



Mount Alexander Shire Council
Budget Report
2025-2026

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Mayor's Introduction

On behalf of Council, I am pleased to share our 2025-2026 Budget with you. Councillors and Council staff have worked diligently and collaboratively to create a budget that meets our statutory obligations and endeavours to respond to the wide-ranging needs and priorities of our Shire's diverse and distinct communities.

We thank each of the 83 community members and organisations who helped us identify such opportunities through their initial budget submissions in late 2024 and early 2025. A further thank you to the 25 community members who also responded to our proposed draft budget in April.

The budget process has been a particularly challenging one this year. As a rural Council we face increasing challenges. Our ability to raise revenue through rates is limited by our relatively small population and the effects of rate-capping, we have a large number of assets (including roads, bridges, drainage, parks, community buildings, recreation reserves, playgrounds and pools) to maintain and renew, and we provide over 100 services to our community.

We increasingly rely on grant opportunities from State and Federal Government as a source of funding – particularly for new infrastructure and big projects. We see the effects of the housing and cost-of-living crises affecting so many people and organisations in our Shire, and know that community need is extremely high.

All of this means we're having to make increasingly hard decisions when developing our budget and we're not always able to do all the things we'd like to do.

That said, we've developed a budget that I'm proud to work with my Councillors and Council staff to deliver over the next year. As you read this document, I hope you're able to appreciate the forest for the trees - all the good things we're funding in the year ahead both big and small.

This year's \$56 million budget outlines the resources required to continue delivering a significant number of services to our community, to respond to new and emerging needs where we can, and to fund a range of infrastructure projects throughout the Shire.

The budget recognises the commencement of the Frederick Street and Mechanics Lane redevelopment project; almost entirely funded by the Federal Government. Following many years of work, we are immensely proud to have received a \$12 million grant to deliver this project, and the budget acknowledges our expectation to complete around \$6 million of the works in 2025-2026.

It is important to note that inclusion of this funding gives the appearance of a budget surplus of \$4.3 million in our operating result, belying the ongoing challenges that we, and many other rural councils, are facing, with an underlying deficit of \$4.6 million predicted.

These challenges continue to force us to make difficult decisions about where and how we support the needs of our whole community. We will continue to advocate to State and Federal Governments for greater funding support, as part of seeking a long-term solution to our financial sustainability.

Within our organisation we continue to look for ways to improve the efficiency of what we do, and to seek opportunities for generating more income through expanding the services we offer, into our community and beyond. This budget recognises the start of that work paying off with the expansion of our aged care services and the provision of building control services to Hepburn Shire Council.

In this budget we have also included funding for two major projects that will benefit the Campbells Creek communities for many generations to come: the redevelopment and extension of the Campbells Creek Recreation Reserve pavilion and the construction of new levee banks alongside Campbells Creek. To achieve these significant projects, and in line with our borrowing principles, our budget includes a new loan of \$1.4 million. We are also working hard to secure the additional funding needed to enable each of these projects to proceed.

We're confident that we have found the right balance between fiscal responsibility, and essential service and project delivery, with our overall financial position remaining sound. Our positive working capital ratio demonstrates that we can continue to meet our financial commitments as they fall due, and that we continue to have a low level of debt.

Our budget includes an allocation of \$17 million for capital works; to improve infrastructure such as roads, bridges, drains and footpaths, as well as strong investment in our community facilities.

Some highlights of the capital works program include:

- The redevelopment of Frederick Street, funded by the Federal Government (\$6m in 2025-2026).
- The redevelopment and extension of the pavilion at Campbells Creek Recreation Reserve (\$1.5m and subject to Government funding outcomes).
- Continuing the development of levee banks in Campbells Creek (\$900k).
- Continuing a number of annual renewal and replacement programs across a range of assets, including community buildings (\$827k) and swimming pools (\$144k), and renewals and upgrades to our roads (\$2.3m), including resealing, major patching, resheeting of gravel roads, and guardrail replacement.
- Public toilet upgrades (a four-year program for Norwood Hill Reserve, Newstead Panmure Street Amenities, and Chewton Soldiers Memorial Park Amenities) (\$275k), construction of new footpaths (\$200k), a new toilet at Stanley Park, Harcourt (\$150k), and irrigation improvements at John Powell reserve, Guildford (\$48k).
- Year two of a two-year project to commission a public art installation (\$125k, funded from our Open Space Reserve).

We are again seeking grant income to help fund our capital works program and expect to receive \$9.8M from both the State and Federal governments for a number of projects.

Council will continue to focus on delivering projects and services that address the needs of our community, as we implement our new Council Plan 2025-2029. This year's budget will be delivered in the first year of that plan, and the budget contains several new and continuing initiatives.

These include:

- Increasing the budget allocation for a number of services, including an additional \$127k for aged care.

- The second year of an increased annual allocation of \$100k, to the Castlemaine Art Museum, as they make the necessary operational and strategic changes to strengthen the future of this highly valued community facility.
- Continued budget allocations to implement actions arising from:
 - Council's Disability Inclusion Action Plan (2023-2027), which aims to improve accessibility and inclusion for people living with disability in our Shire.
 - Council's Early Years Plan (2022-2026), which focuses on children aged 0-8 and their families.
- Progressing our work on affordable housing solutions within the Shire (\$80k).
- Continuing to support the Chewton Swimming Pool (\$79k).
- Continuing to enable the operation of Maldon Caravan Park while a long-term solution for the site is determined (\$100k).
- Providing support for family violence assistance and prevention (\$15k).
- Exploring options for increasing childcare within the Shire (\$50k).
- Continuing to support Nalderun (\$12k).
- Working on designs to upgrade the Maldon playground (\$40k).
- Investigating renewal options at Elphinstone's Sawpit Gully Recreation Reserve (\$20k).
- Developing designs to improve traffic management and pedestrian safety at Castlemaine Primary School (\$17k).
- Hosting the Mount Alexander Business Awards (\$47k).

We greatly appreciate all the budget submissions that we received from community members and organisations, predominately through our Shape Mount Alexander website. Preserving our Shire's rich heritage fabric and surrounding natural environment were important themes that we heard from contributors (in addition to support for increased funding for roads, recreation, parks and gardens, and arts and culture).

I'm pleased to say that the budget includes funding to progress the Castlemaine Heritage Study (\$20k) and develop a shire-wide biodiversity study (\$50k).

The budget includes an increase to average rates income of 3%, in line with the rate cap set by the Victorian Government. Waste charges have been increased by 3.5% to reflect the rising costs associated with waste management as we prepare to roll out additional waste streams in accordance with the State Government's direction.

Making decisions on rates and service charges is never easy, and Councillors have spent a considerable amount of time discussing and reviewing what is appropriate for our community and what is financially responsible for the organisation.

While Council has proposed an increase to our average rates income of 3%, the actual increase for each ratepayer will vary based on the changed value of their individual property relative to other properties in the Shire. The annual revaluation of all ratepayers' properties is a State Government requirement.

I encourage you to read this document to understand the significant investment in capital works, programs, services, and projects that we will deliver in the 2025-2026 financial year.

Cr Rosie Annear

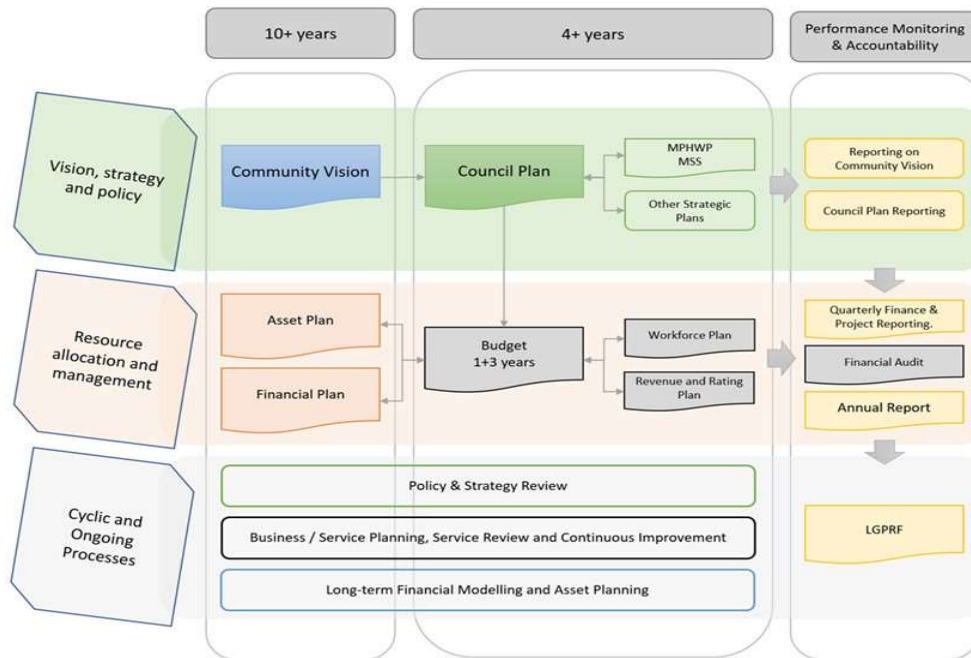
Mayor

1. Link to the Integrated Strategic Planning and Reporting Framework

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

1.1 Legislative planning and accountability framework

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



Source: Department of Jobs, Precincts and Regions

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

1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services - such as animal management, local roads, food safety and statutory planning - most council services are not legally mandated, including some services closely associated with councils such as libraries, building permits and sporting facilities. Furthermore, the needs and expectations of communities can change over time. 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 Council's adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Vision

Working together for a healthy, connected shire

Our Principles

We are engaging genuinely with the community

We are always improving

We are delivering together

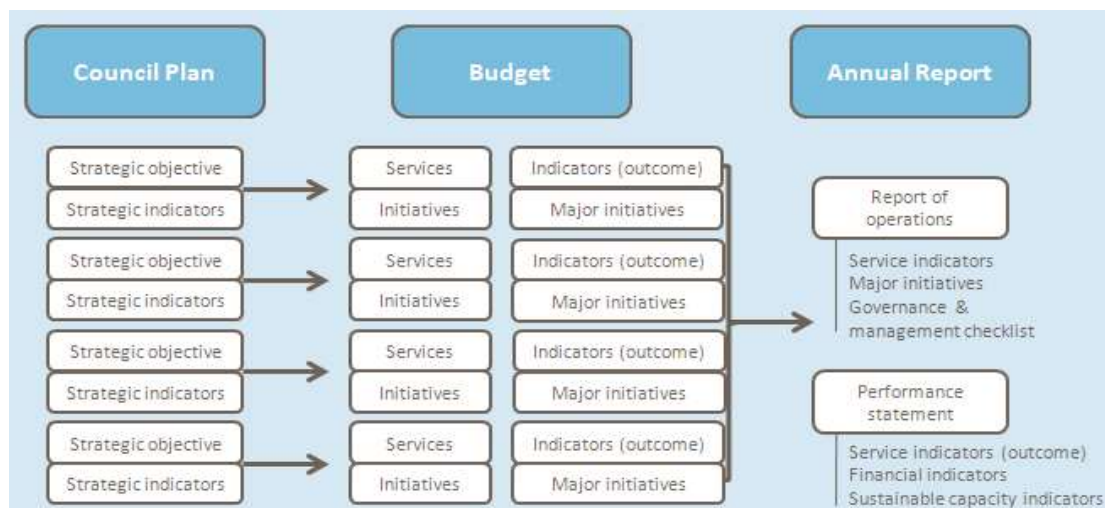
1.3 Strategic objectives

Council delivers activities and initiatives under major service categories. Each contributes to the achievement of one of the pillars as set out in the four-year Council Plan 2021-2025. The three pillars described in the Council Plan are detailed below.

Strategic Objective	Description
A healthy, connected, and inclusive community	<ul style="list-style-type: none">- services in our community are accessible and coordinated- our community is inclusive and connected- our community feels safe, regardless of identity or circumstance- our community is physically and mentally healthy
An environment for people and nature	<ul style="list-style-type: none">- we are working locally to address the climate emergency- we are maintaining, improving, and celebrating our places and spaces- our community is growing in harmony with nature- we are focused on the housing affordability challenge in our community- we are facilitating managed growth of our towns while protecting natural assets
A resilient and growing local economy	<ul style="list-style-type: none">- our local economy is diverse and resilient- we are supporting continuous learning and personal growth- we are helping businesses make their work simpler and more sustainable- we are attracting and building investment in our cultural and creative community

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2025/26 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 initiatives, major initiatives and service performance outcome indicators in the Budget, and report against them in an Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

2.1 A healthy, connected, and inclusive community

Population | Health | Wellbeing | Support | Resilience | Partnerships | Social services | Connections | Venues | Events | Safety | Communication

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Aged and Disability Services	Assesses and plans services for older people and people with disabilities to enable them to remain living independently. This includes services for home care, personal care, respite, delivered meals, home safety and modifications, as well as social support programs for isolated older people. Gateway referrals and advocacy also undertaken to support ongoing service levels and quality care.	<i>Inc</i>	2,853	2,704	3,879
		<i>Exp</i>	(3,232)	(3,219)	(4,073)
		<i>Surplus / (deficit)</i>	(379)	(516)	(194)
Community Safety and Amenity	Improves safety and amenity in the shire by supervising school crossings, controlling domestic animals and livestock, regulating parking, issuing local law permits and infringement notices, and providing information and advice to the community.	<i>Inc</i>	399	415	477
		<i>Exp</i>	(895)	(940)	(1,044)
		<i>Surplus / (deficit)</i>	(497)	(525)	(567)

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Communication and Engagement	Provides information to the community about our programs and services through media, social media, advertising, newsletters, and web. Assists and provides advice to staff and Councillors on sharing information and engaging with the community.	<i>Inc</i>	5	-	-
		<i>Exp</i>	(464)	(588)	(611)
		<i>Surplus / (deficit)</i>	(459)	(588)	(611)
Community Partnerships	Works with local residents, community organisations, and service providers to build community capacity, provide advocacy efforts and strengthen our engagement with the community.	<i>Inc</i>	85	21	-
		<i>Exp</i>	(661)	(766)	(749)
		<i>Surplus / (deficit)</i>	(576)	(745)	(749)
Venue Coordination and Events and Facilities Administration	Provides hire and management services for public venues, support of events within the shire. Manages the cleaning, supply and administration of Council venues.	<i>Inc</i>	46	27	13
		<i>Exp</i>	(848)	(952)	(421)
		<i>Surplus / (deficit)</i>	(802)	(925)	(409)
Customer Service	Assists customers with general enquiries, shares information, registers community requests for service, and processes payments.	<i>Inc</i>	-	-	4
		<i>Exp</i>	(480)	(493)	(478)
		<i>Surplus / (deficit)</i>	(480)	(493)	(475)
Emergency Management	Develops and implements strategies for the emergency management preparation, response and recovery efforts for incidents and emergencies in the shire and for community. Undertakes prevention measures to reduce risk from all natural disasters, particularly fire and flood.	<i>Inc</i>	167	210	129
		<i>Exp</i>	(539)	(964)	(401)
		<i>Surplus / (deficit)</i>	(373)	(754)	(272)
Public and Environmental Health	Conducts inspections and maintains registrations for food and public health businesses, including registration and approval of temporary food permits, assessment of septic tank applications, as well as investigation of complaints.	<i>Inc</i>	157	181	176
		<i>Exp</i>	(339)	(443)	(398)
		<i>Surplus / (deficit)</i>	(182)	(262)	(222)
Executive	Strategically manages the organisation in keeping with the requirements of good governance. This function also includes projects managed by the Executive team, including: - commitments to address the housing affordability challenge in our community, including an affordable housing trust. - supporting local resources for homelessness services.	<i>Inc</i>	205	10	105
		<i>Exp</i>	(1,640)	(2,541)	(2,312)
		<i>Surplus / (deficit)</i>	(1,435)	(2,531)	(2,207)

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Library	Provides accessible information and resources for the recreational, cultural, wellbeing, educational and social development and inclusion of our community. The service is provided by Goldfields Library Corporation via the library located in Castlemaine.	<i>Inc</i>	7	5	-
		<i>Exp</i>	(569)	(586)	(586)
		<i>Surplus / (deficit)</i>	(562)	(581)	(586)
Early Years	Provides consultations, information, referrals, advice and support for children from birth to school age, their families and carers.	<i>Inc</i>	510	410	347
		<i>Exp</i>	(646)	(831)	(557)
		<i>Surplus / (deficit)</i>	(135)	(422)	(210)
People and Culture	Provides strategic and operational organisation capability support including human resources and industrial relations strategies, policies and procedures, as well as training and development opportunities.	<i>Inc</i>	150	-	-
		<i>Exp</i>	(1,008)	(1,183)	(1,926)
		<i>Surplus / (deficit)</i>	(858)	(1,183)	(1,926)
Records	Receives, stores, retrieves and archives records and ensures legislative and privacy requirements are met.	<i>Inc</i>	1	-	-
		<i>Exp</i>	(270)	(299)	(287)
		<i>Surplus / (deficit)</i>	(269)	(299)	(287)
Youth Development	Works in partnership with young people and the community, local schools, organisations, and service providers to support and promote initiatives, activities, and programs that strengthen young people's connections and place within the community.	<i>Inc</i>	108	109	99
		<i>Exp</i>	(268)	(287)	(232)
		<i>Surplus / (deficit)</i>	(159)	(178)	(133)

Other Initiatives *

- 1) Enabling projects for the delivery of affordable, appropriate housing in the Shire - \$80k.
- 2) Implementing actions from our Disability Inclusion Action Plan 2023-2027 - \$15k.
- 3) Implementing actions from our Early Years Plan 2023-2027 - \$15k.
- 4) Providing project management support to the Castlemaine Art Museum redevelopment - \$105k (fully externally funded).
- 5) Providing support for family violence assistance and prevention - \$15k.
- 6) Feasibility study into options for increasing childcare spaces in preparation for further investment - \$50k.
- 7) Support for Nalderun through a Memorandum of Understanding (MOU) - \$12k.
- 8) Undertake Emergency Management Training for designated emergency management staff - \$15k.
- 9) New Aged Care software to support Aged Care Reform changes (implementation support) - \$22k.
- 10) Membership of Startup Central Victoria for one year - \$5k.
- 11) Contributions to the following community organisations and events:
 - i MainFM - \$10k
 - ii Castlemaine Safe Space - \$15k
 - iii Newstead Live \$6.7k
 - iv YIMBY - \$10k
 - v Castlemaine Fringe Festival - \$10k
 - vi Business Mount Alexander - \$10k
 - vii Newstead Arts Precinct - \$10k
 - viii Harcourt Community House - \$7k

* total cost of initiative is shown unless indicated otherwise.

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Actual	2023/24 Actual
Libraries*	Participation	New	New	36.34%
Animal management*	Health and safety	100.00%	n/a	n/a
Food safety*	Health and safety	61.54%	90.91%	50.00%
Maternal and child health*	Participation	84.66%	82.39%	80.51%
Maternal and child health*	Participation	87.88%	86.84%	94.12%

*refer to table at end of section 2.3 for information on the calculation of Service Performance Outcome Indicators

2.2 An environment for people and nature

Buildings | Sport and recreation facilities | Roads | Bridges | Footpaths | Drainage | Trails | Playgrounds | Gardens | Natural

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Active Communities	Provides advice on local recreational needs and facility use and planning, support for sports and recreation clubs, while running special projects and events to promote and develop healthy physical activity in the shire.	<i>Inc</i>	165	210	314
		<i>Exp</i>	(1,088)	(1,247)	(1,297)
		<i>Surplus / (deficit)</i>	(924)	(1,037)	(983)
Community Buildings and Property Management	Prepares maintenance and management programs for our buildings, pavilions and other community assets to maximise value and use. The service also facilitates management and strategic planning for our building, land, commercial and community leases and licences.	<i>Inc</i>	312	298	299
		<i>Exp</i>	(1,197)	(1,391)	(1,918)
		<i>Surplus / (deficit)</i>	(886)	(1,093)	(1,620)
Engineering	Designs, contract manages, and supervises our capital works program. Undertakes safety and condition inspections of roads, bridges, and footpaths, and maintains the asset management system while overseeing community infrastructure development.	<i>Inc</i>	746	1,168	1,237
		<i>Exp</i>	(1,109)	(1,029)	(1,016)
		<i>Surplus / (deficit)</i>	(363)	139	221
Climate Change	Develops policy, coordinates and implements projects, and works with other services to improve our sustainability performance, build resilience to climate change and reduce carbon emissions.	<i>Inc</i>	44	2	-
		<i>Exp</i>	(207)	(288)	(353)
		<i>Surplus / (deficit)</i>	(163)	(287)	(353)

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Parks and Gardens	Manages key parks and recreation areas including Castlemaine Botanical Gardens, Maldon Gardens, and Victory Park, as well as managing street trees, tree planting and removal, in addition to planning and strategies.	<i>Inc</i>	157	61	40
		<i>Exp</i>	(2,860)	(2,893)	(2,845)
		<i>Surplus / (deficit)</i>	(2,703)	(2,831)	(2,805)
Recreation Facilities	Oversees the management, use and development of sports grounds and pavilions. Provides advice on recreational needs, facility use, and planning to provide access to well-maintained sporting and recreation facilities.	<i>Inc</i>	5	5	-
		<i>Exp</i>	(312)	(310)	(552)
		<i>Surplus / (deficit)</i>	(308)	(305)	(552)
Operations	Undertakes maintenance and of our roads, bridges, paths and drainage. This includes maintenance grading, patrol patching, periodic gravel and bituminous resurfacing, road and intersection renewals, road markings, signage, drain clearance, management of rural roadside trees and street sweeping.	<i>Inc</i>	2,852	4,049	3,443
		<i>Exp</i>	(7,702)	(4,595)	(4,962)
		<i>Surplus / (deficit)</i>	(4,850)	(546)	(1,519)
Waste Management	Manages the waste management facilities at Castlemaine and Maldon. Provides kerbside waste and recycling collection, and develops and implements initiatives in the areas of circular economy, waste and resource recovery strategies.	<i>Inc</i>	755	625	467
		<i>Exp</i>	(4,205)	(5,031)	(5,002)
		<i>Surplus / (deficit)</i>	(3,450)	(4,407)	(4,535)

Major Initiatives *

- 1) Continuing the multi-year project to construct levees in Castlemaine and Campbells Creek - \$920k.
- 2) Multi-year redevelopment of Frederick Street Castlemaine (\$12m Federal Govt Assistance) - \$6m over two years.
- 3) Continued works on Diamond Gully Road - \$918k.
- 4) Annual road resealing and major patching programs - \$1.6m.
- 5) Annual guardrail renewal - \$60k.
- 6) Annual gravel road resheeting - \$722k.
- 7) Annual new footpath construction & renewal programs - \$400k.
- 8) Renewal of Burgoyne Street Bridge at Vaughan - \$50k (subject to external funding).
- 9) Repairs to Hodges Bridge (shared project with Macedon Ranges Shire) - \$174k.
- 10) Campbells Creek Recreation Reserve pavilion - \$1.5m (\$750k net).
- 11) Renewal of community buildings across the Shire - \$300k.
- 12) Annual accessibility improvement program for community facilities - \$252k.
- 13) Annual replacement of playground and open space assets - \$332k.
- 14) Annual advanced design work for sport and recreation facilities grants - \$36k.
- 15) Maldon playground design - \$40k.
- 16) Annual pool works - \$144k.
- 17) Irrigation upgrade works - John Powell Reserve - \$48k.
- 18) Public toilet upgrade program (Panmure Street Newstead) - \$275k.
- 19) Unisex Public Toilet (Stanley Park Harcourt) - \$150k.
- 20) Additional tree maintenance (Panmure St Newstead and Sunken Oval Gingell St and Camp Reserve) - \$90k.

Other Initiatives*

- 21) Support for the Chewton Pool Management Committee - \$80k.
- 22) Interim management of the Maldon Caravan Park - \$250k (\$110k net).
- 23) Improved streetlighting opposite Harcourt Bowling Club - \$10k.
- 24) Active Transport data collection \$20k.
- 25) Active Transport Shared Path design - Parker Street to McKenzie Hill - \$188k.
- 26) Greenwaste shredder Castlemaine Transfer Station - \$100k.
- 27) Elphinstone Sawpit Gully Recreation Reserve renewal investigation - \$20k.
- 28) Development of a Biodiversity Strategy - \$50k.
- 29) Fair Access Policy roll out addressing disadvantage in sport and recreation due to gender status & disability - \$21k.
- 30) Design work to improve traffic and pedestrian movement and safety at the Castlemaine Primary School - \$17k.
- 31) Drainage improvement works - Farnsworth & Forest Streets - \$165k.

* total cost of initiative is shown unless indicated otherwise.

Service Performance Outcome Indicators

Service	Indicator	2021/22	2022/23	2023/24
		Actual	Actual	Actual
Waste management*	Waste diversion	34.09%	35.02%	32.54%
Roads*	Satisfaction	51%	47%	48%
Aquatic facilities*	Utilisation	1.03	0.96	0.94

* refer to table at end of section 2.3 for information on the calculation of Service Performance Outcome Indicators

2.3 A resilient and growing local economy

Business | Economy | Jobs | Education | Creativity | Innovation | Tourism | Culture | Heritage | Development | Corporate

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Building Services	Provides building compliance services including emergency management responsibilities, fire safety inspections, swimming pool barrier audits, and investigation of complaints and illegal works.	<i>Inc</i>	141	183	815
		<i>Exp</i>	(399)	(315)	(937)
		<i>Surplus / (deficit)</i>	(258)	(132)	(122)
Cultural Development	Provides advocacy and support to help develop arts, cultural, and creative activities across the shire.	<i>Inc</i>	5	3	-
		<i>Exp</i>	(239)	(320)	(359)
		<i>Surplus / (deficit)</i>	(234)	(317)	(359)
Economic Development	Undertakes initiatives to build the local economy through a wellbeing economy approach, including support for the growth of local businesses and industry networks along with reducing barriers for business development. Works towards creating and maintaining an environment that ensures the shire is a desirable location for people to visit, work, live and invest.	<i>Inc</i>	50	20	22
		<i>Exp</i>	(613)	(540)	(574)
		<i>Surplus / (deficit)</i>	(563)	(520)	(552)
Financial Services	Manages finances through the preparation and monitoring of the budget, payment of accounts, procurement of services, raising and collection of rates and charges.	<i>Inc</i>	1,616	1,568	1,252
		<i>Exp</i>	(1,738)	(1,782)	(1,882)
		<i>Surplus / (deficit)</i>	(122)	(214)	(630)
Governance	Coordinates Council meetings, Councillor related activities, and provides support and oversight of compliance with the Local Government Act.	<i>Inc</i>	30	14	15
		<i>Exp</i>	(1,984)	(2,108)	(1,837)
		<i>Surplus / (deficit)</i>	(1,953)	(2,093)	(1,822)
Information Technology Services	Provides, supports, and maintains cost effective communications and IT systems enabling Council to deliver services in a productive and efficient way.	<i>Inc</i>	15	-	-
		<i>Exp</i>	(1,404)	(1,687)	(1,982)
		<i>Surplus / (deficit)</i>	(1,389)	(1,687)	(1,982)

Service area	Description of services provided		2023/24	2024/25	2025/26
			Actual \$'000	Forecast \$'000	Budget \$'000
Planning Services	Manages land use and development in the municipality in accordance with the Mount Alexander Planning Scheme. The service provides planning information and advice, assesses planning permit applications, and undertakes compliance activities. Develops and implements urban and rural planning strategy and maintains an effective planning scheme through regular reviews and planning scheme amendments, while ensuring appropriate support for our heritage.	<i>Inc</i>	1,147	698	678
		<i>Exp</i>	(1,593)	(1,878)	(1,727)
		<i>Surplus / (deficit)</i>	(445)	(1,179)	(1,049)
Tourism Services	Provides visitor information, marketing and industry development for the shire. Supports economic and social benefits of tourism through operation of Visitor Information Centres in Castlemaine and Maldon. Provides accommodation and tour booking services.	<i>Inc</i>	75	76	74
		<i>Exp</i>	(401)	(382)	(434)
		<i>Surplus / (deficit)</i>	(326)	(306)	(360)

Other Initiatives

- 1) Support for the Mount Alexander Business Awards - \$47k (\$22k net).
- 2) Community Capacity Building Grants (additional one year grant program for business) - \$30k.
- 3) Progression of the Castlemaine Heritage Study - \$20k.
- 4) Increase of \$69,250 to the contribution to the Castlemaine Art Museum for 2024/25 and 2025/26 to bring the annual contribution to \$100k.
- 5) Continued installation of public art in the Shire, year two - \$125k.
- 6) Castlemaine State Festival - \$60k per year for two years.

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Actual	2023/24 Actual
Governance*	Consultation and Engagement	54	51	52
Statutory	Decision making			
Planning*		67.00%	80.00%	80.00%

* refer to table at end of section 2.3 for information on the calculation of Service Performance Outcome Indicators

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and Engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory planning	Decision making	Council planning decisions upheld at VCAT	[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

Service	Indicator	Performance Measure	Computation
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]
Libraries	Participation	Active library borrowers in municipality	Number of active library borrowers in the last three years / The sum of the population for the last three years] x100
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of 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. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] 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 financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

2.4 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenditure	Income / Revenue
	\$'000	\$'000	\$'000
A healthy, connected, and inclusive community	(8,848)	(14,076)	5,229
An environment for people and nature	(12,145)	(17,945)	5,800
A resilient and growing local economy	(6,875)	(9,731)	2,856
Total	(27,868)	(41,753)	13,885
Expenses added in:			
Depreciation	10,805		
Finance costs	139		
Net gain/(loss) on disposal of assets	1,295		
Surplus/(Deficit) before funding sources	(40,107)		
<u>Funding sources added in:</u>			
Rates and charges revenue	29,774		
Rates interest	240		
Capital works income	9,839		
Unallocated Federal Financial Assistance Grant	4,565		
Total funding sources	44,418		
Operating surplus/(deficit) for the year	4,311		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2025/26 has been supplemented with projections to 2028/29.

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

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

Comprehensive Income Statement
For the four years ending 30 June 2029

		Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000
	NOTES					
Income / Revenue						
Rates and charges	4.1.1	28,869	30,014	30,628	31,547	32,493
Statutory fees and fines	4.1.2	1,212	1,588	1,620	1,652	1,685
User fees	4.1.3	1,739	2,577	2,654	2,734	2,816
Grants - operating	4.1.4	10,240	9,769	10,038	10,314	10,598
Grants - capital	4.1.4	5,624	9,839	8,400	5,605	4,580
Contributions - monetary	4.1.5	230	500	545	619	730
Contributions - non-monetary	4.1.5	1,000	1,000	1,030	1,061	1,093
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		(2,362)	(1,295)	(921)	(936)	(951)
Share of net profits (or loss) of associates and joint ventures		5	-	-	-	-
Other income	4.1.6	1,907	1,996	2,163	2,111	2,064
Total income / revenue		48,464	55,988	56,156	54,707	55,108
Expenses						
Employee costs	4.1.7	20,848	24,487	25,271	26,079	26,914
Materials and services	4.1.8	15,698	14,363	14,866	15,386	15,925
Depreciation	4.1.9	10,166	10,520	10,730	10,945	11,164
Amortisation - intangible assets	4.1.10	174	171	234	-	138
Depreciation - right of use assets	4.1.11	118	114	118	48	-
Allowance for impairment losses		20	20	21	21	22
Borrowing costs		60	123	63	56	50
Finance costs - leases		22	16	11	6	5
Other expenses	4.1.12	2,291	1,863	1,910	1,957	2,226
Total expenses		49,397	51,677	53,223	54,499	56,443
Surplus/(deficit) for the year		(933)	4,311	2,933	209	(1,335)
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain / (loss)		-	4,499	4,597	4,682	4,738
Total other comprehensive income		-	4,499	4,597	4,682	4,738
Total comprehensive result		(933)	8,810	7,530	4,890	3,404

Balance Sheet

For the four years ending 30 June 2029

		Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000
	NOTES					
Assets						
Current assets						
Cash and cash equivalents		2,204	2,499	1,652	800	1,287
Trade and other receivables		4,213	4,527	4,516	4,391	4,441
Other financial assets		9,987	6,991	7,340	7,707	6,166
Inventories		55	52	56	54	54
Other assets		2,691	2,925	2,903	2,887	2,887
Total current assets	4.2.1	<u>19,150</u>	<u>16,995</u>	<u>16,469</u>	<u>15,839</u>	<u>14,835</u>
Non-current assets						
Investments in associates, joint arrangement and subsidiaries		667	1,018	1,382	1,759	2,148
Property, infrastructure, plant & equipment		452,397	462,907	470,548	475,500	479,410
Right-of-use assets	4.2.4	284	162	44	-	-
Intangible assets		405	234	-	-	-
Total non-current assets	4.2.1	<u>453,753</u>	<u>464,322</u>	<u>471,974</u>	<u>477,258</u>	<u>481,559</u>
Total assets		<u>472,903</u>	<u>481,317</u>	<u>488,443</u>	<u>493,098</u>	<u>496,393</u>
Liabilities						
Current liabilities						
Trade and other payables		3,202	2,629	2,718	2,803	2,929
Trust funds and deposits		1,347	1,199	1,103	1,015	1,025
Contract and other liabilities		3,701	4,256	4,341	4,385	4,429
Provisions		3,462	3,458	3,458	3,458	3,458
Interest-bearing liabilities	4.2.3	1,336	257	122	129	135
Lease liabilities	4.2.4	113	145	77	80	-
Total current liabilities	4.2.2	<u>13,161</u>	<u>11,944</u>	<u>11,820</u>	<u>11,869</u>	<u>11,976</u>
Non-current liabilities						
Provisions		1,874	1,798	1,718	1,638	1,558
Interest-bearing liabilities	4.2.3	141	1,165	1,043	918	783
Lease liabilities	4.2.4	303	157	80	-	-
Total non-current liabilities	4.2.2	<u>2,318</u>	<u>3,120</u>	<u>2,841</u>	<u>2,556</u>	<u>2,341</u>
Total liabilities		<u>15,479</u>	<u>15,064</u>	<u>14,661</u>	<u>14,425</u>	<u>14,317</u>
Net assets		<u>457,424</u>	<u>466,252</u>	<u>473,783</u>	<u>478,673</u>	<u>482,076</u>
Equity						
Accumulated surplus		120,784	125,017	127,927	128,186	126,974
Reserves		336,640	341,235	345,855	350,487	355,102
Total equity		<u>457,424</u>	<u>466,252</u>	<u>473,783</u>	<u>478,673</u>	<u>482,076</u>

Statement of Changes in Equity
For the four years ending 30 June 2029

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2025 Forecast Actual					
Balance at beginning of the financial year		461,720	116,536	326,278	18,906
Surplus/(deficit) for the year		(933)	(933)	-	-
Net asset revaluation gain / (loss)		-	-	-	-
Transfers to / from other reserves		(3,363)	5,181	-	(8,544)
Balance at end of the financial year		457,424	120,784	326,278	10,362
2026 Budget					
Balance at beginning of the financial year		457,424	120,784	326,278	10,362
Surplus/(deficit) for the year		4,311	4,311	-	-
Net asset revaluation gain / (loss)		4,499	-	4,499	-
Transfers to / from other reserves	4.3.1	18	(78)	-	96
Balance at end of the financial year	4.3.2	466,252	125,017	330,777	10,458
2027					
Balance at beginning of the financial year		466,252	125,017	330,777	10,458
Surplus/(deficit) for the year		2,933	2,933	-	-
Net asset revaluation gain / (loss)		4,597	-	4,597	-
Transfers to / from other reserves		0	(23)	-	23
Balance at end of the financial year		473,783	127,927	335,374	10,481
2028					
Balance at beginning of the financial year		473,783	127,927	335,374	10,481
Surplus/(deficit) for the year		209	209	-	-
Net asset revaluation gain / (loss)		4,682	-	4,682	-
Transfers to / from other reserves		-	50	-	(50)
Balance at end of the financial year		478,673	128,186	340,056	10,431
2029					
Balance at beginning of the financial year		478,673	128,186	340,056	10,431
Surplus/(deficit) for the year		(1,335)	(1,335)	-	-
Net asset revaluation gain / (loss)		4,738	-	4,738	-
Transfers to / from other reserves		-	123	-	(123)
Balance at end of the financial year		482,076	126,974	344,794	10,308

Statement of Cash Flows

For the four years ending 30 June 2029

	NOTES	Forecast Actual 2024/25	Budget 2025/26	Projections		
		\$'000	\$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		28,196	30,133	30,594	31,492	32,422
Statutory fees and fines		1,327	1,754	1,781	1,816	1,851
User fees		1,979	2,846	2,916	3,002	3,091
Grants - operating		8,952	9,808	10,028	10,298	10,577
Grants - capital		3,708	9,878	8,528	5,838	4,665
Contributions - monetary		230	500	545	619	730
Interest received		1,086	1,257	1,407	1,337	1,270
Trust funds and deposits taken		-	-	-	-	10
Other receipts		525	868	882	907	935
Net GST refund / payment		2,015	2,551	2,511	2,284	2,235
Employee costs		(21,539)	(24,547)	(25,263)	(26,073)	(26,905)
Materials and services		(15,419)	(16,269)	(16,282)	(16,851)	(17,430)
Trust funds and deposits repaid		(203)	(148)	(96)	(88)	-
Other payments		(2,520)	(2,172)	(2,176)	(2,229)	(2,500)
Net cash provided by/(used in) operating activities	4.4.1	8,337	16,459	15,376	12,352	10,949
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(17,984)	(18,708)	(15,033)	(12,199)	(11,351)
Proceeds from sale of property, infrastructure, plant and equipment		427	181	-	-	-
Payments for investments		-	-	(713)	(744)	-
Proceeds from sale of investments		5,662	2,645	-	-	1,152
Net cash provided by/ (used in) investing activities	4.4.2	(11,895)	(15,882)	(15,746)	(12,943)	(10,200)
Cash flows from financing activities						
Finance costs		(60)	(105)	(63)	(56)	(50)
Proceeds from borrowings		-	1,400	-	-	-
Repayment of borrowings		(130)	(1,447)	(257)	(122)	(129)
Interest paid - lease liability		(22)	(16)	(11)	(6)	(5)
Repayment of lease liabilities		(58)	(114)	(145)	(77)	(80)
Net cash provided by/(used in) financing activities	4.4.3	(270)	(282)	(476)	(261)	(263)
Net increase/(decrease) in cash and cash equivalents		(3,828)	295	(847)	(852)	487
Cash and cash equivalents at the beginning of the financial year		6,032	2,204	2,499	1,652	800
Cash and cash equivalents at the end of the financial year		2,204	2,499	1,652	800	1,287

Statement of Capital Works

For the four years ending 30 June 2029

	NOTES	Forecast Actual	Budget	Projections		
		2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Property						
Land improvements		50	30	-	500	500
Total land		50	30	-	500	500
Buildings		2,079	878	1,000	1,763	1,757
Total buildings		2,079	878	1,000	1,763	1,757
Total property		2,129	908	1,000	2,263	2,257
Plant and equipment						
Plant, machinery and equipment		1,367	1,030	930	1,040	1,145
Computers and telecommunications		564	254	250	210	215
Total plant and equipment		1,931	1,284	1,180	1,250	1,360
Infrastructure						
Roads		3,607	9,874	8,386	4,800	3,600
Bridges		1,230	524	520	808	850
Footpaths and cycleways		1,918	738	710	600	650
Drainage		5,482	1,296	1,320	477	592
Recreational, leisure and community facilities		-	2,383	550	892	885
Total infrastructure		13,592	14,815	11,486	7,577	6,577
Total capital works expenditure	4.5.1	17,652	17,007	13,666	11,090	10,194
Represented by:						
New asset expenditure		2,505	-	-	255	310
Asset renewal expenditure		13,584	16,283	12,944	9,053	8,073
Asset expansion expenditure		161	-	-	-	-
Asset upgrade expenditure		1,402	724	722	1,782	1,811
Total capital works expenditure	4.5.1	17,652	17,007	13,666	11,090	10,194
Funding sources represented by:						
Grants		4,435	9,839	8,400	5,605	4,580
Contributions		5	-	-	-	-
Council cash		13,212	5,768	5,266	5,485	5,614
Borrowings		-	1,400	-	-	-
Total capital works expenditure	4.5.1	17,652	17,007	13,666	11,090	10,194

Statement of Human Resources

For the four years ending 30 June 2029

	Forecast	Budget	Projections		
	Actual				
	2024/25	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	20,848	24,487	25,271	26,079	26,914
Employee costs - capital	1,100	851	851	740	629
Total staff expenditure	21,948	25,338	26,121	26,819	27,543
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	210.8	221.2	220.8	220.2	220.2
Total staff numbers	210.8	221.2	220.8	220.2	220.2

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

Department	Budget 2025/26 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full Time \$'000	Part time \$'000	\$'000	\$'000
Community Partnerships	1,446	487	889	26	44
Community Wellbeing	3,382	938	2,424	20	-
Development Services	3,515	2,512	982	22	-
Economy and Culture	550	250	300	-	-
Engagement and Customer Experience	1,863	397	1,403	62	-
Engineering	724	593	130	-	-
Executive	1,901	1,670	231	-	-
Finance	1,446	1,154	292	-	-
Governance and Risk	788	695	93	-	-
Information Technology	764	764	-	-	-
Operations	3,764	3,469	295	-	-
Parks, Recreation and Community Facilities	2,372	2,211	161	-	-
People and Culture	933	279	585	-	70
Total permanent staff expenditure	23,448	15,419	7,786	129	113
Other employee related expenditure	1,039				
Capitalised labour costs	851				
Total expenditure	25,338				

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

Department	Budget 2025/26	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Community Partnerships	11.9	4.0	7.3	0.2	0.4
Community Wellbeing	36.0	10.0	25.8	0.2	-
Development Services	30.8	22.0	8.6	0.2	-
Economy and Culture	4.4	2.0	2.4	-	-
Engagement and Customer Experience	18.8	4.0	14.1	0.7	-
Engineering	6.1	5.0	1.1	-	-
Executive	10.2	9.0	1.2	-	-
Finance	12.5	10.0	2.5	-	-
Governance and Risk	6.8	6.0	0.8	-	-
Information Technology	6.0	6.0	-	-	-
Operations	39.1	36.0	3.1	-	-
Parks, Recreation and Community Facilities	23.6	22.0	1.6	-	-
People and Culture	6.8	2.0	4.2	-	0.6
Total staff	213.0	138.0	72.8	1.2	1.0
Capitalised labour costs	8.2				
Total staff	221.2				

**Summary of Planned Human Resources Expenditure
For the four years ending 30 June 2029**

	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Community Partnerships				
Permanent - Full time	487	502	517	532
Women	244	251	258	266
Men	122	125	129	133
Persons of self-described gender / not specified	122	125	129	133
Permanent - Part time	889	903	930	958
Women	731	740	763	785
Men	97	100	103	106
Persons of self-described gender / not specified	61	63	65	67
Total Community Partnerships	1,376	1,405	1,447	1,491
Community Wellbeing				
Permanent - Full time	938	966	995	1,025
Women	656	676	696	717
Men	-	-	-	-
Persons of self-described gender / not specified	281	290	298	307
Permanent - Part time	2,424	2,437	2,510	2,585
Women	338	288	297	306
Men	188	193	199	205
Persons of self-described gender / not specified	1,899	1,956	2,015	2,075
Total Community Wellbeing	3,362	3,403	3,505	3,610
Development Services				
Permanent - Full time	2,512	2,587	2,665	2,745
Women	1,142	1,176	1,211	1,248
Men	685	706	727	749
Persons of self-described gender / not specified	685	706	727	749
Permanent - Part time	982	1,011	1,042	1,073
Women	562	579	596	614
Men	352	362	373	384
Persons of self-described gender / not specified	69	71	73	75
Total Development Services	3,494	3,598	3,706	3,818
Economy and Culture				
Permanent - Full time	250	258	265	273
Women	125	129	133	137
Men	125	129	133	137
Persons of self-described gender / not specified	-	-	-	-
Permanent - Part time	300	309	319	328
Women	250	258	265	273
Men	50	52	53	55
Persons of self-described gender / not specified	-	-	-	-
Total Economy and Culture	550	567	584	601
Engagement and Customer Experience				
Permanent - Full time	397	409	421	434
Women	298	307	316	326
Men	99	102	105	109
Persons of self-described gender / not specified	-	-	-	-
Permanent - Part time	1,403	1,446	1,489	1,534
Women	791	814	839	864
Men	469	483	497	512
Persons of self-described gender / not specified	144	148	153	157
Total Engagement and Customer Experience	1,801	1,855	1,910	1,968
Engineering				
Permanent - Full time	593	611	629	648
Women	-	-	-	-
Men	475	489	503	519
Persons of self-described gender / not specified	119	122	126	130
Permanent - Part time	130	134	138	143
Women	71	73	76	78
Men	59	61	63	65
Persons of self-described gender / not specified	-	-	-	-
Total Engineering	724	745	768	791

	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Executive				
Permanent - Full time	1,670	1,720	1,772	1,825
Women	928	956	984	1,014
Men	371	382	394	405
Persons of self-described gender / not specified	371	382	394	405
Permanent - Part time	231	238	245	252
Women	158	162	167	172
Men	73	75	78	80
Persons of self-described gender / not specified	-	-	-	-
Total Executive	1,901	1,958	2,017	2,077
Finance				
Permanent - Full time	1,154	1,188	1,224	1,261
Women	692	713	734	756
Men	231	238	245	252
Persons of self-described gender / not specified	231	238	245	252
Permanent - Part time	292	301	310	319
Women	292	301	310	319
Men	-	-	-	-
Persons of self-described gender / not specified	-	-	-	-
Total Finance	1,446	1,489	1,534	1,580
Governance and Risk				
Permanent - Full time	695	716	737	759
Women	463	477	492	506
Men	116	119	123	127
Persons of self-described gender / not specified	116	119	123	127
Permanent - Part time	93	95	98	101
Women	93	95	98	101
Men	-	-	-	-
Persons of self-described gender / not specified	-	-	-	-
Total Governance and Risk	788	811	836	861
Information Technology				
Permanent - Full time	764	787	811	835
Women	255	262	270	278
Men	509	525	541	557
Persons of self-described gender / not specified	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender / not specified	-	-	-	-
Total Information Technology	764	787	811	835
Operations				
Permanent - Full time	3,469	3,573	3,680	3,791
Women	193	199	204	211
Men	2,987	3,077	3,169	3,264
Persons of self-described gender / not specified	289	298	307	316
Permanent - Part time	295	304	313	322
Women	86	88	91	94
Men	161	166	171	176
Persons of self-described gender / not specified	48	50	51	53
Total Operations	3,764	3,877	3,993	4,113
Parks, Recreation and Community Facilities				
Permanent - Full time	2,211	2,278	2,346	2,416
Women	704	725	746	769
Men	1,307	1,346	1,386	1,428
Persons of self-described gender / not specified	201	207	213	220
Permanent - Part time	161	166	171	176
Women	101	104	107	110
Men	60	62	64	66
Persons of self-described gender / not specified	-	-	-	-
Total Parks, Recreation and Community Facilities	2,372	2,443	2,517	2,592
People and Culture				
Permanent - Full time	279	287	296	304
Women	139	143	148	152
Men	139	143	148	152
Persons of self-described gender / not specified	-	-	-	-
Permanent - Part time	585	602	621	639
Women	237	244	251	259
Men	237	244	251	259
Persons of self-described gender / not specified	111	115	118	122
Total People and Culture	863	889	916	944
Casuals, temporary and other expenditure	242	206	142	146
Indirect costs	1,039	1,071	1,103	1,136
Capitalised labour costs	851	876	903	930
Total staff expenditure	25,337	25,982	26,691	27,492

	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE
Community Partnerships				
Permanent - Full time	4.0	4.0	4.0	4.0
Women	2.0	2.0	2.0	2.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender / not specified	1.0	1.0	1.0	1.0
Permanent - Part time	7.3	7.3	7.3	7.3
Women	6.0	6.0	6.0	6.0
Men	0.8	0.8	0.8	0.8
Persons of self-described gender / not specified	0.5	0.5	0.5	0.5
Total Community Partnerships	11.3	11.3	11.3	11.3
Community Wellbeing				
Permanent - Full time	10.0	10.0	10.0	10.0
Women	7.0	7.0	7.0	7.0
Men	-	-	-	-
Persons of self-described gender / not specified	3.0	3.0	3.0	3.0
Permanent - Part time	25.8	25.8	25.8	25.8
Women	3.6	3.6	3.6	3.6
Men	2.0	2.0	2.0	2.0
Persons of self-described gender / not specified	20.2	20.2	20.2	20.2
Total Community Wellbeing	35.8	35.8	35.8	35.8
Development Services				
Permanent - Full time	22.0	22.0	22.0	22.0
Women	10.0	10.0	10.0	10.0
Men	6.0	6.0	6.0	6.0
Persons of self-described gender / not specified	6.0	6.0	6.0	6.0
Permanent - Part time	8.6	8.6	8.6	8.6
Women	4.9	4.9	4.9	4.9
Men	3.1	3.1	3.1	3.1
Persons of self-described gender / not specified	0.6	0.6	0.6	0.6
Total Development Services	30.6	30.6	30.6	30.6
Economy and Culture				
Permanent - Full time	2.0	2.0	2.0	2.0
Women	1.0	1.0	1.0	1.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender / not specified	-	-	-	-
Permanent - Part time	2.4	2.4	2.4	2.4
Women	2.0	2.0	2.0	2.0
Men	0.4	0.4	0.4	0.4
Persons of self-described gender / not specified	-	-	-	-
Total Economy and Culture	4.4	4.4	4.4	4.4
Engagement and Customer Experience				
Permanent - Full time	4.0	4.0	4.0	4.0
Women	3.0	3.0	3.0	3.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender / not specified	-	-	-	-
Permanent - Part time	14.1	14.1	14.1	14.1
Women	8.0	8.0	8.0	8.0
Men	4.7	4.7	4.7	4.7
Persons of self-described gender / not specified	1.5	1.5	1.5	1.5
Total Engagement and Customer Experience	18.1	18.1	18.1	18.1
Engineering				
Permanent - Full time	5.0	5.0	5.0	5.0
Women	-	-	-	-
Men	4.0	4.0	4.0	4.0
Persons of self-described gender / not specified	1.0	1.0	1.0	1.0
Permanent - Part time	1.1	1.1	1.1	1.1
Women	0.6	0.6	0.6	0.6
Men	0.5	0.5	0.5	0.5
Persons of self-described gender / not specified	-	-	-	-
Total Engineering	6.1	6.1	6.1	6.1

	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE
Executive				
Permanent - Full time	9.0	9.0	9.0	9.0
Women	5.0	5.0	5.0	5.0
Men	2.0	2.0	2.0	2.0
Persons of self-described gender / not specified	2.0	2.0	2.0	2.0
Permanent - Part time	1.2	1.2	1.2	1.2
Women	0.9	0.9	0.9	0.9
Men	0.4	0.4	0.4	0.4
Persons of self-described gender / not specified	-	-	-	-
Total Executive	10.2	10.2	10.2	10.2
Finance				
Permanent - Full time	10.0	10.0	10.0	10.0
Women	6.0	6.0	6.0	6.0
Men	2.0	2.0	2.0	2.0
Persons of self-described gender / not specified	2.0	2.0	2.0	2.0
Permanent - Part time	2.5	2.5	2.5	2.5
Women	2.5	2.5	2.5	2.5
Men	-	-	-	-
Persons of self-described gender / not specified	-	-	-	-
Total Finance	12.5	12.5	12.5	12.5
Governance and Risk				
Permanent - Full time	6.0	6.0	6.0	6.0
Women	4.0	4.0	4.0	4.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender / not specified	1.0	1.0	1.0	1.0
Permanent - Part time	0.8	0.8	0.8	0.8
Women	0.8	0.8	0.8	0.8
Men	-	-	-	-
Persons of self-described gender / not specified	-	-	-	-
Total Governance and Risk	6.8	6.8	6.8	6.8
Information Technology				
Permanent - Full time	6.0	6.0	6.0	6.0
Women	2.0	2.0	2.0	2.0
Men	4.0	4.0	4.0	4.0
Persons of self-described gender / not specified	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender / not specified	-	-	-	-
Total Information Technology	6.0	6.0	6.0	6.0
Operations				
Permanent - Full time	36.0	36.0	36.0	36.0
Women	2.0	2.0	2.0	2.0
Men	31.0	31.0	31.0	31.0
Persons of self-described gender / not specified	3.0	3.0	3.0	3.0
Permanent - Part time	3.1	3.1	3.1	3.1
Women	0.9	0.9	0.9	0.9
Men	1.7	1.7	1.7	1.7
Persons of self-described gender / not specified	0.5	0.5	0.5	0.5
Total Operations	39.1	39.1	39.1	39.1
Parks, Recreation and Community Facilities				
Permanent - Full time	22.0	22.0	22.0	22.0
Women	7.0	7.0	7.0	7.0
Men	13.0	13.0	13.0	13.0
Persons of self-described gender / not specified	2.0	2.0	2.0	2.0
Permanent - Part time	1.6	1.6	1.6	1.6
Women	1.0	1.0	1.0	1.0
Men	0.6	0.6	0.6	0.6
Persons of self-described gender / not specified	-	-	-	-
Total Parks, Recreation and Community Facilities	23.6	23.6	23.6	23.6
People and Culture				
Permanent - Full time	2.0	2.0	2.0	2.0
Women	1.0	1.0	1.0	1.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender / not specified	-	-	-	-
Permanent - Part time	4.2	4.2	4.2	4.2
Women	1.7	1.7	1.7	1.7
Men	1.7	1.7	1.7	1.7
Persons of self-described gender / not specified	0.8	0.8	0.8	0.8
Total People and Culture	6.2	6.2	6.2	6.2
Casuals and temporary staff	2.2	1.8	1.2	1.2
Capitalised labour	8.2	8.2	8.2	8.2
Total staff numbers	221.2	220.8	220.2	220.2

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's 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 2025/26 the FGRS cap has been set at 3%. 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 will increase by 3% in line with the rate cap.

This will raise total rates and charges for 2025/26 of \$29,987,000.

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

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change	
			\$'000	%
General rates*	23,473	24,453	980	4.17%
Waste management charge	4,997	5,231	234	4.68%
Supplementary rates and rate adjustments	144	90	(54)	-37.38%
Interest on rates and charges	255	240	(15)	-5.88%
Total rates and charges	28,869	30,014	1,145	3.97%

*This item is 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	2024/25 cents/\$CIV	2025/26 cents/\$CIV	Change
General rate for rateable residential properties	0.24989	0.25610	2.5%
General rate for rateable farm properties	0.19991	0.20488	2.5%
General rate for rateable commercial properties	0.32486	0.33293	2.5%
General rate for rateable vacant land properties	0.49978	0.51220	2.5%

4.1.1 Rates and charges 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	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
Residential	16,342	17,192	850	5.20%
Farm	3,115	3,161	46	1.46%
Commercial	1,877	1,922	45	2.41%
Vacant land	2,138	2,177	39	1.84%
Total amount to be raised by general rates	23,473	24,453	980	4.17%

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	2024/25	2025/26	Change	
	Number	Number	Number	%
Residential	9,621	9,778	157	1.63%
Farm	1,000	1,006	6	0.60%
Commercial	688	688	0	0.00%
Vacant land	1,202	1,183	(19)	-1.58%
Total number of assessments	12,511	12,655	144	1.15%

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

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

Type or class of land	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
Residential	6,539,841	6,713,068	173,227	2.65%
Farm	1,558,386	1,542,847	(15,539)	-1.00%
Commercial	577,776	577,363	(413)	-0.07%
Vacant land	427,821	425,126	(2,695)	-0.63%
Total value of land	9,103,824	9,258,404	154,580	1.70%

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

Type of charge	Per Rateable Property 2024/25	Per Rateable Property 2025/26	Change	
	\$	\$	\$	%
Kerbside collection and recycling 80 litre bin	462	478	16	3.46%
Kerbside collection and recycling 140 litre bin	671	694	23	3.43%
Total	1,133	1,172	39	3.44%

4.1.1(h) 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	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
Kerbside collection and recycling 80 litre bin	1,623	1,753	130	8.01%
Kerbside collection and recycling 140 litre bin	3,374	3,478	104	3.08%
Total	4,997	5,231	234	4.68%

4.1.1 Rates and charges continued

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

Total rates and charges	2024/25 \$'000	2025/26 \$'000	Change \$'000	%
Residential	16,342	17,192	850	5.20%
Farm	3,115	3,161	46	1.46%
Commercial	1,877	1,922	45	2.41%
Vacant land	2,138	2,177	39	1.84%
Kerbside collection and recycling 80 litre bin	1,623	1,753	130	8.01%
Kerbside collection and recycling 140 litre bin	3,374	3,478	104	3.08%
Total Rates and charges	28,470	29,684	1,214	4.26%

4.1.1(j) Fair Go Rates System Compliance

Mount Alexander Shire Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2024/25 Budget	2025/26 Budget
Total Rates at 30 June	\$ 22,872,168	\$ 23,741,582
Number of rateable properties at 30 June	12,508	12,655
Base Average Rate	\$ 1,829	\$ 1,876
Maximum Rate Increase (set by the State Government)	2.75%	3.00%
Capped Average Rate	\$ 1,879	\$ 1,932
Number of rateable properties at 1 July	12,511	12,655
Maximum General Rates Revenue	\$ 23,506,789	\$ 24,453,829
Budgeted General Rates Revenue	\$ 23,472,918	\$ 24,452,862
Budgeted Supplementary Rates and Rates Adjustments	\$ 30,000	\$ 90,000
Budgeted Total Rates Revenue*	\$ 23,502,918	\$ 24,542,862

* Excludes interest on overdue rates \$240k

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

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 and Rates Adjustments (2025/26: estimated \$90,000 and 2024/25: \$30,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes commercial land and so on.

4.1.1(l) Differential rates

General rate (base rate)

Applies to residential properties and home based businesses that are conducted at residential premises. Vacant land that is not farm land and cannot be developed for residential purposes is also classified as general.

Farm rate

The farm rate is set at 80% of the general rate. Farm land means any rateable land that is :

- Not less than 2 hectares in area; and
- Used primarily for grazing (including agistment), dairying, pig-farming, poultry-farming, fish-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing, or the growing of crops of any kind or for any combination of those activities; and
- Used by a business -
 - That has a significant and substantial commercial purpose or character; and
 - That seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
 - That is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way it is operating.

Commercial rate

Set at 130% of the general rate and applies to:

- Any land which is occupied for the principal purpose of carrying out the manufacture or production of, or trade in,
- Residential properties that are predominately used for the purposes of short-term rental accommodation.

Vacant land rate

Applies to rateable residential land that does not have a dwelling, or to vacant commercial or industrial land, and is set at 200% of the general rate.

4.1.1(m) Trust For Nature Covenants

Trust For Nature Covenant (TFNC) properties receive a 100% rebate for that portion of the land covered by a TFNC.

4.1.2 Statutory fees and fines

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Animal control	260	268	8	3.00%
Planning permits and fees	459	462	3	0.67%
Building permits and fees	182	235	53	29.00%
Health registrations	157	164	7	4.58%
Local laws	66	40	(26)	-38.80%
Parking fines	21	101	80	379.87%
Other statutory fees and fines	67	317	250	371.30%
Total statutory fees and fines	1,212	1,588	376	30.99%

Statutory fees and fines are levied in accordance with legislation and include animal registrations, planning and building permits, public health registrations, and parking fines. Increases in the unit rate of statutory fees are made in accordance with legislative requirements. Other statutory fees and fines is budgeted to increase by \$376k compared to the 2024/2025 forecast. This increase is primarily due to the expansion of building services to include Hepburn Shire, included under "other statutory fees & fines".

4.1.3 User fees

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Home and community care	826	1,658	832	100.64%
Tourism services	55	55	0	0.00%
Facility hire	43	27	(17)	-38.30%
Waste management services	561	527	(34)	-6.10%
Other user fees	254	311	57	22.45%
Total user fees	1,739	2,577	838	48.17%

User fees relate to the recovery of service delivery costs by charging fees to the users of Council's services. These include the use of recreation and community facilities, and the provision of home and community care services. In setting the budget, the key principle for determining the level of user fees has been to ensure that, generally, increases do not exceed the rate cap increase. Where increases are greater, this is due to increases in the cost of service provision which is sometimes influenced by external factors. User fees are budgeted to increase by \$838k compared to the 2024/2025 forecast. This is largely due to the planned delivery of home care package services in 2025/2026.

4.1.4 Grants

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

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Grants were received in respect of the following:				
Commonwealth funded grants	11,199	11,847	647	6%
State funded grants	4,664	7,761	3,097	66%
Total grants received	15,864	19,608	3,744	24%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grant	6,621	6,999	378	6%
Aged care	1,664	1,755	91	5%
Other	4	4	0	0%
Recurrent - State Government				
Aged care	165	201	37	22%
School crossing supervisors	78	78	0	0%
Families and children	356	343	(13)	-4%
Emergency management	120	120	0	0%
Environment	40	40	0	0%
Youth	96	97	1	1%
Other	23	12	(11)	-48%
Total recurrent grants	9,166	9,649	483	5%
Non-recurrent - Commonwealth Government				
Other	(4)	-	4	-100%
Non-recurrent - State Government				
Storm Recovery	738	-	(738)	-100%
Emergency management	142	-	(142)	-100%
Building services	-	105	105	
Recreation	2	-	(2)	-100%
Other	197	15	(182)	-92%
Total non-recurrent grants	1,074	120	(954)	
Total operating grants	10,240	9,769	(471)	-5%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to Recovery	1,680	1,900	220	13%
Total recurrent grants	1,680	1,900	220	13%
Non-recurrent - Commonwealth Government				
Bridges	567	-	(567)	-100%
Drainage	-	271	271	
Emergency management	88	-	(88)	-100%
Roads	634	6,918	6,284	100%
Recreation	164	-	(164)	-100%
Non-recurrent - State Government				
Buildings	-	750	750	
Recreation	1,534	-	(1,534)	-100%
Other	956	-	(956)	-100%
Total non-recurrent grants	3,944	7,939	3,995	101%
Total capital grants	5,624	9,839	4,215	75%
Total grants	15,864	19,608	3,744	24%

4.1.4 Grants continued

Operating grants include all monies received from state and federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants will decrease by \$471,000 (-5%) compared to the forecast amount in 2024/2025 due to receipt of funding for storm damage in prior years received in 2024/2025.

Capital grants include all monies received from state and federal sources for the purposes of funding the capital works program. Overall capital grants will increase by \$4.2 million compared to the forecast amount to be received in 2024/2025. This increase is largely due to the recognition of \$6 million of the \$12 million to be received for the redevelopment of Frederick Street and Mechanics Lane, Castlemaine.

4.1.5 Contributions

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Monetary	230	500	270	117.39%
Non-monetary	1,000	1,000	-	0.00%
Total contributions	1,230	1,500	270	21.95%

Monetary contributions include open space contributions from developers, and are expected to be higher than the current year. Non-monetary contributions include capital assets, such as roads and footpaths, transferred to Council from developers.

4.1.6 Other income

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Interest	1,312	1,258	(55)	-4.15%
Rent	299	299	-	-
Other	296	440	144	48.72%
Total other income	1,907	1,996	90	4.70%

Other income is expected to increase due to Council's joint services agreement for building services with Hepburn Shire.

4.1.7 Employee costs

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Wages and salaries	17,890	20,991	3,101	17.34%
WorkCover	443	500	57	12.75%
Superannuation	2,040	2,391	351	17.22%
Fringe Benefits Tax	53	65	12	22.64%
Other	422	539	118	27.98%
Total employee costs	20,848	24,487	3,639	17.46%

Employee costs include all labour related expenditure such as wages and salaries, and oncosts such as allowances, leave entitlements, employer superannuation, workers compensation insurance, and rostered days off. Employee costs are budgeted to increase by 17%, or \$3.7 million, compared to the 2024/2025 budget forecast. This reflects a number of one off savings in 2024/2025 mostly due to a high vacancy rate along with an increase to the base establishment costs of 12.5% due to an increase in the enterprise bargaining rate of 3.5%, superannuation guarantee 0.5%, growth 8% (Building services 3%-fully funded, Aged Care 1% - fully funded, other services 3%) and employee related costs 1%.

A summary of human resources expenditure and full-time equivalent (FTE) categorised according to the organisational structure of Council is included at Section 3.

4.1.8 Materials and services

	Forecast 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	%
Service providers	11,311	9,639	(1,672)	-14.78%
Materials	1,178	1,249	72	6.09%
Plant costs	747	770	23	3.08%
Utilities	532	489	(43)	-8.14%
Office administration	446	480	34	7.67%
Information technology	978	1,062	84	8.62%
Insurance	507	674	167	32.91%
Total materials and services	15,698	14,363	(1,335)	-8.50%

Materials and services budget is expected to be lower than the 2024/2025 forecast due to the inclusion of one off expenditure in 2024/2025 for projects such as the Community Recovery Hubs \$491k, Rural Land Strategy \$100k, and Healthy Loddon Campaspe Phase Two \$109k.

4.1.9 Depreciation

	Forecast 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	%
Property	2,670	2,788	117	4.40%
Plant and equipment	973	1,107	134	13.80%
Infrastructure	6,523	6,626	103	1.58%
Total depreciation	10,166	10,520	355	3.49%

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

4.1.10 Amortisation - Intangible assets

	Forecast 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	%
Intangible assets	172	171	(0)	-0.27%
Total amortisation - intangible assets	172	171	(0)	-0.27%

4.1.11 Depreciation - Right of use assets

	Forecast 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	%
Right of use assets	118	114	(4)	-3.56%
Total depreciation - right of use assets	118	114	(4)	-3.56%

4.1.12 Other expenses

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Audit fees	98	106	8	8.19%
Councillors' allowances	316	316	0	0.00%
Regional library contribution	586	586	0	0.06%
Contributions - fee waivers	38	35	(4)	-9.16%
Contributions - community grants	558	643	84	15.13%
Government levies payable	49	57	8	15.21%
Total other expenses	2,291	1,863	(428)	-18.67%

Other expenses relate to a range of unclassified items including contributions to community groups and the North Central Goldfields Regional Library Corporation, audit fees, and other miscellaneous expenditure items.

4.2 Balance Sheet

4.2.1 Assets

Cash and cash equivalents include cash on hand, deposits at call and other highly liquid investments with original maturities of three months or less. Other financial assets include term deposits, and those with original maturity dates of three to 12 months are classified as current, whilst term deposits with maturity dates greater than 12 months are classified as non-current.

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are expected to increase due to unperformed contractual obligations for capital grant funded projects. Grant income is set aside and only recognised once contractual obligations are discharged.

4.2.3 Borrowings

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

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000
Amount borrowed as at 30 June of the prior year	1,607	1,477	1,430	1,173	1,051
Amount proposed to be borrowed	-	1,400	-	-	-
Amount projected to be redeemed	(130)	(1,447)	(257)	(122)	(129)
Amount of borrowings as at 30 June	1,477	1,430	1,173	1,051	922
Amount (of opening balance) to be refinanced	-	-	-	-	-

4.2.4 Leases by category

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

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
Right-of-use assets		
Plant and equipment	284	162
Total right-of-use assets	284	162
Plant and equipment	113	145
Total current lease liabilities	113	145
Plant and equipment	303	157
Total non-current lease liabilities	303	157
Total lease liabilities	416	302

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 5%.

4.3 Statement of changes in Equity

4.3.1 Reserves

Some cash and cash equivalents held by Council are restricted in part and are not fully available for Council's operations. Council estimates that at 30 June 2025 it will have cash and investments of \$9.3 million, these funds are restricted by reserve funds held, as per below:

	2024/25 \$'000	2025/26 \$'000
Campbells Creek South Development Contribution	83	83
Diamond Gully Development Contribution	734	734
Energy/Water Saving	388	388
Gravel Pit Rehabilitation	39	39
Parkland/Open Space	556	724
Swimming Pool	3,061	2,917
Developer Tree Planting	124	124
Waste	4,552	3,266
McKenzie Hill Reserve	374	374
General Developer Reserve	83	83
Unspent Grants	3,701	4,256
Total reserves	13,695	12,987

4.3.2 Equity

Total equity equals net assets, and is made up of the following components:

- The asset revaluation reserve - which represents the difference between the previously recorded value of assets and their current valuations.
- Other reserves representing funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the accumulated surplus of the Council to be separately disclosed.
- Accumulated surplus is the value of all net assets, less reserves, that have accumulated over time. The increase in accumulated surplus results directly from the operating surplus for the year, and net result of reserve transfers.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

The net cash flows from operating activities does not equal the surplus / (deficit) for the year as the surplus / (deficit) for the year includes non-cash items which have been excluded from the Cash Flow Statement e.g. depreciation.

4.4.2 Net cash flows provided by/used in investing activities

The payments for investing activities represents the capital works expenditure as disclosed in section 4.5 of this budget report.

4.4.3 Net cash flows provided by/used in financing activities

The 2025/2026 budget includes two major projects that will benefit the Campbells Creek communities for many generations to come. These are the redevelopment and extension of the Campbells Creek Recreation Reserve Pavilion and construction of new levee banks alongside Campbells Creek. To achieve this, and in line with our borrowing principles, we have included a proposed loan of \$1.4 million in the budget.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2025/26 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Property	2,129	908	(1,221)	-57.35%
Plant and equipment	1,931	1,284	(647)	-33.51%
Infrastructure	13,592	14,815	1,223	9.00%
Total	17,652	17,007	(645)	-3.65%

	Project Cost	New	Asset expenditure types			Summary of Funding Sources			
	\$'000		Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	765	-	482	283	-	-	-	765	-
Plant and equipment	1,284	100	1,184	-	-	-	-	1,284	-
Infrastructure	14,960	1,695	3,874	9,016	375	9,839	-	3,721	1,400
Total	17,009	1,795	5,540	9,299	375	9,839	-	5,770	1,400

4.5.2 Current Budget

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Land Improvements									
<i>Environmental remediation at Castlemaine depot</i>	30	-	-	30	-	-	-	30	-
Buildings and Improvements									
<i>Community building renewals</i>	300	-	300	-	-	-	-	300	-
<i>Annual Open Space Asset Renewal</i>	182	-	182	-	-	-	-	182	-
<i>Building accessibility upgrades</i>	253	-	-	253	-	-	-	253	-
TOTAL PROPERTY	765	-	482	283	-	-	-	765	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Plant and machinery</i>	690	-	690	-	-	-	-	690	-
<i>Vehicles</i>	240		240					240	
<i>Greenwaste shredder</i>	100	100	-	-	-	-	-	100	-
Computers and Telecommunications									
<i>Workstation and server equipment</i>	254	-	254	-	-	-	-	254	-
TOTAL PLANT AND EQUIPMENT	1,284	100	1,184	-	-	-	-	1,284	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
Gravel roads resheeting	765	-	765	-	-	300	-	465	-
Local roads resealing	1,059	-	1,059	-	-	1,000	-	59	-
Diamond Gully Road and intersection	972	-	-	972	-	918	-	54	-
Frederick Street Castlemaine	6,422	-	-	6,422	-	6,000	-	422	-
Annual Major Patching Program	635	-	635	-	-	600	-	35	-
Castlemaine Primary - Parking Safety Improvements Design	18	-	-	18	-	-	-	18	-
Annual Guardrail Renewal Program	64	-	64	-	-	-	-	64	-
Recreational, leisure and community facilities									
Annual Advance Designs - Sport and Recreation	36	36	-	-	-	-	-	36	-
Public Toilet Upgrade Program	275	-	-	275	-	-	-	275	-
Unisex public toilet at Stanley Park Harcourt	150	150	-	-	-	-	-	150	-
Public art	125	125	-	-	-	-	-	125	-
Campbells Creek Recreation Reserve pavilion	1,500	-	-	1,125	375	750	-	-	750
Playground replacement	149	-	149	-	-	-	-	149	-
Maldon Playground Design	40	-	-	40	-	-	-	40	-
Swimming pools renewal	144	-	144	-	-	-	-	144	-
John Powell Reserve Irrigation	48	-	48	-	-	-	-	48	-
Bridges									
Bridge renewal program	524	-	524	-	-	-	-	524	-
Footpaths and Cycleways									
Annual Footpath Renewal	275	-	275	-	-	-	-	275	-
Annual New Footpath Construction	275	275	-	-	-	-	-	275	-
Active Transport - Shared Path Proposal	188	188	-	-	-	-	-	188	-
Drainage									
Drainage improvements	210	-	210	-	-	-	-	210	-
Drainage improvements - Farnsworth & Forest Street	165	-	-	165	-	-	-	165	-
Castlemaine and Campbells Creek Flood Levee Banks - Phase 3	921	921	-	-	-	271	-	-	650
TOTAL INFRASTRUCTURE	14,960	1,695	3,874	9,016	375	9,839	-	3,721	1,400
TOTAL CAPITAL WORKS	17,009	1,795	5,540	9,299	375	9,839	-	5,770	1,400

Summary of Planned Capital Works Expenditure
For the years ending 30 June 2027, 2028 & 2029

2026/27	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land improvements	-	-	-	-	-	-	-	-	-	-
Buildings	1,000	-	1,000	-	-	1,000	-	-	1,000	-
Total Property	1,000	-	1,000	-	-	1,000	-	-	1,000	-
Plant and Equipment										
Plant, machinery and equipment	930	-	930	-	-	930	-	-	930	-
Computers and telecommunications	250	-	250	-	-	250	-	-	250	-
Total Plant and Equipment	1,180	-	1,180	-	-	1,180	-	-	1,180	-
Infrastructure										
Roads	8,386	-	7,664	722	-	8,386	-	-	8,386	-
Bridges	520	-	520	-	-	520	-	-	520	-
Footpaths and cycleways	710	-	710	-	-	710	-	-	710	-
Drainage	1,320	-	1,320	-	-	1,320	-	-	1,320	-
Recreational, leisure and community facilities	550	-	550	-	-	550	-	-	550	-
Total Infrastructure	11,486	-	10,764	722	-	11,486	-	-	11,486	-
Total Capital Works Expenditure	13,666	-	12,944	722	-	13,666	-	-	13,666	-

2027/28	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land improvements	500	-	500	-	-	500	-	-	500	-
Buildings	1,763	-	1,523	240	-	1,763	609	-	1,154	-
Total Property	2,263	-	2,023	240	-	2,263	609	-	1,654	-
Plant and Equipment										
Plant, machinery and equipment	1,040	-	1,040	-	-	1,040	-	-	1,040	-
Computers and telecommunications	210	-	210	-	-	210	-	-	210	-
Total Plant and Equipment	1,250	-	1,250	-	-	1,250	-	-	1,250	-
Infrastructure										
Roads	4,800	-	4,380	420	-	4,800	1,650	-	3,150	-
Bridges	808	-	808	-	-	808	400	-	408	-
Footpaths and cycleways	600	75	450	75	-	600	-	-	600	-
Drainage	477	180	117	180	-	477	-	-	477	-
Recreational, leisure and community facilities	892	-	25	867	-	892	260	-	632	-
Total Infrastructure	7,577	255	5,780	1,542	-	7,577	2,310	-	5,267	-
Total Capital Works Expenditure	11,090	255	9,053	1,782	-	11,090	2,919	-	8,171	-

Summary of Planned Capital Works Expenditure continued
For the years ending 30 June 2027, 2028 & 2029

2028/29	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land improvements	500	-	500	-	-	500	-	-	500	-
Buildings	1,757	-	1,561	196	-	1,757	-	-	1,757	-
Total Property	2,257	-	2,061	196	-	2,257	-	-	2,257	-
Plant and Equipment										
Plant, machinery and equipment	1,145	-	1,145	-	-	1,145	-	-	1,145	-
Computers and telecommunications	215	-	215	-	-	215	-	-	215	-
Total Plant and Equipment	1,360	-	1,360	-	-	1,360	-	-	1,360	-
Infrastructure										
Roads	3,600	-	3,180	420	-	3,600	1,080	-	2,520	-
Bridges	850	-	850	-	-	850	-	-	850	-
Footpaths and cycleways	650	75	500	75	-	650	-	-	650	-
Drainage	592	235	122	235	-	592	-	-	592	-
Recreational, leisure and community facilities	885	-	-	885	-	885	-	-	885	-
Total Infrastructure	6,577	310	4,652	1,615	-	6,577	1,080	-	5,497	-
Total Capital Works Expenditure	10,194	310	8,073	1,811	-	10,194	1,080	-	9,114	-

5a. Targeted performance indicators

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

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Target 2025/26	Target Projections			Trend
			2026/27	2027/28	2028/29				+/-
Governance									
Consultation and engagement	Satisfaction with community consultation and engagement								
(Council decisions made and implemented with community input)	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	52	53	54	55	55	55	+
Roads									
Condition	Sealed local roads below the intervention level								
(sealed local roads are maintained at the adopted condition standard)	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	97%	96%	95%	94%	94%	94%	o
Statutory planning									
Service standard	Planning applications decided within the relevant required time								
(planning application processing and decisions are in accordance with legislative requirements)	Number of planning application decisions made within the relevant required time / Number of decisions made	3	39%	42%	43%	44%	45%	46%	+
Waste management									
Waste diversion	Kerbside collection waste diverted from landfill								
(amount of waste diverted from landfill is maximised)	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	33%	35%	36%	45%	50%	55%	+

Notes to indicators

1. Satisfaction with community consultation and engagement

Target has been set as a minimum, with a view to revisit in future.

2. Sealed local roads below the intervention level

Target has been set as a minimum, with a view to revisit in future.

3. Planning applications decided within the relevant required time

Target has been set as a minimum, with a view to revisit in future.

4. Kerbside collection waste diverted from landfill

Target has been set as a minimum, with a view to revisit in future.

5a. Targeted performance indicators continued

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Target 2025/26	Target Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/-
Liquidity									
Working capital	Current assets compared to current liabilities								
(sufficient working capital is available to pay bills as and when they fall due)	Current assets / current liabilities	5	255%	146%	142%	139%	133%	124%	-
Obligations									
Asset renewal	Asset renewal compared to depreciation								
(assets are renewed as planned)	Asset renewal and upgrade expense / Asset depreciation	6	98%	147%	162%	127%	99%	89%	+
Stability									
Rates concentration	Rates compared to adjusted underlying revenue								
(revenue is generated from a range of sources)	Rate revenue / adjusted underlying revenue	7	56%	65%	65%	60%	60%	61%	+
Efficiency									
Expenditure level	Expenses per property assessment								
(resources are used efficiently in the delivery of services)	Total expenses / no. of property assessments		\$3,815	\$3,948	\$4,084	\$4,123	\$4,222	\$4,373	+

Notes to indicators

5. Working Capital

The proportion of current assets allocated to the repayment of current liabilities. A healthy working capital ratio is anticipated in future years.

6. Asset renewal

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

7. Rates concentration

This measure highlights Council reliance on rates as its main source of revenue.

5b. Financial performance indicators

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

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

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projections 2026/27	Projections 2027/28	Projections 2028/29	Trend +/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (or deficit)								
(an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	8	-19%	-14%	-10%	-5%	-10%	-14%	+
Obligations									
Loans and borrowings									
(level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Interest bearing loans and borrowings / rate revenue	10	6%	6%	6%	5%	4%	3%	+
Loans and borrowings									
(level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		1%	1%	6%	1%	1%	1%	+
Indebtedness									
(level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities / own source revenue		13%	8%	10%	9%	8%	7%	+
Stability									
Rates effort	Rates compared to property values								
(rating level is set based on the community's capacity to pay)	Rate revenue / CIV of rateable properties in the municipality		0.30%	0.26%	0.25%	0.26%	0.27%	0.28%	o
Efficiency									
Revenue level	Average rate per property assessment								
(resources are used efficiently in the delivery of services)	General rates and municipal charges / no. of property assessments		\$1,814	\$1,876	\$1,932	\$1,977	\$2,039	\$2,100	+

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**8. Adjusted underlying result**

An indicator of the sustainable operating result required to enable Council to continue to provide services and meet its objectives. Continued underlying deficits mean reliance on Council's cash reserves or increased debt to maintain services.

9. Obligations

These measures reflect the reduction in loan liabilities over time, with no new borrowings currently proposed.

10. Stability

This measure compare the portion of property valuations represented by rates income. The lower the percentage, it is assumed there is a greater capacity to pay.

11. Efficiency

Measures the spread of rates income over the number of properties in the municipality.

6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory / non-statutory nature which will be charged in respect to various items during the 2025/2026 financial 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, legislation, or correction of errors.

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Community Partnerships								
<i>Emergency Management</i>								
Permit to Burn - during fire danger period	Per client	No	184.55	190.10	5.55	3.00%	Discretionary	Full Cost Recovery
Administration and Reinspection Fee	Per client	No	199.85	205.85	6.00	3.00%	Discretionary	Full Cost Recovery
Property clearance charges (reimbursement)	Per client	Yes	3,294.90	3,393.75	98.85	3.00%	Discretionary	Full Cost Recovery
Community Wellbeing								
<i>Community Services - Brokerage</i>								
Brokerage - Delivered meals (weekday 7.30 am to 7.30 pm) - per meal	Per Meal	Yes	31.35	32.30	0.95	3.00%	Discretionary	Market Pricing
Brokerage - Planned activity group (weekday 7.30 am to 7.30 pm) - per week	Per Week	Yes	31.35	32.20	0.85	3.00%	Discretionary	Market Pricing
Brokerage - Home care (weekday 7.30 am to 7.30 pm) - per hr	Per Hour	Yes	96.65	99.55	2.90	3.00%	Discretionary	Market Pricing
Brokerage - Personal care (weekday 7.30 am to 7.30 pm) - per hr	Per Hour	Yes	114.60	118.05	3.45	3.00%	Discretionary	Market Pricing
Brokerage - Respite care (weekday 7.30 am to 7.30 pm) - per hr	Per Hour	Yes	88.00	90.65	2.65	3.00%	Discretionary	Market Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Brokerage - Property Maintenance (weekday 7.30 am to 7.30 pm) - per hr	Per Hour	Yes	104.50	107.65	3.15	3.00%	Discretionary	Market Pricing
Brokerage - Home care (weekends / public holidays) - per hr	Per Hour	Yes	127.60	131.45	3.85	3.00%	Discretionary	Market Pricing
Brokerage - Personal care (weekends / public holidays) - per hr	Per Hour	Yes	136.25	140.35	4.10	3.00%	Discretionary	Market Pricing
Brokerage - Respite care (weekends / public holidays) - per hr	Per Hour	Yes	125.30	129.05	3.75	3.00%	Discretionary	Market Pricing
Brokerage - Foot care Program Podiatry Kit	Per Kit	Yes	48.00	49.45	1.45	3.00%	Discretionary	Market Pricing
Brokerage - Post Acute Care	Per Hour	Yes	79.50	82.00	2.50	3.00%	Discretionary	Market Pricing
Brokerage - Travel - per km	Per km	Yes	1.10	1.10	0.00	0.00%	Discretionary	Market Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
<i>Community Services - CHSP</i>								
Personal care - Low income - per hr	Per Hour	No	8.00	8.25	0.25	3.00%	Discretionary	Accessible Pricing
Delivered meals - Low income - per meal	Per Meal	No	12.00	12.35	0.35	3.00%	Discretionary	Accessible Pricing
Delivered meals - Medium income - per meal	Per Meal	No	16.00	16.50	0.50	3.00%	Discretionary	Accessible Pricing
Personal care - Medium income - per hr	Per Hour	No	19.00	19.55	0.55	3.00%	Discretionary	Accessible Pricing
Home care - Medium income - per hr	Per Hour	No	21.00	21.65	0.65	3.00%	Discretionary	Accessible Pricing
Delivered meals - High income - per meal	Per Meal	No	28.50	29.35	0.85	3.00%	Discretionary	Accessible Pricing
Home care - High income (M-F) - per hr	Per Hour	No	70.00	72.10	2.10	3.00%	Discretionary	Accessible Pricing
Personal care - High income (M-F) - per hr	Per Hour	No	80.00	82.40	2.40	3.00%	Discretionary	Accessible Pricing
Home Care - Low Income - per hr	Per Hour	No	9.00	9.25	0.25	3.00%	Discretionary	Accessible Pricing
Home Maintenance - Low income - per hr	Per Hour	No	15.05	15.50	0.45	3.00%	Discretionary	Accessible Pricing
Group social support - Low income - per activity	Per Activity	No	16.00	16.50	0.50	3.00%	Discretionary	Accessible Pricing
Individual social support - Low income - per hr	Per Hour	No	8.20	8.45	0.25	3.00%	Discretionary	Accessible Pricing
Flexible respite care - Medium income - per hr	Per Hour	No	18.00	18.55	0.55	3.00%	Discretionary	Accessible Pricing
Flexible respite care - High income - per hr	Per Hour	No	80.00	82.40	2.40	3.00%	Discretionary	Accessible Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Foot care Program Podiatry Kit	Per Kit	No	48.00	49.45	1.45	3.00%	Discretionary	Accessible Pricing
Group social support - Medium income - per activity	Per Activity	No	18.00	18.55	0.55	3.00%	Discretionary	Accessible Pricing
Group social support - High income - per activity	Per Activity	No	28.00	28.85	0.85	3.00%	Discretionary	Accessible Pricing
Home maintenance - Medium income - per hr	Per Hour	No	26.45	27.25	0.80	3.00%	Discretionary	Accessible Pricing
Home maintenance - High income - per hr	Per Hour	No	84.05	86.55	2.50	3.00%	Discretionary	Accessible Pricing
Individual social support - Medium income - per hr	Per Hour	No	20.80	21.40	0.60	3.00%	Discretionary	Accessible Pricing
Individual social support - High income - per hr	Per Hour	No	64.90	66.85	1.95	3.00%	Discretionary	Accessible Pricing
Home Modifications - Low Income - costed per job	Per Job	No	1.00	costed per job	0.00	0.00%	Discretionary	Accessible Pricing
Flexible respite care - Low income - per hr	Per Hour	No	5.00	5.15	0.15	3.00%	Discretionary	Accessible Pricing
Bus hire community transport - per trip	Per km	Yes	4.00	4.10	0.10	2.00%	Discretionary	Accessible Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
<i>Community Services - HACC</i>								
Property maintenance - Low income - per hr	Per Hour	No	15.05	15.50	0.45	3.00%	Discretionary	Accessible Pricing
Planned Activity Group - Low income - per activity	Per Activity	No	16.00	16.50	0.50	3.00%	Discretionary	Accessible Pricing
Planned Activity Group - Medium income - per activity	Per Activity	No	18.00	18.55	0.55	3.00%	Discretionary	Accessible Pricing
Respite care - Medium income - per hr	Per Hour	No	18.00	18.55	0.55	3.00%	Discretionary	Accessible Pricing
Property maintenance - Medium income - per hr	Per Hour	No	26.45	27.25	0.80	3.00%	Discretionary	Accessible Pricing
Planned Activity Group - High income - per activity	Per Activity	No	28.00	28.85	0.85	3.00%	Discretionary	Accessible Pricing
Respite care - High income (M-F) - per hr	Per Hour	No	80.00	82.40	2.40	3.00%	Discretionary	Accessible Pricing
Property maintenance - High income - per hr	Per Hour	No	84.05	86.55	2.50	3.00%	Discretionary	Accessible Pricing
Home care - Low income - per hr	Per Hour	No	9.00	9.25	0.25	3.00%	Discretionary	Accessible Pricing
Delivered meals - Low income - per meal	Per Meal	No	12.00	12.35	0.35	3.00%	Discretionary	Accessible Pricing
Personal care - Low income - per hr	Per Hour	No	8.00	8.25	0.25	3.00%	Discretionary	Accessible Pricing
Delivered meals - Medium income - per meal	Per Meal	No	16.00	16.50	0.50	3.00%	Discretionary	Accessible Pricing
Delivered meals - High income - per meal	Per Meal	No	28.50	29.35	0.85	3.00%	Discretionary	Accessible Pricing
Foot care Program Podiatry Kit	Per Kit	No	48.00	49.45	1.45	3.00%	Discretionary	Accessible Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Home care - Medium income - per hr	Per Hour	No	21.00	21.65	0.65	3.00%	Discretionary	Accessible Pricing
Home care - High income (M-F) - per hr	Per Hour	No	70.00	72.10	2.10	3.00%	Discretionary	Accessible Pricing
Personal care - Medium income - per hr	Per Hour	No	19.00	19.55	0.55	3.00%	Discretionary	Accessible Pricing
Personal care - High income (M-F) - per hr	Per Hour	No	80.00	82.40	2.40	3.00%	Discretionary	Accessible Pricing
Planned Activity Group - Transport - per hr	Per Hour	Yes	4.00	4.10	0.10	2.00%	Discretionary	Accessible Pricing
Bus hire community transport - per trip	Per Trip	Yes	4.00	4.10	0.10	2.00%	Discretionary	Accessible Pricing
Respite care - Low income - per hr	Per Hour	No	5.00	5.15	0.15	3.00%	Discretionary	Accessible Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
<i>Community Services - HCP</i>								
HCP - Home care (weekday 7.30 am to 7.30 pm) - per hr	Per Hour	Yes	77.00	99.55	22.55	29.00%	Discretionary	Market Pricing
HCP - Home care (weekends / public holidays) - per hr	Per Hour	Yes	127.60	131.45	3.85	3.00%	Discretionary	Market Pricing
HCP - Personal care (weekday 7.30 am to 7.30 pm) - per hr	Per Hour	Yes	88.00	118.05	30.05	34.00%	Discretionary	Market Pricing
HCP - Personal care (weekends / public holidays) - per hr	Per Hour	Yes	132.00	140.35	8.35	6.00%	Discretionary	Market Pricing
HCP - Respite care (weekday 7.30 am to 7.30 pm) - per hr	Per Hour	Yes	88.00	90.65	2.65	3.00%	Discretionary	Market Pricing
HCP - Respite care (weekends / public holidays) - per hr	Per Hour	Yes	125.30	129.05	3.75	3.00%	Discretionary	Market Pricing
HCP - Property Maintenance (weekday 7.30 am to 7.30 pm) - per hr	Per Hour	Yes	104.50	107.65	3.15	3.00%	Discretionary	Market Pricing
HCP - Delivered meals (Tuesdays and Fridays only)	Per Meal	Yes	31.35	32.30	0.95	3.00%	Discretionary	Market Pricing
HCP - Planned activity group (weekdays only)	Per Activity	Yes	31.35	32.20	0.85	3.00%	Discretionary	Market Pricing
HCP - Travel - per km	Per km	Yes	1.10	1.10	0.00	0.00%	Discretionary	Market Pricing
HCP - Foot care Program Podiatry Kit	Per Kit	Yes	48.00	49.45	1.45	3.00%	Discretionary	Market Pricing
HCP - Gardening services	Per Service	Yes	104.50	107.65	3.15	3.00%	Discretionary	Market Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
<i>Community Services - Other</i>								
Bus hire community groups only - per km	Per km	Yes	1.10	1.10	0.00	0.00%	Discretionary	Accessible Pricing
<i>Community Services - Veterans</i>								
Veterans Home Care - per hr	Per Hour	No	5.00	5.00	0.00	0.00%	Statutory	Statutory
Veterans Property Maintenance - per hr	Per Hour	No	5.00	5.00	0.00	0.00%	Statutory	Statutory
Veterans Personal Care - total cost per week	Per Hour	No	10.00	10.00	0.00	0.00%	Statutory	Statutory
Veterans Respite Care - no charge to customer	Per Hour	No	0.00	0.00	0.00	0.00%	Statutory	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Development Services								
<i>Building Services</i>								
Building permits - private lodgement - statutory	Per Permit	No	134.40	134.40	0.00	0.00%	Statutory	Statutory
Building information certificates - Building Regulation 52	Per Permit	No	52.10	52.10	0.00	0.00%	Statutory	Statutory
Report & Consent - Consent under Section 29A of the Act (Demolition) - Form A - statutory	Per Application	No	93.90	93.90	0.00	0.00%	Statutory	Statutory
Request for copying of permits and plans	Per Copy	No	95.25	98.10	2.85	3.00%	Discretionary	Full Cost Recovery
Hourly rate - Administration Staff	Per Hour	Yes	116.50	120.00	3.50	3.00%	Discretionary	Market Pricing
Hourly rate - Building Inspector/Building Surveyor	Per Hour	Yes	166.15	171.15	5.00	3.00%	Discretionary	Market Pricing
Special services - assistance for applications to Building Appeals Board - per hour	Per Hour	Yes	224.10	230.80	6.70	3.00%	Discretionary	Market Pricing
Variation to approved documents - minor works under \$5,000	Per Variation	Yes	235.20	242.25	7.05	3.00%	Discretionary	Market Pricing
Amendment to permit only	Per Amendment	Yes	235.20	242.25	7.05	3.00%	Discretionary	Market Pricing
Inspection on works when building permit has lapsed or expired (incl additional or contract inspection	Per Inspection	Yes	235.20	242.25	7.05	3.00%	Discretionary	Market Pricing
Hourly rate - Municipal Building Surveyor	Per Hour	Yes	253.20	260.80	7.60	3.00%	Discretionary	Market Pricing
Report & Consent - Consent under Part 5, 6, 10 of the Regulations - statutory	Per Application	No	320.20	320.20	0.00	0.00%	Statutory	Statutory
Extension of building permit 1 year maximum	Per Extension	Yes	305.90	315.10	9.20	3.00%	Discretionary	Market Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Miscellaneous permits - siting of temporary structures	Per Permit	No	405.55	417.70	12.15	3.00%	Discretionary	Market Pricing
Variation to approved documents - works over \$5,000	Per Variation	Yes	411.20	423.55	12.35	3.00%	Discretionary	Market Pricing
Special services - renewal of expired building permits	Per Renewal	Yes	541.20	557.45	16.25	3.00%	Discretionary	Market Pricing
Class 10 - Fences, masts & miscellaneous structures	Per Permit	Yes	758.50	781.25	22.75	3.00%	Discretionary	Market Pricing
Commercial building works to \$50,000	Per Permit	Yes	1,916.90	1,974.40	57.50	3.00%	Discretionary	Market Pricing
Demolition/removal permit - class 1 to 10	Per Permit	Yes	764.05	786.95	22.90	3.00%	Discretionary	Market Pricing
Miscellaneous permits - occupation permits for places of public entertainment in an open area	Per Permit	No	764.05	786.85	22.80	3.00%	Discretionary	Market Pricing
Miscellaneous permits - occupation permits for places of public entertainment in a building	Per Permit	No	764.05	786.85	22.80	3.00%	Discretionary	Market Pricing
Class 10 - Swimming Pools	Per Permit	Yes	833.50	858.50	25.00	3.00%	Discretionary	Market Pricing
Class 1 - Restumping and underpinning	Per Permit	Yes	974.60	1,003.85	29.25	3.00%	Discretionary	Market Pricing
Class 10 - Outbuildings, garages, sheds	Per Permit	Yes	1,021.85	1,052.50	30.65	3.00%	Discretionary	Market Pricing
Change of use - class 1A to class 1B	Per Request	Yes	1,021.85	1,052.50	30.65	3.00%	Discretionary	Market Pricing
Change of use - class 10A to class 1A	Per Request	Yes	1,084.30	1,116.85	32.55	3.00%	Discretionary	Market Pricing
Demolition/removal permit - class 2 to 9 buildings	Per Permit	Yes	1,139.50	1,173.70	34.20	3.00%	Discretionary	Market Pricing
Change of use - class 2 to 9 buildings	Per Request	Yes	1,807.05	1,861.25	54.20	3.00%	Discretionary	Market Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Class 1 - Alterations & additions (up to 50k)	Per Permit	Yes	1,925.75	1,983.50	57.75	3.00%	Discretionary	Market Pricing
Class 1 - Alterations & additions (50k to 150k)	Per Request	Yes	2,165.55	2,230.50	64.95	3.00%	Discretionary	Market Pricing
Class 1 - Dwellings, relocation of dwellings, and units (per individual unit), additions and alterations	Per Request	Yes	2,524.05	2,599.75	75.70	3.00%	Discretionary	Market Pricing
Report & Consent - Consent under Part 7 of the Regulations - statutory	Per Request	No	325.00	325.00	0.00	0.00%	Statutory	Statutory
Report and consent - siting matters	Per Request	No	448.26	448.26	0.00	0.00%	Statutory	Statutory
Commercial building works > \$50,000 to \$150,000	Per Permit	Yes	2,155.40	2,220.05	64.65	3.00%	Discretionary	Market Pricing
Commercial building works > \$150,000	Per Permit	Yes	2,511.60	2,586.95	75.35	3.00%	Discretionary	Market Pricing
Approval of temporary occupation of a building	Per Building	Yes	405.55	417.70	12.15	3.00%	Discretionary	Market Pricing
Registration of a swimming pool and spa constructed or construction started prior to 1 November 2020	Per Pool/Spa	No	35.10	35.10	0.00	0.00%	Statutory	Statutory
Swimming Pool / Spa - Information fee	Per Pool/Spa	No	52.10	52.10	0.00	0.00%	Statutory	Statutory
Swimming Pool / Spa - Registration - lodgement of cert Barrier Compliance	Per Pool/Spa	No	22.50	22.50	0.00	0.00%	Statutory	Statutory
Swimming Pool / Spa - Registration - lodgement of cert Barrier Non-Compliance	Per Pool/Spa	No	424.60	424.60	0.00	0.00%	Statutory	Statutory
Building Commission Levy for building works > \$10000 = .128% or \$1.28 per \$1000	Per Levy	No	0.00	0.00	0.00	0.00%	Statutory	Statutory
Rectification of illegal works - as per new works fee schedule	Per Rectification	No	0.00	0.00	0.00	0.00%	Statutory	Statutory
Registration of a swimming pool and spa where a building permit was issued on or after 1 November or	Per Pool/Spa	No	35.10	35.10	0.00	0.00%	Statutory	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Rectification of illegal works (as per new works fee structure)	Per Application	No	0.00	0.00	0.00	0.00%	Statutory	Statutory
Relocation of dwellings - security deposit	Per application	No	10,000.00	10,000.00	0.00	0.00%	Discretionary	Market Pricing
Report & Consent - Consent under Part 8 of the Act (Build Over Easement) - statutory	Per application	No	184.00	184.00	0.00	0.00%	Statutory	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
<i>Community Safety and Amenity</i>								
Fee - Impounding - Transport Costs (Vehicle Only) per km	Per km	No	2.20	2.25	0.05	2.00%	Discretionary	Disincentive Pricing
Animal Trap Hire	Per Trap	Yes	0.00	0.00	0.00	0.00%	Discretionary	Accessible Pricing
Fee - Impounding - Sustenance (Large Animal)	Per Day	No	14.40	14.85	0.45	3.00%	Discretionary	Disincentive Pricing
Animal Registration - Dog - Reduced Fee (Pensioner)	Per Animal	No	27.00	27.80	0.80	3.00%	Discretionary	Accessible Pricing
Animal Registration - Cat - Reduced Fee (Pensioner)	Per Animal	No	27.00	27.80	0.80	3.00%	Discretionary	Accessible Pricing
Permit - Footway Occupation (Per Seat - Not a Licensed Premises)	Per Seat	No	6.50	6.70	0.20	3.00%	Discretionary	Full Cost Recovery
Animal Registration - Dog - Reduced Fee	Per Animal	No	53.20	54.80	1.60	3.00%	Discretionary	Accessible Pricing
Animal Registration - Cat - Reduced Fee	Per Animal	No	53.20	54.80	1.60	3.00%	Discretionary	Accessible Pricing
Permit - Parking - Works / Trade (Per Bay Per Day)	Parking Bay/day	No	34.00	35.00	1.00	3.00%	Discretionary	Disincentive Pricing
Permit - Camping on Public Place (Per Day)	Per Day	No	27.65	28.50	0.85	3.00%	Discretionary	Accessible Pricing
Seized Animals - Pound Accommodation	Per Animal/Day	No	56.10	57.80	1.70	3.00%	Discretionary	Disincentive Pricing
Compulsory Animal Microchipping	Per Animal	No	0.00	0.00	0.00	0.00%	Discretionary	Full Cost Recovery
Permit - Advertising Sign / A-Frame (Annual)	Per Sign	No	70.20	72.30	2.10	3.00%	Discretionary	Disincentive Pricing
Permit - Itinerant Trading (Per Day)	Per Day	No	70.20	72.30	2.10	3.00%	Discretionary	Disincentive Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Permit - Conduct Activity in Public Place (Per Day)	Per Day	No	70.20	72.30	2.10	3.00%	Discretionary	Full Cost Recovery
Animal Registration - Dog - Full Fee (Pensioner)	Per Animal	No	79.75	82.15	2.40	3.00%	Discretionary	Accessible Pricing
Animal Registration - Cat - Full Fee (Pensioner)	Per Animal	No	79.75	82.15	2.40	3.00%	Discretionary	Accessible Pricing
Infringement - Parking - RR211(2) Not Completely within a Parking Bay - 0.5 Penalty Unit	Per Penalty	No	99.00	99.00	0.00	0.00%	Statutory	Statutory
Infringement - Parking - RR168(1)(a) Stopped Contrary to a No Parking Sign - 0.5 Penalty Unit	Per Penalty	No	99.00	99.00	0.00	0.00%	Statutory	Statutory
Infringement - Parking - RR205 Parked for Period Longer Than Indicated - 0.5 Penalty Unit	Per Penalty	No	99.00	99.00	0.00	0.00%	Statutory	Statutory
Infringement - Parking - RR209(2) Contrary to Requirements of Parking Area - 0.5 Penalty Unit	Per Penalty	No	99.00	99.00	0.00	0.00%	Statutory	Statutory
Permit - Place Obstruction in Public Place (Per Day)	Per Receptacle	No	87.35	89.95	2.60	3.00%	Discretionary	Disincentive Pricing
Permit - Keep More Than the Permitted Number of Animals	Per Excess Animal	No	54.25	55.90	1.65	3.00%	Discretionary	Disincentive Pricing
Permit - Event Sign (Per Day)	Per Sign	No	33.00	34.00	1.00	3.00%	Discretionary	Disincentive Pricing
Permit - Footway Occupation - Goods	Per Application	No	70.00	72.10	2.10	3.00%	Discretionary	Disincentive Pricing
Fee - Officer Time to Attend and Impound Animals (Business Hours)	Per Hour	No	55.30	56.95	1.65	3.00%	Discretionary	Disincentive Pricing
Fee - Officer Time to Attend and Impound Animals (After Hours)	Per Hour	No	93.60	96.40	2.80	3.00%	Discretionary	Disincentive Pricing
Permit - Resident Parking	Per Permit	No	54.95	56.60	1.65	3.00%	Discretionary	Disincentive Pricing
Permit - Conduct Works in Public Place (Per Day)	Per Day	No	97.80	100.75	2.95	3.00%	Discretionary	Disincentive Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Animal Registration - Dog - Full Fee	Per Animal	No	157.00	161.70	4.70	3.00%	Discretionary	Disincentive Pricing
Animal Registration - Cat - Full Fee	Per Animal	No	157.00	161.70	4.70	3.00%	Discretionary	Disincentive Pricing
Fee - Impounded Sundry Item Reclaim	Per Item	No	177.55	182.90	5.35	3.00%	Discretionary	Disincentive Pricing
Permit - Roadside Grazing	Per Application	No	177.55	182.90	5.35	3.00%	Discretionary	Disincentive Pricing
Permit - Droving	Per Application	No	175.50	180.75	5.25	3.00%	Discretionary	Disincentive Pricing
Permit - Remove Tree, Vegetation or Timber	Per Application	No	236.10	243.20	7.10	3.00%	Discretionary	Disincentive Pricing
Permit - Occupy All or Part of a Public Place (Per Day)	Per Application	No	292.45	301.20	8.75	3.00%	Discretionary	Disincentive Pricing
Registration - Domestic Animal Business	Per Business	No	270.15	278.25	8.10	3.00%	Discretionary	Full Cost Recovery
Permit - Itinerant Trading (Annual)	Per Year	No	553.00	569.60	16.60	3.00%	Discretionary	Disincentive Pricing
Permit - Accessible (Disabled) Parking Permit (Replacement - Lost or Damaged)	Per Replacement	No	0.00	0.00	0.00	0.00%	Discretionary	Accessible Pricing
Fee - Impounded Vehicle Reclaim	Per Vehicle	No	219.05	225.60	6.55	3.00%	Discretionary	Disincentive Pricing
State Government Levy - Domestic Animal Business Registration (Per Business)	Per Application	No	20.00	20.00	0.00	0.00%	Statutory	Statutory
Fee - Failure to Comply with Notice to Comply Administrative Fee (Minor Works)	Per Infringement	No	28.65	29.50	0.85	3.00%	Discretionary	Disincentive Pricing
Fee - Failure to Comply with Notice to Comply Administrative Fee (Major Works)	Per Infringement	No	109.55	112.85	3.30	3.00%	Discretionary	Disincentive Pricing
Fee - Officer Inspection for Permit (Permit Renewal)	Per Permit	No	43.55	44.85	1.30	3.00%	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Fee - Officer Inspection for Permit (Initial Permit)	Per Permit	No	87.25	89.85	2.60	3.00%	Discretionary	Full Cost Recovery
Permit - Parking - Works / Trade (Per Bay Per Week)	Parking Bay/wk	No	155.25	159.90	4.65	3.00%	Discretionary	Disincentive Pricing
Permit - Parking - Works / Trade (Per Bay Per Month)	Parking Bay/mth	No	319.05	328.60	9.55	3.00%	Discretionary	Disincentive Pricing
Permit - Hoarding (Per Week)	Per Week	No	132.95	136.95	4.00	3.00%	Discretionary	Disincentive Pricing
Permit - Hoarding (Per Two Weeks)	Per Fortnight	No	223.40	230.10	6.70	3.00%	Discretionary	Disincentive Pricing
Permit - Hoarding (Per Month)	Per Month	No	372.25	383.40	11.15	3.00%	Discretionary	Disincentive Pricing
Permit - Skip Bin / Bulk Rubbish Container (7 Days)	Per 7 Day Period	No	51.05	52.60	1.55	3.00%	Discretionary	Disincentive Pricing
Permit - Skip Bin / Bulk Rubbish Container (Annual)	Per Year	No	436.05	449.15	13.10	3.00%	Discretionary	Disincentive Pricing
Permit - Camping on Public Place (Per Week)	Per Week	No	82.90	85.40	2.50	3.00%	Discretionary	Disincentive Pricing
Permit - Camping on Public Place (Per Month)	Per Month	No	165.95	170.95	5.00	3.00%	Discretionary	Disincentive Pricing
Permit - Real Estate Agency Directional Sign (Per Franchise)	Per Year	No	239.30	246.50	7.20	3.00%	Discretionary	Disincentive Pricing
Permit - Footway Occupation (Per Seat - Licensed Premises)	Per Seat	No	25.00	25.75	0.75	3.00%	Discretionary	Disincentive Pricing
Permit - Footway Occupation (Per Table)	Per Table	No	3.20	3.30	0.10	3.00%	Discretionary	Disincentive Pricing
Fee - Animal Business Registration Compliance Inspection	Per Inspection	No	109.55	112.85	3.30	3.00%	Discretionary	Full Cost Recovery
Fee - Property Inspection for Dangerous and Restricted Breed Dogs	Per Inspection	Yes	71.20	73.35	2.15	3.00%	Discretionary	Disincentive Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Fee - Pound - Cat (Per animal for 1st day)	Per Day	No	22.40	23.05	0.65	3.00%	Discretionary	Disincentive Pricing
Fee - Pound - Dog (Per animal for 1st day)	Per Day	No	30.00	30.90	0.90	3.00%	Discretionary	Disincentive Pricing
Infringement - Parking - 0.6 Penalty Unit Statutory	Per Infringement	No	119.00	119.00	0.00	0.00%	Statutory	Statutory
Infringement - Parking - 1.0 Penalty Unit statutory	Per Infringement	No	198.00	198.00	0.00	0.00%	Statutory	Statutory
Infringement - Animal - 1.5 Penalty Units Statutory	Per Infringement	No	296.00	296.00	0.00	0.00%	Statutory	Statutory
Infringement - Animal - 2.0 Penalty Units Statutory	Per Infringement	No	395.00	395.00	0.00	0.00%	Statutory	Statutory
Infringement - Planning Compliance - 5 Penalty Units (Natural Person)	Per Infringement	No	988.00	988.00	0.00	0.00%	Statutory	Statutory
Animal Trap Hire (Bond)	Per Trap	No	0.00	0.00	0.00	0.00%	Discretionary	Disincentive Pricing
Permit - Camping on Private Land Permit (Initial - Up to Six Months)	Per application	No	87.40	90.00	2.60	3.00%	Discretionary	Full Cost Recovery
Permit - Camping on Private Land Permit (Extension)	Per Application	No	43.70	45.00	1.30	3.00%	Discretionary	Full Cost Recovery
Permit - Gate or Opening in a Fence on the Boundary of a Public Place.	Per Application	No	96.80	99.70	2.90	3.00%	Discretionary	Full Cost Recovery
Permit - Store Building Goods on Council Land	Per Application	No	97.00	99.90	2.90	3.00%	Discretionary	Full Cost Recovery
Purchase Copy of General Local Law 2020	Per Booklet	Yes	0.00	0.00	0.00	0.00%	Discretionary	Full Cost Recovery
Permit - Footway Occupation - Street Furniture (Non-Dining)	Per Application	No	32.00	32.95	0.95	3.00%	Discretionary	Full Cost Recovery
Impounding - Transport costs (vehicle and float) per km	Per km	No	96.80	99.70	2.90	3.00%	Discretionary	Disincentive Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Impounding - Transport costs (vehicle and stock trailer) per km	Per km	No	3.20	3.30	0.10	3.00%	Discretionary	Disincentive Pricing
Impounding fee small animals (per animal) (per day) rabbits/poultry	Animal/day	No	1.00	1.05	0.05	5.00%	Discretionary	Disincentive Pricing
Impounding fee large animals (per animal) (per day)	Animal/day	No	6.40	6.60	0.20	3.00%	Discretionary	Disincentive Pricing
Impounding - Sustenance fee small or medium animals (per day)	Animal/day	No	6.35	6.55	0.20	3.00%	Discretionary	Disincentive Pricing
Impounding - transport costs by external provider (100% cost recovery)	per Impounding	No	0.00	at cost	0.00	0.00%	Discretionary	Full Cost Recovery
Magistrates Court (per application)	per Application	No	0.00	at cost	0.00	0.00%	Discretionary	Full Cost Recovery
Permit - Footway occupation fee per other street furniture	per furniture	No	108.00	111.25	3.25	3.00%	Discretionary	Disincentive Pricing
Impounding fee medium animals (per animal) (per day) sheep/goats	Animal/day	No	3.20	3.30	0.10	3.00%	Discretionary	Disincentive Pricing
Animal registration - Dogs - foster care fee initial rego	per Animal	No	4.20	4.35	0.15	4.00%	Discretionary	Accessible Pricing
Animal registration - Cats - foster care fee initial rego	per Animal	No	4.20	4.35	0.15	4.00%	Discretionary	Accessible Pricing
Infringement Court Lodgement	Per lodgement	No	93.10	93.10	0.00	0.00%	Statutory	Statutory
Infringement Summons charge	Per summons	No	93.10	93.10	0.00	0.00%	Statutory	Statutory
Penalty reminder notice (new from 01/07/2024)	Per notice	No	28.40	28.40	0.00	0.00%	Statutory	Statutory
Annual parklet (one space)	Per Application	No	535.00	551.05	16.05	3.00%	Discretionary	Full Cost Recovery
Parklet - Each additional car space above the annual fee	Per Application	No	375.00	386.25	11.25	3.00%	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
<i>Development Services</i>								
Planning Compliance Fines - 10 Penalty Units (Body Corporate)	Per Infringement	No	1,976.00	1,976.00	0.00	0.00%	Statutory	Statutory
<i>Environmental Health</i>								
Septic tank request for records - per request	Per Request	No	65.85	67.85	2.00	3.00%	Discretionary	Full Cost Recovery
Immunisation request for records - per request	Per Request	No	38.45	39.60	1.15	3.00%	Discretionary	Full Cost Recovery
Temporary food premises registration - per event (Class 2 or 3 Community group)	Per Event	No	57.15	58.85	1.70	3.00%	Discretionary	Accessible Pricing
Class 2D food premises registration	Per Premises	No	115.30	118.75	3.45	3.00%	Discretionary	Full Cost Recovery
Class 3C food premises registration	Per Premises	No	115.30	118.75	3.45	3.00%	Discretionary	Full Cost Recovery
Septic tank permit - amendment to permit	Per Application	No	169.50	169.50	0.00	0.00%	Statutory	Full Cost Recovery
New/Transfer Public Health & Wellbeing premises (Prescribed accommodation/Registered premises)	Per Transfer	No	194.40	200.00	5.60	3.00%	Discretionary	Full Cost Recovery
New accommodation premises application fee	Per Premises	No	184.55	0.00	-184.55	(100.00%)	Discretionary	Full Cost Recovery
New health premises application fee (in addition to initial registration fee - not for ongoing)	Per Premises	No	184.55	0.00	-184.55	(100.00%)	Discretionary	Full Cost Recovery
Health registration transfer fee - per premises	Per Premises	No	194.40	0.00	-194.40	(100.00%)	Discretionary	Full Cost Recovery
Food registration transfer fee - per premises	Per Premises	No	197.70	0.00	-197.70	(100.00%)	Discretionary	Full Cost Recovery
Special request for inspection Public Health & Wellbeing premises	Per Inspection	No	164.80	169.75	4.95	3.00%	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Special request for inspection - food premises - per inspection	Per Inspection	No	274.65	282.90	8.25	3.00%	Discretionary	Full Cost Recovery
General accommodation registration - per premises	Per Premises	No	225.25	0.00	-225.25	(100.00%)	Discretionary	Full Cost Recovery
Prescribed accommodation Registration (incl rooming house)	Per Premises	No	225.25	232.00	6.75	3.00%	Discretionary	Full Cost Recovery
Hairdressing and temporary makeup - one-off registration	Per Registration	No	225.25	232.00	6.75	3.00%	Discretionary	Full Cost Recovery
New Food premises application (incl change of Proprietor)	Per Application	No	302.00	300.00	-2.00	(1.00%)	Discretionary	Full Cost Recovery
Septic - variable application (per additional 1hr)	Per Application	No	99.94	99.94	0.00	0.00%	Statutory	Full Cost Recovery
Class 3B food premises registration	Per Premises	No	241.65	248.90	7.25	3.00%	Discretionary	Full Cost Recovery
Septic tank application - alteration minor - per alteration	Per application	No	608.29	608.29	0.00	0.00%	Statutory	Full Cost Recovery
Class 2C food premises registration	Per Premises	No	252.65	260.25	7.60	3.00%	Discretionary	Full Cost Recovery
Class 3A/3AA (DH code) food registration	Per Premises	No	329.50	339.40	9.90	3.00%	Discretionary	Full Cost Recovery
Class 1 food premises registration	Per Premises	No	615.05	633.50	18.45	3.00%	Discretionary	Full Cost Recovery
Class 2B food premises registration	Per Premises	No	549.20	565.70	16.50	3.00%	Discretionary	Full Cost Recovery
Septic tank application - new or major alteration - per application	Per Application	No	798.21	798.21	0.00	0.00%	Statutory	Full Cost Recovery
Class 2A food premises registration	Per Premises	No	944.60	972.95	28.35	3.00%	Discretionary	Full Cost Recovery
Public Health & Wellbeing Registration - Registered premises (1 activity)	Per Application	No	247.10	254.50	7.40	3.00%	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Public Health & Wellbeing Registration - Registered premises (multiple activities)	Per Application	No	274.65	282.90	8.25	3.00%	Discretionary	Full Cost Recovery
Aquatic facility Registration (class 1)	Per Application	No	129.90	134.00	4.10	3.00%	Discretionary	Full Cost Recovery
Septic tank permit - renew expired permit	Per Application	No	135.70	135.70	0.00	0.00%	Statutory	Full Cost Recovery
Septic tank permit - transfer permit	Per Application	No	162.15	162.15	0.00	0.00%	Statutory	Full Cost Recovery
Late payment of registration (>30 days) - Class 1 food premises -	Per instance	No	299.30	308.30	9.00	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - Class 2A food premises	Per instance	No	459.65	473.45	13.80	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - Class 2B food premises	Per instance	No	267.25	275.25	8.00	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - Class 2C food premises	Per instance	No	122.95	126.65	3.70	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - Class 3A food premises	Per instance	No	160.35	165.15	4.80	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - Class 3B food premises	Per instance	No	117.60	121.15	3.55	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - Class 3C food premises	Per instance	No	56.10	57.80	1.70	3.00%	Discretionary	Full Cost Recovery
Additional inspection required after 1 follow up - Non compliance	Per instance	No	267.30	275.30	8.00	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - Public Health and Wellbeing Premises (1 activity)	Per instance	No	123.85	127.55	3.70	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - Public Health and Wellbeing Premises -multiple activities	Per instance	No	137.65	141.80	4.15	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - General Accommodation Registration	Per instance	No	112.90	116.30	3.40	3.00%	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Late payment of registration (>30 days) - Prescribed accommodation (Rooming House)	Per instance	No	112.90	116.30	3.40	3.00%	Discretionary	Full Cost Recovery
Additional inspection required after 1 follow up inspection - Non-compliance	Per instance	No	165.20	170.15	4.95	3.00%	Discretionary	Full Cost Recovery
Septic tank application - alteration minor - per alteration	Per application	No	608.29	608.29	0.00	0.00%	Statutory	Full Cost Recovery
Special request for inspection Caravan Park premises	per instance	No	0.00	169.75	169.75	0.00%	Discretionary	Full Cost Recovery
Caravan Park 3 year registration	per premises	No	0.00	0.00	0.00	0.00%	Statutory	Full Cost Recovery
Caravan Park Transfer fee	per premises	No	0.00	81.50	81.50	0.00%	Statutory	Full Cost Recovery
Class 3D food premises registration	Per Premises	No	0.00	65.00	65.00	0.00%	Discretionary	Full Cost Recovery
Microbiological Water Sampling Aquatic facility - Request for test and Retest	Per request	No	NEW	150.00	150.00	0.00%	Discretionary	Full cost recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
<i>Statutory Planning</i>								
Planning - Application for property information	Per Plan	No	92.25	95.00	2.75	3.00%	Discretionary	Full Cost Recovery
Planning - Request for written planning advice (single property)	Per Plan	No	94.45	0.00	-94.45	(100.00%)	Discretionary	Full Cost Recovery
Request for archive search for planning and building permits and plans (permit less than 7 years old)	Per Plan	No	95.55	98.40	2.85	3.00%	Discretionary	Full Cost Recovery
Planning - Amendment of endorsed plans (secondary consent)	Per Plan	No	155.85	288.35	132.50	85.00%	Discretionary	Market pricing
Planning - Determination of existing use rights	Per Plan	No	345.95	356.35	10.40	3.00%	Discretionary	Full Cost Recovery
Planning - Extension of time - first request	Per Extension	No	410.80	423.10	12.30	3.00%	Discretionary	Full Cost Recovery
Planning - Extension of time - second request	Per Extension	No	500.80	515.80	15.00	3.00%	Discretionary	Full Cost Recovery
Planning - Extension of time - third and subsequent requests	Per Extension	No	601.90	640.60	38.70	6.00%	Discretionary	Market pricing
Planning - Request for written planning advice (multiple property requests, per property)	Per Plan	No	114.25	0.00	-114.25	(100.00%)	Discretionary	Full Cost Recovery
Request for archive search for planning and building permits and plans (permit older than 7 years)	Per Request	No	136.25	140.35	4.10	3.00%	Discretionary	Full Cost Recovery
Advertising for planning permit application - public notification - administration fee	Per Advertising	No	23.00	38.92	15.92	69.00%	Discretionary	Market pricing
Advertising for planning permit application - public notification - per letter	Per Letter	No	3.30	3.40	0.10	3.00%	Discretionary	Full Cost Recovery
Advertising for planning permit application - site notice	Per Advertising	No	112.00	133.60	21.60	19.00%	Discretionary	Market pricing
Certify a plan of subdivision including issuing a statement of compliance	Per Application	No	192.70	192.70	0.00	0.00%	Statutory	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Alteration of a certified plan of subdivision	Per Application	No	122.50	122.50	0.00	0.00%	Statutory	Statutory
Amendment of a certified plan of subdivision	Per Application	No	155.10	155.10	0.00	0.00%	Statutory	Statutory
Class 1 application for new use of land only (permit/amendment)	Per Application	No	1,453.40	1,453.40	0.00	0.00%	Statutory	Statutory
Class 1 application to change or allow a new use of the land (amendment)	Per Application	No	1,453.40	1,453.40	0.00	0.00%	Statutory	Statutory
Class 2 - single dwelling permit applications - up to \$10,000 (permit/amendment)	Per Application	No	220.50	220.50	0.00	0.00%	Statutory	Statutory
Class 3 - single dwelling permit applications - \$10,001 to \$100,000 (permit/amendment)	Per Application	No	694.00	694.00	0.00	0.00%	Statutory	Statutory
Class 4 - single dwelling permit applications - \$100,001 to \$500,000 (permit/amendment)	Per Application	No	1,420.70	1,420.70	0.00	0.00%	Statutory	Statutory
Class 5 - single dwelling permit applications - \$500,001 to \$1 million (permit/amendment)	Per Application	No	1,535.00	1,535.00	0.00	0.00%	Statutory	Statutory
Class 6 - single dwelling permit applications - \$1 million to \$2 million (permit/amendment)	Per Application	No	1,649.30	1,649.30	0.00	0.00%	Statutory	Statutory
Class 7 - VicSmart permit applications - up to \$10,000 (permit/amendment)	Per Application	No	220.50	220.50	0.00	0.00%	Statutory	Statutory
Class 8 - VicSmart permit applications - more than \$10,000 (permit/amendment)	Per Application	No	473.60	473.60	0.00	0.00%	Statutory	Statutory
Class 9 - VicSmart application to subdivide or consolidate land (permit/amendment)	Per Application	No	220.50	220.50	0.00	0.00%	Statutory	Statutory
Class 10 - VicSmart application other than a class 7, 8 or 9 (permit/amendment)	Per Application	No	220.50	220.50	0.00	0.00%	Statutory	Statutory
Class 11 - all other developments - up to \$100,000 (permit/amendment)	Per Application	No	1,265.60	1,265.60	0.00	0.00%	Statutory	Statutory
Class 12 - all other developments - \$100,001 to \$1 million (permit/amendment)	Per Application	No	1,706.50	1,706.50	0.00	0.00%	Statutory	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Class 13 - all other developments - \$1 million to \$5 million (permit/amendment)	Per Application	No	3,764.10	3,764.10	0.00	0.00%	Statutory	Statutory
Class 14 - all other developments - \$5 million to \$15 million (permit/amendment)	Per Application	No	9,593.90	9,593.90	0.00	0.00%	Statutory	Statutory
Class 15 - all other developments - \$15 million to \$50 million (permit/amendment)	Per Application	No	28,291.70	28,291.70	0.00	0.00%	Statutory	Statutory
Class 16 - all other developments - more than \$50 million (permit/amendment)	Per Application	No	63,589.00	63,589.00	0.00	0.00%	Statutory	Statutory
Class 17 - Subdivision of an existing building (permit/amendment)	Per Application	No	1,453.40	1,453.40	0.00	0.00%	Statutory	Statutory
Class 18 - Subdivide land into 2 lots (permit/amendment)	Per Application	No	1,453.40	1,453.40	0.00	0.00%	Statutory	Statutory
Class 19 - Realignment of common boundary or consolidate 2 or more lots (permit/amendment)	Per Application	No	1,453.40	1,453.40	0.00	0.00%	Statutory	Statutory
Class 20 - To subdivide land (\$1,453.40 for each 100 lots created) (permit/amendment)	Per Application	No	1,453.40	1,453.40	0.00	0.00%	Statutory	Statutory
Class 21 - create, vary or remove restriction, right of way, easement etc (permit/amendment)	Per Application	No	1,453.40	1,453.40	0.00	0.00%	Statutory	Statutory
Class 22 - permit not otherwise provided listed (permit/amendment)	Per Application	No	1,453.40	1,453.40	0.00	0.00%	Statutory	Statutory
Certificate of compliance	Per Application	No	359.30	359.30	0.00	0.00%	Statutory	Statutory
Amend or end a Section 173 agreement	Per Application	No	726.70	726.70	0.00	0.00%	Statutory	Statutory
Satisfaction matters - Where a planning scheme specifies that a matter must be done to the satisfaction	Per Application	No	359.30	359.30	0.00	0.00%	Statutory	Statutory
Development Plan lodgement fee (for approval)	Per Amendment	No	587.90	605.55	17.65	3.00%	Discretionary	Full Cost Recovery
Property Information - Request for written planning advice	Per fee	No	NEW	120.00	120.00	0.00%	Discretionary	Market pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Pre-application meeting (Single dwelling/building, or works)	Per fee	No	NEW	196.90	196.90	0.00%	Discretionary	Market pricing
Pre-application meeting (2-4 dwellings/lots)	Per fee	No	NEW	220.00	220.00	0.00%	Discretionary	Market pricing
Pre-application meeting (5 or more dwellings/lots & other)	Per fee	No	NEW	384.30	384.30	0.00%	Discretionary	Market pricing
Newspaper advertisement - at cost	Per Advertising	No	NEW	at cost	0.00	0.00%	Discretionary	Market pricing
<i>Strategic Planning</i>								
Private Proponent amendment - Notice letter by mail (to all parties)	Per Amendment	No	3.30	3.40	0.10	3.00%	Discretionary	Full Cost Recovery
Administration fee to prepare hard copy(ies) and Council website for exhibition of private proponent	Per Application	No	157.00	161.70	4.70	3.00%	Discretionary	Full Cost Recovery
Private Proponent amendment - Fee per notice in Government Gazette	Per Amendment	No	110.10	113.40	3.30	3.00%	Discretionary	Full Cost Recovery
Private Proponent amendment - Fee per notice in Newspaper	Per Amendment	No	225.80	232.55	6.75	3.00%	Discretionary	Full Cost Recovery
Stage 1 - Planning Scheme Amendments	Per Amendment	No	3,364.00	3,364.00	0.00	0.00%	Statutory	Statutory
Stage 2 - Planning Scheme Amendments (up to 10 submissions)	Per Amendment	No	16,672.90	16,672.90	0.00	0.00%	Statutory	Statutory
Stage 2 - Planning Scheme Amendments (more than 10 submissions, up to 20 submissions)	Per Amendment	No	33,312.20	33,312.20	0.00	0.00%	Statutory	Statutory
Stage 2 - Planning Scheme Amendments (more than 20 submissions)	Per Amendment	No	44,531.90	44,531.90	0.00	0.00%	Statutory	Statutory
Stage 3 - Planning Scheme Amendments	Per Amendment	No	530.70	530.70	0.00	0.00%	Statutory	Statutory
Stage 4 - Planning Scheme Amendments	Per Amendment	No	530.70	530.70	0.00	0.00%	Statutory	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Regulation 7 - requesting Minister for planning scheme amendment	Per Amendment	No	4,409.10	4,409.10	0.00	0.00%	Statutory	Statutory
Regulation 8 - requesting Minister for planning scheme amendment	Per Amendment	No	1,061.50	1,061.50	0.00	0.00%	Statutory	Statutory
Heritage advice - site meeting or inspection	Per Amendment	Yes	181.25	186.70	5.45	3.00%	Discretionary	Full Cost Recovery
Amendment Tracking System (ATS) authoring fee (technical)	Per Amendment	No	219.70	226.30	6.60	3.00%	Discretionary	Full Cost Recovery
Engagement and Customer Experience								
<i>Venue Coordination</i>								
Town Hall, Phee Broadway Theatre or Market Building- alcohol bond - per hire	Per Hire	No	1,063.45	1,095.35	31.90	3.00%	Discretionary	Disincentive Pricing
Town Hall, Phee Broadway Theatre or Market Building- non alcohol bond - per hire	Per Hire	No	531.75	547.70	15.95	3.00%	Discretionary	Disincentive Pricing
Outdoor venue bond for event 100-500 people	Per Hire	No	1,063.45	1,095.35	31.90	3.00%	Discretionary	Disincentive Pricing
Outdoor venue bond for event 50-100 people	Per Hire	No	531.75	547.70	15.95	3.00%	Discretionary	Disincentive Pricing
Cleaner	Per Hour	Yes	78.40	80.75	2.35	3.00%	Discretionary	Market Pricing
Grand Piano	Per Day	Yes	291.30	300.05	8.75	3.00%	Discretionary	Market Pricing
Picket Fencing	Per Day	Yes	146.10	150.50	4.40	3.00%	Discretionary	Full Cost Recovery
Portable PA	Per Day/Weekend	Yes	6.90	7.10	0.20	3.00%	Discretionary	Market Pricing
Portable stage (all sections)	Per Day	Yes	143.95	148.25	4.30	3.00%	Discretionary	Market Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Portable stage (per section)	Per Section/Day	Yes	29.70	30.60	0.90	3.00%	Discretionary	Market Pricing
Town Hall general use community	Per Half Day	Yes	29.40	30.30	0.90	3.00%	Discretionary	Market Pricing
Town Hall general use private/commercial	Per Day	Yes	96.00	98.90	2.90	3.00%	Discretionary	Market Pricing
Town Hall kitchen community	Per Day	Yes	15.40	15.85	0.45	3.00%	Discretionary	Accessible Pricing
Town Hall kitchen private/commercial	Per Half Day	Yes	22.35	23.00	0.65	3.00%	Discretionary	Accessible Pricing
Town Hall stage lighting extra charge	Per Day	Yes	14.70	15.15	0.45	3.00%	Discretionary	Accessible Pricing
Phee Broadway Theatre community base rate	Per Day	Yes	33.10	34.10	1.00	3.00%	Discretionary	Accessible Pricing
Phee Broadway Theatre performance	Per Half Day	Yes	151.25	155.80	4.55	3.00%	Discretionary	Accessible Pricing
Phee Broadway Theatre private/commercial base rate	Per Day	Yes	66.70	68.70	2.00	3.00%	Discretionary	Accessible Pricing
Phee Broadway Theatre private/commercial casual additional charge	Per Hour	Yes	33.60	34.60	1.00	3.00%	Discretionary	Accessible Pricing
Phee Broadway Theatre private/commercial verified booking rate	Per Hour	Yes	66.70	68.70	2.00	3.00%	Discretionary	Market Pricing
Supervising Technician	Per Hour	Yes	59.40	61.20	1.80	3.00%	Discretionary	Market Pricing
Former Tea Room - Small venues community	Per Day	Yes	30.85	31.80	0.95	3.00%	Discretionary	Accessible Pricing
Former Tea Room - Small venues private/commercial	Per Day	Yes	47.90	49.35	1.45	3.00%	Discretionary	Accessible Pricing
Ray Bradfield - Small venues community	Per Day	Yes	30.85	31.80	0.95	3.00%	Discretionary	Accessible Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Ray Bradfield - Small venues private/commercial	Per Day	Yes	47.90	49.35	1.45	3.00%	Discretionary	Accessible Pricing
Castlemaine Senior Citizens Centre - Small venues community	Per Day	Yes	30.85	31.80	0.95	3.00%	Discretionary	Accessible Pricing
Castlemaine Senior Citizens Centre - Small venues private/commercial	Per Day	Yes	47.90	49.35	1.45	3.00%	Discretionary	Accessible Pricing
Chewton Senior Citizens Centre - Small venues community	Per Day	Yes	30.85	31.80	0.95	3.00%	Discretionary	Accessible Pricing
Chewton Senior Citizens Centre - Small venues private/commercial	Per Day	Yes	47.90	49.35	1.45	3.00%	Discretionary	Accessible Pricing
Market Building community day	Per Month	Yes	21.70	22.35	0.65	3.00%	Discretionary	Accessible Pricing
Market Building community month	Per Week	Yes	918.55	946.10	27.55	3.00%	Discretionary	Market Pricing
Market Building community week	Per Day	Yes	347.20	357.60	10.40	3.00%	Discretionary	Market Pricing
Market Building private/commercial day	Per Day	Yes	27.95	28.80	0.85	3.00%	Discretionary	Accessible Pricing
Market Building private/commercial month	Per Month	Yes	1,153.90	1,188.50	34.60	3.00%	Discretionary	Market Pricing
Market Building private/commercial week	Per Week	Yes	431.35	444.30	12.95	3.00%	Discretionary	Accessible Pricing
Outdoor space - event more than 50ppl	Per Hire	Yes	246.50	253.90	7.40	3.00%	Discretionary	Market Pricing
<i>Visitor Information Centres</i>								
Tour Guide	Per booking	Yes	70.00	72.10	2.10	3.00%	Discretionary	Market Pricing
Tour Guide booking fee	Per booking	Yes	10.00	10.30	0.30	3.00%	Discretionary	Market pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Engineering								
<i>Engineering Services</i>								
Road Licencing - Basic	Per Request	No	59.30	61.10	1.80	3.00%	Discretionary	Full Cost Recovery
Storm Water Legal Point of Discharge issued under the Building Act 1993 Building Regulations 2006	Per Request	No	231.40	231.40	0.00	0.00%	Statutory	Statutory
Road Licencing - Complex	Per Request	No	118.55	122.10	3.55	3.00%	Discretionary	Full Cost Recovery
Road Licencing - Transfer	Per Request	No	118.55	122.10	3.55	3.00%	Discretionary	Full Cost Recovery
Asset Protection Permit	Per Permit	No	211.95	218.30	6.35	3.00%	Discretionary	Full Cost Recovery
Infrastructure - Request for written information	Per Request	No	282.25	290.70	8.45	3.00%	Discretionary	Full Cost Recovery
Subdivision Plan checking and supervision fees (% of construction)	Per Request	No	0.00	0.00	0.00	0.00%	Statutory	Statutory
Water cost - per kilolitre	Per Kilolitre	No	3.60	0.00	-3.60	(100.00%)	Discretionary	Full Cost Recovery
Water cost - Avdata key (replacement)	Per Request	No	29.70	0.00	-29.70	(100.00%)	Discretionary	Disincentive Pricing
Water - Avdata key	Per Request	No	38.45	0.00	-38.45	(100.00%)	Discretionary	Full Cost Recovery
Subdivision Plan checking and supervision fees (% of construction) [total income]	Per Request	No	1.00	1.00	0.00	0.00%	Statutory	Statutory
Bond - Asset Protection Permit	Per Permit	No	1,035.00	1,035.00	0.00	0.00%	Discretionary	Disincentive Pricing
Metcalfe Water Supply Syndicate	Per assessment	No	228.00	234.85	6.85	3.00%	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Works Within a Road Reserve - Other Works - Above 50Kph - NOT Conducted on, or on any part of, the r	Per Statutory c	No	383.76	383.76	0.00	0.00%	Statutory	Statutory
Works Within a Road Reserve - Other Works - Not more than 50Kph - NOT Conducted on, or on any part o	Per Statutory c	No	97.98	97.98	0.00	0.00%	Statutory	Statutory
Works Within a Road Reserve - Minor Works - Not more than 50Kph - Conducted on, or on any part of, t	Per Statutory c	No	151.87	151.87	0.00	0.00%	Statutory	Statutory
Works Within a Road Reserve - Minor Works - Not more than 50Kph - NOT Conducted on, or on any part o	Per Statutory c	No	97.98	97.98	0.00	0.00%	Statutory	Statutory
Works Within a Road Reserve - Other Works - Above 50Kph - Conducted on, or on any part of, the roadway	Per Statutory c	No	703.82	703.82	0.00	0.00%	Statutory	Statutory
Works Within a Road Reserve - Other Works - Not more than 50Kph - Conducted on, or on any part of, t	Per Statutory c	No	383.76	383.76	0.00	0.00%	Statutory	Statutory
Works Within a Road Reserve - Minor Works - Above 50Kph - Conducted on, or on any part of, the roadway	Per Statutory c	No	151.87	151.87	0.00	0.00%	Statutory	Statutory
Works Within a Road Reserve - Minor Works - Above 50Kph - NOT Conducted on, or on any part of, the r	Per Statutory c	No	97.98	97.98	0.00	0.00%	Statutory	Statutory
Infringement - 1.0 Penalty Unit Statutory (formerly LL)	Per unit	No	197.59	197.59	0.00	0.00%	Statutory	Statutory
Infringement Penalty Unit - Road Management 2.0 penalty units	Per unit	No	395.18	395.18	0.00	0.00%	Statutory	Statutory
Infringement Penalty Unit - Road Management 3.0 penalty units	Per unit	No	592.77	592.77	0.00	0.00%	Statutory	Statutory
Infringement Penalty Unit - Road Management 5.0 penalty units	Per unit	No	987.95	987.95	0.00	0.00%	Statutory	Statutory
Finance								
<i>Financial Services</i>								
Dishonoured Cheque Administration fee	Per Fee	No	28.55	29.40	0.85	3.00%	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Dishonoured Direct Debit Administration fee	Per Fee	No	28.55	29.40	0.85	3.00%	Discretionary	Full Cost Recovery
Rate Enquiries/ Rate Book Search	Per Search	No	65.85	67.85	2.00	3.00%	Discretionary	Full Cost Recovery
DHHS administration charge (estimate)	Per Charge	No	1,623.45	1,672.15	48.70	3.00%	Discretionary	Full Cost Recovery
VicRoads Agency Return - average per return	Per Return	Yes	110.00	110.00	0.00	0.00%	Statutory	Statutory
Land Information Certificate - statutory	Per Certificate	No	29.70	29.70	0.00	0.00%	Statutory	Statutory
Governance and Risk								
<i>Governance and Risk</i>								
Freedom of Information (FOI) request	Per request	No	32.70	32.70	0.00	0.00%	Statutory	Statutory
Operations								
<i>Waste and Recycling</i>								
Motor bike and car tyres (includes 4x4 and small truck) - per tyre	Per Tyre	Yes	11.60	11.95	0.35	3.00%	Discretionary	Full Cost Recovery
Gas bottle (any size) - per item	Per Item	Yes	11.60	5.00	-6.60	(57.00%)	Discretionary	Full Cost Recovery
Green waste - Trailer (6' x 4') equivalent to) 0.7 cubic metres	Per Trailer	Yes	16.95	17.45	0.50	3.00%	Discretionary	Full Cost Recovery
Green waste - per cubic metre	Per Cubic Metre	Yes	24.65	25.40	0.75	3.00%	Discretionary	Full Cost Recovery
Mattresses or bed bases (any size) - per item	Per Item	Yes	29.10	29.95	0.85	3.00%	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Motor bike and car tyres on rims - per tyre	Per Tyre	Yes	33.00	34.00	1.00	3.00%	Discretionary	Full Cost Recovery
Green waste - Trailer (6' x 4') heaped equivalent to 1.5 cubic metres	Per Trailer	Yes	36.25	37.35	1.10	3.00%	Discretionary	Full Cost Recovery
Truck tyres (large) - per tyre	Per Tyre	Yes	39.55	40.75	1.20	3.00%	Discretionary	Full Cost Recovery
Green waste (per tonne)	Per Tonne	Yes	47.15	48.55	1.40	3.00%	Discretionary	Full Cost Recovery
General waste trailer (6' x 4') equivalent to 0.7 cubic metres	Per Trailer	Yes	51.60	58.00	6.40	12.00%	Discretionary	Full Cost Recovery
General waste per cubic metre	Per Cubic Tonne	Yes	74.70	84.00	9.30	12.00%	Discretionary	Full Cost Recovery
Tractor tyres - per tyre	Per Tyre	Yes	82.40	84.85	2.45	3.00%	Discretionary	Full Cost Recovery
General waste - trailer (8' x 5') equivalent to 1.2 cubic metres	Per Trailer	Yes	89.80	100.00	10.20	11.00%	Discretionary	Full Cost Recovery
General waste- trailer (6' x 4') heaped equivalent to 1.5 cubic metres	Per Trailer	Yes	113.65	126.00	12.35	11.00%	Discretionary	Full Cost Recovery
General waste - trailer (8' x 5') heaped equivalent to 2.4 cubic metres	Per Trailer	Yes	179.60	201.00	21.40	12.00%	Discretionary	Full Cost Recovery
General waste per tonne	Per Tonne	Yes	212.10	337.00	124.90	59.00%	Discretionary	Full Cost Recovery
General waste - commercial/industrial - per tonne	Per Tonne	Yes	238.05	337.00	98.95	42.00%	Discretionary	Full Cost Recovery
Asbestos (packaged domestic) - per cubic metre	Per Cubic Tonne	Yes	270.55	290.00	19.45	7.00%	Discretionary	Full Cost Recovery
E-waste - Category 1 (per item) Extra Large/kg (solar panels, printer, large TV, fridge)	Per Item	Yes	22.50	23.00	0.50	2.00%	Discretionary	Full Cost Recovery
E-waste - Category 2 (per item) Large e.g. (fridge, air con, plasma)	Per Item	Yes	11.60	11.00	-0.60	(5.00%)	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
E-waste - Category 3 (per item) Medium e.g. (computer, small TV)	Per Item	Yes	5.55	5.00	-0.55	(10.00%)	Discretionary	Full Cost Recovery
Cardboard - Trailer (6' x 4') equivalent to 0.7m3	Per Trailer	Yes	16.45	17.00	0.55	3.00%	Discretionary	Full Cost Recovery
Cardboard - Commercial loads cubic metre	Per Load	Yes	22.00	22.65	0.65	3.00%	Discretionary	Full Cost Recovery
Truck tyre (large) on rim - per tyre	Per Unit	Yes	48.20	49.65	1.45	3.00%	Discretionary	Full cost recovery
E-waste - Category 4 (per item) Small e.g. (mobile phone, mouse, electric cords, small computers)	Per Item	Yes	1.10	0.00	-1.10	(100.00%)	Discretionary	Full Cost Recovery
Oil for recycling - per litre	per Litre	Yes	0.50	0.00	-0.50	(100.00%)	Discretionary	Full Cost Recovery
Miscellaneous not listed	per Item	Yes	1.10	1.10	0.00	0.00%	Discretionary	Full Cost Recovery
Paint (per litre)	Per litre	Yes	2.00	3.00	1.00	50.00%	Discretionary	Full cost recovery
Parks, Recreation & Community Facilities								
<i>Active Communities - Facilities</i>								
Swimming Pool - Adult	Per Adult	Yes	5.45	5.60	0.15	3.00%	Discretionary	Accessible Pricing
Swimming Pool - Adult - concession card holder	Per Adult	Yes	4.30	4.45	0.15	3.00%	Discretionary	Accessible Pricing
Swimming Pool - Child Season Ticket (Child < 2 free when accompanied by a paying adult)	Per Ticket	Yes	52.50	54.10	1.60	3.00%	Discretionary	Accessible Pricing
Swimming Pool - Child Ticket (Child < 2 free when accompanied by a paying adult)	Per Child	Yes	3.80	3.90	0.10	3.00%	Discretionary	Accessible Pricing
Swimming Pool - Family season ticket - concession card (2 adults and dependent children < 16 years o	Per Ticket	Yes	144.45	148.80	4.35	3.00%	Discretionary	Accessible Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Swimming Pool - Family season ticket (2 adults and dependent children < 16 years of age)	Per Ticket	Yes	171.50	176.65	5.15	3.00%	Discretionary	Accessible Pricing
Swimming Pool - Family Ticket (2 adults and dependent children < 16 years of age)	Per Day	Yes	14.40	14.85	0.45	3.00%	Discretionary	Accessible Pricing
Swimming Pool - School Entry per Child	Per Child	Yes	2.20	2.25	0.05	2.00%	Discretionary	Accessible Pricing
Swimming Pool - Single season ticket	Per Ticket	Yes	77.60	79.95	2.35	3.00%	Discretionary	Accessible Pricing
Swimming Pool - Single season ticket - concession card	Per Ticket	Yes	63.30	65.20	1.90	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - East room	Per Use	Yes	33.00	34.00	1.00	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Hall/Kitchen - 1 bay	Per Use	Yes	65.85	67.85	2.00	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Hall/Kitchen - 2 bays	Per Use	Yes	76.95	79.25	2.30	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Hall/Kitchen - 3 bays	Per Use	Yes	98.95	101.90	2.95	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Hall/Kitchen - Whole	Per Use	Yes	137.25	141.35	4.10	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Main Hall - 1 bay	Per Use	Yes	43.85	45.15	1.30	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Main Hall - 2 bays	Per Use	Yes	54.95	56.60	1.65	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Main Hall - 3 bays	Per Use	Yes	71.40	73.55	2.15	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Main Hall - Whole	Per Use	Yes	109.85	113.15	3.30	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Meeting room < 2 hrs	Per Use	Yes	16.45	16.95	0.50	3.00%	Discretionary	Accessible Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Harcourt Recreation Reserve - Private - Hall/Kitchen - 1 bay	Per Use	Yes	82.40	84.85	2.45	3.00%	Discretionary	Market Pricing
Harcourt Recreation Reserve - Private - Hall/Kitchen - 2 bays	Per Use	Yes	93.40	96.20	2.80	3.00%	Discretionary	Market Pricing
Harcourt Recreation Reserve - Private - Hall/Kitchen - 3 bays	Per Use	Yes	115.30	118.75	3.45	3.00%	Discretionary	Market Pricing
Harcourt Recreation Reserve - Private - Hall/Kitchen - Whole	Per Use	Yes	192.15	197.90	5.75	3.00%	Discretionary	Market Pricing
Harcourt Recreation Reserve - Private - Main Hall - 1 bay	Per Use	Yes	54.95	56.60	1.65	3.00%	Discretionary	Market Pricing
Harcourt Recreation Reserve - Private - Main Hall - 2 bays	Per Use	Yes	65.85	67.85	2.00	3.00%	Discretionary	Market Pricing
Harcourt Recreation Reserve - Private - Main Hall - 3 bays	Per Use	Yes	82.40	84.85	2.45	3.00%	Discretionary	Market Pricing
Harcourt Recreation Reserve - Private - Main Hall - Whole	Per Use	Yes	164.80	169.75	4.95	3.00%	Discretionary	Market Pricing
Harcourt Recreation Reserve - Private - Meeting room/kitchen for parties	Per Use	Yes	43.85	45.15	1.30	3.00%	Discretionary	Market Pricing
<i>Building and Property - Facilities</i>								
Property Rentals - Not for Profit; Volunteer and Community Service Groups (p.a.)	Per Year	Yes	166.65	171.65	5.00	3.00%	Discretionary	Accessible Pricing
People and Culture								
<i>Occupational Health and Safety</i>								
Permit insurance - Public Liability Insurance - (per permit)	Per Permit	No	27.00	27.80	0.80	3.00%	Discretionary	Market Pricing
Venue hire - Public Liability Insurance - per annum, per venue, max 52 visits (per venue)	Per Annum, Per	Yes	22.70	23.40	0.70	3.00%	Discretionary	Market Pricing

6a. Approved Community Organisations

Following the adoption of Council's General Local Law 2020, clause 26(3) states that an Approved Community Organisation (ACO) does not need a permit under clause 26(1) being conducting any activity, works, or placing an obstruction in a public place. An ACO is defined under the Local Law as an organisation, registered charity, or not-for-profit organisation recognised by Council to provide community benefit and is included on Council's Approved Community Organisation Register.

Anglican Church Castlemaine & Friends of Anglicare
Australian Red Cross
Bendigo TAFE
Big Morning Tea - Fundraiser
Buda Traditional Fair
Campbell's Creek Antique & Collectables
Campbell's Creek Football & Netball Club
Campbells Creek Primary School
Castlemaine & District Agricultural Society Inc
Castlemaine Access Chaplaincy Support Group
Castlemaine Angling Club
Castlemaine Billy Cart Challenge
Castlemaine Fire Brigade
Castlemaine Fringe Festival
Castlemaine Girl Guides
Castlemaine Jazz Festival
Castlemaine Kindergarten
Castlemaine Legacy Group
Castlemaine Lions Club Swap Meet
Castlemaine Pride
Castlemaine Primary School
Castlemaine Rotary Club
Castlemaine RSL
Castlemaine RSL - Women's Auxiliary
Castlemaine Salvation Army
Castlemaine State Festival Ltd
Castlemaine Uniting Church
Castlemaine Evening View Club
Elphinstone Primary School
Friends of Castlemaine Art Museum
Guildford Banjo Jamboree

Guildford Grumpies Car Club Inc
Harcourt Applefest
Harcourt Pre School
Maldon BSA Rally (Lions Club)
Maldon Easter Fair (Lions Club)
Maldon Folk Festival Inc
Maldon Lions Club
Maldon Neighbourhood Centre Inc
Maldon RSL
Mount Alexander Vintage Engine Club (MAVEC)
Metcalfe Tractor Pull and Woodchop
Mt Alexander Seniors Expo
Mt Tarrengower Historic Hillclimb
Muckleford Cricket Club
Newstead Live
Royal Children's Good Friday Appeal
Run the Maine
Small Business Victoria
South Castlemaine Kindergarten
Sports Events Projects
Taradale Mineral Springs Festival
The Bone Bus - Mobile Dexa Pty Ltd
The Cancer Council
The Main Game
The Maldon Classic
The Xtreme Inc
Three's a Crowd Musical Theatre Inc
Very Special Kids
Victorian Electoral Commission
Victorian Seekers Club Inc
Wide Open Road Art



Service and Funding Agreement

July 1 2025 to June 30 2027

Greater Bendigo City Council
Mount Alexander Shire Council
Macedon Ranges Shire Council
Loddon Shire Council

and

The North Central Goldfields Regional Library Corporation

trading as

Goldfields Library Corporation

Schedule A: General Conditions

Schedule B: Funding Arrangements

The Agreement:

This Service and Funding Agreement is made on.....June 30, 2025.....,

BETWEEN

The Greater Bendigo City Council, a body corporate established under an Order-in-Council made pursuant to the *Local Government Act 1989*, of Lyttleton Terrace, Bendigo:

Signed on behalf of

.....
Signature

Position

Date

The Mount Alexander Shire Council, a body corporate established under an Order-in-Council made pursuant to the *Local Government Act 1989*, of 25 Lyttleton Street, Castlemaine:

Signed on behalf of

.....
Signature

Position

Date

Macedon Ranges Shire Council, a Body Corporate established under an Order-in-Council made pursuant to the *Local Government Act 1989*, of 129 Mollison Street, Kyneton:

Signed on behalf of

.....
Signature

Position

Date

Loddon Shire Council, a Body Corporate established under an Order-in- Council made pursuant to the *Local Government Act 1989*, of 41 High Street, Wedderburn

Signed on behalf of

.....
Signature

Position

Date

AND

The North Central Goldfields Regional Library Corporation, trading as Goldfields Library Corporation
Signed on behalf of the Goldfields Regional Library Corporation

.....
Signature Position
Date

Witnessed by

.....
Signature Position
Date

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Introduction:

This Service and Funding Agreement details the responsibilities and obligations of the Goldfields Library Corporation and the four councils served by the Corporation. The Agreement is an extension to the Regional Library Agreement and constitutes a legally binding contract between the parties to the Agreement. This Service and Funding Agreement should be read in conjunction with the NCGRL's Regional Library Agreement.

Background:

The North Central Goldfields Regional Library Corporation (NCGRL), trading as Goldfields Library Corporation was established in January 1996 to provide library and information services to the Greater Bendigo City Council, Loddon Shire Council, Macedon Ranges Shire Council and Mount Alexander Shire Council.

The service covers an area of 12,979 square kilometers, one of the largest library regions in the State of Victoria. The service reaches a growing population of over 200,000, has a collection of almost 300,000 items, has over 1.1 million visits a year, over 1.4 million loans a year and employs approximately 52 full time staff.

The Goldfields Library Corporation comprises nine libraries - at Bendigo, Castlemaine, Eaglehawk, Gisborne, Heathcote, Kangaroo Flat, Kyneton, Romsey and Woodend. Library agencies deliver services in activity centres with smaller populations that are a substantial distance from libraries, including Pyramid Hill, Inglewood, Wedderburn, Boort, Elmore, Axedale, Tarnagulla and Dingee. A Home Library service also provides some services to major special accommodation centres and housebound patrons.

The Goldfields Library Board is responsible for the provision of the best library service outcomes for the communities of the four member Councils. The Board comprises two representatives from each of the four member Councils and meet at least once every three months. The Corporation is managed by the Chief Executive Officer appointed by the Library Board.

The Library priorities are aligned to the priorities of member councils and regional partnership priorities. These are:

Children and Young People- supporting childhood and adolescent development

Lifelong Learning- encouraging learning at any age or stage

Safety and Inclusion- a welcoming and accessible service

A Sustainable Future- playing our part in action against climate change

An Informed Community- an engaged, creative, informed community

Connecting People- providing opportunity for connection both digital and physical

Respecting First Nations Peoples and Culture- celebrating the nation's first culture

A Learning Organisation- learning and growing with our community

Recitals:

1. The Greater Bendigo City Council, the Loddon Shire Council, the Macedon Ranges Shire Council and the Mount Alexander Shire Council (the member councils) established the North Central Regional Library Corporation (NCGRL) on 12th January 1996 and are signatories to the Regional Library Agreement.
2. The Regional Library Agreement establishes the NCGRL as an independent corporate entity, sets out the parameters within which the NCGRL may operate, establishes an obligation to comply with the relevant sections of the *Local Government Act 1989*, *relevant sections of the Local Government Act 2020* and Corporations law, and prescribes a number of key reporting and operating requirements.
3. The member councils contribute funds to the NCGRL to provide public library services across their municipalities. In aggregate, library services are provided across an area of 12,979 square kilometers to a population of over 200,000 people.
4. The member councils provide, maintain and, where necessary, replace buildings, suitable for the delivery of library services. The member councils also secure, clean and maintain these assets, including associated areas, such as gardens, paths, exterior signs and parking areas.

Scope of Service and Funding Agreement:

1. This Agreement operates in conjunction with and supports the underlying principles and objectives of the Regional Library Agreement.
2. This Agreement comprises two principal parts. These are:
 - (a) Schedule A which details the general conditions of this Agreement.
 - (b) Schedule B which details the funding arrangements.
3. This Service and Funding Agreement will apply until 30th June 2027 unless the current Regional Library Corporation is wound up before this date or a new Library Agreement is signed by all Councils.

SCHEDULE A: GENERAL CONDITIONS

This schedule sets out the general conditions that will apply to all member councils and the NCGRL in relation to the provision of public library services.

1. Library Board:

Persons accepting a position on the Library Board will:

- Participate in an induction program to acquire the understanding of library operations necessary to effectively fulfil the duties of a Board member.
- Become an active and visible supporter of the library service.
- Consider matters before the Board from a regional perspective, as well as from the perspective of the member council represented.
- Make full and accurate reports of Board and NCGRL matters to the member council represented.
- Act as an advocate for the NCGRL to influence the allocation of resources and service delivery in all dealings with external parties, including the member council represented.

2. Strategic Planning:

The Library Plan determines the direction of the corporation and will be approved by the Library Board. The Library Plan sets the direction for library services and programs and is responsive to: social trends, community demographics and community needs and aspirations. The Library Plan will align to best practice nationally and internationally and provides a pathway for the Corporation to achieve best practice within budget.

3. Policies and Standards:

The Corporation will provide and manage library services that conform to relevant national, state and local government policies and standards, as well as those policies and standards set by the Board.

If, for any reason, this is not achievable, the Corporation will report those areas of non-conformance to the Library Board and recommend appropriate strategies to achieve conformance. Where the non-conformance creates or may create a public or occupational health and safety risk, the Corporation will take immediate action to manage, reduce or eliminate the risk, including the temporary or permanent closure of library services if appropriate.

4. Advocacy:

The Corporation will act as advocate for existing and prospective library users and will make representations to councils, government bodies and other organisations and individuals to influence the allocation of resources assigned to the Corporation and the public library sector generally.

5. Accountability and Reporting:

The Corporation will comply with all direct and indirect accountability and reporting requirements imposed legislatively or through agreements entered into by, or on behalf of, the Corporation. These agreements include, but are not limited to:

- The *Local Government Act 1989*.
- The *Local Government Act 2020*
- The Regional Library Agreement.
- The Funding and Service Agreements between the Corporation and the Department of Jobs, Precincts and Regions.
- This Service and Funding Agreement.

6. Insurance:

6.1 The Corporation will ensure that adequate and current insurance cover is maintained for:

- Work Cover
- Public Liability.
- Professional Indemnity.
- Industrial Special Risk.
- Contents.
- Motor Vehicles.
- Other insurances as required.

6.2 The member councils are responsible for insuring buildings, fixed assets and fixtures used by the Corporation, but owned and maintained by those councils, while the Corporation is responsible for staff, patrons, furniture and equipment, materials, motor vehicles and other non-fixed assets which are owned and maintained by the Corporation.

6.3 By agreement, the Corporation's insurance can be arranged through the member councils.

7. Agreement Review:

The Agreement will be reviewed at least once every four years, prior to the end of each period. However, where changes to the *Local Government Act 1989* have a significant impact on the Agreement, such changes are to be accommodated within the Agreement at the earliest opportunity.

SCHEDULE B: FUNDING ARRANGEMENTS

This schedule expands on clause 9 of the Regional Library Agreement and establishes the responsibilities of the member councils with respect to funding current and future library operations.

1. Source of Funds:

The NCGRL may fund its operations from a variety of sources, including:

- (a) Contributions by the member councils are based proportionally on population levels, as approved by the Library Board and each member council contributes the same per capita amount. The per capita amount should be calculated based on the following criteria:
 - a. Census data and confirmed estimates on population
 - b. Inflation rates
 - c. Proposed business initiatives that are beyond current service levels but are approved as part of the Annual Library Plan.Councils will have the right to set a per capita amount that takes into account the above factors in a way that provides for a financially sustainable Corporation, with no commitment to fully accommodating inflation or business planning outcomes.
- (b) A government contribution in the form of the State Government's Public Libraries Grant and other specific funding programs which apply from time to time. Such contributions will be paid directly to the Corporation.
- (c) Revenues earned from charges.
- (d) Interest on investments.
- (e) Donations in the form of bequests and contributions.
- (f) Borrowings in accordance with the conditions imposed by section 197A of the *Local Government Act 1989*.
- (g) Contributions by member Councils for services that are planned for and approved by all member Councils as part of an increased or additional level of service.

In addition to the above sources, funds may also be drawn down from accumulated reserves if deemed appropriate by the Library Board.

2. Application of Funds:

The funds available to the Corporation will be applied to:

- (a) The operating costs of the library service, which will include expenditures in relation to service points and headquarters.
- (b) The capital requirements of the library service which will include the amount required to maintain the Corporation's materials collection in accordance with the Collection Management Policy and the amount required for the acquisition of other library assets, whether new or replacement.

- (c) Ensure that adequate provision is made to meet the Corporation's future obligations with respect to staff entitlements for sick leave, annual leave and long service leave, and that payment is made in accordance with statutory requirements to approved superannuation funds.
- (d) Invest in financial instruments authorised by the *Local Government Act 1989* and other governing agreements.
- (e) Repay borrowed funds.
- (f) Retain funds for future purposes.

3. Specific Funding Requirements:

Funds will not be applied to severance payments incurred as a result of decisions made by a member council(s) to restructure branch operations. Although severance payments (as specified by the current Enterprise Agreement) will be disbursed by the Corporation, the member council(s) will be wholly responsible for funding such payments.

4. Funding Formula:

Clause 9.2 of the Regional Library Agreement requires the Library Board to agree on a funding formula to determine the financial contributions to be made by the member councils. The agreed funding formula must ensure each member council contributes the same per capita amount.

5. Timing of Contributions:

Member councils will remit their financial contributions in four quarterly instalments payable on the first day of July, October, January and April of each year.

- 5.1 If the financial contributions payable by the member councils have not been finalised and approved by each Council prior to 1st July of each year, the first instalment shall be the same amount as was paid by Council for the previous quarter. Adjustments will be incorporated in the second instalment.
- 5.2 All other contributions received by the member councils on behalf of the Corporation will be remitted to the Corporation no later than one month following receipt of such contributions. Wherever practicable, the member councils will make arrangements for contributions intended for the Corporation to be paid directly to the Corporation.

APPENDIX 1

Key Public Library Principles

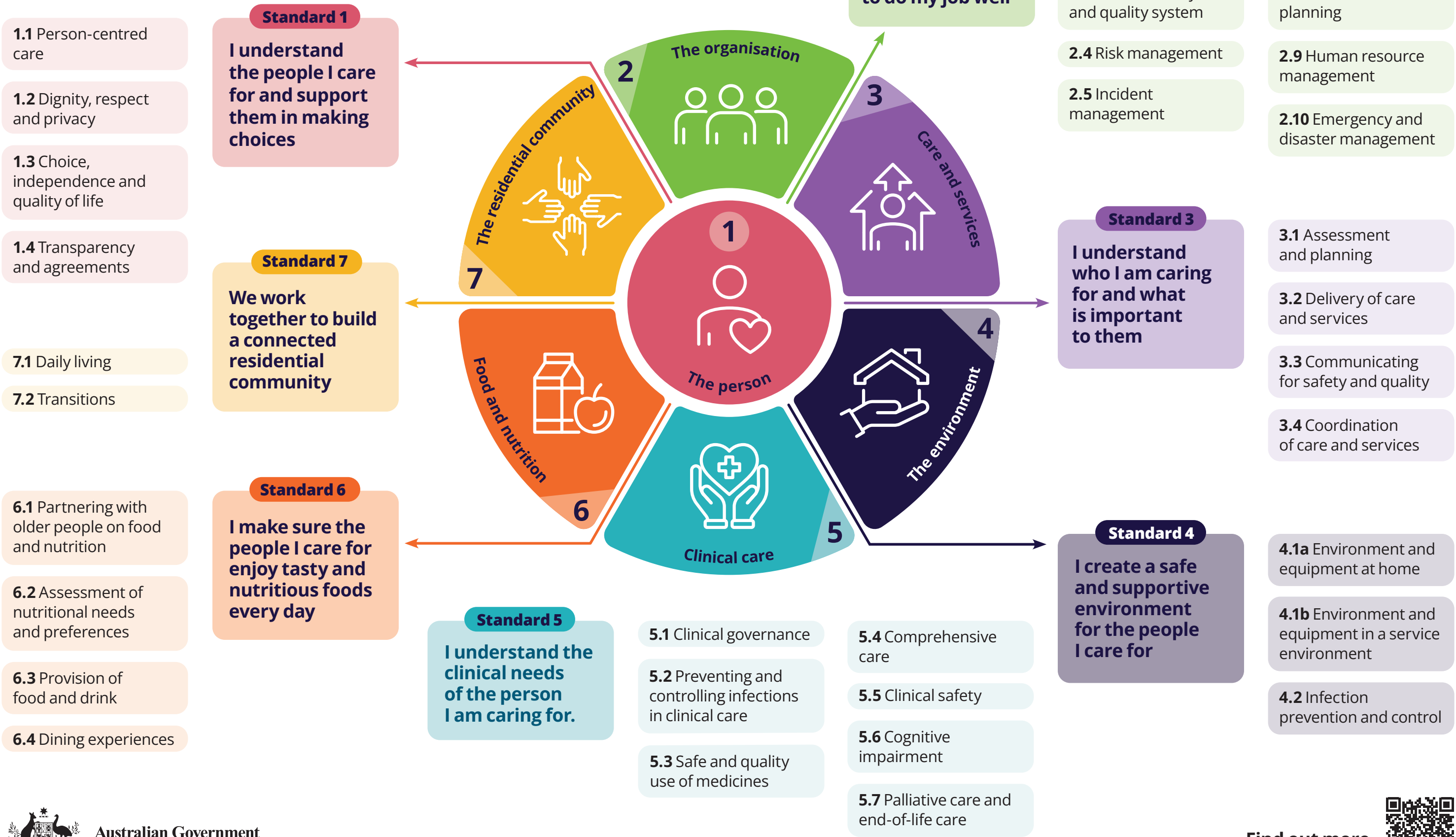
The following statements and principles have been drawn from the UNESCO Public Library Manifestoes (1973 and 1995) and from the Australian Library and Information Association statements and policies. The Corporation adopts these principles as fundamental statements about the services, to be used to inform, as appropriate corporation plans, tender documentation, users' charters and other key policies, plans, statements documents and processes.

1. Freedom, prosperity and the development of society and of individuals are fundamental human values. The public library, by providing free access to knowledge, thought, culture and information, enhances the potential for constructive participation in society and the development of democracy.
2. The library services has a role as an independent learning centre, a popular materials library, a reference library, a children's door to learning, a community information centre, a community activities centre a formal education support centre and a research centre.
3. The services of the library are provided on the basis of equality of access for all, regardless of age, race, sex, religion, nationality, language or social status.
4. Notwithstanding the commitment to universal access and equity the library service has a particular responsibility to encourage in children an enthusiasm for books, reading and the habit of using libraries and their resources.
5. All age groups must find material relevant to their needs. Collections and services have to include all types of appropriate media and modern technologies as well as traditional materials. High quality and relevance to local needs and conditions are fundamental. Materials must reflect current trends and the evolution of society, as well as the memory of human endeavour and imagination.
6. Collections and services should not be subject to any form of ideological, political or religious censorship, nor commercial pressures.
7. The library service will strive to provide the highest level of service through well-located and attractive libraries, appropriate and usefully organised collections, equitable and accessible services and policies, skillful, accurate and unbiased responses to all legitimate requests for assistance and efficient and effective management.
8. The library services will be active and positive in its outlook, demonstrating the value of its services and encouraging their use.
9. The library service will nurture the state, national and international network of libraries and information providers through cooperation and the professional exchange of knowledge and information, and through the training and development of librarians and people working in libraries.
10. Each library user's privacy will be protected with respect to information sought or received, and materials consulted or borrowed. Personal details of users will not be released to any party for any purpose without the express permission of the individual/s concerned.

Strengthened Aged Care Quality Standards



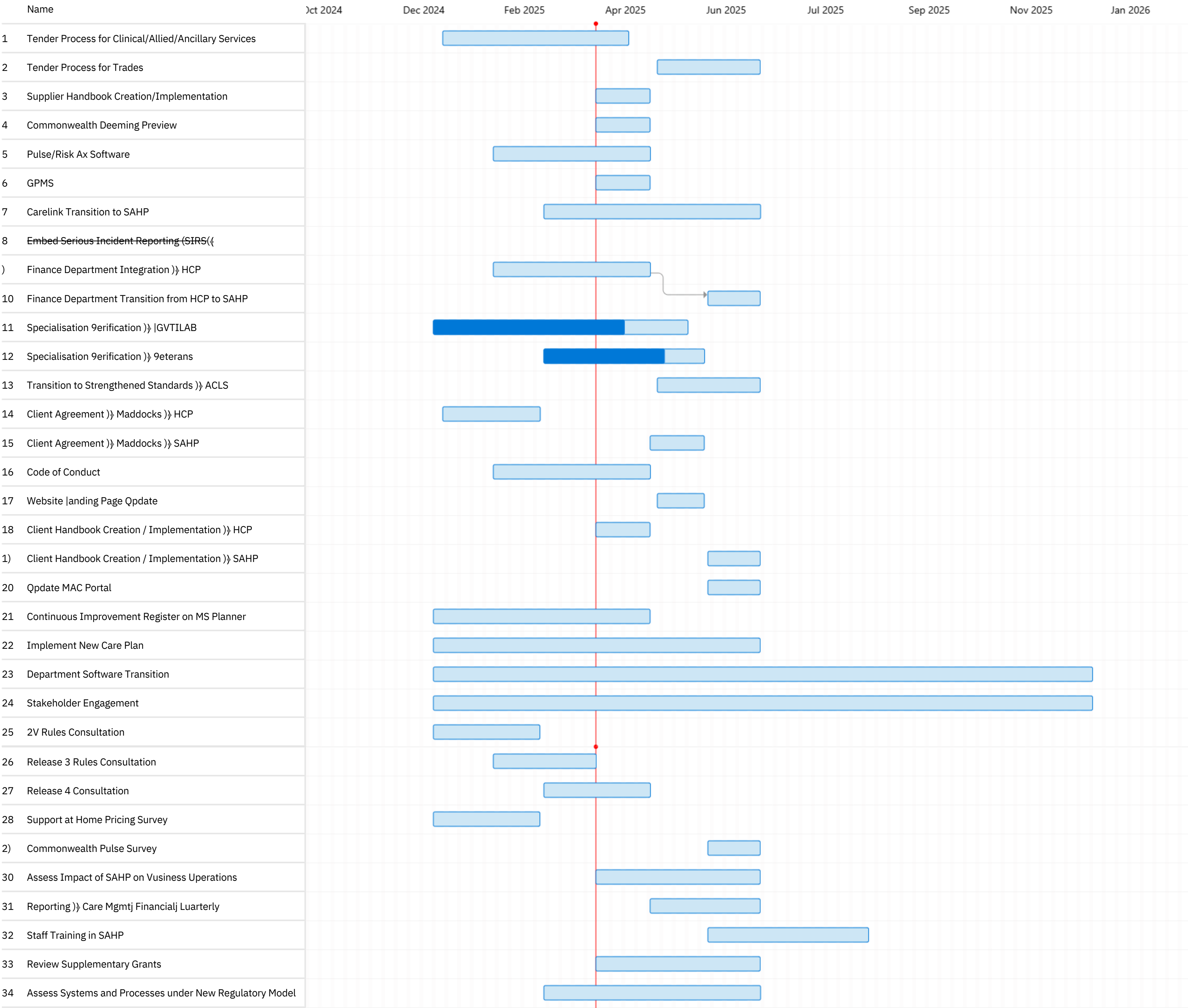
Strengthened Aged Care Quality Standards





Provider Registration Categories

Provider registration category	Description	Service types	Strengthened Standards
Category 1	Home and community services	<ul style="list-style-type: none"> • Domestic assistance • Home maintenance and repairs • Meals • Transport 	No Standards apply
Category 2	Assistive technology and home modifications	<ul style="list-style-type: none"> • Equipment and products • Home adjustments 	
Category 3	Advisory and support services	<ul style="list-style-type: none"> • Hoarding and squalor assistance • Social support and community engagement 	
Category 4	Personal care and care support in the home or community (including respite)	<ul style="list-style-type: none"> • Allied health and other therapy • Personal care • Nutrition • Therapeutic services for independent living • Home or community general respite • Community cottage respite • Care management • Restorative care management 	1-4
Category 5	Nursing and transition care	<ul style="list-style-type: none"> • Nursing care • Assistance with transition care 	1-5
Category 6	Residential care (including respite)	<ul style="list-style-type: none"> • Residential accommodation • Residential everyday living • Residential services • Residential clinical care 	All Standards





Summary of indicative Support at Home prices

24 March 2025

This fact sheet includes indicative price ranges for most [Support at Home services](#). These indicative price ranges reflect what Home Care Package (HCP) providers have reported that they intend to charge when the Support at Home program commences from 1 July 2025.

This is a summary of indicative prices providers may charge for Support at Home services, not the co-contribution to be made by individual participants. The co-contribution to prices that an individual pays will depend on the service category and an individual's means assessment/status. Importantly, no one will pay any co-contributions for clinical care services. A calculator, to be published shortly, will assist consumers to estimate their [co-contributions](#).

Background

The indicative price ranges were collected through a survey of HCP providers in February 2025. Over 300 HCP providers responded to the survey, representing over a third of all HCP providers.

The indicative price ranges have been published to provide market-level information that will assist participants to understand how a provider's pricing compares with other providers across the country. These are not price caps and are not recommended prices.

Guidance for Support at Home participants

The information in the table below will help you assess whether you think the prices your current provider is charging are reasonable, or if you want to choose another provider. It is important that you choose a provider who can deliver care that is right for you, that you have been approved for (as outlined in your Notice of Decision), and at a price that you think is reasonable.

Next steps

In the lead up to 1 July 2025, your current HCP provider will contact you to clearly explain any changes to your prices under Support at Home.

You will be asked to agree to the prices as part of a new service agreement. This service agreement will include a price for each service that your provider will deliver to you.

You do not have to sign an agreement if you are unhappy with the prices or if you don't understand why their prices are changing. However, you do need to have an agreement in place with a provider of your choice before you are able to receive services through Support at Home.

Once you have a service agreement in place, you can continue to receive services through Support at Home from 1 July 2025.

If you think prices are unreasonable

It is important to note that a provider who charges a price that is above the range is not necessarily charging a price is unreasonable.

However, if you feel your provider is charging a high price, you may wish to talk to them to understand:

- the scope of the service that you would receive for that price
- why the price is higher than other providers may be charging
- if the prices you will be charged under Support at Home mean you receive fewer services than you do in the HCP Program.

The Australian Government has put protections in place so that participants can be sure the prices they are charged are reasonable and transparent.

For more information about [consumer protections in Support at Home](#).

Changing providers

You can change providers if you think your current provider's price changes are unreasonable. You are able to change providers before or after the commencement of Support at Home.

Providers are not permitted to charge entry or exit fees if you change your provider.

If you choose to change providers before 1 July 2025, it is important that you have a start date with your new provider before agreeing a cessation date from your current provider. This ensures you have continued access to the care you need.

For more information about [changing Home Care Package provider](#).

Summary of indicative prices

The following table shows the national median price reported in the survey, as well as a range of prices with a lower and upper bound. The median is the middle price, which means half of providers reported an indicative price below the median, and half of providers reported an indicative price above the median. The range represents the indicative prices that were reported by the majority of HCP providers in the survey.

	Unit	National median price	Range (lower)	Range (upper)
Nursing care	Hour	\$150	\$125	\$179
Registered nurse	Hour	\$160	\$144	\$186
Enrolled nurse	Hour	\$140	\$120	\$163
Nursing assistant	Hour	\$110	\$92	\$143
Allied health and other therapeutic services	Hour	\$195	\$160	\$220
Allied health therapy assistant	Hour	\$122	\$105	\$167
Counsellor or Psychotherapist	Hour	\$208	\$160	\$225
Dietitian or Nutritionist	Hour	\$200	\$165	\$219
Exercise physiologist	Hour	\$190	\$165	\$219
Occupational therapist	Hour	\$200	\$174	\$220
Physiotherapist	Hour	\$185	\$160	\$210
Podiatrist	Hour	\$180	\$153	\$208
Psychologist	Hour	\$228	\$210	\$250
Social worker	Hour	\$200	\$163	\$238
Speech pathologist	Hour	\$208	\$187	\$236

	Unit	National median price	Range (lower)	Range (upper)
Care management	Hour	\$120	\$80	\$150
Restorative care management	Hour	\$150	\$120	\$173
Personal care	Hour	\$100	\$85	\$115
Social support and community engagement	Hour	\$99	\$82	\$110
Therapeutic services for independent living	Hour	\$165	\$140	\$220
Remedial masseuse	Hour	\$150	\$134	\$206
Respite	Hour	\$99	\$85	\$112
Transport	Trip	\$70	\$40	\$97
Domestic assistance	Hour	\$95	\$83	\$109
Home maintenance and repairs	Hour	\$103	\$85	\$120
Meal delivery	Meal	\$15	\$11	\$22
Meal preparation	Hour	\$97	\$82	\$110

Notes on the table:

- The [Support at Home service list](#) outlines all the service types and services that can be delivered in Support at Home. The table above only includes indicative prices for services where a statistically valid sample was recorded in the survey.
- The prices shown in the table are representative of prices for services delivered across metropolitan, rural and regional areas. Prices may be different in the area you live in.
- The prices in the table are expressed on a per unit basis. The Support at Home service list specifies the unit type for each service. This is called the billable unit. The unit price for the service is the price that is charged for each billable unit of service that is delivered. For example, the unit price for 1 hour of a service would be expressed as 'dollars per hour'.
- For most services, the billable unit is time based. However, for transport, the billable unit is 1 trip. For meal delivery, the billable unit is per meal delivered.
- For time-based services, the table reports indicative prices for a service that is of 1 hour duration. Your provider may have different prices for different durations, such as less than 1 hour (e.g. 25 minutes), or more than 1 hour (e.g. 1 hour and 45 minutes).

- The table reports prices for services delivered during standard business hours. Services delivered outside of standard business hours may be more expensive.



Aged Care Quarterly Progress Update

Date: 3 June 2025

Overview:

This presentation is a Progress Update in response to the October 2023 Council Resolution – and the scope of this includes the below:

- Aged Care Reforms
- Program Updates
- Challenges
- Other Competing Interests

AGED CARE ACT | STATEMENT OF RIGHTS IS IN THE NEW ACT

THE AGED CARE ACT 2024

CH1: The Objects Of The Act

CH1: Statement Of Rights

CH1: Statement Of Principles

CH1: Supporters Framework

CH1: High Quality Care

CH2: Eligibility Assessment

CH2: Classifications

CH2: Prioritisation

CH2: Place Allocation

CH3: Provider Registration Process

CH 3: Residential Care Home Approvals

CH 3: Variations, suspensions and revocations of registrations

CH 3: Registered Providers Conditions of Registration

CH3: Obligations For Registered Provider, Aged Care Workers And Responsible Persons

CH3: Statutory Duty & Compensation

CH3: Aged Care Digital Platforms

CH4: Commonwealth Contributions (Subsidies & Grants)

CH4: Individual Fees & Contributions & Means Testing

CH4: Accommodation Payments & Contributions

CH 5: System Governance (including ACQSC, complaints commissioner, ACQSAC)

CH 6: Regulatory Mechanisms (including Monitoring & Investigating, Banning Orders, Critical Failures,

CH 7: Whistleblower Protections

CH 7: Information Management (Data Sharing, record keeping and protection of Information

CH8: Miscellaneous, Including Review of Decisions, Delegations , Appointment of Supporters and Representatives

Ch 8: Application Fees, Delegations, Annual reporting & reviews, reviewable decision

THE RULES

Code of Conduct Aged Care – The code describes how you must behave and treat consumers.



Act with respect for people's rights to freedom of expression, self-determination and decision-making in accordance with applicable laws and conventions.



Act in a way that treats people with dignity and respect and values their diversity.



Act with respect for the privacy of people.



Provide care, supports and services in a safe and competent manner, with care and skill.



Act with integrity, honesty and transparency.



Promptly take steps to raise and act on concerns about matters that may impact the quality and safety of care, supports and services.



Provide care, supports and services free from:

- i. all forms of violence, discrimination, exploitation, neglect and abuse and
- ii. sexual misconduct.



Take all reasonable steps to prevent and respond to:

- i. all forms of violence, discrimination, exploitation, neglect and abuse and
- ii. sexual misconduct.

CHAPTER 6 | BANNING ORDERS

The Aged Care Quality and Safety Commissioner will be given banning order power:



make banning orders prohibiting|or restricting activities of a registered provider, aged care work and responsible persons.



restrictions may be for:

- delivery of funded services generally
- delivery of funded services in a specified service type.
- for aged care workers and responsible persons, a specified activity of a registered provider



maintain a register of banning orders, and the rules will detail how the register may be published

Reasons for making a banning order for ALL:

- The belief that the entity / individual has or is likely to contravene the Act OR
- Has been involved in or likely to become involved in a contravention of the Act
- Belief that the provider/ individual cannot deliver services generally or in a particular service type.
- Belief that there is a risk to the safety, health and well-being of individuals accessing care
- Conviction of an offence involving fraud/ dishonesty
- Insolvency/ administration

Registered provider only:

Registration has been revoked

Aged Care Worker/ responsible persons only:

Did not comply, is not complying or is likely not to comply with the code of conduct

BANNING ANNULMENT

Banning orders can be revoked.

A revoke or variation can be requested in writing or initiated by the commission.



The deeming process has commenced for providers of commonwealth-funded aged care services

1. Confirm provider contact details

2. Provider validation of registration categories

3. Resolve any feedback and finalise categories

4. Providers are registered on Day 1 of the Act

What to Expect

DoHAC contacting providers by email.

noreply@emailserver.com Or
AgedCareRegModel@health.gov.au

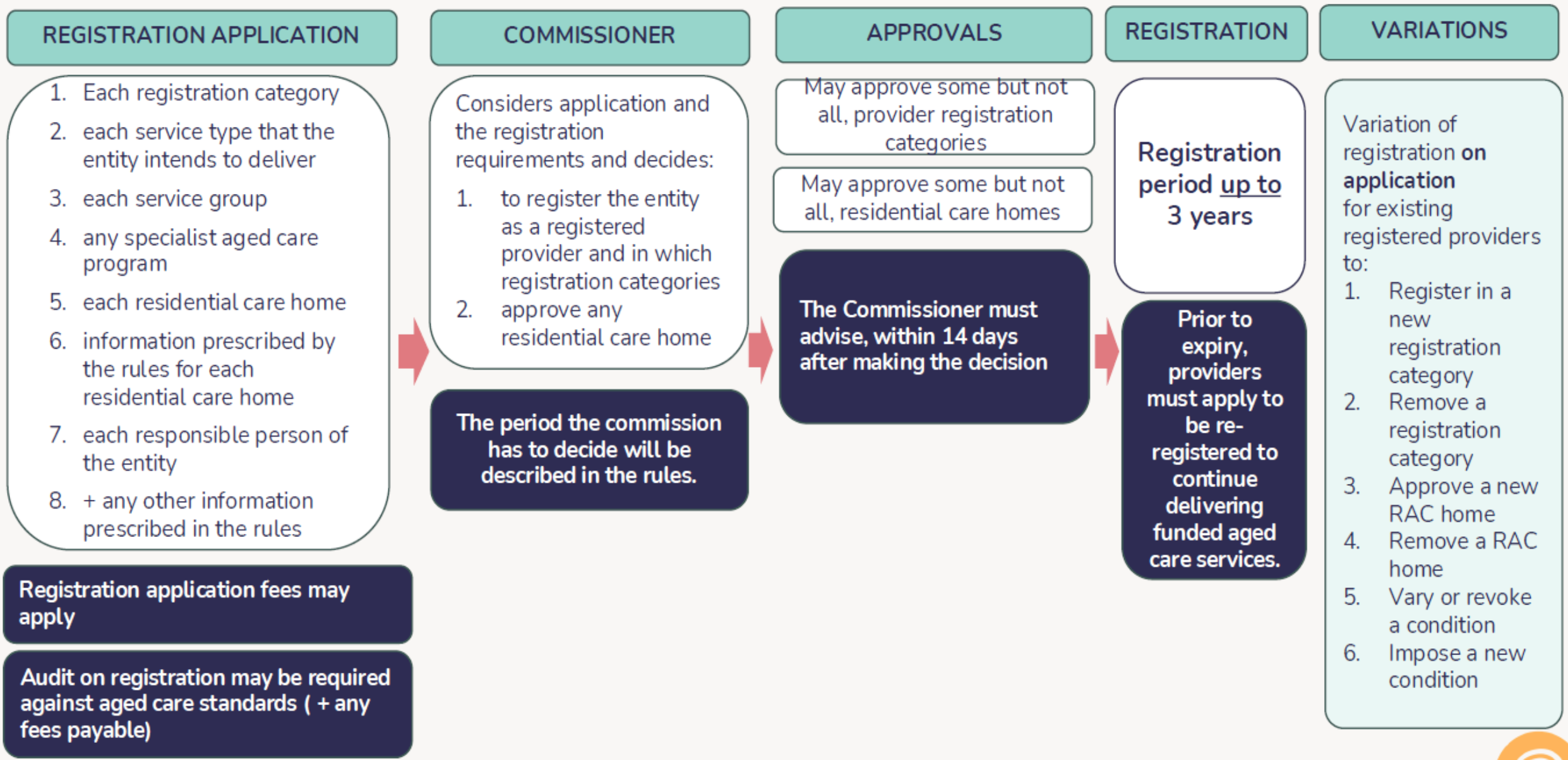
Nominate decision-maker

(either noRply@emailserver.com or
AgedCareRegModel@health.gov.au)

Process:

- A short survey is to be completed within assigned time frames.
- Once complete, a secondary survey will be sent with proposed registration categories.
- **Providers will be able to view their deemed registration categories via GPMS in April 2025**
- **NB: State & Territory Governments will be consulted directly.**





PROVIDER REGISTRATION CATEGORIES (AS AT 23/8/2024)



Category 1

Home & Community Services

- Domestic Assistance
- Home Maintenance & Repairs
- Meals
- Transport



Category 2

Assistive Technologies and Home Modifications

- Equipment, and products
- Home Adjustments



Category 3

Advisory and Support Services

- Hoarding & Squalor Assistance
- Social Support and Community Engagement



Category 4

Personal Care & Care Support in home or Community (incl respite)

- Case Management
- Personal Care
- Nutrition
- Therapeutic Services for Independent Living
- Home or Community general respite
- Community Cottage Respite
- Restorative Care Management
- Allied Health & Other Therapy



Category 5

Nursing and Transition Care

- Nursing Care
- Assistance with Transitional Care



Category 6

Residential Care (incl respite)

- Residential Accommodation
- Residential everyday living
- Residential services
- Residential clinical care



Strengthened Aged Care Quality Standards



1. Home Care Packages (HCP)
2. Short-Term Restorative Care (STRC)



SUPPORT AT HOME PROGRAM

Home Support
(service group)

Assistive
Technology
(service group)

Home
modifications
(service group)

Ongoing

Restorative
care

End of life

3. Multi-Purpose Services (MPS)
4. Transition Care (TCP)
5. Commonwealth Home Support Program (CHSP)
6. National Aboriginal and Torres Strait Islander Flexible Aged Care Program (NATSIFACP)



SPECIALIST AGED CARE PROGRAMS

MPS

TCP

CHSP *

NATSIFACP

*Note: CHSP transitioned to Support at Home no sooner than July 2027.



SUPPORT AT HOME | FUNDING

HOME SUPPORT

Ongoing Person-Centred Subsidy

Support Classification	Annual Ongoing Subsidy *	Quarterly Ongoing Subsidy*
1	\$ 9,902	\$ 2,476
2	\$ 14,403	\$ 3,601
3	\$ 19,798	\$ 4,949
4	\$ 26,999	\$ 6,750
5	\$ 36,000	\$ 9,000
6	\$ 43,201	\$ 10,800
7	\$ 52,199	\$ 13,050
8	\$ 70,200	\$ 17,550

Ongoing Provider Subsidy

Annual Case Management Subsidy	Quarterly Case Management
\$ 1,099	\$ 275
\$ 1,599	\$ 400
\$ 2,201	\$ 550
\$ 3,000	\$ 750
\$ 4,000	\$ 1,000
\$ 4,800	\$ 1,200
\$ 5,800	\$ 1,450
\$ 7,800	\$ 1,950

Interim Person Centred & Provider Subsidy

Quarterly Interim Ongoing Subsidy	Quarterly Interim Case Management
\$ 1,482	\$ 165
\$ 2,160	\$ 240
\$ 2,969	\$ 330
\$ 4,050	\$ 450
\$ 5,399	\$ 600
\$ 6,481	\$ 720
\$ 7,830	\$ 870
\$ 10,530	\$ 1,170

Existing HCP clients at 30/6/2025

HCP	Annual Ongoing Subsidy *	Quarterly Ongoing Subsidy*
1	\$ 9,529.79	\$ 2,382.45
2	\$ 16,760.07	\$ 4,190.02
3	\$ 36,476.64	\$ 9,119.16
4	\$ 55,296.41	\$ 13,824.10

Existing HCP Clients Provider Subsidy

Annual Case Management Subsidy	Quarterly Case Management
\$ 1,059	\$ 265
\$ 1,862	\$ 466
\$ 4,053	\$ 1,013
\$ 6,144	\$ 1,536

RESTORATIVE

Restorative Pathway (12 Week)

\$6,000

END OF LIFE

End of Life Pathway (12 Week)

\$ 25,000

ASSISTIVE TECHNOLOGY

Short – Term (12 months)	Low	(a) Up to \$500
	Medium	(b) Up to \$2,000
	High	(c) Up to \$15,000*
Short-term (Specified needs) (24 months)		TBA
Ongoing (Specified Needs)	Continence	\$1,000
	Assist Dogs	\$2,000
	Both	\$3,000

HOME MODIFICATIONS

Classification Type		Funding Allocation
Short-Term (12 months)	Low	(a) Up to \$500
	Medium	(b) Up to \$2,000
Short-Term (12-24 months)	High	Up to \$15,000



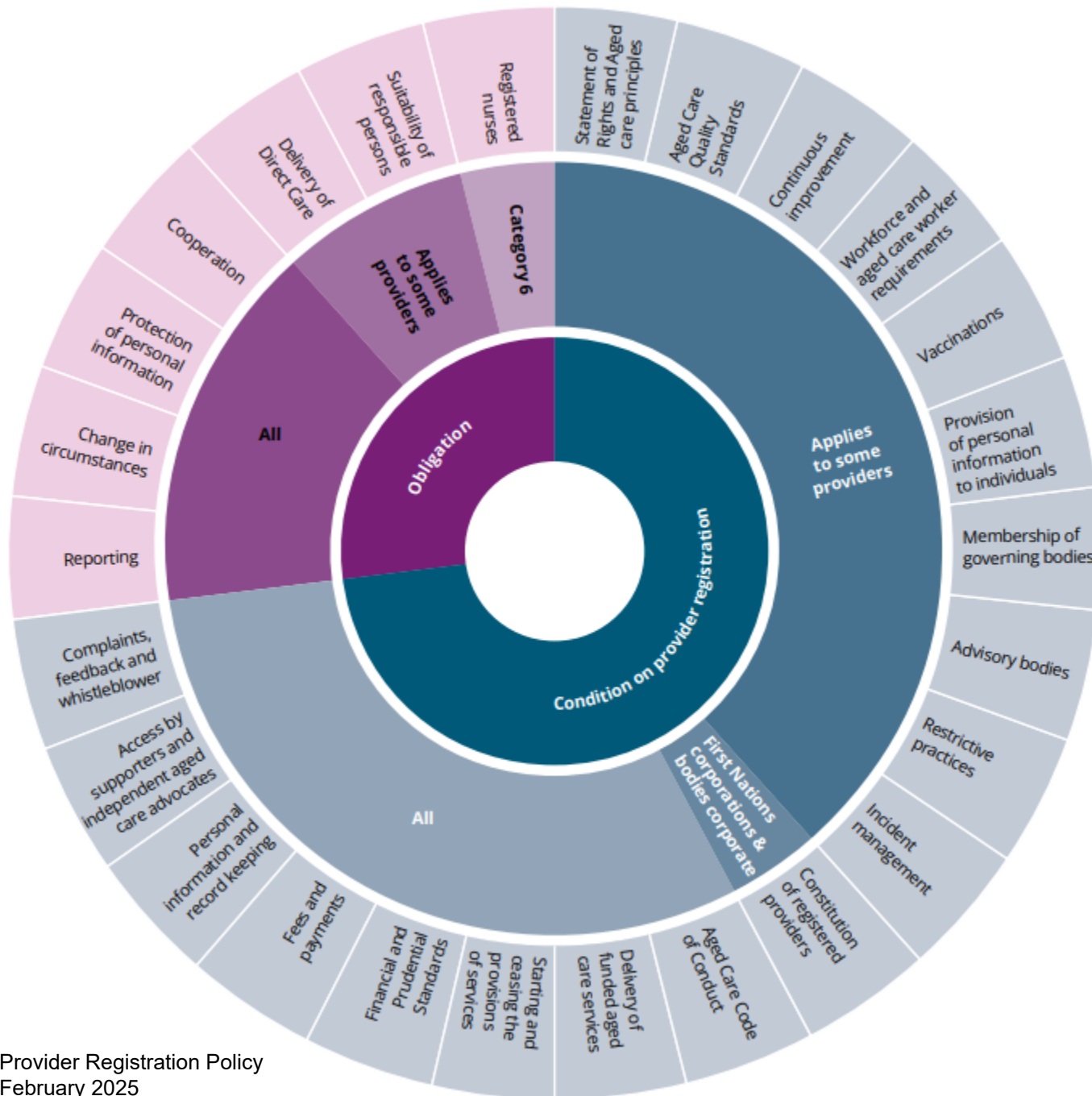
- 1. Fees based on a percentage contribution to the cost of services they use.
- 2. Percentage contribution based on Aged Pension means test (income and assets)
- 3. Different co-contribution levels based on 3 category levels: **Clinical Supports, Independence & Everyday Living**
- 4. No Worse Off principle applies to individual on HCP or approved for a HCP on 12/9/2024.
- 5. Lifetime Cap of \$130,000 will apply to contributions in Support at Home and to non-clinical care is Residential Care.
- 6. Fee reduction supplement available via hardship application & cultural equity (more guidance to be provided)
- 7. Providers must comply with continuity of care provisions re ceasing services (due to bad debts) – advice still to come.
- 8. Additional services (that don’t fit within funded budget) can be provided but any private agreement for the purchase of additional services should be documented in care plan and budget.

	Clinical Care	Independence	Everyday Living
Full Pensioner	0%	5%	17.5%
Part- Pensioner & Self-Funded Retiree Cwlth Seniors Health Care (CSHC) Eligible	0%	5%-50%	17.5 to 80%
Self- Funded Retiree (non-CSHC) Eligible	0%	50%	80%

Note subsidy is reduced by the fees paid



Provider Obligation and Conditions



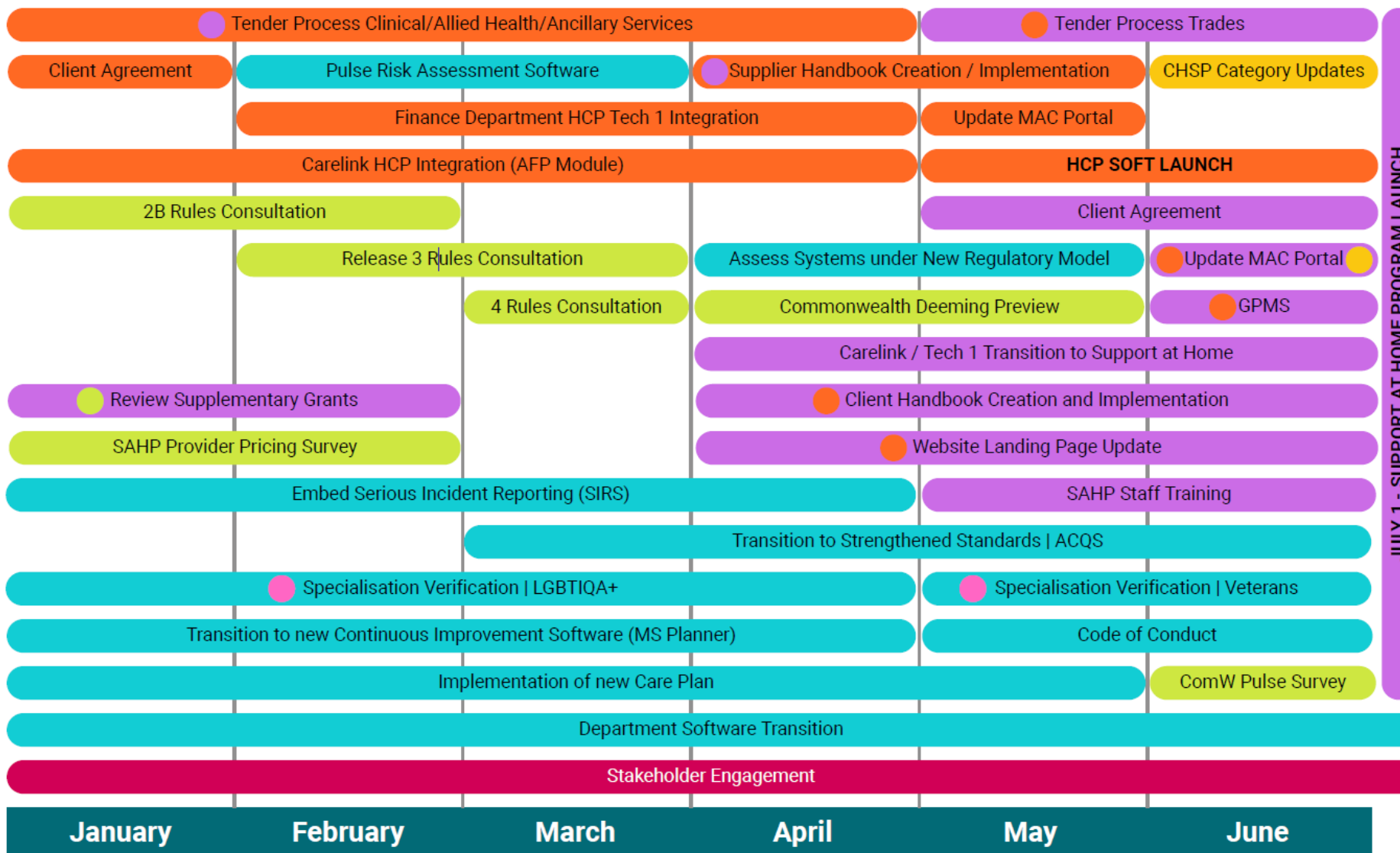
Roadmap to Support At Home (SAHP)

Reform Readiness
Activity

HCP

Engagement

Specialisations



Challenges

- Commonwealth –time frames unrealistic
- Software – 12 months
- Quantum/ Parity/Harmonisation
- Waitlists
- Workforce
- Financials -Home Care Package
- Home Care Package transition:
 - Support at Home
 - Services Australia
 - New client service agreements



Summary of Indicative Prices

	Unit	National median price	Range (lower)	Range (upper)
Care management	Hour	\$120	\$80	\$150
Restorative care management	Hour	\$150	\$120	\$173
Personal care	Hour	\$100	\$85	\$115
Social support and community engagement	Hour	\$99	\$82	\$110
Therapeutic services for independent living	Hour	\$165	\$140	\$220
Remedial masseuse	Hour	\$150	\$134	\$206
Respite	Hour	\$99	\$85	\$112
Transport	Trip	\$70	\$40	\$97
Domestic assistance	Hour	\$95	\$83	\$109
Home maintenance and repairs	Hour	\$103	\$85	\$120
Meal delivery	Meal	\$15	\$11	\$22
Meal preparation	Hour	\$97	\$82	\$110

Other competing interests

- HACCC PYP
- Veterans
- Brokerage

Older people using aged care

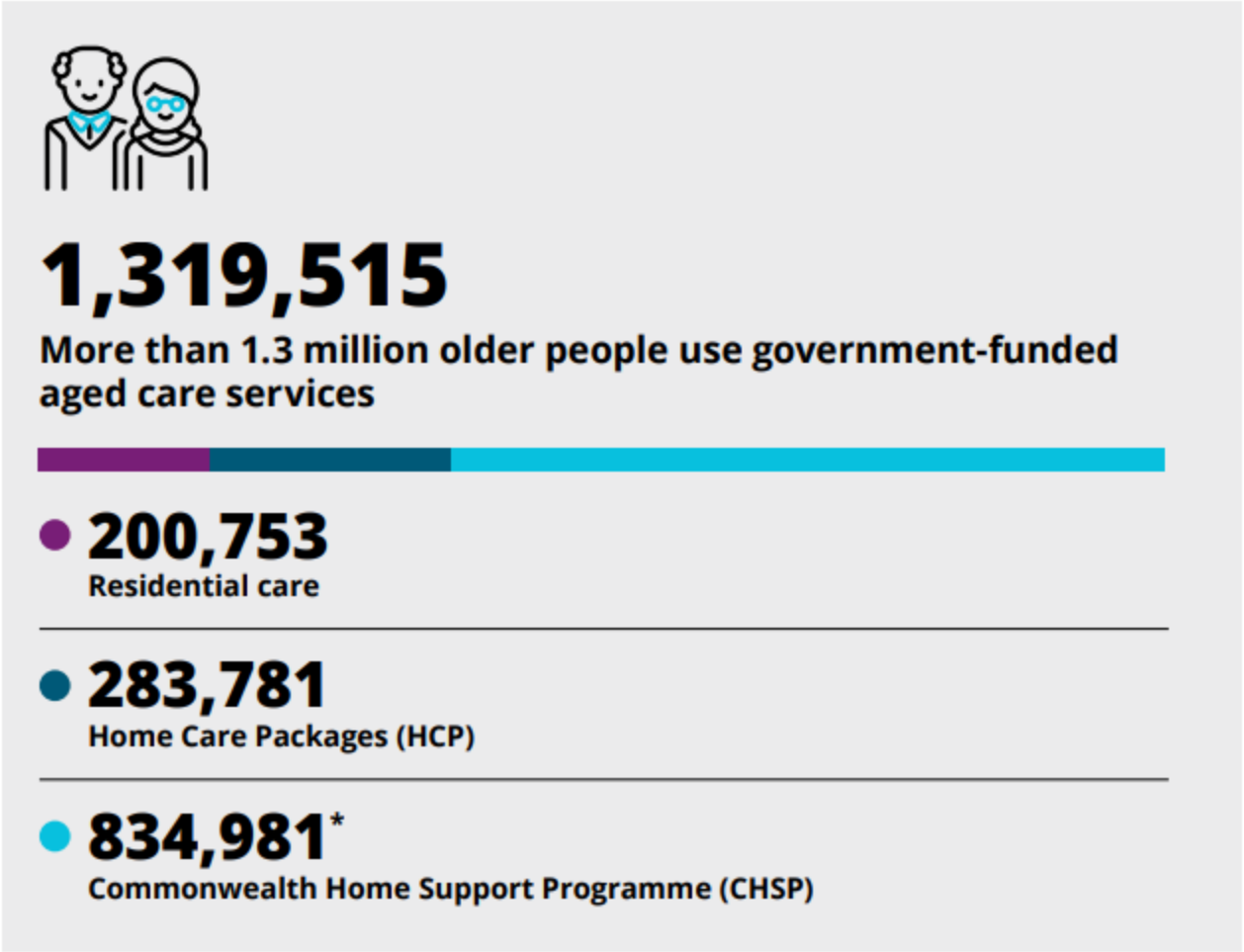


Figure 1: Number of people receiving aged care in residential care, HCP and CHSP
Source: Data from Service to Provider Association Table, extracted from Health data portal (RBTIS) as of 7 January 2025
* Due to financial year limits, some people receiving care from CHSP providers may be listed against services that are no longer operating



Mount Alexander Shire

Draft Road Management Plan 2025



Responsible Service / Directorate:

Infrastructure and Development

Adoption authorised:	Council
Date of adoption:	
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Document Set ID:	
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Supersedes:	

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Amendments from Previous Road Management Plan (RMP)

Serial	Description	Author	Date
1.	Integration of previous RMP format to the Municipal Association of Victoria (MAV) preferred template	Works Coordinator (WC)	January 2025
2.	"Guideline Governance" table added	MAV	January 2025
3.	Definitions – "Critical Locations" – Term defined (Victorian Government definition)	WC	January 2025
4.	Definitions – "Lightweight Vehicle" defined and "Motor Vehicle" definition exclusions extracted	WC	January 2025
5.	Section 3.2 table1 – "Notable Exclusions" added defining what is considered private driveway access	WC	January 2025
6.	Section 3.2 – table 2 – Hierarchy description changed from "No" to "Category"	WC	January 2025
7.	Section 3.2 – table 2 – Pathway construction types defined to include gravel constructed pathways	WC, Manager Engineering (ME), Manager Operations (MO)	January 2025
8.	Section 3.2 – table 2 – Category 3 pathways added which take in "formed gravel pathways"	WC, ME, MO	January 2025
9.	Throughout document – Replaced term "Footpath with "Pathways"	WC	January 2025
10.	Section 3.3 b) Pedestrian kerb and channel cross overs added as a part of the pathway	WC, ME	January 2025
11.	Section 4.1 – Maintenance Demarcation (Boundary) Agreement with neighboring Councils added	WC	January 2025
12.	Attachment 2 – Inspection timeframes on reactive inspections now defined, between 5 and 10 working days	WC	January 2025
13.	Attachment 2 – Inspection frequencies - Link roads changed from 2 monthly to 3 monthly	WC, ME, MO	January 2025
14.	Attachment 2 – Inspection frequencies - Collector and Strategic roads changed from 6 monthly to 4 monthly	WC, ME, MO	January 2025
15.	Attachment 2 – Inspection frequencies - Night inspections on Minor & Local roads no longer applicable	WC, ME, MO	January 2025
16.	Attachment 2 – Inspection frequencies – Night inspections on Link roads changed to annually	WC, ME, MO	January 2025
17.	Attachment 2 – Inspection frequencies – Kerb and Channel has been added to inspections table	WC, ME, MO	January 2025
18.	Attachment 3 – Sealed Roads defect intervention on pothole changed in alignment with VicRoads	WC, ME, MO	January 2025
19.	Attachment 3 – Sealed Roads pothole defect on bicycle lane added	WC, ME, MO	January 2025
20.	Attachment 3 – Sealed Roads missing pit lid / damaged pits separated with different response times	WC, ME, MO	January 2025
21.	Attachment 3 – Pathways and Pedestrian Related Infrastructure – Vertical displacement intervention timeframe reduced	WC, ME, MO	January 2025
22.	Attachment 3 – Pathways and Pedestrian Related Infrastructure – Loose or segmented pavers added	WC, ME, MO	January 2025
23.	Attachment 3 – Pathways and Pedestrian Related Infrastructure – Cracking in pathways added	WC, ME, MO	January 2025
24.	Attachment 3 – Pathways and Pedestrian Related Infrastructure – Dislodged / missing pieces /	WC, ME, MO	January 2025

Serial	Description	Author	Date
	potholes added		
25.	Attachment 3 – Pathways and Pedestrian Related Infrastructure – Gravel pathways added under Category 1 and 3	WC, ME, MO	January 2025
26.	Attachment 3 – Pathways and Pedestrian Related Infrastructure – Scouring, potholes or damaged surface added as gravel pathway defect	WC, ME, MO	January 2025
27.	Attachment 3 – Pathways and Pedestrian Related Infrastructure – Vertical displacement at change of surface added for gravel pathways	WC, ME, MO	January 2025
28.	Attachment 3 – Pathways and Pedestrian Related Infrastructure – Damaged pit lids intervention changed from 3/6 months to 4 weeks	WC, ME, MO	January 2025
29.	Attachment 3 – Pathways and Pedestrian Related Infrastructure – Dislodged / damaged pedestrian kerb cross overs added	WC, ME, MO	January 2025
30.	Attachment 3 – Pathways and Pedestrian Related Infrastructure – Pedestrian bridges & culvert defects added	WC, ME, MO	January 2025
31.	Attachment 3 – Pathways and Pedestrian Related Infrastructure – Missing or broken handrails added	WC, ME, MO	January 2025
32.	Attachment 3 – Kerb and Channel – Vertical and horizontal displacement interventions added	WC, ME, MO	January 2025

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Definitions

Arterial Road	Refers to freeways, highways and declared main roads, which are managed by the Victorian Government, through Head Transport for Victoria (as the co-ordinating road authority)
Co-ordinating road authority	The organisation which has the responsibility to co-ordinate works. Generally, if the road is a freeway or arterial road, this will be Head Transport for Victoria. Generally, if the road is a municipal road, this will be Council
Council	Refers to Mount Alexander Shire Council
Critical location	A critical location is a location where the road alignment and/ or pavement width and/or geometry are identified by additional markings or furniture to guide the travelling public (cars, trucks, motorcycles, bicycles and pedestrians)
Demarcation /Interface agreement	A formal agreement between Council and another organisation that defines areas of responsibility
Motor vehicle	Refers to a motor vehicle intended to be used as transport on a roadway of a category that may be legally road registered within Victoria. A motor vehicle is propelled by an in-built motor (of any type) and are typically trucks, buses, commercial vehicles, cars and motorcycles
Lightweight vehicle	A range of smaller lightweight vehicle which are not road registered and are generally propelled manually or is electric powered. For example, pedal and motorised bicycles, motorised mobility scooters, manual and motorised wheelchairs, foot and motorised scooters, standing /self-balancing vehicles (e.g. Segway type)
Municipal road(s)	Road for which the municipal council is the co-ordinating road authority. The Road Management Act 2004 imposes specific duties on the municipal council with respect to the inspection, repair and maintenance of these roads and associated road-related infrastructure
Non-road infrastructure	Refers to infrastructure in, on, under or over a road, which is not road infrastructure. This includes (but is not limited to) such items as gas pipes, water and sewerage pipes, cables, electricity poles and cables, tram wires, rail infrastructure, bus shelters, public telephones, mail boxes, roadside furniture and fences erected by utilities, or providers of public transport
Other roads	Include roads in state forests and reserves, and roads on private property. Municipal councils are not responsible for the inspection, repair or maintenance of these roads
Pathway	Refers to a pathway, bicycle path, shared path or other area that is constructed or developed by Council for members of the public to use. (not for motor vehicles to travel along)
Plan	Refers to this Road Management Plan
Public Road	As defined by the Road Management Act 2004 and includes a freeway, an arterial road, a municipal road declared under section 14(1) of the Act and a road in respect of which Council has decided that it is reasonably required for general public use and is included on the Public Roads Register
Road	Has the same meaning as in the Road Management Act 2004, being inclusive of any public highway, any ancillary area and any land declared to be a road under section 11 of that Act or forming part of a public highway or ancillary area
Road infrastructure	Refers to infrastructure which forms part of a roadway, pathway or shoulder, which includes structures and materials

Road-related infrastructure	Refers to infrastructure installed or constructed by the relevant road authority to either facilitate the operation or use of the roadway or pathway, or support or protect the roadway or pathway
Road Reserve	Refers to the area of land that is within the boundaries of a road. Example: any nature strip, forest, bushland, grassland or landscaped area within the road reserve would be roadside
Roadside	Refers to any land that is within the boundaries of the road (other than shoulders) which is not a roadway or pathway. This includes land on which any vehicle crossing or pathway, which connects from a roadway or pathway on a road to other land, has been constructed. Example: any nature strip, forest, bushland, grassland or landscaped area within the road reserve would be roadside
Roadway	Refers to the area of a public road that is open to, or used by, the public, and has been developed by a road authority for the driving or riding of motor vehicles. This does not include a driveway providing access to a public road, or other road, from adjoining land
Shoulder	Refers to the cleared area, whether constructed or not, that adjoins a roadway to provide clearance between the roadway and roadside. This does not refer to any area that is not in the road reserve
Working Day	Refers to a day of the week between Monday to Friday and excludes weekends and public holidays within Victoria

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1. Introduction

1.1 What is the purpose of this Plan

Section 50 of the Road Management Act 2004 sets the following objectives for a municipal road management plan:

- 1) To establish a system for Council's road management functions, which is based on policy, operational objectives and available resources.
- 2) To set a performance standard for Council's road management functions.

Although it is termed a 'plan' in the legislation, it is functionally an operational protocol document, describing the systems and rules Council use to make decisions and meet obligations within Council's available resources. The plan forms part of a larger Asset Management Framework related to maintenance and operations.

For the avoidance of doubt, this Plan is a road management plan for the purposes of s.39 of the Road Management Act 2004.

1.2 Legislation guiding this Plan

In addition to the Road Management Act 2004, the plan also considers the following Acts, regulations and codes of practice:

- Local Government Act 2020
- Local Government Act 1989
- Ministerial Codes of Practice
- Road Management (General) Regulations 2016
- Road Management (Works and Infrastructure) Regulations 2015
- Road Safety Act 1986
- Wrongs Act 1958.

1.3 What is covered in this Plan?

The Plan is divided into six sections:

1. Introduction.
2. Rights and Responsibilities – covers legislation and local laws relevant to road management.
3. Road Management Systems - how Council classifies roads, streets and pathways – known as Council's asset hierarchy – and the plans and processes Council uses to maintain roads and road-related infrastructure.
4. Public Roads Register – what's in it, how to access it and the process for making changes.
5. Technical References.
6. Attachments:
 - a. Attachment 4, Inspection Requirements
 - b. Attachment 5, Inspection Frequencies
 - c. Attachment 6, Defect Intervention Levels and Repair Timeframes

1.4 Updating the Plan

This Plan must be updated within a set period following a Council election. Outside of this cycle, changes may be required from time to time.

The following process will be used to manage these changes:

- If material changes are made to standards and specifications, a report will be presented to Council, along with a brief explanation as to why such changes are necessary. The review process must follow the steps as set out in the Road Management (General) Regulations 2016 Part 3 – Road Management Plans.
- When changes do not alter these technical aspects of road management, changes will be approved by the Director Infrastructure and Development.

These changes will be made in accordance with the processes prescribed by the Road Management Act 2004. To assist with version control, these changes will be numbered as follows:

- Versions presented to Council will be renumbered by whole numbers – for example, from Version 1.00 to 2.00.
- Those approved by the Director will be renumbered by decimals – for example, from Version 1.00 to 1.01.

1.5 Exceptional Circumstances

Council will make every effort to meet its commitments under its Plan.

However, there may be situations or circumstances that affect Council's business activities to the extent that it cannot deliver on the service levels of the Plan. These include but are not limited to: natural disasters, such as fires, floods, or storms, or a prolonged labour or resource shortage, due to a need to commit or redeploy Council staff and/or equipment elsewhere or due to the effects of pandemic and or government intervention.

1.5.1 Suspension of the Plan

In the event that the Chief Executive Officer (CEO) of Council has considered the impact of such an event on the limited financial resources of Council and its other conflicting priorities, and determined that the Plan cannot be met, then pursuant to Section 83 of the Wrongs Act 1958, the CEO will write to Council's Officer in charge of the Plan and inform them that some, or all, of the timeframes and responses in Council's Plan are to be suspended.

1.5.2 Reinstatement of the Plan

Once the scope of the event/s have been determined, and the resources committed to the event response have been identified, then there will be an ongoing consultation between Council's CEO and Council's Officer responsible for the Plan, to determine which parts of Council's Plan are to be reactivated and when.

1.5.3 Communication and documentation around Plan suspension

Council will provide information/statements to the public about the suspension or reduction

of the services under its Plan, including:

- How the work that will be done has been prioritised; and
- The period for which it is likely to be affected.

This information will be provided by the Council on its website where its Plan is located and other channels as appropriate such as press releases or social media.

Where Council has suspended, in part or whole, its Plan, associated documents (e.g. communications, meeting minutes, schedules, etc.) will be recorded and stored.

1.5.4 Inspections and repairs during suspension of Plan

The suspension of the Plan will not necessarily mean that all inspections and repairs halt. However, it may mean that only certain categories of inspections and repairs are undertaken. These will be based on a risk assessment and resources available to the Council, considering the resources needed to address the impact of the trigger event. For example, some reactive inspections may take place and repair (temporary or permanent) of roads/pathways which pose a high risk may be undertaken, depending on the resources available to the council and the accessibility of each asset.

1.6 Responsibility for the Plan

Overall responsibility for administering and implementing the Road Management Plan rests jointly with Council's Manager Engineering, Manager Operations and Director of Infrastructure and Development.

2. Rights and Responsibilities

2.1 Public Roads

Public roads are defined in the Road Management Act 2004 as including:

- a freeway
- an arterial road
- a road declared under section 204(1) of the Local Government Act 1989
- a municipal road declared under section 14(1) of the Road Management Act 2004
- a road in respect of which Council has decided that it is reasonably required for general public use and is included on the Public Roads Register.

2.2 Key stakeholders

The key stakeholders impacted by this Plan include:

- The general community (for recreation, sport, leisure and business)
- Residents and businesses adjoining the road network
- Pedestrians
- Users of road registered motorised vehicles (refer to definitions)
- Users of a range of smaller, lightweight vehicles (refer to definitions)
- Tourists and visitors to the area

- Emergency agencies (Victoria Police, Country Fire Authority, Ambulance Victoria, State Emergency Services)
- Traffic and transportation managers
- Managers of the road network asset
- Construction and maintenance personnel, who build and maintain asset components
- Utility agencies using the road reserve for infrastructure (water, sewerage, gas, electricity, telecommunications)
- State and federal governments, who periodically provide funding for roads.

2.3 Coordinating & Responsible Road Authority

Section 35 of the Road Management Act 2004 provides that a road authority has power to do all things necessary or convenient to be done for or in connection with the performance of its functions under the Act.

Section 36 of the Road Management Act 2004 outlines which road authority is the coordinating road authority. According to subsection (c), the coordinating road authority is:

If the road is a municipal road, the municipal council of the municipal district in which the road or part of the road is situated.

However, there are instances where several authorities are responsible for components of the road within the road reserve. Section 37 of the Road Management Act 2004 identifies who is the responsible road authority in particular circumstances.

2.4 General Functions of a Road Authority

The general functions of a road authority are described within Section 34 of the Road Management Act 2004.

2.5 Rights of the Road User

The rights of public road users, which are legally enforceable, are set out in Sections 8 to 10 of the Road Management Act 2004.

2.6 Obligations of Road Users

2.6.1 General Usage

The common law requires that a road user must take reasonable care for their own safety (see *Ghantous v Hawkesbury City Council*)

The *Road Safety Act 1986* sets out obligations on road users, including section 17A which requires that a person who drives a motor vehicle on, or uses, a highway must drive in a safe manner have regard for all relevant factors, including without limiting their generality, the following:

- (a) physical characteristics of the road
- (b) prevailing weather conditions
- (c) level of visibility
- (d) the condition of any vehicle the person is driving or riding on the highway
- (e) prevailing traffic conditions
- (f) the relevant road laws and advisory signs

(g) the physical and mental condition of the driver or road user.

Section 17A of the *Road Safety Act 1986* also requires that a road user must take reasonable care:

- (a) to avoid any conduct that may endanger the safety or welfare of other road users.
- (b) to avoid any conduct that may damage road infrastructure and non-road infrastructure on the road reserve.
- (c) to avoid conduct that may harm the environment of the road reserve.

2.6.2 Incident Claims

To lodge a claim, you must complete and submit a Compensation Claim Form, all of which require supporting documentation.

For more information about incident claims, refer to Councils website via the following link, or by cutting and pasting the link into your web browser.

<https://www.mountalexander.vic.gov.au/Council/Governance-and-transparency/Claims-against-Council>

2.6.3 Works within the road reserve permit

A road reserve is the public land from outside the property boundary and generally consists of a nature strip (or roadside), drains, verge, road shoulder and roadway. Common works conducted on a road reserve are:

Vehicle crossings and driveways
Sewerage extensions
Water tapping

When works are to be conducted within a Council road reserve, you must apply for a permit, or get consent from the Department of Transport and Planning if on a main or arterial road.

For more information about working within a road reserve, refer to Councils website via the following link, or by cutting and pasting the link into your web browser.

<https://www.mountalexander.vic.gov.au/Building-and-Planning/Building-services/Conducting-works-on-Council-property/Works-within-a-road-reserve>

2.6.4 Obligation of others

There are several assets within the road reserve that Council do not have an obligation to inspect and/or maintain. These include:

- **Non-road infrastructure** – This includes (but is not limited to) such items as gas pipes, water and sewerage pipes, cables, electricity poles and cables, tram wires, rail infrastructure, bus shelters, public telephones, mail boxes, roadside furniture and fences erected by utilities, or providers of public transport.
- **Vehicle driveways** – the vehicle crossing (including Cross-over), located between the carriageway and the property boundary, must be maintained by the adjoining property owner. However, Council is responsible for the portion of the driveway where a

constructed pathway is reasonably required by the public. Refer to Figure 1,2 and 3 for different driveway types and responsibilities.

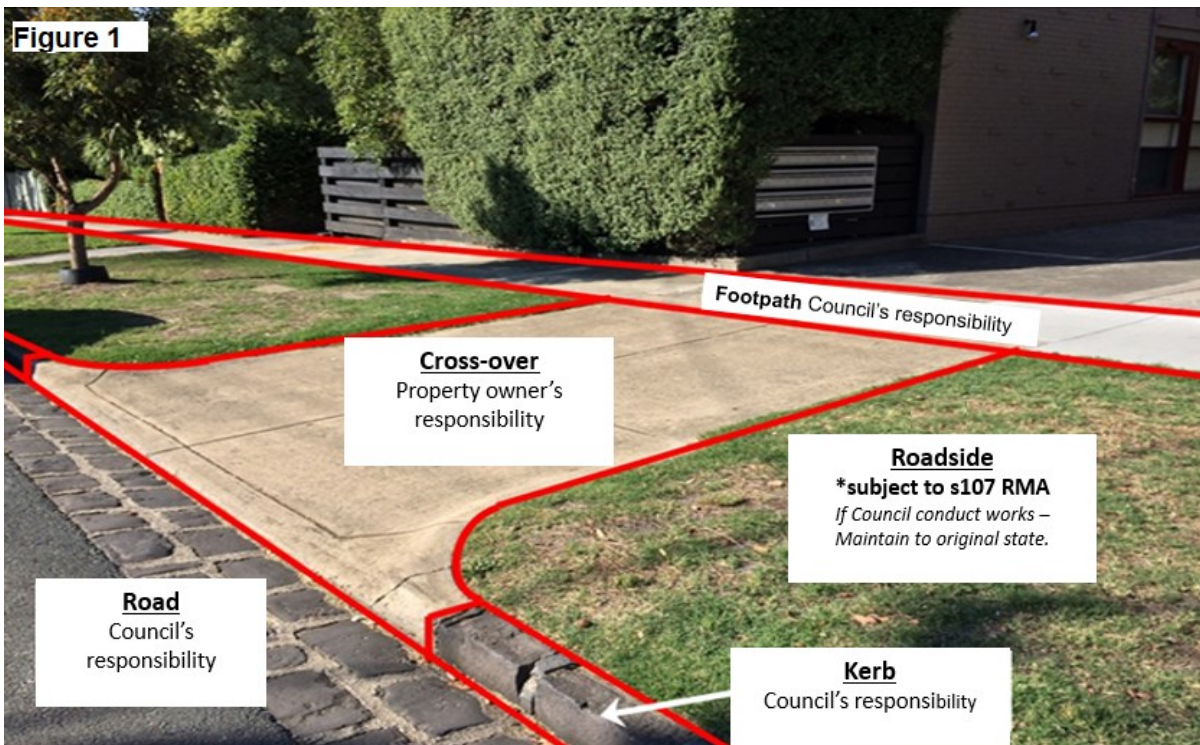
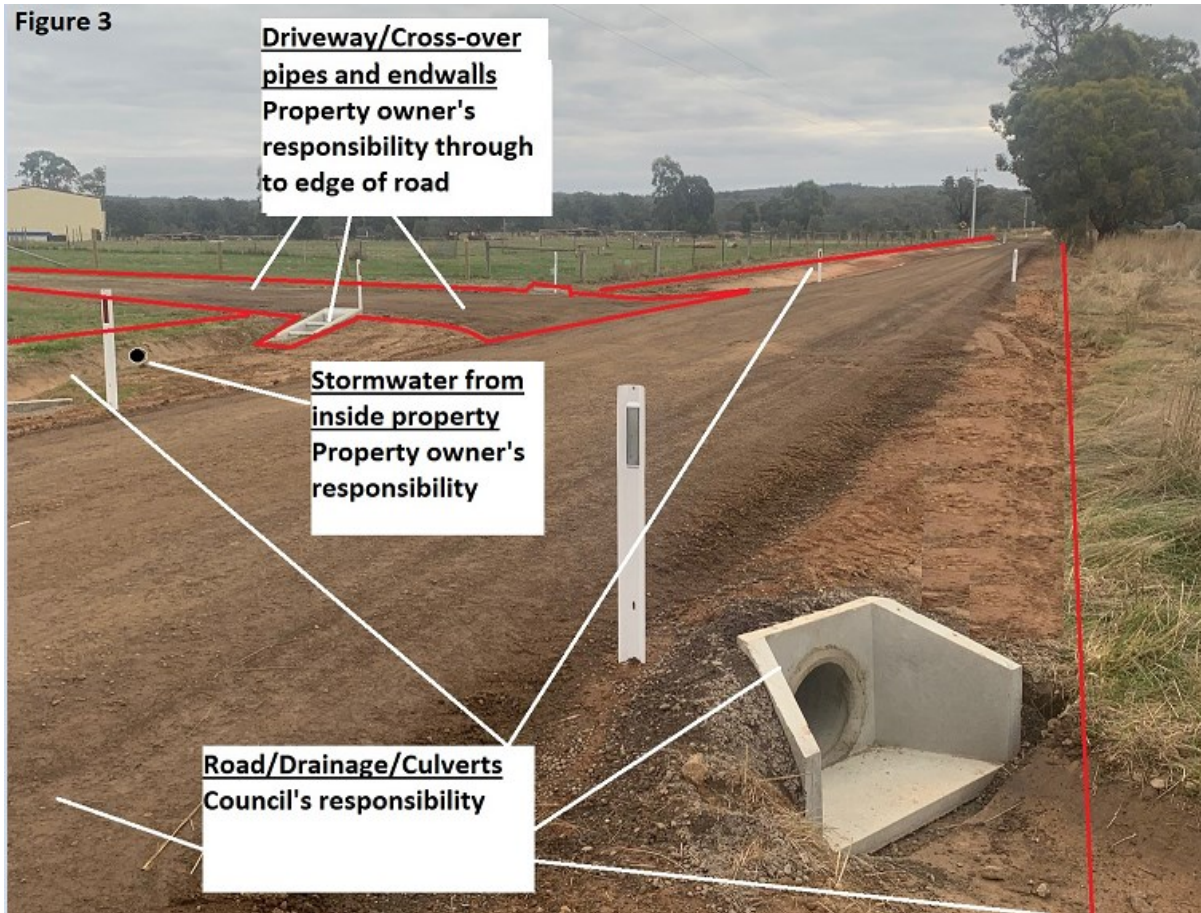


Figure 3



- **Single property stormwater drains** – for drains constructed within the reserve that carry water from a single property to an outlet in the kerb, or other drain.
- **Utilities** – including, but not limited to; telecommunication, power, water, gas and rail authority assets.
- **Roadside** – as per Section 107 of the Road Management Act, Council has no “*statutory duty or a common law duty to perform road management functions in respect of a public highway which is not a public road or to maintain, inspect or repair the roadside*”, described as “*any land that is within the boundaries of the road (other than shoulders) which is not a roadway or pathway*”. This includes landscaped tree plots within the pathway/pathway where the surface of the tree plot is not constructed with the intention of providing a trafficable pedestrian surface.

Where Council becomes aware of a hazard created by the defective condition of assets / infrastructure owned by another party, Council may at its absolute discretion:

- If located within assets / infrastructure for which Council is responsible (e.g. pathways, road surfaces, etc.), or otherwise presents an immediate and significant risk to members of the public, undertake temporary measures to reduce the risk to members of the public until such time as the respective owner can implement permanent repairs (subject also to Council’s available resources).
- Report in writing (e.g. email or letter) the presence of the hazard to the responsible party and request that repairs be implemented within a reasonable timeframe.

- Where repairs are not completed by the responsible party within the respective timeframe, Council may complete necessary repairs and invoice the responsible party for the costs.

However, where another party has a duty in relation to the asset / infrastructure, and Council has a discretionary power to take remedial action in relation to that matter, only that other party with the duty is liable in a subsequent proceeding, in accordance with s.104 of the Road Management Act 2004.

3. Road Management Systems

3.1 Background and Process

Road asset management involves managing both physical assets, and uses and operation that have the potential to impact their condition. It applies to all road assets, including:

- the road – pavement and surface, as well as pathways, kerb and channel
- structures – bridges, culverts and traffic management devices
- road infrastructure – traffic signals and on-road electrical assets.

The aim of Council's road management system is to deliver a safe and efficient road network and meet community needs to the best of our ability, within available resources.

To create a road asset management system that would best meet Council's needs when inspecting, maintaining and repairing public roads, Council used the following nationally-recognised asset management frameworks:

- International Infrastructure Management Manual (IIMM) 2015, IPWEA
- IPWEA National Asset Management Systems (NAMS+)
- Other references, as listed in Technical References.

The system is designed to set the direction for Council's asset management activities. It is also linked to the annual business planning cycle.

3.2 Asset Hierarchies – Municipal Road Network

All roads and pathways within the municipal road network are classified according to a hierarchy that considers how they are used, who uses them and how often.

The hierarchy classification is used to determine the levels of service required, prioritise works programs and determine defect intervention responses.

The three levels in the hierarchy are:

1. Road & Street Network

Hierarchy Level	Description
Link Road (LK)	Link roads provide a strategic link between identifiable points of interest, may carry a large volume of vehicles, have a high percentage of heavy vehicles and high percentage of the vehicles will be travelling the entire length of the road.
Collector and Strategic Roads (CS)	<p>Collector and strategic roads provide a means of transporting traffic from the local access roads and connecting them to the main transport infrastructure.</p> <p>These roads generally have lower traffic volumes than Link roads.</p>
Local Roads (LL)	<p>Local access roads provide vehicle access to urban properties and are the predominant road classification throughout the municipality.</p> <p>These roads generally have lower traffic volumes than Collector and Strategic roads.</p>
Minor Roads (MN)	<p>Minor roads provide vehicle access to rural properties, and includes roads that provide access to sparsely located properties and farm outlets.</p> <p>These roads generally have lower traffic volumes than Collector and Strategic roads.</p>
Unformed Roads (UR)	<p>Unformed roads consist of roads that provide driveway access to properties, also included are seldom-used tracks such as fire access tracks. They receive minimal maintenance.</p> <p>Re-active inspections are considered on a case by case basis.</p>
Notable Exclusions	<p>Note:</p> <ul style="list-style-type: none"> An access via an "Unformed Road Reserve" to a single property / farm outlet is considered as Private Driveway Access. These are not Council assets and will not be maintained by Council. A rural property access that runs parallel to a road (within the same road reserve), and exclusively services single or multiple properties is considered private driveway access / shared private driveway access. Unless formalised as a road within Councils Public Road Register, these are not Council road assets and will not be maintained by Council.

2. Pathway network

Hierarchy Category	Type/Locality	Pedestrian Activity Level
1	Constructed pathways (all types) within Castlemaine and Maldon town/commercial centres (defined in the Mount Alexander Planning Scheme)	High
2	Concrete, asphalt or bitumen Pathways within residential and other areas	Low
3	Formed gravel pathways within residential and other areas and along public roads. Pathways within parks, gardens and reserves that are managed by Council will be managed through separate service standards.	High / Medium / Low

A pathway hierarchy has been established to provide a framework in order to rank each of the pathways for maintenance activities

In addition to the pathways and shared paths constructed within the road reserves, Council also maintains other pathways constructed on land where it is the designated responsible authority.

The RMP standards will only be applied to constructed pathways (all types) that are on Council managed land and provide unrestricted public access.

Council is not responsible for unconstructed or foot trodden tracks over roadside land or a path that connects from a roadway or pathway to privately owned land.

3.3 Description of the Road Infrastructure

Generally, the types or class of road infrastructure for which Council is the responsible road authority are:

a) Roadways

Roadways are deemed to be either sealed or gravel surface and include the area within the road reserve developed for the purposes of driving of motor vehicles.

b) Pathways

Pathways are deemed to be the area with the road reserve that has been formally constructed for pedestrian use. They may be varied in surface type. They include shared paths in the road reserve, trails and pathways and pedestrian kerb cross overs.

c) Bridges and culverts

Bridges and culverts are major structures located within a roadway to facilitate the crossing of a significant waterway by motor vehicles and pedestrians.

d) Kerb and Channel

Kerb and channel are typically a concrete barrier or a stone drain designed to carry water away from the roadway and adjacent land and into a drainage system.

e) Street Furniture

Street furniture includes all ancillary items along a roadway which improve safety, aesthetics or community amenity and typically includes items such as signs, bollards, guideposts and roadside guardrails.

f) Drainage

Open drains, stone drains and underground drainage assets are installed to carry water away from the roadway and surrounding land and into a designated stormwater system.

3.4 Maintenance Management System

3.4.1 Maintenance Management

Council has responsibilities to road users and the community to maintain public roads to a reasonably safe and suitable standard, within Council's available funds and resources.

The following maintenance requirements shape Council's annual program and budget:

Routine maintenance standards

Standards vary across the network depending on the asset type and relevant risk factors, such as traffic volumes and composition, operating speeds, the susceptibility of assets to deterioration and the cost effectiveness of repairs. Competing priorities for funding are also relevant.

The standards will be reviewed periodically to make sure they are adequate (see section 1.4).

Repair and maintenance works

Works must be completed within a specified time, depending on the severity and location of the defect. Response times are determined using local knowledge and experience and past performance as a guide.

Response times are monitored and will be periodically reviewed (see section 1.4).

Temporary mitigation measures

These are temporary works designed to reduce the risk of an incident, until such time as repair or maintenance works can be completed.

Response times and safety measures – for example warning signs, flashing lights, and safety barriers – are determined by reference to the risk to safety, road type and traffic volume.

Emergency works

Works that result from emergency incidents and must be undertaken immediately, for the safety of road users and the public.

Emergency works might include traffic incident management, responses to fires, floods, storms and spillages, and any assistance required under the Victorian State Emergency Response Plan and Municipal Emergency Management Plan.

3.4.2 Asset Management Plans

Council's asset management plans guide the development of long-term asset renewal programs, helping Council to plan and finance asset renewal and replacement.

3.4.3 Maintenance Surveys and inspections

A three-tier regime is used to inspect Council's road network assets. It covers safety issues,

incidents, defects and condition inspections.

1. Reactive inspections (Request for Service or RFS)

These inspections are conducted in response to requests from the community. The inspection is carried out by a Council employee and assessed according to the Hazard intervention levels, contained within Attachment 6.

2. Proactive Inspections

Regular timetabled inspections that are scheduled depending on traffic flow, the types of defects likely to impact the asset and the perceived risks of these defects.

3. Condition Inspections

These inspections identify structural integrity issues which, if untreated, are likely to adversely affect the network overall. These issues may impact short-term serviceability, as well as the ability of the asset to perform for the duration of its intended life span.

These inspections are carried out on a four-yearly rotation. They are undertaken by a Contractor and initiated by Council's Asset Management Coordinator.

3.4.4 Customer responsiveness and performance targets

Customer service is at the core of Mount Alexander Shire Council's work, and is part of the role of every person employed by Council. Council works for and with the community to make the shire the best place to live, work and play.

Council's Customer Service Charter outlines Council's commitment toward customer service. The Customer Service Charter is not intended to be a guide or indicator of resolving a specific request or report of a road defect, it is simply to guide Council's responsiveness to acknowledging your request. Council will let customers know when their request may not meet the guidelines set out in the Customer Service Charter due to complexity and/or the involvement of other stakeholders.

Your request will be inspected and assessed in accordance with timeframes specified in Attachment 6.

For more information about the Customer Service Charter, refer to Council's website via the following link, or by cutting and pasting the link into your web browser.

<https://www.mountalexander.vic.gov.au/Council/Council-information/Policies-publications-and-strategies/Council-policies/Customer-Service-Charter>

3.5 Road Asset Levels of Service

Four elements are considered when determining appropriate levels of service for the road network. These are:

- Safety of all road and pathway users
- Road hierarchy / use
- Technical standards / appropriate treatments
- Organisational capacity

4. Public Roads Register

Council maintains a public roads register – called the Public Roads Register – with the details of all public roads and ancillary areas for which Council are responsible.

The Public Roads Register is available on Council's website. A hard copy is made available at Council's Customer Service, located at the Civic Centre, Cnr Lyttleton and Lloyd Street Castlemaine upon request.

4.1 Maintenance Demarcation/ Interface (Boundary) Agreements

Where there are boundary agreements between Council and other road authorities or private organisations, the schedule of roads affected, and agreements are listed in the Municipal Road Register.

Council have agreements with the following road authorities:

- City of Greater Bendigo
- Macedon Ranges Shire Council
- Hepburn Shire Council
- Central Goldfields Shire Council
- Loddon Shire Council

4.2 Roads not listed on the Register

The following roads are not listed on Council's Public Roads Register:

- Roads which are the full responsibility of the state government, or a private enterprise;
- Unformed roads for which Council have not accepted responsibility;
- Roads drawn out on a plan of subdivision, until such time that Council accept responsibility for these roads;
- Roads which Council have not determined are reasonably required for general public use.

5. Technical and Guidance References

Mount Alexander Shire Council (MASC) refers to a combination of internal management plans and external technical references from accredited agencies and organisations. This approach ensures that best practice principles are consistently applied to road infrastructure management. It also assists to maintain alignment with broader guidance materials related to roadside management.

In addition to the Road Management Plan, MASC uses the following guidance and references in planning and conducting road management:

- i. MASC - Roadside Conservation Management Plan
- ii. MASC - Municipal Fire Prevention Plan
- iii. MASC - Castlemaine Urban Waterways Management Plan
- iv. MASC - Asset Plan
- v. MASC - Climate Change Action Plan
- vi. AS ISO 31000:2018 – Risk Management – Guidelines
- vii. Integrated Asset Management Guidelines for Road Networks (AP-R202) 2002, Austroads Inc

- viii. International Infrastructure Management Manual (IIMM) 2015, IPWEA
- ix. VicRoads Risk Management Guidelines
- x. VicRoads Standard Specification Section 750 – Routine Maintenance

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Attachment 1: Inspection Requirements

Inspection Type	Purpose	Inspection and Reporting Requirements
Reactive – Request for Service (RFS)	Reactive inspections are designed to confirm the nature of defects/hazards reported by members of the public or Council employees, and identify any that exceed the intervention levels specified in Attachment 6.	Performed by a Council representative with knowledge of Description / Intervention Levels (Attachment 6) and road maintenance techniques who may then call in a higher level of expertise if necessary. All Reactive inspections are conducted on site, with defects measured and recorded. The records must be specific about the safety defect, time first reported, time inspected and by whom, subsequent action and time of completion.
Proactive Inspection	Inspection undertaken in accordance with a formal programmed inspection schedule to determine if the road asset complies with the levels of service as specified. A record of each asset is to be completed detailing the name of the inspector, the inspection date, and a description of any defects found that exceed the intervention levels specified in Attachment 6. In addition, details of the inspection will be electronically recorded against the particular asset inspected.	Proactive Inspections are conducted on site and are usually structured, with defects measured and recorded.
Night Inspections	Inspection undertaken in accordance with a formal programmed inspection schedule to assess the reflectivity of road signage, cat's eyes and roadside guideposts, and the visibility of line marking at night.	Conducted via a slow-moving vehicle with standard driving lights (low beam), with visibility/legibility/reflectivity assessed by eye from distances specified respective of each asset defect type. Performed by a dedicated Plan inspector.

Attachment 2: Inspection Frequencies

Asset Group	Hierarchy Category	Reactive Inspection Timeframe WD = Working Days H = Hours	Proactive Inspection Frequency M = Months	Night Inspections Y = Years
Sealed Roads Unsealed Roads Regulatory, Warning and Hazard Signs	Link	5WD	3M	1Y
	Collector & Strategic	5WD	4M	1Y
	Minor & Local	10WD	12M	n/a
	Unformed	10WD	Reactive only	n/a
Pathways, Shared & Bicycle Pathways	Category 1	5WD	6M	n/a
	Category 2	10WD	12M	n/a
	Category 3	10WD	12M	n/a
Concrete and Stone Kerb and Channel	Link	5WD	Reactive only	n/a
	Collector & Strategic	5WD	Reactive only	n/a
	Minor & Local	10WD	Reactive only	n/a
Bridges (vehicular and pedestrian)	Defect & Level 1 Bridge Inspections	5WD	12M	n/a
Emergency Response – All Asset / Categories * Reported Incidents / Hazards that present an immediate and significant risk to members of the public. Temporary measures (e.g. installing barriers, signage, closing the road/pathway, etc.) will be implemented to reduce the risk to users of the road network until such time as appropriate repairs can be completed.		12H	n/a	n/a

* If a Proactive Inspection Frequency elapses on a Weekend or Public Holiday, the actual due date will be the next Working Day.

Attachment 3: Defect Intervention Levels and Repair Timeframes

NOTES:

* If a Repair Timeframe elapses on a Weekend or Public Holiday, the actual due date will be the next Working Day.

** In cases where a defect is not due to be repaired in less than 4 weeks, temporary measures, such as installing warning signage, erecting barriers, or painting the defect with a bright contrasting colour, may be implemented at the time of identification to reduce the risk as much as is reasonably practicable until permanent repairs can be completed in line with the specified Repair Timeframes.

Sealed Roads

Defect type	Description / Intervention Level	Repair timeframes by hierarchy WD = Working Days W = Weeks M = Months			
		Link (LK)	Collector and Strategic (CS)	Local (LL)	Minor (MN)
Pothole	Potholes in sealed pavement >100 mm in depth and >300 mm in diameter Potholes located in dedicated/marked bicycle lanes >50 mm depth and >300 mm diameter.	2W	1M	3M	3M
Edge break	Edge break in the traffic lane greater than 20m in length and greater than 200mm across the lane	1M	3M	3M	3M
Edge / shoulder drop	Edge drop off in the traffic lane greater than 10m in length and greater than 100mm in depth	1M	2M	3M	3M
Depressions / deformations	Depression / deformations in the traffic lane of a sealed pavement >100 mm in depth under a 3m long straight edge	1M	2M	3M	3M
Missing pit lids	Missing Council drainage pit lids	2WD	2WD	4WD	4WD

Damaged pit lids	Damaged Council drainage pit lids (such that they are potentially structurally unsound)	1W	1W	1W	1W
Roadside Vegetation – Overhead clearance	Vegetation intruding into the road envelope <4.5 m over the trafficable portion of all sealed roads	1M	3M	3M	n/a
Roadside Vegetation – Obstructing sightlines	Vegetation that is obstructing sightlines to intersections or regulatory, warning and hazard signs	1M	3M	6M	n/a
Loose material in traffic lane	Loose material in the traffic lane spread greater than 2m in diameter and greater than 30mm depth or other debris causing a danger to road users	1WD	2WD	5WD	5WD

Unsealed Roads

Defect type	Description / Intervention Level	Repair timeframes by hierarchy WD = Working Days W = Weeks M = Months			
		Link (LK)	Collector and Strategic (CS)	Local (LL)	Minor (MN)
Pothole	Potholes in unsealed pavement >100 mm in depth and >500 mm in diameter	n/a	1M	2M	3M
Wheel ruts / scouring	Wheel ruts or scouring on an unsealed road >100 mm in depth	n/a	1M	2M	3M
Corrugations	Continuous corrugations on an unsealed road greater than 50m in length >50 mm in depth	n/a	1M	2M	3M
Roadside Vegetation – Obstructing sightlines	Vegetation that is obstructing sightlines to intersections or regulatory, warning and hazard signs.	n/a	3M	6M	6M

Traffic Control Devices

Defect type	Description / Intervention Level	Repair timeframes by hierarchy WD = Working Days W = Weeks M = Months			
		Link (LK)	Collector and Strategic (CS)	Local (LL)	Minor (MN)
Missing / Damaged Signage	Regulatory, warning and hazard signs missing, illegible or damaged making them substantially ineffective.	2W	1M	1M	1M
Missing / Damaged Guard Rail or fencing	Guard rail/fence damaged or missing making them substantially ineffective (intervention may include temporary traffic control measures)	1M	12W	6M	12M
Missing / Damaged Pavement markings	Pavement markings at critical locations (refer to definitions table for critical locations) which are missing or faded making them substantially ineffective.	1M	12W	3M	6M

Pathways, Shared & Bicycle Pathways

Defect type	Description / Intervention Level	Repair timeframes by hierarchy WD = Working Days W = Weeks M = Months		
		Cat 1	Cat 2	Cat 3
Vertical Displacement	Vertical Displacement >25 mm in height	2W	1M	n/a
Loose segmented pavers	Loose and unstable segmented pavers (i.e. bluestone, bricks, etc.) that move underfoot	2W	1M	n/a
Cracking	Cracking in pathways >20 mm wide	2W	1M	n/a
Undulations	Undulations (depressions / bumps) >100 mm in depth/height under a 1m straight edge	1M	6W	n/a
Dislodged / missing pieces / potholes	Dislodged or missing pieces or potholes >300 mm in length/width and >25 mm in depth	2W	1M	n/a
Scouring, potholes or damaged surface	Scouring or damaged surface on constructed gravel path >100mm	2W	n/a	1M
Vertical displacement at change of surface	Vertical Displacement >30 mm in height where gravel path meets other constructed surface	1M	n/a	1M
Missing pit lids	Missing Council drainage pit lids	2WD	2WD	2WD
Damaged pit lids	Damaged Council drainage pit lids (such that they are potentially structurally unsound)	1M	1M	2M

Vegetation overhead clearance	Vegetation intruding into the pathway envelope <2.5 m over pathway surface	6M	6M	6M
Dislodged / damaged pedestrian kerb cross overs	Dislodged or missing pieces of a Council pedestrian kerb cross over (measured by risk assessment against the defect presented)	1M	6W	2M
Pedestrian bridges & culvert defects	Visible damage likely to pose an immediate and significant risk to members of the public (measured by risk assessment against the defect presented)	5WD	5WD	10WD
Missing or broken handrails	Missing or broken handrails on pedestrian bridges and cross overs (Where already existing)	5WD	5WD	2W

* Pram crossings / ramps providing transition between road and pathway levels are treated as part of the pathway for the purposes of the application of description / intervention levels.

Kerb and Channel

Defect type	Description / Intervention Level	Repair timeframes by hierarchy WD = Working Days W = Weeks M = Months			
		Link (LK)	Collector and Strategic (CS)	Local (LL)	Minor (MN)
Vertical Displacement	Vertical displacement – uplift section (measured by risk assessment against the defect presented)	1M	6W	2M	3M
Horizontal Displacement	Horizontal displacement section (measured by risk assessment against the defect presented)	1M	6W	2M	3M

Bridges and Culverts

Defect type	Description / Intervention Level	Repair timeframes by hierarchy WD = Working Days W = Weeks M = Months			
		Link (LK)	Collector and Strategic (CS)	Local (LL)	Minor (MN)
Bridge & culvert defects	Visible damage likely to pose an immediate and significant risk to members of the public	2W	2W	1M	3M

Draft Road Management Plan 2025

Modifications to Current Plan

Inspection Frequency Changes

Asset Group	Asset Category	Reactive Inspection Timeframe	Proactive Inspection Timeframe	Night Inspections	comments
Sealed Roads	Link	5 WD	3 M	1 Y	Changed from 2m to 3 m as it was felt that every 2 months to often. This was benchmarked against neighbouring Councils
Unsealed Roads			2m	6M	
Regulatory, Warning and Hazard Signs	Collector& Strategic	5 WD	4 M	1 Y	No change
	Minor	10 WD	12 M	NA	No change
	Local	10 WD	12 M	NA	No change
	Unformed	10 WD	Reactive only	NA	No change
Pathways, Shared & Bicycle Pathways	Category1	5 WD	6 M	NA	No change
	Category 2	10 WD	12 M	NA	No change
	Category 3	10 WD	12 M	NA	This is a new category class for gravel and less formal pathways. These are currently not inspected

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Modifications to Current Plan

Concrete and Stone Kerb and Channel	Link	5 WD	Reactive only	NA	Kerb and Channel are not inspected in the current plan. MAV have strongly recommended that we have some reference to them in new plan. we do not have many K+C and most ins in residential areas. The intent as that K+C and stone drains will be checked at the same time as adjacent roads and footpaths are being completed.
	Collector& Strategic	5 WD	Reactive only	NA	
	Minor	10 WD	Reactive only	NA	
	Local	NA	NA	NA	
	Unformed	NA	NA	NA	
Bridges (vehicular and pedestrian)		5 WD	12 M	NA	No change

Notes:

Reactive inspection timeframes is new as it is not documented in this format in the current plan

Vegetation will be inspected at the same time as the core asset class, road and pathways

Defect Intervention Levels and Repair **Sealed Roads**

Defect Type	Description/ Intervention Level	Repair Timeframes by hierarchy WD= Working day, W = Weeks, M=Months				
		Link (LK)	Collector and Strategic (CS)	Local (LL)	Minor (MN)	
Potholes	Potholes in sealed pavement >100 mm in depth and >300 mm in diameter Potholes located in dedicated/marked bicycle lanes >50 mm depth and >300 mm diameter.	2W 1M	4W 2m	3M	3M	It was felt that the existing response times were unreasonable. The 50 mm hazard is cycle lanes is a clarification from existing plan
Edge Break	Edge break in the traffic lane greater than 20m in length and greater than 200mm across the lane	4W	2M	3M	3M	No change
Edge Shoulder drop	Edge drop off in the traffic lane greater than 10m in length and greater than 100mm in depth	4W	2M	3M	3M	No change
Depressions/ deformation	Depression / deformations in the traffic lane of a sealed pavement >100 mm in depth under a 3m long straight edge	4W	2M	3M	3M	No change

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Missing pit lids	Missing Council drainage pit lids	2WD 1W	2WD 1W	5WD	5WD	It is felt that this can be a major risk to motorist and required a faster response
Damaged pit lids	Damaged Council drainage pit lids (such that they are potentially structurally unsound)	1W	1W	1W	1W	This is a new clarification linked to above
Roadside vegetation Overhead clearance	Vegetation intruding into the road envelope < 4.5 m over the trafficable portion of all sealed roads	4W	3M	3M	N/A	No change to timeframes. The description has been reworded for clarification
Roadside Vegetation – Obstructing sightlines	Vegetation that is obstructing sightlines to intersections or regulatory, warning and hazard signs.	4W	3M	6M	N/A	No change to timeframes. The description has been reworded for clarification
Loose material in traffic lane	Loose material in the traffic lane spread greater than 2m in diameter and greater than 30mm depth or other debris causing a danger to road users	1WD 1W	2WD 2W	5WD	5WD	It is felt that this can be a major risk to motorist and required a faster response

Unsealed Roads

Defect Type	Description/ Intervention Level	Repair Timeframes by hierarchy WD= Working day, W = Weeks, M=Months				
		Link (LK)	Collector and Strategic (CS)	Local (LL)	Minor (MN)	
Potholes	Potholes in unsealed pavement >100 mm in depth and >500 mm in diameter	N/A	1M	2M	3M	No change
Wheel ruts/ Scouring	Wheel ruts or scouring on an unsealed road >100 mm in depth	N/A	1M	2M	3M	No change
Corrugations	Continuous corrugations on an unsealed road greater than 50m in length >50 mm in depth	N/A	1M	2M	3M	No change
Roadside vegetation – Obstructing sightlines	Vegetation that is obstructing sightlines to intersections or regulatory, warning and hazard signs	N/A	3M	6M	6M	This has been added in for unsealed roads

Traffic Control Devices

Defect Type	Description/ Intervention Level	Repair Timeframes by hierarchy WD= Working day, W = Weeks, M=Months				
		Link (LK)	Collector and Strategic (CS)	Local (LL)	Minor (MN)	
Missing /Damaged Signage	Regulatory, warning and hazard signs missing, illegible or damaged making them substantially ineffective.	2W	1M	1M	3M	<p>There has been some change to the descriptions for these assets to coincide with the recommendations from the MAV</p> <p>Provides more clarity</p>
Missing / Damaged Guardrail or fencing	Guard rail/fence damaged or missing making them substantially ineffective (intervention may include temporary traffic control measures)	4W	12W	6M	12M 6M	
Missing / Damaged Pavement Markings	Pavement markings at critical locations (refer to definitions table for critical locations) which are missing or faded making them substantially ineffective.	4W	12W	3M	12M 6M	

Pathways, Shared & Bicycle Pathways

Defect Type	Description/ Intervention Level	Repair Timeframes by hierarchy WD= Working day, W = Weeks, M=Months			
		Category 1	Category 2	Category 3	
Vertical Displacement	Vertical Displacement >25 mm in height	2W 3M	4W 6M	N/A	A response time of 3m is to long for this high risk measurement
Loose segmented pavers	Loose and unstable segmented pavers (i.e. bluestone, bricks, etc.) that move underfoot	2W	4W	N/A	This is not described in the current plan and has been added for clarity
Cracking	Cracking in pathways >20 mm wide	2W	4W	N/A	This measure is not in the existing RMP
Undulations	Undulations (depressions / bumps) >100 mm in depth/height under a 1m straight edge	4W 2W	6W 1M	N/A	Response times reduced after consideration of risk
Dislodged/missing pieces/ potholes	dislodged or missing pieces or potholes >300 mm in length/width and >25 mm in depth	2W 3M	4W 6M	N/A	This has been recorded for clarity from existing plan. the measure is the same. Response times have been reduced

Scouring, potholes or damaged surface	Scouring or damaged surface on constructed gravel path >100mm	2W	N/A	4W	These are new descriptions for clarity in gravel pathways
Vertical displacement at a change in surface	Vertical Displacement >30 mm in height where gravel path meets other constructed surface	4W	N/A	4W	These are new descriptions for clarity in gravel pathways
Missing pit lids	Missing Council drainage pit lids	2WD 1W	2WD 1W	2WD	Response times reduced after consideration of risk
Damaged pit lids	Damaged Council drainage pit lids (such that they are potentially structurally unsound)	4W 1W	4W 1W	2M	Response times reduced after consideration of risk
Vegetation overhead clearance	Vegetation intruding into the pathway envelope: •	6M	6M	6M	No change
Dislodged/ damaged pedestrian kerb cross overs	dislodged or missing pieces of a Council pedestrian kerb cross over (measured by risk assessment against the defect presented)	4W	6W	2M	This is not described in the current plan and has been added for clarity
Pedestrian bridges and culvert defects	Visible damage likely to pose an immediate and significant risk to members of the public (measured by risk)	5WD	5WD	10WD	This is not described in the current plan and has been added for clarity

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Modifications to Current Plan

	assessment against the defect presented)				
Missing or broken handrails	Missing or broken handrails on pedestrian bridges and cross overs (Where already existing)	5WD	5WD	2W	This is not described in the current plan and has been added for clarity
Pram crossings / ramps providing transition between road and pathway levels are treated as part of the pathway for the purposes of the application of description / intervention levels					

Kerb and Channel

Defect Type	Description/ Intervention Level	Repair Timeframes by hierarchy WD= Working day, W = Weeks, M=Months				
		Link (LK)	Collector and Strategic (CS)	Local (LL)	Minor (MN)	
Vertical displacement	Vertical displacement – uplift section (measured by risk assessment against the defect presented)	4W	6W	2M	3M	As outlined above this section is new.
Horizontal displacement	Horizontal displacement section (measured by risk assessment against the defect presented)	4W	6W	2M	3M	As outlined above this section is new.

Bridges and Culverts

Defect Type	Description/ Intervention Level	Repair Timeframes by hierarchy WD= Working day, W = Weeks, M=Months				
		Link (LK)	Collector and Strategic (CS)	Local (LL)	Minor (MN)	
Bridge & culvert defects	Visible damage likely to pose an immediate and significant risk to members of the public	1W 2W	2W 1M	1M 3M	3M 12M	It was felt the response times to long for high risk

Share your feedback on the draft Road Management Plan

Repair an maintenance works needs to be heavily improved

It's a single small paragraph that is worded so it can be left up to the discretion of one person who will almost certainly not inspect the road to confirm it's condition.

There needs to be clearly defined condition reports with photos logged

Each level of severity must have an appropriate timeline for resolution

penalties for not completing work within the timeframe need to be implemented

Temporary mitigation measures aren't being implemented properly, there are dozens of deadly roads without warning signs but for some reason you put them up where they aren't needed.

Your inspection program needs an overhaul, with transparency and interaction with locals. I have never had someone talk to me about the state of my road despite lodging complaints for almost two decades. Actually mandate inspections, record them, log all the details, leave flyers with feedback along the road that is being inspected and make it all public.

Those of us living and working in the vicinity of Sells Lane Maldon request Western Track, which runs approx. 300 metres north/south between Parkins Reef Rd and Sells Lane, be maintained on a routine basis. Whilst it is generally passable, lack of maintenance has seen it deteriorate substantially, and visual inspection shows that it has a maintenance history, with camber, culverts, toppings and signs. It provides the shortest and safest access for farms which, due to drought, are transporting feed and, to a lesser extent, water for stock located at the southern end of Western Track and three leases off South Parkins Reef Rd. Until 2015 (?) Western Track was known as Skinners Lane, being the logical extension of Skinners Rd and was maintained routinely, by council (?), and we don't know why maintenance ceased. Logically the name Skinners Lane would become obsolete, and its 300 meters (approx.) would simply be added to Skinners Rd as the northern end at South Parkins Reef Rd.

Feedback given by Resident 1 at 'drop-in session' 12 April 2025 with the Mayor and Works Coordinator. (as quoted by Resident 1)

"Muckleford - Yapeen Road is dangerous and needs widening, the increase in traffic out that way due to development has led to a massive increase in traffic on the road which makes it dangerous".

"Money needs to be spent on road widening, particularly when developments cause more traffic volume"

(Notes provided by Works Coordinator)

Feedback given by Resident 2 at 'drop-in session' with the Mayor Annear and Works Coordinator. (as quoted by Resident 2)

"More money needs to be spent on roads and roadsides"

"You need to spend more on resources for road maintenance as nothing has been done for 30 years"

"Drainage is your biggest issue, you need to fix the drainage"

"You need at least one more grader"

(Notes provided by Works Coordinator)

It is all well & good having a very comprehensive management plan but where are the procedures in place to ensure compliance to these plans?

More money needs to be spent on non-urban roads

1.

After taking a look at the Draft Road Management Plan I found myself stunned that no reference was made to the councils own newly published Roadside Conservation Management Plan 2024-2029. This is an oversight I would ask you address as many example exist where works within the road maintenance envelope do inevitably spill into the roadside and vice-versa.

2.

In the maintenance management section Council has not made any reference to sensitive urban design principles or Urban Waterways management. I refer to the archaic practice of digging out roadside drains deeper and deeper exposing mineral earth that simply erodes into adjacent waterways following a heavy rain event. This practice must stop to ensure the Platypus habitat in Campbells Creek is improved.



Mount Alexander Shire Council

Asset Plan 2025 - 2029

June 2025

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Document Control

Version	Date	Details	Author	Endorsed
V2.1	October 2015	AM Plan adopted by Council	Asset Management Coordinator	Mount Alexander Shire Council
V2.2	August 2022	Asset Plan Review	Manager Engineering	Mount Alexander Shire Council
V3	June 2025	Asset Plan Review	Manager Engineering	Mount Alexander Shire Council

1 Executive Summary

The Asset Plan provides direction to manage Mount Alexander Shire Council's (MASC) asset portfolio so that it best meets the service delivery needs of the community both now and in the future, and to ensure the requirements of the organisation's Asset Management Policy are being adhered to.

Council recognises that sound asset management practices are essential to the quality and sustainability of the built environment, and necessary to the delivery of services that are consistent with the vision and goals encapsulated within the Community vision and Council Plan.

This Asset Plan forms part of the overall Council Asset Management Framework. The Framework encompasses Council's Asset Management Policy, Asset Plan and individual Asset Management Plans.

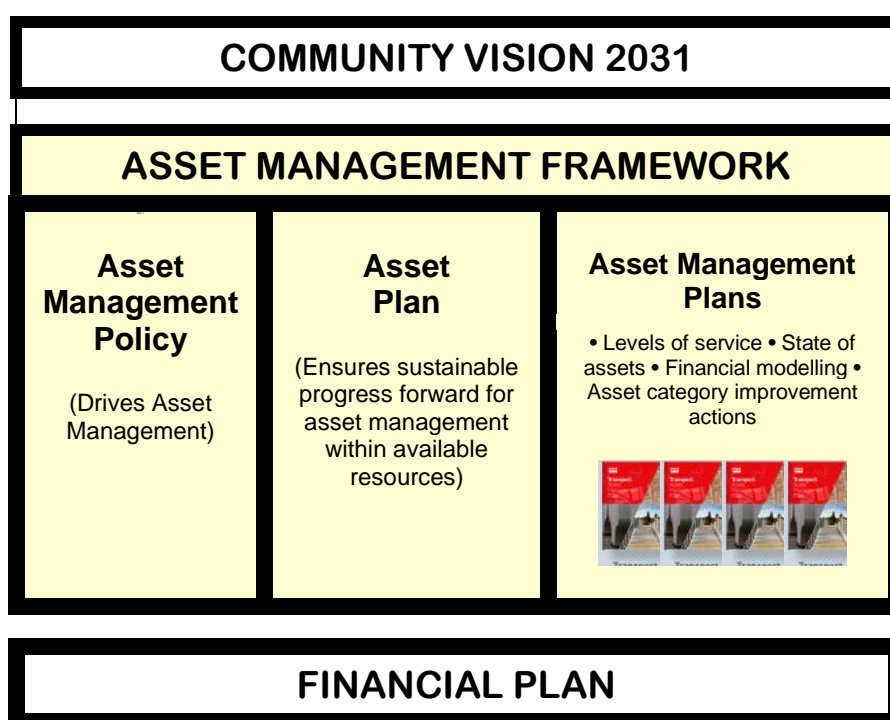


Figure 1 - Asset Management Framework

The Asset Plan establishes the status, vision, and actions for managing the asset lifecycle across Mount Alexander Shire. It enables future asset investment decisions including consideration of:

- the community's current and future needs
- costs and financial implications
- legislative and regulatory obligations
- environmental impacts and challenges
- technological changes
- risks and community safety
- heritage impacts and challenges

The asset management planning process defines the service needs and legislative requirements and incorporates these needs into the Council's strategic documents.

MASC is responsible for the management of various asset groups, highlighted in Figure 2, with a total replacement value of \$550,686,570 (at 30 June 2023).

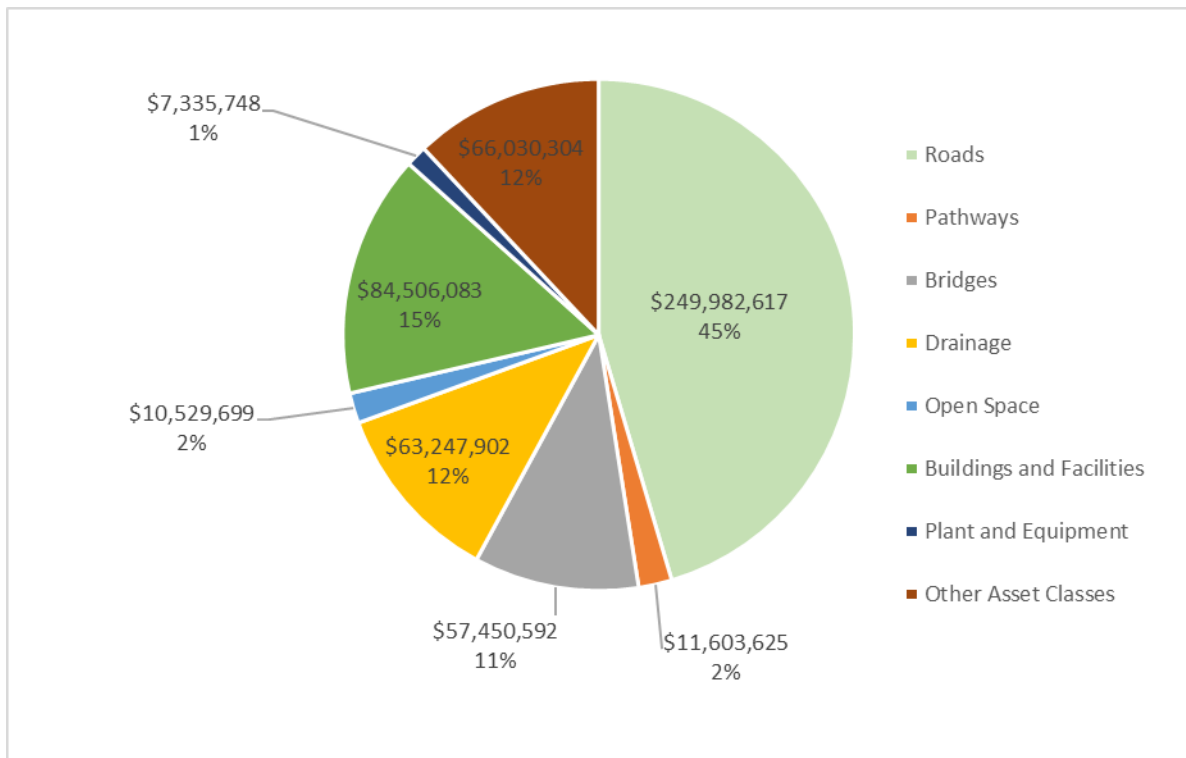


Figure 2 - Asset portfolio and replacement value.

MASC will continue to deliver best practice asset management solutions through the implementation of improvement plans, detailed within individual asset management plans, which prioritise the strengthening of core asset management processes.

The Asset Plan identifies a number of key future improvements, detailed in the Asset Improvement Plan in Annex A of this document.

2 Purpose

The purpose of the Plan is to formally set out the long-term approach the Council will follow to manage those assets that contribute towards achieving its strategic direction, in particular its vision and community outcomes. This approach ensures that acceptable Levels of Service are provided in a sustainable manner.

The Asset Plan is specific to Council and its Asset Management Framework. Key strategic objectives of the Plan include:

- To outline the Council's Leadership commitment to asset management, including organisational roles and responsibilities relating to asset management.
- Setting out the foundations for managing its asset portfolios in a manner which ensures it can sustainably deliver services to the community, according to the community's expectations, and to meet legislative requirements.
- Developing the decision-making process that considers costs, human resources, risks, performance, and improvement opportunities for Council when managing assets and delivering services to the community.
- Building staff engagement and competency, strong stakeholder engagement, and informed and robust asset management decision making processes to support the functionality and sustainability of the Asset Management Framework.
- Applying the Asset Management Policy.

- To detail the implementation and improvement program to ensure continual improvement of the Council's asset management practices.
- To examine opportunities for asset rationalisation due to changes in performance and capacity requirements.
- Extending asset lives by repair and rehabilitation strategies, reducing the average annual consumption cost and renewal rates and postponing the need to renew.
- Investment in climate change adaptation to protect Council's assets through risk management.

Council continuously considers the current and future needs of the community, and the ability to provide assets which contribute to meeting these needs. Council also considers the financial implications of maintaining community assets, and the balancing of this expenditure and operational realities against other community priorities and regulatory requirements.

3 General

3.1 Introduction

The Mount Alexander Shire is located in the central part of the state of Victoria.

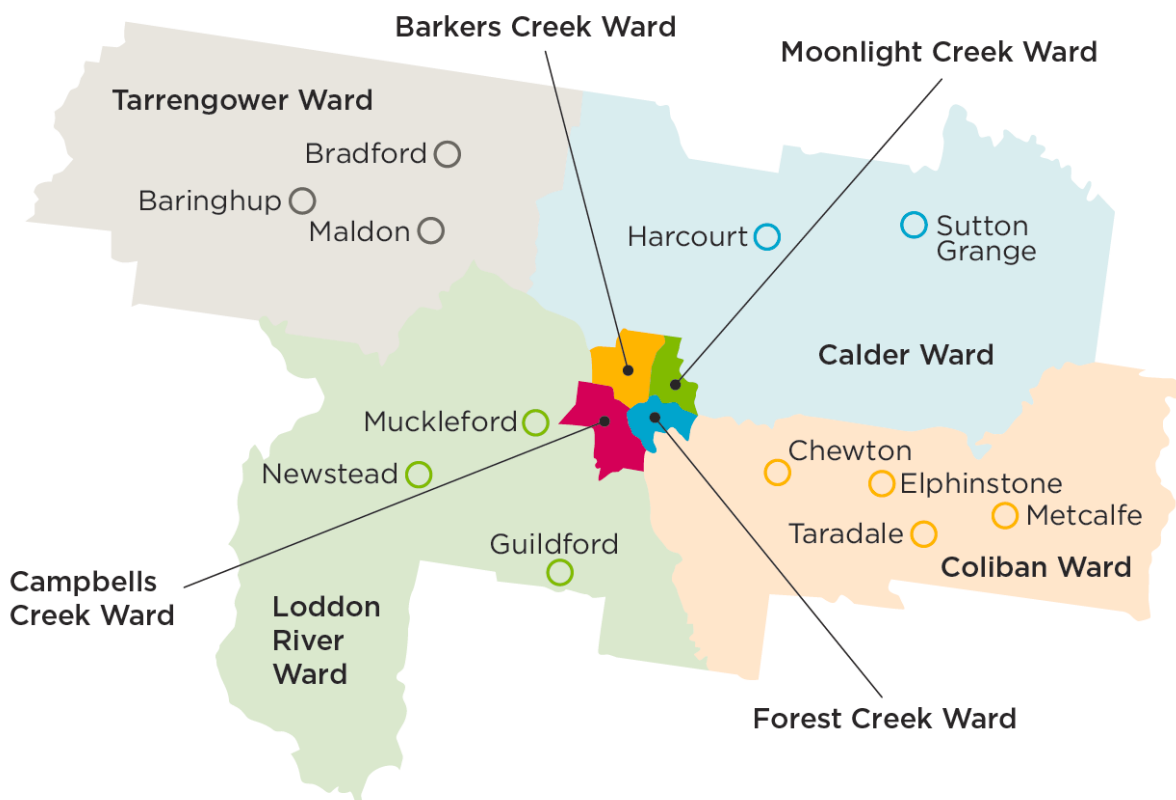


Figure 3 - Mount Alexander Shire

The Shire includes the towns of Campbell's Creek, Castlemaine, Chewton, Elphinstone, Fryerstown, Harcourt, Maldon, Newstead, Taradale, and Vaughan. An overview of the Shire's population is provided in the following statistics:

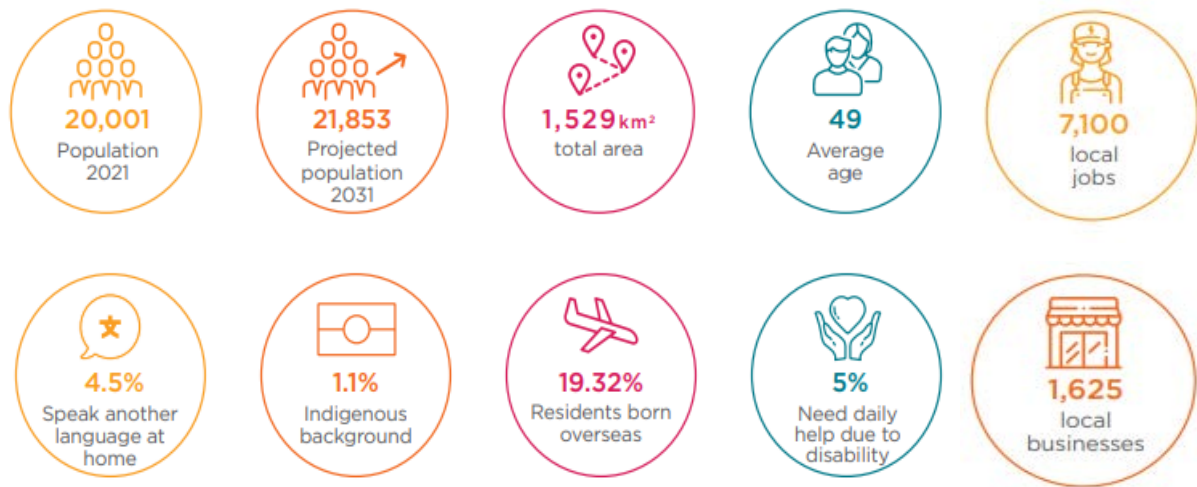


Figure 4 - Population Statistics

The Asset Plan aligns the MASC vision '*Working together for a healthy, connected shire*', with the strategic action for asset management '*Review, maintain, renew and expand sustainable assets of our community*,' and outlines the activities that need to be undertaken to achieve the continued implementation of Council's Asset Plan.

The Asset Plan is complemented by Asset Management Plans for each asset class, with the goal being to optimise the lifecycle value of assets sustainably over the long term and in the best interests of the community.

3.2 Asset Classes

Council is committed to continually improving its approach to asset management. Council is responsible for the management of assets with a total replacement value of \$550,686,570 (at 30 June 2023).

Asset Class	Description	Replacement Value as at 30 June 2023
Roads	Gravel and sealed roads	\$249,982,617
Pathways	Footpaths and managed trails	\$11,603,625
Bridges	Bridge and major culvert structures	\$57,450,592
Drainage	Drains, pits, culverts, kerb and channel	\$63,247,902
Kerb and Channel	Road side kerbs and channels	\$10,529,699

Buildings	Council owned buildings and facilities	\$84,506,083
Plant and Equipment	Minor and major plant and equipment and IT infrastructure	\$7,335,748
Other Asset Classes	Furniture and Equipment, Intangible Assets, Land Improvements, Lands, Landfill, Site Improvements and Waste Management	\$66,030,304
TOTAL		\$550,686,570

Table 1 - Asset Class Values

The Asset Management Framework has guided the improvement and maturity of Council's asset management practices. This has included implementing the following:

- Alternative treatment options.
- Long-term cash flow predictions.
- Defined Levels of Service.
- Maintenance management systems.
- Condition assessments.
- Asset risk assessments.

Council has also implemented an Asset Management Information System to improve the efficient management of asset data.

3.3 Legislative requirements

The Asset Plan is prepared in compliance with Section 92 of the Local Government Act 2020. The Act highlights the requirement for good asset management practices across the local government sector in Victoria.

The Act further requires councils to ensure that the Plan aligns with the Council Plan, Council Budget, Annual Report, Community vision, and Financial Plan, in keeping with the Integrated Strategic Planning and Reporting Framework.

Table 2 lists the Legislative and regulatory requirements that collectively direct MASC to provide safe, relevant and responsive infrastructure assets, considerate of the current and future needs of our community.

Legislation	Requirement
Road Management Act 2004 and associated Regulations and Codes of Practice	<p>Purpose is to establish a coordinated management system for public roads that will promote safe and efficient State and local public road networks, and the responsible use of road reserves for other legitimate purposes, such as the provision of utility services.</p> <p>Defines the responsible authorities for all roads within the state. It makes council the controlling authority for public local roads, boundary roads and parts of declared roads within the municipal area, and it is therefore responsible for managing the infrastructure assets within them.</p>
Local Government Act 2020	Sets out the role, purpose, responsibilities and powers of local governments, including the preparation of a long-term financial plan, supported by asset management plans, for sustainable service delivery.

Transport Act 1983	Sets up structure for the provision and regulation of public and commercial transport.
Road Safety Act 1986	Safety requirements relating to the use and operation of the road network.
Road Safety Regulations 2009	Sets out regulations for implementing the Road Safety Act.
National Asset Management Framework Legislation 2010	Focuses on long term financial sustainability, and provides a mandate to have long term strategy, financial statements and annual reporting mechanisms in place. Asset Management Plans may be audited.
Occupational Health and Safety Act 2004	Aims to secure the health, safety and welfare of people at work. It sets out general requirements which must be met at places of work in Victoria.
Occupational Health and Safety Regulations 2007	Outlines minimum actions to be taken to comply with OH&S Act. It explains inspection, testing and WorkCover registration requirements for assets such as lifts.
Disability Discrimination Act 1992	Sets out the responsibilities of Council and staff regarding access and use of public infrastructure.
Planning and Environment Act 1987	Sets out the legislative requirements for planning and environmental concerns in new and upgraded areas of the shire. Allows for the impact of asset construction and growth, and sets parameters to trigger Council activities/actions.
Mount Alexander Shire Council Local Law, such as the Asset Protection and Footpath Trading	<p>Various local laws exist to protect the wellbeing of the community, the amenity of local neighbourhoods and the environment. Local laws guide communities on appropriate behaviour and actions and outline legally enforceable standards for issues, such as:</p> <ul style="list-style-type: none"> • protection of our built and natural environment • behaviour in public spaces • neighbourhood nuisances • safety concerns • health matters

Table 2 – Legislative requirements

3.4 Framework

The Asset Management Framework will be monitored and implemented by the following groups:

- Asset Management Steering Committee
- Asset Management Working Group

The Asset Management Steering Committee will provide strategic direction to support the implementation, review and monitoring of the Asset Management Framework. This will be made up of Executive Team members.

The Asset Management Working Group will develop, coordinate and support the delivery of actions to improve asset performance and utilisation measures, with service management and financial sustainability the driver of asset management planning.

The following documents form the Asset Management Framework:

- **Asset Management Policy** – MASC's commitment to manage its assets in a sustainable way, to assist in the achievement of the Community vision, and meet the service and infrastructure needs of the community.
- **Asset Plan** - establishes the framework for asset management in MASC.
- **Asset Management Plans** - support the Asset Plan and the implementation of the Asset Management Policy with the provision of Levels of Service and overall lifecycle planning for all nominated asset classes. The current asset management plans are listed below:
 - Infrastructure
 - ❖ Part A - Roads (DOC/22/31549 adopted August 2023)
 - ❖ Part B - Pathways (DOC/20/14491 adopted June 2020)

- ❖ Part C - Bridges (DOC/20/14493 adopted June 2020)
- ❖ Part D - Drainage (DOC/22/30054 adopted August 2023)
- Open Space (DOC/21/36625 adopted February 2022)
- Buildings (DOC/23/23108 adopted July 2023)
- Plant and Equipment (not yet authored)

4 Process

4.1 Asset Management Planning Process

Asset Management planning commences with defining service needs and legislative requirements and incorporating these needs into the organisations strategic resource plan, developing an asset management policy, asset plan, asset management plans and operational plans, linked to the long-term financial plan.

An outline of the asset management planning process is shown below:

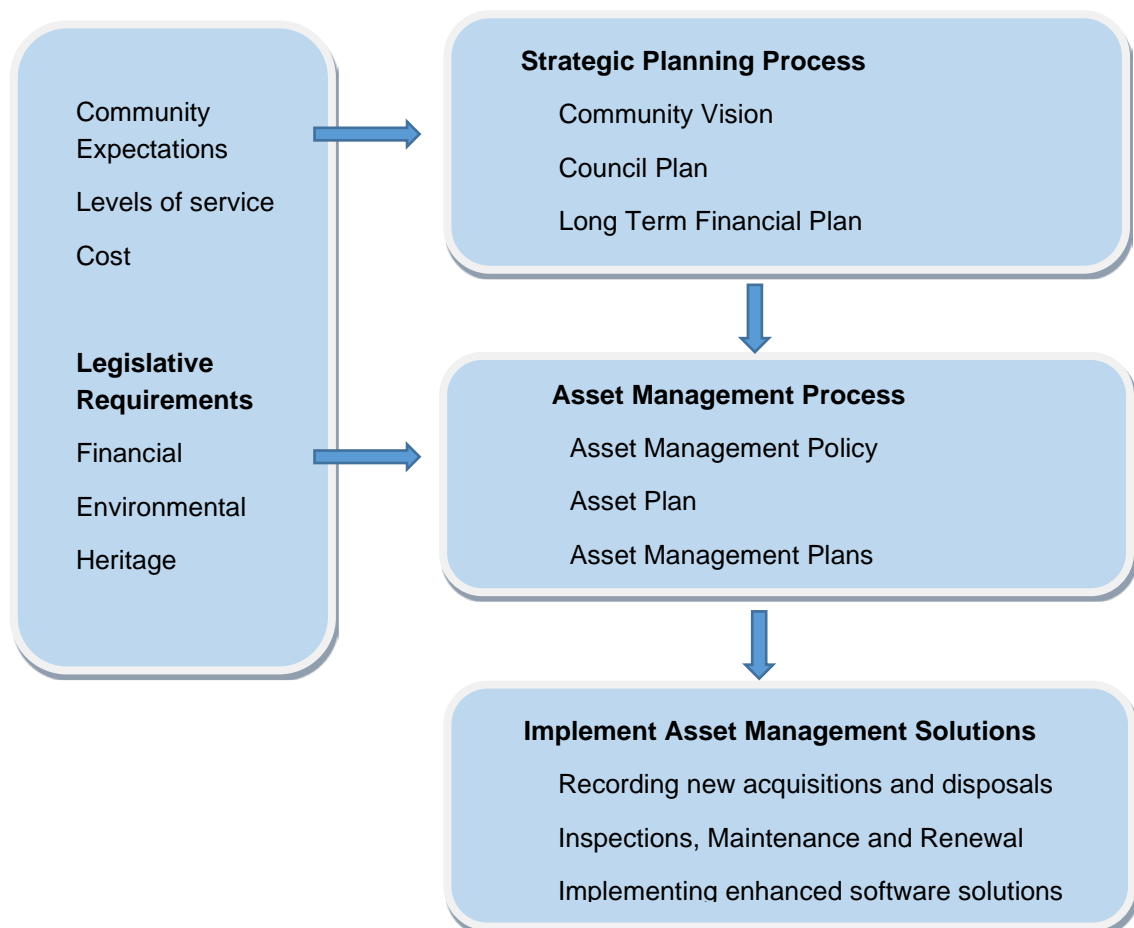


Figure 5 - Outline of the Asset Management Planning Process

4.2 Asset Management Process

4.2.1 Asset lifecycle

The asset management lifecycle includes all management options and strategies required from planning to disposal. The objective of managing the assets in this manner is to look at long-term cost impacts (or savings) when making asset management decisions. The lifecycle is depicted below.

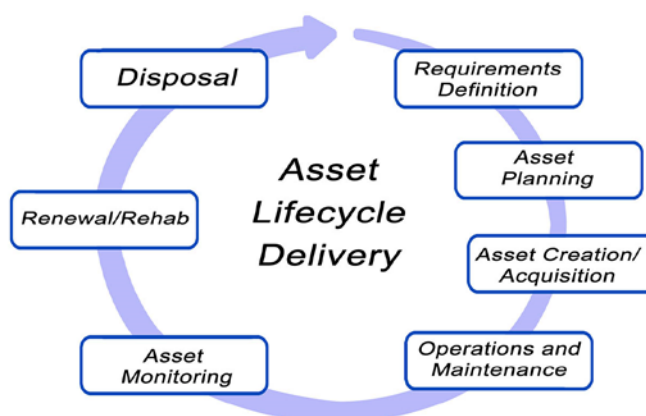


Figure 6 - The Asset lifecycle

4.2.2 Asset condition

Inspections of varying detail are required on a regular basis to monitor the condition and performance of Council assets in line with agreed Levels of Service. Additional condition inspections may be required after major floods or fire events or to coincide with asset revaluation requirements.

Council commissions comprehensive condition inspections for all asset classes, typically occurring on a five-year rolling schedule.

Council's overall condition rating scale is shown below:

Condition rating	Description	Condition
0	New Asset	A brand new asset
1	Excellent Condition	Inspection in accordance with Council and legislative requirements minimum maintenance required
2	Very Good	Minor maintenance required
3	Good	Moderate maintenance required
4	Average	Significant maintenance required capital renewal or upgrade may be required within the next 5 years
5	Poor	Significant renewal/upgrade required within the following 2 years
6	Very Poor	End of life no service potential left

Table 3 – Condition scores used in Assetic

4.2.3 Asset hierarchy

An established asset hierarchy for each asset ensures that appropriate management, engineering standards and planning practices are applied to the asset based on its function. This

enables more efficient use of limited resources by allocating funding to those assets that are in greater need, and better justifying costs.

An example of asset hierarchy for the Road Asset Class is shown below:

Priority	Classification	Description
1	Link Roads	They provide links between townships, communities and highways. They have significant traffic volumes including high numbers of commercial vehicles.
2	Collector & Strategic Roads	Connect smaller communities and industrial areas and act to feed link roads.
3	Local Roads	Provides general vehicle access to abutting properties. They have lower traffic volumes than the previous categories.
4	Minor Roads	Similar to a local road but typically in a rural area servicing more sparsely located properties
5	Unformed Roads	They are usually unmaintained tracks that are not on the Councils road register

Table 4 - Example of the Road Asset Hierarchy

Typically, the higher the priority in the asset hierarchy the higher the service level requirements, subsequently resulting in higher investment requirements.

4.2.4 Levels of service

Levels of Service is the defined quality of service of an asset. Understanding the required level of service is vital for lifecycle management, as this largely determines an asset's development, operation, maintenance, replacement and ultimate disposal. The level of service of an asset is further defined by:

- community level of service
- technical level of service
- operational level of service
- legislative requirements

They define the target performance standards for assets of a given type. The development and implementation of Levels of Service require ongoing, continuous improvement.

Asset management planning requires a balance between the level of service expectation by the community and the actual level of service that can be maintained based on financial and legislative requirements.

Achievement and sustainability of services requires funding for routine preventative and responsive maintenance as well as for timely renewal or replacement of the asset. Adequate financial resources ensure that assets are appropriately managed and preserved.

Poor management practice and/or limited financial allocations for maintenance, renewal and replacement that do not meet the required level of service, have a direct impact on the Council's vision of a healthy and connected community.

If prolonged, such practices will result in a substantial need for 'catch up' expenditure which is commonly imposed on ratepayers in the future. Additionally, deferred renewal results in increased and escalating reactive maintenance as aged assets deteriorate at increasing rates.

Levels of service to date have been developed on the basis of available funding through the annual budget process.

4.3 Asset Treatment

4.3.1 Maintenance

Routine maintenance is required to keep assets operating efficiently and identify instances where portions of the asset fail and need immediate repair.

Maintenance includes reactive, planned and cyclic maintenance work activities:

- Reactive maintenance is unplanned repair works due to failure of an asset and typically has immediate impacts on the service or safety of users of the asset.
- Planned maintenance includes items that are found through routine inspections and general operation, and have high priority or impact, but pose no immediate threat to service or safety.
- Cyclic maintenance is the service or replacement of an asset component recognised through inspections undertaken on a regular cycle.

Council manages maintenance of its road network in accordance with the adopted Levels of Service within its Road Management Plan. The Road Management Plan is an important component of Council's risk mitigation strategy.

4.3.2 Renewal and replacement plan

Renewal expenditure is major work that does not increase the asset design capacity, but restores, rehabilitates, replaces or renews the asset to its original capacity. Work over-and-above restoring an asset to original capacity is classified as upgrade expansion or new works.

Renewal works are identified as part of the capital works program and within the annual Council budget, and may be funded by Council or through a combination of grant funding and Council funding.

Renewal works may include:

- Rehabilitation - to rejuvenate an asset to its originally designed purpose so that it can meet an agreed level of service.
- Replacement - to provide a new asset with the equivalent size or capacity.

Renewals are capitalised at the completion of the project so that the cost can be depreciated over the future life of the asset.

4.3.3 Acquisition/ expansion upgrades (new works)

New works are those that create a new asset that did not previously exist, or works which upgrade or improve an asset beyond its existing capacity or performance. These improvements may result from changes in use or increased Levels of Service.

New works include assets constructed as part of a residential or industrial subdivision by developers and vested in Council.

4.4 Disposal

Disposal includes any activity associated with discarding a decommissioned asset including sale, demolition or relocation. The disposal option requires careful consideration in service reviews, and consideration of non-asset-based service delivery.

Rationalisation of assets in this way eliminates future life-cycle costs associated with disposed assets.

5 Stakeholders

Stakeholder roles and responsibilities are listed below.

5.1 Internal Stakeholders

Councillors

- To act as custodians for assets;
- To adopt the Asset Plan;
- To adopt functional service levels; and
- To adopt risk and cost standards.

Audit and Risk Committee

- To consider audit and risk reports prepared relating to asset management and make recommendations to Council as appropriate.

Executive Directors

- To oversee the Asset Plan development for Council adoption;
- To implement the Asset Plan with agreed resources;
- To monitor and review the performance of Council's Managers and staff in achieving the Asset Plan;
- To ensure appropriate resources and funding for asset management activities;
- To ensure the presentation of accurate and reliable decision-making information to Council;
- Report to Council, annually, on the status, progress and resource requirements for implementing the Asset Plan; and
- Promote and raise awareness of asset management to the Council, staff and community.

Managers and Staff

- To implement the Asset Plan;
- Use the lifecycle analysis to develop the Asset Plan for individual asset classes;
- To implement continuous improvement in the management of asset classes;
- To determine and deliver asset Levels of Service to agreed risk and cost standards;
- To manage assets in consideration of long term sustainability; and,

- To present information to the Councillors, Chief Executive and Directors in terms of lifecycle risks and costs.

Asset Management Co-ordinator

- Asset management subject matter expert on behalf of Council;
- Responsible for the administration of the Asset Plan;
- Annually report on the status, progress and resource requirements of implementing the Asset Plan to the Executive for reporting to the Council;
- Administer the asset management system;
- Advocate, encourage and guide the development of processes and procedures that allow for the 'whole of life' and continued management and ownership of assets, including all asset lifecycle management functions;
- Advocate a common and consistent approach to asset management across all assets.

5.2 External Stakeholders

- Residents, Ratepayers;
- Traditional Owner Groups and Corporations;
- Advisory Committees;
- Asset Committees;
- Friends Groups;
- Land Care Groups;
- Facility User Groups;
- Tenants;
- Tourists and visitors;
- Business community; and
- External Agencies (such as State and Federal government, EPA, VicRoads, Workcover, Insurers, Health Service Providers).

5.3 Community

The community plays an important role in helping Council to determine how community assets are managed. Usage data helps Council to determine service levels for assets, in addition the community engages with MASC in several ways, including:

- Customer service requests
- Specific project consultation
- Development of strategic plans
- Council meetings
- Community partnerships
- Annual budget processes

Future iterations of this plan will continue to involve a deliberative engagement process as outlined in the Local Government Act 2020.

This future process will enable community members to engage and consider detailed asset planning information, discuss the impacts, trade-offs and options for service levels and asset management, and influence a range of important principles that guide Council's asset and service level decisions.

6 Asset Overview

6.1 Asset classes

MASC is responsible for assets with a total replacement value of \$550,686,570 (as at June 2023). Asset classes and valuations are in the following table.

Asset Financial Class	Consists of asset classes in Assetic and details.	Replacement Value as at 30 June 2023
Bridges	243 Bridge & Major culverts	\$57,450,592
Footpaths	63.5 Km length of pathways and Trails.	\$11,603,625
Buildings	308 Buildings 9 Pool structures 5 Bus Stops	\$84,506,083
Furniture & Equipment	36 Building Equipments & Furnitures 15 ICT Equipments	\$2,067,240
Drainage	82.9 Kms of Open Drains & Rain Gardens 84.08 Kms of Stormwater Drains 4676 numbers of Stormwater Pits	\$63,247,902
Intangible Asset	13 ICT IT softwares	\$1,963,467
Kerb and Channel	167.08 Kms of Kerb & channels	\$10,529,699
Land	183 Lands	\$37,795,328
Land Improvements	9 Irrigations 3 Levee Banks 54 Parks Active Areas 602 Park Passive Areas 6 Retaining Walls 1 Structures - Open Space 1 Structures - Waste Management	\$7,232,144
Landfill	2 Landfill cells	\$5,436,619
Plant & Equipment	17 Buildings Plant & Equipment 237 Fleet, Plant & Equipment	\$7,335,748
Roads	1,425.2 Kms of Roads 27 Car Parks 1 Structures - Traffic Island	\$249,982,617
Site Improvements	36 Electricals 76 Fences 152 Lightings 5 Municipal Heritage 120 Open Space Furniture 18 Park Infrastructure 31 Playgrounds 22 Signs 20 Structures - Open Space 37 Structures - Recreation 9 Structure - Road Infrastructure	\$11,225,193
Waste Management	1 Landfill cells	\$310,312
TOTAL		\$550,686,570

Table 5 - Council Asset Classes

6.2 Asset Class Description

- Roads - sealed and unsealed roads, footpath, kerb and channel,
- Bridges - bridges and major culvert structures

- Stormwater drainage - stormwater pits and pipes, minor culverts, retarding basins and open drains
- Buildings - commercial and civic buildings, community buildings, youth service centres, public conveniences and recreational facilities
- Open spaces - open and active spaces including streetscapes, passive reserves, sportsgrounds and recreation assets including park furniture, ancillary items, play spaces and public lighting. This asset class includes the financial valuation of land improvements and site improvements
- Plant and equipment - vehicle plant, machinery plant and minor equipment, IT equipment, furniture and fittings

6.3 Exemptions to Municipal Assets

6.3.1 Bordering municipalities

MASC shares common boundaries with the following municipalities:

- City of Greater Bendigo
- Loddon Shire Council
- Central Goldfields Shire Council
- Hepburn Shire Council
- Macedon Ranges Shire Council
- Mitchell Shire Council

Details of these agreed areas of responsibility are provided in agreements with each bordering municipality and noted in Councils Register of Public Roads.

6.3.2 Arterial roads

An arterial road may be a freeway, a declared arterial road or a non-declared arterial state road. VicRoads is the state administrator and manager for all declared arterial roads which include:

- Pyrenees Highway – B180
- Midland Highway – A100
- Castlemaine Maldon Road – C282
- Maldon Newstead Road – C283
- Maldon Bendigo Road – C283
- Maldon Bridgewater Road – C282
- Creswick Newstead Road – C283
- Daylesford Newstead Road – C285
- Calder Highway (South of B180) – C794
- Heathcote Kyneton Road – C236

Council will consult with external regulators to manage issues arising in areas where both Council and VicRoads hold assets.

In relation to arterial urban roads, hard copy sketches of the line of demarcation between Council and VicRoads have been developed based on the Operational Responsibility for Public Roads Code of Practice.

In rural areas, VicRoads is responsible for the full width of the road reserve, from property line to property line, with the exception of formal foot or shared paths where they exist on the verge of these roads.

6.3.3 Crown land

A number of roads are located on crown land managed by the Department of Environment, Land, Water and Planning (DELWP) and Parks Victoria. Where these roads do not service a MASC asset or ratepayer, the road may be the responsibility of the relevant Department. In some instances, a road may pass through crown land and MASC may remain the responsible authority.

6.3.4 Rail

The relevant rail authority is responsible for the maintenance of the road and infrastructure in the immediate vicinity of a rail crossing, and some bridge structures. The Rail Safety Act 2006 requires Safety Interface Agreements.

6.3.5 Utility services

The relevant service provider including water, gas, sewer, phone or power is responsible for the maintenance of its infrastructure located within a road reserve.

6.3.6 Private streets

A private street is a formed road on private title, built by a developer, private company or resident. Sometimes these are named and may have street name signs. These roads are not on a road reserve, nor are they a MASC asset. They are not maintained by, or the responsibility of MASC. As a result, they will not be listed on the Public Road register and are not covered by this plan.

6.3.7 Road reserve assets not maintained by Council

There are a number of assets within the road reserve for which MASC is not the responsible maintenance authority. These include but are not limited to:

- **Vehicle crossovers and driveways** for that portion of a vehicle crossing, other than the footpath, located between the carriageway and the property boundary, which is the responsibility of the adjoining property owner to maintain.
- **Nature strips and infill areas** within urban areas, which are those residual areas between the edge of the road or back of the kerb and the property boundary, not occupied by the pathway and private road crossings. These are normally sown to grass with responsibility for maintenance of the grass and any depressions generally being left to the adjoining property owner.
- **Single property stormwater drains** that are constructed within the reserve from the property boundary to a discharge outlet in the kerb or into the drain. They are there to benefit the property and as such are the responsibility of the owner of the property being served to maintain.

- **Private or illegal landscaping works** on the road reserve that are not in accordance with any MASC policy on such landscaping, or have a potential of causing obstruction or injury/damage to pedestrian or traffic movement.
- **Street lighting (standard)** maintenance of all utility timber and concrete power poles, is the responsibility of power companies, however, maintenance of decorative poles in streetscapes is a MASC responsibility. Council is responsible for the cost of operating the street lighting service on local road reserves, and contributes to the cost of lighting on arterial roads.

Council may also serve a notice on a service utility, authority or a property owner to repair, within a given period, a defect in the road reserve that has been brought to MASC attention.

6.3.8 Contested Assets

Where council receives formal correspondence contesting the ownership of a particular asset, this will be reviewed in accordance with the relevant legislation to find a resolution. If required Council will seek legal advice on ownership of the asset.

7 Asset Management Performance

MASC has previously been part of the National Asset Management Assessment Framework and associated performance reporting however has not taken part recently. The Asset Management Working group will look for tools to assess improvements in asset management performance as part of the Improvement Plan in Annex A.

8 Risk management

The strategies outlined in this Plan seek to manage the following key risks:

- Providing a safe asset for all users – by maintaining agreed Levels of Service
- Enabling the freight industry business continuity – by facilitating access to the road network and maintaining agreed Levels of Service
- Minimising the contingent liability for future maintenance – by applying sustainable funding levels for all asset classes
- Minimising exposure to litigation due to nonfeasance issues – by managing the road network according to a transparent and well-documented system which reflects contemporary asset management principles
- Ensuring maintenance practices are environmentally sustainable and meet all legislative requirements – by appropriate works specifications and firm management of all asset-maintenance contracts

9 Future demand

Future demand on assets is tied to the demand for MASC's services, combined with considerations related to a number of socio-economic and environmental drivers outlined below.

Maintaining MASC assets without adequate regard for service needs may result in a well-maintained portfolio of assets, but it may also result in an asset portfolio which does not meet the needs of the community.

9.1 Demand forecast

Taking into account a service approach, future services will be driven by demand and utilisation. The demographic profile of the area is detailed in the document, the Mount Alexander Shire Council Community Profile draft, February 2013.

When considering capital works and asset maintenance, the demand drivers include:

- Increased age of assets and remaining useful life of existing infrastructure
- Increased community expectation of accountability of asset maintenance
- Increased community expectation of service and amenity
- Improved Levels of Service
- Improved access to inclusive and connected spaces for the community
- Population and demographic changes
- Residential, commercial and industrial developments and the impact on existing infrastructure
- Climate change
- Technological changes
- Heritage Impacts

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets, taking into account:

- Transport strategies
- Community strategies/public education
- Sports and recreation
- Access to park land and open space
- Levels of Service
- Alternative means of movement
- Developer contributions
- Ageing buildings and plant

10 Financial management

Financial modelling has been undertaken to determine funding needs for asset renewals over a 10 year period. A summary of the 10 year forecast financial expenditure has been provided from the data in the MASC Financial Plan 2023 to 2033, see Figure 7 below.

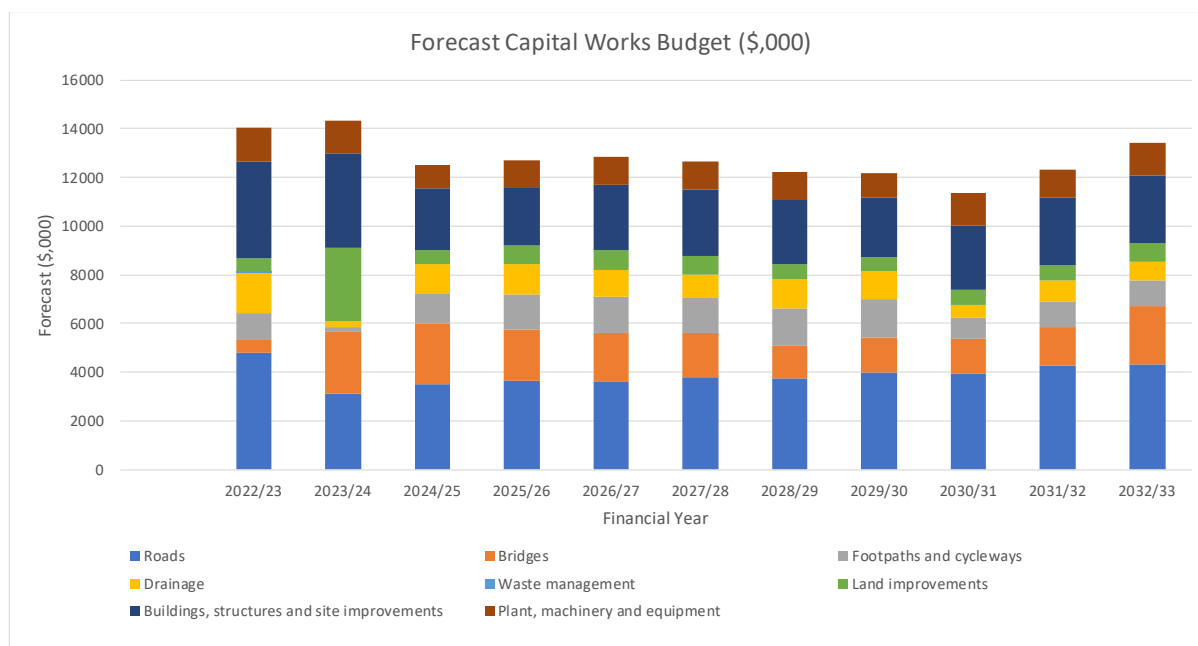


Figure 7 - Forecast Capital Renewal Budgets

The financial summary will be reviewed annually and be refined, as planning studies, strategies and increased (more accurate) financial analysis are completed.

10.1 Life cycle costs

Life cycle costing is a process whereby all expenses associated with the asset are allocated to it so the true cost of service delivery to the community is known. These expenses include the capital cost of construction of an asset or asset class, and also operations and maintenance expenditures which include the regular safety inspections.

Life cycle costs can be compared to life cycle expenditure to indicate sustainability in service provision. Gaps between life cycle costs and expenditure provide an indication as to whether sufficient funds are being allocated to cover the degradation of assets.

10.2 Lifecycle management plans

The lifecycle management plan outlines what management options and strategies are planned in order to manage the assets at an agreed level of service while optimising overall life cycle costs.

10.3 Funding strategy

The funding strategy is detailed in the MASC Financial Plan.

Sources for funding expenditure on assets include:

- Council rates revenue
- Federal Government funding (e.g. Roads to Recovery)
- Commonwealth Funding Grants Commission
- State Government funding

- Private developer funds for new or upgraded infrastructure, via direct funding or developer contributions
- Special charge schemes

The funding strategy to achieve priorities is confirmed and detailed in the long-term financial plan.

10.4 Valuation forecasts

The value of MASC assets is calculated as at 30 June 2023 and reported in the MASC Annual Report. The most recently finalised valuations are detailed in Table 5.

A valuation of each asset group is undertaken in accordance with the Fair Value principles required by the Auditor General. In addition, adjustments are made to the valuations annually by reviewing construction unit rates and condition, and the addition of new or upgraded assets 'at cost' to the accounts.

10.5 Capitalisation

Asset creation, renewal, replacement and disposal are capitalised in accordance with Council's Asset Valuation Policy. This ensures annual asset valuations are maintained and correct.

10.6 Insurance

MASC insures its assets for public liability risk through Jardine Lloyd Thompson. The insurer conducts bi-annual external audits for compliance and scores how well MASC manages risk. Council's Risk Manager has an overall responsibility for continuous improvement in risk management procedures.

11 Plan for Improvement

Council will continue to develop processes to deliver best practice asset management, taking into account budget constraints, resourcing and community expectations. Council's Asset Management Steering Group will provide organisational wide strategic direction and leadership on matters relating to infrastructure asset management.

There are identifiable gaps between the current state and the desired future state of asset management for Council. These 'gaps' have been translated into actions which form part of the Asset Management Improvement Plan (refer to Annex A).

The asset management improvement plan identifies:

- Development of a lifecycle management plan
- Development of a multi-year maintenance and capital works program
- Further refinement and improvement of the prediction modelling life-cycle paths and decisions

11.1 Review

As part of the Improvement Plan, MASC will work to implement performance monitoring and review across all asset classes, including:

- target Levels of Service identified in the Asset Management Plans

- the degree to which the required financial allocations identified in the asset management plans are incorporated into MASC's long-term financial plan
- customer satisfaction:
 - MASC measures its performance using the annual Victorian Local Government Customer Satisfaction Survey which provides statistics on Council's rating out of 100, and how it has performed compared with other Councils
 - Customer requests recorded in MASC's customer request management system

Regular review of the Asset Plan is scheduled as per below:

Activities	Frequencies
Asset Management Policy	Review and update every 4 years
Asset Plan	Review and update every 4 years
Condition Assessment	5 years for all major asset groups
Asset Life review	Reviewed as part of the condition assessment
Asset Revaluation	Indexed annually (where deemed financially material) and subject to a full revaluation every 5 years
Asset Management Plan	Update every 4 years

Table 6 - Asset Plan review frequencies

12 Definitions

Asset	A resource controlled by the entity as a result of past events and from which future economic benefits are expected to flow to the entity.
Asset class	A grouping of assets of a similar nature and use.
Asset management	A systematic process to guide the planning, acquisition, operation, maintenance, renewal and disposal of assets.
Levels of Service	The standard to which an asset needs to perform, and how quickly and to what standards it needs to be maintained.
Life-cycle approach	The process of balancing maintenance and maintenance expenditure with planned renewal of an asset, getting the longest possible useful life from an asset before it's more economical to renew rather than continue to maintain and extend the useful life of an asset.
Useful life	The period over which an asset is expected to be available for use by an entity.

Maintenance	The activities required to repair asset defects, ensuring assets remain operational and reach their expected useful life. Spending on such is considered operational expenditure.
Renewal	Replacing an existing asset, ideally that has reached the end of its useful life, with a new version of that asset. Spending is considered capital expenditure.
Rehabilitation	Works to rebuild or replace parts or components of an asset to restore it to a required functional condition and extend its life.
Upgrade	Enhances an existing asset to provide a higher level of service and or increases its life.
Whole of Life	Includes all costs associated with the ownership of an asset that allows it to continue to function to meet service needs over its “life” including, planning/creation, operations, maintenance, renewal and disposal.

13 References

The following references are utilised in relation to Asset Management Planning:

- Mount Alexander Shire Council Plan 2021-2025
- Mount Alexander Shire Council Strategic Resource Plan 2017-2021
- Mount Alexander Shire Council Financial Plan 2023-2033
- Mount Alexander Shire Council Asset Management Policy
- Mount Alexander Shire Council Asset Plan
- Mount Alexander Shire Council Asset Valuation Policy
- Mount Alexander Shire Council Annual Report 2022/2023
- Mount Alexander Shire Council Risk Management Framework and Policy
- International Infrastructure Management Manual (IIMM), 2015
- Australian Infrastructure Financial Management Guidelines, 2015
- Municipal Association Victoria 2010, National Asset Management Assessment Framework
- Assetic asset management system
- Mount Alexander Shire Road Management Plan 2020

ANNEX A – IMPROVEMENT PLAN

No	ASSET MANAGEMENT IMPROVEMENT PLAN	RESPONSIBLE SERVICE UNIT	Target date
Strategic context			
1.	Complete Asset Management Plans for all outstanding asset categories and implement <ul style="list-style-type: none"> AMP - Roads (DOC/20/52004 Adopted) AMP - Drainage (DOC/20/30348 Adopted) AMP - Buildings (DOC/18/38910 Adopted) AMP - Open Space (Adopted) AMP - Plant and Equipment 	Asset owner	Completed Completed Completed Completed June 2026
2.	Review and adopt Asset Plan (Adopted May 2022)	Manager Engineering	Completed
3.	Review and adopt Asset Management Policy (Adopted May 2022)	Manager Engineering	Completed
4.	Prepare a schedule for future Asset Management Plan reviews to ensure compliance with new legislative requirements	Asset clients Manager Engineering	July 2024
5.	Re-establish the internal Asset Management Steering Committee and the Asset Management Working Group Re-define membership, purpose and objectives, ensuring alignment with key strategic asset management objectives	Asset Management Coordinator Manager Engineering	June 2025
6.	Report “State of the Assets’ to the Executive and Council covering asset condition, asset performance, Levels of Service monitoring and future financial sustainability options and consequences	Manager Engineering Manager Operations Manager Parks, Recreation & Community Facilities Asset Management Coordinator	Annually November
Financial context			
7.	Asset Management Plans to include financial forecasts linked to the Financial Plan	Completed for all currently adopted plans	Ongoing
Assets and their Management			
Asset Management Information			
8.	Conduct a review all processes and procedures related to the implementation of Assetic to assess whether there are opportunities to improve knowledge , understanding and working proficiency of the system	Asset Management Coordinator	Completed
9.	Develop a training delivery schedule, of skills relevant to Asset Management, and Assetic	Asset Management Coordinator	December 2026
Risk Management			

No	ASSET MANAGEMENT IMPROVEMENT PLAN	RESPONSIBLE SERVICE UNIT	Target date
10.	Conduct an evaluation regarding the risk information used in decision-making across all asset classes.	Executive Manager Corporate Services Manager Governance & Risk	2025
12.	Develop a formal process to identify critical assets and the potential risks of their failure, and include into the Corporate Operational Risk Register. This would assist to prioritise investment and works activities.	Manager Engineering Manager Governance & Risk	2026
13.	Integrate the Asbestos Register into the Corporate Operational Risk Register	Manager Governance & Risk	2025
	Levels of Service		
15.	Develop a process map and documentation to regularly review performance achieved against the Levels of Service.	Manager Engineering Manager Operations	2024
17.	Develop 5 year rolling Capital works plans for all major asset classes to support the capital planning processes to ensure evidence-based asset management for all asset classes, and over the asset lifecycle	Manager Engineering Asset Manager Coordinator	2024
	Asset lifecycle activities		
18.	Investigate developing lifecycle plans for major asset classes	Asset Owner	2024
19.	Vested Assets – Prepare Documentation for Asset Registering Process - Subdivisional Assets and Capital Work's Assets (e.g. process map)	Manager Engineering; Asset Management Coordinator Manager Parks, Recreation & Community Facilities	June 2026
20.	Asset Handover Process to be documented to ensure assets to be handed over to Council are identified, checked for compliance and audited prior to uploading into Assetic	Asset owners Coordinator Asset Management	June 2025
21.	Develop standard clauses for third party development works to ensure integrity of works and compliance with Infrastructure design standards	Manager Engineering	Completed
22.	Implement an Inspection and Reporting process for third party development works for compliance with Infrastructure standards	Manager Engineering Manager Parks, Recreation & Community Facilities Manager Operations	Completed
23.	Adopt Asset Disposal Policy in conjunction with Finance	Executive Manager Corporate Services	June 2026
	Maintenance		
24.	Investigate the opportunity to implement an integrated asset management and asset maintenance system	Manager Operations Manager Parks, Recreation & Community Facilities Manager Engineering	June 2026

No	ASSET MANAGEMENT IMPROVEMENT PLAN	RESPONSIBLE SERVICE UNIT	Target date
25.	Standardise and map the workflow process from the provision of condition audit data, through to proactive maintenance/renewal program creation	Manger Operations Manager Engineering Manager Parks, Recreation & Community Facilities	2025

Asset Management Policy



Document Type:	Council Policy	TRIM reference:	DOC/24/18286
Document Status:	Approved by Council		
Policy Owner (position):	Manager Engineering		
Internal endorsement required:	Not Applicable		
Final Approval by:	Council		
Date approved:	17/05/2022		
Evidence of approval:	Council – Refer Council Meeting minutes May 2022		
Version Number:	2	Frequency of Review:	Choose an item. 4 years
Review Date:	5/06/2025		
Date rescinded:	Click here to enter a date. OR <input checked="" type="checkbox"/> Not applicable		
Related legislation:	Local Government Act 2020		
Related strategic documents, policies, procedures or standards:	<ul style="list-style-type: none"> • Non-current Asset Recognition Policy DOC/21/37185 • Land Disposal Policy DOC/12/85579 • Asset Valuation Policy DOC/22/25958 • Risk Management Policy DOC/20/8709 • Road Management Act 2004 • Road Management Plan DOC/20/52535 • Asset Plan June 2025 DOC/24/1825 		

Date	Version Number	Details of Version	Modified by
February 2022	1		Manager Engineering
June 2025	2	Review of original document	Manager Engineering

1. Purpose

This Asset Management Policy defines the key principles that underpin asset management, and supports Council's vision and strategic objectives through the development and implementation of a corporate asset management framework. The framework enables Council to optimise the whole of life costs of its assets, whilst meeting the present and future service delivery needs of the community, and minimising exposure to risk.

2. Scope

This Policy applies to all infrastructure assets owned, managed and/or maintained by Council.

The following items are excluded from this policy:

- Management of IT assets
- Management of land under roads
- Intangible Assets

3. Policy

The manner in which the Council manages the community's infrastructure assets is critical to achieving its corporate objectives. Accordingly, it is the policy of Council to:

- Recognise that stewardship of community assets is a primary Council function.
- Develop and implement an Asset Plan.
- Ensure that asset management is co-ordinated, responsive, accessible, and sustainable.
- Ensure that there is an appropriate level of corporate accountability for asset management.
- Ensure that capital investment decisions are based on lifecycle costing considerations.
- Promote the principles of environmental sustainability.
- Maintain an integrated asset management plan for all infrastructure asset classes.
- Periodically review this policy.

The goals and commitments of this Asset Management Policy are:

3.1 Asset Accountability and Responsibility

Asset management accountabilities and responsibilities are defined, understood and accepted by all involved along every stage of the asset life cycle and across all asset classes.

3.2 Stakeholder Engagement and Community Expectations

The community and key stakeholders will be involved and consulted to determine asset Levels of Service standards.

3.3 Asset Planning and Budgeting

Assets will be managed based on a 'lifecycle' cost approach to include construction, operation, maintenance renewal and disposal.

Prior to considering any major renewal or improvements to an asset, Council will undertake a review of the long-term need, expected levels of service and the whole of life cost of the asset.

When evaluating asset solutions that have comparable strategic outcomes, Council will give priority to:

- The renewal of existing assets over creation of a new asset (renew before new).
- Funding assets that achieve identified strategic outcomes in the Council Plan.
- Service solutions that do not require asset investment.

3.4 Asset Operations and Maintenance

Inspection regimes and maintenance methods will be applied to help ensure assets meet their design lives in the most cost effective manner and are in line with levels of service and community needs.

3.5 Asset Risk Management

Regular condition inspection of infrastructure assets will be conducted to identify, evaluate and mitigate risk to the community.

3.6 Asset Accounting and Costing

Maintain an asset register, compliant to Australian Accounting Standards, which accurately reflects the replacement cost, depreciated cost, depreciation method and useful life for all of its assets.

Implement a schedule for the periodic stocktake, condition audit and revaluation of its assets in accordance with the Asset Valuation Policy.

3.7 Asset Management Framework

Implement an Asset Plan that sets out the actions needed to implement this Asset Management Policy. Implement individual Asset Management Plans that articulate how the assets will be managed in the long term, and link these to the Council's Financial Plan.

Council's Asset Management Steering Group to continue to provide organisational wide strategic direction and leadership on matters relating to infrastructure asset management.

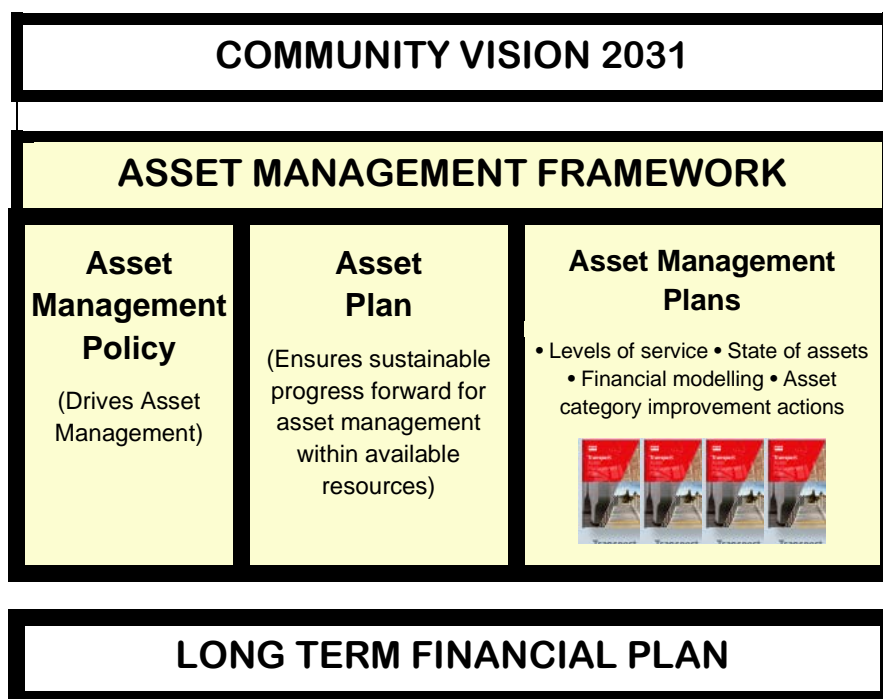
3.8 Continuous Improvement

Identify and investigate the benefits of new and emerging asset management technology, materials, practices, standards and procedures.

Ensure corporate training adequately supports, guides, and informs all with asset management responsibilities. Ensure that new assets meet all current standards that apply to the asset's class.

4. Policy Implementation

Council's vision and goals for Asset Management are to be achieved through the continued implementation of Council's Asset Management Framework (as shown in the following graphic).



The Asset Framework incorporates a suite of asset management documentation including:

- Asset Management Policy
- Asset Plan
- Asset Management Plans:
 - Infrastructure
 - Part A - Roads
 - Part B - Pathways
 - Part C - Bridges
 - Part D - Drainage
 - Open Space (Land & Site Improvement Assets)
 - Buildings
 - Plant and Equipment

The framework aims to assist in highlighting key management issues, promote prudent, transparent and accountable management of local government assets, and introduce a strategic approach to meet current and emerging challenges.

The Asset Management Framework will be monitored and implemented by the following groups:

- Asset Management Steering Committee
- Asset Management Working Group

The Asset Management Steering Committee will provide strategic direction to support the implementation, review and monitoring of the Asset Management Framework.

The Asset Management Working Group will develop, coordinate and support the delivery of actions to improve asset performance and utilisation measures, with service management and financial sustainability the driver of asset management planning.

5. Definitions

A table of terms and their definitions as they relate to the Policy:

Asset	A resource controlled by the entity as a result of past events and from which future economic benefits are expected to flow to the entity.
Asset class	A grouping of assets of a similar nature and use.
Asset management	A systematic process to guide the planning, acquisition, operation, maintenance, renewal and disposal of assets.
Levels of Service	The standard to which an asset needs to perform, and how quickly and to what standards it needs to be maintained.
Life-cycle approach	The process of balancing maintenance and maintenance expenditure with planned renewal of an asset, getting the longest possible useful life from an asset before it's more economical to renew rather than continue to maintain and extend the useful life of an asset.
Useful life	The period over which an asset is expected to be available for use by an entity.
Maintenance	The activities required to repair asset defects, ensuring assets remain operational and reach their expected useful life. Spending on such is considered operational expenditure.
Renewal	Replacing an existing asset, ideally that has reached the end of its useful life, with a new version of that asset which complies with the current standards. Spending is considered capital expenditure.
Intangible Assets	Assets that are not "Physical" examples include, software, patents, intellectual property, digital files.

6. Monitoring and Review

This Policy shall be formally reviewed and adopted by Council when developing/reviewing the Asset Plan .

The Asset Management Steering Committee will monitor this Policy in terms of operational and service needs, along with expectations, corporate goals and targets and its relevance in terms of community needs and expectations, Council goals and targets and statutory requirements.

7. Human Rights Statement

It is considered that this policy does not impact negatively on any rights identified in the Charter of Human Rights and Responsibilities Act (2006). Mount Alexander Shire Council is committed to consultation and cooperation between management and employees. Mount Alexander Shire Council will formally involve the Workplace Consultative Committee in any workplace change that may affect employees.

8. Climate Impact Statement

A changing and more unstable climate is now widely considered to be a pressing environmental planning issue for the region. The impacts of climate change may have a significant impact on the assets we manage and the services they provide.

How climate change impacts assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts. Building asset resilience can have the following benefits:

- Assets will withstand the impacts of climate change
- Services can be sustained
- Assets that can endure, may potentially lower the lifecycle cost and reduce their carbon footprint

The impact of climate change is complex and opportunities to address these challenges will continue to be developed.

Communications and Engagement Plan – Road Management & Asset Plans 2025

Why an engagement communications plan?

Consultation is a process where Council gathers information to make more informed decisions that impact our community. Council has promised the community that all engagement will be:

- Transparent
- Timely and relevant
- Open and inclusive
- Accessible to all
- Reported back to the community (closing the loop)
- Evaluated.

This template and the MASC Community Engagement Guidelines help us deliver on these promises. Our process is thorough due to the reputational impact of this important work.

There are six main sections:

1. The SCOPE section helps draw out the right questions and define the focus of the consultation so that you can gather meaningful feedback.
2. The STAKEHOLDERS section helps you identify the right stakeholders / target audiences. Efforts should be prioritised and targeted so we can reach the right people. Some groups might need extra help to get involved. We recommend you plan and provide the necessary support needed for some of these groups that include older/younger people, people with a disability and people from Aboriginal and Torres Strait Islander backgrounds.
3. The KEY MESSAGES section helps us develop consistent messaging for all audiences and target audiences that cut to the core of the project or issue. They are the messages you want your audience to hear, remember and act on.
4. The CONSULTATION AND COMMUNICATION methods section breaks down how to reach stakeholder groups. Remember – it must be easy for everyone to take part. Not everyone can come to a drop-in session and not everyone will want to complete a survey. We also need to consider how to promote and communicate about the consultation process with all stakeholders.
5. STAY ON TRACK by using the Activity Planner we'll start for you.
6. Don't forget to EVALUATE! It is the evidence you need to demonstrate why decisions were made and what you achieved. It also helps us better understand stakeholder communication preferences, leading to improved practice and results across the whole organisation.

Communications and Engagement Plan – Road Management & Asset Plans 2025

Consultation Plan name: Road Management Plan 2025

Document approval: This plan must be approved by your manager and the Community Engagement and Communications team before implementation. Any drafts must be reviewed by the Community Engagement Coordinator, Sarah Gilmour.

Smaller scale projects should be signed off by your manager and larger scale projects should be signed off by your director (or the Executive upon request).

Title	Project Manager	Communications Coordinator	Engagement Coordinator	Manager	Director (if applicable)
Name	Glenn Deaker Paul Diss	Anne-Marie Middlemast	Sarah Gilmour	Manager Engineering	Michael Annear
Date Draft Produced			14/02/2025		
Date Draft Approved					
Date Plan Approved					

Communications and Engagement Plan – Road Management & Asset Plans 2025

1. Scope

Define your scope or purpose																			
Project name	Road Management & Asset Plans 2025 - Review																		
Relevant Website/s URLs <i>Add links to any relevant content or background</i>	https://www.mountalexander.vic.gov.au/Community-and-Wellbeing/Roads-footpaths-drains-and-other-infrastructure/Streets-and-roads/Roads																		
Strategic objectives linkage/s <i>Highlight all that apply</i>	<p>Our vision: Working together for a healthy, connected shire.</p> <p>Our principles: We are engaging genuinely with the community, we are always improving, we are delivering together</p> <p>Our pillars and strategic objectives:</p> <table border="1"> <tr> <td>A healthy, connected and inclusive community</td> <td>An environment for people and nature</td> <td>A resilient and growing local economy</td> </tr> </table> <p>Our objectives to help get us there</p> <table border="1"> <tr> <td>Services in our community are accessible and coordinated</td> <td>We are working locally to address the climate emergency</td> <td>Our local economy is diverse and resilient</td> </tr> <tr> <td>Our community is inclusive and connected</td> <td>We are maintaining, improving and celebrating our places and spaces</td> <td>We are supporting continuous learning and personal growth</td> </tr> <tr> <td>Our community feels safe, regardless of identity or circumstance</td> <td>Our community is growing in harmony with nature</td> <td>We are helping businesses make their work simpler and more sustainable</td> </tr> <tr> <td>Our community is physically and mentally healthy</td> <td>We are focused on the housing affordability challenge in our community</td> <td>We are attracting and building investment in our cultural and creative community</td> </tr> <tr> <td></td> <td>We are facilitating managed growth of our towns while protecting natural assets</td> <td></td> </tr> </table>	A healthy, connected and inclusive community	An environment for people and nature	A resilient and growing local economy	Services in our community are accessible and coordinated	We are working locally to address the climate emergency	Our local economy is diverse and resilient	Our community is inclusive and connected	We are maintaining, improving and celebrating our places and spaces	We are supporting continuous learning and personal growth	Our community feels safe, regardless of identity or circumstance	Our community is growing in harmony with nature	We are helping businesses make their work simpler and more sustainable	Our community is physically and mentally healthy	We are focused on the housing affordability challenge in our community	We are attracting and building investment in our cultural and creative community		We are facilitating managed growth of our towns while protecting natural assets	
A healthy, connected and inclusive community	An environment for people and nature	A resilient and growing local economy																	
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	We are facilitating managed growth of our towns while protecting natural assets																		

Communications and Engagement Plan – Road Management & Asset Plans 2025

<p>Consultation category and level of participation</p> <p>*Community Engagement Guidelines p10-15</p> <p><i>Highlight all that apply</i></p>	<p><i>If you are level 3 then it's likely you'll be activating levels 1 and 2 also.</i></p> <ol style="list-style-type: none"> 1. (low level of public impact) INFORM - We will keep you informed (community listens) 2. (low to medium level of public impact) CONSULT - We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how your input influenced decision making. We will seek your feedback on drafts and proposals (community contributes) 3. (medium level of public impact) INVOLVE - We will work with you to ensure your concerns and aspirations are directly reflected in options developed, and provide feedback on how your input influenced the final decision. (community participates) 4. (high level of public impact) COLLABORATE – we will partner with you to mutually identify issues and solutions, incorporating your recommendations and advice wherever possible. (community as a partner) 5. (high level of public impact) EMPOWER – We will implement what you decide and report back to you at all key milestones. (community leads)
<p>Consultation Objectives</p> <p><i>Why do we need to consult on this project or issue?</i></p> <p><i>Is the timing aligned to budget processes?</i></p> <p><i>What do we want our target audiences to know/feel/think/do?</i></p>	<ul style="list-style-type: none"> • Inform the community that any maintenance of Mount Alexander Shire footpaths and roads are guided by the RMP • Inform the community of the Asset Plan and how it is used for the long term management of our infrastructure assets. • Inform the community we are proposing a number of changes to the new Road Management Plan as a result of an internal review of the existing plan • Inform the community of minor revisions to the existing Asset Plan • Seek community feedback on our proposed changes to the next Road Management and Asset Management Plans
<p>Negotiables</p> <p><i>Outline which elements of the decision can be influenced by the community</i></p>	<ul style="list-style-type: none"> • Proposed changes to the new Road Management and Asset Management Plans • Comment on and any practical changes to service standards within the new Road Management Plan
<p>Non-negotiables</p> <p><i>What elements of the decision CAN NOT be changed?</i></p>	<ul style="list-style-type: none"> • Core legislation and responsibilities outlined in the <i>Road Management Act 2004 and the Road Management (General Regulations 2016</i> • Existing Council policies/plans referred to in these documents (these are not currently under review as part of this process) • Responsibility/standards for non-Council assets (matters for other organisations)

Communications and Engagement Plan – Road Management & Asset Plans 2025

Known issues or challenges <i>What is the background? Why is it important and what are the key sensitivities?</i>	<ul style="list-style-type: none"> Roads and pathways can be a contentious issue in the shire Any community input that seeks medium to large changes to the Road Management Plan will need additional funding. The Road Management Plan addresses the risk that is inherent in the management of roads and road related infrastructure. It provides the basis for a defence in case where there are claims and accidents on assets managed by Council.
Identified risks <i>Work through this section with your Manager.</i> <i>Outline any community, political, reputational or financial risks – be specific</i>	<ul style="list-style-type: none"> Reputational risk: the community may see consultation as a box ticking exercise given no real changes can happen without more funding
What does success look like? <i>How will you measure success?</i>	<ul style="list-style-type: none"> Community acceptance of the document, its role and contents 10 submissions from the community with little or no changes suggested
Communications protocols <i>Spokespeople or sponsors</i>	<ul style="list-style-type: none"> Mayor Rosie Annear Director Infrastructure and Development, Michael Annear
Budget <i>What is your maximum budget and how will you spend it?</i>	N/A
Key Dates <i>Include any key election, budget, meeting or briefing activities</i>	<ul style="list-style-type: none"> Advertise and commence community consultation 24 March 2025 Closed for Community submission 25 April 2025 Councillor Briefing on Community Feedback 20 May 2025 Present to Council for Adoption June 2025

Communications and Engagement Plan – Road Management & Asset Plans 2025

2. Stakeholders

Identify stakeholders and target audiences - use the information on pages 13 -17 in the Community Engagement Guidelines to help.		
<i>Add all stakeholders from most important to least important and update the list if any new stakeholders emerge</i>	Likely concerns/interests	Expected level of influence and impact
Internal Stakeholders Engineering Operations Finance Governance and risk Active Communities	Oversight and management of assets and Council infrastructure How it impacts their work schedule and resourcing to complete inspections and works Provides mechanism for managing risk for roads and pathways How it impacts their active transport community reference group Influence on Council's Long Term Financial Plan and future renewal budgets.	Low influence, medium impact High influence, high impact Medium influence, high impact Low influence, low impact Medium influence, medium impact
External stakeholders <i>e.g. professional bodies, other government departments, politicians</i> VicRoads, Victrack Utility Bodies, DECCA Adjacent Council's	the clarity of which assets Council is aware of versus VicRoads managed infrastructure. The interaction between assets managed by other agencies and service providers Private assets within the road reserves and how they impact roads pathways Legislation around the management and maintenance of roads and pathways which	High influence, medium impact

Communications and Engagement Plan – Road Management & Asset Plans 2025

Local aboriginal lands Council Bus providers schools	substantially are located within crown reserves	
General community audiences (<i>e.g. community groups, demographic cohorts</i>) Community Rural residents on unsealed roads Active transport advocates + community Cycling/running/outdoor recreation groups Industry groups and businesses	Condition intervention and response times when defect occur Dust and perceived impact Impact infrastructure has on accessibility Road access restrictions and load limits of bridges and major culverts Accessibility of roads and infrastructure-support business with accessible roads and networks. General long term management of Council infrastructure assets.	Medium influence, medium impact

3. Key Messages

Define your key messages (check your information in the scope section)	
Overarching key messages (3-4 is preferable) <i>The messages you want the audience to hear, remember and act on – they will be present in all project comms</i> <i>Check your scoping work in Step 1 for guidance.</i>	<ul style="list-style-type: none"> In Mount Alexander Shire we have a network of 1,425 km of sealed and unsealed roads, and 108 km of pathways and trails. We have an annual budget of approximately \$5m to make sure our large network is safe and well-maintained for everyone in our community.

Communications and Engagement Plan – Road Management & Asset Plans 2025

	<ul style="list-style-type: none"> • As part of this work, we review our Road Management and Asset Plans every four years. • The Road Management Plan sets out our responsibilities, maintenance standards and inspection regimes to demonstrate that we are responsibly managing all the road assets within our control. • The Asset Plan guides Council on the long-term management of its infrastructure assets. • The current Road Management Plan has been in effect since 15 June 2021 and is now under review. • We are seeking community feedback on the proposed changes to the Road Management and Asset Plans as part of the current review. • Any significant changes required to the Road Management and Asset Plans may impact Council financially.
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Key messages by project phases	
If your project has distinct phases with different communications/consultation requirements	
Phase 1:	Internal review – We're working to update our Road Management Plan in line with MAV and the <i>Road Management Act 2004</i> requirement. We have also spoken with road industry and legal experts.
Phase 2:	External consultation with stakeholders and the community
Phase 3:	Stakeholder and community input considered in Cr Briefing

Communications and Engagement Plan – Road Management & Asset Plans 2025

Phase 4 :	Final plans endorsed
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4. Consultation methods

Refer to page 19 of the Community Engagement Guidelines	
You are likely to have a range of activities across various levels of engagement.	
Inform methods (required)	<ul style="list-style-type: none"> • email notification to Shape Mount Alexander Say members • Council's website and e-newsletter <i>Council News</i> • social media • direct emails to key stakeholder groups • advertisement in the Government Gazette • Councillor bulletin
Consult methods (required)	<ul style="list-style-type: none"> • online engagement through Shape Mount Alexander to ask questions and provide feedback • phone, post and email correspondence to nominated officer • printed survey and consultation materials available on request • Feedback received through Councillors listening posts
Involve methods	N/A
Collaborate methods	N/A
Empower methods	N/A

Important privacy information: when gathering information from the community for consultation purposes, you must comply with Council's [privacy policy](#).

- If you are using social media as part of your consultation plan please request screenshots from Comms to ensure all feedback is included in your final report.

To avoid missing crucial timings and deadlines we suggest using the below planner to implement your activities – it should be reviewed regularly. You can add information as you move through the consultation and communications phases.

Communications and Engagement Plan – Road Management & Asset Plans 2025

Timing	Person Accountable	Tool/s	Purpose	Content	Level	Audience	Status/Notes
End of Feb	Project officer	Comms & Engagement Plan finalised	Drive project	All	N/A	Comms and Engagement team	In progress
Mid-Feb	Comms	Finalise key messaging for Shape and other channels	Message consistency	All	N/A	N/A	To start
	Sarah	Build Shape page	Raise awareness and collect data		Inform and consult	Community	To start
	Project officer	Councillor Bulletin	Raise awareness	Key messages	Inform	Councillors	tbc
	Comms	Website update – push to Shape	Raise awareness	Call to action	Inform	Community	tbc
24 March 2025	Sarah	Shape page goes live	Raise awareness Collect data	Tell us what you think	Inform / consult	Community	tbc
24 March 2025	Sarah	Shape email	Raise awareness	Push to Shape	Inform	Community	
Tbc	Project Officer	Government Gazette	Raise awareness	Tbc	Inform	Community and stakeholders	
24 March 2025	Project Officer	Brief works team and provide info/call to action flyer	Raise awareness	Push to Shape			
24 March 2025	Project Officer	Brief Reception staff and provide hard copy surveys	Raise awareness	Survey	Inform	Community	
25 March 2025	Project Officer	Direct email to stakeholders	Raise awareness	Push to Shape	Inform	Community	
26 March 2025	Comms	Website update	Raise awareness	Push to Shape	Inform	Community	
26 March 2025	Comms	<i>Council News</i> eNews	Raise awareness	Push to Shape	Inform	Community	
26 March 2025	Comms	Social media	Raise awareness	Push to Shape	Inform	Community	

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2 April 2025	Sarah	Brief Councillor for listening post Newstead	Raise awareness Collect data	FAQs, surveys etc	Inform and consult	Newstead community	
3 April 2025	Cr Driscoll	Listening post Newstead	Raise awareness Collect data	Face to face	Inform and consult	Newstead community	
5 April 2025	Sarah	Brief Councillor for listening post Castlemaine	Raise awareness Collect data	Face to face	Inform and consult	Castlemaine community	
6 April 2025	Cr Annear	Listening post Castlemaine	Raise awareness Collect data	Face to face	Inform and consult	Castlemaine community	
11 April 2025	Cr Walker	Listening post Fryerstown	Raise awareness Collect data	Face to face	Inform and consult	Fryerstown community	
11 April 2025	Cr Cordy	Listening post Harcourt	Raise awareness Collect data	Face to face	Inform and consult	Harcourt community	

5. Evaluation – deliver in June 2025

Consultation Plan Review (projects will not be closed off until this section is completed)	
Did you achieve your definition of program success?	
Did you complete an engagement summary report and close the loop?	
Length of consultation program?	<i>XX months</i>
Were the template and advice from the Consultation Coordinator helpful?	<i>If yes, how?</i> <i>If no, how?</i>

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Did you complete all the activities listed in your activity plan?	<i>Y/N. If no, why not?</i>
How many consultation activities did you deliver? What was the approx. number of participants at each activity?	<i>Total Number of activities: # Event: xxxxxx # attendees: xx Event: xxxxxx # attendees: xx Event: xxxxxx # attendees: xx</i>
Did you achieve your consultation objectives?	<i>Please describe</i>
Did you capture a range of views? (diversity of ways, times, locations)	<i>Please describe</i>
Were the right stakeholders involved?	<i>Please describe</i>
Were any stakeholders missed?	<i>Please describe</i>
Were any stakeholders hard to reach?	<i>Please describe</i>
Did any new stakeholders emerge?	<i>Please describe</i>
Which 'hard to reach' audiences did you target?	<i>Please describe</i>
Which key themes were identified by participants?	<i>Please describe</i>
Was the key messaging effective throughout the process? If not, why?	<i>Please describe</i>
Which consultation method worked well?	<i>Please describe</i>
Which consultation method was least effective?	<i>Please describe</i>
How many staff hours were needed to implement the consultation program?	<i>xx hours</i>
Lessons learned – would you change anything if you had to do it again?	<i>Please describe</i>
Observations and recommendations from the Comms team:	<i>Comms team to complete</i>

We thank you for this valuable information. This data will allow us to share learnings and foster continuous improvement in the consultation and engagement space across Council.