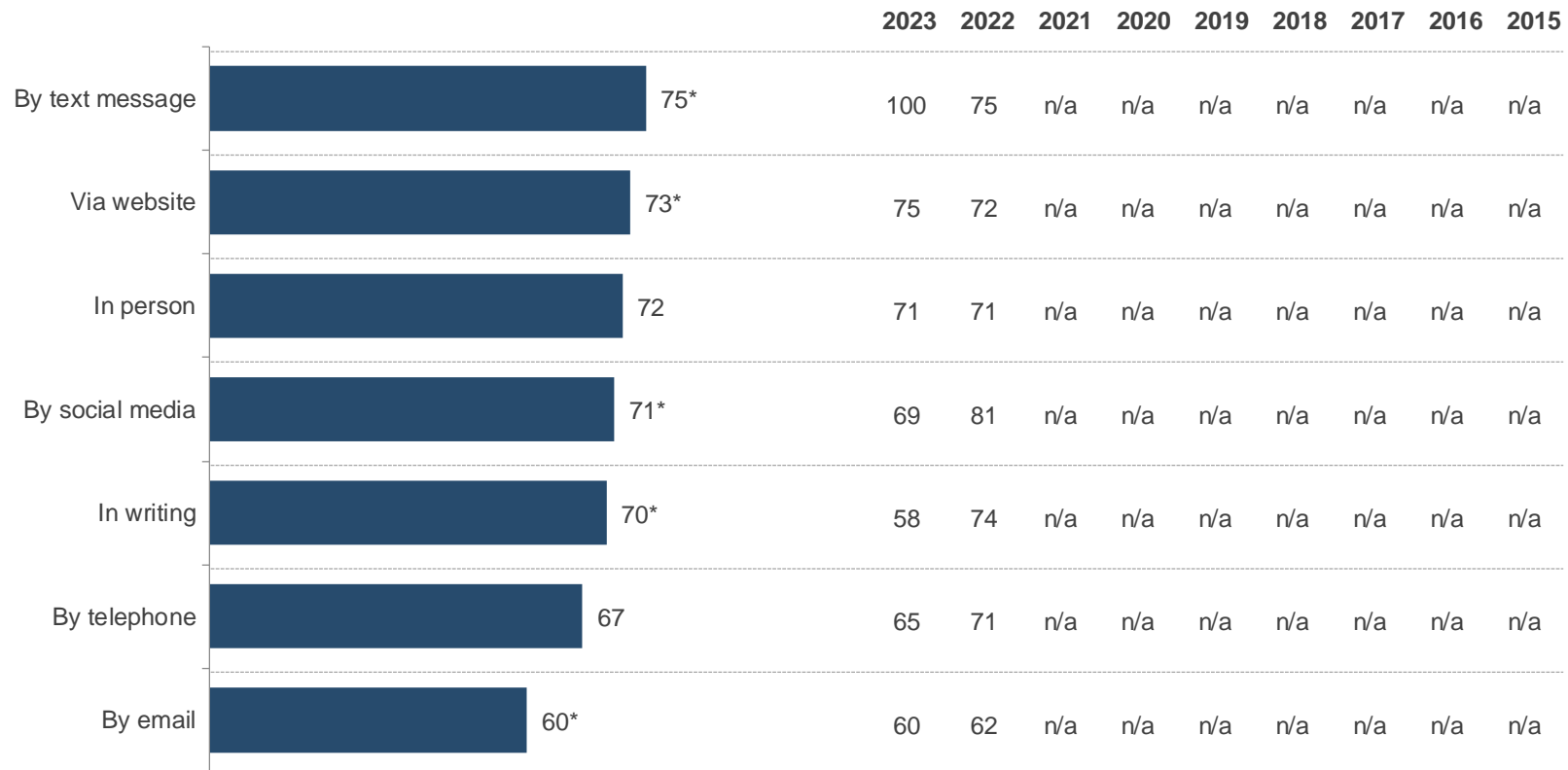


Q5a. Have you or any member of your household had any recent contact with Loddon Shire Council in any of the following ways?



Customer service rating by method of last contact

2024 customer service rating (index score by method of last contact)

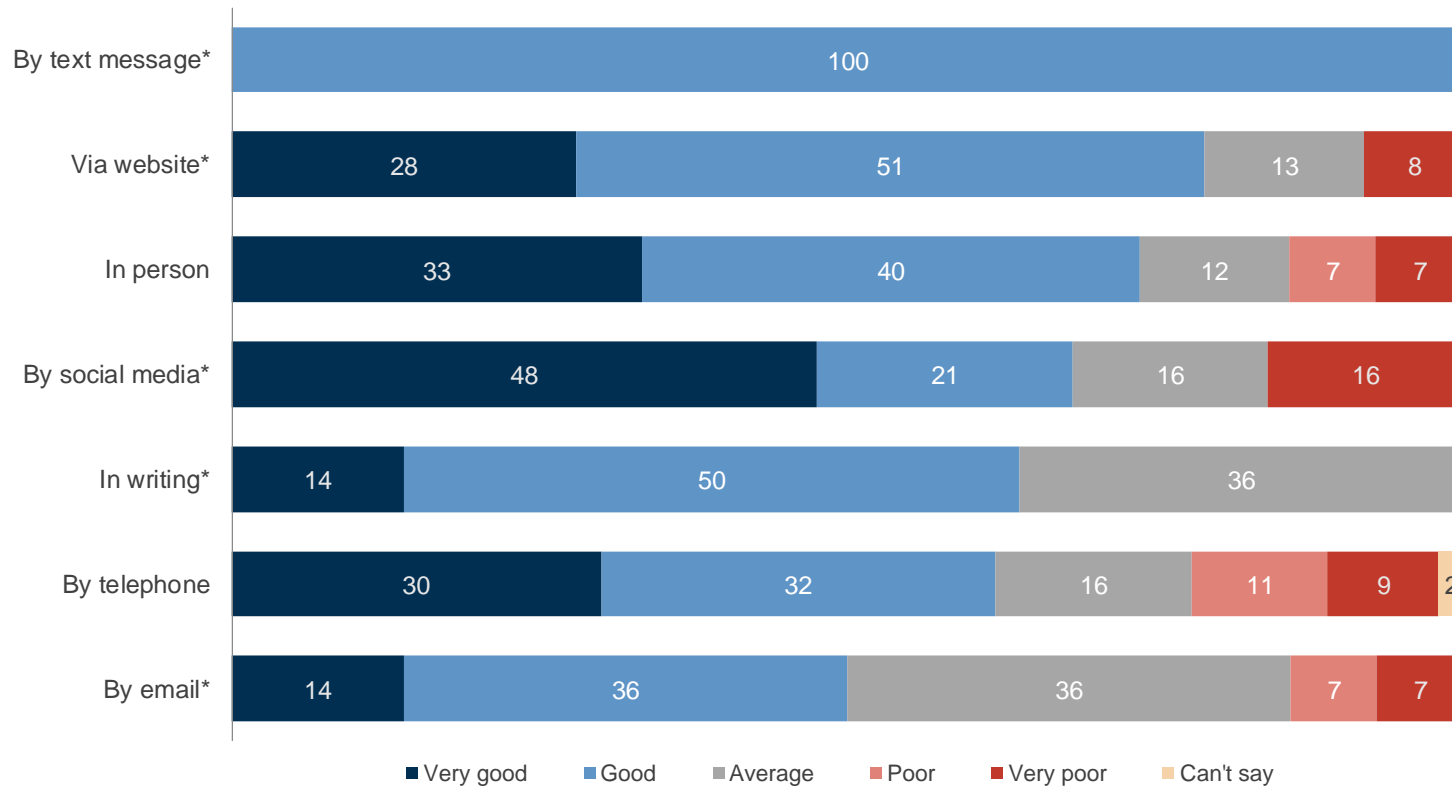


Q5c. Thinking of the most recent contact, how would you rate Loddon Shire Council for customer service?
 Please keep in mind we do not mean the actual outcome but rather the actual service that was received.
 Base: All respondents who have had contact with Council in the last 12 months.
 Councils asked State-wide: 26 Councils asked around: 4



Customer service rating by method of last contact

2024 customer service rating (% by method of last contact)



Q5c. Thinking of the most recent contact, how would you rate Loddon Shire Council for customer service?
 Please keep in mind we do not mean the actual outcome but rather the actual service that was received.
 Base: All respondents who have had contact with Council in the last 12 months



Communication



Communication

The preferred form of communication from Loddon Shire Council about Council news and information and upcoming events remains a newsletter sent via mail (35%), though preference for a mailed newsletter is far from its peak of 56% in 2016. Preference for electronically distributed newsletters (17%) has moved back in line with advertising in a local newspaper (15%) and social media (12%).

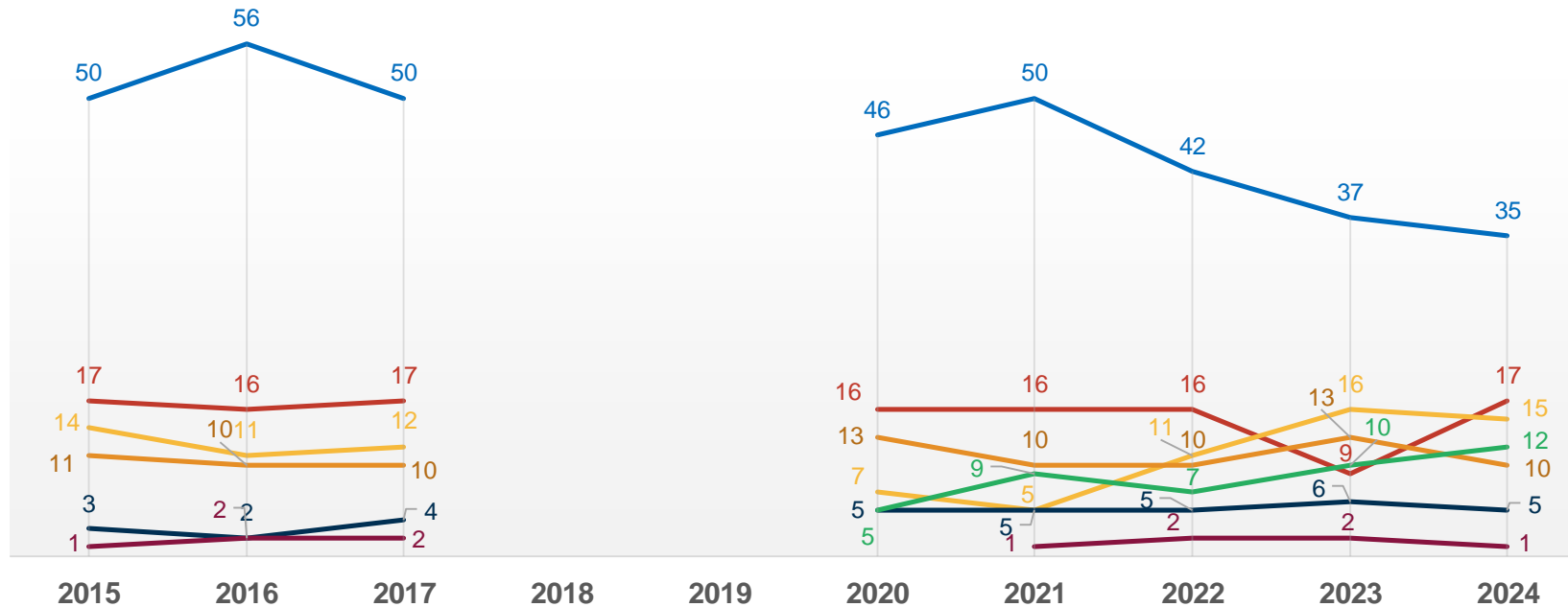
- Among residents aged under 50 years, mailed newsletters (23%) have declined in popularity, now equally preferred alongside social media updates (23%) and newsletters sent via email (22%). Notably, preference for email newsletters rebounded from a series low of 8% in 2023.
- Among residents aged 50 years and over, a Council newsletter sent via mail (41%) is by far the preferred form of communication despite a decrease in popularity since 2021. Additional preferences are diffuse with relatively equal numbers preferring emailed newsletters (15%), advertising in a local newspaper (15%) or a newsletter as a local paper insert (12%).





Best form of communication

2024 best form of communication (%)



Q13. If Loddon Shire Council was going to get in touch with you to inform you about Council news and information and upcoming events, which ONE of the following is the BEST way to communicate with you?



Best form of communication: under 50s

2024 under 50s best form of communication (%)



Advertising in a Local Newspaper



Council Newsletter via Mail



Council Newsletter via Email



Council Newsletter as Local Paper Insert



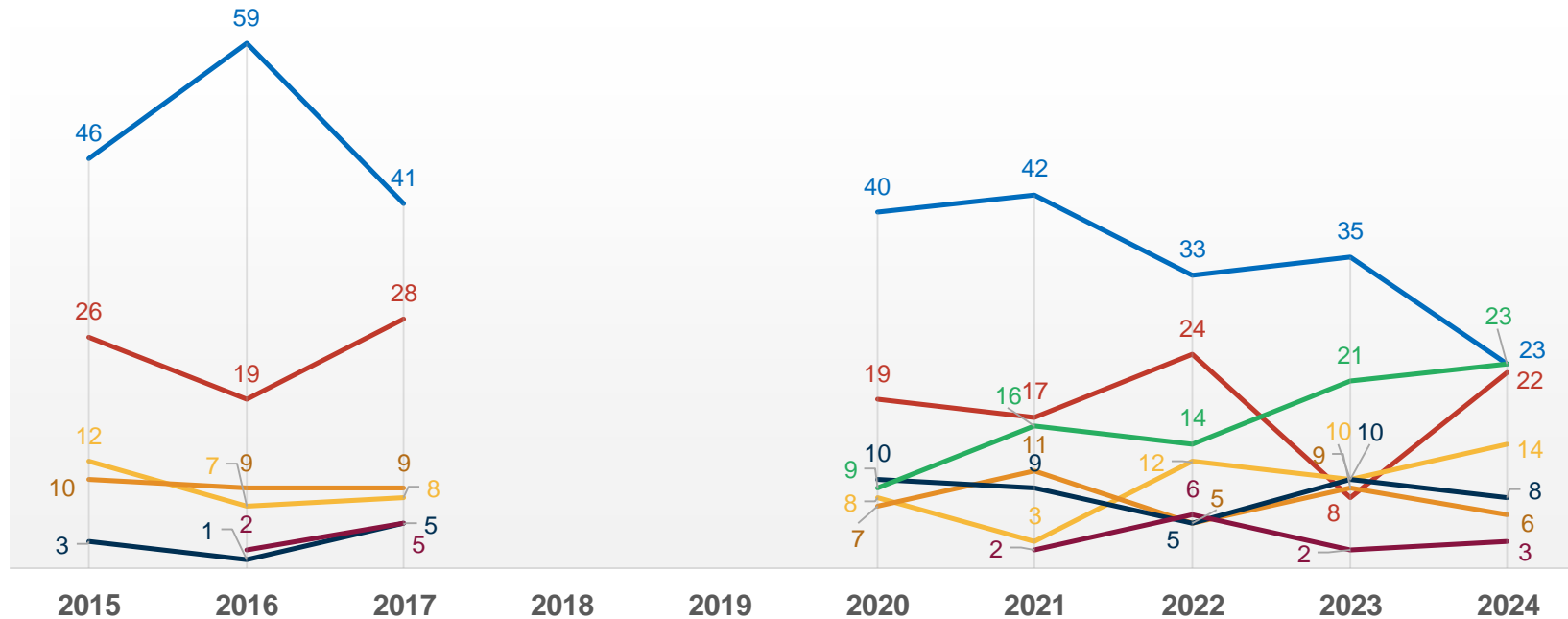
Council Website



Text Message



Social Media



Q13. If Loddon Shire Council was going to get in touch with you to inform you about Council news and information and upcoming events, which ONE of the following is the BEST way to communicate with you?



Best form of communication: 50+ years

2024 50+ years best form of communication (%)



Advertising in a Local Newspaper



Council Newsletter via Mail



Council Newsletter via Email



Council Newsletter as Local Paper Insert



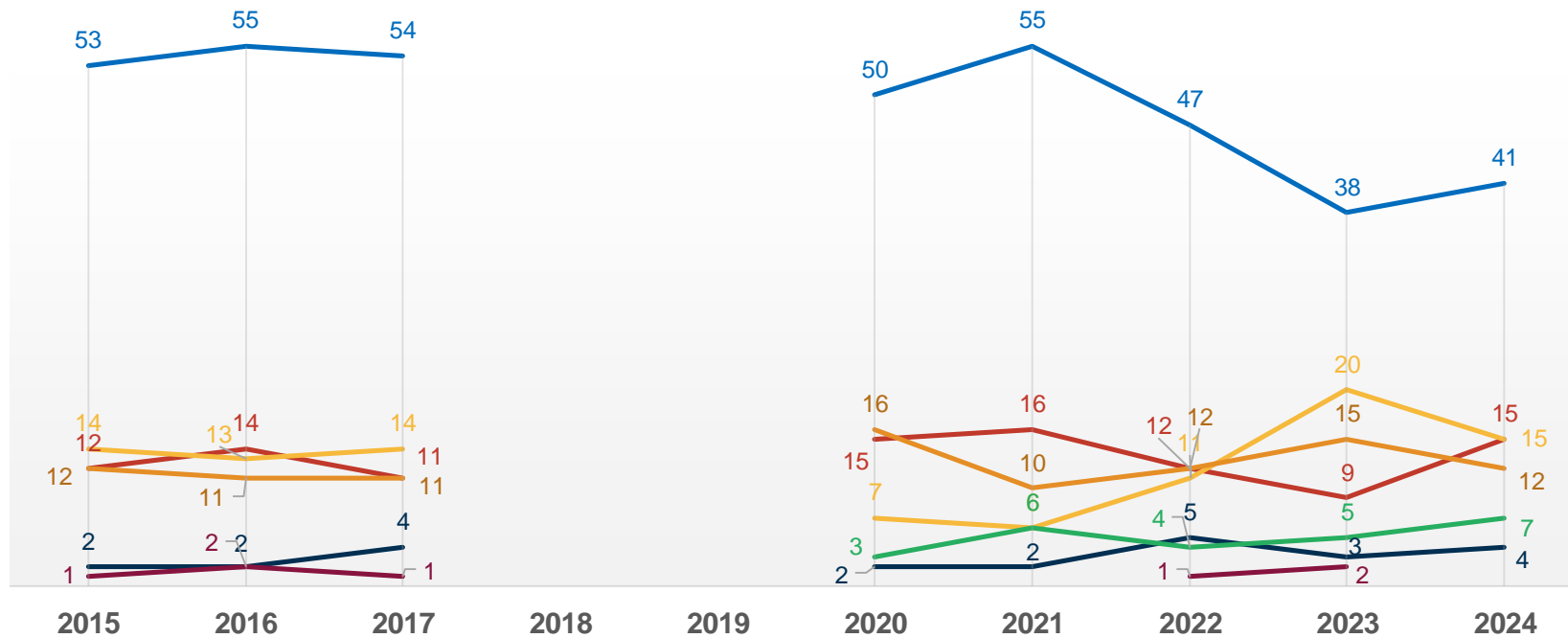
Council Website



Text Message



Social Media



Q13. If Loddon Shire Council was going to get in touch with you to inform you about Council news and information and upcoming events, which ONE of the following is the BEST way to communicate with you?



Council direction

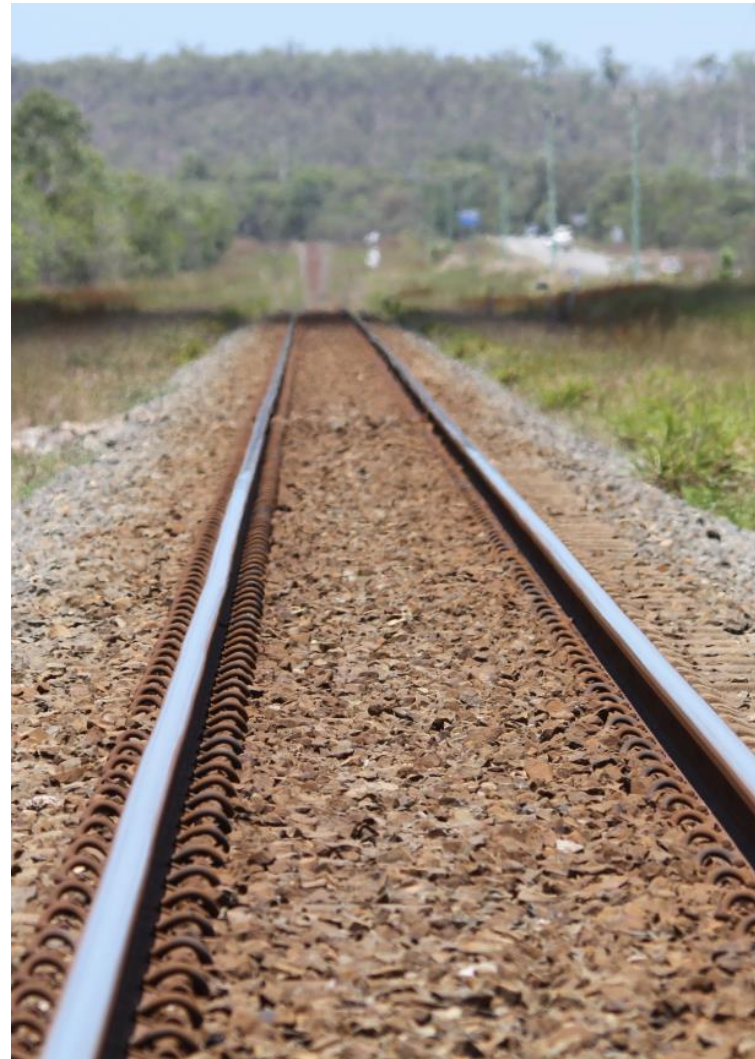


Council direction

Perceptions of the direction of Council's overall performance have trended downwards for the past four years, declining significantly this year to an index score of 42. Council direction is at a 10 year low, well below the peak result of 54 in 2015. It is important to note that this follows the pattern across the State, with the State-wide and Small Rural group averages for perceptions of the direction of council's overall performance also at an all-time low.

Over the last 12 months, 10% of residents believe the direction of Council's overall performance has improved. Almost two thirds of residents (63%) believe it has stayed the same, and 24% think it has deteriorated (compared to 19% in 2023).

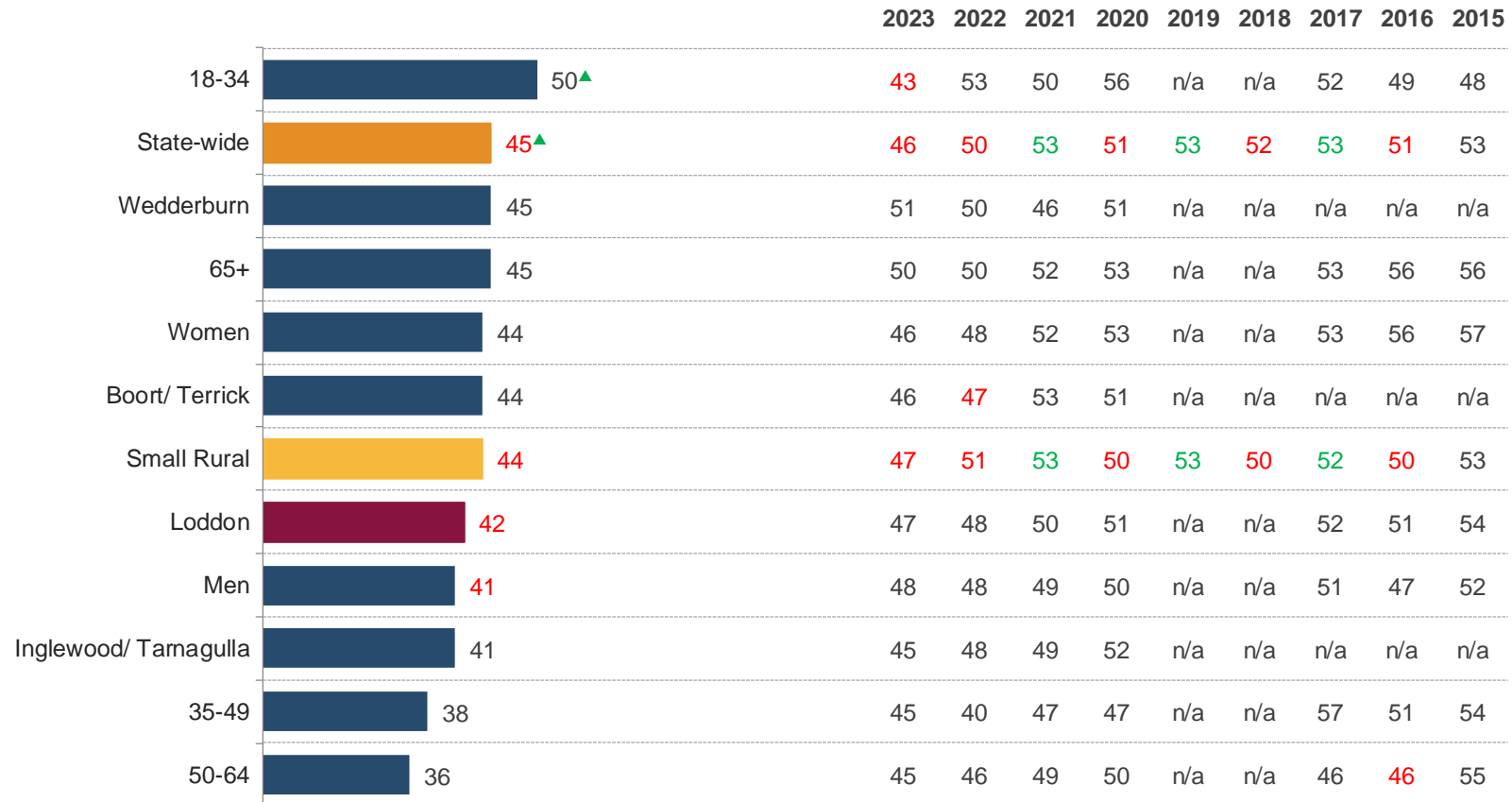
- The most satisfied with council direction are residents aged 18 to 34 years. Perceptions among this cohort recovered, increasing slightly (by seven index points) after a significant decline in the 2023 evaluation. Residents aged 18 to 34 years rate overall council direction significantly higher than the average.
- Residents aged 50 to 64 years rate Council's overall direction lowest (index score of 36), although not significantly lower than average.





Overall council direction last 12 months

2024 overall council direction (index scores)

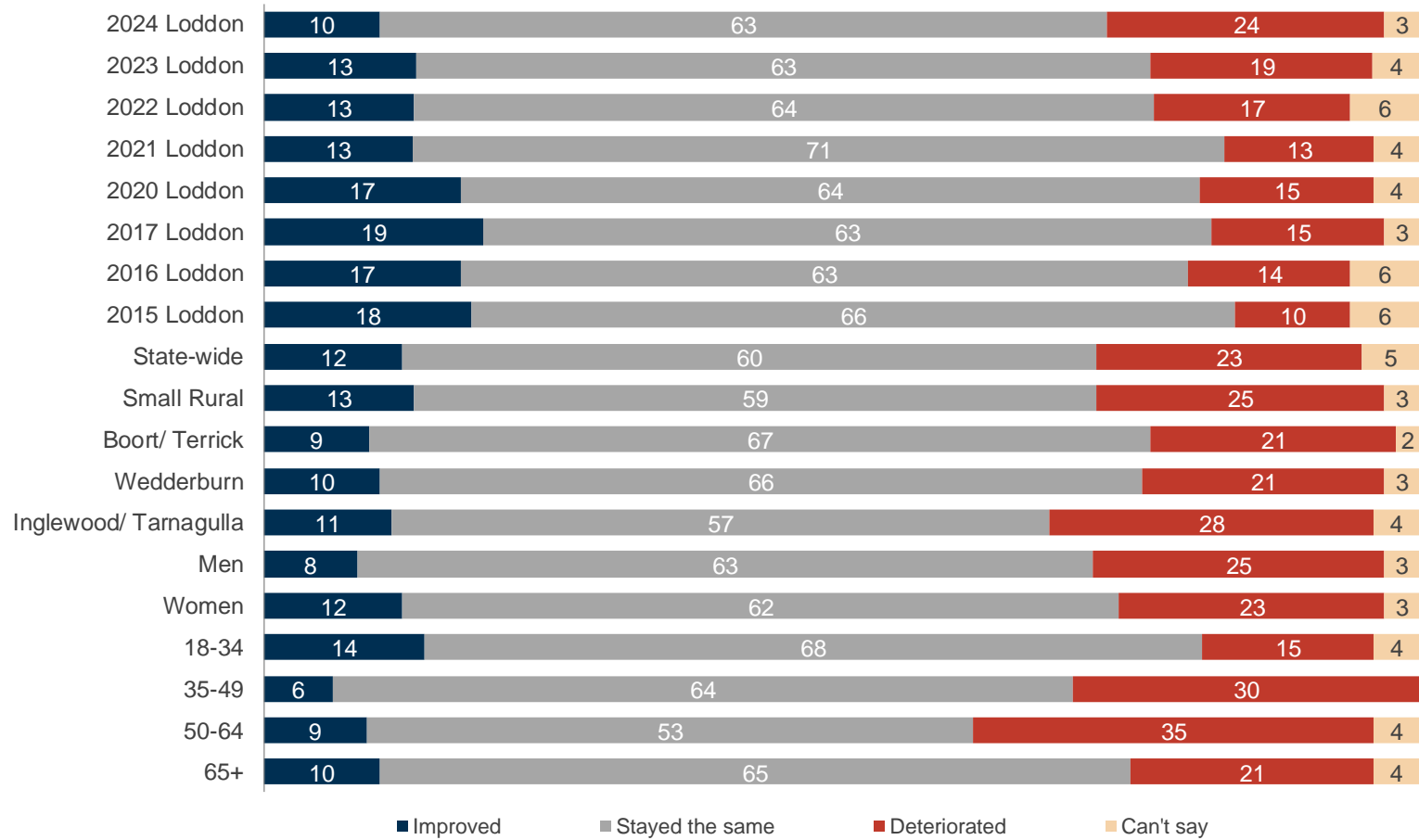


Q6. Over the last 12 months, what is your view of the direction of Loddon Shire Council's overall performance?



Overall council direction last 12 months

2024 overall council direction (%)





Individual service areas



Community consultation and engagement performance



2024 consultation and engagement performance (index scores)

	2023	2022	2021	2020	2019	2018	2017	2016	2015
Wedderburn	53	59	58	62	n/a	n/a	n/a	n/a	n/a
Boort/ Terrick	55	56	60	59	n/a	n/a	n/a	n/a	n/a
65+	54	59	60	58	n/a	n/a	57	58	63
18-34	53	54	61	55	n/a	n/a	56	66	53
Men	53	54	58	55	n/a	n/a	54	53	58
Small Rural	53	54	56	54	56	54	55	55	56
State-wide	52	54	56	55	56	55	55	54	56
Loddon	52	56	58	57	n/a	n/a	55	57	60
Women	52	58	59	59	n/a	n/a	56	62	62
50-64	51	56	56	58	n/a	n/a	53	52	58
35-49	50	50	55	56	n/a	n/a	55	56	60
Inglewood/ Tamagulla	48	54	56	53	n/a	n/a	n/a	n/a	n/a

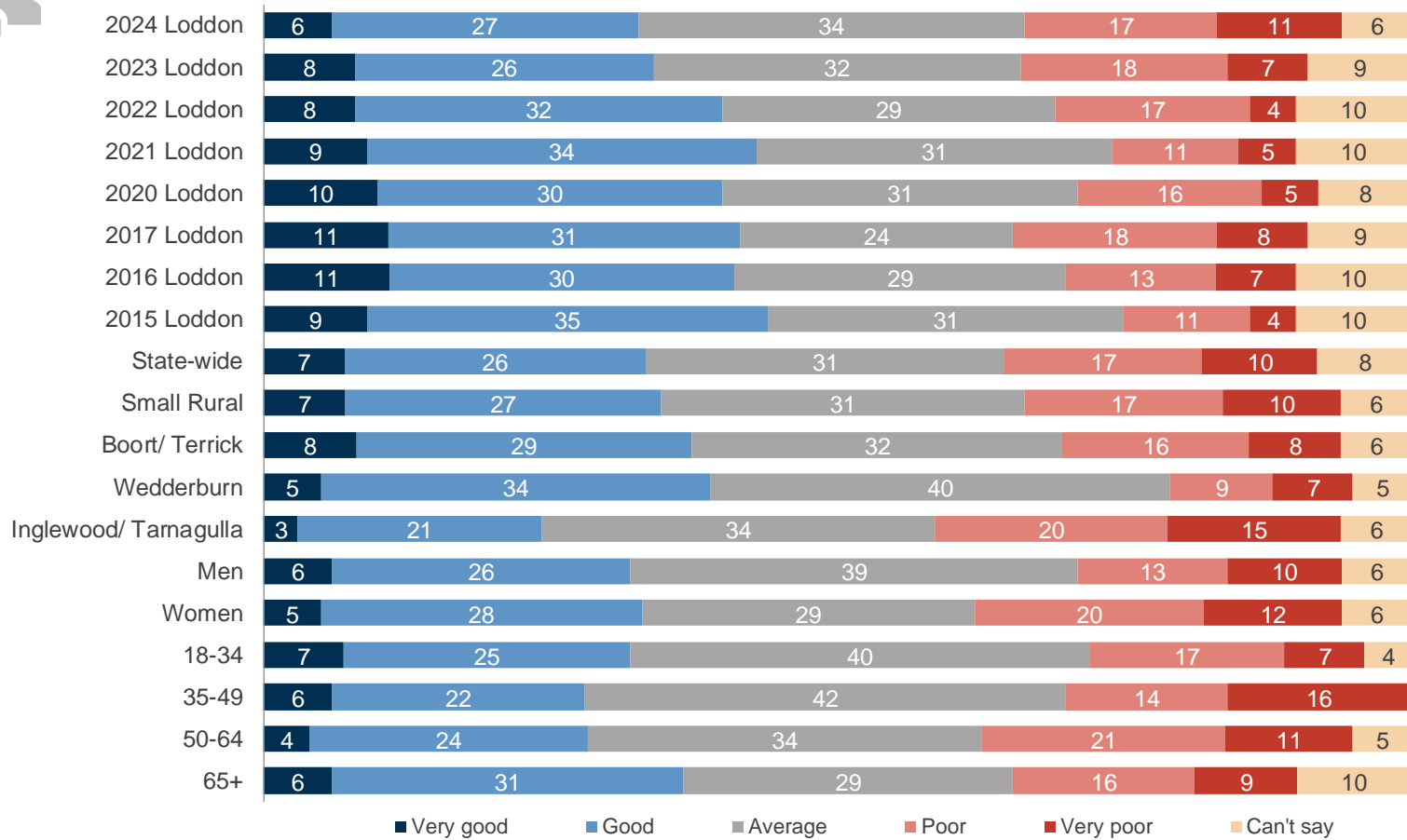
Q2 How has Council performed on 'Community consultation and engagement' over the last 12 months?



Community consultation and engagement performance



2024 consultation and engagement performance (%)





Lobbying on behalf of the community performance



2024 lobbying performance (index scores)

	2023	2022	2021	2020	2019	2018	2017	2016	2015
Boort/ Terrick	55	54	59	59	n/a	n/a	n/a	n/a	n/a
Wedderburn	54	54	61	61	n/a	n/a	n/a	n/a	n/a
65+	53	60	62	60	n/a	n/a	59	61	66
18-34	52	46	62	59	n/a	n/a	59	64	45
Men	52	55	58	59	n/a	n/a	59	57	58
Loddon	51	54	58	57	n/a	n/a	58	60	59
Small Rural	50	54	55	52	55	53	55	54	56
State-wide	50	53	55	53	54	54	54	53	55
Women	50	53	59	55	n/a	n/a	57	63	60
35-49	48	46	56	51	n/a	n/a	55	55	57
50-64	48	56	53	56	n/a	n/a	57	58	61
Inglewood/ Tamagulla	44	47	56	53	n/a	n/a	n/a	n/a	n/a

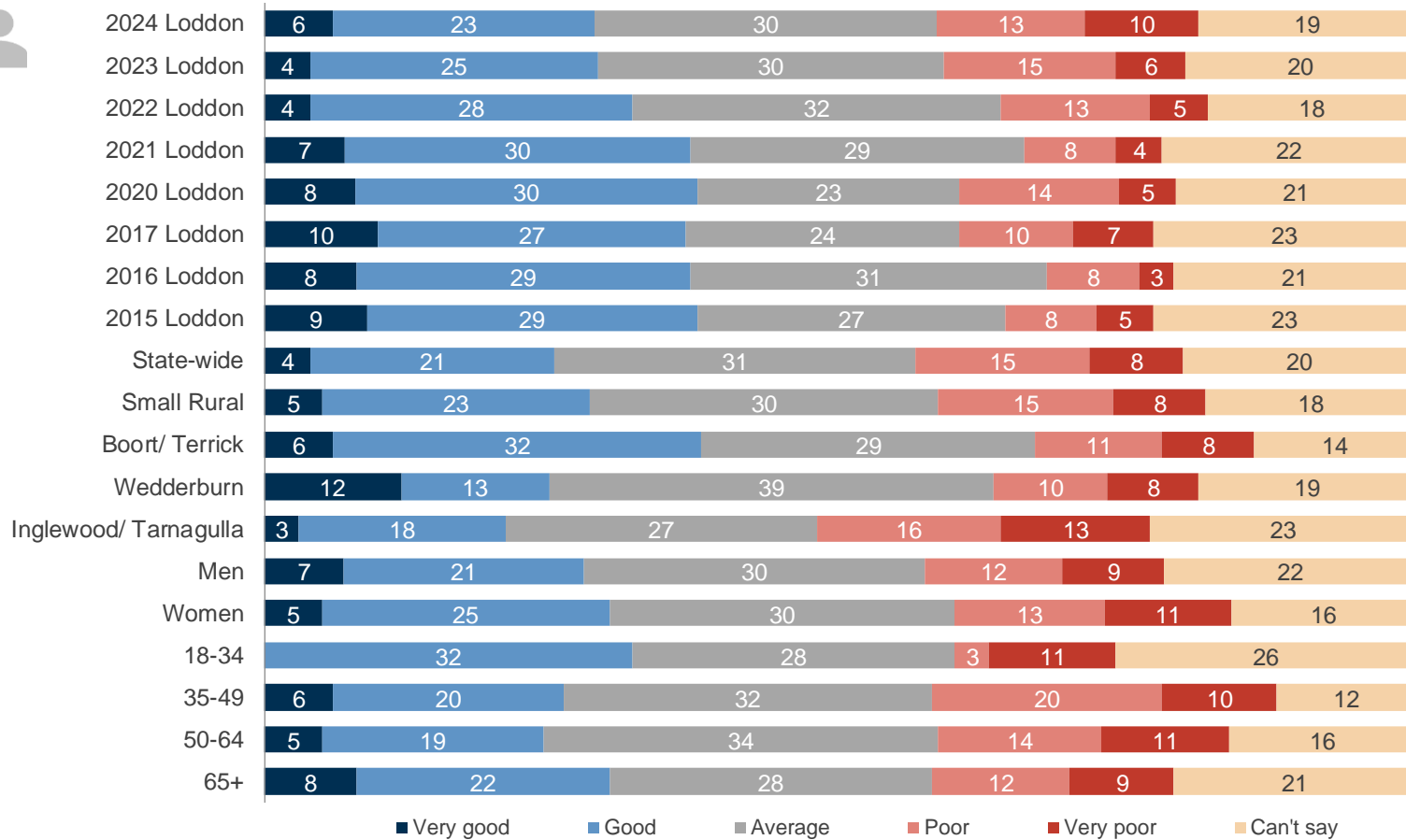
Q2 How has Council performed on 'Lobbying on behalf of the community' over the last 12 months?



Lobbying on behalf of the community performance



2024 lobbying performance (%)



Decisions made in the interest of the community performance



2024 community decisions made performance (index scores)

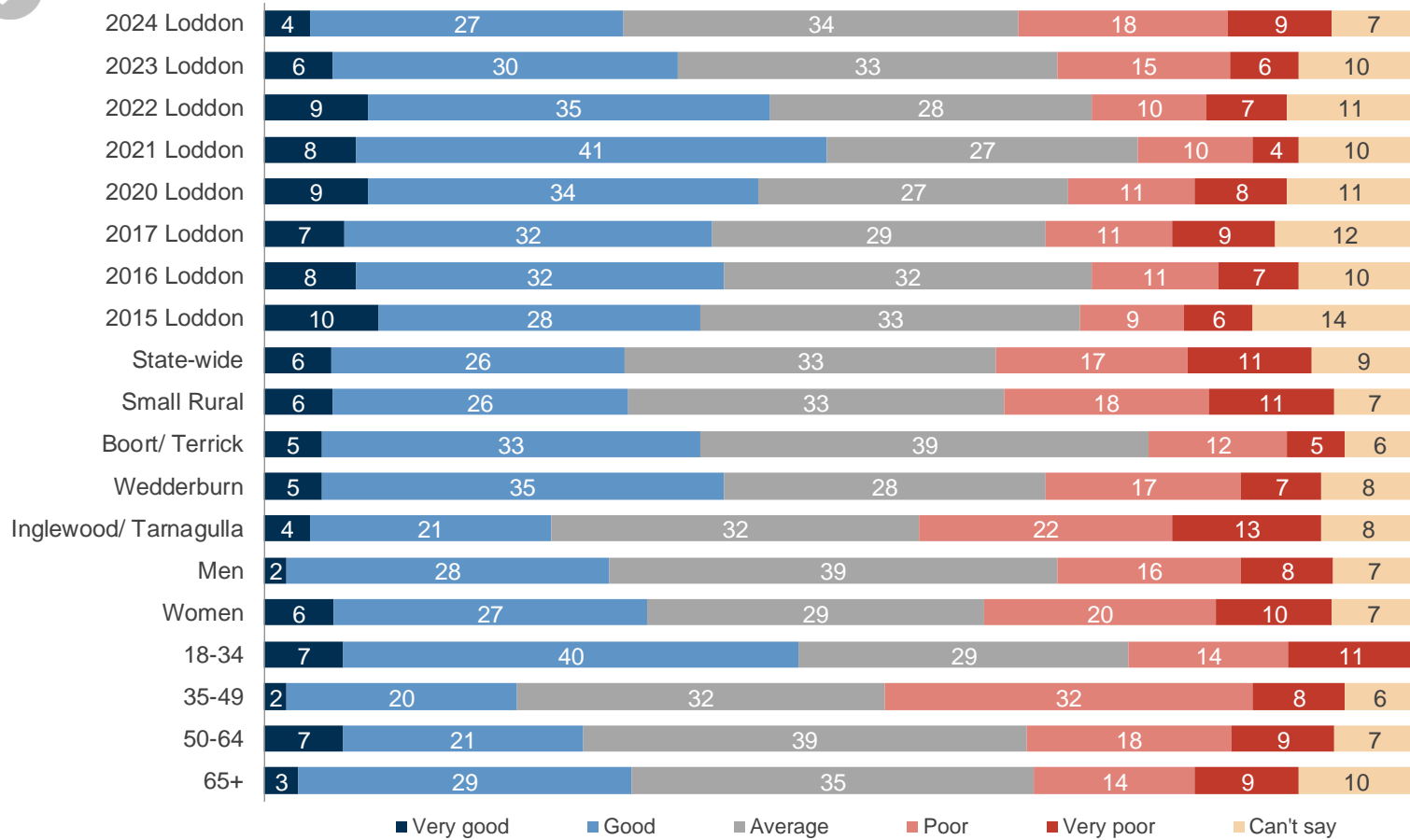
	2023	2022	2021	2020	2019	2018	2017	2016	2015
Boort/ Terrick	55▲	57	57	61	60	n/a	n/a	n/a	n/a
18-34	55	51	57	66	57	n/a	n/a	56	62
Wedderburn	54	54	62	58	58	n/a	n/a	n/a	n/a
65+	51	57	62	64	60	n/a	n/a	57	60
Men	50	53	59	62	58	n/a	n/a	52	54
Loddon	50	54	58	61	57	n/a	n/a	55	56
Women	50	56	57	60	57	n/a	n/a	58	59
State-wide	50	51	54	56	53	55	54	54	54
Small Rural	50	52	54	56	53	55	52	55	53
50-64	50	54	55	56	57	n/a	n/a	49	52
Inglewood/ Tamagulla	44▼	50	59	63	53	n/a	n/a	n/a	n/a
35-49	44	52	55	58	54	n/a	n/a	57	53

Q2 How has Council performed on 'Decisions made in the interest of the community' over the last 12 months?

Decisions made in the interest of the community performance



2024 community decisions made performance (%)



The condition of sealed local roads in your area performance



2024 sealed local roads performance (index scores)

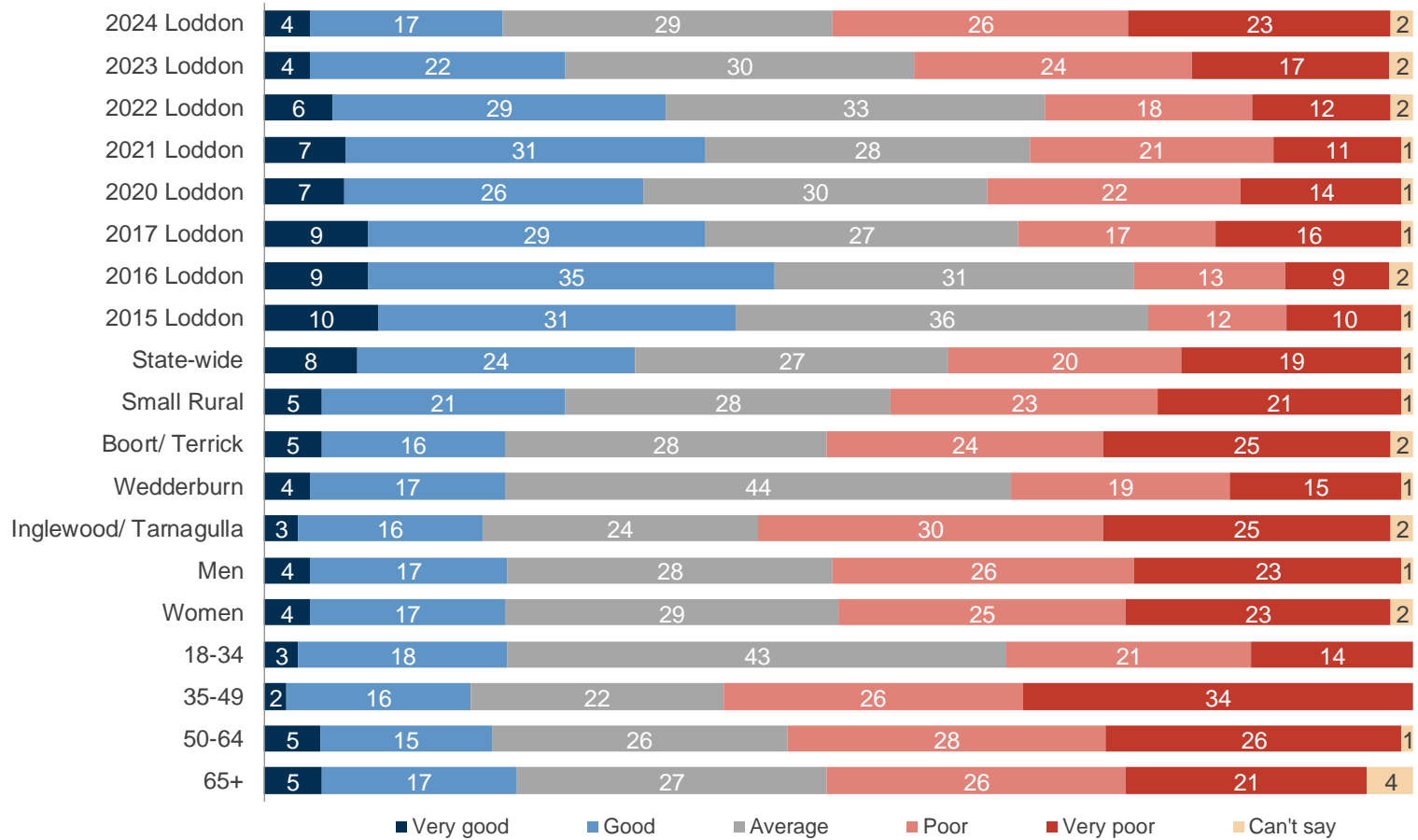
	2023	2022	2021	2020	2019	2018	2017	2016	2015
State-wide	48	53	57	54	56	53	53	54	55
18-34	39	43	44	36	n/a	n/a	38	54	42
Wedderburn	48	55	57	49	n/a	n/a	n/a	n/a	n/a
Small Rural	44	50	53	51	53	49	50	52	52
65+	48	55	59	53	n/a	n/a	58	61	64
Boort/ Terrick	43	49	49	46	n/a	n/a	n/a	n/a	n/a
Women	42	50	51	46	n/a	n/a	49	59	55
Loddon	43	50	50	47	n/a	n/a	50	55	55
Men	44	51	50	48	n/a	n/a	51	52	55
50-64	43	50	48	47	n/a	n/a	44	53	55
Inglewood/ Tamagulla	40	50	49	47	n/a	n/a	n/a	n/a	n/a
35-49	35	45	41	42	n/a	n/a	49	49	50

Q2 How has Council performed on 'The condition of sealed local roads in your area' over the last 12 months?

The condition of sealed local roads in your area performance



2024 sealed local roads performance (%)





Informing the community performance



2024 informing community performance (index scores)

	2023	2022	2021	2020	2019	2018	2017	2016	2015	
18-34	60	58	55	62	62	n/a	n/a	60	62	54
Boort/ Terrick	59	62	60	62	63	n/a	n/a	n/a	n/a	n/a
Wedderburn	58	60	57	60	62	n/a	n/a	n/a	n/a	n/a
State-wide	56	57	59	60	59	60	59	59	59	61
Women	56	58	61	62	65	n/a	n/a	60	64	64
Small Rural	56	58	59	61	58	58	56	58	58	60
35-49	55	58	59	57	59	n/a	n/a	60	58	61
Loddon	55	58	60	61	62	n/a	n/a	59	60	62
65+	55	59	62	63	62	n/a	n/a	60	63	68
Men	55	59	60	60	60	n/a	n/a	58	57	61
50-64	53	57	62	61	64	n/a	n/a	54	57	60
Inglewood/ Tamagulla	50	52	63	60	60	n/a	n/a	n/a	n/a	n/a

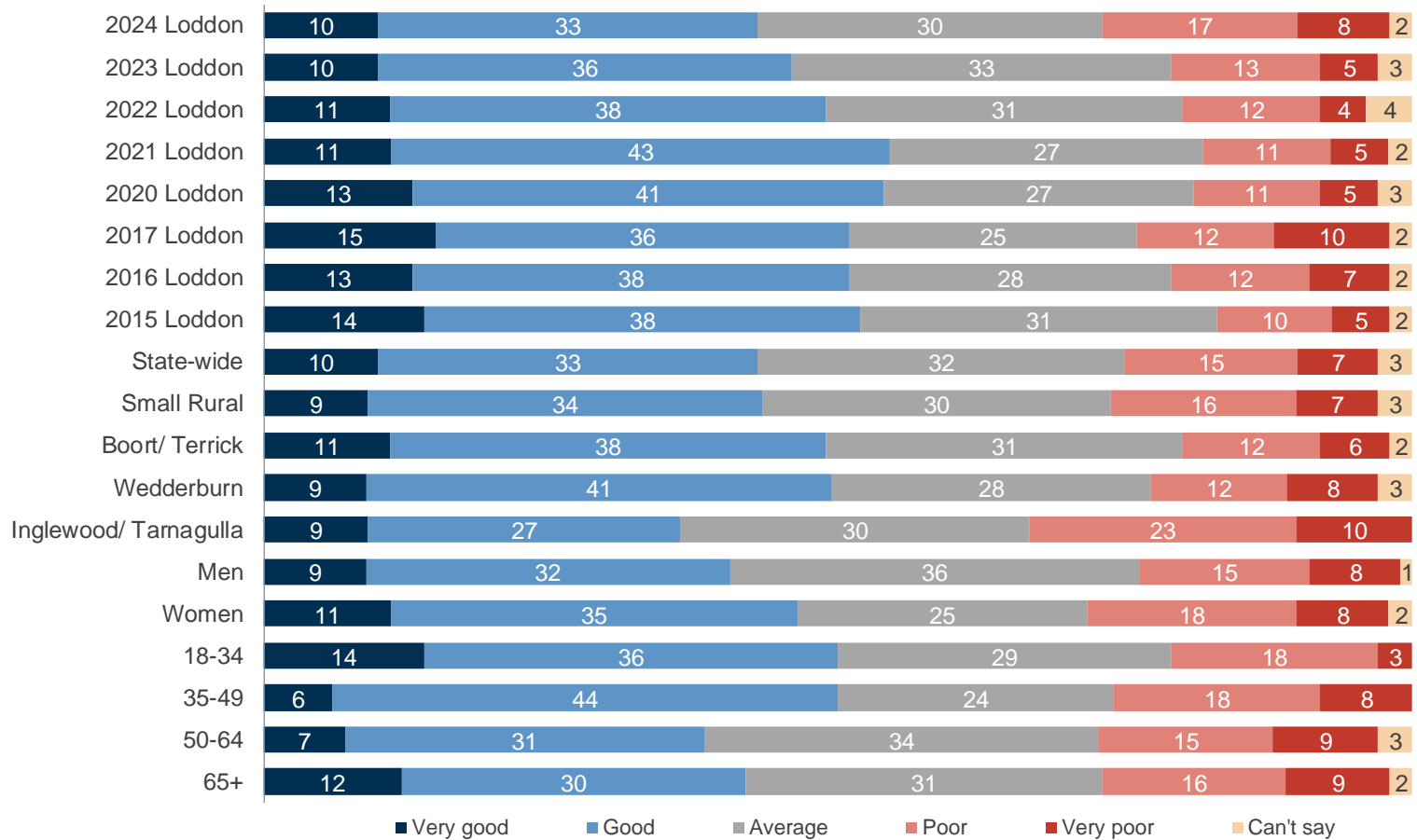
Q2 How has Council performed on 'Informing the community' over the last 12 months?



Informing the community performance



2024 informing community performance (%)



The condition of local streets and footpaths in your area performance



2024 streets and footpaths performance (index scores)

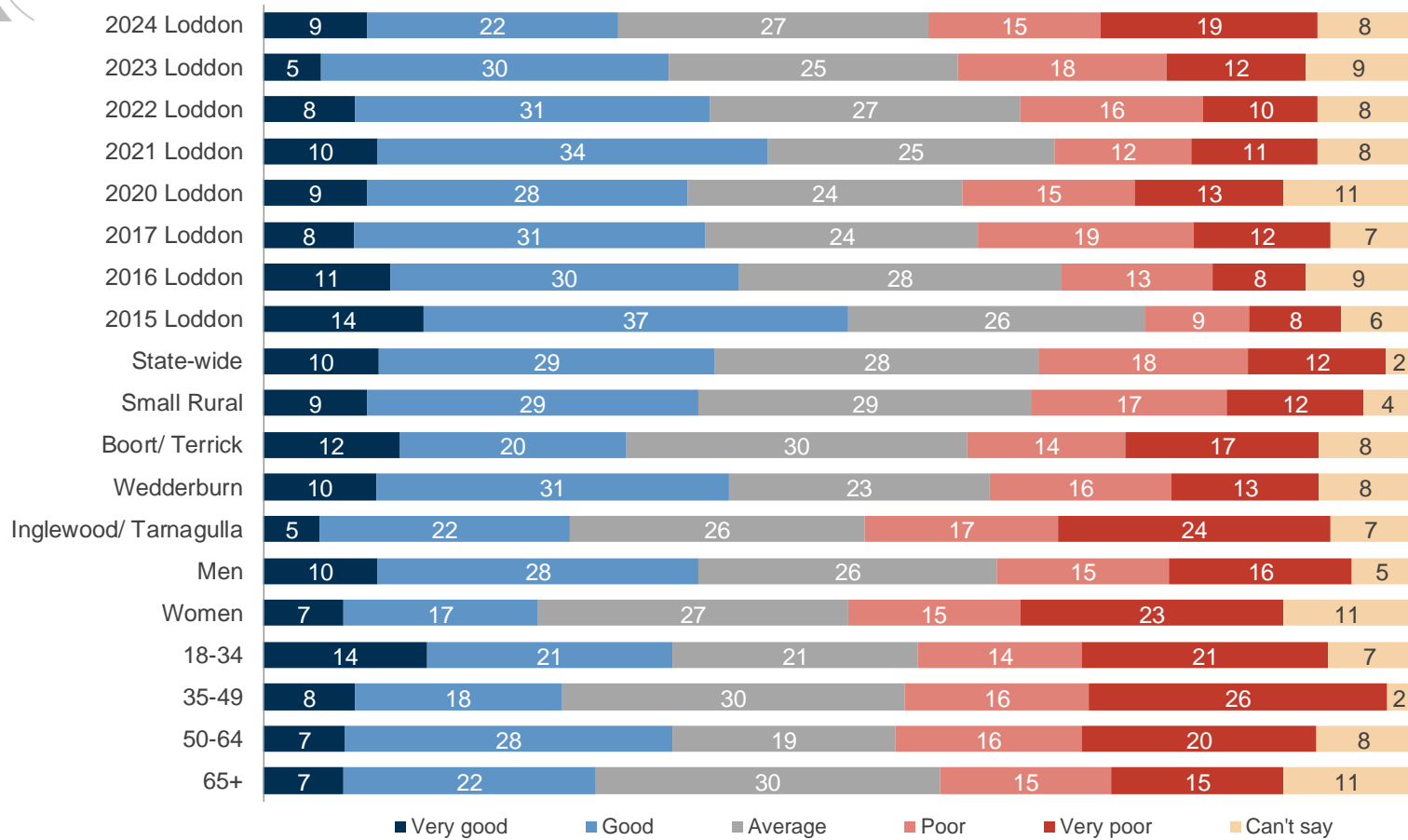
	2023	2022	2021	2020	2019	2018	2017	2016	2015
Wedderburn	50	52	58	62	n/a	n/a	n/a	n/a	n/a
State-wide	52▲	57	59	58	59	58	57	57	58
Small Rural	52	55	58	57	57	57	57	58	59
Men	52	55	57	54	n/a	n/a	52	56	62
Boort/ Terrick	53	52	57	49	n/a	n/a	n/a	n/a	n/a
18-34	47	48	57	48	n/a	n/a	41	54	55
65+	51	54	58	53	n/a	n/a	55	63	62
Loddon	49	53	55	52	n/a	n/a	51	56	61
50-64	48	56	52	51	n/a	n/a	50	53	62
Women	47	50	53	49	n/a	n/a	49	57	60
Inglewood/ Tamagulla	43	54	51	49	n/a	n/a	n/a	n/a	n/a
35-49	41	48	53	52	n/a	n/a	50	53	62

Q2 How has Council performed on 'The condition of local streets and footpaths in your area' over the last 12 months?

The condition of local streets and footpaths in your area performance



2024 streets and footpaths performance (%)





Enforcement of local laws performance



2024 law enforcement performance (index scores)

	2023	2022	2021	2020	2019	2018	2017	2016	2015	
18-34	63	60	58	71	61	n/a	n/a	70	64	57
State-wide	61	61	63	64	63	64	64	64	63	66
Small Rural	60	61	62	63	62	63	63	65	64	66
Women	59	61	64	66	66	n/a	n/a	64	66	66
Wedderburn	59	59	58	64	63	n/a	n/a	n/a	n/a	n/a
Inglewood/ Tamagulla	59	55	62	63	65	n/a	n/a	n/a	n/a	n/a
Loddon	59	59	61	64	65	n/a	n/a	63	63	65
65+	59	59	62	65	68	n/a	n/a	63	67	67
35-49	59	56	65	60	64	n/a	n/a	65	62	71
Boort/ Terrick	58	61	62	65	64	n/a	n/a	n/a	n/a	n/a
Men	58	57	59	63	63	n/a	n/a	62	60	64
50-64	55	59	59	61	63	n/a	n/a	58	58	63

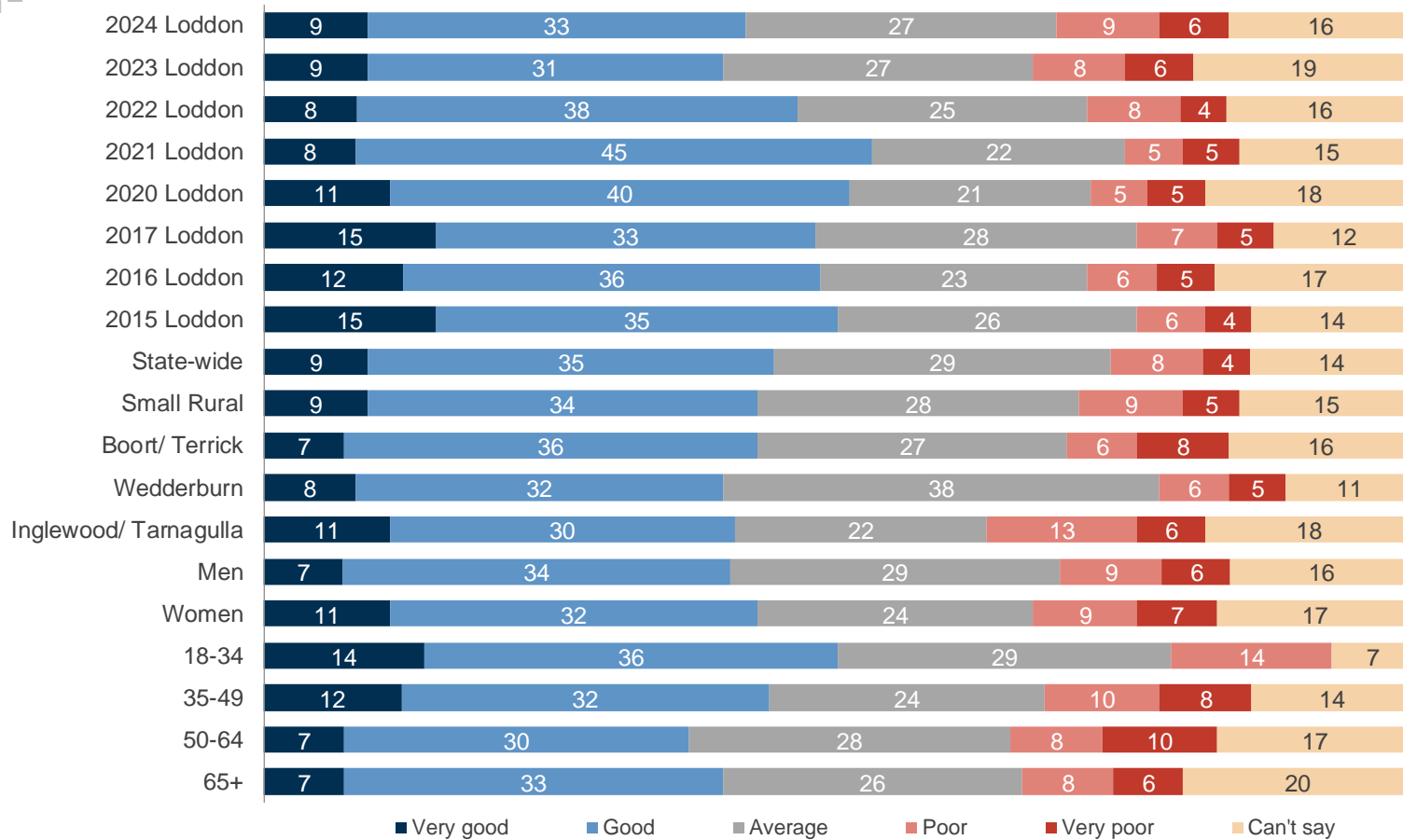
Q2 How has Council performed on 'Enforcement of local laws' over the last 12 months?



Enforcement of local laws performance



2024 law enforcement performance (%)





Family support services performance



2024 family support performance (index scores)

	2023	2022	2021	2020	2019	2018	2017	2016	2015	
65+	63▲	65	70	68	72	n/a	n/a	75	73	73
State-wide	63▲	63	65	66	66	67	66	67	66	67
Small Rural	61▲	62	64	66	66	68	67	68	66	67
Men	60	60	64	67	63	n/a	n/a	70	65	64
Inglewood/ Tamagulla	58	60	67	65	67	n/a	n/a	n/a	n/a	n/a
Boort/ Terrick	57	60	57	65	63	n/a	n/a	n/a	n/a	n/a
Loddon	56	59	61	65	65	n/a	n/a	67	65	65
18-34	53	49	52	64	59	n/a	n/a	59	59	61
Women	53	59	59	63	67	n/a	n/a	64	65	66
Wedderburn	51	55	65	65	65	n/a	n/a	n/a	n/a	n/a
35-49	51	57	56	61	61	n/a	n/a	65	64	60
50-64	49▼	59	55	65	64	n/a	n/a	61	60	63

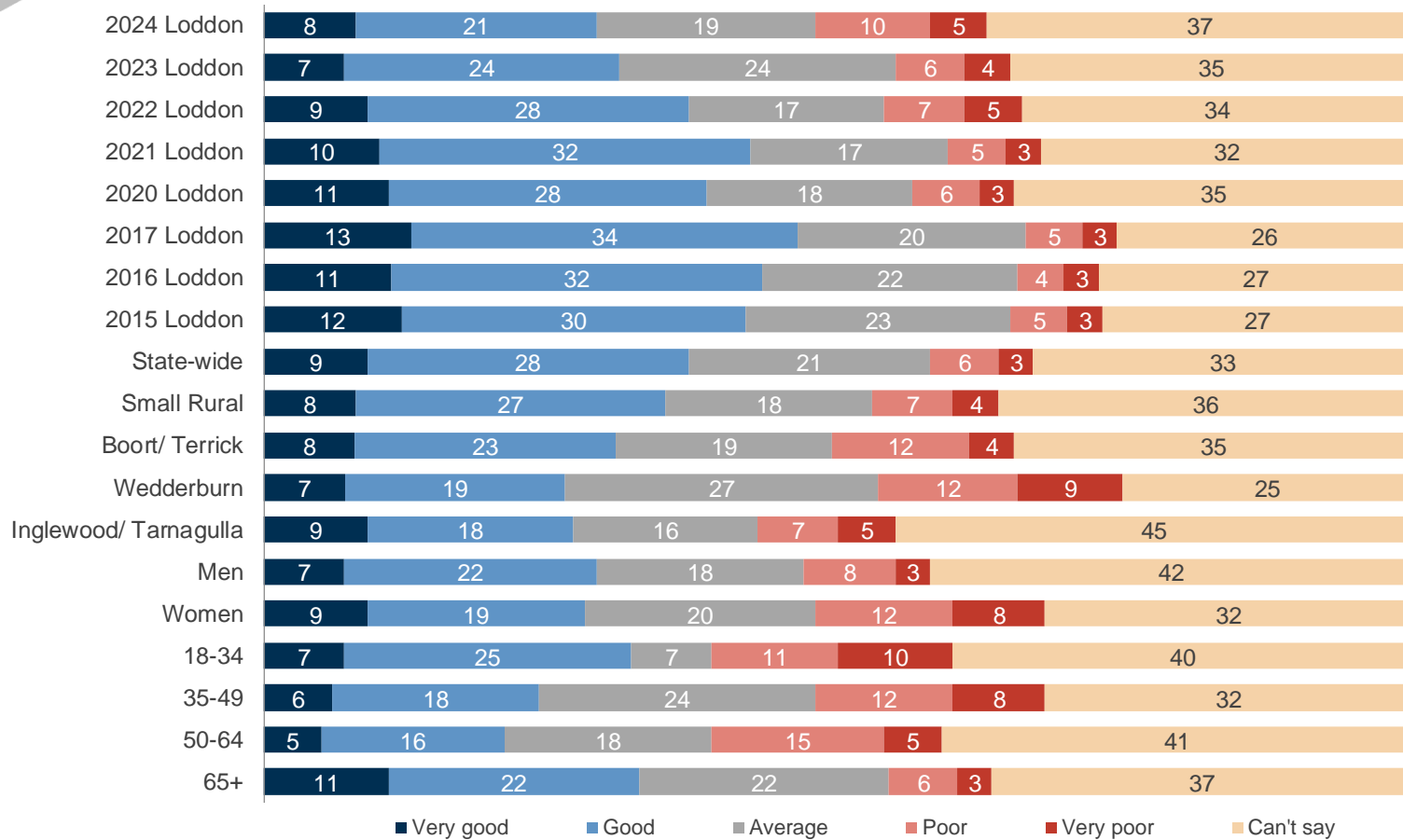
Q2 How has Council performed on 'Family support services' over the last 12 months?



Family support services performance



2024 family support performance (%)





Elderly support services performance



2024 elderly support performance (index scores)

	2023	2022	2021	2020	2019	2018	2017	2016	2015	
Small Rural	65▲	66	70	72	71	71	69	71	70	72
State-wide	63▲	63	67	69	68	68	68	68	68	69
65+	63▲	65	71	72	73	n/a	n/a	72	75	79
Men	60	61	61	68	65	n/a	n/a	67	70	69
Inglewood/ Tamagulla	58	59	71	72	72	n/a	n/a	n/a	n/a	n/a
Loddon	58	60	64	70	66	n/a	n/a	69	71	70
Boort/ Terrick	57	64	63	70	65	n/a	n/a	n/a	n/a	n/a
Women	55	60	67	71	68	n/a	n/a	71	71	71
Wedderburn	53	55	55	66	61	n/a	n/a	n/a	n/a	n/a
50-64	53	61	62	66	63	n/a	n/a	65	67	67
18-34	53	53	45	70	55	n/a	n/a	69	70	62
35-49	50▼	52	59	69	66	n/a	n/a	66	67	66

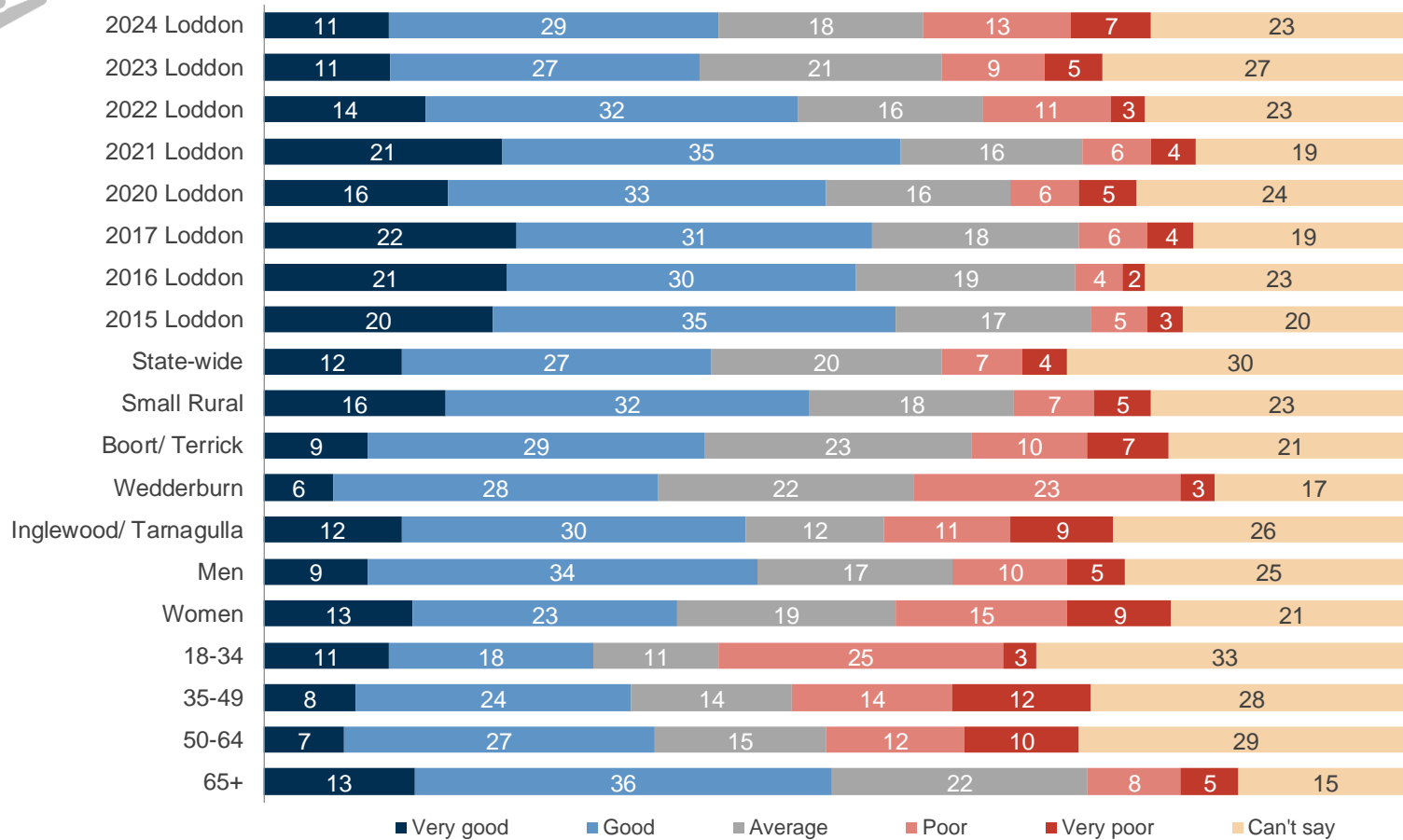
Q2 How has Council performed on 'Elderly support services' over the last 12 months?



Elderly support services performance



2024 elderly support performance (%)





Recreational facilities performance



2024 recreational facilities performance (index scores)

	2023	2022	2021	2020	2019	2018	2017	2016	2015
Wedderburn	72	69	68	72	66	n/a	n/a	n/a	n/a
65+	71	72	76	72	73	n/a	n/a	77	75
Boort/ Terrick	70	72	68	71	71	n/a	n/a	n/a	n/a
State-wide	68	68	69	71	70	70	69	70	69
Men	68	70	71	70	68	n/a	n/a	72	70
Small Rural	67	67	69	69	68	68	69	69	68
Loddon	67	69	69	71	70	n/a	n/a	73	72
Women	66	69	67	71	71	n/a	n/a	74	75
18-34	66	69	55	68	59	n/a	n/a	69	75
50-64	65	69	69	70	72	n/a	n/a	70	68
Inglewood/ Tamagulla	62	66	72	69	69	n/a	n/a	n/a	n/a
35-49	61	63	65	72	68	n/a	n/a	74	72

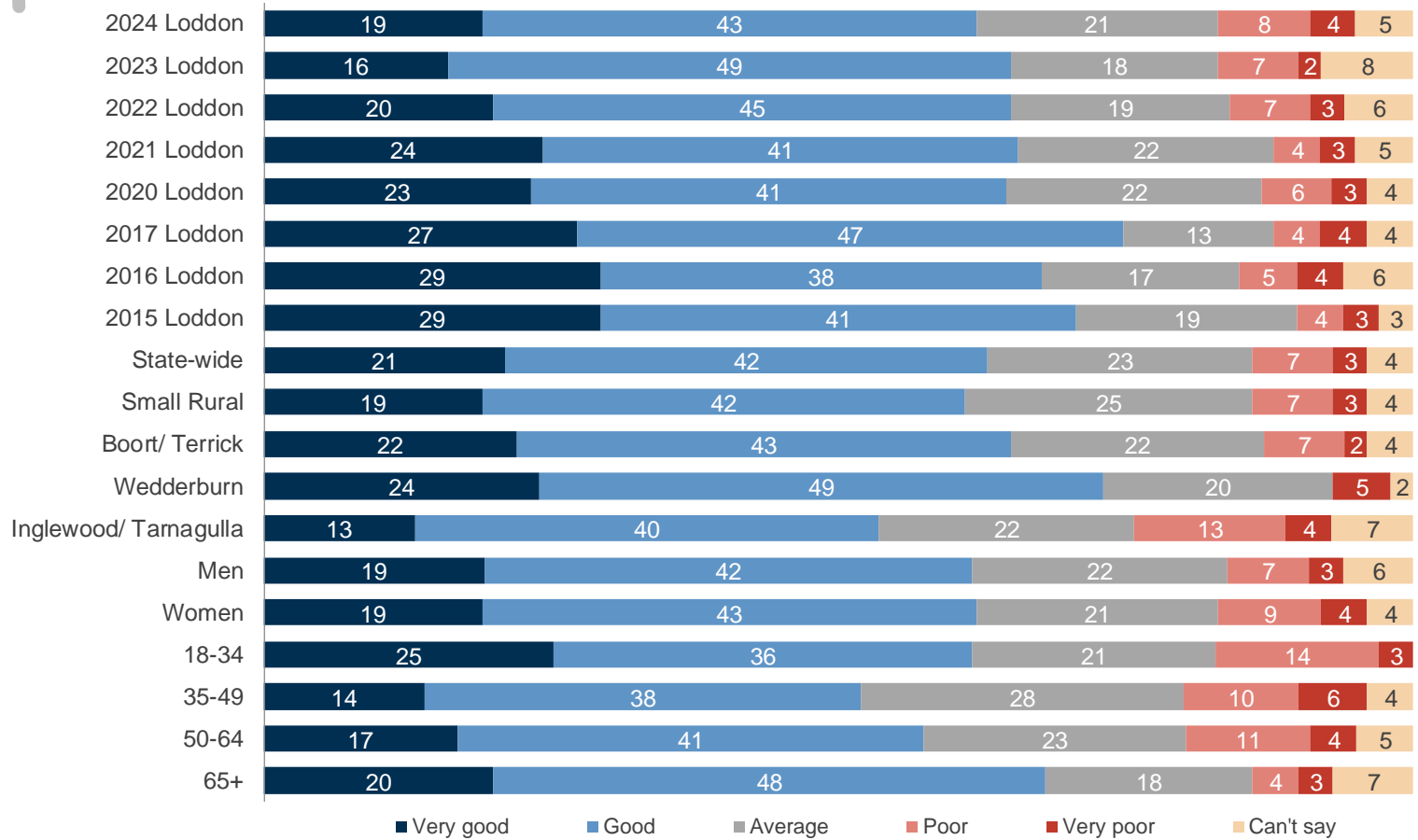
Q2 How has Council performed on 'Recreational facilities' over the last 12 months?



Recreational facilities performance



2024 recreational facilities performance (%)





The appearance of public areas performance



2024 public areas performance (index scores)

	2023	2022	2021	2020	2019	2018	2017	2016	2015
Wedderburn	74	72	80	74	n/a	n/a	n/a	n/a	n/a
50-64	70	74	73	72	n/a	n/a	67	70	75
18-34	69	62	81	68	n/a	n/a	69	75	65
Small Rural	71	73	75	72	73	72	74	73	74
Women	71	70	76	73	n/a	n/a	70	76	74
Loddon	70	71	75	72	n/a	n/a	71	74	73
Men	70	72	74	71	n/a	n/a	72	72	72
Boort/ Terrick	72	72	75	73	n/a	n/a	n/a	n/a	n/a
65+	72	75	75	72	n/a	n/a	72	77	75
State-wide	68	71	73	72	72	71	71	71	72
Inglewood/ Tamagulla	65	71	72	68	n/a	n/a	n/a	n/a	n/a
35-49	67	66	73	72	n/a	n/a	76	71	74

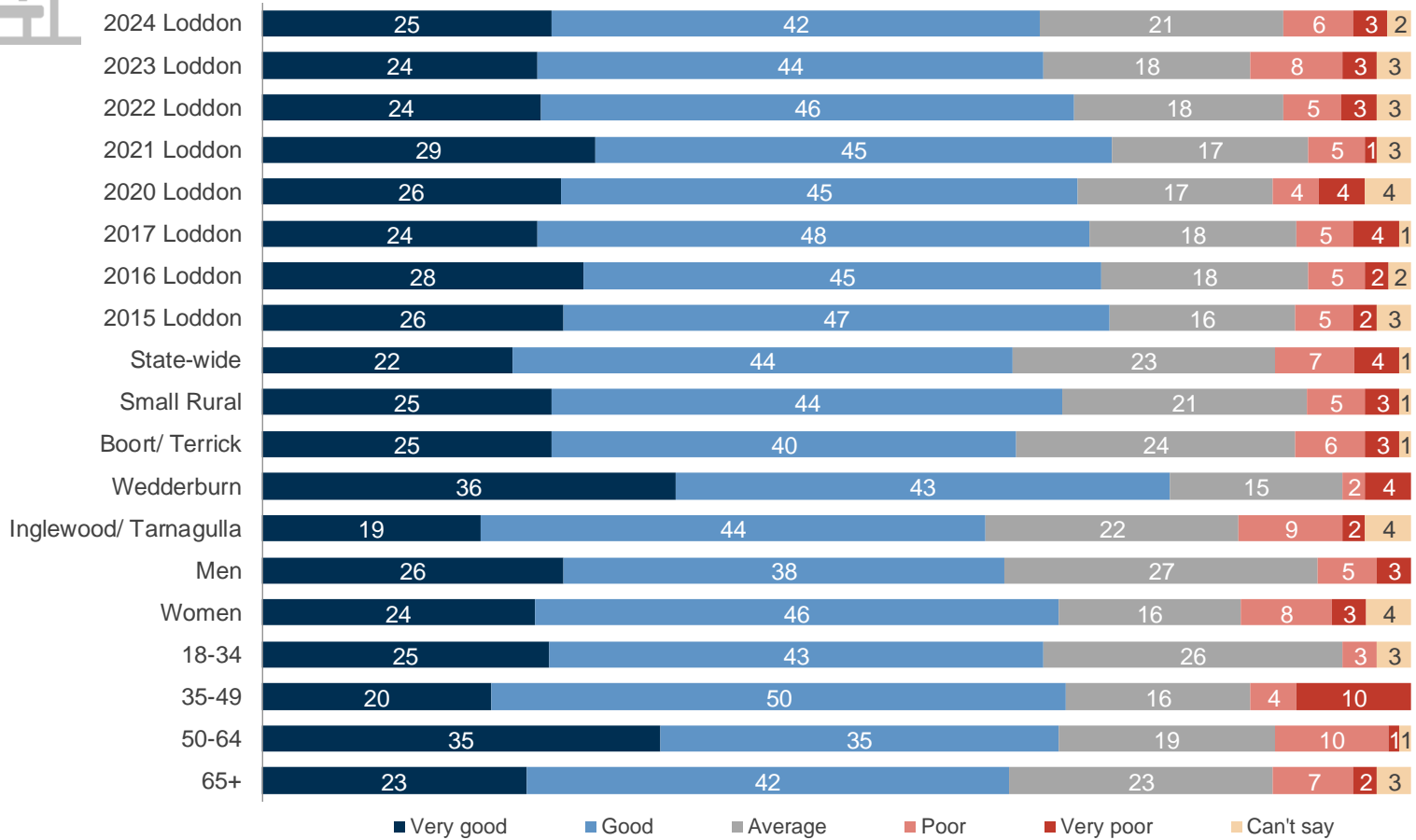
02 How has Council performed on 'The appearance of public areas' over the last 12 months?



The appearance of public areas performance



2024 public areas performance (%)





Waste management performance



2024 waste management performance (index scores)

	2023	2022	2021	2020	2019	2018	2017	2016	2015
65+	74	75	78	74	n/a	n/a	75	76	80
Boort/ Terrick	73	71	74	68	n/a	n/a	n/a	n/a	n/a
Women	71	72	74	69	n/a	n/a	75	77	76
Loddon	70	71	73	69	n/a	n/a	74	74	76
18-34	70	67	72	66	n/a	n/a	76	73	73
Men	69	70	73	70	n/a	n/a	74	71	75
Inglewood/ Tamagulla	69	72	73	70	n/a	n/a	n/a	n/a	n/a
50-64	68	66	72	69	n/a	n/a	70	72	73
Wedderburn	68	69	72	72	n/a	n/a	n/a	n/a	n/a
Small Rural	67▼	68	68	64	66	69	70	69	71
State-wide	67▼	68	69	65	68	70	71	70	72
35-49	61▼	68	67	63	n/a	n/a	78	74	75

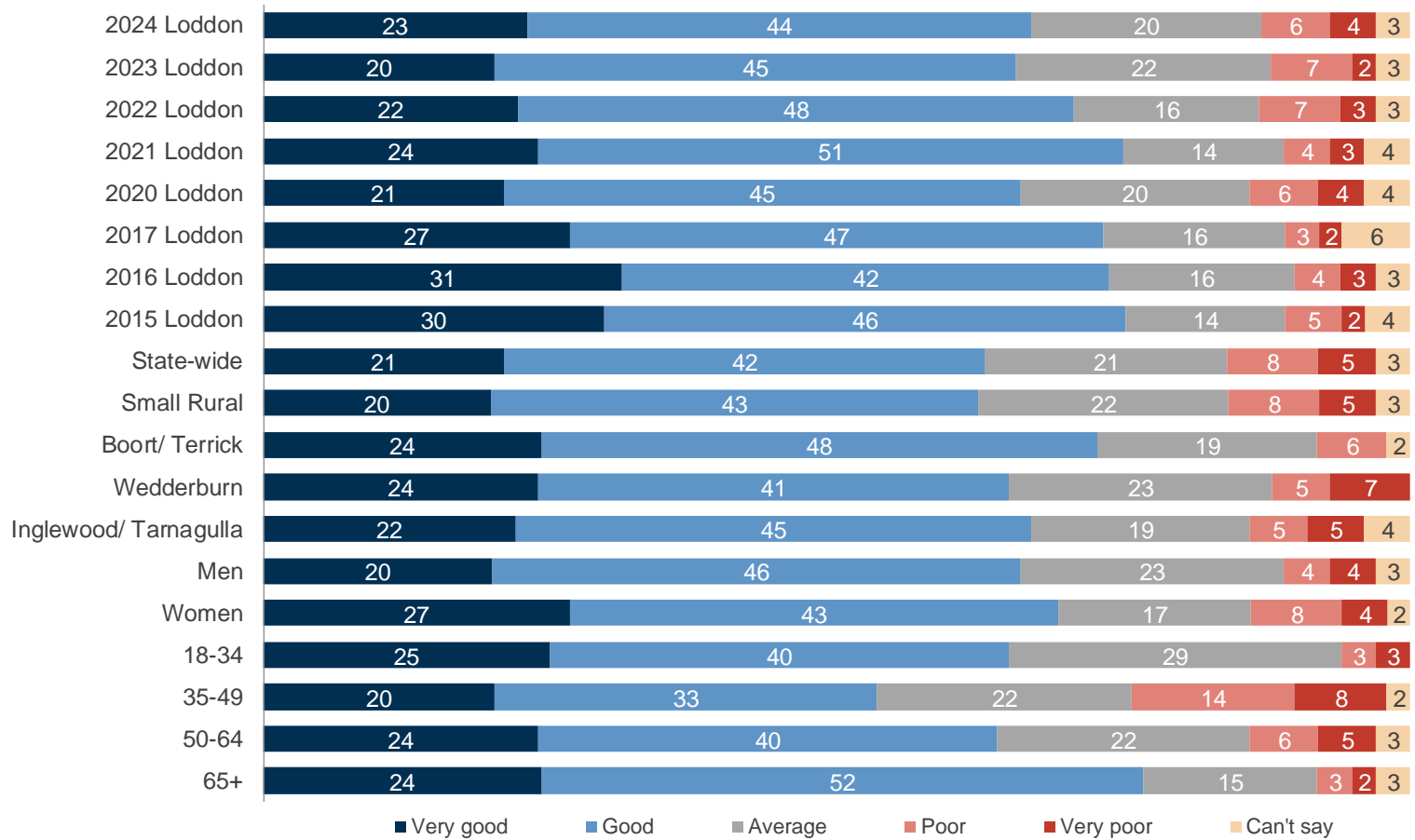
02 How has Council performed on 'Waste management' over the last 12 months?



Waste management performance



2024 waste management performance (%)





Council's general town planning policy performance



2024 town planning performance (index scores)

	2023	2022	2021	2020	2019	2018	2017	2016	2015
18-34	53	52▲	63	59	n/a	n/a	n/a	n/a	n/a
Wedderburn	51	56	56	57	n/a	n/a	n/a	n/a	n/a
Women	52	55	59	56	n/a	n/a	n/a	n/a	n/a
65+	53	56	59	57	n/a	n/a	n/a	n/a	n/a
35-49	44	50	49	49	n/a	n/a	n/a	n/a	n/a
Loddon	51	54	56	55	n/a	n/a	n/a	n/a	n/a
Boort/ Terrick	55	54	57	55	n/a	n/a	n/a	n/a	n/a
State-wide	50	54	55	54	55	54	53	52	54
Small Rural	52	56	55	50	48	53	51	49	53
Men	50	53	54	54	n/a	n/a	n/a	n/a	n/a
Inglewood/ Tamagulla	45	53	55	54	n/a	n/a	n/a	n/a	n/a
50-64	51	54	54	54	n/a	n/a	n/a	n/a	n/a

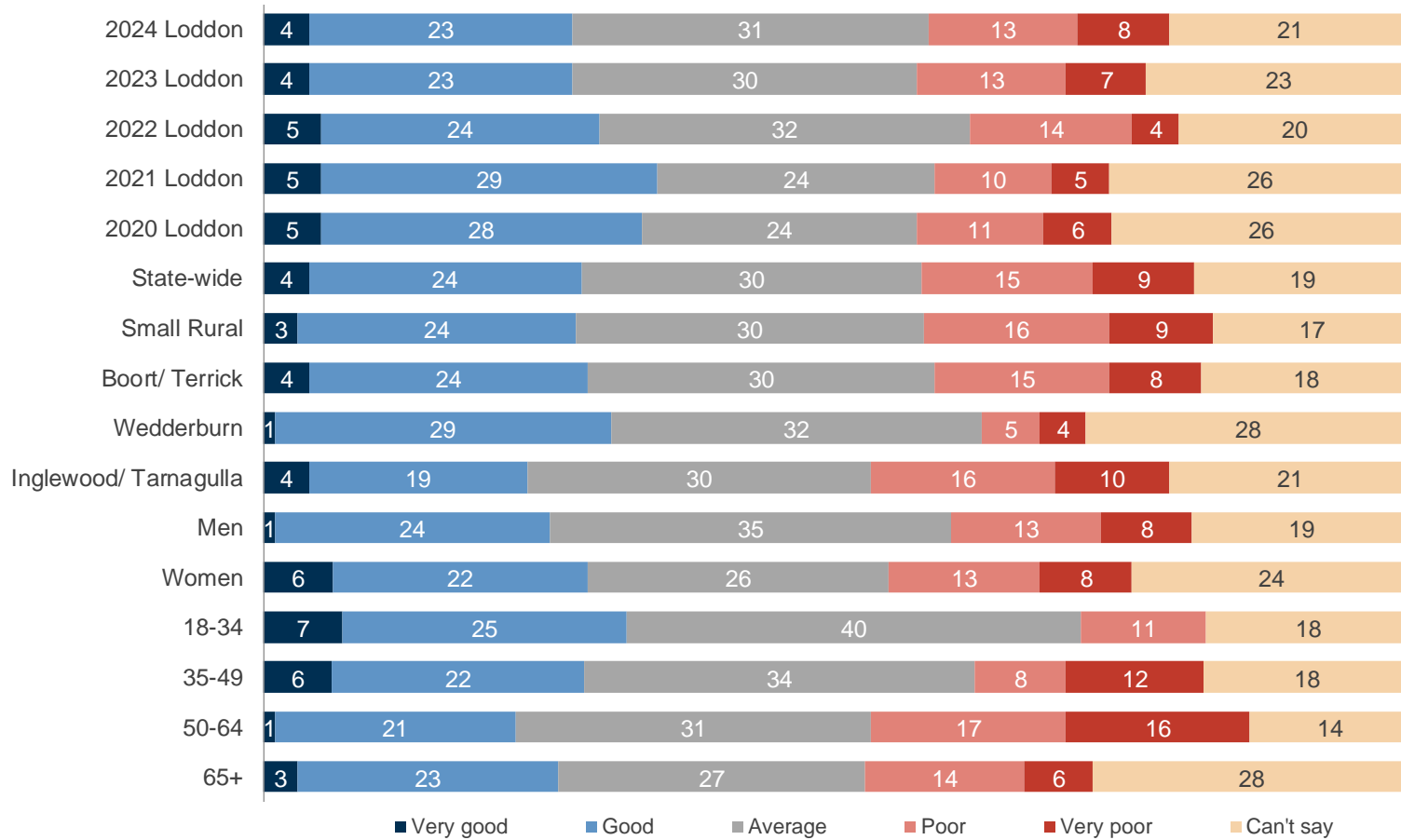
Q2 How has Council performed on 'Council's general town planning policy' over the last 12 months?



Council's general town planning policy performance



2024 town planning performance (%)





Planning and building permits performance



2024 planning and building permits performance (index scores)

	2023	2022	2021	2020	2019	2018	2017	2016	2015	
State-wide	45▲	47	50	51	51	52	52	51	50	54
18-34	43	42	41	54	51	n/a	n/a	52	56	52
Small Rural	43▲	45	48	49	46	48	51	51	50	53
65+	40	42	44	51	50	n/a	n/a	55	56	59
Inglewood/ Tamagulla	38	38	46	47	48	n/a	n/a	n/a	n/a	n/a
Wedderburn	38	43	40	49	50	n/a	n/a	n/a	n/a	n/a
Women	38	43	48	49	50	n/a	n/a	55	55	59
Loddon	38	42	44	49	49	n/a	n/a	53	51	55
Men	38	42	40	50	48	n/a	n/a	51	48	52
35-49	37	41	45	47	49	n/a	n/a	54	47	57
Boort/ Terrick	36	45	44	52	49	n/a	n/a	n/a	n/a	n/a
50-64	31▼	43	44	46	46	n/a	n/a	50	48	51

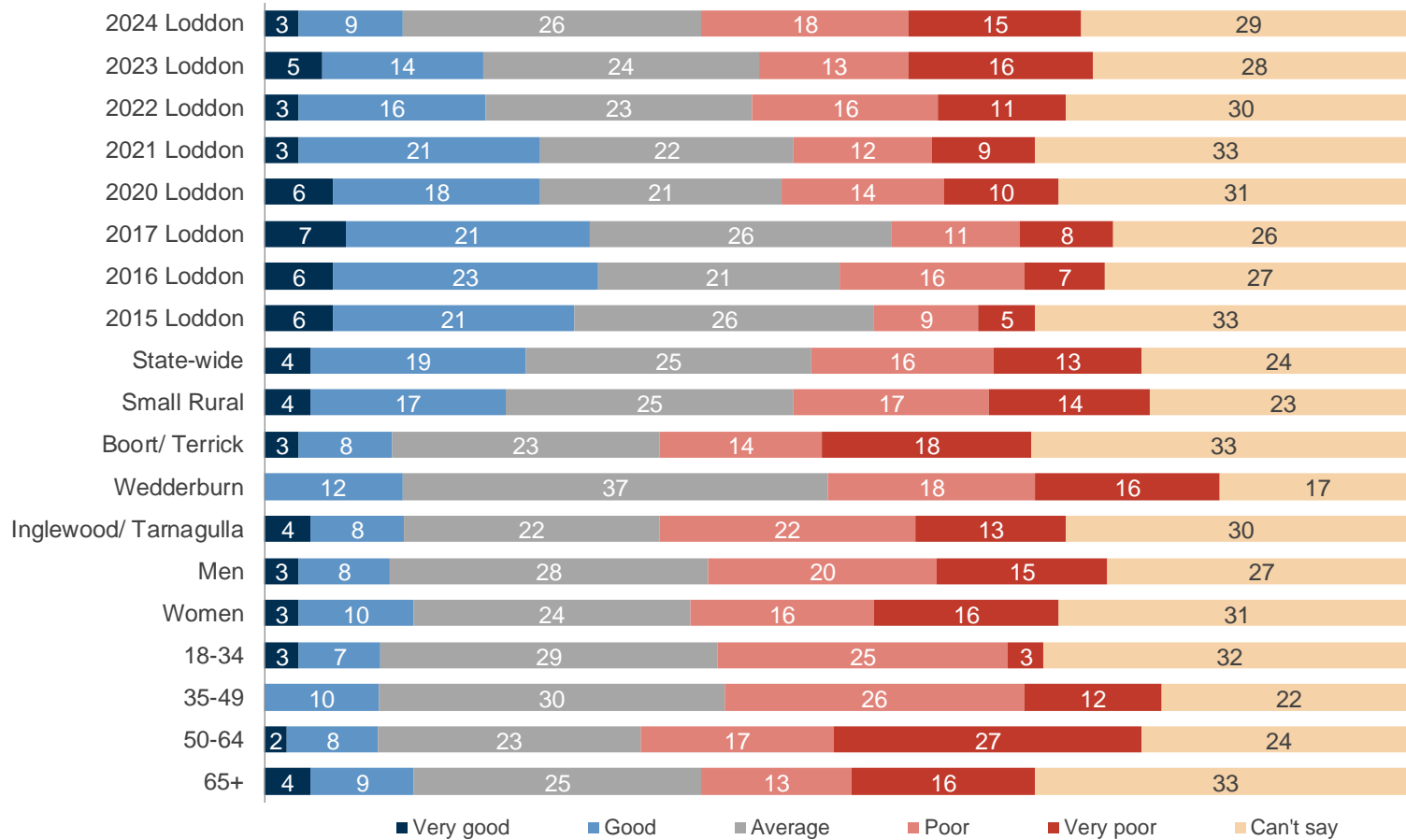
Q2 How has Council performed on 'Planning and building permits' over the last 12 months?



Planning and building permits performance



2024 planning and building permits performance (%)





Emergency and disaster management performance



2024 emergency and disaster management performance (index scores)

	2023	2022	2021	2020	2019	2018	2017	2016	2015
Small Rural	66▲	68	72	70	72	72	72	71	70
State-wide	65▲	66	71	68	72	71	70	69	70
18-34	64	62	74	67	n/a	n/a	66	68	69
65+	61	70	72	67	n/a	n/a	74	72	74
Inglewood/ Tamagulla	60	67	68	65	n/a	n/a	n/a	n/a	n/a
Women	59	66	71	67	n/a	n/a	70	70	72
Loddon	59	66	70	65	n/a	n/a	68	67	71
Men	58	65	69	62	n/a	n/a	67	65	69
Boort/ Terrick	58	63	71	63	n/a	n/a	n/a	n/a	n/a
Wedderburn	57	71	72	69	n/a	n/a	n/a	n/a	n/a
50-64	54	62	65	62	n/a	n/a	62	63	67
35-49	54	62	69	63	n/a	n/a	67	63	71

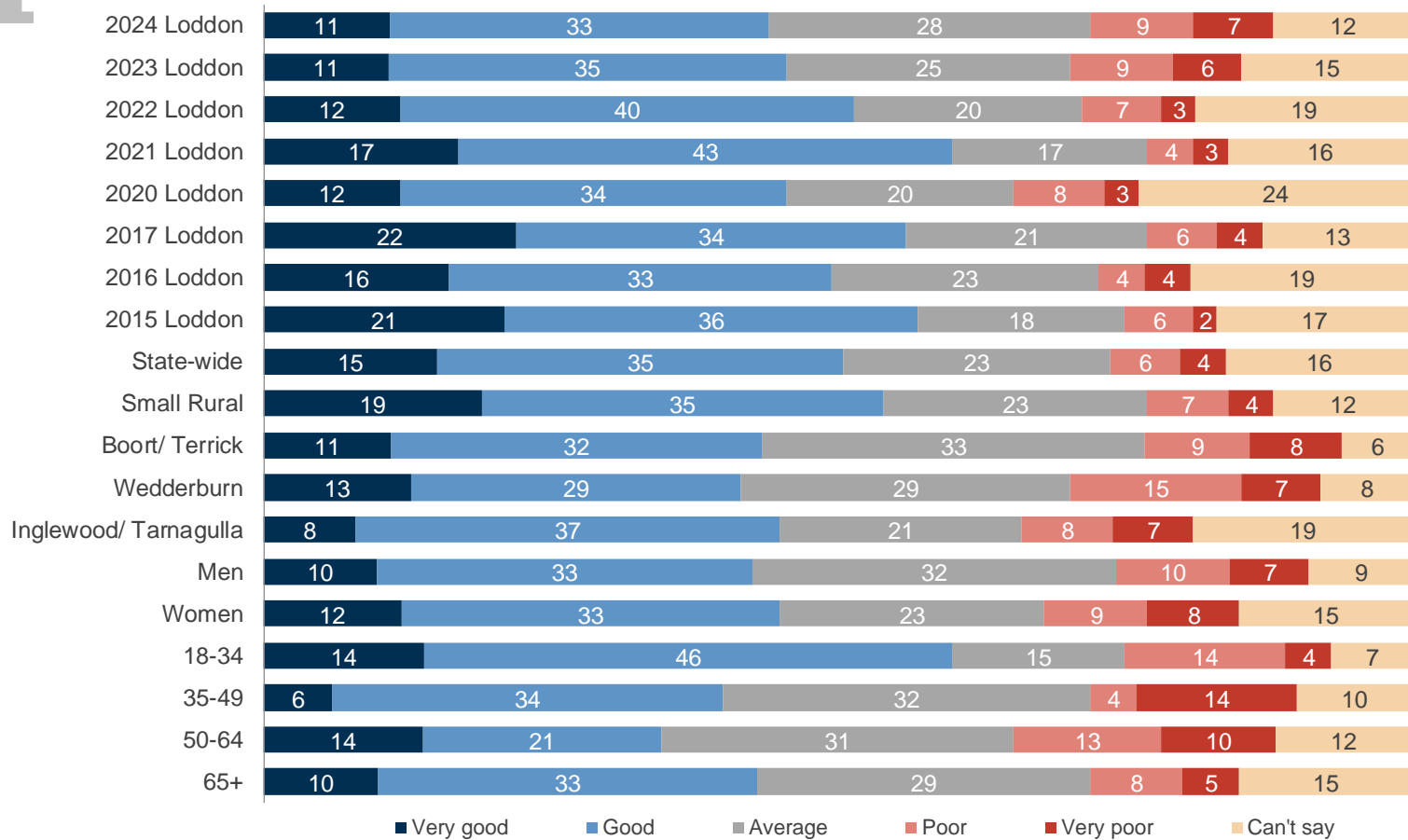
Q2 How has Council performed on 'Emergency and disaster management' over the last 12 months?



Emergency and disaster management performance



2024 emergency and disaster management performance (%)



Maintenance of unsealed roads in your area performance



2024 unsealed roads performance (index scores)

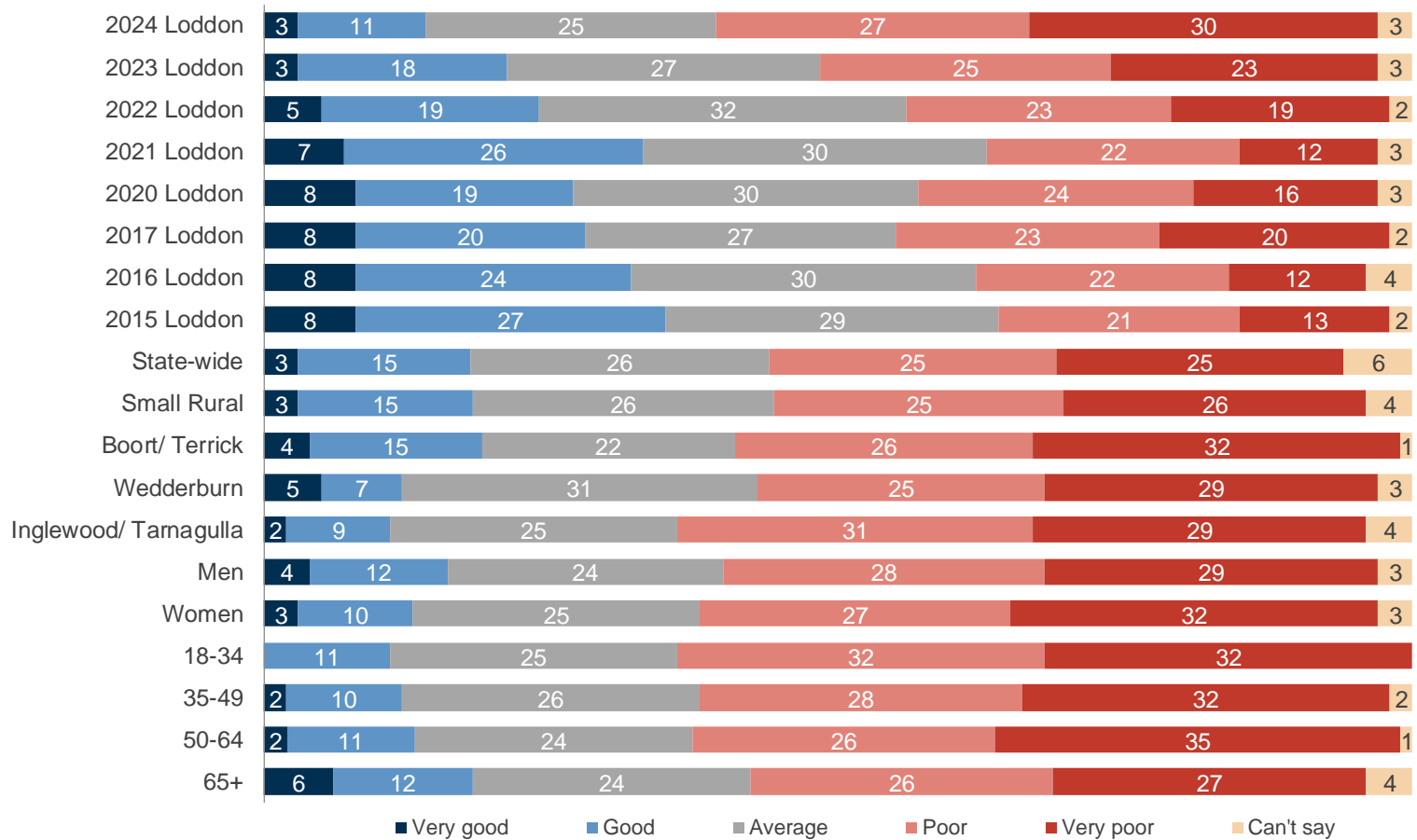
		2023	2022	2021	2020	2019	2018	2017	2016	2015
State-wide	36▲	37	41	45	44	44	43	44	43	45
Small Rural	35▲	38	42	44	43	43	40	43	44	45
65+	35	41	48	52	50	n/a	n/a	49	53	58
Men	33	40	44	51	46	n/a	n/a	44	49	49
Boort/ Terrick	33	38	38	47	46	n/a	n/a	n/a	n/a	n/a
Wedderburn	33	39	46	55	45	n/a	n/a	n/a	n/a	n/a
Loddon	32	37	42	48	44	n/a	n/a	43	49	49
Women	31	35	40	46	43	n/a	n/a	43	49	49
Inglewood/ Tamagulla	30	36	45	47	42	n/a	n/a	n/a	n/a	n/a
35-49	30	34	33	41	39	n/a	n/a	42	45	47
50-64	30	39	42	49	45	n/a	n/a	39	48	47
18-34	29	31	35	46	38	n/a	n/a	39	44	36

Q2 How has Council performed on 'Maintenance of unsealed roads in your area' over the last 12 months?

Maintenance of unsealed roads in your area performance



2024 unsealed roads performance (%)



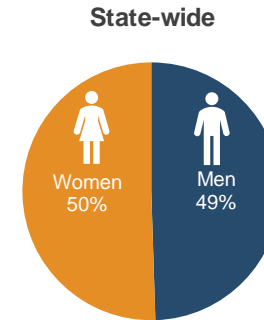
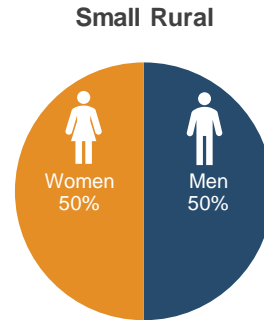
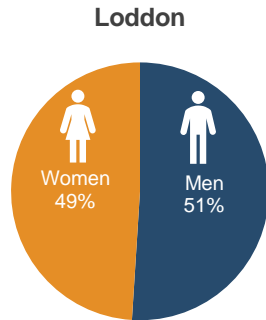


Detailed demographics

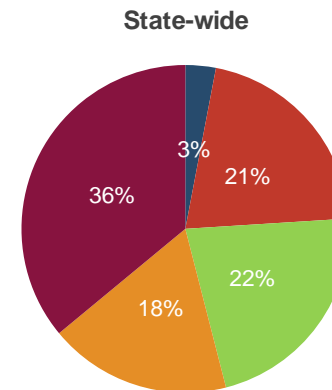
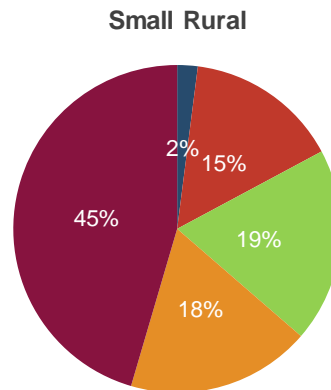
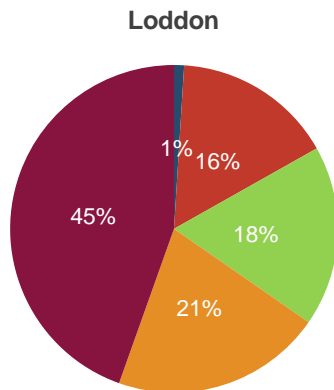


Gender and age profile

2024 gender



2024 age



■ 18-24 ■ 25-34 ■ 35-49 ■ 50-64 ■ 65+ ■ 18-24 ■ 25-34 ■ 35-49 ■ 50-64 ■ 65+ ■ 18-24 ■ 25-34 ■ 35-49 ■ 50-64 ■ 65+

S3. [Record gender] / S4. To which of the following age groups do you belong?
 Base: All respondents. Councils asked State-wide: 62 Councils asked group: 19
 Please note that for the reason of simplifying reporting interlocking age and gender reporting has not been included in this report. Interlocking



**Appendix A:
Index scores,
margins of error
and significant
differences**

Appendix A: Index Scores



Index Scores

Many questions ask respondents to rate council performance on a five-point scale, for example, from ‘very good’ to ‘very poor’, with ‘can’t say’ also a possible response category. To facilitate ease of reporting and comparison of results over time, starting from the 2012 survey and measured against the state-wide result and the council group, an ‘Index Score’ has been calculated for such measures.

The Index Score is calculated and represented as a score out of 100 (on a 0 to 100 scale), with ‘can’t say’ responses excluded from the analysis. The ‘% RESULT’ for each scale category is multiplied by the ‘INDEX FACTOR’. This produces an ‘INDEX VALUE’ for each category, which are then summed to produce the ‘INDEX SCORE’, equating to ‘60’ in the following example.

Similarly, an Index Score has been calculated for the Core question ‘Performance direction in the last 12 months’, based on the following scale for each performance measure category, with ‘Can’t say’ responses excluded from the calculation.

SCALE CATEGORIES	% RESULT	INDEX FACTOR	INDEX VALUE
Very good	9%	100	9
Good	40%	75	30
Average	37%	50	19
Poor	9%	25	2
Very poor	4%	0	0
Can’t say	1%	--	INDEX SCORE 60

SCALE CATEGORIES	% RESULT	INDEX FACTOR	INDEX VALUE
Improved	36%	100	36
Stayed the same	40%	50	20
Deteriorated	23%	0	0
Can’t say	1%	--	INDEX SCORE 56

Please note that the horizontal (x) axis of the index score bar charts in this report is displayed on a scale from 20 to 100.

Appendix A: Margins of error



The sample size for the 2024 State-wide Local Government Community Satisfaction Survey for Loddon Shire Council was n=400. Unless otherwise noted, this is the total sample base for all reported charts and tables.

The maximum margin of error on a sample of approximately n=400 interviews is +/-4.7% at the 95% confidence level for results around 50%. Margins of error will be larger for any sub-samples. As an example, a result of 50% can be read confidently as falling midway in the range 45.3% - 54.7%.

Maximum margins of error are listed in the table below, based on a population of 6,300 people aged 18 years or over for Loddon Shire Council, according to ABS estimates.

Demographic	Actual survey sample size	Weighted base	Maximum margin of error at 95% confidence interval
Loddon Shire Council	400	400	+/-4.7
Men	185	205	+/-7.1
Women	215	195	+/-6.6
Boort/Terrick	152	149	+/-7.9
Wedderburn	73	70	+/-11.5
Inglewood/Tarnagulla	168	172	+/-7.5
18-34 years	28	64	+/-18.8
35-49 years	50	71	+/-13.9
50-64 years	102	83	+/-9.7
65+ years	220	181	+/-6.5

Appendix A: Index score significant difference calculation



The test applied to the Indexes was an Independent Mean Test, as follows:

$$Z \text{ Score} = (\$1 - \$2) / \text{Sqrt} ((\$5^2 / \$3) + (\$6^2 / \$4))$$

Where:

- \$1 = Index Score 1
- \$2 = Index Score 2
- \$3 = unweighted sample count 1
- \$4 = unweighted sample count 2
- \$5 = standard deviation 1
- \$6 = standard deviation 2

All figures can be sourced from the detailed cross tabulations.

The test was applied at the 95% confidence interval, so if the Z Score was greater than +/- 1.954 the scores are significantly different.



**Appendix B:
Further project
information**

Appendix B: Further information



Further information about the report and explanations about the State-wide Local Government Community Satisfaction Survey can be found in this section including:

- Background and objectives
- Analysis and reporting
- Glossary of terms

Detailed survey tabulations

Detailed survey tabulations are available in supplied Excel file.

Contacts

For further queries about the conduct and reporting of the 2024 State-wide Local Government Community Satisfaction Survey, please contact JWS Research on

(03) 8685 8555 or via email:

admin@jwsresearch.com

Appendix B: Survey methodology and sampling



The 2024 results are compared with previous years, as detailed below:

- 2023, n=400 completed interviews, conducted in the period of 27th January – 19th March.
- 2022, n=400 completed interviews, conducted in the period of 27th January – 24th March.
- 2021, n=400 completed interviews, conducted in the period of 28th January – 18th March.
- 2020, n=400 completed interviews, conducted in the period of 30th January – 22nd March.
- 2017, n=400 completed interviews, conducted in the period of 1st February – 30th March.
- 2016, n=400 completed interviews, conducted in the period of 1st February – 30th March.
- 2015, n=400 completed interviews, conducted in the period of 1st February – 30th March.

Minimum quotas of gender within age groups were applied during the fieldwork phase. Post-survey weighting was then conducted to ensure accurate representation of the age and gender profile of the Loddon Shire Council area.

Any variation of +/-1% between individual results and net scores in this report or the detailed survey tabulations is due to rounding. In reporting, '—' denotes not mentioned and '0%' denotes mentioned by less than 1% of respondents. 'Net' scores refer to two or more response categories being combined into one category for simplicity of reporting.

This survey was conducted by Computer Assisted Telephone Interviewing (CATI) as a representative random probability survey of residents aged 18+ years in Loddon Shire Council.

Survey sample matched to the demographic profile of Loddon Shire Council as determined by the most recent ABS population estimates was purchased from an accredited supplier of publicly available phone records, including up to 60% mobile phone numbers to cater to the diversity of residents within Loddon Shire Council, particularly younger people.

A total of n=400 completed interviews were achieved in Loddon Shire Council. Survey fieldwork was conducted across four quarters from 1st June 2023 – 18th March 2024.

Appendix B: Analysis and reporting



All participating councils are listed in the State-wide report published on the DGS website. In 2024, 62 of the 79 Councils throughout Victoria participated in this survey. For consistency of analysis and reporting across all projects, Local Government Victoria has aligned its presentation of data to use standard council groupings. Accordingly, the council reports for the community satisfaction survey provide analysis using these standard council groupings. Please note that councils participating across 2012-2024 vary slightly.

Council Groups

Loddon Shire Council is classified as a Small Rural council according to the following classification list:

- Metropolitan, Interface, Regional Centres, Large Rural & Small Rural.

Councils participating in the Small Rural group are:

- Alpine, Ararat, Benalla, Buloke, Central Goldfields, Gannawarra, Hepburn, Hindmarsh, Indigo, Loddon, Mansfield, Murrindindi, Northern Grampians, Pyrenees, Queenscliffe, Strathbogie, West Wimmera and Yarriambiack.

Wherever appropriate, results for Loddon Shire Council for this 2024 State-wide Local Government Community Satisfaction Survey have been compared against other participating councils in the Small Rural group and on a state-wide basis. Please note that council groupings changed for 2015, and as such comparisons to council group results before that time cannot be made within the reported charts.

Appendix B: Core, optional and tailored questions



Core, optional and tailored questions

Over and above necessary geographic and demographic questions required to ensure sample representativeness, a base set of questions for the 2024 State-wide Local Government Community Satisfaction Survey was designated as 'Core' and therefore compulsory inclusions for all participating Councils.

These core questions comprised:

- Overall performance last 12 months (Overall performance)
- Value for money in services and infrastructure (Value for money)
- Contact in last 12 months (Contact)
- Rating of contact (Customer service)
- Overall council direction last 12 months (Council direction)
- Community consultation and engagement (Consultation)
- Decisions made in the interest of the community (Making community decisions)
- Condition of sealed local roads (Sealed local roads)
- Waste management

Reporting of results for these core questions can always be compared against other participating councils in the council group and against all participating councils state-wide. Alternatively, some questions in the 2024 State-wide Local Government Community Satisfaction Survey were optional. Councils also had the ability to ask tailored questions specific only to their council.

Appendix B: Analysis and reporting



Reporting

Every council that participated in the 2024 State-wide Local Government Community Satisfaction Survey receives a customised report. In addition, the State government is supplied with this State-wide summary report of the aggregate results of 'Core' and 'Optional' questions asked across all council areas surveyed, which is available at:

<https://www.localgovernment.vic.gov.au/our-programs/council-community-satisfaction-survey>

Tailored questions commissioned by individual councils are reported only to the commissioning council and not otherwise shared unless by express written approval of the commissioning council.

Appendix B: Glossary of terms



Core questions: Compulsory inclusion questions for all councils participating in the CSS.

CSS: 2024 Victorian Local Government Community Satisfaction Survey.

Council group: One of five classified groups, comprising: metropolitan, interface, regional centres, large rural and small rural.

Council group average: The average result for all participating councils in the council group.

Highest / lowest: The result described is the highest or lowest result across a particular demographic sub-group e.g. men, for the specific question being reported. Reference to the result for a demographic sub-group being the highest or lowest does not imply that it is significantly higher or lower, unless this is specifically mentioned.

Index score: A score calculated and represented as a score out of 100 (on a 0 to 100 scale). This score is sometimes reported as a figure in brackets next to the category being described, e.g. men 50+ (60).

Optional questions: Questions which councils had an option to include or not.

Percentages: Also referred to as 'detailed results', meaning the proportion of responses, expressed as a percentage.

Sample: The number of completed interviews, e.g. for a council or within a demographic sub-group.

Significantly higher / lower: The result described is significantly higher or lower than the comparison result based on a statistical significance test at the 95% confidence limit. If the result referenced is statistically higher or lower then this will be specifically mentioned, however not all significantly higher or lower results are referenced in summary reporting.

State-wide average: The average result for all participating councils in the State.

Tailored questions: Individual questions tailored by and only reported to the commissioning council.

Weighting: Weighting factors are applied to the sample for each council based on available age and gender proportions from ABS census information to ensure reported results are proportionate to the actual population of the council, rather than the achieved survey sample.

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Local Government Community Satisfaction Survey

Loddon Shire Council 2024 Tailored Questions

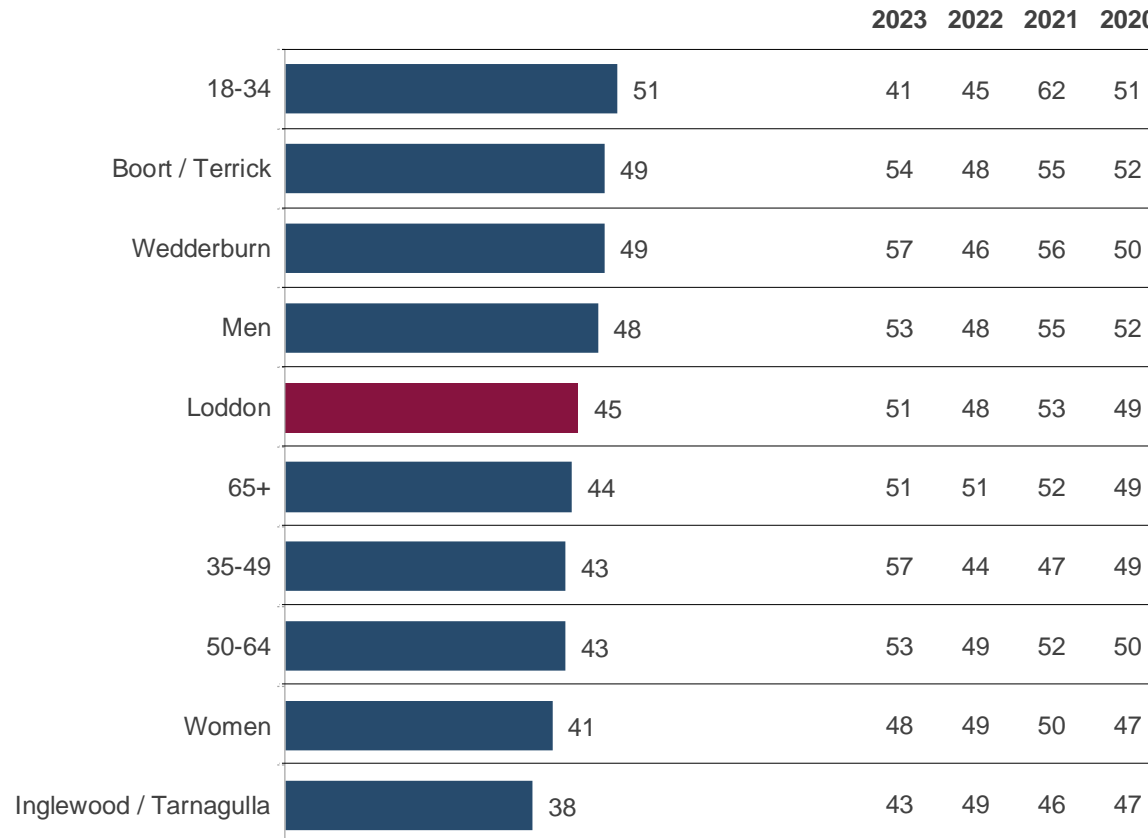
Coordinated by the Department of
Government Services on behalf of
Victorian councils





Footpaths performance

2024 footpaths in your area performance (index scores)

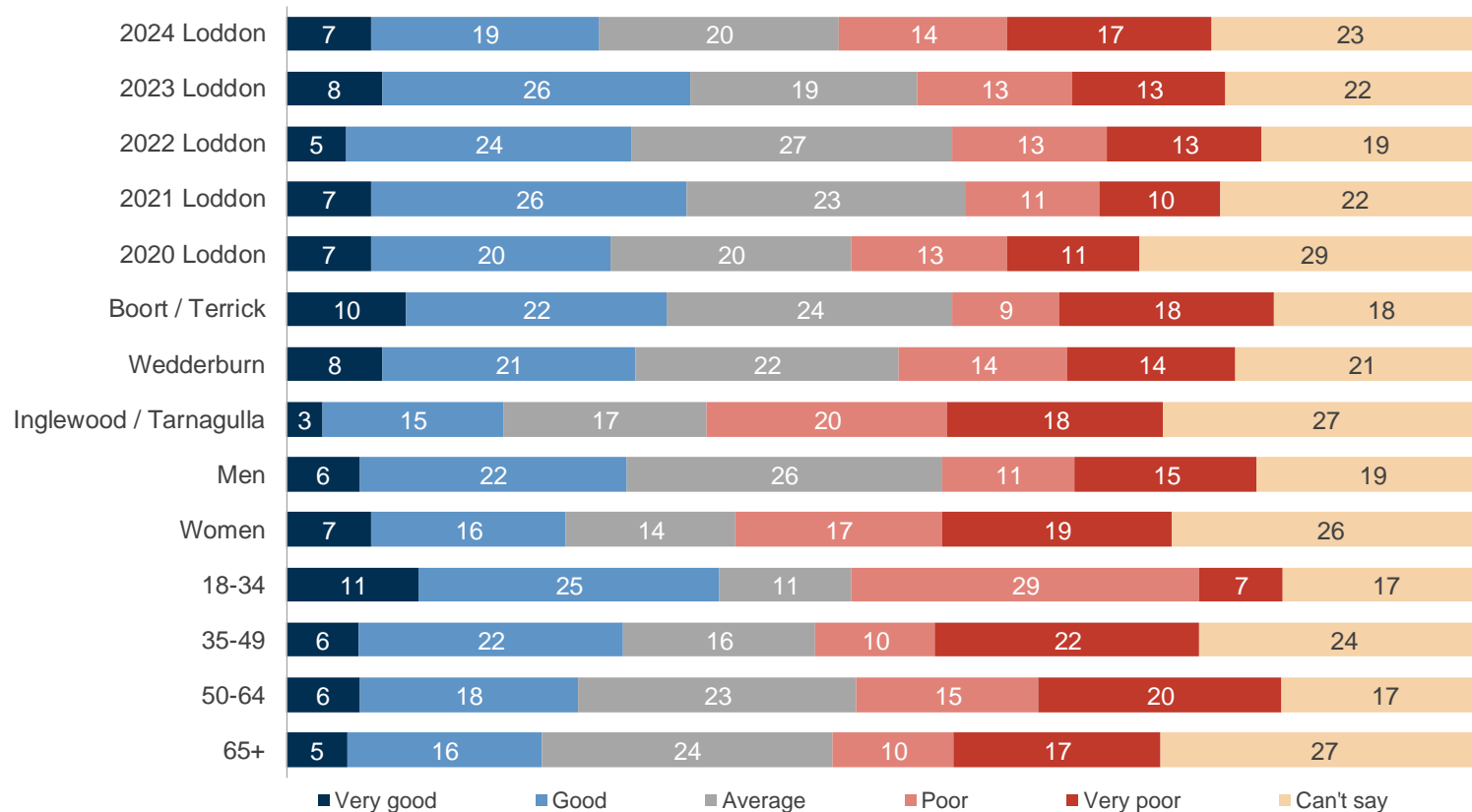


I D2: How has Council performed on 'the footpaths in your area' over the last 12 months? Would you say that their performance on this has



Footpaths performance

2024 footpaths in your area performance (%)

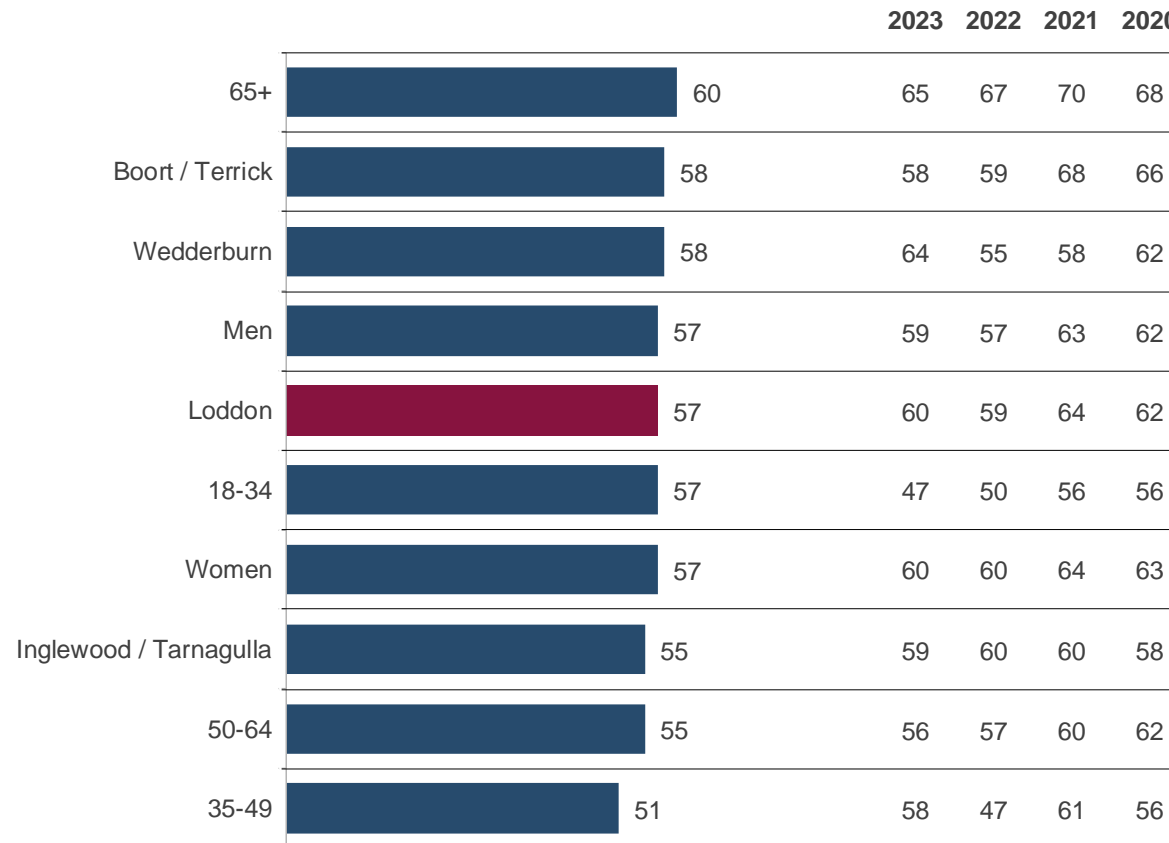


1 D2 How has Council performed on 'the footpaths in your area' over the last 12 months? Would you say that their performance on this has



Street lighting performance

2024 street lighting in your area performance (index scores)

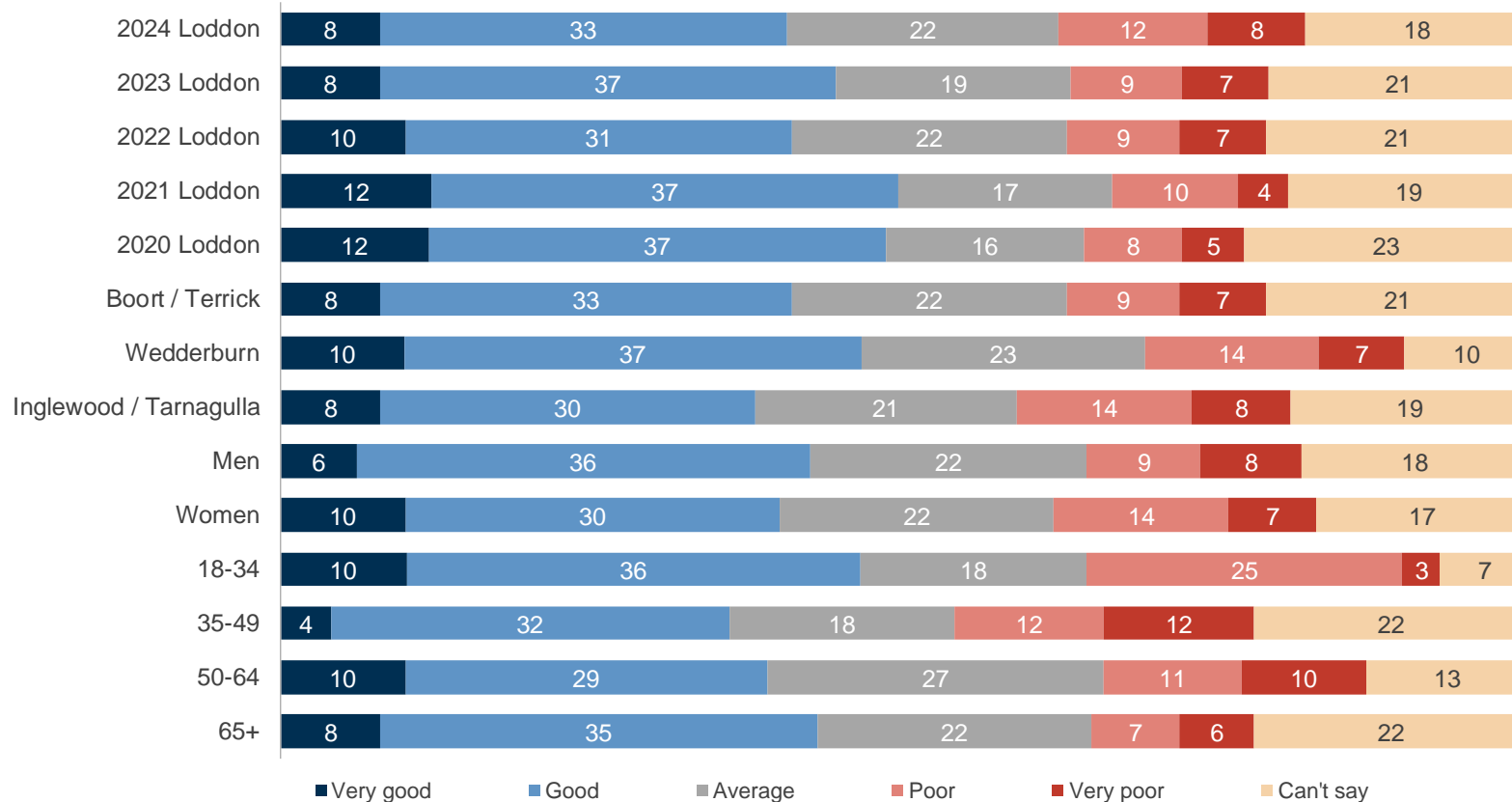


1 D3. How has Council performed on 'street lighting in your area' over the last 12 months? Would you say that their performance on this has



Street lighting performance

2024 street lighting in your area performance (%)

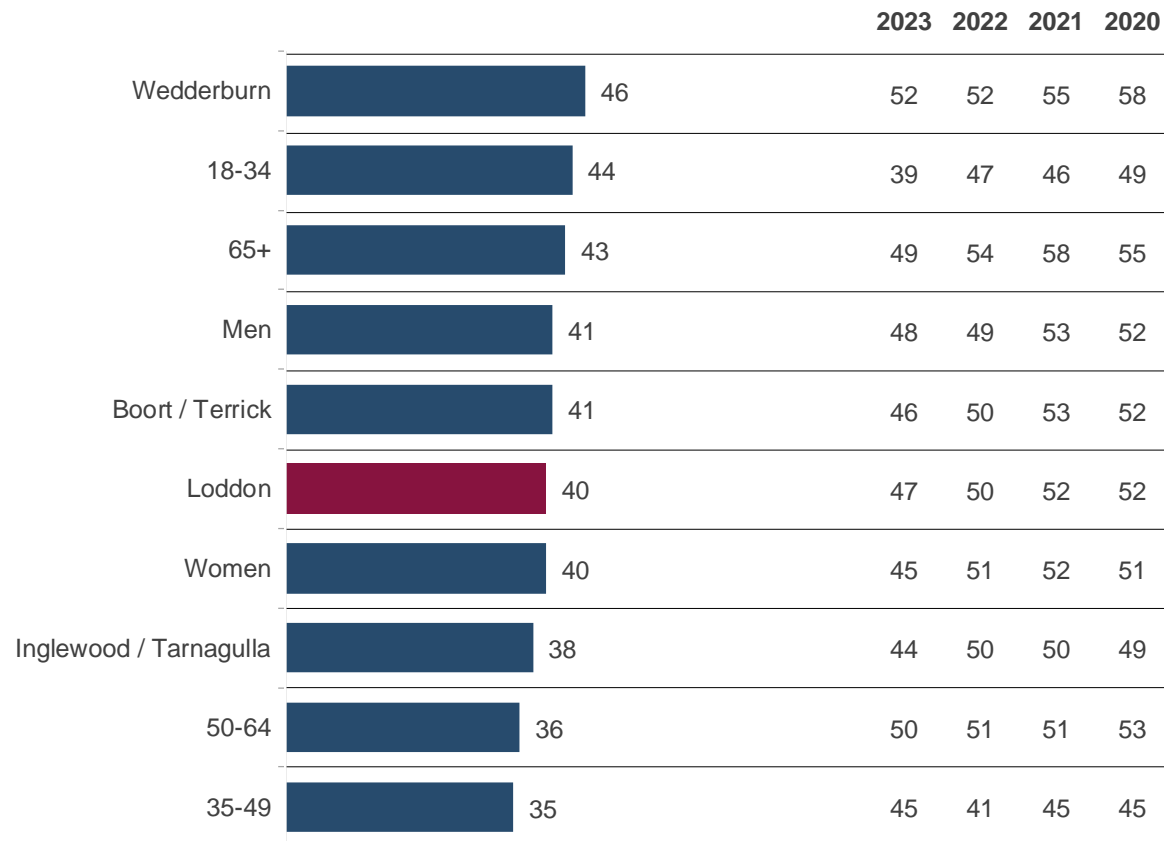


I D3. How has Council performed on 'street lighting in your area' over the last 12 months? Would you say that their performance on this has



Overall roads and footpaths performance

2024 overall roads and footpaths performance (index scores)

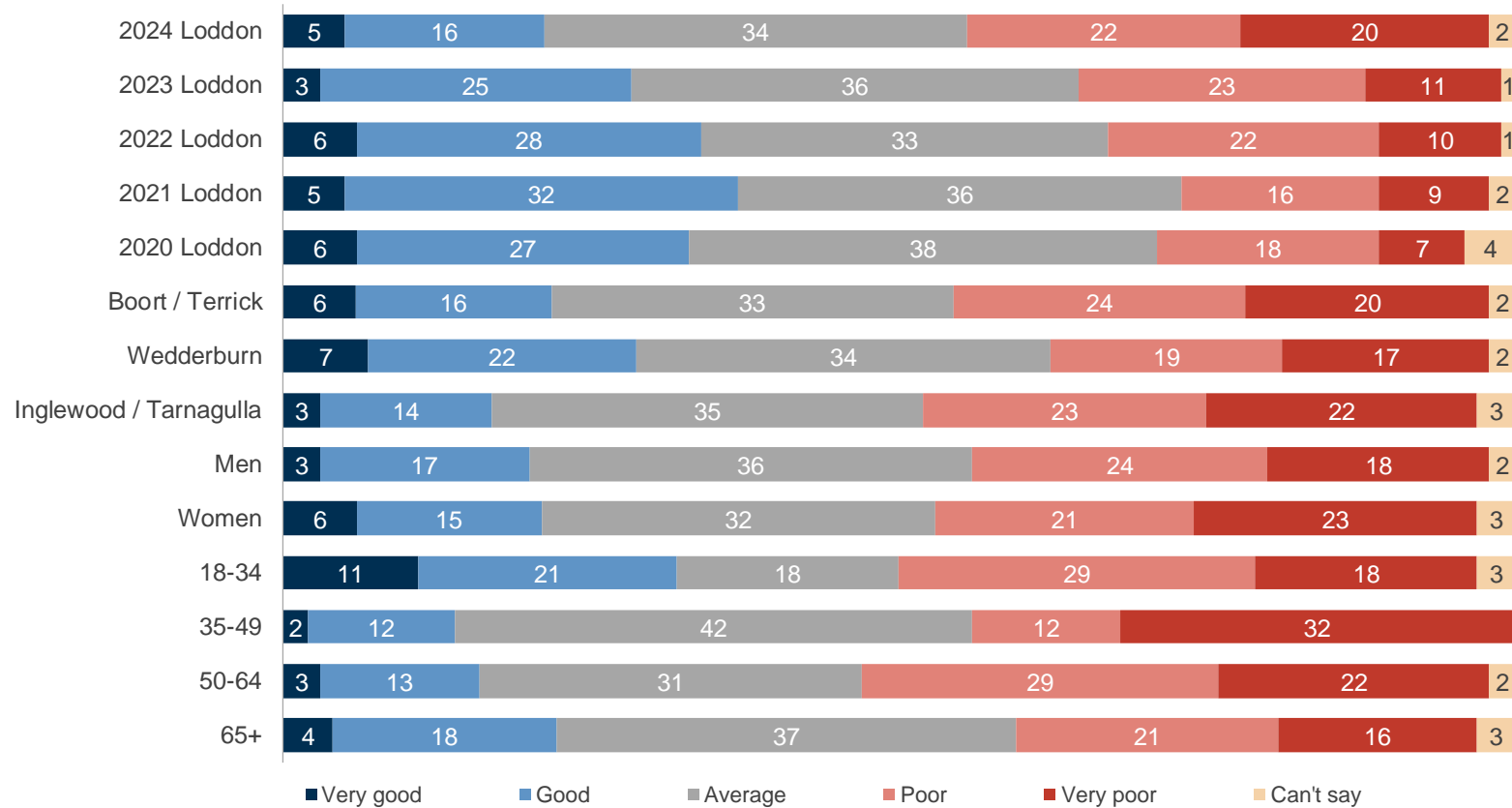


I D4. How has Council performed on 'overall roads and footpaths' over the last 12 months? Would you say that their performance on this has



Overall roads and footpaths performance

2024 overall roads and footpaths performance (%)

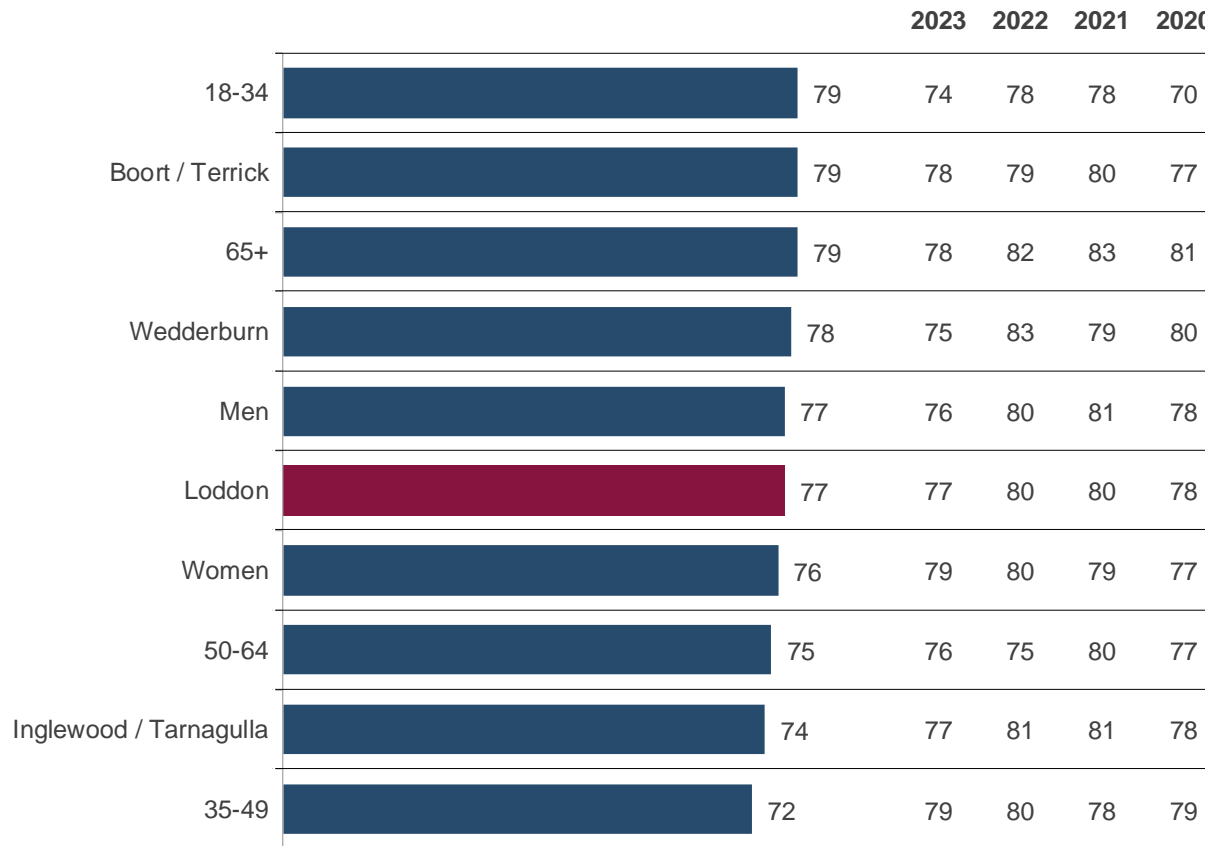


I D4. How has Council performed on 'overall roads and footpaths' over the last 12 months? Would you say that their performance on this has



Weekly rubbish collection by Council performance

2024 weekly rubbish collection by Council performance (index scores)

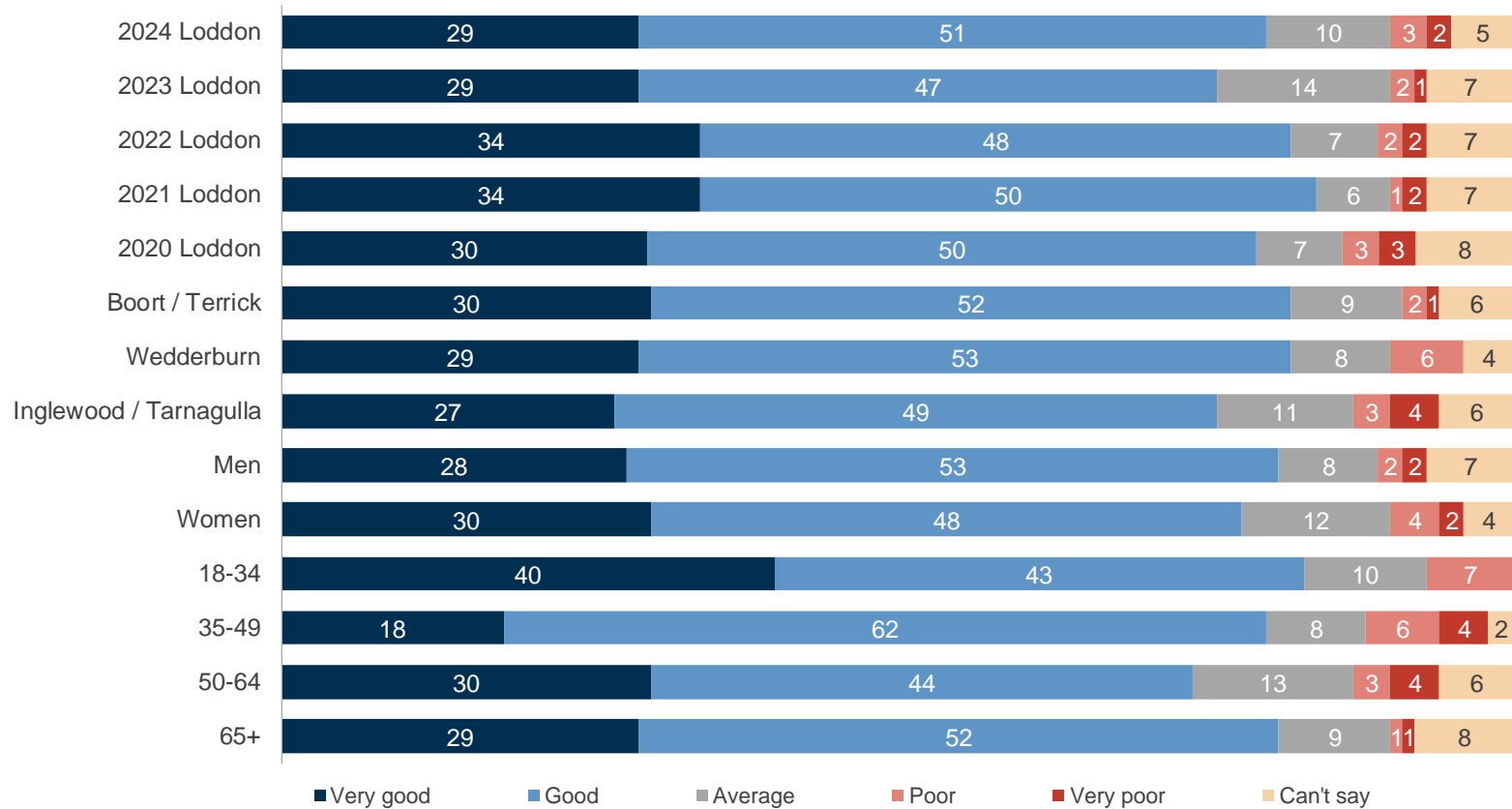


I D5. How has Council performed on 'weekly rubbish collection' over the last 12 months? Would you say that their performance on this has



Weekly rubbish collection by Council performance

2024 weekly rubbish collection by Council performance (%)

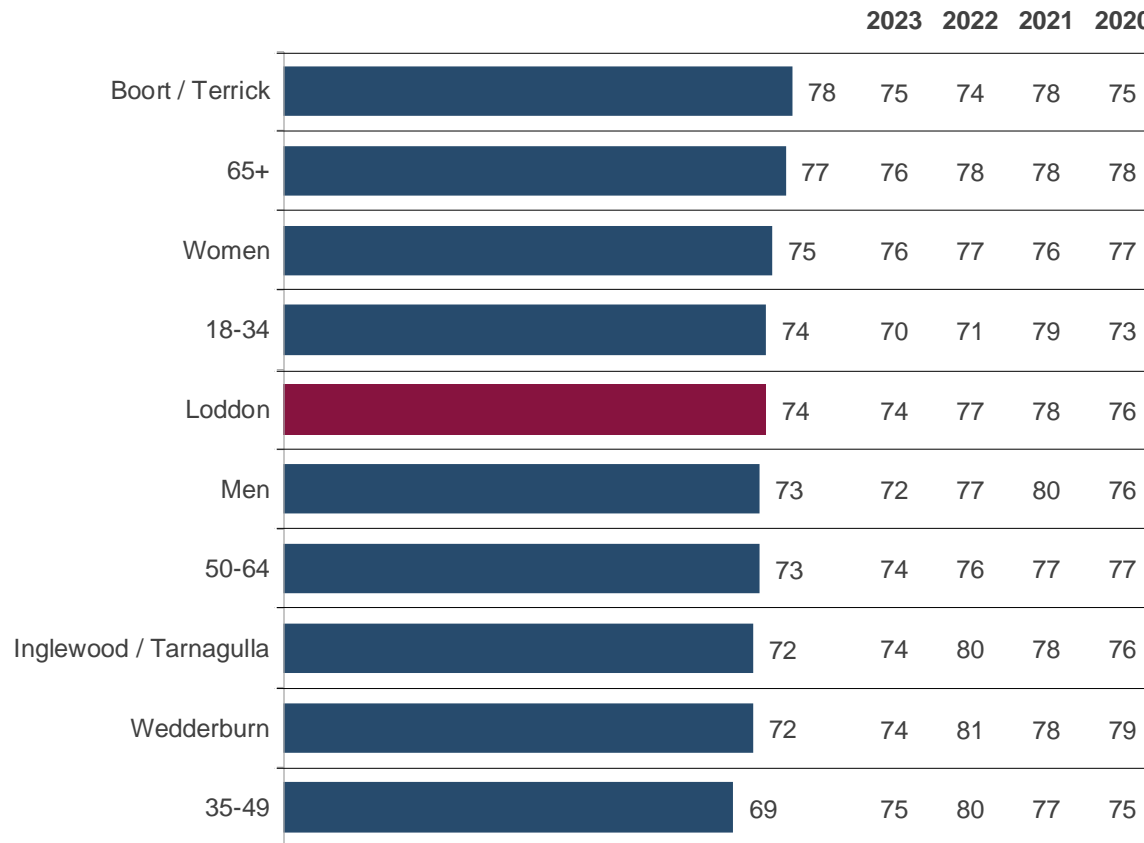


I D5. How has Council performed on 'weekly rubbish collection' over the last 12 months? Would you say that their performance on this has



Fortnightly recycling collection by Council performance

2024 fortnightly recycling collection by Council performance (index scores)

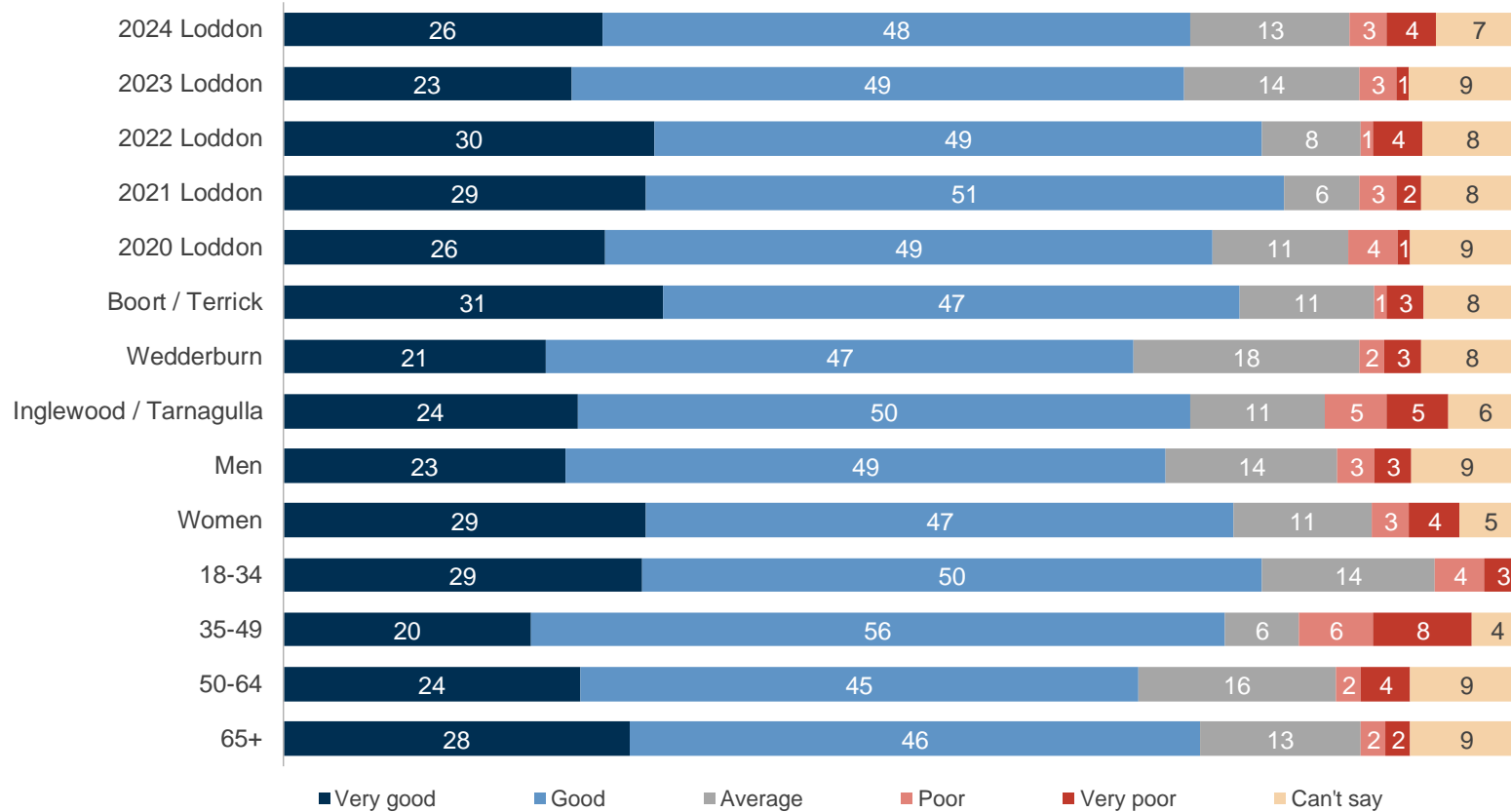


I D6. How has Council performed on 'fortnightly recycling collection by Council' over the last 12 months? Would you say that their performance



Fortnightly recycling collection by Council performance

2024 fortnightly recycling collection by Council performance (%)

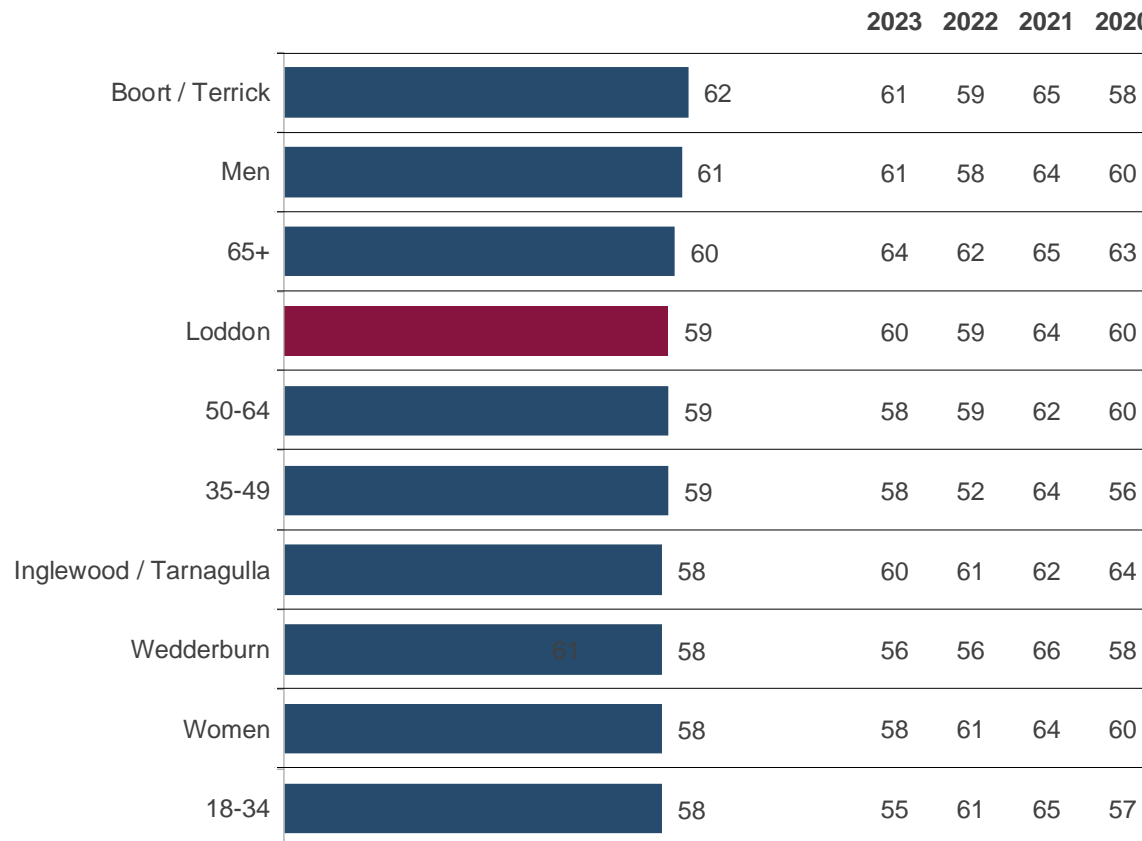


I D6. How has Council performed on 'fortnightly recycling collection by Council' over the last 12 months? Would you say that their performance



Landfills and transfer station availability performance

2024 landfills and transfer station availability performance (index scores)

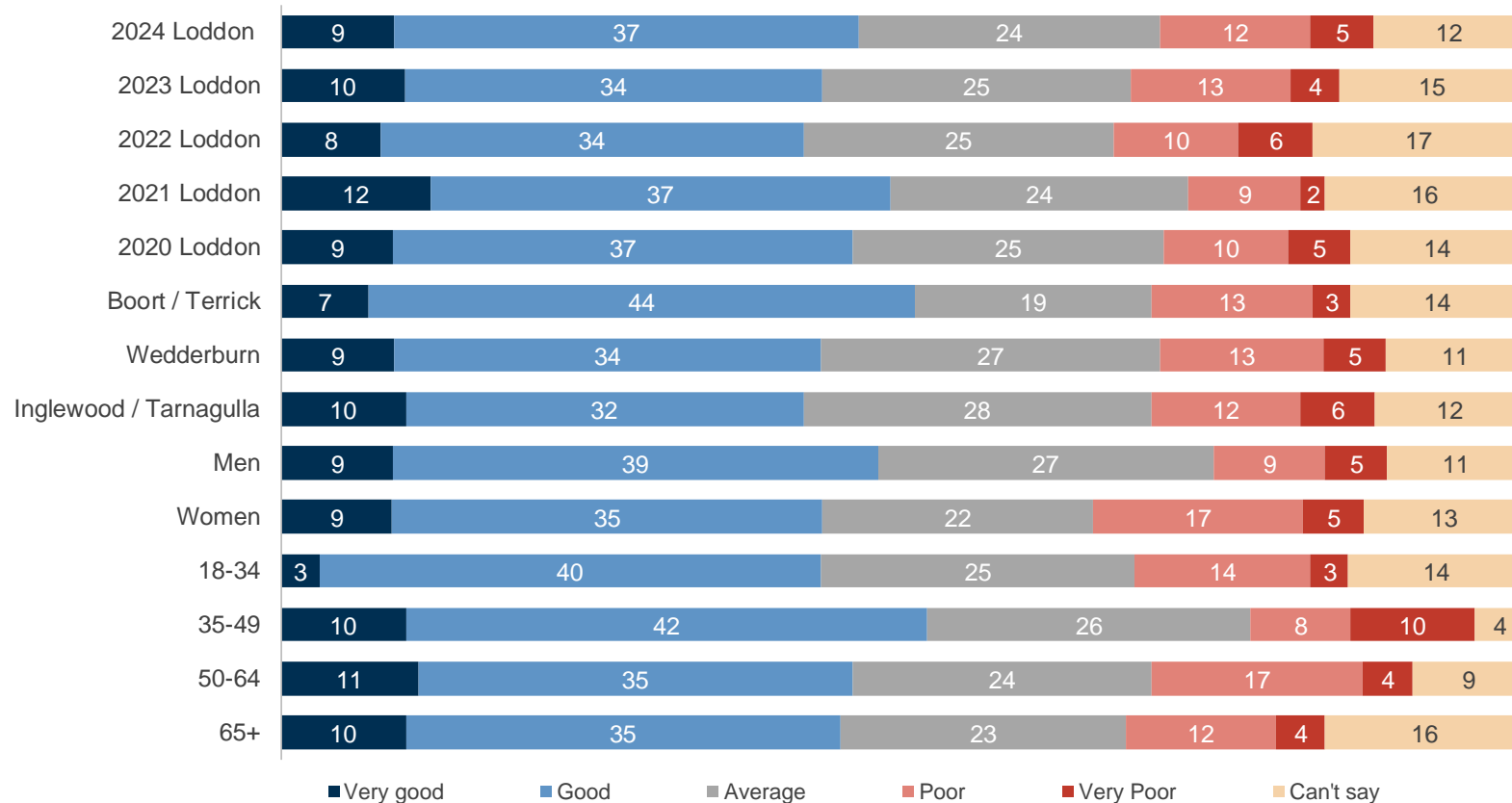


I D7. How has Council performed on 'landfills and transfer station availability' over the last 12 months? Would you say that their performance



Landfills and transfer station availability performance

2024 landfills and transfer station availability performance (%)

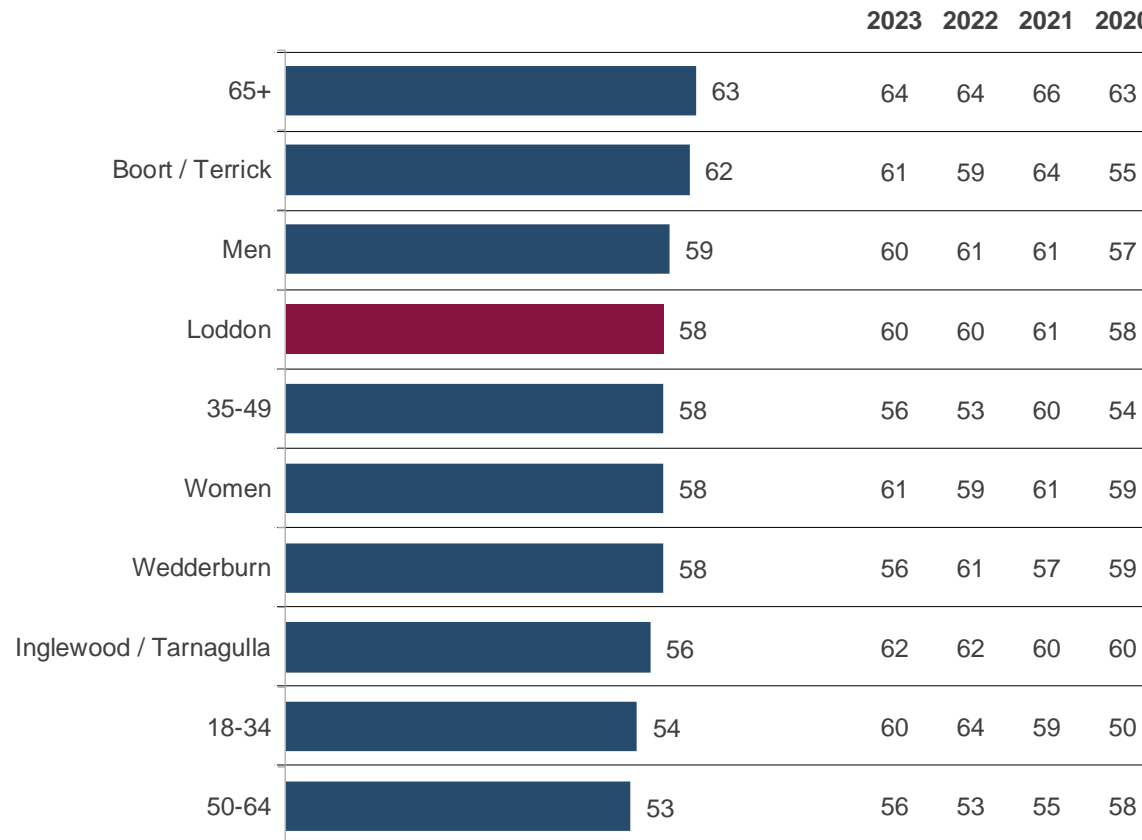


I D7. How has Council performed on 'landfills and transfer station availability' over the last 12 months? Would you say that their performance



Hard waste collection performance

2024 hard waste collection performance (index scores)

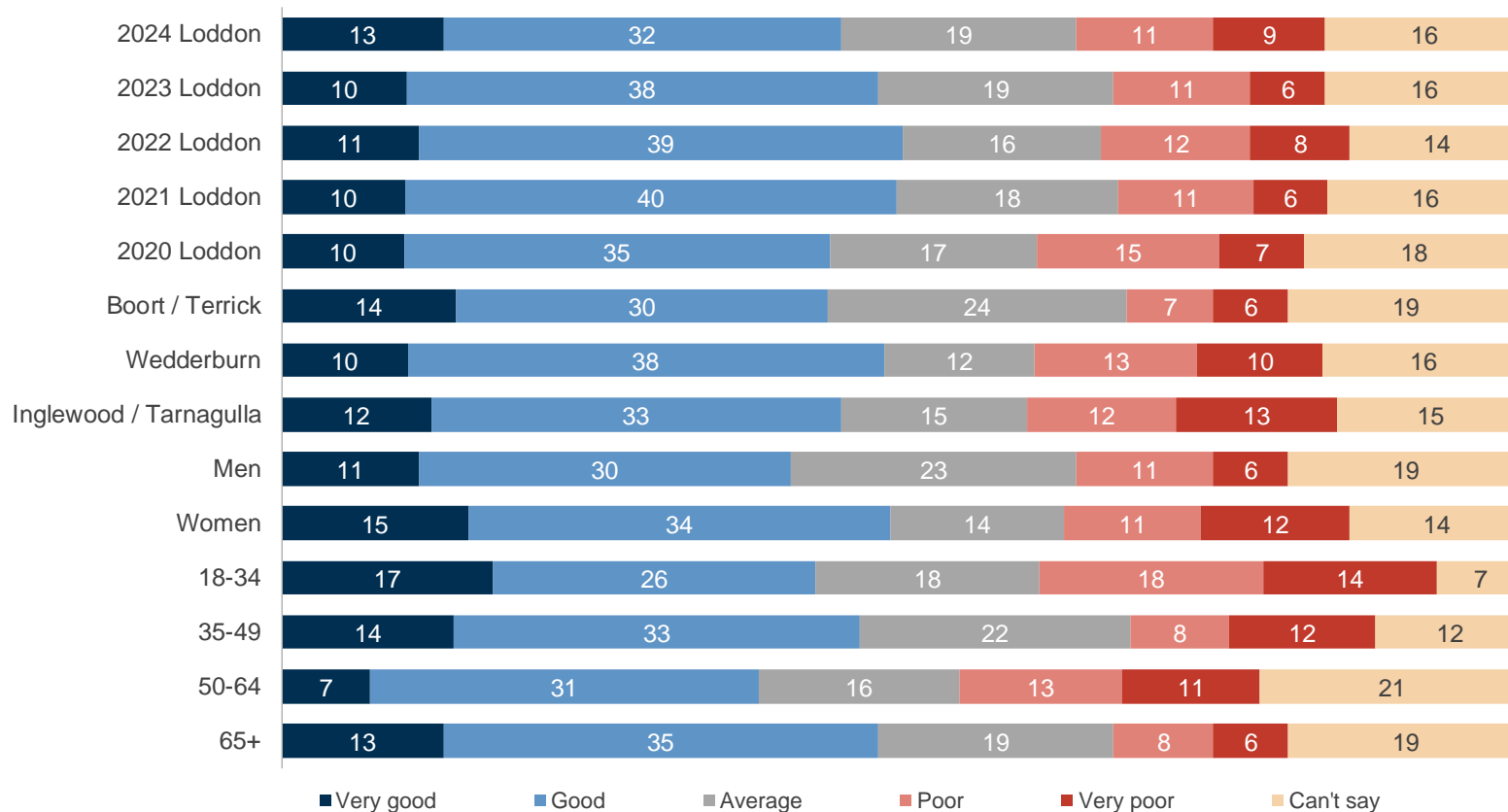


1 D8. How has Council performed on 'hard waste collection' over the last 12 months? Would you say that their performance on this has been



Hard waste collection performance

2024 hard waste collection performance (%)

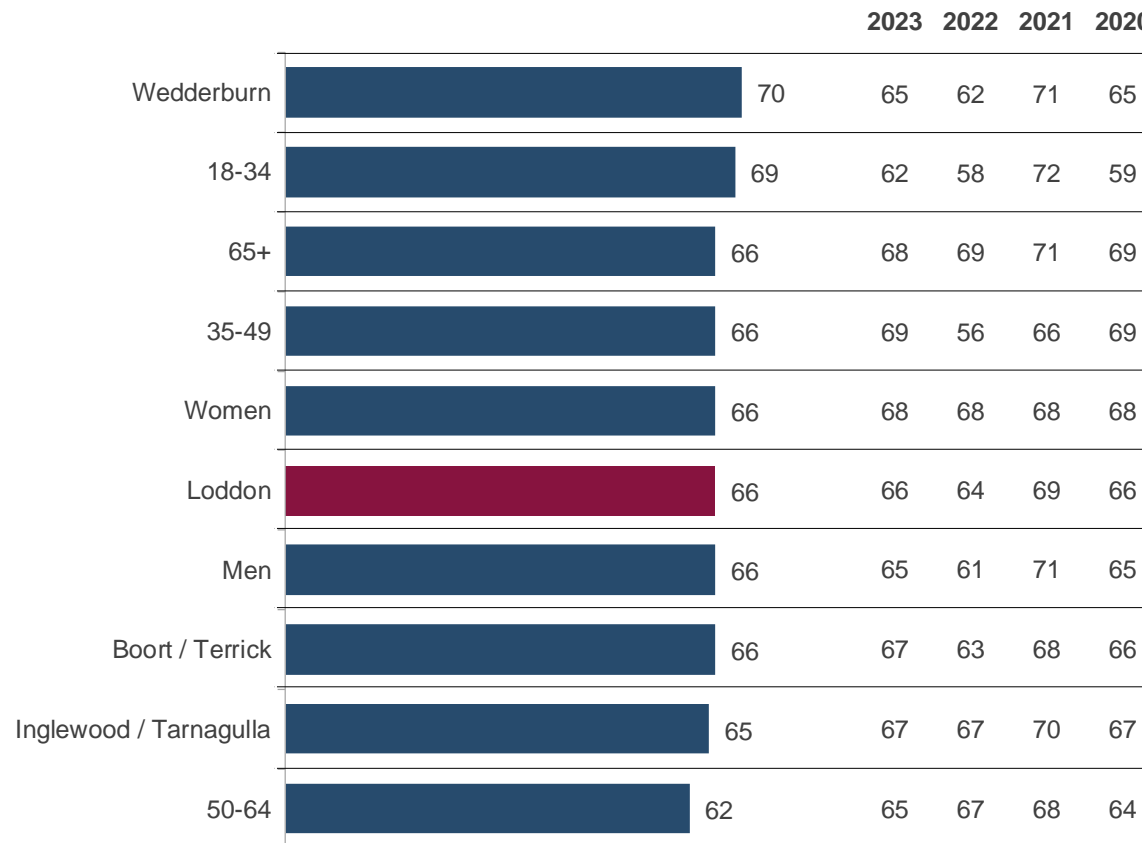


1 D8. How has Council performed on 'hard waste collection' over the last 12 months? Would you say that their performance on this has been



Free tip days performance

2024 free tip days performance (index scores)

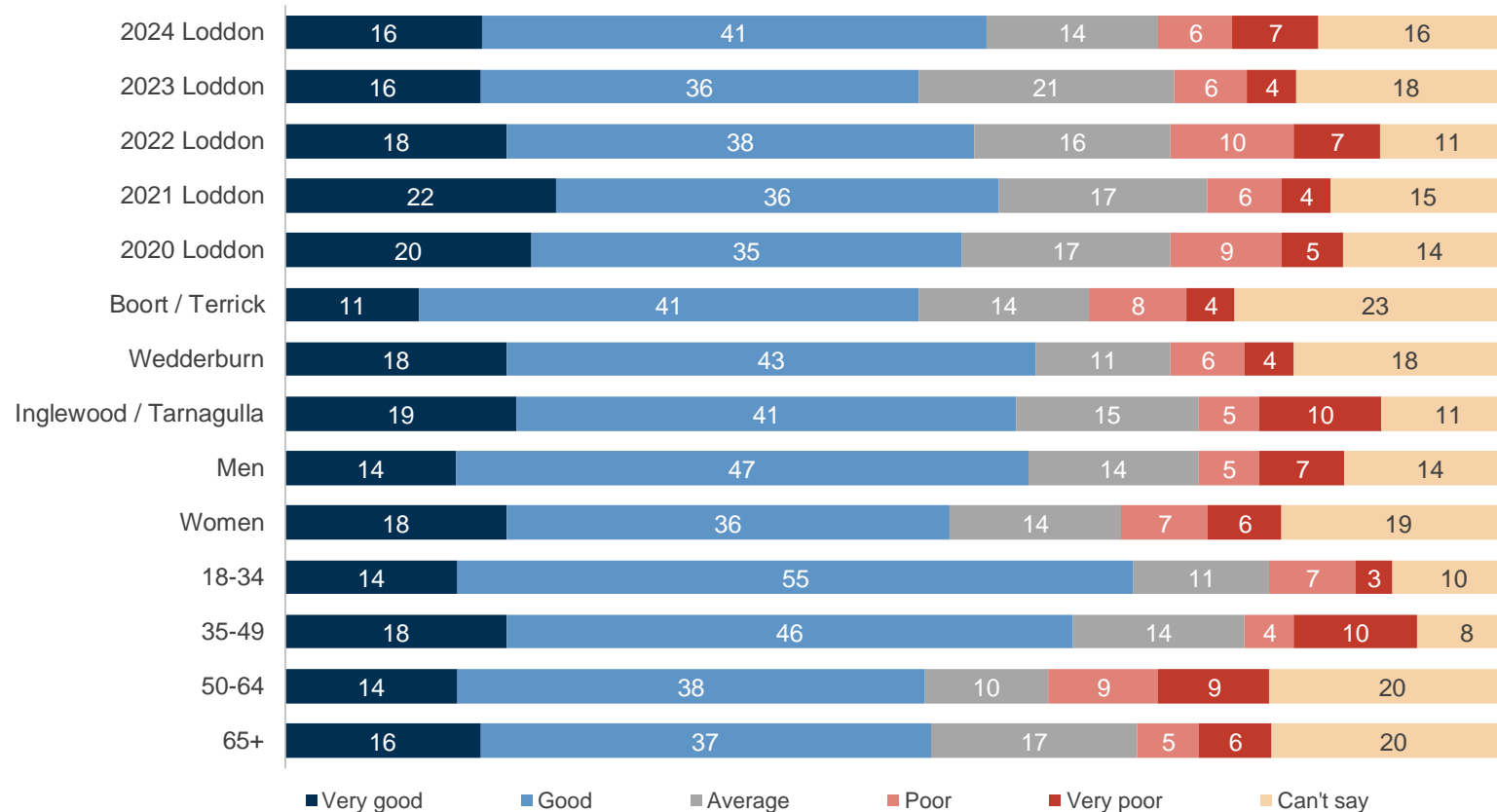


I D9. How has Council performed on 'free tip days' over the last 12 months? Would you say that their performance on this has been Very



Free tip days performance

2024 free tip days performance (%)

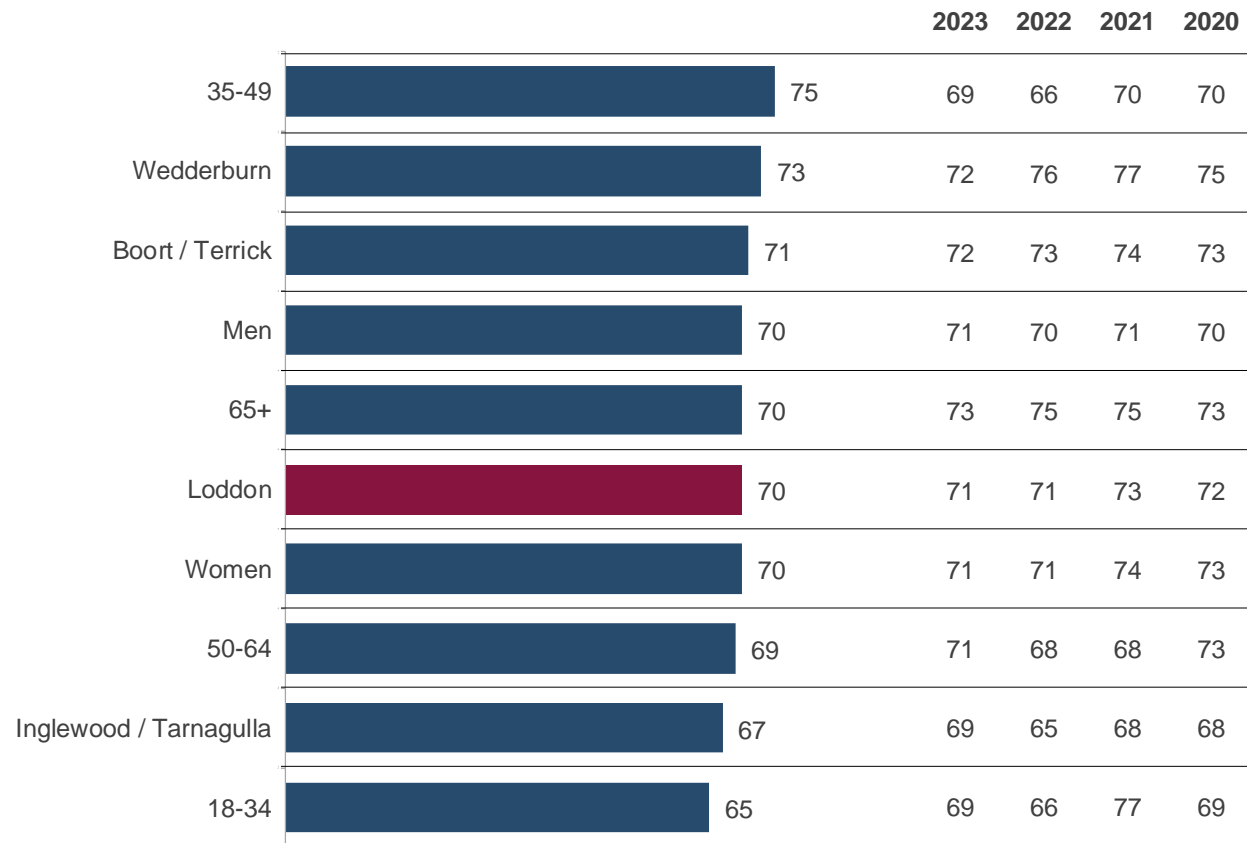


I D9. How has Council performed on 'free tip days' over the last 12 months? Would you say that their performance on this has been Very



Parks and reserves performance

2024 parks and reserves performance (index scores)

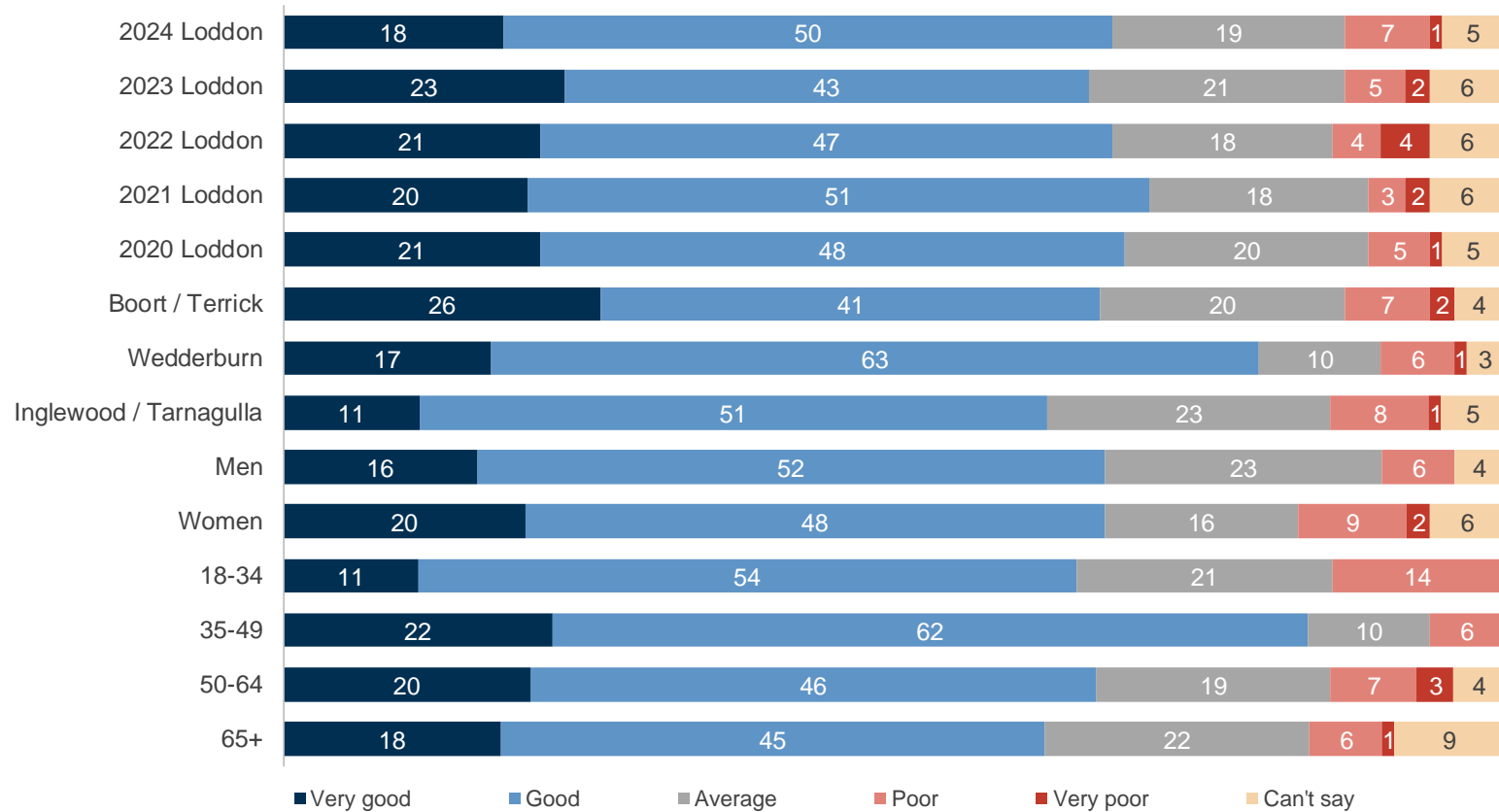


I D10. How has Council performed on 'parks and reserves' over the last 12 months? Would you say that their performance on this has been



Parks and reserves performance

2024 parks and reserves performance (%)

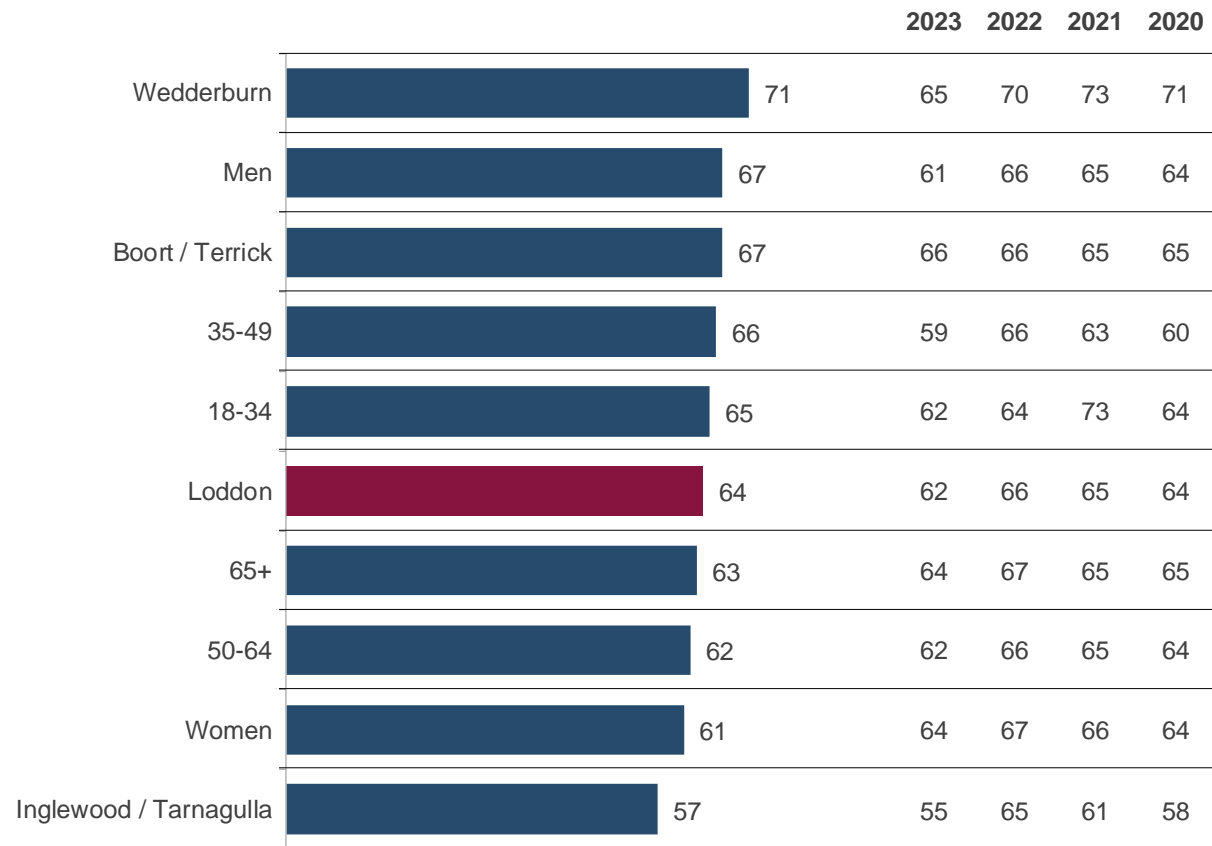


I D10. How has Council performed on 'parks and reserves' over the last 12 months? Would you say that their performance on this has been



Streetscapes, garden beds and trees performance

2024 streetscapes, garden beds and trees performance (index scores)

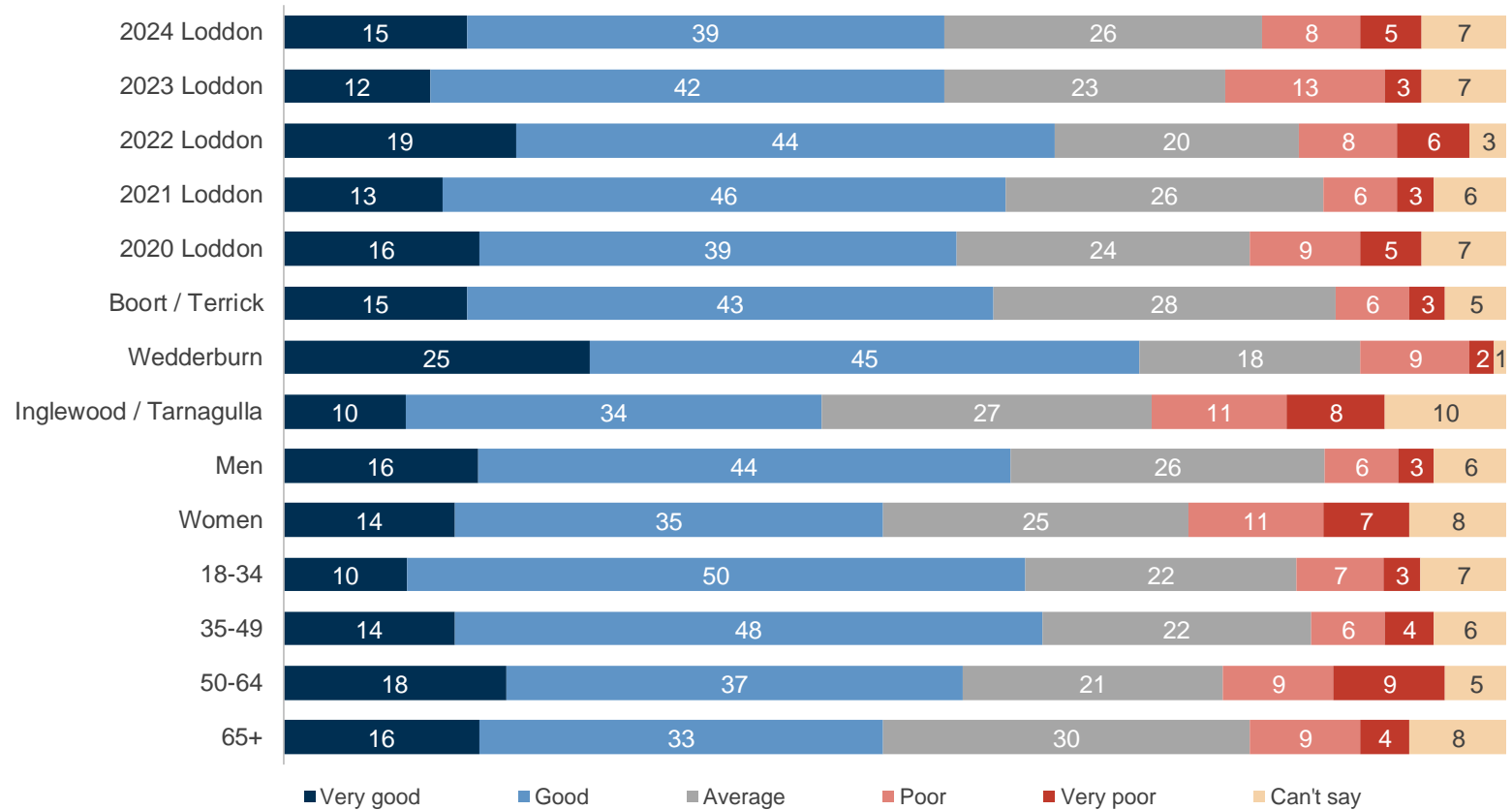


I D11 How has Council performed on 'streetscapes, garden beds and trees' over the last 12 months? Would you say that their performance



Streetscapes, garden beds and trees performance

2024 streetscapes, garden beds and trees performance (%)

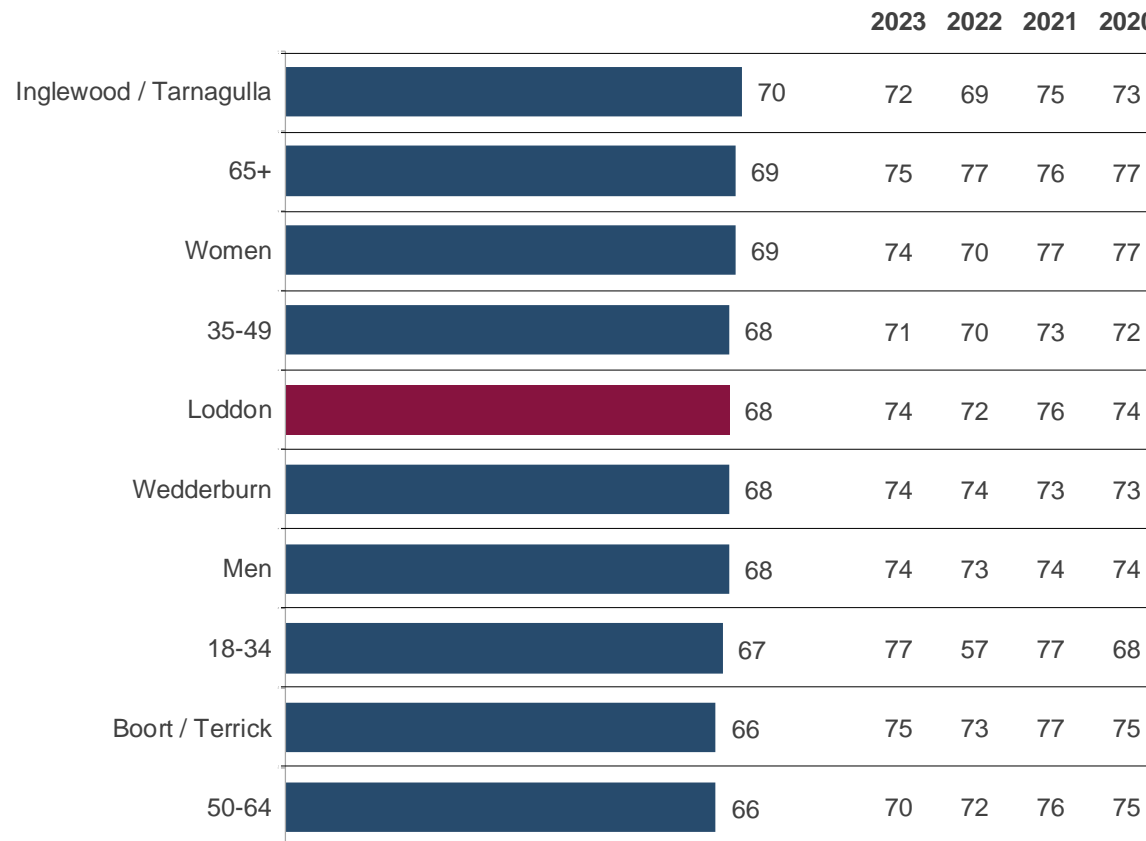


I D11 How has Council performed on 'streetscapes, garden beds and trees' over the last 12 months? Would you say that their performance



Playgrounds performance

2024 playgrounds performance (index scores)

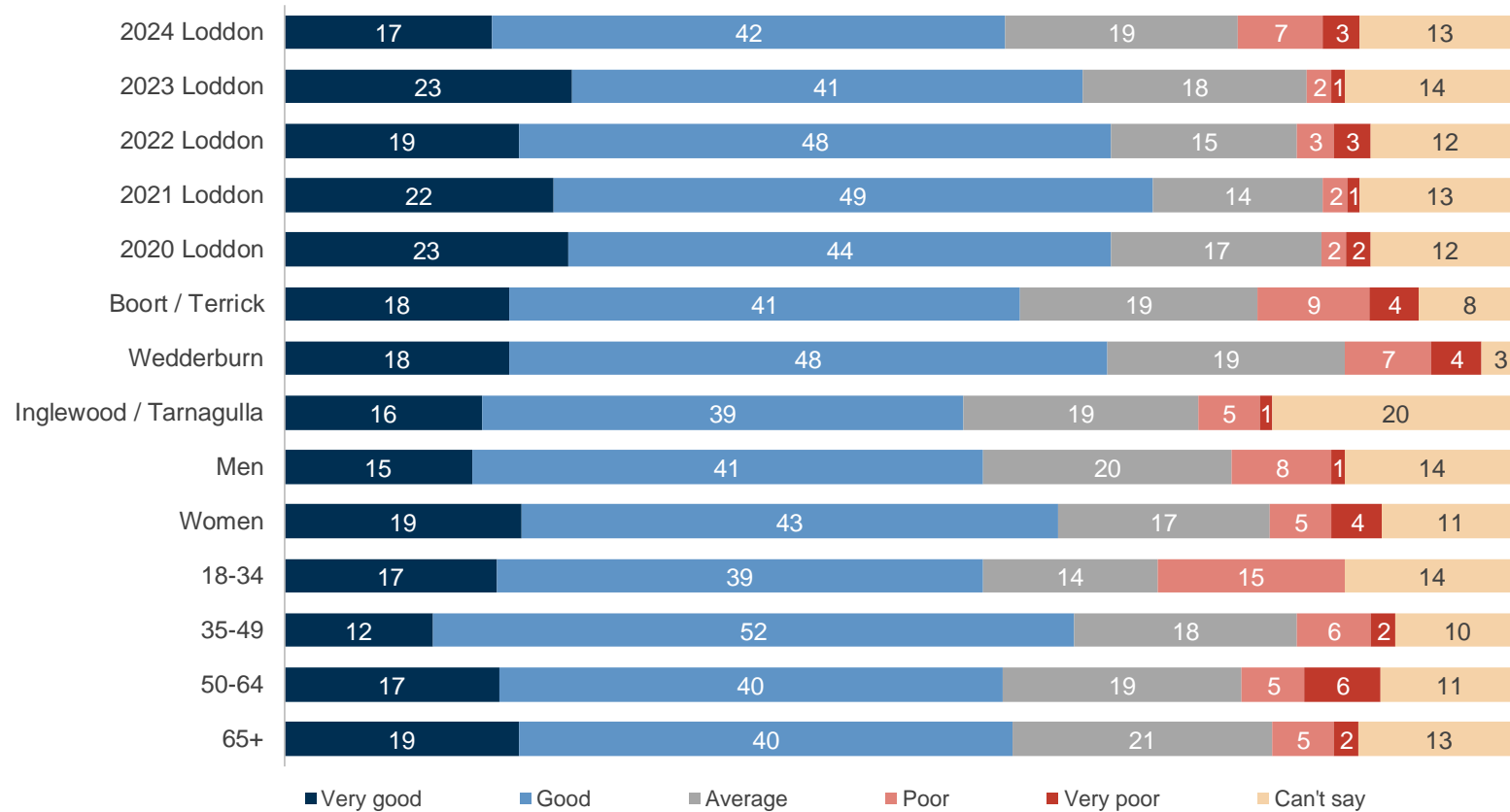


I D12 How has Council performed on 'playgrounds' over the last 12 months? Would you say that their performance on this has been Very



Playgrounds performance

2024 playgrounds performance (%)

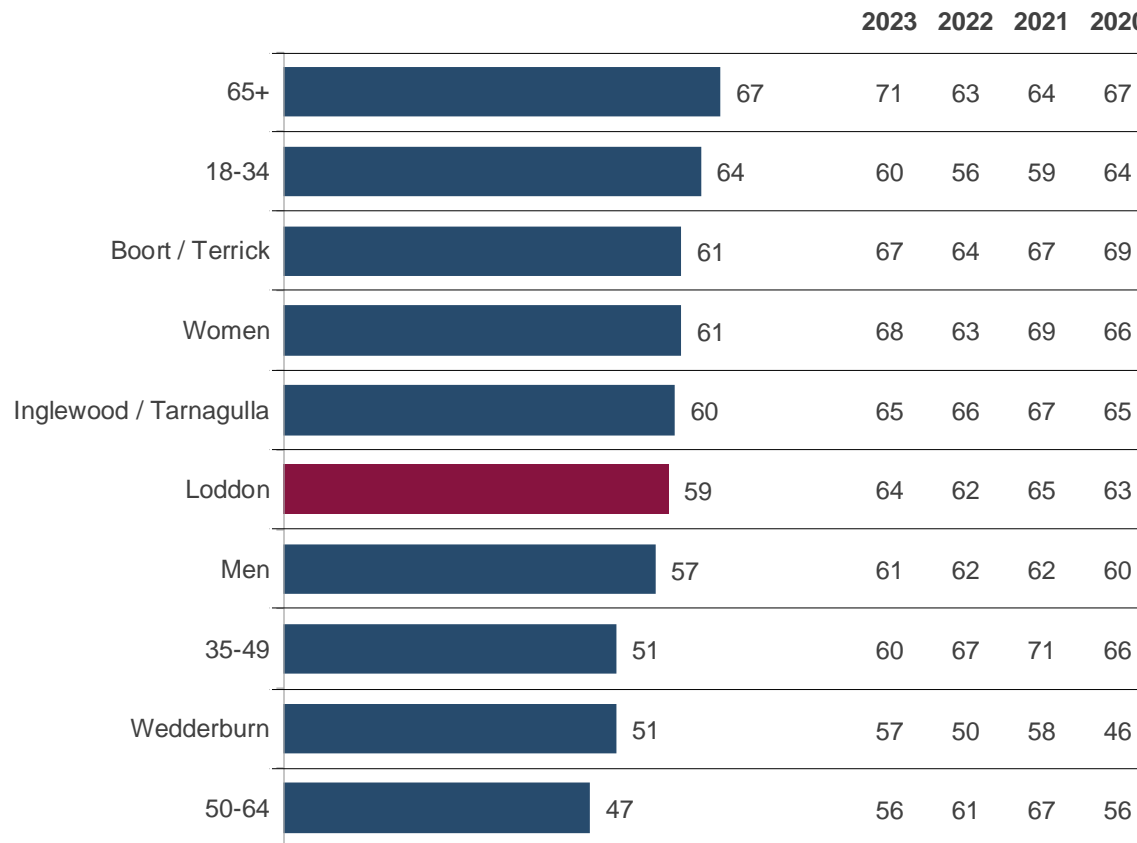


I D1? How has Council performed on 'playgrounds' over the last 12 months? Would you say that their performance on this has been Very



Library service performance

2024 library service performance (index scores)

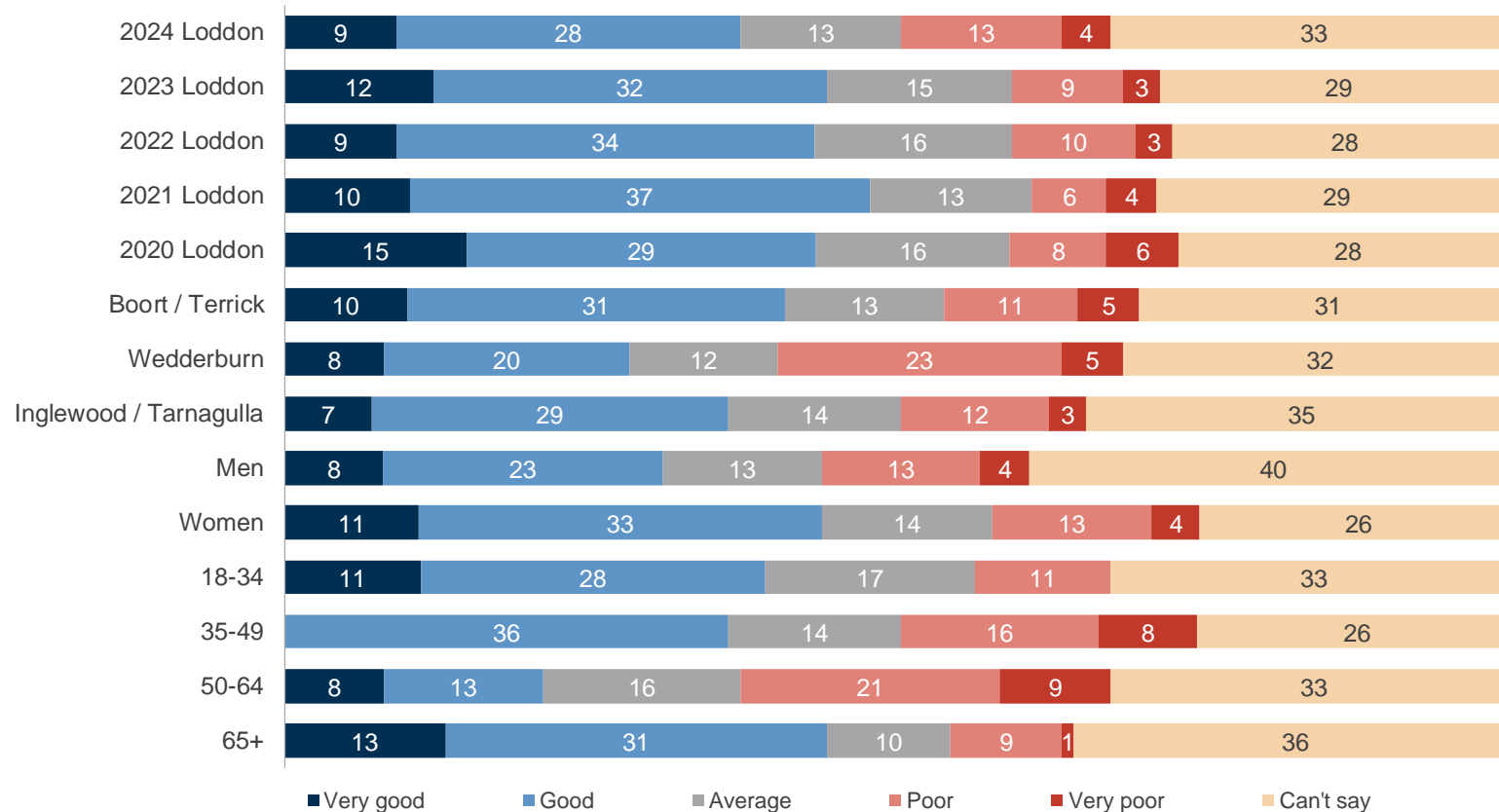


1 D13 How has Council performed on 'library service' over the last 12 months? Would you say that their performance on this has been Very



Library service performance

2024 library service performance (%)

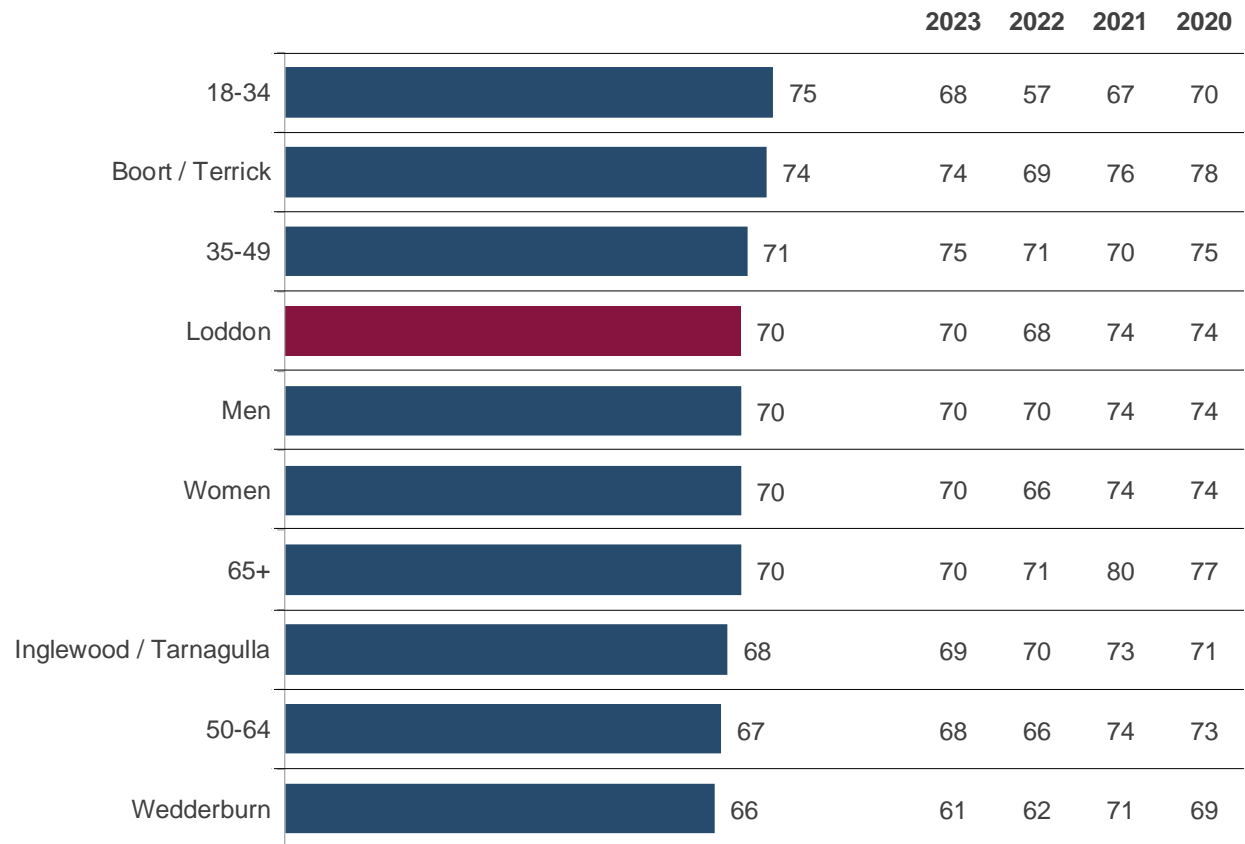


I D13 How has Council performed on 'library service' over the last 12 months? Would you say that their performance on this has been Very



Public swimming pools performance

2024 public swimming pools performance (index scores)

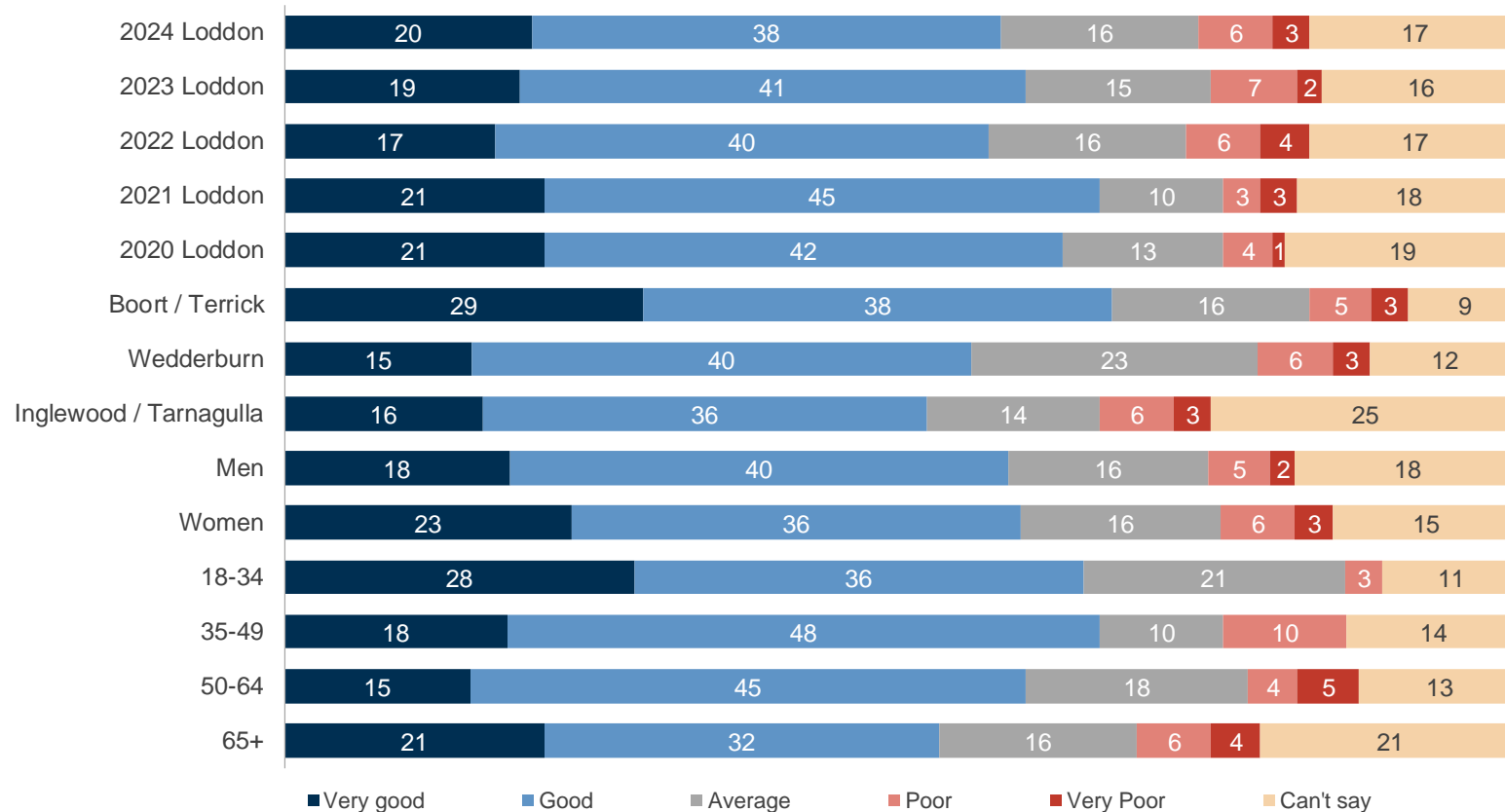


I D14 How has Council performed on 'public swimming pools' over the last 12 months? Would you say that their performance on this has



Public swimming pools performance

2024 public swimming pools performance (%)

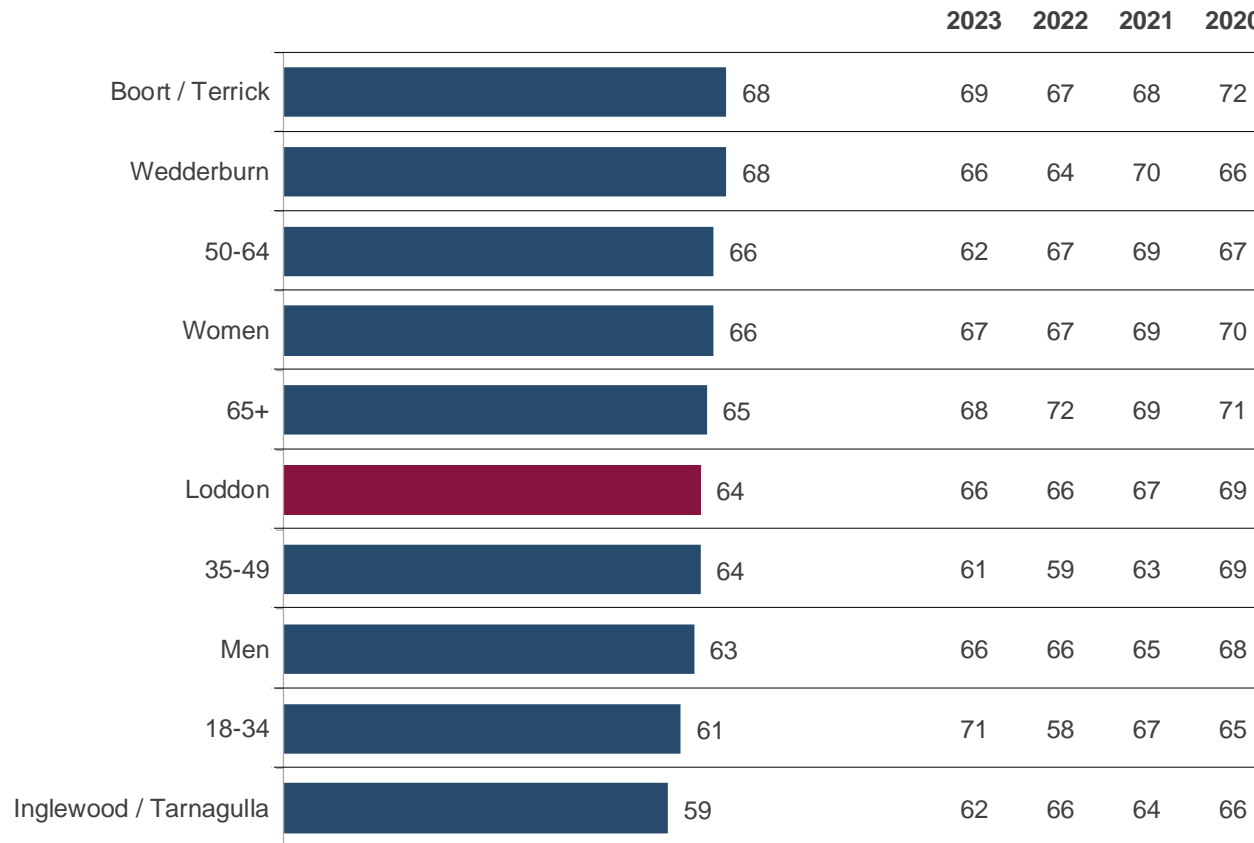


I D14 How has Council performed on 'public swimming pools' over the last 12 months? Would you say that their performance on this has

Provision and maintenance of community facilities and venues for hire performance



2024 provision and maintenance of community facilities and venues for hire performance (index scores)

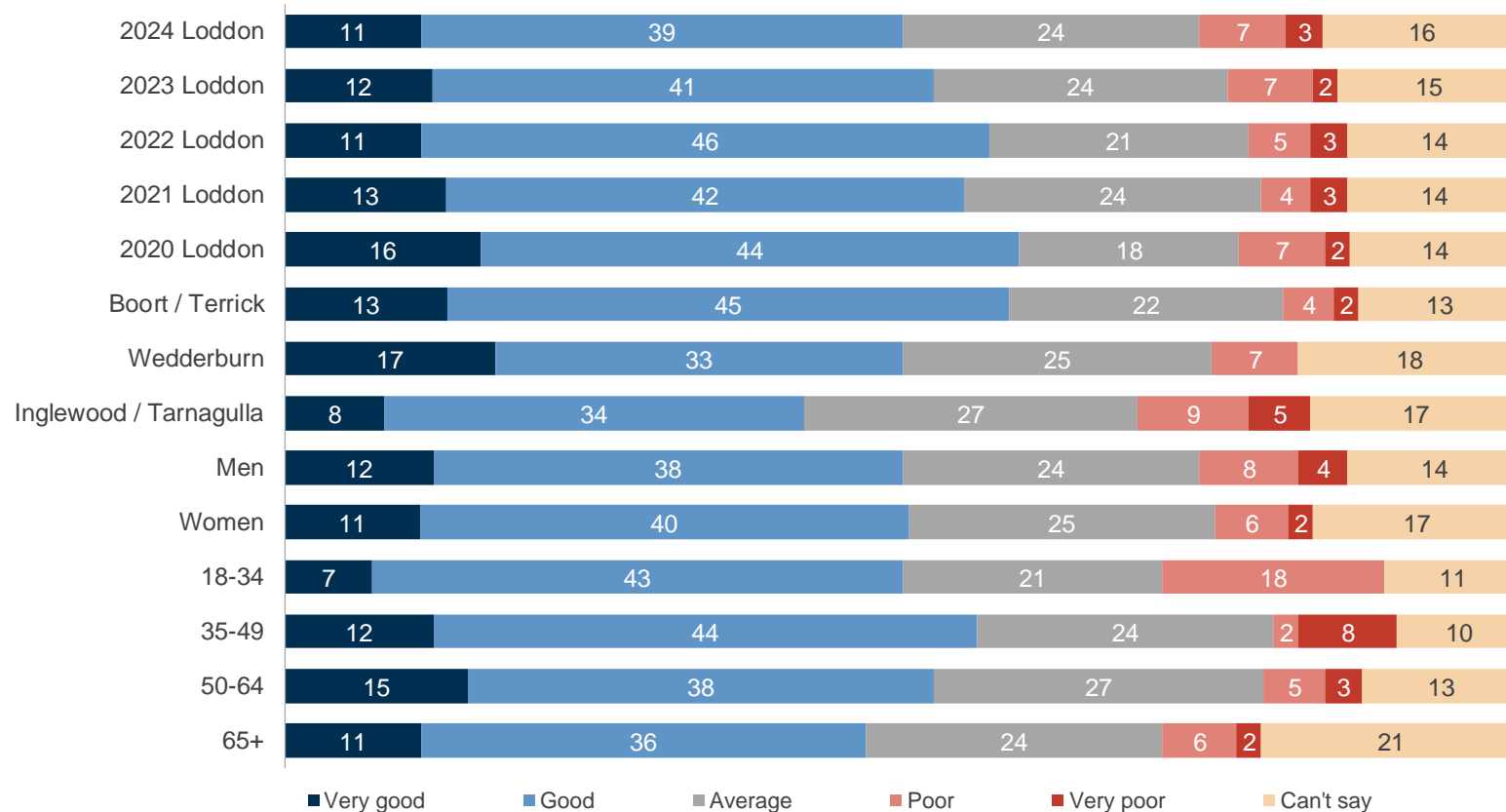


I D15. How has Council performed on 'provision and maintenance of community facilities and venues for hire' over the last 12 months? Would

Provision and maintenance of community facilities and venues for hire performance



2024 provision and maintenance of community facilities and venues for hire performance (%)

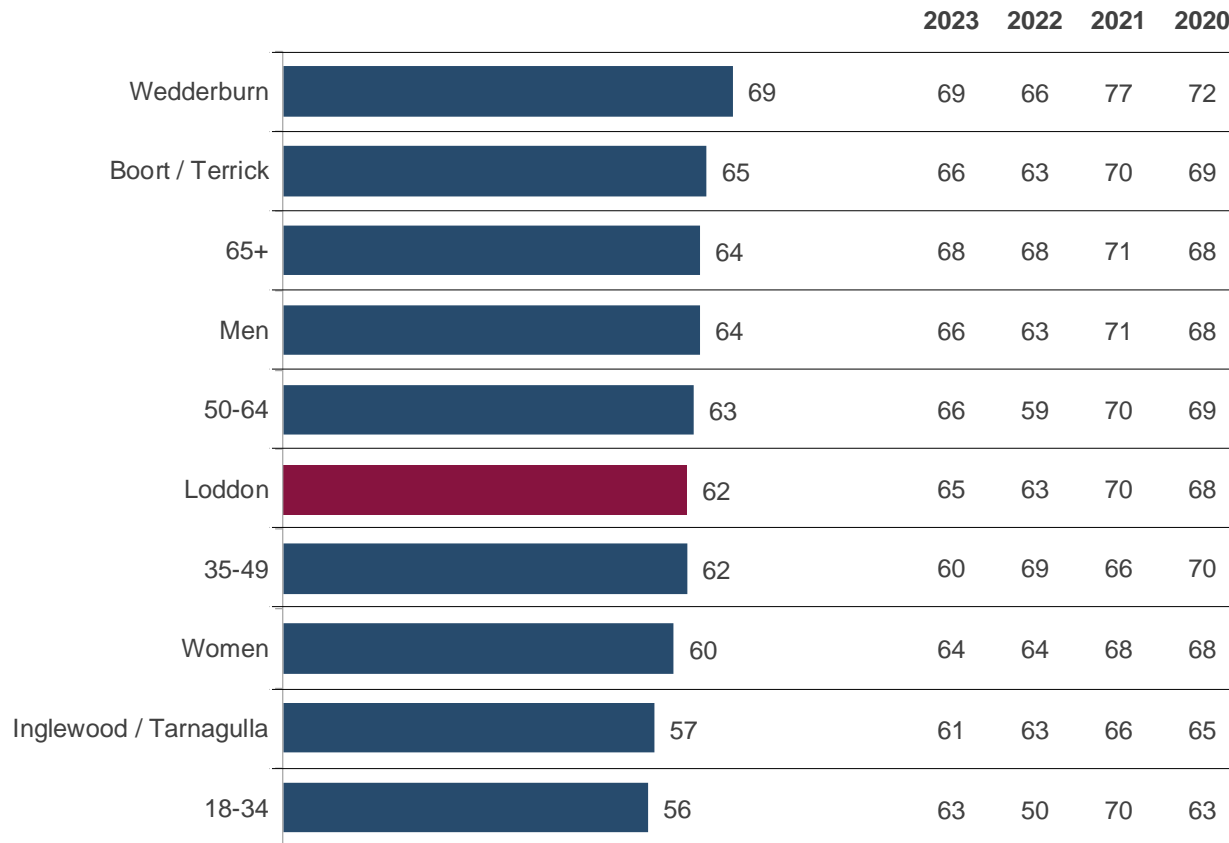


I D15. How has Council performed on 'provision and maintenance of community facilities and venues for hire' over the last 12 months? Would



Public toilets performance

2024 public toilets performance (index scores)

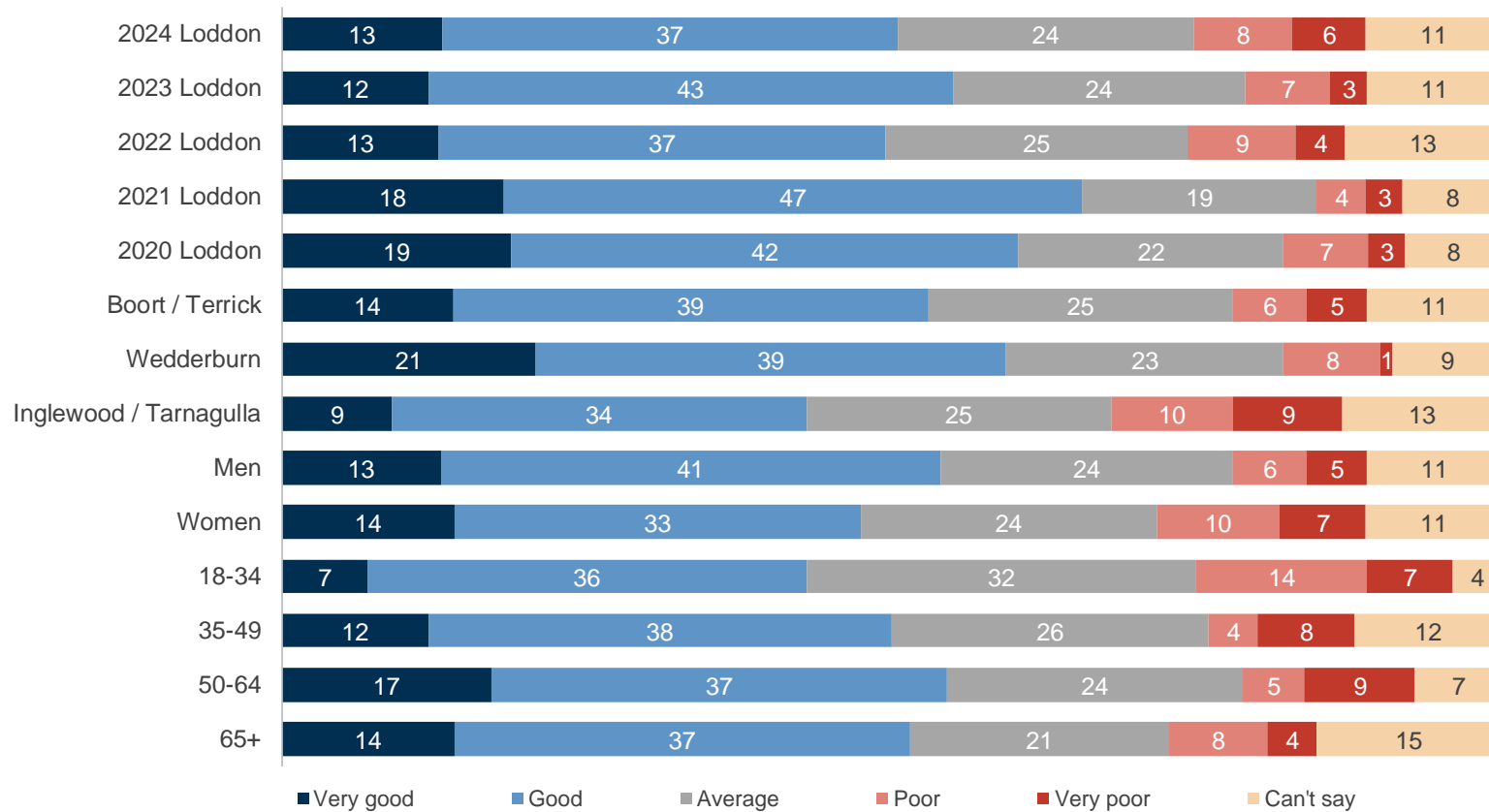


I D16. How has Council performed on 'public toilets' over the last 12 months? Would you say that their performance on this has been Very



Public toilets performance

2024 public toilets performance (%)



I D16. How has Council performed on 'public toilets' over the last 12 months? Would you say that their performance on this has been Very



Animal management performance

2024 animal management (e.g. dog and cat registration) performance (index scores)

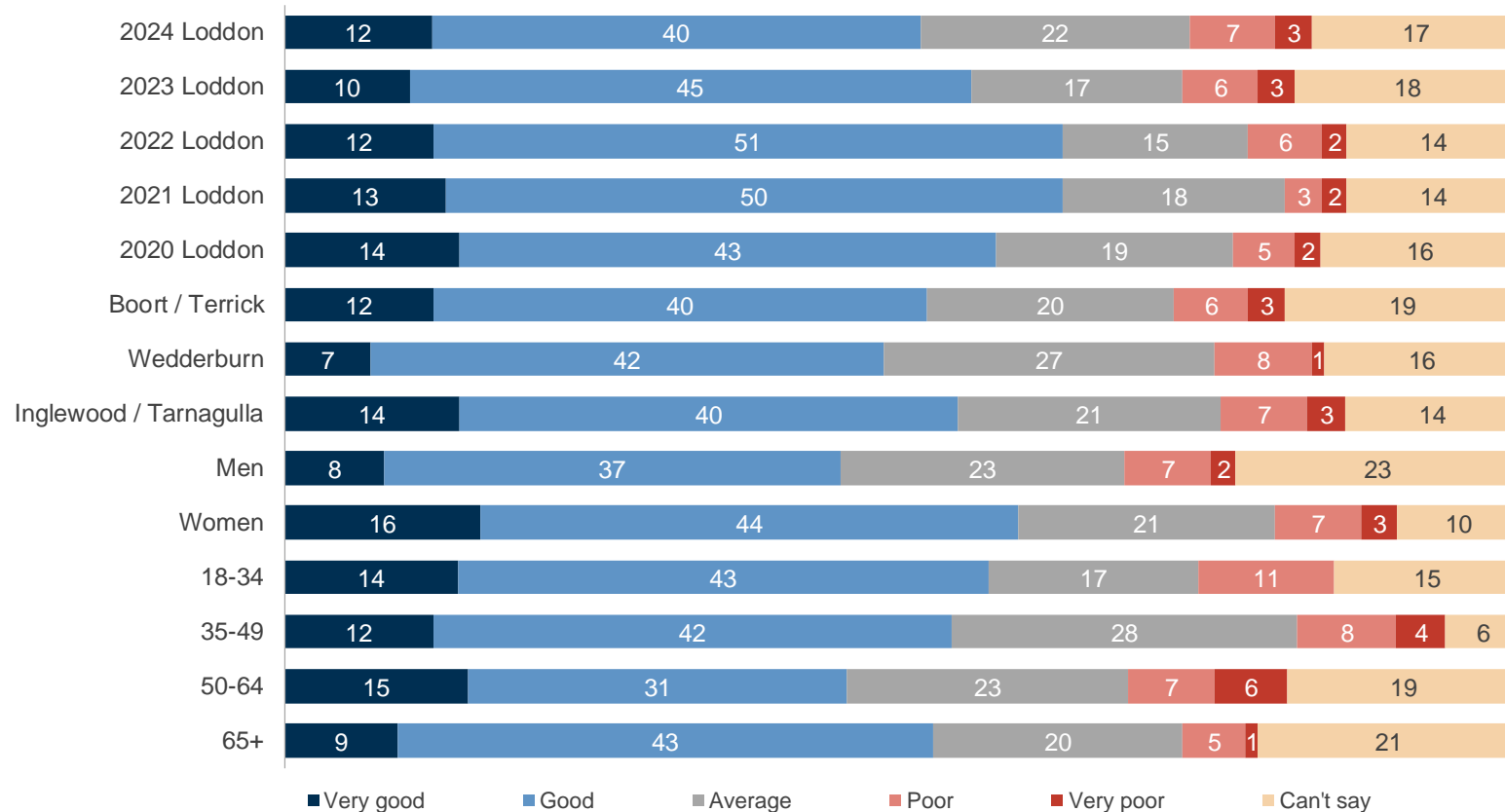
		2023	2022	2021	2020
18-34	68	68	57	67	68
Women	67	67	68	72	69
65+	67	66	73	71	68
Boort / Terrick	66	67	69	69	69
Inglewood / Tarnagulla	66	64	71	73	68
Loddon	66	66	69	70	68
Men	64	65	70	69	67
Wedderburn	64	67	67	70	66
35-49	63	68	70	73	70
50-64	63	63	68	69	66

I D17 How has Council performed on 'animal management (e.g. dog and cat registration)' over the last 12 months? Would you say that their



Animal management performance

2024 animal management (e.g. dog and cat registration) performance (%)

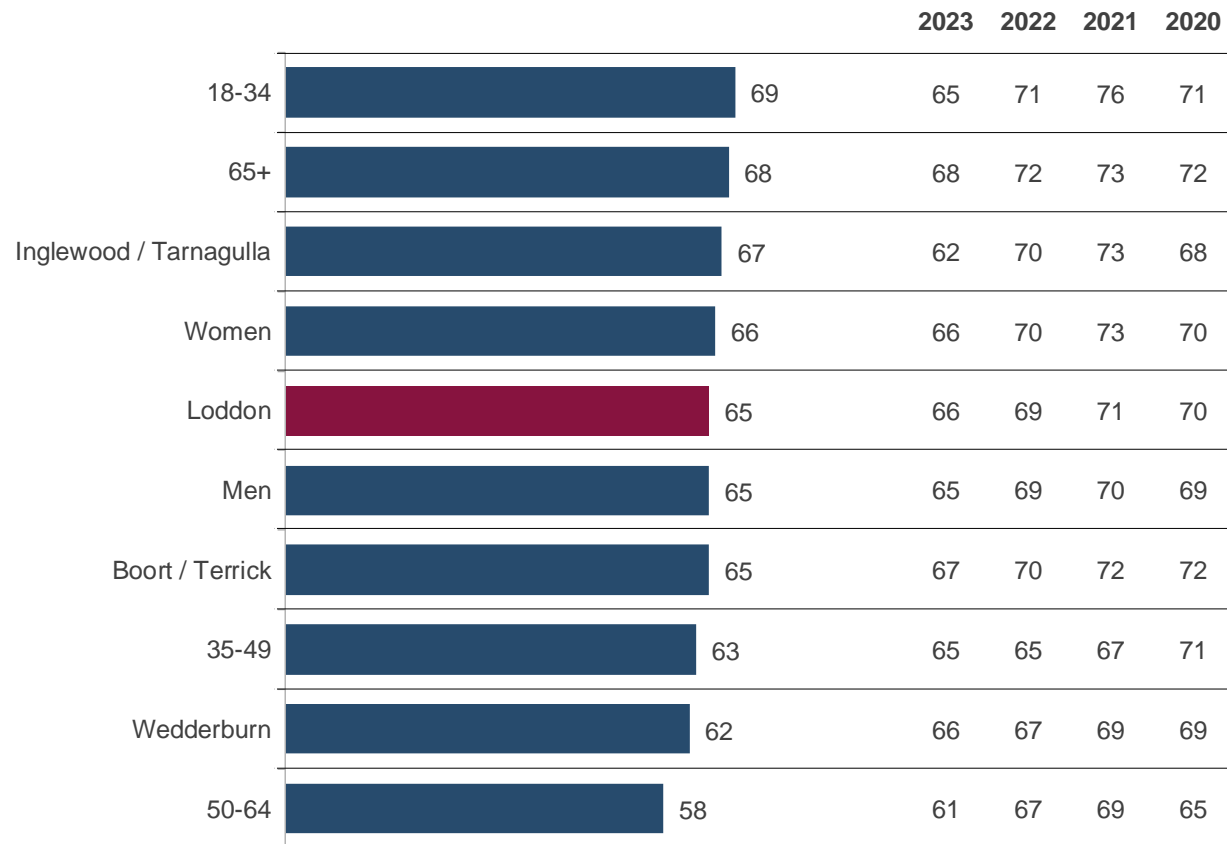


I D17 How has Council performed on 'animal management (e.g. dog and cat registration)' over the last 12 months? Would you say that their



Public health performance

2024 public health (e.g. food safety) performance (index scores)

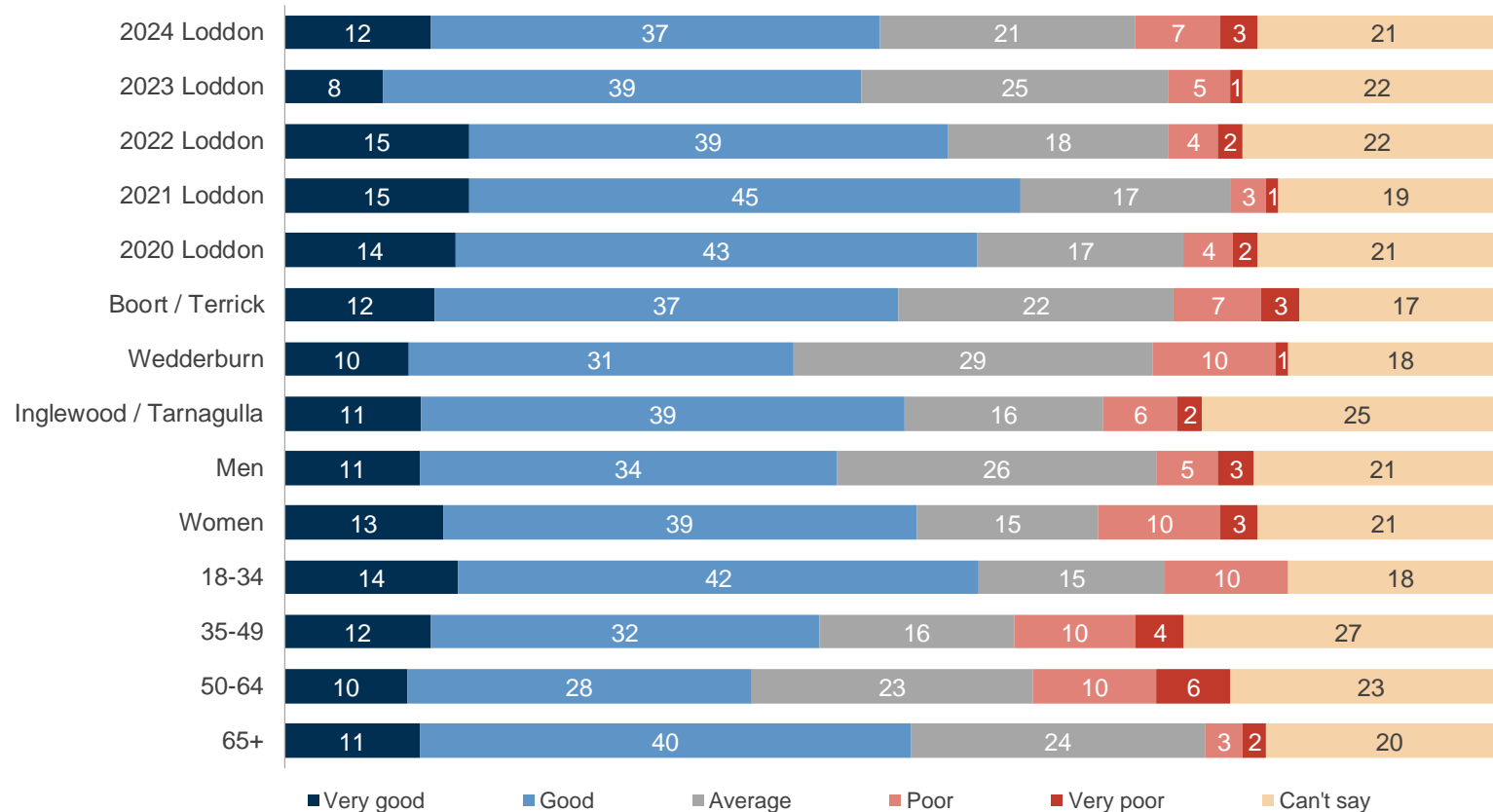


I D18. How has Council performed on 'public health (e.g. food safety)' over the last 12 months? Would you say that their performance on this



Public health performance

2024 public health (e.g. food safety) performance (%)

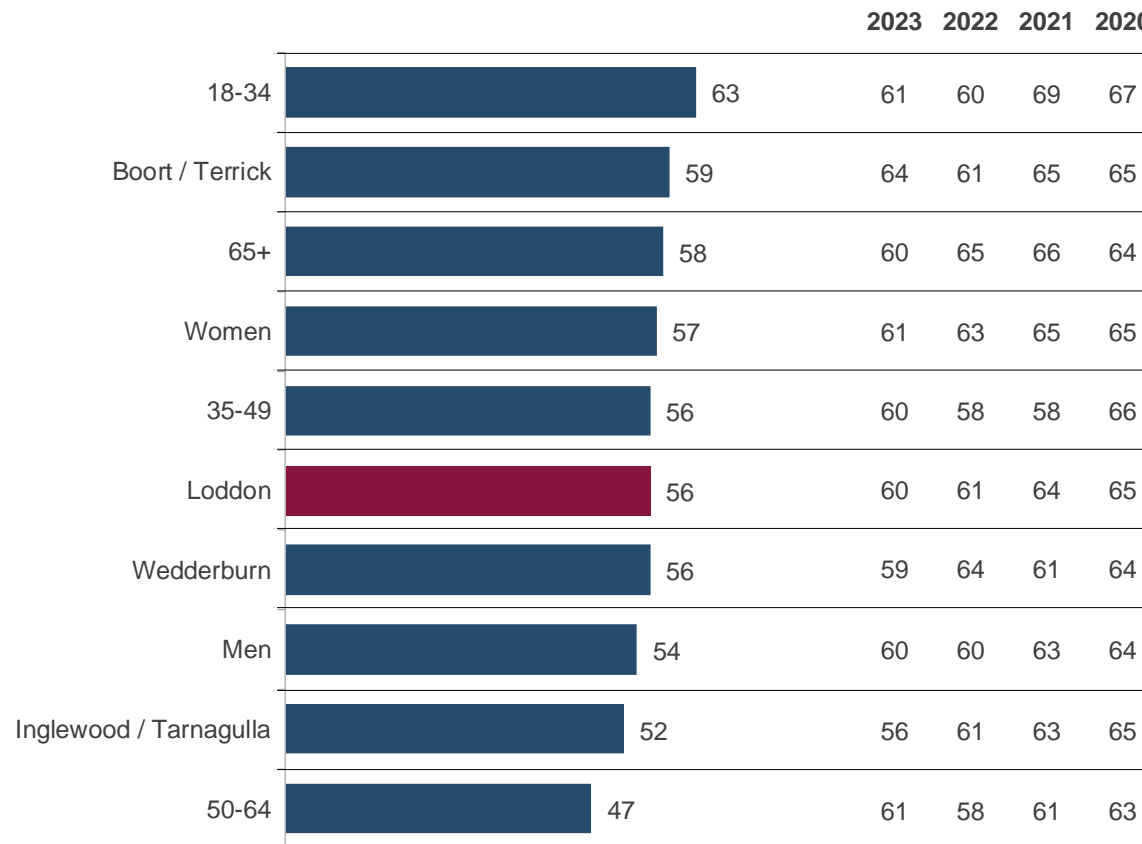


I D18. How has Council performed on 'public health (e.g. food safety)' over the last 12 months? Would you say that their performance on this



Overall regulatory services performance

2024 overall regulatory services performance (index scores)

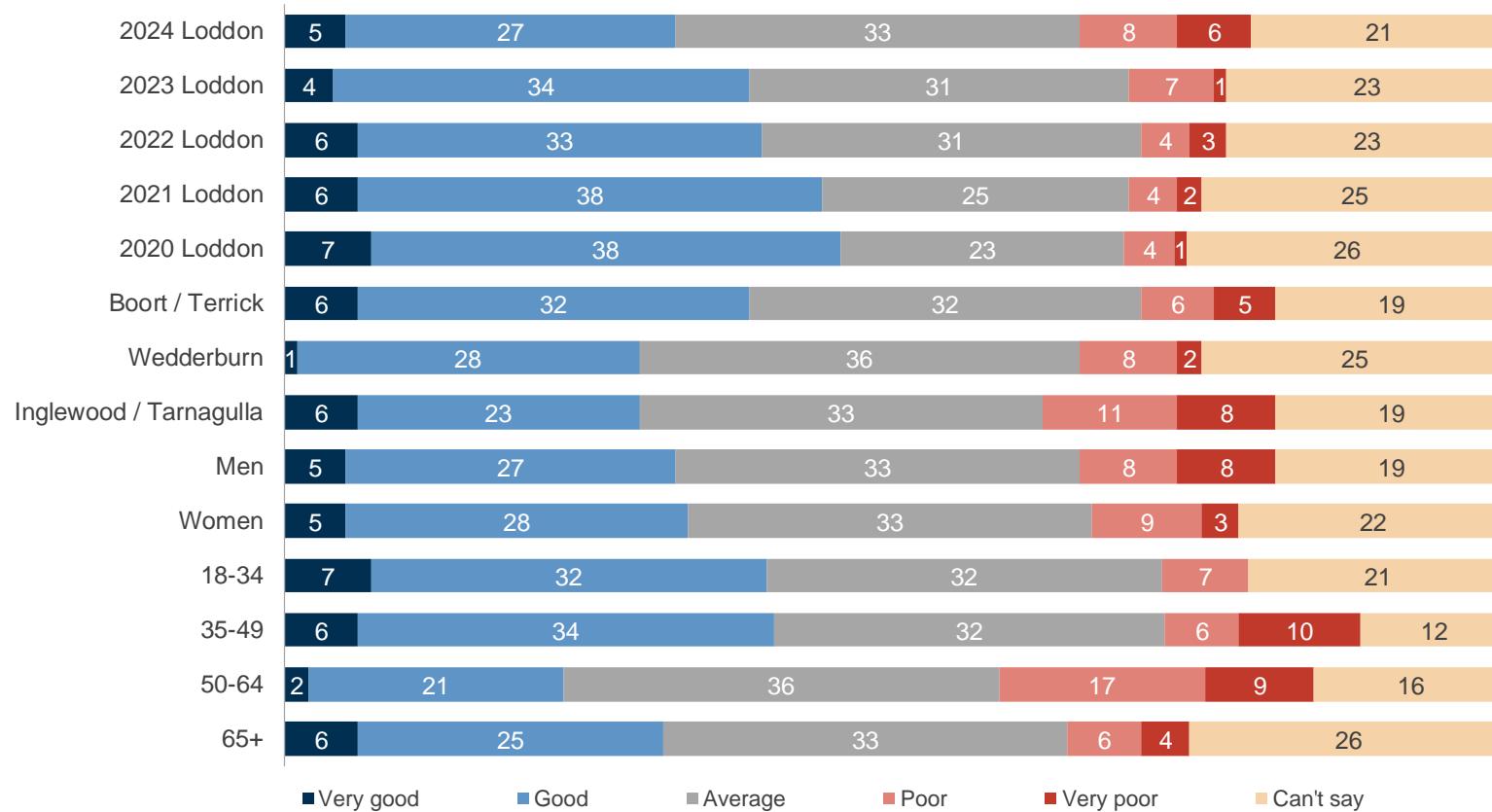


I D19. How has Council performed on 'overall regulatory services' over the last 12 months? Would you say that their performance on this has



Overall regulatory services performance

2024 overall regulatory services performance (%)

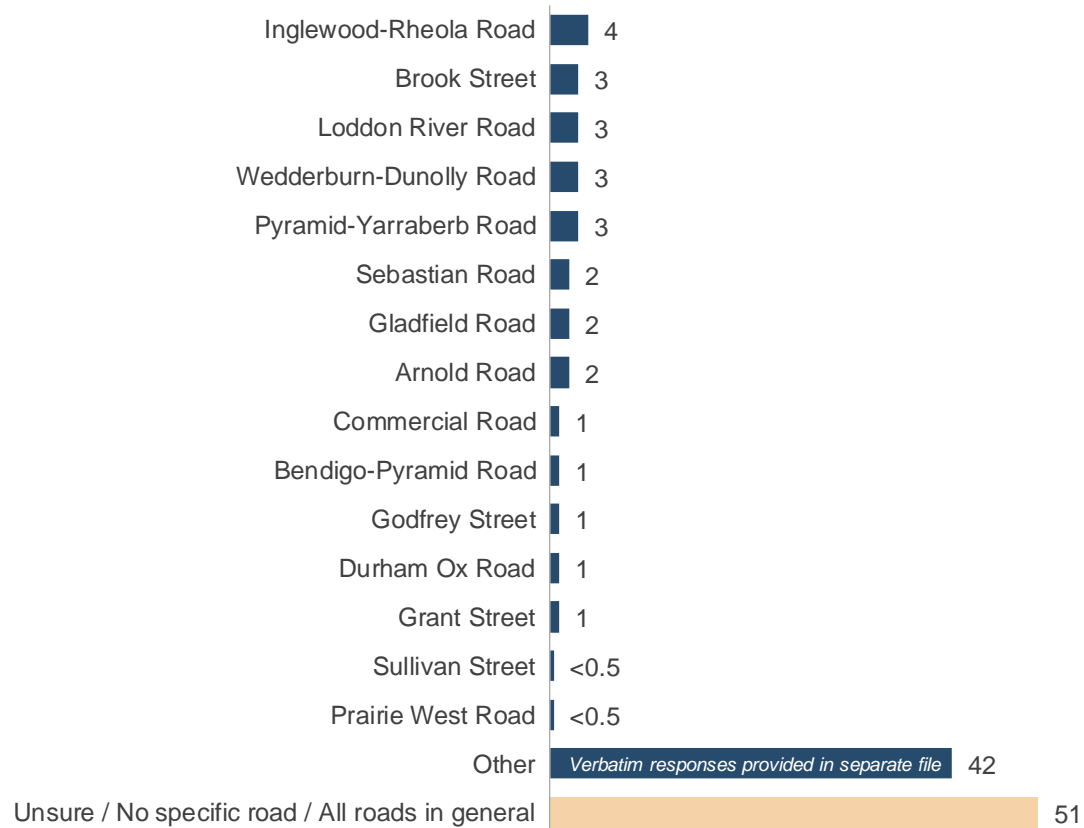


I D19. How has Council performed on 'overall regulatory services' over the last 12 months? Would you say that their performance on this has



Roads or streets of concern

2024 roads or streets of concern (%)
Multiple response allowed
 (Among those that gave a 'poor' or 'very poor' rating)

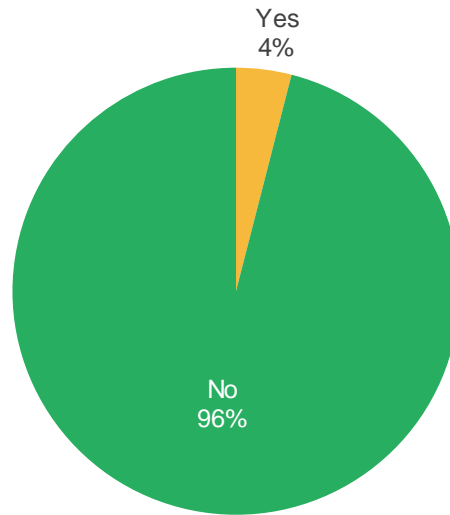


LD20. You earlier indicated that you were dissatisfied with something to do with roads, footpaths or street lighting. Was there a particular road or street of concern?

Aboriginal or Torres Strait Islander



2024 ATSI



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12 COMPLIANCE REPORTS

Nil

13 URGENT BUSINESS

In accordance with Council's Governance Rules, Clause 53 provides that at a scheduled or special meeting of Council, business that is not included in the agenda notice must only be considered if no more than one Councillor is absent and the Council resolves that the matter is urgent.

Despite this requirement, a matter that is not included in the agenda notice must not be considered at a Council meeting if it will:

- (a) directly and significantly affect the exercise of a person's rights;
- (b) alter the Council Plan or the budget; or
- (c) commit the Council to expenditure exceeding \$20,000.

14 CONFIDENTIAL ITEMS**RECOMMENDATION**

That Council considers the confidential report(s) listed below in a meeting closed to the public in accordance with Section 66(1) and 66(2)(a) of the Local Government Act 2020:

14.1 Chief Executive Officer Performance Review

This matter is considered to be confidential under Section 3(1)(f) of the Local Government Act, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with personal information, being information which if released would result in the unreasonable disclosure of information about any person or their personal affairs.

This report contains personal information regarding the Chief Executive Officer Performance Review.

Closing of Meeting to the Public

RECOMMENDATION

That the meeting be closed to the public.

NEXT MEETING

The next Meeting of Council will be held on 23 July 2024 at Wedderburn commencing at 3.00pm.

There being no further business the meeting was closed at [enter time](#).

Confirmed this.....day of..... 2024

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