



Council Agenda



Campaspe
Shire Council

Date: 20 April 2022
Time: 6:00pm
Venue: Echuca Civic Centre

Photo Left to Right: Cr Adrian Weston, Cr Tony Marwood, Cr Rob Amos, Cr Colleen Gates (Deputy Mayor), Cr Daniel Mackrell, Cr Chrissy Weller (Mayor), Cr Paul Jarman, Cr John Zobec and Cr Leanne Pentreath.

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For a meeting of the eighth Campaspe Shire Council meeting held on Wednesday 20 April 2022, commencing at 6:00 pm at the Council Chambers, Echuca Civic Centre.

Acknowledgement of Country

The Shire of Campaspe is the traditional lands of the Dja Dja Wurrung, Taungurung and Yorta Yorta Peoples.

We respect and acknowledge their unique Aboriginal cultural heritage and pay our respect to their ancestors, descendants and emerging leaders as the Traditional Owners of this Country.

We acknowledge their living culture and their unique role in the life of this region.

Opening Prayer

We pray to almighty God that our decisions as a Council be in the best interest of the people, culture and the environment of the Shire of Campaspe.

Amen

Meeting Procedures

Please ensure that all electronic devices are turned off or switched to silent.

Council meetings are broadcast live via the internet. During the meeting, members of the public may be recorded, particularly those speaking to an item. By attending this meeting, you are consenting to the possibility that your image may also be broadcast to the public. Any personal and health information voluntarily disclosed by any person at Council meetings may be broadcast live, held by Council and made available to the public for later viewing.

Those people who have requested to speak to an item will be allowed five minutes to address Council. Speakers will be notified with a bell when there is 60 seconds remaining. Speakers must only speak in relation to the subject stated on their application and shall not debate the issue with Councillors and officers. Councillors are able to ask questions of the speaker on points of clarification.

Speakers are advised that they do not enjoy any special protection from defamation arising from comments made during their presentation to Council and should refrain from voicing defamatory remarks or personal defamatory statements against any individual. Speakers will be treated with respect when addressing Council. I ask that the same respect is extended to Councillors and officers.

1 Apologies and Requests for Leave of Absences

1.1 Apologies

1.2 Leave of Absence

2 Confirmation of Minutes

RECOMMENDATION

That the following minutes be confirmed:

- **Campaspe Council Meeting held on 16 March 2022**

3 Changes to the Order of Business

Once an agenda has been prepared and sent to Councillors, the order of business for that meeting may only be altered by resolution of the Council. This includes the request for an item to be brought forward.

4 Declarations of Conflict of Interest

In accordance with Section 130(1)(a) of the *Local Government Act 2020* Councillors are required to disclose any conflict of interest in respect of a matter to be considered at a Council meeting.

5 Responsible Authority Decisions

Responsible Authority – Defined under Section 13 of the *Planning & Environment Act 1987*. Responsible for administering and enforcing the planning scheme and its provisions in relation to use and development.

6 Planning Authority Decisions

Planning Authority – Defined under Section 12 of the *Planning & Environment Act 1987*. Responsible for implementing the objectives of planning in Victoria and reviewing and preparing amendments to a planning scheme.

7 Question Time

Question time will be available at every Ordinary Meeting to enable members of the public to address questions to Council. Questions must be received in writing, on the prescribed form from Council's website, by the Chief Executive Officer or other person authorised for this purpose by the Chief Executive Officer, no later than 12:00pm (noon) on the day of the Ordinary Meeting.

8 Acknowledgements / Councillor Reports

At each Ordinary Meeting, Councillors will have the opportunity to acknowledge significant community members and events. These may relate to notable achievements by community members and groups, and the offering of condolences to a person who has distinguished service in the local area.

The duration of any report from a Councillor will be limited to two (2) minutes.

Any acknowledgment intended to be raised by a Councillor at an Ordinary meeting must be notified to the Chief Executive Officer at least three (3) hours before the commencement of the meeting.

9 Council Decisions

9.1 Aquatic Services Future - Deliberative engagement plan endorsement

Author	Department	Manager	General Manager
Manager Community Development	Community Development	Manager Community Development	General Manager Community

1. SUMMARY

In accordance with Council's resolution at the January 2022 meeting, this report provides a process for consideration in relation to deliberative engagement consultation regarding the future of Campaspe's public swimming pools, the delivery of Place Based Plans and Township Facility Plans for Stanhope, Tongala, Colbinabbin, Lockington, Rochester, Rushworth, Echuca, and Kyabram.

The details within the plan are focused on the following objectives:

1. To facilitate a whole of deliberative community engagement process that is transparent and easily accessible.
2. To rebuild community trust in Council decision making,
3. Ensure decision making processes for all the activities identified are consistent and focused on:
 - Health and wellbeing of the community
 - Social connection and inclusion
 - The community aspirations
 - The long-term financial sustainability of Council, and
 - Deliver the appropriate level of service (programming and assets) for the community needs.

The process identified builds upon Council's resolution in August 2021 (see attachment), where it endorsed that Township Facility Plans would be conducted as part of the Place Based Planning process to determine the future of community assets.

Over a 15-month period, Officers will work with the Community to review, assess, and develop recommendations for the future of public swimming pools in Campaspe to consider issues such as usage rates, economic data, and community aspiration. This is to enable informed decisions to be made regarding this community issue.

Underpinning this process, will be the use of a Community Panel, which is the opportunity for Campaspe residents to be selected by an external consultant to methodically review the circumstances and information which will include:

- Reviewing Council documentation and data,
- Speaking with Council Officers and the user groups, and
- Reviewing opinion and sentiment from the broader community

to provide Council an in-depth assessment and recommendations for the future of pools and all other Council owned and or managed Community assets within its townships.

2. RECOMMENDATION

That Council agrees to:

1. **The deliberative engagement process proposed for the review of Public Swimming Pools, Place Based Plans and Township Facility Plans.**
2. **Quarantine the savings and revenue generated from the decommissioning, closure and/or sale of Council owned assets through Township Facility Plans which are endorsed by Council to be utilised to advance each individual towns Placed Based Plan. These funds will equate to:**
 - a. **Five years maintenance savings**
 - b. **Five years of staff cost savings**
 - c. **Net profit of asset sales**

3. PURPOSE

For Council to proceed with the deliberative engagement process proposed for the review of Public Swimming Pools and progress the development of Place Based Plans and Township Facility Plans.

By accepting this process, it will enable Council to make a final determination on the future of public swimming pools in Campaspe, to make informed decisions on the future of "Community Assets" identified within the Township Facility Planning process and understand and support the community aspiration(s) of each town through the Place Based Planning methodology.

4. DISCUSSION

The future of Public Swimming Pools (Pools) and other "Community Assets" is an important conversation between Community and Council. To ensure this process meets the directions of the various Council resolutions, (August 2020 Township Facility Planning and January 2022 Pool services review) Officers have proposed this deliberative engagement plan to provide an effective way to ensure the entire community is provided the opportunity to participate in a process that is transparent and accessible.

Due to the timelines associated with the January Council resolution relating to Pools, Place Based Planning (PBP) and Township Facility Planning (TFP) it will be required that many activities will operate in parallel. It is proposed that this engagement will be delivered over three phases:

Phase 1a: Initial review of Pool Services (June 2022 to September 2022)

A Community Panel of 30 to 50 Campaspe residents will be independently recruited to facilitate an initial review of the current data and opinion available to make an opening decision on the future of Pools in Campaspe.

The Panel will be recruited by an independent consultant, and the management of the group will be totally at arm's length from Council.

The Panel will review relevant data presented to Council to this point in time. The Panel will also be able to seek clarification from Council Officers and the Community regarding aspects of all the pools.

In parallel, Council will facilitate a telephone survey to ensure balance and seek clarification on what these community members feel would be best for Campaspe.

To ensure consistency the following ratio of respondents per township will be utilised;

- N= 100 respondents for populations to 2,000
- N= 150 respondents for populations 2,000 – 5,000
- N= 250 respondents for population greater than 5,000

Following consideration of this information the Panel will make an opening decision on the public pools.

Phase 1b: Place Based Planning and Township Facility Planning (Completed December 2022)

While the Pool deliberative engagement process is progressing, Place Based Planning and Township Facility Planning will be facilitated in the following Townships

- Echuca
- Kyabram (Township Facility plan only as Place Based Plan is current)
- Rochester
- Lockington
- Stanhope (Township Facility plan only as Place Based Plan is current)
- Rushworth
- Colbinabbin (PBP already commenced)
- Tongala (PBP already commenced)

To ensure that the plans are reflective of community ambitions, consultants must also provide detailed consultation reports. These consultation reports will articulate how community recommendations were formed and will be used as evidence to support recommendations made and finally underpin the next phase of the overall process.

Phase 2: Community Panel to review all Place Based Plans and Township Facility Plans (Completed February 2023)

Once completed each Place Based Plan (PBP) and Township Facility Plan (TFP) will be tabled to the Community Panel. The Panel will review the PBPs (Place Based Plans) and TFPs (Township Facility Plans) and assess them through the following criteria.

Place Based Plans (PBP)

- Are the recommendations, projects and or initiatives in the PBP consistent with the Consultation report presented by the consultant.
- Does the PBP address localised issues relating to:
 - Social Health and wellbeing
 - Economic development
 - Population growth
 - Council services levels
 - Advocacy support

The review of each PBP will culminate with the Community Panel making a recommendation to Council to either:

- Adopt the plan
- Note the plan
- Decline support

Township Facility Plans (TFP)

In parallel with the review of PBP, each TFP will also be reviewed by the same Community Panel, it will review and determine

- Are the TFP recommendations, in line with the Consultation report developed
- Are the recommendations, in line with the PBP community aspiration statement(s)
- Do the recommendations within TFP support:
 - Improved social and community health and wellbeing outcomes?
 - Multiuser approaches?
 - A positive fiscal impact to Council and the community?
 - Demonstrate how the township will be no worse off?

As with the PBP, the review of each TFP will culminate with the Community Panel making a recommendation to Council to either:

- Adopt the plan
- Note the plan
- Decline support

The Community Panel, at its discretion, can engage Community Groups and Council Officers to seek clarification about the PBP and/or the TFP if required.

Phase 3 Pool Final Recommendation (Completed March 2023)

Once all deliberative consultation is completed the Community Panel will be reconvened for a third and final time, in this Phase it will review:

- All the data and community opinion gathered through the previous phases of this deliberative consultation process; this will include:
 - Data and statements made in the initial pool review process
 - All Place Based Plans and Township Facility Plans and relevant consultation reports
 - Results from the Community Telephone Survey and

Make a final recommendation to Council on the future of outdoor public pools in Campaspe as per the Council's January 2022 resolution.

Council will be provided with periodical briefings as per the GANTT chart within the proposal attached to this report. This will ensure Councillors are abreast of developments as the project progresses.

Non-Pool Towns

To ensure that each community is provided the opportunity to facilitate a Place Based Plan and a Township Facility Plan of the highest quality that meets its needs and aspirations, Officers recommend that the townships with Pools be facilitated and finalised by April 2023. For townships and Communities that do not have a Council owned public pool, these PBPs and TFPs will be conducted between April 2023 to December 2023.

This will enable Council to have a complete understanding of all our communities' asset and service needs and aspirations.

What is a Place Based Plan

A Place Based Plan is a document developed through a collaborative (deliberative) community engagement process where Community work with Council to develop a document that sets out the following.

- A township aspiration statement, what does the community aspire to be or become
- Identify key strategic opportunities for the community, this may include:
 - Projects
 - Initiatives
 - Issues requiring Council advocacy

Each Plan is supported by a detailed consultation report to support community articulated aspiration.

What is a Township Facility Plan

This process provides Council and the Community the opportunity to review and make recommendations about the future key community assets within the township.

The group will seek consultation from the community and align its recommendations with the community aspiration in the Place Based Plan and the long term needs of the community.

Recommendations within the TFP must be based upon the following:

- They are in line with the PBP Township aspiration statement.
- Improve social and community health and wellbeing outcomes
- Supports a multiuser approach
- Provide a positive fiscal impact to Council and the community
- Demonstrates how the township will be no worse off

TFP's are supported by a detailed consultation report to support community recommendations

Funds from TFP recommendations

Township Facility Plans will make recommendations about the future of various assets within the township, this may include Council owned and or managed sites be closed, decommissioned and or sold.

Through this process Council commits that any Council owned facility that is decommissioned, closed and or sold because of this consultation process the Community will receive:

- Up to five years of savings from maintenance costs
- Up to five years of savings from Staff wages
- Net profits from any asset sale

These funds will be quarantined for capital work projects identified through the TFP process.

5. OPTIONS

Option 1: Council adopted recommended approach from Officers to facilitate the required planning

The process outlined will enable the Community to significantly participate in the process as a participant and a reviewer. The proposed process will ensure that both the broad range of stakeholders directly and indirectly impacted by this issue will have the opportunity to participate. Council and community can have confidence

that the process will be accessible and robust to ensure the recommendations that are made are in line with the objectives of the process.

This option is recommended by officers.

Option 2: Council do not adopt the recommendations in this report.

By not adopting this process Council risk not meeting the target dates set out in its January 2022 resolution on this matter. Council also risks implementing an inferior process that fails to meet its ambition of a deliberative community engagement process that is inclusive.

This option is not recommended by officers.

6. CONSULTATION

Internal consultation:

- EMG
- Manager Recreation
- Manager Projects and Facilities
- Property Manager
- Acting Assets Manager
- Manager Finance
- Manager Communications
- Community Development Team
- Economic Development Manager
- Manager of Governance and Strategy

External consultation:

- Nil

Councillors:

- 6 April 2022 Council Briefing Session.

7. POLICY AND LEGISLATIVE IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no Council Policy and relevant law has been identified within this report.

8. FINANCIAL AND ECONOMIC IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no economic sustainability issues for the municipality have been identified within this report.

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no issues of ongoing financial viability of the Council have been identified within this report.

9. ENVIRONMENTAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no environmental sustainability issues including mitigation and planning for climate change risks have been identified within this report.

10. SOCIAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no social implications for the municipality have been identified with this report.

11. RELEVANCE TO COUNCIL PLAN 2021-2025

Well planned places
Attractive and useable sites of importance
Land and underlying infrastructure suitable for growing populations
Quality, attractive recreational spaces
Growing quality of life
Communities have a say on local infrastructure and attractions that stimulate engagement and activity
Effective and efficient services available locally

12. ISSUES AND RISK MANAGEMENT

Issues:

Issue 1: Community Panel process at arm's length of Council

Management of the Community Panel will be facilitated by a suitably qualified and experienced external consultant. This is to ensure that there is no question of Council influence on the decision-making process.

Issue 2: Timelines

Officers stress that the timelines offered are quite tight and the timelines must be at the forefront of the project's management.

Risk:

Risk	Likelihood	Consequence	Rating	Mitigation action
Failure to meet time frames	Possible	Moderate	Moderate	Contract Manager appointed to oversee the project and support Officers with compliance and time management issues
Non acceptance of Community Panel recommendations	Likelihood	Consequence	Rating	The recommendations made by the Community Panel must be based upon data and opinion that is consistent with the objectives of the consultation process.

13. CONFLICT OF INTEREST

In accordance with section 130 of the *Local Government Act 2020*, the officer preparing this report declares no conflict of interest regarding this matter.

14. CHARTER OF HUMAN RIGHTS

This Report has considered and complies with the Human Rights and Responsibilities contained in the Victorian Charter of *Human Rights and Responsibilities Act 2006*.

15. INSTRUMENT OF DELEGATION

This report has considered and complies with the Instrument of Sub-Delegation by the Chief Executive Officer is so far as this report is not contrary to the existing policy or strategy previously adopted by Council.

16. CONCLUSION

In facilitating a project of this nature Officers are committed to ensuring the process is delivered to the highest standard. This project will have significant long-term benefits for the community and Council on multiple levels. Every township in Campaspe will be provided the opportunity to negotiate with Council about the future of key community assets within its township, which will be based upon a consultation process that will provide clarity to all about its township's long-term aspirations. This will enable Council to ensure the focus of its services are relevant, targeted, and effective moving into the future.

17. ATTACHMENTS

1. Minutes & Agenda August 18 2021 - Township Facility Plan [9.1.1 - 6 pages]
2. Planning schedule for community [9.1.2 - 16 pages]

9.4 Township Facility Plans

Author	Department	Manager	General Manager
Manager Recreation	Recreation	Manager Recreation	General Manager Development

1. SUMMARY

The benefits of incorporating the development of Township Facility Plans (focused on Council assets) within Place-Based Plans (PBP), has been the subject of officer discussions, as they have been reviewing the use, condition and maintenance of Council's buildings (including pools) to assist determine how 'fit for purpose' they are.

At the same time, completed Place Based Plans have been considered by Council, while others are being considered for commencement.

Based upon the IAP2 model and Council's policy framework, officers are developing a range of engagement tools to explain the condition, maintenance issues and financial challenges of managing the assets (township by township) in a sustainable manner, to be incorporated into new Place Based Planning processes.

2. RECOMMENDATION

That Council:

- Agree to incorporate Township Facility Plans into Community Placed-Based Planning engagements going forward.**
- Agree to the terms and conditions, presented in this report, for the creation and operation of Township Governance Committees.**
- Subject to the agreement of the Tongala Place Based Planning Group (in recruitment), approve the recruitment of a community-based Tongala Governance Committee that will be responsible for identifying recommendations (from their assessment and development of a Township Facilities Plan) to be incorporated into the Place Based Plan.**
- Note that officers will provide Council with engagement information packages and a timetable for implementation by November 2021.**

3. PURPOSE

To obtain Council's approval to incorporate Town Based Facility Reviews and recommendations into future Place Based Planning exercises and to conduct them retrospectively for those towns where Place Based Plans have been completed.

4. DISCUSSION

Engaging with our community on the future of assets across the municipality is a complex task, which requires a 'whole of community' approach, if Council is to maintain financial sustainability while providing 'fit for purpose' assets that address community preferences.

To date, the development of Place-based Plans (PBP) has not challenged the community on the affordability and use of current assets or the financial implications these may have on Council's sustainability, nor have they been asked to.

Instead, communities have tended to focus on current and future needs through the upgrading or introduction of new assets or services.

Given Council's legislative obligations to have regard to asset management and financial sustainability, amongst others, the current community engagement approach lacks equal consideration being given (going

forward) to the use and relevance of all facilities within towns, so that plans for each town's future are less likely to be appropriately informed

Through the development of Township Facility plans, communities will have the opportunity to evaluate the effectiveness and need for a current asset and determine if the proceeds of its disposal might be used in a different way e.g., as a contribution to help upgrade other local facilities or to a new shared and modern facility more in keeping with local needs.

The Township Facility Plans can sit within the PBP model and enable communities to review assets and ensure that a sustainable balance is struck to meet current and future use. They would consider if they were fit for purpose (asset condition), the opportunity for shared facilities, co-location of multiple users or decommissioning to support other community assets of priority. The plans could not only consider Council owned facilities, but also Crown and community owned assets.

The challenges of replacing, maintaining or renewing assets to meet the required service levels or community expectations within towns is having a significant impact on Council's financial position.

Council has for some time shown its willingness to support communities through the disposal of assets and the reinvestment of the proceeds into the community from which it came, however in certain situations communities might also consider the cessation of a service. In these cases, Council might consider allocating the (soon to be) avoided operational costs should a service cease operation, this would allow Officers to engage meaningfully with community members who traditionally do not participate in engagement opportunities to ensure a whole of community contribution to prioritising projects and the potential allocation of funds.

The following community engagement process is recommended:

Town Based Governance Committees

The role of a Governance Committee is to assess the data about a specific issue impacting Council.

Working with Council officers they would provide independent critique on evidence presented to them. This could require them to also engage with their community to test the data and concepts to seek further input.

As per the IAP2 model, the group works with Council officers in collaboration to recommend a range of potential opportunities to improve or develop assets or programs considered a priority to the respective communities.

Governance Committees would be established through a transparent Expression of Interest (EOI) process, as:

- an adjunct to an existing PBP Committee,
- a separate entity to review facilities in towns where a PBP is being implemented, or
- instead of a PBP Committee, with the addition of further community members.

Step 1: Call for EOI

Through a robust promotional/communications process community members are invited to self-nominate for the town-based governance committees.

The EOI process will ask the community members to demonstrate their capacity to represent a broad range of stakeholder groups. There is a commitment from Council to ensure that the group represents a diversity of age, gender and culture as per our Access and Inclusion strategy.

Applicants must demonstrate capacity to:

- Maintain confidentiality
- Attend a minimum of 80% of meetings
- Demonstrate commitment to review all material(s) to ensure the capacity to make informed recommendations

The number of participants would be a minimum of 7 and maximum of 11.

Step 2: Selection process

A single panel comprising 3 staff and 3 councillors would review the EOIs (for each group) and seek to establish panels with diversities of interest and recommend their appointments to the Mayor and CEO for ratification.

Only if the selection panel cannot agree, should the membership(s) be referred to Council for decision.

Step 3: Group establishment

Working under clear Terms of Reference (TOR), which would be established by the selection panel based on this council report, each group will be supported by officer(s) who will act as administrative support, e.g., coordination of meetings, agendas, minutes, and other correspondence.

The group will be chaired by a community member, selected by the group, and would only have the capacity to make recommendations to Council.

The groups would be time limited and be disbanded at the completion of the engagement process i.e. once they have submitted their reports to Council.

Council could then consider re-tasking one or more groups to assist with further engagement or the implementation of recommendations.

Asset Disposal or Retention

Following the establishment of each Governance Committee, officers would commence discussions regarding the opportunities for asset consolidation. This would entail a detailed review of the existing Council owned buildings and land within each town. The current and future need of the assets, their condition, service level and opportunity to co-locate if/when/where appropriate.

Following a review of all relevant information, officers would work with each Governance Committee to develop a list of Council assets they recommend be disposed of, followed by a list of priority projects or programs the proceeds of the sale could contribute too. These could be on Council or Crown owned buildings or land.

Recommendations

Officers would compile the recommendations developed by Governance Committees, along with proposed costs and responsibilities. These would be presented to Council for consideration along with a recommendation on the commitment to return funds from any associated Council asset sales to the community.

The methodology for allocating funds to projects could be a simple process such as projects will be funded in the priority order in which the Governance Committees had recommended until such time as no funds remain.

Should Council adopt the recommendations presented, Officers will commence the development of the Engagement plans and timeline for implementation. Officers will consider not only the towns who do not already have a Place-based Plan but will engage with newly engaged PBP Committees and with those towns that are implementing their PBP.

5. OPTIONS

Option 1: Endorse the Township Facility Plans, Place-based Plan engagement and Governance Committee Structure and Process.

Frequently Council owned assets and services are viewed in isolation of each other. The proposed development and implementation of the Township Facility Plans would see asset consideration undertaken during the Place-based Planning process rather than after. Other than when completed PBP are being implemented.

This would not only assist in mitigating the risk of duplication of purpose of assets, or exceeding service level required, it would provide communities the opportunity to look at all assets that could be rationalised and the potential avoided costs that might, instead, contribute to projects of priority.

The proposed Governance Committee structure and process would see a whole of community approach to asset rationalisation and the allocation of funds.

This option is recommended by officers.

Option 2: Not endorse the Township Facility Plans, Place-based Plan engagement and Governance Committee Structure and Process.

Council could resolve to not carry out the recommendations as detailed within this report, however, this would likely see local communities continue to view assets as independently of one another.

This option is not recommended by officers.

6. CONSULTATION

Internal consultation:

- Community Development
- Executive Management Group

External consultation:

Not required at this stage.

Councillors:

- Council Briefing Sessions.

7. POLICY AND LEGISLATIVE IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no Council Policy and relevant law has been identified within this report.

8. FINANCIAL AND ECONOMIC IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no economic sustainability issues for the municipality have been identified within this report.

9. ENVIRONMENTAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no environmental sustainability issues including mitigation and planning for climate change risks have been identified within this report.

10. SOCIAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no social implications for the municipality have been identified with this report.

11. RELEVANCE TO COUNCIL PLAN 2017-2021

Balanced Services and Infrastructure

- Relinquish services and assets that no longer meet community need.

Responsible Management

- Consult and engage with all sectors of the community to determine their priorities and support council decision making.

12. ISSUES AND RISK MANAGEMENT**Issues:****Issue 1: Township Facility Plan**

Currently there are no concise documents available to support officers when engaging with community and discussing the assets in a town. The development of Township Facility Plans will allow community to see all Council building and land assets, condition ratings and use by community. This should facilitate informed decision making.

Issue 2: Governance Committee

The Governance Committee structure and process needs to ensure the committee comprise of a 'whole' of community representation. A committee that has stronger representation from a specific sector or lacks diversity could result in recommendations that do not reflect the community's priorities.

Issue 3: Allocation of Avoided Costs

Council could experience reputational damage if decisions were made to not allocate the proceeds of asset sales and future operational costs avoided by the sales (i.e. a set proportion over a set period) towards community priorities through the recommendations made by the Governance Committees.

Risk:

Risk management has been considered in the preparation of this report and no risks with a high or extreme rating have been identified in this process.

13. CONFLICT OF INTEREST

In accordance with section 130 of the *Local Government Act 2020*, the officer preparing this report declares no conflict of interest regarding this matter.

14. CHARTER OF HUMAN RIGHTS

This Report has considered and complies with the Human Rights and Responsibilities contained in the Victorian Charter of *Human Rights and Responsibilities Act 2006*.

15. INSTRUMENT OF DELEGATION

This report has considered and complies with the Instrument of Sub-Delegation by the Chief Executive Officer is so far as this report is not contrary to the existing policy or strategy previously adopted by Council.

16. CONCLUSION

Officers believe that Township Facility Plans will inform discussions during PBP ensuring a whole of community approach regarding asset requirements in each community. This will provide communities with a clear understanding of the assets available, the ongoing financial implications and opportunities.

The development of Community Governance Committees responsible for identifying and recommending asset opportunities within the PBP, will see a broad section of the community represented. This along with the proposed allocation of 'avoided' operational costs and asset sale funds would see community initiatives, or facilities of priority, made available sooner.

9.4 Township Facility Plans

Author	Department	Manager	General Manager
Manager Recreation	Recreation	Manager Recreation	General Manager Development

The benefits of incorporating the development of Township Facility Plans (focused on Council assets) within Place-Based Plans (PBP), has been the subject of officer discussions, as they have been reviewing the use, condition and maintenance of Council's buildings (including pools) to assist determine how 'fit for purpose' they are.

At the same time, completed Place Based Plans have been considered by Council, while others are being considered for commencement.

Based upon the IAP2 model and Council's policy framework, officers are developing a range of engagement tools to explain the condition, maintenance issues and financial challenges of managing the assets (township by township) in a sustainable manner, to be incorporated into new Place Based Planning processes.

Moved by Cr Amos

Seconded by Cr Gates

That Council:

1. **Agree to incorporate Township Facility Plans into Community Placed-Based Planning engagements going forward.**
2. **Agree to the terms and conditions, presented in this report, for the creation and operation of Township Governance Committees.**
3. **Subject to the agreement of the Tongala Place Based Planning Group (in recruitment), approve the recruitment of a community-based Tongala Governance Committee that will be responsible for identifying recommendations (from their assessment and development of a Township Facilities Plan) to be incorporated into the Place Based Plan.**
4. **Note that officers will provide Council with engagement information packages and a timetable for implementation by November 2021.**

CARRIED



PLANNING SCHEDULE

Place Based Plan & Township Facility Plan



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Planning Schedule

1. Deliberative Engagement Program

This document outlines the proposed deliberative engagement process to facilitate delivery of each towns position on pools, Township Place Based Plans (PBP) and Township Facility Plans (TFP) to enable a final report to Council in May 2023.

The project will be facilitated in the following stages

Phase 1a: Initial review of Pool Services (June 2022 to September 2022)

A Community Panel of 30 to 50 Campaspe residents will be recruited to facilitate an initial review of the current data and opinion available to make an opening decision on the future of public pools in Campaspe.

The Panel will be recruited by an independent consultant, and the management of the group will be totally at arm's length from Council.

The Panel will review relevant data presented to Council to this point in time. The Panel will also be able to seek clarification from Council Officers and the Community regarding aspects of all the pools.

In parallel, Council will facilitate a telephone survey to ensure demographic balance and seek clarification on what these community members feel would be best for Campaspe. To ensure consistency the following ratio of respondents per township will be utilised.

- ♣ N= 100 respondents for populations to 2,000
- ♣ N= 150 respondents for populations 2,000 – 5,000
- ♣ N= 250 respondents for population greater than 5,000

Following consideration of this information the Panel will make an opening decision on the public pools.

Phase 1b: Place Based Planning and Township Facility Planning (Completed December 2022)

While the public pool process is progressing, Place Based Planning and Township Facility Planning will be facilitated in the following Townships

- Echuca
- Kyabram (Township Facility Plan only as Place Based Plan is current)
- Rochester
- Lockington
- Stanhope (Township Facility Plan only as Place Based Plan is current)
- Rushworth
- Colbinabbin (PBP already commenced)
- Tongala (PBP already commenced)

Planning Schedule

To ensure that the plans are reflective of community ambitions, consultants must also provide detailed consultation reports. These consultation reports will articulate how community recommendations were formed and will be used as evidence to support recommendations made and finally underpin the next phase of the overall process.

Phase 2: Community Panel to review of all Place Based Plans and Township facility Plans (Completed February 2023)

Once completed each Place Based Plan (PBP) and Township Facility Plan (TFP) will be tabled to the Community Panel. The Panel will review the PBPs (Place Based Plans) and TFPs (Township Facility Plans) and assess them through the following criteria.

Place Based Plans (PBP)

- Are the recommendations, projects and or initiatives in the PBP consistent with the consultation report presented by the consultant
- Does the PBP address localised issues relating to:
 - Social health and wellbeing
 - Economic development
 - Population growth
 - Council services levels
 - Advocacy support

The review of each PBP will culminate with the Community Panel making a recommendation to Council to either:

- Adopt the plan
- Note the plan
- Decline support

Township Facility Plans (TFP)

In parallel with the review of PBP, each TFP will also be reviewed by the same Community Panel, they will review and determine

- Are the TFP recommendations, in line with the consultation report developed
- Are the recommendations, in line with the PBP community aspiration statement(s)
- Do the recommendations within TFP support:
 - A positive fiscal impact to Council and the community?
 - Improved social and community health and wellbeing outcomes?
 - Multiuser approaches?
 - Demonstrate how the township will be no worse off?

Planning Schedule

The Community Panel at its desecration can engage Community Groups and Council Officers to seek clarification where required.

As per the PBP the review of each TFP will culminate with the Community Panel making a recommendation to Council to either:

- Adopt the plan
- Note the plan
- Decline support

Phase 3 Pool Final Recommendation (Completed March 2023)

Once all deliberative consultation is completed the Community Panel will be reconvened for a third and final time, in this iteration they will review:

- All the data and community opinion gathered through the previous phases of this deliberative consultation process
- All Place Based Plans and Township Facility Plans and relevant consultation reports
- Results from the Community Telephone Survey and

Make a final recommendation to Council on the future of outdoor public pools in Campaspe as per the Council's January 2022 resolution.

Council will be provided with periodical briefings as per the GANTT chart within the proposal attached to this report. This will ensure Councillors are abreast of developments as the project progresses.

Phase 4: Communities without a Council pool (To be completed December 2023)

- Gunbower
- Girgarre
- Kyvalley
- Toolleen/Mt Camel
- Wyuna
- Strathallan
- Koyuga
- Nanneella
- Corop

Planning Schedule

2. Consultation Scope

Council resolved to undertake a deliberative engagement process with the community to facilitate the development of:

- A resolution regarding the future of pools across the municipality
- Place Based Plans (PBP) and
- Township Facility Plans (TFP)

The outcomes for the three areas are:

Pools:

- Provide Council with an informed recommendation on the future of pools within the Campaspe Shire
- Facilitate this through a Council approved deliberative engagement process
- Support this process through a phone survey and a range of other engagement process to ensure a broad community process is facilitated

Place Based Plan:

- Develop an aspirational statement for each township
- Develop projects/programs/initiatives that support the aspiration for each township
- Identify issues requiring advocacy from Council that support the community aspiration statement(s) for each township.
- Provide a consultation report to substantiate the outcomes of the plan

Township Facility Plan

- Develop a plan for the long-term provision and management of community facilities within the township
- Through the Plan, make recommendations to Council on the community assets requiring:
 - Renewal
 - Upgrade
 - Disposal
- The recommendations within the TFP must be:
 - In line with the township aspiration developed in the PBP
 - Support health and wellbeing outcomes for the community
 - Be financially sustainable
 - Encourage multi use approach for facilities
 - Ensure that the community is no worse off

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Planning Schedule

Principle outcomes from the Township Facility Plan

Once the consultation process for the TFP is completed a range of initiatives will be identified, this may include the closure and or sale of Council owned community assets.

It is Council's commitment that for any facility or service that is identified by the community for closure, or decommissioning and or sale through the TFP process, the community will be offered funds towards facilitating any asset renewal and or upgrade projects also identified in the TFP. These funds will come from:

- The equivalent of five years of operational savings (maintenance, insurance and staffing) for decommissioning/closing the site and/or
- Net profits from the sale of a Council asset (minus legal and statutory fees from sale)

These funds will be held in a township fund to be utilised on agreed identified township projects.

If open spaces are considered for decommissioning or sale, legislation will determine how funds can be allocated to agreed projects within the township.

Community Panel (PBP and TFP Review)

This will require a reconvening of the Community Panel utilised in the pools review, in this instance it will review each PBP and TFP.

The Panel will review each plan utilising the following criteria:

- Consideration of Council strategic direction and policy
- In line with the PBP Township aspiration statement
- Provide a positive financial impact to Council and the community
- Improve social and community health and wellbeing outcomes
- Support a multiuser approach where possible
- Demonstrates how each township will be no worse off

This would support the Council's capacity to make an informed decision on the future of key community assets, such as outdoor pools.

The process of engagement will be based on current Council policy and process (IAP2 Model) and look to engage with as broad a range and number of the community as possible. As the topic is so expansive, "future of townships and its assets" Council needs to ensure that it implements a communication and engagement process that enables Council to reach the greatest number of community members as possible, and at the same time enable both "active and passive" stakeholders the capacity to participate.

Community Panel: Final Review of Pool recommendations

The Community Panel's last engagement will be to review its position on the future of pools based upon the outcomes from the PBP and the TFPs. This part of the deliberative engagement process will provide the Community Panel the opportunity to reflect upon all the data it has reviewed and then make informed recommendations on the future of pools in Campaspe. Again, the process will be independently facilitated by an external consultant, Council can have comfort that the recommendations made by the panel will be informed and complete.

Planning Schedule

3. Stakeholder Groups

Active Stakeholders:

Active stakeholders are those in the community with a current and meaningful connection with a community activity, group and or community asset. Prime examples are sporting groups, service clubs, chambers of commerce and arts groups. These groups can be formal and or informal. They can be current users/tenants of Council facilities or those owned by other government bodies, eg, DELWP. Council staff recognise that as "active" stakeholders there may be a strong emotional and strategic connection to certain facilities or programs.

Understanding the future needs and aspirations of these groups is critical. Through this process, to ensure transparency, Council will support these groups to actively participate in the consultation process, enabling them the opportunity to inform the broader community of its needs and desires. Community groups will also use this process to articulate barriers faced, such as dwindling participation rates and inadequate facilities. Community groups will provide written data to be added to and circulated with Council data, opportunities will be created both through online media, face to face presentations and in written forms for these Active groups to "tell their story".

Passive Stakeholders:

Sometimes described as the silent majority, these are the residents of Council with minimal to no connection to the groups and activities identified earlier. It is essential that these individuals also have the opportunity for input: access to information and be included in the process to help inform outcomes. Both hard copy and online tools are required to help inform this group and seek input into the process. Opportunities to participate in face-to-face meetings are also critical.

Planning Schedule

4. Process Objectives

To ensure the process can be evaluated transparently the following set of objectives have been developed to gauge the success of these concurrent consultation processes.

1. To facilitate a whole of community engagement process that is transparent and easily accessible
2. To rebuild trust in Council decision making
3. Ensure decision making processes are consistent and focus on:
 - Health and wellbeing of the community
 - Social connection and inclusion
 - The community aspirations
 - The long-term financial sustainability of Council, and
 - Deliver the appropriate level of service (programming and assets for the community needs).

Background

The Place Based Planning and Township Facility Plan consultation process identified herein will enable community to provide its varied opinion as well as peer review itself, this will provide Council with confidence that any recommendations made are consistent with community aspirations and are within the Council's financial capacity.

Community Panel arrangements

There is a lot of passion in the community for the maintaining of certain assets within townships across the shire. This consultation process is to broaden the discussion about all facilities and programs within a community, and enable balanced discussion.

This process will enable the community to articulate its concerns, needs, and aspirations, but at the same time enable staff to provide a process that balances community passions with pragmatic data that shows the financial impact of maintaining, upgrading or decommissioning any asset or program. This will enable Council to make decision based on:

- Social need
- Community aspiration and
- Strong financial management.

What is a Community Panel?

A group of Campaspe residents selected through a process led by the consultant, independent of Council. The Panel will work with a consultant directly.

They will review data and opinion provided by:

- Council Staff
- Community Groups

Planning Schedule

- Individuals

How will the Community Panel work?

The Community Panel will be facilitated over three rounds:

Round 1: Initial pool review

Round 2: Review of Place Based Plans and Township Facility Plans

Round 3: Final review of pool recommendations

What are the expected outcomes from the Community Panel?

The Panel will make recommendations to the Council on:

- The future of pools in Campaspe and
- How it should respond to each community's PBP and TFP.

Planning Schedule

5. Expected Outcomes

Community Panel (Round 1):

A pool review through a deliberative engagement process will deliver the following:

- Interim recommendation to the future of pools in Campaspe
- To be completed by
 - Deliberative engagement process through a Community Panel
 - Selection process for panel random and transparent, led independently by the selected consultant
 - Panel to be provided access to data, information, and opinion from:
 - Previous Council briefings relating to the future of pools
 - Council staff
 - Aquatic user groups
 - General Community (eg via telephone survey, data collected through voting and or pop up engagement sessions)
 - Detailed consultation report to support Panel recommendations
 - Note - Community panel members to sign confidentiality agreements

Community Place Based Plan must include:

- Township aspiration statements per location
- Identify key strategic opportunities for the community, this may include:
 - Projects
 - Initiatives
 - Issues requiring Council advocacy
- Detailed consultation report to support community articulated aspiration

Township Facility Plan must include:

- Township Group to make local recommendations on the future of asset and programs within their community
- Justification for recommendations is based upon the following:
 - Are in line with the PBP Township aspiration statement.
 - Provide a positive financial impact to Council and the community
 - Improve social and community health and wellbeing outcomes

Planning Schedule

- Supports a multiuser approach
- Demonstrates how the township will be no worse off
- Detailed consultation report to support community recommendations

Community Panel (Round 2):

Must review all PBP and TFPs and assess viability based upon the following criteria:

- Place Based Plans
 - Are the recommendations, projects and or initiatives consistent with the consultation report
 - Does the PBP address localised issues relating to:
 - Social health and wellbeing
 - Economic
 - Population growth
 - Council services levels
 - Advocacy support
- Township Facility Plan
 - Are the recommendations, projects and or initiatives in line with the consultation report
 - Are the recommendations, projects and or initiatives in line with the Place Based Plan community aspiration statement(s)
 - Are the recommendations consistent with the recommendations of the pools review
 - Do the recommendations within TFP support:
 - Provide a positive financial impact to Council and the community?
 - Improve social and community health and wellbeing outcomes?
 - Supports a multiuser approach?
 - Demonstrate how the township will be no worse off?

Panel encouraged to engage community groups and Council staff to seek clarification where required.

Community Panel to make recommendation(s) to Council how it should respond to each community's PBP and TFP.

Consultants must provide detailed consultation report for its review of both PBP and TFPs.

Planning Schedule

Community Panel (Round 3):

- Reconvene the Community Panel to undertake a final review of its position on the future of pools in Campaspe, this is to be done after taking into consideration:
 - The outcomes from the initial review by the panel in Round 1 of this process
 - The outcomes from the recommendations delivered by the community PBP and TFPs.
- Through the consultant the Community Panel is to provide final recommendations on pools in Campaspe for Council's consideration.
- Consultants must provide detailed consultation report on this process.

Planning Schedule

6. Councillor Role

Councillors will be presented with recommendations from the community panel focusing on:

- Pools review
- Round One Place Based Plans and Township Facility Plans
 - Echuca
 - Kyabram
 - Rochester
 - Lockington
 - Stanhope
 - Rushworth
 - Colbinabbin
 - Tongala

Planning Schedule

7. Project Gantt

1. Preliminary works	Feb 22	Mar 22	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Apr 23	May 23
Deliberative Engagement Plan approved by Council (Council briefing and report)			█	█												
All RFTs developed and awarded			█	█												
Consultant brief and scope confirmed				█	█											
2. Deliberative Engagement Process for pools Round 1	Feb 22	Mar 22	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Apr 23	May 23
Panel assembled					█	█										
Consultation process					█	█	█									
Briefing to Council				█	█		█									
Report to Council on Interim outcome								█								
3. Facilitate Community Engagement and development of PBP and TFPs for pool towns	Feb 22	Mar 22	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Apr 23	May 23
- Colbinabbin	█	█	█	█	█	█										
- Tongala	█	█	█	█	█	█										
- Echuca							█	█	█	█	█					
- Rushworth							█	█	█	█	█					
- Stanhope							█	█	█	█	█					
- Kyabram							█	█	█	█	█					
- Lockington							█	█	█	█	█					
- Rochester							█	█	█	█	█					

Planning Schedule

4. Community Panel for PBP and TFP reviews	Feb 22	Mar 22	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Apr 23	May 23
Facilitate Community Panel																
- Colbinabbin																
- Tongala																
Facilitate Community Panel																
- The rest of Round 2																
Council reports re: completion of PBP and/or TFP																
- Colbinabbin																
- Tongala																
- The rest of Round 2																
5. Community Panel for final pool review	Feb 22	Mar 22	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Apr 23	May 23
Reconvene Panel for last review of pools																
Briefings to Council																
Report to Council on pool review																

Legend

Place Based Plan and Township Facility Plan Level 1	
Township Facility Plan only	

9.2 Policy 161 - Community Leasing

Author	Department	Manager	General Manager
Manager Community Development	Community Development	Manager Community Development	General Manager Community

1. SUMMARY

Adopted by Council in August 2019, *Policy 161 Leases for Local Community Organisations and Artisans*, was implemented to provide a framework for the management of leases, licences and casual hire arrangements for community organisations and artisans seeking to use Council owned or managed facilities.

It was recognised that to support the activation of Council owned or managed facilities it was essential to have a fee structure that was equitable and cost effective to enable groups to access these sites.

An evaluation of the current circumstances and recent legislative changes to the *Local Government Act 2020*, has prompted a review of the current policy.

The main issue faced through the implementation of this policy is the inequitable allocation of charges imposed on community organisations which have minimal access to revenue. Referenced within *Policy 161 is Policy 129 On-charging of Building and Contents Insurance*, these two documents work in tandem articulating the costs associated when a community organisation or artisan, accesses a Councils owned or managed site(s) through short-, medium- or long-term agreement(s).

It is envisaged that the process of combing these two policies and removing certain charges from the requirements of a community lease or licence, will provide a more suitable way for forward for community groups to continue to support community services to Campaspe's residents.

2. RECOMMENDATION

That Council adopt the revised *Policy 161 Leases for local Community Organisations and Artisans*, appended as attachment one.

3. PURPOSE

To adopt the revised *Policy 161 Leases for local Community Organisations and Artisans*, which is reflective of the Council's objectives in providing financially sustainable "places" for community to deliver services and programs that support its health and wellbeing, social connectedness and or the local economy.

Since its implementation in August 2019, this policy has been monitored by several Council teams which have the responsibility of supporting community groups access Council owned and managed facilities, these include Community Development, Community Health, and Recreation.

The staff analysis identified that the incumbent policy had costs which negatively impacted the capacity of Community groups to sustainably utilise Council owned/managed facilities. This new policy enables Officers to better support community groups transition to formal arrangements with Council through a process that is realistic and enables the Community to maximise its opportunities.

4. DISCUSSION

In line with the principles of good governance and the policies of DEWLP, all groups and or organisations utilising facilities that are either owned or managed on behalf of the Crown by Council must have formal arrangements in place.

Due to the varied nature of assets used by Community groups/organisations and the subsequent costs created by the fee structures within the incumbent policy has led to situations of financial stress for community user groups.

The current policy requires Council to transfer the cost of building insurance to the tenant as part of arrangements, and in certain situations this has negatively impacted a community organisation to the point where it has vacated the premises. After review by Officers, it is recommended that these costs be removed and that Community Organisations and or Groups who are eligible under the revised policy can maintain their focus on supporting the broader community.

The other change to process identified in the revised policy is the manner in which rental charges are proportioned. Those groups who are the sole user of a Council owned or managed site or a part user, will be required to pay a rent in accordance with the schedule of fees endorsed by Council through its annual budgeting process. At this time, the recommendation would be \$500 per annum for a sole user of a Council building and a minimum of \$100 per annum for a tenant utilising part of a building. Sole users will be encouraged and supported to engage other smaller groups to utilise these sites through its own fee arrangements.

Officers stress that the revised policy also enables a process that if the policy changes create a negative impact, that the circumstances will be tabled to Council and a site-specific resolution can be considered to ensure equitable access for community groups on a case-by-case basis.

5. OPTIONS

Option 1: Adopt the revised *Policy 161 Leases for local Community Organisations and Artisans*

Summary of option

The revised policy is aligned with community expectation and is financially sustainable for Council. It reflects the ambition of community and the direction of Council through its strategies and planning.

This option is recommended by officers.

Option 2: Do Not Adopt the revised *Policy 161 Leases for local Community Organisations and Artisans*

Summary of option

By not adopting the revised policy, it places Council and the Community at risk of Council assets not being used for the purpose of support the townships across Campaspe accessing key programs, projects and or initiatives that support communities be more inclusive, diverse, and economically stronger.

This option is not recommended by officers.

6. CONSULTATION

Internal consultation:

- EMG
- Managers
- Risk Management
- Community Development and Recreation Team

External consultation:

Through the work of Officers from Community Health, Recreation and Community Development teams in engaging Community groups through the process of tenancing Council owned /managed facilities, the clear feedback has been that the current policy is ineffective in meeting the objectives to provide equitable and sustainable access to facilities.

A removal of charges, such as building insurance, will enable groups to stay and maximise the opportunities in using these sites.

Councillors:

- 8 December 2021 Council Briefing Session.
- 2 March 2022 Council Briefing Session.
- 13 April 2022 Council Briefing Session.

7. POLICY AND LEGISLATIVE IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no Council Policy and relevant law has been identified within this report.

8. FINANCIAL AND ECONOMIC IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no economic sustainability issues for the municipality have been identified within this report.

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no issues of ongoing financial viability of the Council have been identified within this report.

9. ENVIRONMENTAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no environmental sustainability issues including mitigation and planning for climate change risks have been identified within this report.

10. SOCIAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no social implications for the municipality have been identified with this report.

11. RELEVANCE TO COUNCIL PLAN 2021-2025

Growing quality of life
Effective and efficient services available locally
Inclusive, connected, culturally diverse and safe

12. ISSUES AND RISK MANAGEMENT

Issues:

Issue 1: Removal of Building insurance charges

Facilities that Council owns and or manages vary in size and cost. Issues such as the heritage of a building have significant impact on the cost of insuring these assets. Passing these costs on to “community” tenants through a lease or licence in many circumstances has made the tenancy financially unsustainable. Removing this cost to eligible groups will be a positive outcome for all stakeholders.

Issue 2: Support multiuser approaches

The revised policy supports Community groups enact a multiuser approach to the use of Council Owned/managed facilities. Through the policy Officers can support Community Groups and Organisations share facilities which will reduce costs and improve long term sustainability outcomes for Community groups/organisations and Council.

Risk:

Risk management has been considered in the preparation of this report and no risks with a high or extreme rating have been identified in this process.

13. CONFLICT OF INTEREST

In accordance with section 130 of the *Local Government Act 2020*, the officer preparing this report declares no conflict of interest regarding this matter.

14. CHARTER OF HUMAN RIGHTS

This Report has considered and complies with the Human Rights and Responsibilities contained in the Victorian Charter of *Human Rights and Responsibilities Act 2006*.

15. INSTRUMENT OF DELEGATION

This report has considered and complies with the Instrument of Sub-Delegation by the Chief Executive Officer is so far as this report is not contrary to the existing policy or strategy previously adopted by Council.

16. CONCLUSION

Officers recommend Council adopt the updated policy.

17. ATTACHMENTS

1. Revised Policy 161 - Leases for local Community Organisations and Artisans [9.2.1 - 4 pages]
2. Application for Community Lease or Licence Final 15 March 2022 [9.2.2 - 3 pages]

Title

policy #

Leases for Local Community Organisations and Artisans



Council Policy Number 161

Date adopted

Scheduled for review Month Year

1. Preamble

Council recognises the role that community organisations and Artisans provide by their activation of Council owned and managed facilities. This policy provides a framework for delegated Officers to negotiate sustainable arrangements between Council and these groups for the use of its facilities.

2. Purpose

To provide transparent, consistent and impartial processes when leasing and licencing, the Council owned and managed land and buildings with local community organisations (including not-for-profit) and artisans. Ensure compliance with legislative requirements.

3. Definitions

Annual Turnover	Community Organisations total revenue received inclusive of GST for services and activities undertaken by the organisations within a financial year.
	Artisans total revenue received inclusive of GST for the derived services and activities undertaken by the Artisan, within a financial year.
Artisan	Is a craftsperson or craft worker, handicrafts worker, artist, demonstrator, performer or presenter
Casual Hire Agreement	A user agreement to hire property (or part thereof) for a period of up to one (1) day to three (3) months. A hire agreement does not permit exclusive occupancy of the property. Is a short-term arrangement.
Community Organisation	means a body or organisation that: is defined in S76AA of Local Government Act 1989 as a Not for Profit Organisation a) operates exclusively for charitable, civil or other social purposes; b) does not share or allocate the funds or profits of the body or organisation with the owners, shareholders or executives of the body or organisation;
Contents	possessions and furnishings such as curtains, furniture, crockery,

Council Policy

Council Policy

Council Policy

Council Policy

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Title

policy #

Cost of insurance	white goods, televisions, computers, electrical appliances, clothing, sporting equipment. Contents do not include items permanently attached to the building or asset such as kitchen cupboards, windows, doors. includes any cost, charge, expense, outgoing (including goods and services tax) incurred for the annual insurance premium for building and contents insurance, professional fees of Council's independent valuer for asset valuation purposes or the administration of insurance renewals and claims management.
Crown Land	As defined in the Crown Land (Reserves) Act 1978
Lease	A lease is a right granted by the owner of the property (Landlord) to another person (Tenant) to have exclusive possession of that property, or part thereof, for a fixed duration in return for rental payment. Council will grant a lease where the premises will be occupied exclusively.
Outgoings	These are charges including Rates, Fire Services levy, Municipal charges, Electricity, Water and Gas
Peppercorn	An amount that is insignificant. Minimum charge of \$100 + GST per annum, and where Crown Land the peppercorn minimum fee will be determined by the Department of Environment Land Water and Planning.
Site Specific	A specific location of Council owned or managed property, identified by street address, title or lot and plan details

Council Policy

Council Policy

4. Policy Statement

This policy is applicable to Council owned and occupied land and buildings and where Council acts as the Committee of Management on Crown Land. To ensure each Council owned facility has a formal agreement in place, however through this process, enabling local community organisations or artisans an appropriate level of access at a cost point that is sustainable for both Council and the community organisation.

Community organisations and artisans that are identified as providing significant community benefits may be offered a "peppercorn" lease or licence agreement or a casual hire agreement for a nominal fee in accordance with Council annual fees and charges on applicable buildings.

Community organisations must complete an application form that demonstrates they provide community benefits under at least one the following categories:

- Health and Wellbeing
- Social Connectedness
- Economic Support for disadvantaged communities
- Improved Access and Inclusion
- Cultural and Historical Development
- Support to the Environment and must
- Delivery of funded kindergarten programs

To qualify under this policy Community organisations must:

- Fall under an annual threshold of \$500,000 inclusive of GST turnover per annum. If turnover is greater, they will not be eligible under this policy and will be required to enter an arrangement as per Council Policy 110 Commercial Leasing.

Council Policy

Council Policy

2 of 4

To secure a community lease Artisans must demonstrate that their trade meets definition of artisan.

Council may request proof of an Artisan's annual turnover. Artisans who facilitate activities that generate an annual turnover of \$150,000 inclusive of GST or more will not be eligible under this policy and will be required to enter an arrangement as per Council Policy 110 Commercial Leasing.

Community organisations will be required to enter into a formal agreement with a maximum term up to nine years and to establish terms and conditions of occupying the property, the aim however is not to establish a commercial rental return.

Artisans will be required to enter into an agreement, with a maximum term of three years. Renewals may be offered if Council considers the arrangement beneficial and will be renegotiated at the completion of the term.

In establishing the formal agreement, Council will agree to absorb the legal costs incurred by Council. However, the following costs will be incurred by the tenant:

Charges and requirements for all tenants:

- Rental/Hire fee as set out in Council's annual schedule of fees
 - Public liability insurance required for all tenants
- Note: Council may accept insurance cover held through an association or alternatively for artisans they may purchase insurance coverage for a nominal fee in accordance with Council's annual fees and charges for coverage under Council's insurance policy*
- Council Municipal charge, Rates and Fire Services Levy when occupation is for three months or more
 - Waste Management charges associated with the property
 - Independent legal advice

To be aware of and meet their responsibilities when accessing Council's building insurance:

- That only Council owned contents are insured.
- Tenants may be liable for payment of any claim excess should an insurance claim be made.
- Administration of the Insurance Asset Register for Council building insurance coverage, claims lodgment and management remains the responsibility of Council in conjunction with its insurers.
- Adhere to Council building inspection and reporting requirements and provide the necessary information in relation to any building damage and insurance claims.

Community organisations can apply for exemption from Council rates as per Council Policy 134 Rates and Charges. Artisans falling under the policy will be exempt from paying Council Municipal charge, Rates and Fire Service Levy. The agreed rental fee will cover the cost of utilities for the property if it is deemed there will be minimal use, or alternative arrangements made between the parties, inclusive of reimbursement to Council or direct billing from service providers for utility charges where applicable.

Community organisations or artisans who wish to sub-lease must seek approval from Council prior to entering any sub-lease arrangement in accordance with their lease. If agreed by Council, all revenue gained through a sub-lease arrangement must be used either through investment in the maintenance of the facility or as agreed by Council, for programs, or services that benefit the community. As part of the lease agreement Community organisations or artisans are required to recognise Council's contribution.

Council officers will prepare a CEO delegation form for approval of a "Peppercorn Lease" and include a copy of the Community Group/Artisan completed application form.

All tenants eligible for a community lease and or licence will be exempt from paying building insurance.

5. Exclusions

Title

policy #

This policy does not cover:

- Community organisations (including not for profit) that have an annual turnover in excess of \$500,000 (inc GST) or Artisans that have an annual turnover in excess of \$150,000 (inc GST).
- A site-specific resolution of Council.

6. Human Rights

This policy has considered and complies with the Human Rights and Responsibilities contained in the Victorian Charter of *Human Rights and Responsibilities Act 2006*.

7. Related Legislation

Crown Land (Reserves) Act 1978

Local Government Act 2020

Land Act 1958

Retail Leases Act 2003

8. Related Policies, Procedures and Strategies

Council Policy 110 – Commercial Leasing Council

Policy 134 - Rates and Charges

Internal Policy INT129 - Council Building and Contents Insurance

9. Attachments

Nil attachments.

10. Review Period

Three years

Responsible officer

Manager Community Development
Manager Projects & Facilities

11. Administrative Updates

It is recognised that, from time to time, circumstances may change leading to the need for minor administrative changes to this document. Where an update does not materially alter the policy, such a change may be made administratively. Examples include a change to the name of a Council department, a change to the name of a Federal or State Government department, and a minor update to legislation which does not have a material impact. However, any change or update which materially alters this document must be by resolution of Council.

12. Approval History

Adopted date

Minute Book Reference No (Item xx)

Chief Executive Officer:

Date:

Council Policy

Council Policy

Council Policy

Council Policy

Application form for Community Lease or Licence



Section 1 Community Group Details	
Name of Organisation	
ABN/ACN/Inc. Association No. if applicable:	
Customer or the entity registered address:	
Entity director/s names:	
Entity director/s address:	
What is the annual turnover of the organisation?	<input type="checkbox"/> Under \$500,000 per annum (ex GST) <input type="checkbox"/> Over \$500,000 per annum (ex GST) Please attach the prior year financial report of your organisation / group
Does the Community group hold a public liability insurance policy to the value of \$10,000,000	<input type="checkbox"/> Yes <input type="checkbox"/> No Please attach evidence
Please provide a summary of your community group's activities and or services. (max 500 words)	
Section 2: Proposed Location and agreement type	
Name of Building	
Building address	
What is the desired occupancy timeframe sought?	Short term (3-12 months) Longer term (12 months +)

Is the community organisation / group requesting exclusive use of the site? If not, what part of the building is required?	
Section 3 Use of the site and Community benefit	
What is the proposed use of the building/location?	
Does your proposed activity qualify as one of the following? (Please tick multiple if applicable)	<input type="checkbox"/> Health and Wellbeing activity <input type="checkbox"/> Support Social Connectedness <input type="checkbox"/> Economic Support for disadvantaged communities <input type="checkbox"/> Improved Access and Inclusion <input type="checkbox"/> Cultural and Historical Development <input type="checkbox"/> Support to the Environment <input type="checkbox"/> Delivery of funded kindergarten programs
Does your proposed activity support any of the following groups? (Please tick multiple if applicable)	<input type="checkbox"/> People with a Disability <input type="checkbox"/> Youth <input type="checkbox"/> LGBTIQ+ Community <input type="checkbox"/> Women <input type="checkbox"/> Aboriginal and or Torres Strait Islanders <input type="checkbox"/> Socially Disadvantaged <input type="checkbox"/> Culturally Diverse community <input type="checkbox"/> Older people <input type="checkbox"/> People with Mental Illness
Hours of use or required opening hours if applicable	

Office Use Only		
Date Received		
Recorded in ECM (Doc set ID)		
Approved tenancy arrangement	Community	Commercial
	Lease	Lease
	Licence Agreement Management Agreement	Licence
Service Manager approval		
Date		
General Manager approval		
Date		

9.3 Consideration of Draft Budget and endorsement for public consultation

Author	Department	Manager	General Manager
General Manager Corporate	Corporate	Manager Finance	General Manager Corporate

1. SUMMARY

This report presents to Council the Proposed Budget for the financial year 2022-23 and the following three financial years. It is recommended that Council, in accordance with its Community Engagement Policy, advertise the Proposed Budget 2022-23 for public comment, invite public submissions and provide for those who wish to speak to their submission, the opportunity to do so before Council. Council is required to consider all submissions prior to adopting the Proposed Budget in June 2022.

2. RECOMMENDATION

That Council:

1. Thank all submitters who nominated a proposal for Council to consider as part of its preparation of the Proposed Budget 2022-23 and respond to each submitter advising the outcome of Council's consideration of their proposal(s).
2. Endorse the Proposed Budget 2022-23, incorporating the proposed schedule of fees and charges, appended as Attachment 9.3.1, being the Proposed Budget 2022-23 prepared by Council for the purposes of sections 94 and 96(1) of the *Local Government Act 2020*.
3. Authorise the Chief Executive Officer to:
 - a. Give notice of the preparation of the Proposed Budget 2022-23, inviting submissions and feedback on the Proposed Budget 2022-23 in accordance with Council's Community Engagement Policy, until 5pm on Friday 20 May 2022.
 - b. Make available for public inspection the Proposed Budget 2022-23 at all Council Service Centres and Echuca Library in hard copy and provide an electronic copy on Council's website.
4. Consider any submission, made by the public, on a proposal (or proposals) contained within the Proposed Budget 2022-23.
5. Hear any submissions (if required) on the Proposed Budget 2022-23 incorporating the proposed schedule of fees and charges at a Budget Submissions Hearing meeting to be held in the Echuca Civic Centre Function Room on Wednesday 1 June 2022 at 6.00pm.
6. Consider a motion to adopt the Proposed Budget 2022-23 incorporating a schedule of fees and charges at a Council Meeting to be held on Wednesday 15 June 2022, having regard to all submissions received.

3. PURPOSE

To seek endorsement of the Proposed Budget 2022-23, incorporating the proposed schedule of fees and charges, and to invite the public to provide feedback or make a submission to any proposal contained in the document.

4. DISCUSSION

The Proposed Budget 2022-23 projects an operating surplus of \$1.64 million, however when the capital income is removed an adjusted underlying result of a \$1.62 million deficit is projected.

The Proposed Budget 2022-23 has been prepared based on the maintenance of current service levels and reflects the full costs of delivering those services with a full complement of staff.

Also included in the Proposed Budget 2022-23 is a capital works program of \$36.61 million. This does not include the \$4.66 million of carry forward projects, some of which are multi-year projects.

Section 94 of the *Local Government Act 2020* (the Act) requires that Council prepares a budget for the upcoming financial year and 3 subsequent financial years. The Local Government (Planning and Reporting) Regulations 2020 specify the information that is required to be included in the budget.

Section 96(1) of the Act required that Council must develop the budget in accordance with -

- (a) the financial management principles and
- (b) its community engagement policy.

Section 101(1) of the Act defines the financial management principles as:

- (a) revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with Council's financial policies and strategic plans;
- (b) financial risks must be monitored and managed prudently, having regard to economic circumstances
- (c) financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability and predictability in the financial impact on the municipal community;
- (d) accounts and records that explain the financial operations and financial position of the Council must be kept.

Section 101(2) of the Act outlines that for the purposes of the financial management principles, financial risk includes any risk relating to the following -

- (a) the financial viability of the Council;
- (b) the management of current and future liabilities of the Council;
- (c) the beneficial enterprises of the Council.

Further to these principles defined in the Act, Council adopted additional financial management principles within its Financial Plan on 20 October 2021. These principles were used to guide the development of the Proposed Budget 2022-23.

These principles are:

- Council effectively and efficiently uses its resources to deliver the best outcomes for the community whilst ensuring ongoing future financial sustainability.
- Council maintains an operating surplus over a four year period (current year and 3 forward years).
- Council meets current service levels prior to the allocation of resources for new or expanded service levels of one off operating projects.
- Council will consider the use of borrowings to fund significant capital projects when there is a demonstrated benefit to future generations and council has the capacity to service the debt.
- Council will seek a balance between service delivery and a cost recovery model having regard to capacity to pay.
- Council will consider the financial resources required for the implementation of the endorsed Council Plan and other Strategic Plans of Council.

- Before approving new or upgrade capital projects or the acquisition of new assets, Council will consider its asset renewal obligations.
- Before approving the acquisition of new assets, Council will have regard to the financial and social impacts along with service needs of the community.
- Council will not seek a rate cap variation while it maintains a sustainable financial position.

This year, Council invited the community to submit proposals for consideration during the preparation of the budget. This was open to the community between 8 December 2021 and the 14 January 2022. A total of 38 proposals were received. The 38 proposals related to the following key categories:

- Footpaths/Shared paths/Walking & Cycling Tracks x 19
- Environment / Waste x 5
- Roads x 4
- Transport / Bike infrastructure x 4
- Community Facilities x 4
- Public Facilities x 2

A response to each of the submitters will be sent advising the outcome of Council's consideration of their proposal(s).

In addition to the extensive capital works program that includes a project to review and prioritise the locations for footpaths and shared paths identified through the Active Transport Strategy and community requests, Council has allocated funding in the Proposed Budget 2022-23 to support the deliberative engagement process on aquatic services, progress the development of Place Based Plans and Township Facility Plans, expand Wayfinding Signage across the municipality and establish a Junior Council.

The Proposed Budget 2022-23 has been developed using the Local Government Model Financial Report and outlines the services delivered by Council in support of achieving its strategic objectives. Council has developed a Vision and Council Plan after extensive community consultation. The Vision and Council Plan were adopted by Council on 20 October 2021. The Proposed Budget 2022-23 has been prepared based on the Council Plan 2021-25.

The Proposed Budget 2022-23 presents detailed information on rates and charges to be collected. Council has applied the rate cap of 1.75% set by the Minister of Local Government. The rates in the dollar for the differential rate categories are still subject to change once the final valuation figures are returned by the Valuer General Victoria. The total value of rates and charges to be collected for the year will remain unchanged, however there may be a change to the distribution of the rates based on final property valuations.

A period of consultation, in accordance with Council's adopted Community Engagement Policy will be provided. The Proposed Budget 2022-23 will be available on Council's website and at all of Council's Service Centres and the Echuca Library.

Public notices and information on the budget will be distributed by local media outlets, the Council newsletter and Council's website inviting community members to provide feedback or make a submission to any proposal outlined in the document.

Anyone wishing to speak to their submission must indicate their interest to do so and will be invited to a meeting on Wednesday 1 June to be held at 6.00pm.

5. CONSULTATION

Internal consultation:

- Council officers responsible for budget preparation
- Executive Management Group
- Manager Finance

External consultation:

- An invitation was extended to the community to submit proposals for consideration during the preparation of the Proposed Budget 2022-23. A total of 38 proposals were submitted and considered by Council.
- Public comment and submissions will be invited on the Proposed Budget 2022-23 incorporating a schedule of fees and charges by advertising in local media outlets and on Council's website.

Councillors:

- Wednesday 2 February 2022 Council Briefing Session.
- Wednesday 2 March 2022 Council Briefing Session
- Wednesday 9 March 2022 Council Briefing Session
- Wednesday 16 April 2022 Council Briefing Session
- Wednesday 13 April 2022 Council Briefing Session

6. POLICY AND LEGISLATIVE IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no Council Policy and relevant law has been identified within this report.

7. FINANCIAL AND ECONOMIC IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no economic sustainability issues for the municipality have been identified within this report.

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no issues of ongoing financial viability of the Council have been identified within this report.

8. ENVIRONMENTAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no environmental sustainability issues including mitigation and planning for climate change risks have been identified within this report.

9. SOCIAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no social implications for the municipality have been identified with this report.

10. RELEVANCE TO COUNCIL PLAN 2021-2025

Not applicable

11. ISSUES AND RISK MANAGEMENT

Issues:

There are no issues that have been identified relating to this report.

Risk:

Risk management has been considered in the preparation of this report and no risks with a high or extreme rating have been identified in this process.

12. CONFLICT OF INTEREST

In accordance with section 130 of the *Local Government Act 2020*, the officer preparing this report declares no conflict of interest regarding this matter.

13. CHARTER OF HUMAN RIGHTS

This Report has considered and complies with the Human Rights and Responsibilities contained in the Victorian Charter of *Human Rights and Responsibilities Act 2006*.

14. INSTRUMENT OF DELEGATION

This report has considered and complies with the Instrument of Sub-Delegation by the Chief Executive Officer is so far as this report is not contrary to the existing policy or strategy previously adopted by Council.

15. CONCLUSION

This report presents the Proposed Budget 2022-23 that has been based on the ongoing delivery of current services and service levels. The Proposed Budget 2022-23, incorporating a schedule of fees and charges is recommended to be endorsed for public consultation with a call for public feedback and/or submissions until Friday 20 May 2022. Council will consider all feedback and submissions received and consider the adoption of the 2022-23 Budget at its meeting to be held on 15 June 2022.

16. ATTACHMENTS

9.3.1 Proposed Budget 2022-23



2022-2023 BUDGET



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Budget 2022-23

Mayor and CEO Introduction

This document outlines the broad range of services provided by Council from road construction and maintenance of a large road network, to providing leisure and recreation facilities to waste management services and library services and so much more. It also details the funding that is required to deliver these services as well as maintain community infrastructure.

A great deal of work has been undertaken to find cost savings and this is reflected in the budget. Rate increases have been capped at 1.75 per cent in line with the Victorian Government's Fair Go Rates System. Despite the financial challenge this poses, Council is determined to maintain current services, while working within the cap.

Council has developed a Vision and new Council Plan after extensive community consultation. The Vision and Council Plan were adopted by Council in October 2021, the 2022-23 Budget has been prepared based on the 2021 – 2025 Council Plan.

This year the budget has considered proposals from the community that were invited to be submitted in December 2021. A total of 38 proposals were submitted and considered when preparing this draft budget. Community members who submitted a proposal will be advised on the how their individual proposal was considered in the 2022-23 Draft Budget.

The following table provides an overview of how resources have been allocated to progress the achievement of Council's strategic objectives outlined in the Council Plan 2021 - 2025.

Budget Expenditure by Strategic Objective	2022-23 Budget	Budget %
Flourishing local economy	8,790	10.7%
Well planned places	39,283	47.8%
Resilient protected and healthy natural environment	8,529	10.4%
Growing quality of life	11,190	13.6%
Organisational support	14,372	17.5%

The capital works program for 2022-23 is \$36.61 million. In addition, \$4.11 million of projects will be carried over from the 2021-22 year. Of the \$36.35 million in capital funding required, \$11.98 million will come from 2022-23 Council income, \$14.79 million from external grants and \$9.78 million from reserves. The budget includes several initiatives and projects including:

- \$9.70 million to roads
- \$2.70 million to land improvements
- \$2.13 million to drainage
- \$1.58 million to recreation & leisure
- \$5.29 million to public buildings
- \$3.08 million to footpaths and cycleways

With the ongoing adherence to the State Government's Fair Go Rates Policy, financial sustainability will continue to be front of mind for Council, our focus will be on continually reviewing services and assets, with an equal focus on productivity and efficiency.

We look forward to working with the community to deliver the projects outlined in this budget throughout the coming year.

CR CHRISTINE WELLER
MAYOR

DECLAN MOORE
CHIEF EXECUTIVE OFFICER

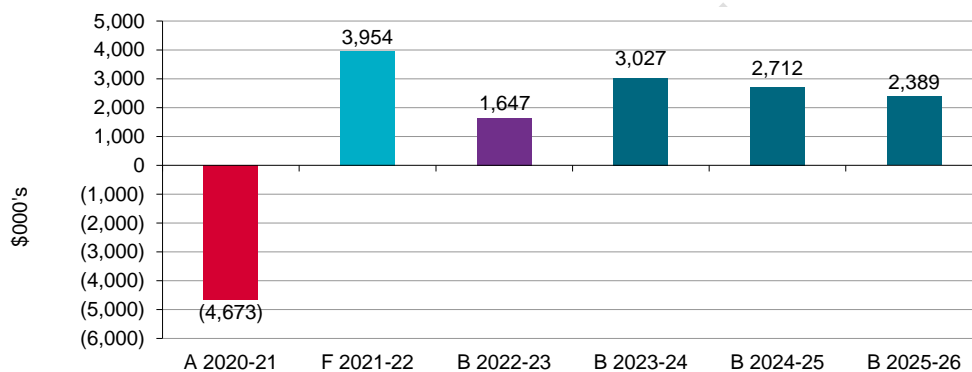
Budget 2022-23

Executive Summary

The following graphs legend terms mean the following:

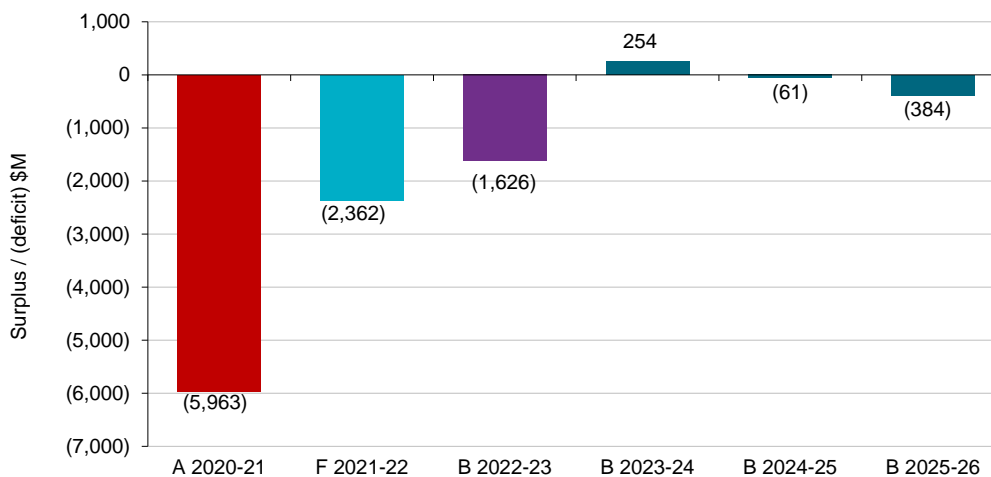
- A - Actual result
- F - Forecast result
- B - Budget result

1. Operating result



The expected operating result for the 2022-23 year is a surplus of \$1.65 million, which is a decrease of \$2.30 million compared to 2021-22. The decrease is due to grants being received in 2021-22 as part of the economic stimulus provided by Victorian and Federal Governments in response to the pandemic. It is not expected that this will occur in the 2022-23 budget year.

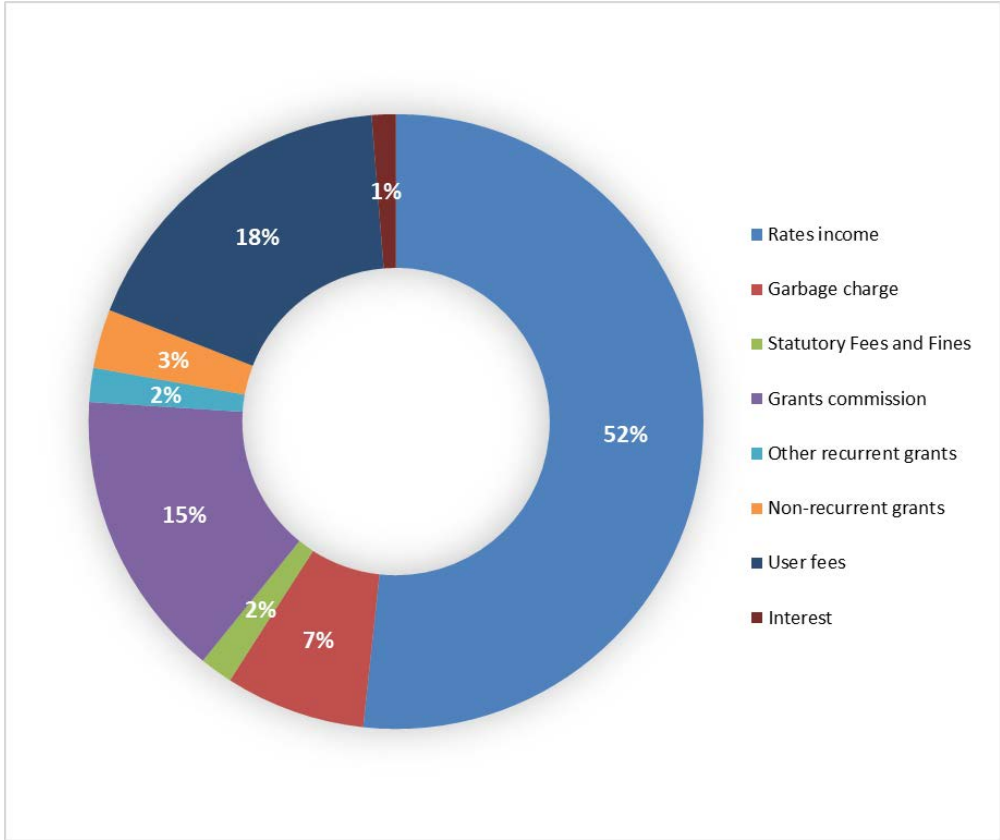
Adjusted underlying result



The adjusted underlying deficit calculation removes grant income received for capital purposes and one-off income items such as the sale of assets. The adjusted underlying result is budgeted to be a deficit of \$1.62 million in the 2022-23 year and continues to mainly trend as a deficit in the future three years.

Budget 2022-23

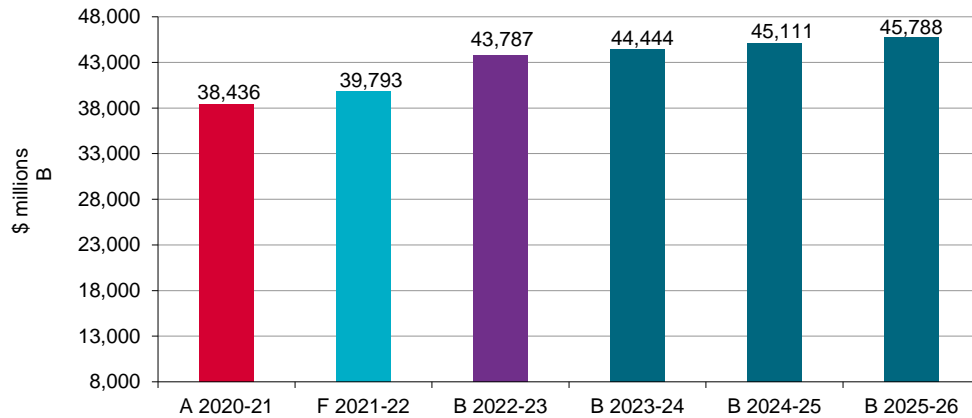
2. Sources of income



The above graph shows all sources of income for the 2022-23 budget as a percentage of total income.

Budget 2022-23

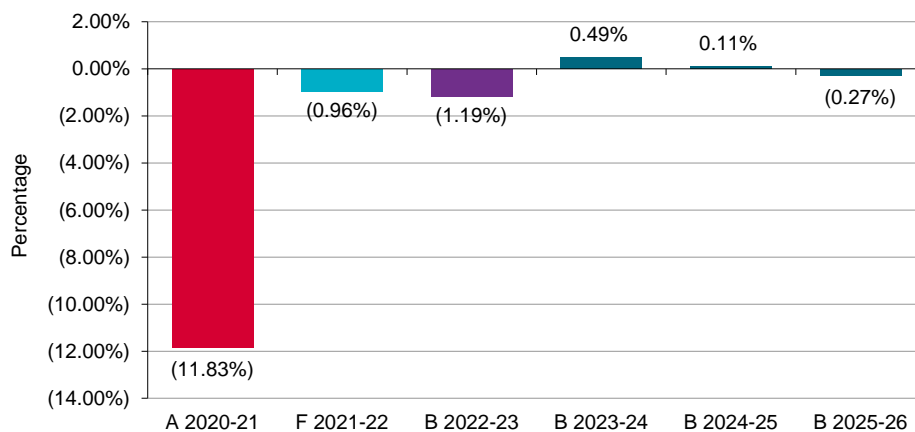
3. Change in rates and charges



The amount to be raised by rates in 2022-23 is \$43.78 million, this includes \$120,000 generated from supplementary rates and interest charged on overdue rates of \$110,800. This is an increase of \$3.99 million from 2021-22, this will go towards maintaining service levels and meeting the cost of external influences effecting the budget.

The increase of \$3.99 million in rates to be raised is due to increased supplementary rates being generated as the result of development across the municipality.

4. Financial sustainability

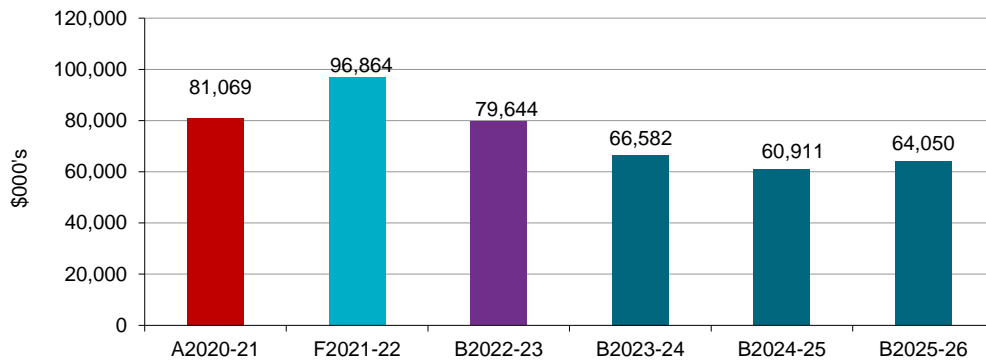


The Budget for the years 2022-2026 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the Council Plan. The measure of financial sustainability, which looks at adjusted underlying result compared to total income shows an operating deficit in the 2022-23 year and a small surplus in the following two forecast years, reverting to a deficit in 2025-26.

Budget 2022-23

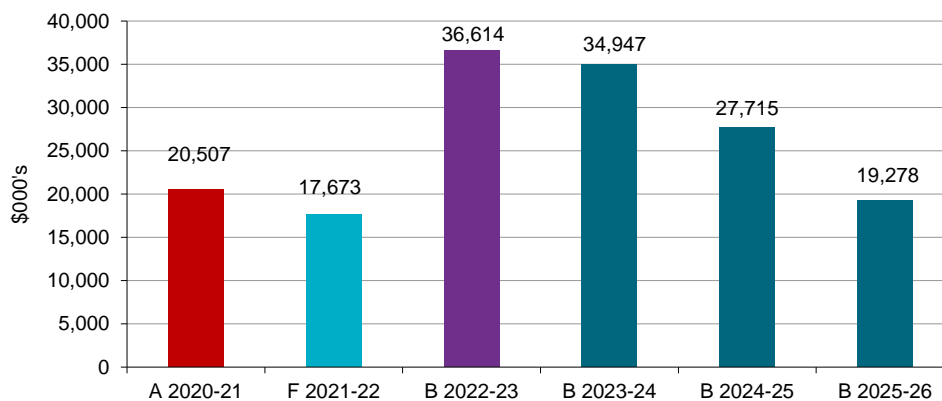
To continue to ensure ongoing financial sustainability, Council will continue to review the services it delivers to the community as part of its Service Planning program.

5. Cash and investments



Cash and investments are expected to decrease by \$17.22 million during the year to \$79.64 million as at the 30 June 2023. The reduction is due to completing carried forward capital works from 2021-22. The cash and investments are expected to reduce over the future years as capital works are completed and Council renews assets that are required to deliver services.

6. Capital works

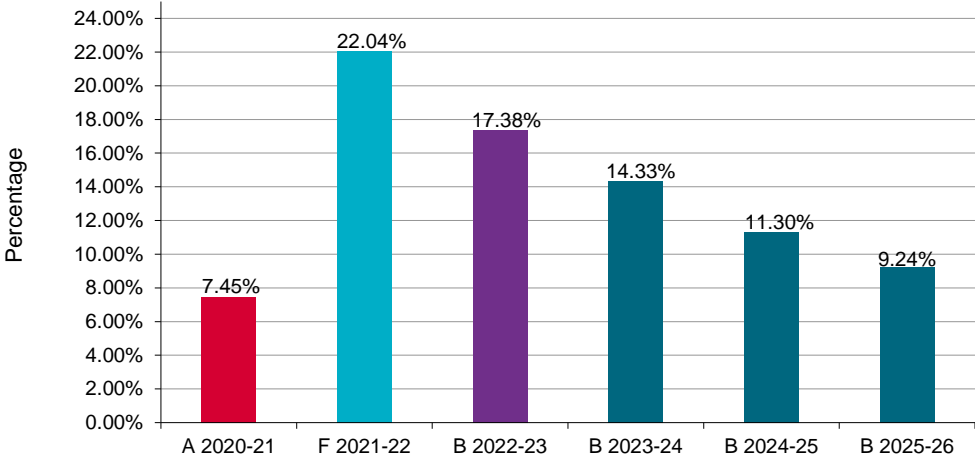


The capital works program for the 2022-23 year is expected to be \$36.61 million. This does not include \$4.11 million that relates to projects which will be carried forward from 2021-22 and 2020-21.

Of the \$36.61 million of capital funding required, \$14.79 million will come from external grants, \$12.03 million from Council cash and \$9.78 from Council reserves. The carried forward component is fully funded from the 2021-22 budget.

Budget 2022-23

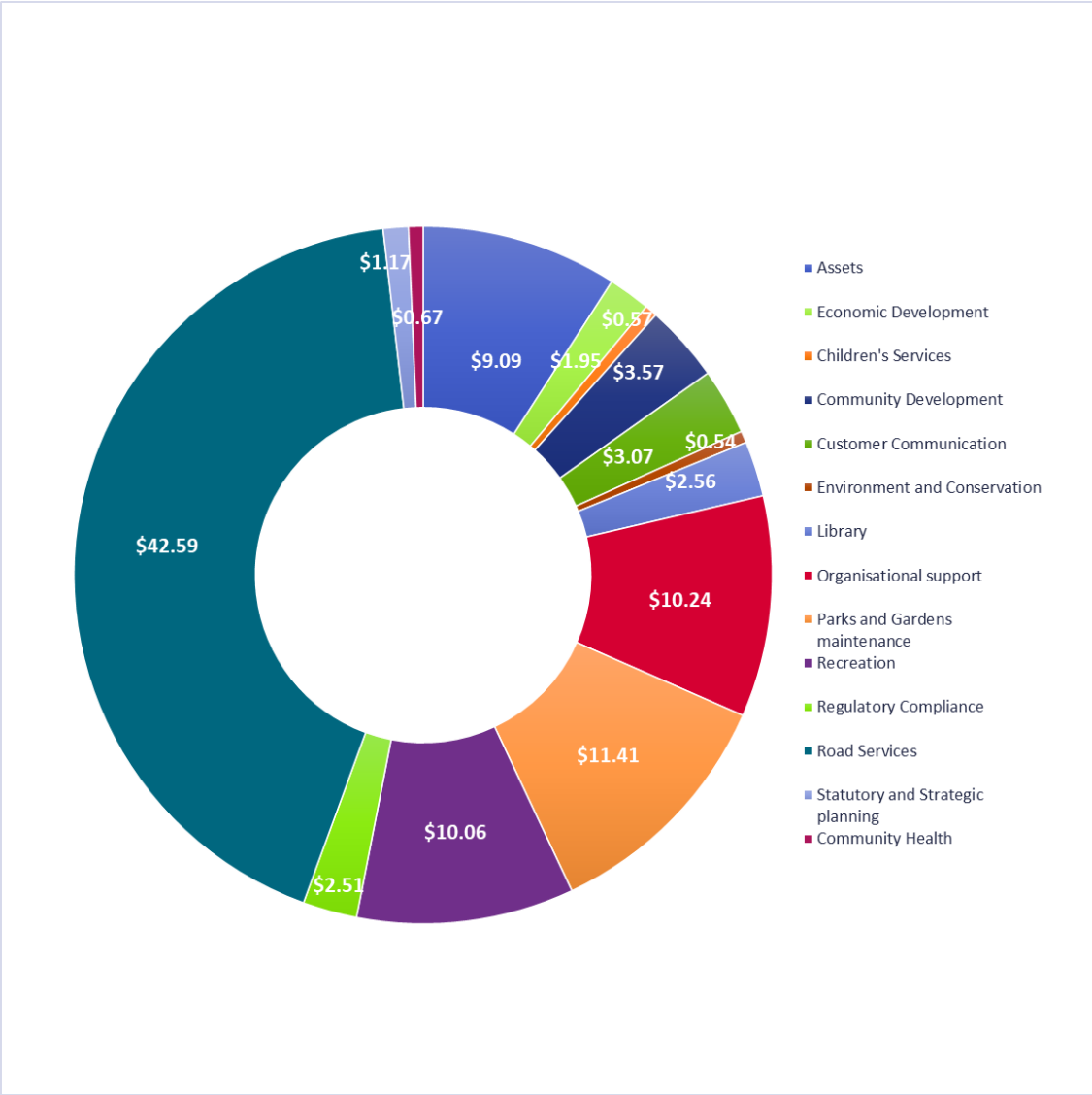
7. Borrowings



The borrowings in 2022-23 will increase compared to rate revenue due to the loan for Echuca East Community Precinct and the redevelopment of Gunbower Lions Park being drawn down. This will reduce in the forecast years as these loans are repaid.

Budget 2022-23

8. Council expenditure allocation



The above chart provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends.

Budget 2022-23

Budget Influences

This section sets out the key budget influences arising from the internal and external environment within which Council operates.

External Influences

The four years represented within the Budget are 2022-23 through to 2025-26. In preparing the 2022-23 budget, a number of external influences have been taken into consideration. These are outlined below:

- **Location** – The Campaspe Shire Council municipality is located in north central Victoria, approximately 180 kilometres north of Melbourne. It includes the communities of Echuca, Kyabram, Rochester, Lockington, Gunbower, Rushworth, Stanhope and Tongala as well as many smaller areas outside of these main townships. The municipality is located in the heart of one of the richest and most diverse agriculture and food processing areas in Victoria. Its climate, history, cultural heritage, natural assets and location in relation to major urban centres provide the municipality with extensive opportunities. The municipality encompasses a total land area of over 4,500 square kilometres.
- **Superannuation** – Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme. The last call on local government was in the 2012-13 financial year when Council was required to pay \$4.77 million to top up its share of the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market. At present the actuarial ratios are at a level that additional calls from local government are not expected in the next 12 months.
- **Superannuation Guarantee** – The superannuation guarantee will increase 0.5 percent every year until it reaches 12.0 percent. The 12.0 percent will be reached on 1 July 2025.
- **Financial Assistance Grants** – The largest source of government funding to Council is through the annual Victorian Grants Commission allocation. The overall state allocation is determined by the Federal Financial Assistance Grant.
- **Capital Grant Funding** – Capital grant opportunities arise continually. The budget has been based on confirmed grants. Any subsequent grants would be captured during the quarterly forecast process.
- **Cost shifting** - this occurs when Local Government provides a service to the community on behalf of the Victorian and Federal Government. Over time, the funds received by local governments do not increase in line with real cost increases, such as school crossing or library services, resulting in a further reliance on rate revenue to meet service delivery expectations.
- **Rate Capping** – The Victorian State Government continues with a cap on rate increases. The cap for 2022-23 has been set at 1.75%.
- **Supplementary Rates** – Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (eg. due to improvements made or change in land class), or new residences become assessable. Importantly, supplementary rates recognises that new residents require services on the day they move into the municipality and Council is committed to providing these. Supplementary rates income is based on historical and forecast data and is set at anticipated levels.

Budget 2022-23

- Waste Disposal Costs – The Environment Protection Agency (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfills sites. Waste disposal costs are also impacted by industry changes such as increasing EPA landfill levies and negotiation of contracts eg., recycling sorting and acceptance. These costs are reflected in the Waste Charge.
- Coronavirus (COVID-19) – COVID-19 pandemic has presented significant challenges over the past two years, with impacts on businesses, households and the economy worldwide. As we move to a new phase of the pandemic consideration has been given to ongoing impacts that may linger, such as supply of materials and availability of workforce.

Internal Influences

As well as external influences, there are a number of internal influences which are expected to impact the 2022-23 Budget. These include:

- Adjusted Underlying Result – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Financial performance is expected to deteriorate over the period, continued operating losses means reliance on council's cash reserves or increased debt to maintain services.
- Cash – Council holds cash reserves to fund capital works, cash reserves allocated for specific purposes and to meet operational needs. Cash must be managed to ensure that sufficient cash is available to meet Councils' obligations as and when they come due.
- Working Capital – The proportion of current liabilities represented by current assets. Working capital forecast trend is to remain steady at an acceptable level.
- Service Planning – Reviewing services to ensure that they meet the community needs is an ongoing process. Balancing the needs of the community within the constraints of the funds available is an ongoing challenge for Council. Council needs to have a robust process for service planning and review to ensure all services continue to provide value for money and are in line with community expectations.

Budget 2022-23

Economic Assumptions

This section presents information regarding the assumptions to the Comprehensive Income Statement for the 10 years from 2021-22 to 2030-31 that were used in the Finance Plan.

The assumptions for the 2022-23 budget have been updated based on current knowledge of economic drivers that are impacting the revenue and expenses of Council.

Escalation Factors % movement	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CPI	0.07%	2.91%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Growth	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Rates and charges	1.50%	1.75%	1.50%	1.50%	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%
Statutory fees and fines	1.00%	1.00%	1.00%	1.00%	1.00%	1.50%	1.50%	2.00%	2.00%	2.00%
User fees	1.00%	2.91%	1.00%	1.00%	1.00%	1.50%	1.50%	2.00%	2.00%	2.00%
Grants - Operating	1.00%	2.00%	1.00%	1.00%	1.00%	1.50%	1.50%	2.00%	2.00%	2.00%
Grants - Capital	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other income	1.00%	1.00%	1.00%	1.00%	1.00%	1.50%	1.50%	2.00%	2.00%	2.00%
Employee costs	1.50%	2.00%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Materials and services	0.07%	2.91%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Depreciation & Amortisation	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Other expenses	1.00%	2.91%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Utilities	4.00%	1.45%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%

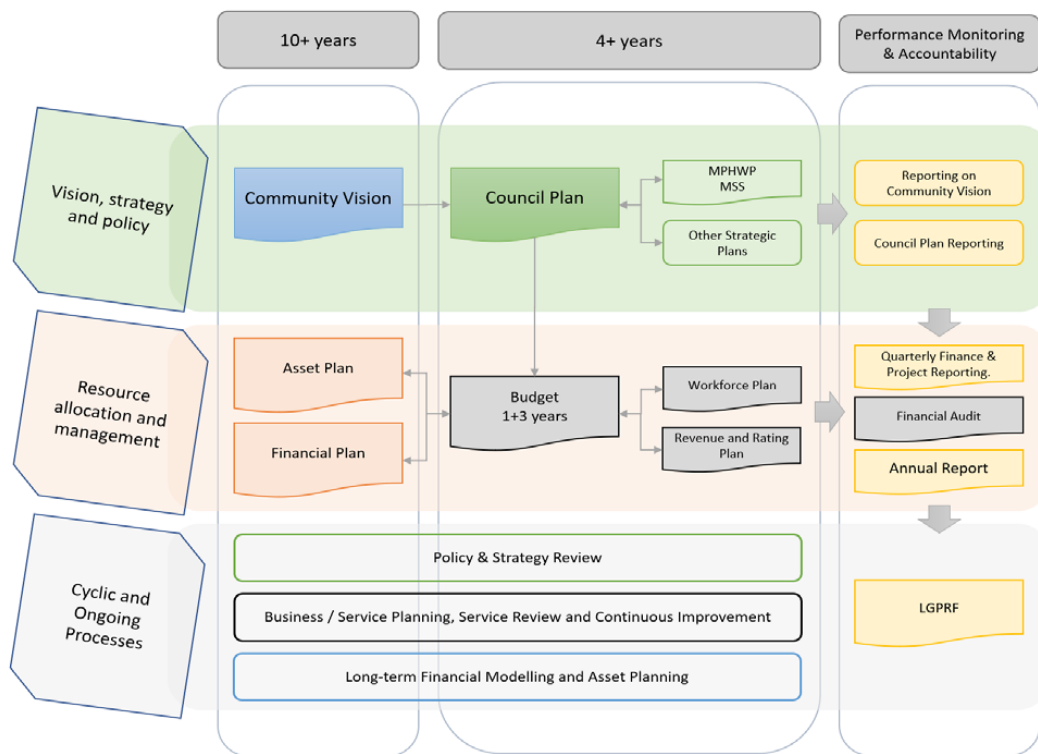
Budget 2022-23

1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides Council in identifying community needs and aspirations over the long term (Campaspe Tomorrow), medium term (Council 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 planning and accountability framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs Precincts and Regions

The timing of each component of the integrated planning framework is critical to the successful achievement of the planned outcomes. The Council Plan is required to be completed by 30 October following a general election.

Budget 2022-23

1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities.

Further, over time, the needs and expectations of communities can change. Therefore, councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

Community consultation needs to be in line with Council's adopted Community Engagement Policy and Public Transparency Policy.

Council continues to review its services and has been working with communities in the development of Place Based Plans.

1.2 Community Vision

Our Vision

Our places are vibrant and sustainable, our people are strong and supportive.

Principles

We are custodians and stewards, responsible for passing on a shire that meets the needs of generations beyond our own. Therefore, our work to create the Campaspe of the future is guided by the following principles:

Inclusion

Everybody is included and has something to contribute to the community. Nobody is left behind. Everybody should have an equal chance in life.

Respect

Respectful relationships are the norm between individuals and within communities. We respect the diversity in our community, and in particular, we respect the contribution of our older residents, our young people, and those with Aboriginal cultural heritage.

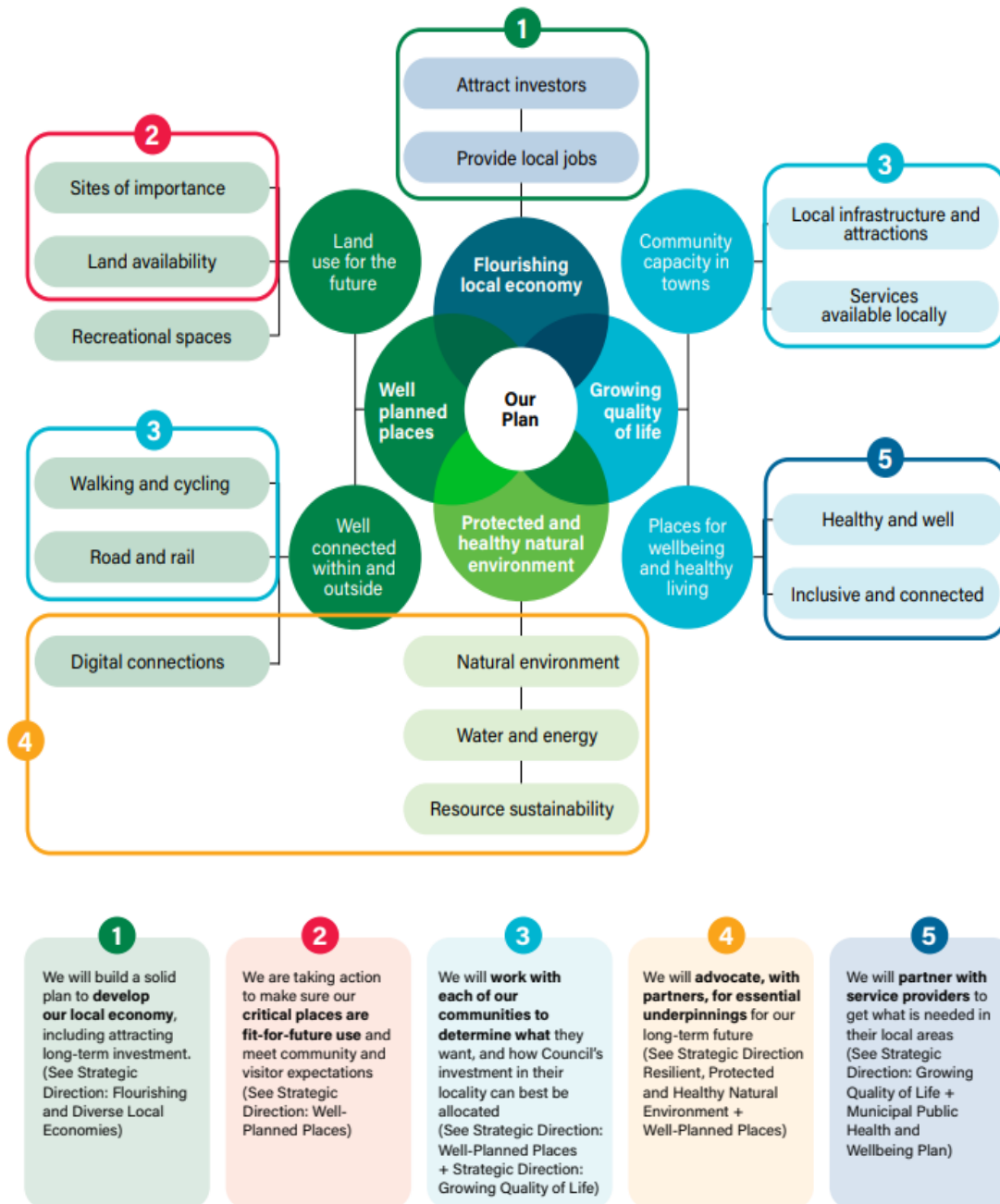
Sustainability

This is at the heart of everything we do. Sustainability is a key factor in planning for future land use, advocating for additional educational facilities, approving a development, or making decisions around how we use our infrastructure.

Budget 2022-23

1.3 Council Plan

Council delivers 141 activities under 30 service areas. Each contributes to the achievement of one or more of the five Strategic Objectives as set out in the Council Plan 2021-25. The following diagram shows the four themes and associated strategic objectives as described in the Council Plan.

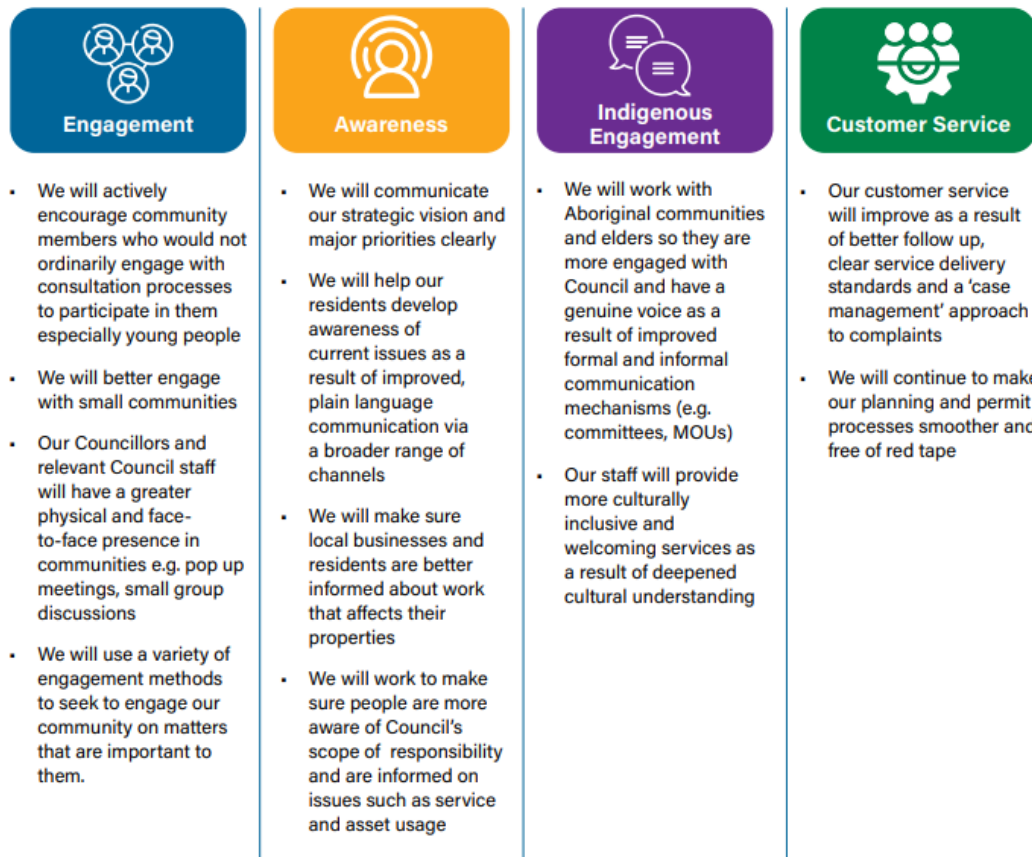


Budget 2022-23

How we work

Our Promise to our communities

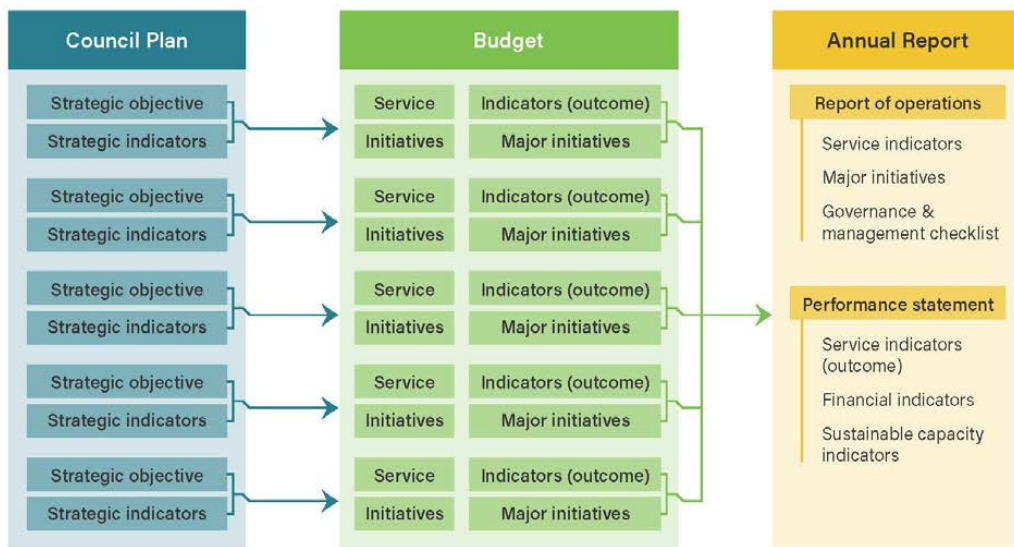
We are committed to working with community as partners and developing a culture that approaches issues cooperatively. This means listening carefully to our communities, engaging with each, and negotiating the best use of our assets and resources in our communities' interests. To do this we know the following are important, and we will work hard to build on, and improve, how we work.



Budget 2022-23

2. Services and service performance indicators

Every day we deliver services to our community. These services enable our community to be healthy, connected, prosperous and resilient. This section provides a description of the services and initiatives to be funded in the Budget for the 2022-23 year which contribute to achieving the strategic objectives outlined in the Council Plan. It also describes a number of major initiatives, initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Performance indicators address the strategic objectives and are outlined on the following pages relating the objectives to the services and initiatives.

Budget 2022-23

2.1 Flourishing local economy

Our priorities

Campaspe's economic drivers are numerous: agriculture, food production, manufacturing, health care and tourism. Many factors within Council's control contribute directly to these and others, such as roads and land allocation, and many areas we indirectly support are also important, such as freight links and education. Our aim over this term is to re-establish a sound basis for investment in Campaspe and, to do this, we will build a program of advocacy that helps attract funding for local infrastructure, boosts vocational education, employs our people, especially younger people, and supports all major sectors of our economy.

Strategic direction

Flourishing and diverse local economies

Strategic objective

A resilient long-term economy attractive to local and external investors.

Stimulated economic activity that provides local jobs.

Services

Service area	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
	Actuals	Forecast Budget	Budget	Projections			
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Economic Development	Rev	7,296	6,429	7,757	7,815	7,889	7,963
	Exp	8,086	8,405	8,790	8,895	9,016	9,140
	Surplus/ (Deficit)	(790)	(1,976)	(1,033)	(1,080)	(1,128)	(1,177)
Description of services provided	To contribute to a strong, diverse, and innovative local economy.						

Major initiatives

- We will complete the Economic Development consultancy and implement an action plan.

Other initiatives

- We will review the role of Council in the delivery of industrial land across the shire and provide Council with strategic options, to support economic growth and Council financial sustainability.
- We will implement the Goulburn Valley Designated Area Migration Agreement (DAMA) initiative with Greater Shepparton City Council and Moira Shire Council and will focus on building awareness of the program with Campaspe based employers.
- We will support traineeships, cadetships, apprenticeships, and student placements as pathways to join Council's workforce and engage a minimum of 5 people under these arrangements during the year.

Budget 2022-23

Service performance outcome indicators

Service	Performance Measure	2020-21 Result
Business Development	Unemployment Rate ^	2.8% (Sep 2021 Quarter Actual)
Business Development	Value of non-residential building approvals ^	\$30.08 million
Business Development	Value of residential building approvals ^	\$92.15 million

^ Performance measures are sourced from Remplan Economic Profile and do not form part of the indicators reported under the Local Government Performance Reporting Framework.

Budget 2022-23

2.2 Well planned places

Our priorities

Council has significant responsibilities to make Campaspe a great place, and these are focused on ensuring we have the land we need for the future, and that we're well connected, within and outside the Shire. This means that Council, over this term, will invigorate and progress development of significant sites, such as the Bridge to Bridge locality, and identify future such sites. In addition, we will pay attention to ensuring we've got enough land available for living, working and industry. And, we'll focus on the underlying infrastructure like drains and stormwater, and the aboveground open spaces that our communities rely upon. All whilst protecting our natural environment for future generations and planning with the changing climate in mind. Roads are a vital part of our Shire, and 50% of our budget will continue to be spent on them. But, increasingly, we rely on digital communications also, so our advocacy efforts will be redoubled here.

Strategic direction

Land use for the future

Strategic objective

Attractive and useable sites of importance

Land and underlying infrastructure suitable for growing populations

Quality, attractive recreational spaces

Strategic direction

Well connected within and outside

Strategic objective

Improved walkability and cyclability within townships

Ability to travel safely and easily by road and rail

Digital connectedness maximising mobility, economic productivity, health care access and education participation.

Budget 2022-23

Services

Service area		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
		Actuals	Forecast Budget	Budget	Projections		
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Active Recreation	Rev	109	203	202	204	206	208
	Exp	3,285	2,851	2,802	2,852	2,903	2,955
	Surplus/ (Deficit)	(3,176)	(2,648)	(2,600)	(2,648)	(2,697)	(2,747)
Description of services provided	To provide spaces and facilities to support formalised active recreation and community events that support community, social and health benefits.						
Aquatics	Rev	612	928	1,507	1,522	1,537	1,552
	Exp	3,294	3,251	3,787	3,854	3,922	3,991
	Surplus/ (Deficit)	(2,682)	(2,323)	(2,280)	(2,332)	(2,385)	(2,439)
Description of services provided	To provide facilities that support swimming and aquatic water play						
Building Surveyor Services	Rev	239	220	192	194	196	198
	Exp	122	199	216	219	222	226
	Surplus/Deficit	117	21	(24)	(25)	(27)	(28)
Description of services provided	To ensure that the built environment and places across the municipality are safe and in compliance with legislative responsibilities.						
Emergency Management	Rev	(69)	85	60	60	60	60
	Exp	281	241	204	206	209	212
	Surplus/ (Deficit)	(350)	(156)	(144)	(146)	(149)	(152)
Description of services provided	To strengthen local capacity and capability and build community resilience in compliance with legislative responsibilities.						
Engineering	Rev	91	44	122	123	124	125
	Exp	307	385	429	434	440	445
	Surplus/ (Deficit)	(216)	(341)	(307)	(311)	(316)	(320)
Description of services provided	To ensure that Council's infrastructure is designed, constructed and maintained to provide a fit for purpose network for people across the Shire of Campaspe.						

Budget 2022-23

Service area	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	Actuals	Forecast Budget	Budget	Projections		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Parks and Gardens Maintenance	Rev	12	4	-	-	-
	Exp	5,370	5,872	6,044	6,146	6,249
	Surplus/ (Deficit)	(5,358)	(5,868)	(6,044)	(6,146)	(6,249)
Description of services provided	To provide safe and attractive public open spaces that support a range of recreation opportunities for community, social and environmental benefit.					
Project Management	Rev	-	-	-	-	-
	Exp	759	(363)	466	472	478
	Surplus/ (Deficit)	(759)	363	(466)	(472)	(478)
Description of services provided	To ensure the efficient, timely and cost effective delivery of Council's Works Program.					
Road Services	Rev	2,385	101	80	81	82
	Exp	32,173	21,759	22,638	23,006	23,430
	Surplus/ (Deficit)	(29,788)	(21,658)	(22,558)	(22,925)	(23,348)
Description of services provided	To ensure the operational and statutory functions of road and drainage infrastructure are in compliance with legislative responsibilities.					
Statutory and Strategic Planning	Rev	573	611	624	630	636
	Exp	917	1,113	1,244	1,261	1,279
	Surplus/ (Deficit)	(344)	(502)	(621)	(632)	(643)
Description of services provided	To provided for the fair, orderly, economic and sustainable use and development of land across the Shire of Campaspe in compliance with legislative responsibilities.					
Strategic Asset Management	Rev	-	-	-	-	-
	Exp	824	991	1,050	1,070	1,090
	Surplus/ (Deficit)	(824)	(991)	(1,050)	(1,070)	(1,090)
Description of services provided	To provide strategic direction on the management of Council's assets to support the ongoing delivery of Council's services.					
Strategic Recreation Planning	Rev	75	5	2	2	2
	Exp	8,070	364	451	456	462
	Surplus/ (Deficit)	(7,995)	(359)	(449)	(454)	(460)
Description of services provided	To strategically plan for recreation, sporting, open space and community facilities.					

Budget 2022-23

Major initiatives

- We will implement changes to the planning scheme through Amendment C117 (Echuca West PCP) and Amendment C118 (Planning Scheme Review) with identified areas for 'infill' development. This includes additional zoned land to allow for residential development as well as introduce a Precinct Structure Plan and Development Contributions Overlay to create certainty and allow quicker planning approvals.
- We will finalise the review of the Victoria Park Master Plan and detailed design of a multi-purpose facility and work towards identifying and applying for funding.

Other initiatives

- We will finalise the Aquatic Reserve detailed designs and pursue alternative funding opportunities.
- We will prepare the detailed design for the shared user path to complete the link between Victoria Park and Riverboat Dock, Echuca.
- We will transition the management of the Port of Echuca to the Campaspe Port Enterprise.
- We will prioritise a program of designs to continue to deliver missing links, shared paths and cycleways under the Active Transport Strategy for implementation across the municipality in future years.
- We will work with the Department of Transport to prepare a Network Movement Plan that captures all walking, cycling and traffic movements within Echuca.
- We will support the community to learn and embrace technology through a variety of library service programs including NBN Local, Be Connected and the Good Things Foundation.
- We will offer telehealth Maternal and Child Health consultations to families where physical access to a service location is not possible as a standard service option.

Service performance outcome indicators

Service	Performance Measure	2020-21 Result
Aquatics	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population) (Computation: Number of visits to aquatic facilities / Population)	1.87
Statutory and Strategic Planning	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	80.00%
Works	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads)	47.00

Budget 2022-23

2.3 Resilient protected and healthy natural environment

Our priorities

Council has several responsibilities to ensure a resilient natural environment now, and for future generations especially in light of changing climate. Chief amongst these is to lead — and deliver — an environmentally and economically sustainable waste service. Our aim is to ultimately become a circular economy, so it's important that we work with our communities to use less that ultimately becomes landfill. In addition, we will look carefully at our own practices, especially in water and energy use, and find ways to create less negative impact. We will continue to play an integral role in managing native vegetation and pest plants on roadsides and supporting the goal of 'no net loss to biodiversity as a result of the removal, destruction or lopping of native vegetation'. We will support farmers and landowners care for their land, to enable agricultural productivity into the future. Finally, we will act as steward for the land we manage, and as partners and advocates with other land managers so that we and future generations can have the best use and enjoyment of our Campaspe environment.

Strategic direction

Resilient Protected and healthy natural environment

Strategic objective

Well managed resources for a sustainable future

Sustainable water and energy use

Protected natural environment

Services

Service area		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
		Actuals	Forecast Budget	Budget	Projections		
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Environment and Conservation	Rev	132	90	15	15	15	15
	Exp	470	303	302	305	309	313
	Surplus/ (Deficit)	(337)	(213)	(287)	(290)	(294)	(297)
Description of services provided	To protect, enhance and conserve native flora and fauna through community education and programs.						
Environmental Health	Rev	325	340	352	356	359	363
	Exp	1,012	932	947	960	974	987
	Surplus/ (Deficit)	(687)	(591)	(595)	(605)	(614)	(624)
Description of services provided	To protect and enhance the health and wellbeing of residents and visitors through the delivery of public health programs and services in compliance with legislative responsibilities.						

Budget 2022-23

Service area		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
		Actuals	Forecast Budget	Budget	Projections		
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Waste Collection and Management	Rev	6,699	6,630	6,926	7,027	7,129	7,232
	Exp	6,605	6,503	7,279	7,453	7,630	7,812
	Surplus/ (Deficit)	94	127	(353)	426	502	580
Description of services provided	To provide services for the removal of waste and the collection of recycling.						

Major initiatives

- We will engage Yorta Yorta to develop and commence implementing a fire and weed management program at Victoria Park, Echuca.

Other initiatives

- We will undertake investigations and testing and develop an action plan to manage contaminated land sites at Toolleen, Colbinabbin, Tennyson and Girgarre former landfill sites.
- We will develop an Environmental Sustainable Design guideline to be applied to Council projects.
- We will deliver the solar program on Council owned community buildings, across multiple locations in the shire by 30 June 2023. This program is funded through Local Roads and Community Infrastructure Phase 3 funding.
- We will conduct feasibility assessments / develop business cases for the provision of raw water or storm water to Echuca East and Echuca South Recreation Reserves and if appropriate design and cost the proposals.

Service performance outcome indicators

Service	Performance Measure	2020-21 Result
Waste Collection and Management	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	48.46%
Environmental Health	Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by council) (Computation: [Number of critical noncompliance outcome notifications and major noncompliance outcome notifications about a food premises followed up / Number of critical noncompliance outcome notifications and major noncompliance outcome notifications about food premises] x100)	100.00%

Budget 2022-23

2.4 Growing quality of life

Our priorities

Strong economies, resilient natural environments, and great places don't automatically lead to a higher quality of life. But we will ensure that communities have a voice in how Council spends its limited budgets in each community's interests, in a fair way. We will review services and make prudent decisions about improving those the community wants the most and divest ourselves of some that others can perform just as well or better than we can. Finally, we will work with our numerous Communities of Priority to ensure that Campaspe is a place that welcomes, and provides opportunities, for all.

Strategic direction

Growing quality of life

Strategic objective

Communities have a say on local infrastructure and attractions that stimulate engagement and activity

Effective and efficient services are available locally

Children, young people and families are healthy and well

Communities are inclusive, connected, culturally diverse and safe

Services

Service area		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
		Actuals	Forecast Budget	Budget	Projections		
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Children's Services	Rev	3,323	3,764	3,919	3,958	3,997	4,036
	Exp	4,795	4,577	4,581	4,566	4,634	4,703
	Surplus/ (Deficit)	(1,472)	(813)	(661)	(608)	(637)	(667)
Description of services provided	To provide families with access to a range of services that support the foundations for optimal growth and development of children in partnership with families						
Community Development	Rev	914	132	78	78	79	79
	Exp	2,525	2,144	1,969	1,967	1,996	2,025
	Surplus/ (Deficit)	(1,612)	(2,012)	(1,890)	(1,889)	(1,917)	(1,946)
Description of services provided	To strengthen the understanding of community views and aspirations to inform decisions making.						

Budget 2022-23

Service area		2021-22 Actuals \$'000	2021-22 Forecast Budget \$'000	2022-23 Budget \$'000	2023-24 \$'000	2024-25 Projections \$'000	2025-26 \$'000
Library	Rev	452	1,062	435	439	443	447
	Exp	2,055	1,878	1,793	1,820	1,848	1,877
	Surplus/ (Deficit)	(1,603)	(816)	(1,358)	(1,381)	(1,405)	(1,430)
Description of services provided	To provide space, activities and items that support access to information and knowledge.						
Regulatory Compliance	Rev	1,990	2,047	2,391	2,415	2,439	2,464
	Exp	3,059	2,731	2,959	3,000	3,042	3,085
	Surplus/ (Deficit)	(1,068)	(684)	(568)	(585)	(603)	(621)
Description of services provided	To protect the safety and amenity of the built and natural environment and public infrastructure for the use and enjoyment of community members and visitors in compliance with legislative responsibilities.						

Major initiatives

- We will conduct a deliberative engagement program to inform the review of aquatic-services and work with communities to develop Place Based Plans and Township Facility Plans and to present to Council for consideration and action.

Other initiatives

- We will improve our organisational performance to 90% against the customer service standards set for acknowledging correspondence and responding to telephone messages.
- We will deliver 85% of the standard adopted capital works program by 30 June and complete 100% of any carried forward capital works projects by 1 September.
- We will undertake a review of Council's Municipal Early Years Plan, giving regard to feedback collected via community and stakeholder consultation. A multi-year implementation plan will be developed.
- We will review and update the Arbovirus Management Plan in line with the funding and service agreement, with a focus to support surveillance and treatment actions in relation to mosquito borne disease, including Japanese Encephalitis Virus (JEV).
- We will conduct an audit on the cultural safety of Council's Maternal & Child Health and Centre Based Care services.

Budget 2022-23

Service performance outcome indicators

Service	Performance Measure	2020-21 Result
Library	Active Library Borrowers in Municipality (Percentage of the municipal population that are active library members) (Computation: [The sum of the number of active library borrowers in the last 3 financial year / the sum of the population in the last 3 financial years] x100.)	13.69%
Children's Services	Participation in the Maternal Child Health (MCH) Service (Percentage of children enrolled who participate in the MCH service) (Computation: [Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH] x 100).	72.20%
Children's Services	Participation in Maternal Child Health (MCH) Service (Percentage of Aboriginal children enrolled who participate in the MCH service) (Computation: [Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH] x 100).	82.74%
Regulatory Compliance	Animal Management Prosecutions (Number of successful animal management prosecutions)	0.00
Governance	Satisfaction with council decisions (Community satisfaction rating out of 100 with how council has performed in making decisions in the interests of the community)	52.00

Budget 2022-23

2.5 Organisational support

Council has several internal, enabling services which provide responsible management to the broader organisation and the community. These services ensure that the organisation has the necessary tools to perform and enhance effectiveness and efficiency.

Services

Service area		2020-21 Actuals \$'000	2021-22 Forecast Budget \$'000	2022-23 Budget \$'000	2023-24 \$'000	2024-25 Projections \$'000	2025-26 \$'000
Financial Services	Rev	123	119	67	236	239	242
	Exp	1,886	1,515	1,651	1,676	1,701	1,727
	Surplus/ (Deficit)	(1,763)	(1,396)	(1,583)	(1,440)	(1,462)	(1,485)
Description of services provided	To ensure Council's revenue and expenditure is managed and controlled in a responsible manner to support the delivery of Council services and enable Council to plan for its long term financial sustainability.						
Governance	Rev	28	22	2	2	2	2
	Exp	1,084	1,203	1,950	1,973	1,997	2,020
	Surplus/ (Deficit)	(1,056)	(1,182)	(1,948)	(1,971)	(1,994)	(2,018)
Description of services provided	To provide support and advice to councillors and the organisation to ensure compliance with legislative responsibilities.						
Human Resources	Rev	-	-	-	-	-	-
	Exp	281	727	748	533	542	551
	Surplus/ (Deficit)	(281)	(727)	(748)	(533)	(542)	(551)
Description of services provided	To partner with all parts of the organisation to provide support, tools and advice to create and facilitate a healthy and sustainable workforce.						
Information Management (Records)	Rev	-	-	-	-	-	-
	Exp	55	153	177	180	183	187
	Surplus/ (Deficit)	(55)	(153)	(177)	(180)	(183)	(187)
Description of services provided	To ensure creation, capture and maintenance, retrieval and protection of records and information in compliance with legislative responsibilities.						
Information Communication Technology	Rev	-	-	-	-	-	-
	Exp	1,256	1,310	1,376	1,411	1,447	1,484
	Surplus/ (Deficit)	(1,256)	(1,310)	(1,376)	(1,411)	(1,447)	(1,484)
Description of services provided	To facilitate the effective delivery of Council services and enhance community interaction with Council						

Budget 2022-23

Service area		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
		Actuals	Forecast Budget	Budget	Projections		
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Organisational Strategy and Performance	Rev	520	122	-	-	-	-
	Exp	2,979	3,809	4,584	3,629	3,674	3,720
	Surplus/ (Deficit)	(2,459)	(3,687)	(4,584)	(3,629)	(3,674)	(3,720)
Description of services provided	To ensure Council's energy is focused and that Council and Officers are working towards the same goals through overseeing development of key organisation-wide strategic directions, plans and monitoring performance.						
Plant and Fleet Management	Rev	2,806	-	-	-	-	-
	Exp	692	115	451	473	496	519
	Surplus/ (Deficit)	2,114	(114)	(451)	(473)	(496)	(519)
Description of services provided	To plan for and effectively manage Council's plant and fleet to support the ongoing delivery of Council's services.						
Property Management	Rev	1,931	1,468	553	556	560	563
	Exp	4,136	3,371	3,094	3,139	3,185	3,231
	Surplus/ (Deficit)	(2,206)	(1,903)	(2,541)	(2,583)	(2,625)	(2,668)
Description of services provided	To plan for and effectively manage and maximise the use of land managed by Council to support the ongoing delivery of Council's services.						
Customer Communications	Rev	30	22	-	-	-	-
	Exp	729	1,423	1,629	1,591	1,616	1,642
	Surplus/ (Deficit)	(699)	(1,401)	(1,629)	(1,591)	(1,616)	(1,642)
Description of services provided	To connect the community with Council.						

Budget 2022-23

2.6 Reconciliation with budgeted operating result

Strategic Objectives	Net Cost		
	Subsidy	Expenditure	Revenue
	\$'000	\$'000	\$'000
Flourishing local economy	(1,033)	8,790	7,757
Well planned places	(36,544)	39,331	2,787
Resilient protected and healthy natural environment	(1,235)	8,529	7,293
Growing quality of life	(4,477)	11,301	6,824
Foundation support	(15,037)	15,659	622
Total	(58,325)	83,609	25,284
Expenses added in:			
Other	(92)		
Deficit before funding sources	(58,417)		
Funding sources added in:			
Rates and charges	43,787		
Grants Commission	12,875		
Interest Income	700		
Capital grants	2,623		
Other	79		
Total funding sources	60,065		
Operating surplus/(deficit) for the year	1,648		

Budget 2022-23

3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2022/23 has been supplemented with projections to 2025/26.

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

Budget 2022-23

Comprehensive Income Statement

For the four years ending 30 June 2026

	Notes	Actual	Budget	Budget	Projections		
		2020-21	Forecast	2022-23	2023-24	2024-25	2025-26
		\$000	\$000	\$000	\$000	\$000	\$000
Revenue from ordinary activities							
Rates income	5.1.1	38,436	39,793	43,787	44,444	45,111	45,788
Garbage charge	5.1.1	6,260	5,944	6,245	6,339	6,434	6,530
Statutory fees and fines	5.1.3	1,941	1,271	1,465	1,479	1,494	1,509
Grants commission	5.1.2	12,298	12,812	12,875	12,395	12,518	12,644
Other recurrent grants	5.1.2	3,903	2,427	1,518	2,140	2,160	2,179
Recurrent capital grants	5.1.2	2,648	2,623	2,623	2,623	2,623	2,623
Non-recurrent capital grants	5.1.2	1,724	2,048	-	-	-	-
User fees	5.1.4	12,772	12,799	15,108	15,259	15,411	15,565
Contributions - monetary		244	16	-	-	-	-
Contributions - non monetary		2,774	-	-	-	-	-
Interest and other income	5.1.5	1,315	1,070	1,078	1,085	1,092	1,103
Total revenues		84,315	80,803	84,698	85,764	86,843	87,941
Expenses from ordinary activities							
Employee benefits	5.1.6	27,817	25,181	31,035	31,190	31,658	32,133
Materials and services	5.1.7	21,651	26,198	26,307	24,880	25,352	25,835
Depreciation	5.1.9	20,650	21,548	20,959	21,378	21,806	22,242
Depreciation leased assets		633	923	71	73	74	76
Finance costs		113	108	146	119	89	64
Finance Costs - lease liabilities		34	-	-	12	16	13
Bad and doubtful debts		168	-	-	-	-	-
Other expenses	5.1.8	11,822	4,521	5,182	5,234	5,286	5,339
Total expenses		82,888	78,478	83,701	82,887	84,282	85,702
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		(6,100)	1,629	650	150	150	150
Total comprehensive result		(4,673)	3,954	1,647	3,027	2,712	2,389

Budget 2022-23

Balance Sheet

For the four years ending 30 June 2026

	Notes	Actual	Budget	Budget	Projections		
		2020-21	Forecast 2021-22	2022-23	2023-24	2024-25	2025-26
		\$000	\$000	\$000	\$000	\$000	\$000
Current assets							
Cash and cash equivalents		14,539	9,334	2,614	2,552	1,881	3,020
Trade and other receivables		4,921	3,534	3,728	3,772	3,816	3,866
Inventories		676	920	942	903	918	933
Financial assets		48,030	66,006	58,088	48,284	44,514	46,022
Other assets		561	781	870	863	873	884
Non-current assets classified as held for sale		850	-	-	-	-	-
Total current assets	6.2	69,577	80,575	66,241	56,374	52,002	54,725
Non-current assets							
Trade and other receivables		17	26	29	29	30	30
Right of use assets		571	448	1,377	1,304	1,530	1,554
Financial assets		18,500	21,524	18,942	15,746	14,516	15,008
Property, infrastructure, plant and equipment		717,404	715,158	731,463	745,682	752,241	749,927
Intangible assets		3,721	3,721	3,721	3,721	3,721	3,721
Total non-current assets	6.2	740,213	740,878	755,531	766,482	772,037	770,240
Total assets		809,790	821,453	821,773	822,855	824,039	824,965
Current liabilities							
Trade and other payables		3,716	6,655	6,822	6,524	6,638	6,754
Trust funds and deposits		2,716	2,716	2,716	2,716	2,716	2,716
Unearned Income		3,883	2,272	1,401	1,404	1,407	1,410
Provisions		6,447	6,108	5,924	5,739	5,555	5,371
Interest-bearing loans and borrowings	6.1	1,009	1,384	1,418	1,453	990	859
Lease Liabilities		384	741	1,079	1,256	1,535	1,255
Total current liabilities	6.3	18,155	19,876	19,360	19,093	18,841	18,365
Non-current liabilities							
Trust funds and deposits		18	18	18	18	18	18
Provisions		1,724	1,813	1,757	1,692	1,626	1,570
Interest-bearing loans and borrowings	6.1	2,322	8,697	7,279	5,825	4,835	3,976
Lease Liabilities		205	580	1,242	1,084	864	791
Total non-current liabilities	6.3	4,269	11,107	10,296	8,618	7,343	6,355
Total liabilities		22,424	30,983	29,656	27,712	26,184	24,720
Net assets		787,366	790,470	792,117	795,144	797,856	800,245
Equity							
Accumulated surplus		321,925	325,029	326,676	329,703	332,415	334,804
Asset revaluation reserves		465,441	465,441	465,441	465,441	465,441	465,441
Total equity	6.4	787,366	790,470	792,117	795,144	797,856	800,245

Budget 2022-23

Statement of Changes in Equity

For the four years ending 30 June 2026

Notes	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	\$'000	\$'000	\$'000	\$'000
2020-21				
Balance at beginning of the financial year	772,411	328,336	420,572	23,503
Comprehensive result	(4,673)	(4,673)	-	-
Net asset revaluation increment(decrement)	19,628	-	19,628	-
Transfer to reserves	-	(6,852)	-	6,852
Transfer from reserves	-	5,114	-	(5,114)
Balance at end of the financial year	787,366	321,925	440,200	25,241
2021-22				
Balance at beginning of the financial year	787,366	321,925	440,200	25,241
Comprehensive result	3,954	3,954	-	-
Transfer from reserves	(850)	-	(850)	-
Balance at end of the financial year	790,470	325,879	439,350	25,241
2022-23				
Balance at beginning of the financial year	790,470	325,879	439,350	25,241
Comprehensive result	1,647	1,647	-	-
Balance at end of the financial year	792,117	327,526	439,350	25,241
2023-24				
Balance at beginning of the financial year	792,116	327,526	439,350	25,241
Comprehensive result	3,027	3,027	-	-
Balance at end of the financial year	795,144	330,553	439,350	25,241
2024-25				
Balance at beginning of the financial year	795,143	330,553	439,350	25,241
Comprehensive result	2,712	2,712	-	-
Balance at end of the financial year	797,856	333,265	439,350	25,241
2025-26				
Balance at beginning of the financial year	797,856	333,265	439,350	25,241
Comprehensive result	2,389	2,389	-	-
Balance at end of the financial year	800,245	335,654	439,350	25,241

Budget 2022-23

Statement of Cash Flow

For the four years ending 30 June 2026

	Actual	Budget	Budget	Projections		
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	\$000	\$000	\$000	\$000	\$000	\$000
Cash flows from operating activities						
Rates and charges	44,135	46,113	49,823	50,746	51,508	52,280
Statutory fees and fines	2,072	2,462	1,465	1,479	1,494	1,509
User fees and other fines (inclusive of GST)	13,938	12,799	15,108	15,259	15,411	15,565
Operating grants (inclusive of GST)	16,201	15,127	14,375	14,538	14,681	14,826
Capital grants (inclusive of GST)	7,985	3,172	1,770	2,623	2,623	2,623
Interest received	1,163	562	700	704	707	714
Net GST (payment)/refund	1,036	-	-	-	-	-
Contributions - monetary	244	16	-	-	-	-
Other receipts	376	139	309	368	372	371
Proceeds/(repayment) of trusts and deposits	542	-	-	-	-	-
Payments to suppliers (inclusive of GST)	(30,305)	(23,595)	(26,209)	(25,176)	(25,308)	(25,779)
Payments to employees	(25,729)	(25,381)	(31,235)	(31,390)	(31,858)	(32,333)
Short-term, low value and variable lease payments	(228)	-	-	-	-	-
Other payments	(5,014)	(4,521)	(5,182)	(5,234)	(5,286)	(5,339)
Net cash from operating activities	4.4.1	26,416	26,894	20,924	23,916	24,438
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment	(20,507)	(17,673)	(36,614)	(34,948)	(27,715)	(19,278)
Proceeds from sale of property, infrastructure, plant and equipment	1,881	-	-	-	-	-
Proceeds / (payments) for investments	(7,530)	(21,000)	10,500	13,000	5,000	(2,000)
Net cash from investing activities	4.4.2	(26,156)	(38,673)	(26,114)	(22,715)	(21,278)
Cash flows from financing activities						
Finance costs	(113)	(108)	(146)	(119)	(89)	(64)
Interest paid - lease liability	(34)	-	-	(12)	(16)	(13)
Repayment of borrowings	(1,064)	(1,009)	(1,384)	(1,418)	(1,453)	(990)
Proceeds from borrowings	-	7,758	-	-	-	-
Repayment of lease liabilities	(729)	(68)	-	(481)	(741)	(953)
Net cash from financing activities	4.4.3	(1,940)	6,573	(1,530)	(2,300)	(2,021)
Net increase/(decrease) in cash and cash equivalents		(1,680)	(5,205)	(6,720)	(62)	(671)
Cash and cash equivalents at start of period	16,219	14,539	9,334	2,614	2,552	1,881
Cash and cash equivalents at end of period	14,539	9,334	2,614	2,552	1,881	3,020

Budget 2022-23

Budgeted Statement of Capital Works

For the four years ending 30 June 2026

	Actual	Budget	Budget	Projections		
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	\$000	\$000	\$000	\$000	\$000	\$000
Capital works area						
Property						
Land	-	85	-	-	-	-
Land improvements	-	-	2,723	4,150	2,000	-
Total land	-	85	2,723	4,150	2,000	-
Buildings	88	1,908	5,549	3,593	1,911	2,205
Heritage buildings	-	-	-	-	-	-
Building improvements	-	-	-	-	-	-
Total buildings	88	1,908	5,549	3,593	1,911	2,205
Total property	88	1,993	8,271	7,743	3,911	2,205
Plant and equipment						
Heritage plant and equipment	254	21	-	191	202	214
Plant, machinery and equipment	3,266	2,042	3,815	2,015	2,492	1,930
Computers and telecommunications	13	152	71	-	-	-
Total plant and equipment	3,533	2,214	3,886	2,206	2,694	2,144
Infrastructure						
Roads	10,088	8,616	9,709	12,995	10,152	8,465
Bridges	484	15	2,766	2,979	1,720	1,404
Footpaths and cycleways	1,892	1,573	3,080	1,702	3,098	1,378
Drainage	2,846	2,537	2,146	2,709	2,791	2,516
Recreational, leisure and community facilities	300	625	1,568	3,901	2,770	1,039
Waste management	407	-	374	600	435	-
Parks, open space and streetscapes	74	100	107	112	119	127
Aerodromes	129	-	4,600	-	-	-
Other infrastructure	666	-	107	-	25	-
Total infrastructure	16,886	13,466	24,457	24,998	21,110	14,929
Total capital works	20,507	17,673	36,614	34,947	27,715	19,278
Represented by:						
New	814	1,625	8,238	4,790	4,368	550
Renewal	16,808	11,753	19,019	19,652	18,192	16,823
Expansion/upgrade	2,885	4,295	9,356	10,505	5,155	1,905
Total capital works	20,507	17,673	36,614	34,947	27,715	19,278
Funding sources represented by						
Grants	-	-	12,673	2,623	2,623	2,623
Contributions	-	-	-	-	-	-
Council cash	-	-	23,941	32,324	25,092	16,655
Total capital works expenditure	-	-	36,614	34,947	27,715	19,278

Budget 2022-23

Statement of Human Resources

For the four years ending 30 June 2025

	Actual	Budget Forecast	Budget	Projections		
	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Staff expenditure						
Employee costs - operating	32,285	24,127	29,911	30,033	30,467	30,907
Employee costs - capital	1,217	1,054	1,124	1,157	1,191	1,226
Total staff expenditure	27,817	25,181	31,035	31,190	31,658	32,133
Staff numbers	FTE	FTE	FTE	FTE	FTE	FTE
Employees	322.8	344.5	335.6	335.6	335.6	335.6
Total staff numbers	322.8	344.5	335.6	335.6	335.6	335.6

Full time equivalents (FTE's) have been reviewed in preparing the budget and reflect all costs included in the budget, this includes the full FTE of all positions within the current establishment, whether the position is currently filled or not, as well as FTE worked by casuals and budgeted leave backfill for positions.

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

Division	Budget 2022-23 \$'000	Comprises			
		Permanent Full Time \$'000	Permanent Part time \$'000	Casual \$'000	Temporary \$'000
Office of CEO	1,366	1,158	208	-	-
Corporate	5,354	4,394	759	65	136
Community	5,309	3,669	706	934	-
Development	9,411	4,943	2,530	1,938	-
Infrastructure	8,471	7,745	273	249	204
Total permanent staff expenditure	29,911	21,909	4,476	3,186	340
Other expenditure					
Capitalised labour costs	1,124				
Total expenditure	31,035				

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

Division	Budget 2022-23	Comprises			
		Permanent Full Time	Permanent Part time	Casual	Temporary
Office of CEO	9.99	8.00	1.99	-	-
Corporate	48.01	37.00	10.31	0.70	-
Community	54.67	37.00	7.92	9.75	-
Development	93.79	49.00	25.39	19.40	-
Infrastructure	121.14	117.00	2.64	1.50	-
Total permanent staff expenditure	327.60	248.00	48.25	31.35	-
Capitalised labour costs	8.00				
Total staff	335.60				

Budget 2022-23

Summary of Planned Human Resource Expenditure

For the four years ending 30 June 2025

Department	Budget	Projections		
	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Office of CEO				
Permanent - Fulltime				
Female	533	538	544	549
Male	625	631	638	644
Permanent - Part time				
Female	147	148	150	151
Male	61	62	62	63
Total Office of CEO	1,366	1,380	1,393	1,407
Corporate				
Permanent - Fulltime				
Female	3,176	3,208	3,240	3,272
Male	1,290	1,303	1,316	1,329
Permanent - Part time				
Female	924	933	943	952
Male	-	-	-	-
Total Corporate	5,390	5,444	5,498	5,553
Community				
Permanent - Fulltime				
Female	1,908	1,927	1,946	1,966
Male	2,201	2,223	2,245	2,268
Permanent - Part time				
Female	285	288	291	294
Male	420	424	428	433
Total Community	4,814	4,862	4,911	4,960
Development				
Permanent - Fulltime				
Female	3,742	3,779	3,817	3,884
Male	1,290	1,303	1,316	1,342
Permanent - Part time				
Female	2,363	2,387	2,410	2,459
Male	73	74	74	76
Total Development	7,468	7,543	7,618	7,760
Infrastructure				
Permanent - Fulltime				
Female	2,144	2,165	2,187	2,209
Male	8,150	8,082	8,262	8,445
Permanent - Part time				
Female	149	150	152	154
Male	124	125	126	128
Total Infrastructure	10,567	10,523	10,728	10,935
Other employee related expenses	306	304	363	359
Total operating staff expenditure	29,605	29,751	30,149	30,616
Total Capitalised Labour expenditure	1,124	1,135	1,147	1,158
Total staff expenditure	31,035	31,190	31,658	32,133

Budget 2022-23

Summary of Planned Human Resource Full Time Equivalent

For the four years ending 30 June 2025

Department	Budget	Projections		
	2022-23 FTE	2023-24 FTE	2024-25 FTE	2025-26 FTE
Office of CEO				
Permanent - Fulltime				
Female	5.0	5.0	5.0	5.0
Male	3.0	3.0	3.0	3.0
Permanent - Part time				
Female	1.4	1.4	1.4	1.4
Male	0.5	0.5	0.5	0.5
Total Office of CEO	9.9	9.9	9.9	9.9
Corporate				
Permanent - Fulltime				
Female	27.0	27.0	27.0	27.0
Male	10.0	10.0	10.0	10.0
Permanent - Part time				
Female	10.3	10.3	10.3	10.3
Male	0.0	0.0	0.0	0.0
Total Corporate	47.3	47.3	47.3	47.3
Community				
Permanent - Fulltime				
Female	18.0	18.0	18.0	18.0
Male	19.0	19.0	19.0	19.0
Permanent - Part time				
Female	3.4	3.4	3.4	3.4
Male	4.5	4.5	4.5	4.5
Total Community	44.9	44.9	44.9	44.9
Development				
Permanent - Fulltime				
Female	38.0	38.0	38.0	38.0
Male	11.0	11.0	11.0	11.0
Permanent - Part time				
Female	25.2	25.2	25.2	25.2
Male	1.1	1.1	1.1	1.1
Total Development	75.3	75.3	75.3	75.3
Infrastructure				
Permanent - Fulltime				
Female	22.0	22.0	22.0	22.0
Male	95.0	95.0	95.0	95.0
Permanent - Part time				
Female	1.6	1.6	1.6	1.6
Male	1.0	1.0	1.0	1.0
Total Infrastructure	119.6	119.6	119.6	119.6
Casual and other staff	30.6	30.6	30.6	30.6
Total operating staff	297.0	297.0	297.0	297.0
Capitalised Labour	8.0	8.0	8.0	8.0
Total staff	335.6	335.6	335.6	335.6

Budget 2022-23

4. 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.

Indicator	Measure	Notes	Actual	Budget Forecast	Budget	SRP Projections			Trend
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(11.83%)	(0.96%)	(1.19%)	0.49%	0.11%	(0.27%)	-
Liquidity									
Working Capital	Current assets / current liabilities	2	383.24%	405.38%	342.16%	295.26%	276.01%	297.99%	-
Unrestricted cash	Unrestricted cash / current liabilities	2	232.48%	293.04%	263.01%	205.47%	184.98%	209.92%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	7.45%	22.04%	17.38%	14.33%	11.30%	9.24%	+
Loans and borrowings	Interest and principal repayments on loans and borrowings / rate revenue		(2.63%)	(2.44%)	(3.06%)	(3.03%)	(2.99%)	(2.02%)	+
Indebtedness	Non-current liabilities / own source revenue		7.03%	18.24%	15.21%	12.56%	10.56%	9.01%	+
Asset renewal	Asset renewal expenditure / depreciation	4	95.37%	74.47%	135.6%	141.06%	107.07%	84.20%	+
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	5	56.17%	60.09%	60.96%	61.08%	61.20%	61.32%	o
Rates effort	Rate revenue / property values (CIV)		0.54%	0.56%	0.59%	0.58%	0.57%	0.55%	o
Efficiency									
Expenditure level	Total expenditure / no. of assessments		\$4,203	\$3,643	\$3,937	\$3,922	\$3,988	\$4,055	+
Revenue Level	Residential rate revenue / no. of residential assessments		\$1,831	\$1,886	\$2,076	\$2,107	\$2,138	\$2,170	+

Budget 2022-23

Key to forecast trend:

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

Notes to indicators:

- 1 Adjusted underlying result – An indicator of the sustainable operating result required to enable council to continue to provide core services and meet its objectives. Financial performance is expected to deteriorate over the period, continued operating losses means reliance on council's cash reserves or increased debt to maintain services.
- 2 Working capital and Unrestricted cash – The proportion of current liabilities represented by current assets. Working capital forecast trend is to decline in the forecast period due to additional borrowings increasing current liabilities.
- 3 Debt compared to rates - Trend indicates council's reducing reliance on debt against its annual rate revenue through redemption of long term debt. Allowance has been made in future years for borrowings if required.
- 4 Asset renewal - This percentage indicates the extent of council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.
- 5 Rates concentration - Reflects extent of reliance on rate revenues to fund all of council's ongoing services. Trend indicates that council's reliance on rate revenue will remain steady compared to other sources of revenue. This is due to the constraints of rate capping.

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5. Notes to financial statements

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

Note: The below information is subject to change on receipt of the final valuations from the Valuer General. The amount to be raised from rates will not change but the rate in the dollar and the total value of land within each class will.

5.1 Comprehensive income statement

5.1.1 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 2022/23 the FGRS cap has been set at 1.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 1.75% in line with the rate cap.

This will raise total rates and charges for 2022/23 to \$50,032 million.

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

	Budget Forecast	Budget	Change	
	2021-22	2022-23	\$'000	%
General rates*	35,569	39,366	3,797	10.68%
Municipal charge*	4,044	4,111	67	1.65%
Waste management charge	5,944	6,245	301	5.06%
Supplementary rates and rate adjustments	180	200	20	11.11%
Interest on rates and charges	-	111	111	0.00%
Total rates and charges	45,737	50,032	4,296	9.39%

*These items are subject to the rate cap established under the Fair Go Rates System.

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- 5.1.1 (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	2021-22 cents/\$CIV*	2022-23 cents/\$CIV*	Change
General land	0.0039750	0.0043817	0.00041
Farm land	0.0035775	0.0039435	0.00037
Commercial land	0.0046109	0.0050827	0.00047
Industrial land	0.0046109	0.0050827	0.00047
Cultural and recreation	0.0019875	0.0021909	0.00020

- 5.1.1 (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	2021-22 \$'000	2022-23 \$'000	Change	
			\$'000	%
General land	20,515	23,258	2,743	13.37%
Farm land	8,259	9,941	1,682	20.36%
Commercial land	3,699	4,045	346	9.35%
Industrial land	1,890	2,122	232	12.27%
Cultural and recreation	-	-	-	-
Total amount to be raised by general rates	34,363	39,366	5,003	14.56%

- 5.1.1 (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	2021-22 Number	2022-23 Number	Change	
			Number	%
General land	15,797	15,848	51	0.32%
Farm land	3,759	3,774	15	0.40%
Commercial land	1,129	1,141	12	1.06%
Industrial land	487	497	10	2.05%
Cultural and recreation	34	34	0	0.00%
Total number of assessments	21,206	21,294	88	0.41%

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

- 5.1.1 (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	2021-22 \$'000	2022-23 \$'000	Change	
			\$'000	%
General land	5,247,094	5,307,950	60,856	1.16%
Farm land	2,510,887	2,520,820	9,933	0.40%
Commercial land	788,915	795,804	6,889	0.87%
Industrial land	410,434	417,477	7,043	1.72%
Cultural and recreation	22,049	22,049	-	0.00%
Total value of land	8,979,379	9,064,100	84,721	0.94%

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2021-22	2022-23	\$	%
Municipal	200	200	-	0.00%

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

Type of Charge	2021-22	2022-23	Change	
	\$'000	\$'000	\$'000	%
Municipal	4,095	4,111	16	0.39%

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

Type of Charge	2021-22	2022-23	Change	
	\$	\$	\$	%
Residential - per year - 80 litre 1 bin - without food and garden bin	230.00	238.00	8.00	3.48%
Residential - per year - 80 litre 1 bin - with food and garden bin	165.00	167.00	2.00	1.21%
Rural - per year - 80 litre 1 bin - food and garden bin not available	199.00	202.00	3.00	1.51%
Residential - per year - 140 litre 1 bin - without food and garden bin	290.00	312.00	22.00	7.59%
Residential - per year - 140 litre 1 bin - with food and garden bin	225.00	235.00	10.00	4.44%
Rural - per year - 140 litre 1 bin - food and garden bin not available	250.00	264.00	14.00	5.60%
Residential - per year - 240 litre 1 bin (6 or more in the family) - without food and garden bin	482.00	528.00	46.00	9.54%
Residential - per year - 240 litre 1 bin (6 or more in the family) - with food and garden bin	400.00	426.00	26.00	6.50%
Rural - per year - 240 litre 1 bin - food and garden bin not available	422.00	445.00	23.00	5.45%
Residential - per year - 240 litre 1 bin (medical condition) - without food and garden bin	290.00	312.00	22.00	7.59%
Residential - per year - 240 litre 1 bin (medical condition) - with food and garden bin	225.00	235.00	10.00	4.44%
* Commercial/Industrial - per year - 80 litre	219.00	261.80	42.80	19.54%
* Commercial/Industrial - per year - 140 litre	275.00	343.20	68.20	24.80%
* Commercial/Industrial - per year - 240 litre	464.00	580.80	116.80	25.17%
Recycling charge 140 litre	61.50	63.00	1.50	2.44%
Recycling charge 240 litre	61.50	63.00	1.50	2.44%
Recycling charge 360 litre	61.50	63.00	1.50	2.44%
* Commercial/Industrial recycling charge 240 litre	67.65	69.30	1.65	2.44%
* Commercial/Industrial recycling charge 360 litre	67.65	69.30	1.65	2.44%
Food and Garden organics 240 litre	55.00	56.00	1.00	1.82%
* Commercial/Industrial Food and Garden organics 240 litre	60.50	61.60	1.10	1.82%

* Inclusive of GST for commercial properties in accordance with legislation

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

Type of Charge	2021-22	2022-23	Change	
	\$'000	\$'000	\$'000	%
Garbage charge 80 ltr	1,023	1,116	93	9.12%
Garbage charge 140 ltr	2,928	3,129	201	6.87%
Garbage charge 240 ltr	428	370	(58)	(13.63%)
Garden Organics	509	516	7	1.31%
Recycling charge	1,130	1,115	(15)	(1.37%)
Total	6,018	6,245	227	3.78%

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

Type of Charge	2021-22	2022-23	Change	
	\$'000	\$'000	\$'000	%
Rates	35,370	39,366	3,996	11.30%
Municipal charge	4,095	4,111	16	0.39%
Waste service charges	6,018	6,245	227	3.78%
Supplementary rates & charges	254	200	(54)	(21.26%)
Interest on rates	-	111	111	0.00%
Total Rates and charges	45,737	50,032	4,295	9.39%

5.1.1 (l) Fair Go Rates System compliance

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

	2021-22	2022-23
Total Rates	\$ 38,881,308	\$ 42,728,729
Number of rateable properties	21,172	21,260
Base Average Rates	\$ 1,836.45	\$ 2,009.82
Maximum Rate Increase (set by the State Government)	1.50%	1.75%
Capped Average Rate	\$ 1,864.00	\$ 2,044.99
Maximum General Rates and Municipal Charges Revenue	\$ 39,464,528	\$ 43,476,482
Budgeted General Rates and Municipal Charges Revenue	\$ 39,464,528	\$ 43,476,482

5.1.1 (m) Any significant changes that may affect the estimated amounts to be raised by rates and charges.

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

- The making of supplementary valuations (2022-23: estimated \$200,000 and 2020-21: \$180,000).
- The variation of returned levels of value (e.g. valuation appeals).
- Changes of use of land such that rateable land becomes non-rateable land and vice versa.
- Changes of use of land such that residential land becomes business land and vice versa.

5.1.1 (n) Differential rates

Rates to be levied.

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

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A general rate of 0.0043817% (0.0043817) cents in the dollar of CIV) for all general land.

A general rate of 0.0039435% (0.0039435) cents in the dollar of CIV) for all rateable farm land.

A general rate of 0.0050827% (0.0050827) cents in the dollar of CIV) for all rateable commercial and industrial land.

A general rate of 0.0021909% (0.0021909) cents in the dollar of CIV) for all rateable cultural and recreation land.

Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

The differential rate ratios are as follows:

- General land (100% of the general rate in the dollar);
- Farm land (90% of the general rate in the dollar);
- Commercial land (116% of the general rate in the dollar);
- Industrial land (116% of the general rate in the dollar); and
- Cultural and recreation (50% of the general rate in the dollar).

The objectives of the differentials above or below 100% are as follows:

Farm land – to provide an equitable rate for primary producers, to encourage land use consistent with farming activities, conservation of areas which are suited to a variety of agricultural pursuits.

Commercial and industrial land – to provide an equitable rate for commercial/industrial use assessments which reflects the higher earning capacity of these premises.

Cultural and recreational land – to provide an equitable rate for cultural and recreational land, as defined in the Cultural & Recreational Land Act 1963, to encourage land use for community benefit in the pursuit of cultural and recreational activity.

Commercial/Industrial land

Commercial/Industrial land is any land which is:

- Occupied for the principal purpose of carrying out the manufacture or production of, or trade in, goods or services; or
- Unoccupied but zoned commercial or industrial under the Campaspe Shire Council's Planning Scheme.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the budget by council. The level of the rate for land in this category is considered to provide for an appropriate contribution to council's budgeted expenditure, having regard to the characteristics of the land.

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The geographic location of the land within this differential rate is wherever it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land permitted under the relevant planning scheme.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to commercial/industrial land. The vacant land affected by this rate is that which is zoned commercial and/or industrial under the Campaspe Shire Council Planning Scheme. The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2022-23 financial year.

General land

General land is:

- Any land which does not have the characteristics of farm land, commercial/industrial land or cultural and recreational land.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the budget by council. The level of the rate for land in this category is considered to provide for an appropriate contribution to council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is where it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land permitted under the relevant planning scheme.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to general land. The vacant land affected by this rate is that which is zoned residential under the Campaspe Shire Council Planning Scheme. The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings already on the land or which will be constructed prior to the expiry of the 2022-23 financial year.

Farm land

Farm land is any land, which is:

- not less than two 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

is used by a business:

- that has 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

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- 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.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the budget by council. The level of the rate for land in this category is considered to provide for an appropriate contribution to council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is where it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land permitted under the relevant planning scheme.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to farm land. The vacant land affected by this rate is that which is zoned residential under the Campaspe Shire Council Planning Scheme. The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings already on the land or which will be constructed prior to the expiry of the 2022-23 financial year.

Cultural and Recreational Land

In accordance with Council's Rating Strategy, cultural and recreational lands will receive a waiver from the payment of municipal rates, except where:

- The land is subject to a grazing lease, in which case it will attract the general rate (or farm rate if applicable).
- The land is used for housing gaming machines, in which case the portion of premises used for housing gaming machines shall attract the commercial rate.

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5.1.2 Grants

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

	Budget Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	17,192	15,570	(1,622)	(9.44%)
State funded grants	2,778	1,446	(1,331)	(47.93%)
Total grants received	19,970	17,016	(2,954)	(14.79%)

Grants - operating

	Budget Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
Operating Grants				
<i>Recurrent - Commonwealth Government</i>				
Financial Assistance Grants	12,812	12,875	64	0.50%
Community Health	31	5	(27)	(84.69%)
Children's Services	-	67	67	100.00%
<i>Recurrent - State Government</i>				
Primary care partnerships	370	-	(370)	(100.00%)
Protection of Biodiversity and Habitat	8	-	(8)	(100.00%)
School crossing supervisors	93	95	2	2.65%
Libraries	308	283	(25)	(8.21%)
Maternal and child health	744	732	(12)	(1.55%)
Children's Services	132	140	8	6.06%
Community safety	52	52	0	0.16%
Community Welfare	1	-	(1)	(100.00%)
Total recurrent grants	14,551	14,250	(302)	(2.07%)
<i>Non-recurrent - Commonwealth Government</i>				
Primary care partnerships	54	-	(54)	(100.00%)
Children's Services	120	-	(120)	(100.00%)
Community Development	50	-	(50)	(100.00%)
<i>Non-recurrent - State Government</i>				
Community Health	3	-	(3)	100.00%
Libraries	8	24	16	100.00%
Economic Development	60	-	(60)	(100.00%)
Infrastructure	123	-	(123)	(100.00%)
Protection of Biodiversity and Habitat	75	-	(75)	(100.00%)
Public Order and Safety	86	60	(26)	(30.56%)
Youth services	49	60	11	23.29%
Waste services	70	-	(70)	(100.00%)
Total non-recurrent grants	699	144	(553)	(79.12%)
Total operating grants	15,250	14,394	(856)	(5.61%)

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 is projected to decrease by 5.61% or \$0.85 million compared to 2021-22. This is due to receiving unexpected additional grants in 2021-22

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in response to the pandemic. The 2021-22 result also includes funding for Primary Care Partnership, this will cease in 2022-23 as the service is moving to Bendigo Health. Council will no longer be the auspicing body.

Grants – capital

	Budget Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
Capital Grants				
<i>Recurrent - Commonwealth Government</i>				
Roads to recovery	2,623	2,623	-	0.00%
<i>Recurrent - State Government</i>				
Total recurrent grants	2,623	2,623	-	0.00%
<i>Non-recurrent - Federal Government</i>				
Infrastructure	1,434	-	(1,434)	0.00%
<i>Non-recurrent - State Government</i>				
Living Libraries	604	-	(604)	0.00%
Total non-recurrent grants	2,037	-	(2,037)	(100.00%)
Total capital grants	4,660	2,623	(2,037)	(43.72%)
Total Grants	19,910	17,016	(2,893)	(14.53%)

Capital grants include all monies received from State and Federal sources for the purposes of funding the capital works program. Overall the level of capital grants has decreased by 14.53% or \$2.89 million compared to 2021-22. This is due mainly to having received an unbudgeted Local Roads and Community Infrastructure Grant as part of Government stimulus program related to the pandemic in 2020-21 and 2022. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included above.

5.1.3 Statutory fees and fines

	Budget Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
Infringements and costs	297	500	203	68.36%
Town planning fees	820	770	(50)	(6.12%)
Building fees	40	98	58	143.80%
Other Statutory Fees	114	97	(17)	(15.25%)
Total statutory fees and fines	1,271	1,465	193	15.19%

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements.

Statutory fees are budgeted to decrease by 15.19 % or \$0.19 million compared to 2021-22. The decrease in town planning and building fees is expected due to development activity within the shire expected to slowdown in the immediate future. The increase in infringements from 2021-22 is due to infringements not being charged as part of pandemic relief measures implemented by council resolution during 2021-22.

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5.1.4 User fees

	Budget Forecast	Budget	Change	
	2021-22	2022-23	\$'000	%
	\$'000	\$'000	\$'000	%
Active Recreation	203	202	(1)	(0.53%)
Aquatics	928	1,507	579	62.41%
Children's Services	2,868	2,981	113	3.92%
Community Development	33	18	(15)	(45.07%)
Customer Communication	22			
Economic Development	5,645	7,249	1,605	28.43%
Engineering	44	122	78	178.44%
Environment and Conservation	15	15	0	0.00%
Environmental Health	284	295	11	3.93%
Financial Services	121	122	1	1.20%
Governance	24	2	(21)	(89.94%)
Library	141	128	(13)	(9.37%)
Other Income	140	24	(116)	(82.89%)
Passive Recreation	(2)	2	4	(169.95%)
Property Management	(22)	(25)	(3)	11.36%
Regulatory Compliance	1,560	1,660	100	6.43%
Road Services	101	80	(21)	(20.67%)
Statutory and Strategic Planning	11	46	35	313.75%
Waste Collection and Management	685	681	(4)	(0.53%)
Total user fees	12,799	15,108	2,332	18.22%

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of council's services. These include use of leisure, entertainment and other community facilities and the provision of human services such as childcare. In setting the budget, the key principle for determining the level of user charges has been to ensure that increases do not impact capacity to pay or market levels.

User charges are projected to increase by 18.22% or \$2.3 million compared to 2021-22. The increase compared to 2020-21 is due to a number of services being closed due to the pandemic, the forecast fee income from those services has reduced due to these closures. The 2022-23 budget has been set assuming no closures.

A detailed listing of fees and charges is included in Appendix A.

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5.1.5 Other income

	Budget Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
Interest	562	700	138	24.55%
Property rental and leases	484	378	(107)	(22.01%)
Sundry Income	21	-	(21)	(100.00%)
Total other income	1,070	1,078	7	0.67%

Other income is projected to increase by 0.67% or \$0.007 million compared to 2021-22. This is due to interest rates on investments increasing, this is expected to be maintained across the 2022-23 year.

5.1.6 Employee cost

	Budget Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
Wages and salaries	17,817	24,467	(6,649)	(37.32%)
Casual staff	1,084	-	1,084	100.00%
WorkCover	213	445	(233)	(109.63%)
Superannuation	2,713	2,992	(279)	(10.30%)
Annual leave and long service leave	2,749	3,029	(280)	(10.19%)
Redundancy	84	-	84	100.00%
Sick leave	521	101	420	80.55%
Total employee costs	25,181	31,035	5,854	23.25%

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, rostered days off, etc.

Employee costs are forecast to increase by 23.25% or \$5.8 million compared to 2021-22. The increase is impacted by savings in 2021-22 made on employee costs as the result of the closure of services due to the pandemic that have a heavy reliance on casual staff. These are primarily aquatics and tourism related services. This increase relates to projected annual enterprise agreement increases and movement between levels within wage bands. The budget is set assuming full employment throughout the year with no vacancies.

In the 2021-22 year there has been a greater than expected vacancy rate and recruiting appropriate staff to fill vacancies has been problematic. This is an issue being experienced across many sectors of the economy.

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5.1.7 Materials and services

	Budget Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
Consultants	1,582	1,250	(332)	(20.98%)
Contract Payments	10,127	10,278	151	1.49%
Information Technology	1,663	1,786	123	7.42%
Insurance	964	1,107	143	14.79%
Legal services	149	213	64	42.89%
Repairs and Maintenance	3,815	3,149	(667)	(17.47%)
Service level contributions	972	887	(85)	(8.75%)
Utility costs	1,608	1,763	155	9.67%
Vehicle fuel costs	1,204	1,195	(9)	(0.76%)
Other vehicle costs	875	483	(392)	(44.83%)
Materials	3,240	4,198	958	29.57%
Total materials and services	26,199	26,307	109	0.42%

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are budgeted to increase by 0.42% or \$0.10 million compared to 2021-22. The small increase has been achieved by seeking efficiencies and prudent procurement processes.

5.1.8 Other expenses

	Budget Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change	
			\$'000	%
Advertising	173	169	(5)	(2.72%)
Audit expenses	107	103	(4)	(3.76%)
Bank fees	179	167	(12)	(6.55%)
Commission	1,123	1,251	128	11.43%
Contributions and Community Grants	490	507	17	3.56%
Contribution to Campaspe Port Enterprise	-	615	615	0.00%
Councillor allowances	334	358	23	6.97%
Councillor election costs	6	-	(6)	0.00%
Councillor - other expenses	8	43	34	402.15%
Fire service levy	96	95	(1)	(0.62%)
Food Purchases	106	109	3	2.81%
Fringe benefits tax	390	337	(54)	(13.80%)
Marketing	53	128	75	143.02%
Memberships to associations	223	241	18	8.24%
Operating lease rentals and equipment hire	525	425	(100)	(19.03%)
Postage and stationery	388	352	(35)	(9.13%)
Protective clothing	130	89	(41)	(31.70%)
Veterinary costs	160	150	(10)	(6.26%)
Quarry royalties	30	45	15	49.00%
Total other expenses	4,520	5,183	662	14.65%

Other expenses relate to a range of items including councillor allowances, contributions to community groups, community grants and advertising, insurances, food purchases for child care and animals housed at the animal shelter, veterinary expenses and other miscellaneous expenditure items. Other expenses are forecast to increase by 14.65% or \$0.66 million compared to 2021-22. The main item contributing to the increase is Council's contribution to the Campaspe Port Enterprise of \$0.615 million.

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5.1.9 Depreciation

	Budget Forecast	Budget	Change	
	2021-22	2022-23	\$'000	%
Property	4,239	4,221	(18)	(0.43%)
Plant & equipment	4,447	3,048	(1,399)	-31.46%
Infrastructure	13,784	13,761	(23)	-0.17%
Total depreciation and amortisation	22,471	21,030	(1,441)	(6.41%)

Depreciation is an accounting measure that attempts to allocate the value of an asset over its useful life. The depreciation charge is used as a proxy for the funds required to renew Council's assets to maintain agreed service levels. The decrease of \$1.4 million is due to a number of plant items being fully depreciated but not being replaced. This is due to the item still being fit for purpose or not being able to source replacements due to supply issues.

6. Balance sheet

6.1 Statement of borrowings

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

	2021-22	2022-23
	\$'000	\$'000
Amount borrowed as at 30 June of the prior year	3,331	6,542
Amount proposed to be borrowed	4,220	-
Amount projected to be redeemed	(1,009)	(1,384)
Amount of borrowings as at 30 June	6,542	5,159

Borrowings for 2021-22 included \$6.94 million for the redevelopment of the Echuca East Community Precinct and \$0.811 million for redevelopment of Gunbower Lions Park. These borrowings have been made possible through the State Governments Community Infrastructure Loans Scheme, which council was successful in obtaining. These funds were approved in the 2020-21 budget and will be partially drawn down in the 2021-22 year as the stages of the projects are completed. The final drawdown will occur in 2022-23 when the final stage of the project is completed, this will be \$3.53 million.

No additional loans are being considered in the 2022-23 budget.

6.2 Assets

Current assets (\$14.33 million decrease) and Non-current assets (\$14.65 million increase).

Cash and cash equivalents include cash and investments such as cash held in the bank, petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to decrease by \$14.64 million during the year, this is dependent on cash required to pay for capital works as they are completed.

Trade and other receivables are monies owed to council by ratepayers and others. The balance is expected to increase by \$0.19 million over the budget period, this is due to the trend in rate revenue collection decreasing over the last budget period.

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

Property, infrastructure, plant and equipment is the largest component of council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by council over many years. The \$16.04 million increase in this balance is attributable to the net result of capital works and the yearly revaluation of asset classes.

6.3 Liabilities

Current liabilities (\$0.52 million decrease) and Non-current liabilities (\$0.81 million decrease)

Trade and other payables are those to whom council owes money as at 30 June. These liabilities are budgeted to decrease by \$0.16 million compared with 2021-22 levels.

Provisions include accrued long service leave and annual leave owing to employees. These employee entitlements are expected to remain constant due to more active management of entitlements despite factoring in an increase for Enterprise Agreement outcomes.

Interest-bearing loans and borrowings are borrowings of council. Council is budgeting to repay loan principal of \$1.38 million over the year and to draw down new borrowings of \$4.22 million. The loans are for Echuca East Community Precinct and Gunbower Lions Park redevelopment. While these loans were approved in the 2020-21 budget, the impact will not hit the balance sheet until the 2022-23 when the funds are drawn down as the project stages are completed.

6.4 Equity

Equity (\$1.64 million increase)

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

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations.
- Other reserves that are funds that council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the accumulated surplus of the council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time. The \$1.64 million increase in accumulated surplus results directly from the surplus for the year. The entire surplus is budgeted to fund the capital works program.

6.5 Working capital

Working capital (\$13.81 million decrease)

Working capital is the excess of current assets above current liabilities. This calculation recognises that although council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months and are therefore not available for discretionary spending.

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

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7. Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2022-23 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

The list of carried forward projects included at 7.6 is based on the best available information at the time of setting the budget, this may differ from what occurs at year end.

7.1 Summary

	Budget	Forecast Actual	Budget	Change	
	2021-22 \$'000	2021-22 \$'000	2022-23 \$'000	\$'000	%
Property	5,011	2,618	17,511	12,500	249.45%
Plant and equipment	2,880	2,214	3,632	752	26.12%
Infrastructure	20,466	12,841	15,470	(4,996)	(24.41%)
Total	28,357	17,673	36,614	8,257	29.12%

The below table is a summary of the funding sources and the type of capital works (new, renewal or upgrade) that is budgeted to be completed in the 2022-23 budget year.

	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources				
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
Property	17,511	5,161	5,230	7,120	8,676	-	3,050	-	5,735
Plant and equipment	3,632	-	3,632	-	-	-	161	-	3,471
Infrastructure	15,470	3,031	10,311	2,129	6,119	-	8,772	-	579
Total	36,614	8,192	19,173	9,249	14,795	-	11,983	-	9,786

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7.2 2022-23 Capital works program – renewal works

	Project cost (whole of life cost)	Project Exp 22/23	Asset Expenditure Types			Funding Sources				
			New	Renewal	Upgrade	Grants	Contrib.	Cash	Borrowings	Reserves
Renewal works										
Bridges										
PR-100557	Gunbower Thompsons Bridge Renewal (Construction)	\$546,500	\$500,000	\$500,000				\$500,000		
PR-100650	Stanhope Two Tree Road Floodway Bridge Renewal (Design)	\$26,000	\$26,000	\$26,000				\$26,000		
		\$526,000	\$0	\$526,000	\$0	\$0	\$0	\$526,000	\$0	\$0
Buildings & Structures										
PR-100646	Campaspe Animal Shelter Dog Area Renewal and Cat Area Design	\$408,505	\$408,505	\$408,505				\$408,505		
PR-100676	Echuca & District Livestock Exchange (Saleyards) Column Rectification Stage 3	\$150,000	\$150,000	\$150,000				\$150,000		
PR-100756	Shire Advance Designs	\$250,000	\$250,000	\$250,000				\$250,000		
PR-100688	Echuca Aquatic Reserve Public Toilet Renewal	\$40,000	\$40,000	\$40,000				\$40,000		
		\$848,505	\$0	\$848,505	\$0	\$0	\$0	\$848,505	\$0	\$0
Footpaths & Cycleways										
PR-100657	Shire Footpath Renewal Program 22/23	\$500,000	\$500,000	\$400,000	\$100,000			\$500,000		
		\$500,000	\$0	\$400,000	\$100,000	\$0	\$0	\$500,000	\$0	\$0
Irrigation										
PR-100713	Shire Parks and Playgrounds Irrigation Renewal 22/23	\$100,000	\$100,000	\$100,000				\$100,000		
		\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0
Kerb & Channel										
PR-100715	Kerb & Channel Program 22/23	\$1,500,000	\$1,500,000	\$1,425,000	\$75,000	\$463,295		\$1,036,705		
		\$1,500,000	\$0	\$1,425,000	\$75,000	\$463,295	\$0	\$1,036,705	\$0	\$0
Open Space & Recreation Assets										
PR-100703	Kyabram Northern Oval Amenities Renewal	\$60,000	\$60,000	\$48,000	\$12,000			\$60,000		
PR-100704	Kyabram Recreation Reserve Old Toilet Block	\$15,000	\$15,000	\$15,000				\$15,000		
PR-100732	Echuca Apex Park BBQ Shelter Renewal	\$40,000	\$40,000	\$40,000				\$40,000		
		\$115,000	\$0	\$103,000	\$12,000	\$0	\$0	\$115,000	\$0	\$0
Plant & Equipment										
PR-100685	Disaster Recovery System Renewal	\$71,000	\$71,000	\$71,000				\$71,000		
PR-100692	Shire Retirement of Disused Radio Towers	\$60,000	\$10,000	\$10,000				\$10,000		
PR-100730	Plant Replacement Program 22/23	\$3,471,256	\$3,471,256	\$3,471,256						\$3,471,256
PR-100753	Shire Pool Dosing Plant Equipment Renewals	\$80,000	\$80,000	\$80,000				\$80,000		
		\$3,632,256	\$0	\$3,632,256	\$0	\$0	\$0	\$161,000	\$0	\$3,471,256

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7.2 2022-23 Capital works program – renewal works cont.

	Project cost (whole of life cost)	Project Exp 22/23	Asset Expenditure Types			Funding Sources				
			New	Renewal	Upgrade	Grants	Contrib.	Cash	Borrowings	Reserves
Renewal works										
Roads										
PR-100521 Rushworth Lions Park Internal Road Rehabilitation (Construction)	\$156,500	\$141,500	\$28,300	\$113,200				\$141,500		
PR-100554 Echuca Nish Street Urban Road Rehabilitation (Construction)	\$381,500	\$361,500		\$289,200	\$72,300	\$361,500				
PR-100568 Echuca Service Street Urban Road Rehabilitation (Construction)	\$313,000	\$293,000		\$234,400	\$58,600	\$293,000				
PR-100569 Rochester McColl Road Rehabilitation (Construction)	\$588,000	\$573,000		\$458,400	\$114,600	\$573,000				
PR-100570 Girgarre Mason Road Rehabilitation (Construction)	\$952,000	\$932,000		\$745,600	\$186,400	\$932,000				
PR-100653 Shire Road Resheeting Program	\$2,492,000	\$2,492,000		\$1,993,600	\$498,400			\$2,492,000		
PR-100654 Shire Sealed Road Unsealed Shoulder Re-sheeting Program	\$1,000,000	\$1,000,000		\$1,000,000				\$1,000,000		
PR-100655 Shire Sealed Road Resurfacing Program 22/23	\$1,350,000	\$1,350,000		\$1,350,000				\$1,350,000		
PR-100744 Shire Road Rehabilitation Design for 23/24 Construction	\$200,000	\$200,000		\$200,000				\$200,000		
		\$7,343,000	\$28,300	\$6,384,400	\$930,300	\$2,159,500	\$0	\$5,183,500	\$0	\$0
Stormwater & Flood Control										
PR-100647 Echuca Mount Terrick Road Pump Well Renewal	\$150,000	\$150,000		\$150,000				\$150,000		
PR-100648 Colbinabbin Gamble Court Pump Well Renewal	\$125,000	\$125,000		\$125,000				\$125,000		
PR-100660 Shire Rural Culvert Renewal Program 22/23	\$220,000	\$220,000		\$220,000				\$220,000		
		\$495,000	\$0	\$495,000	\$0	\$0	\$0	\$495,000	\$0	\$0
Total Renewal Projects		\$15,059,761	\$28,300	\$13,914,161	\$1,117,300	\$2,622,795	\$0	\$8,965,710	\$0	\$3,471,256

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7.3 2022-23 Capital works program – upgrade works

	Project cost (whole of life cost)	Project Exp 22/23	Asset Expenditure Types			Funding Sources				
			New	Renewal	Upgrade	Grants	Contrib.	Cash	Borrowings	Reserves
Upgrade works										
Bridges										
PR-100745 Echuca Boat Ramp Redevelopment Stage 1	\$390,710	\$390,710	\$78,142		\$312,568	\$390,710				
		\$390,710	\$78,142	\$0	\$312,568	\$390,710	\$0	\$0	\$0	\$0
Buildings & Structures										
PR-100353 Echuca Holiday Park Master Plan 19/29	\$1,600,000	\$1,600,000			\$1,600,000					\$1,600,000
PR-100596 Rushworth Service Centre Upgrade (Construction)	\$885,904	\$849,404		\$233,881	\$615,523	\$592,928		\$256,476		
PR-100675 Shire Resource Recovery Centre Skip Loading Bay Upgrades (Colbinabbin, Toolleen, Lockington)	\$475,000	\$175,000		\$35,000	\$140,000					\$175,000
PR-100536 Shire Security Review Implementation	\$300,000	\$200,000	\$40,000		\$160,000			\$200,000		
PR-100695 Echuca Victoria Park Changerooms Construction	\$200,000	\$200,000	\$40,000	\$120,000	\$40,000			\$200,000		
PR-100712 Shire DDA Works 22/23	\$100,000	\$100,000			\$100,000					\$100,000
		\$3,124,404	\$80,000	\$388,881	\$2,655,523	\$592,928	\$0	\$656,476	\$0	\$1,875,000
Fencing & Bollards										
PR-100739 Shire Resource Recovery Centre Safety Gate Upgrades	\$100,000	\$100,000			\$100,000					\$100,000
		\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Open Space & Recreation Assets										
PR-100625 Lockington Recreation Reserve Multipurpose Courts Upgrade	\$650,000	\$600,000			\$600,000			\$600,000		
PR-100698 Echuca South Netball Complex Upgrade (Design)	\$50,000	\$50,000		\$50,000				\$50,000		
		\$650,000	\$0	\$50,000	\$600,000	\$0	\$0	\$650,000	\$0	\$0
Roads										
PR-100418 Torrumbarry Torrumbarry Weir Road Road Safety Upgrade (Re-	\$479,500	\$50,000			\$50,000			\$50,000		
		\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0
Total Upgrade Projects		\$4,315,114	\$158,142	\$438,881	\$3,718,091	\$983,638	\$0	\$1,356,476	\$0	\$1,975,000

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7.4 2022-23 Capital works program – new works

	Project cost (whole of life cost)	Project Exp 22/23	Asset Expenditure Types			Funding Sources				
			New	Renewal	Upgrade	Grants	Contrib.	Cash	Borrowings	Reserves
New works										
Buildings & Structures										
PR-100749 Echuca Canoe Club Storage Facility	\$50,000	\$50,000	\$50,000					\$50,000		
		\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
Waste										
PR-100573 Shire Resource Recovery Centre Fire Hydrant Installations (Echuca, Rochester and Mt Scobie)	\$150,000	\$150,000	\$150,000							\$150,000
PR-100652 Shire Resource Recovery Centre Skip Leachate Prevention Program Design	\$25,000	\$25,000		\$20,000	\$5,000					\$25,000
		\$175,000	\$150,000	\$20,000	\$5,000	\$0	\$0	\$0	\$0	\$175,000
Footpaths & Cycleways										
PR-100682 Shire Footpath New and Upgrade Program 22/23	\$280,000	\$280,000	\$280,000					\$280,000		
		\$280,000	\$280,000	\$0	\$0	\$0	\$0	\$280,000	\$0	\$0
Total New Projects		\$505,000	\$480,000	\$20,000	\$5,000	\$0	\$0	\$330,000	\$0	\$175,000

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7.5 2022-23 Capital works program – grant funding

	Project cost (whole of life cost)	Project Exp 22/23	Asset Expenditure Types			Funding Sources				
			New	Renewal	Upgrade	Grants	Contrib.	Cash	Borrowings	Reserves
Grant Dependent Projects										
Bridges										
PR-100752 Echuca Boat Ramp Redevelopment Stages 2 and 3	\$826,290	\$826,290	\$165,258		\$661,032	\$826,290				
PR-100746 Echuca Wharf Access (Building Better Regions Application)	\$958,820	\$958,820	\$958,820			\$479,410				\$479,410
		\$1,785,110	\$1,124,078	\$0	\$661,032	\$1,305,700	\$0	\$0	\$0	\$479,410
Buildings & Structures										
PR-100606 Kyabram Recreation Reserve Wilf Cox Pavilion Upgrade	\$1,050,000	\$1,000,000		\$200,000	\$800,000	\$500,000				\$500,000
		\$1,000,000	\$0	\$200,000	\$800,000	\$500,000	\$0	\$0	\$0	\$500,000
Land										
PR-100643 Echuca Aquatic Reserve/Onion Patch Upgrade Stage 2	\$4,922,500	\$2,722,500	\$1,905,750	\$544,500	\$272,250	\$1,837,584				\$884,916
		\$2,722,500	\$1,905,750	\$544,500	\$272,250	\$1,837,584	\$0	\$0	\$0	\$884,916
Roads										
PR-100535 Echuca Aerodrome Upgrade (Construction)	\$4,600,000	\$4,600,000		\$2,300,000	\$2,300,000	\$2,300,000				\$2,300,000
		\$4,600,000	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$0	\$0	\$0	\$2,300,000
Total Grant Dependent Projects		\$10,107,610	\$3,029,828	\$3,044,500	\$4,033,282	\$5,943,284	\$0	\$0	\$0	\$4,164,326

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7.5 2022-23 Capital works program - grant funding cont.

	Project cost (whole of life cost)	Project Exp 22/23	Asset Expenditure Types			Funding Sources				
			New	Renewal	Upgrade	Grants	Contrib.	Cash	Borrowings	Reserves
Additional Grant Funded Projects										
Buildings & Structures										
PR-100734 Shire Wide Solar Program - Community Buildings	\$450,000	\$450,000	\$450,000			\$450,000				
		\$450,000	\$450,000	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
Footpaths & Cycleways										
PR-100079 Rushworth Murchison (Waranga) Trail	\$3,236,590	\$2,245,590	\$2,245,590			\$2,245,590				
		\$2,245,590	\$2,245,590	\$0	\$0	\$2,245,590	\$0	\$0	\$0	\$0
Open Space & Recreation Assets										
PR-100102 Kyabram Recreation Reserve - Netball Court and Lighting Upgrade	\$1,066,000	\$750,000		\$375,000	\$375,000	\$750,000				
		\$750,000	\$0	\$375,000	\$375,000	\$750,000	\$0	\$0	\$0	\$0
Roads										
PR-100735 Shire Wide Additional Resheeting	\$1,800,000	\$1,800,000	\$1,800,000			\$1,800,000				
		\$1,800,000	\$1,800,000	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0
Total Additional to Budget Year Projects		\$5,245,590	\$4,495,590	\$375,000	\$375,000	\$5,245,590	\$0	\$0	\$0	\$0
Sub Total - Capital Works (excluding contingencies and project management costs)		\$35,233,075	\$8,191,860	\$17,792,542	\$9,248,673	\$14,795,307	\$0	\$10,652,186	\$0	\$9,785,582
Contingency - Allocation to reserve		\$250,000	\$0	\$250,000	\$0			\$250,000		
Project Management Costs (excludes grant dependent projects)		\$1,130,646	\$0	\$1,130,646	\$0			\$1,130,646		
Total - Capital Works		\$36,613,721	\$8,191,860	\$19,173,188	\$9,248,673	\$14,795,307	\$0	\$12,032,832	\$0	\$9,785,582

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7.6 Projects carried over from 2021-22

	Project cost (whole of life cost)	Project Exp 22/23	Asset Expenditure Types			Funding Sources				
			New	Renewal	Upgrade	Grants	Contrib.	Cash	Borrowings	Reserves
Carry Over Projects - from 21/22 financial year										
Buildings & Structures										
PR-100567 Mt Scobie Resource Recovery Centre Fencing and Water Connections	\$50,000	\$50,000			\$50,000					
PR-100409 Shire Energy Efficient Projects (Solar)	\$50,000	\$50,000			\$50,000					
PR-100498 Echuca Holiday Park Upgrade Stage 3	\$400,000	\$400,000			\$400,000					
PR-100109 Echuca POE Discovery Centre Refurb (Log Slip)	\$290,000	\$120,000			\$120,000					
PR-100585 Echuca Moama Arts Precinct Design	\$50,000	\$25,000		\$1,250	\$23,750					
PR-100595 Campaspe Community Children's Centre Renewal	\$83,000	\$50,000		\$40,000	\$10,000					
		\$695,000	\$0	\$41,250	\$653,750	\$0	\$0	\$0	\$0	\$0
Footpaths & Cycleways										
PR-100085 Kyabram Breen Avenue Walking Cycle Trail (Construction)	\$544,600	\$400,000			\$400,000					
PR-100561 Shire Footpath Renewal Program	\$583,500	\$130,000		\$104,000	\$26,000					
		\$530,000	\$0	\$104,000	\$426,000	\$0	\$0	\$0	\$0	\$0
Open Space & Recreation Assets										
PR-100360 Echuca Victoria Park Masterplan Review & Multi-purpose Facility Design	\$300,000	\$150,000	\$112,500	\$37,500						
PR-100592 Kyabram Northern Oval Drainage Upgrade	\$45,000	\$40,000			\$40,000					
		\$190,000	\$112,500	\$37,500	\$40,000	\$0	\$0	\$0	\$0	\$0
Plant & Equipment										
PR-100416 Echuca District Livestock Exchange (Saleyards)	\$42,000	\$35,000	\$35,000							
PR-100609 Major Plant Replacement Program 21/22	\$2,586,198	\$551,678								
		\$586,678	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roads										
PR-100399 Muskerry Barnadown-Myola Road Pavement	\$191,000	\$75,000		\$75,000						
		\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater & Flood Control										
PR-100422 Shire Open Drain Renewal	\$190,000	\$90,000		\$90,000						
		\$90,000	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Carry Over Projects from 21/22		\$2,166,678	\$147,500	\$347,750	\$1,119,750	\$0	\$0	\$0	\$0	\$0

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7.7 Projects carried over from prior years

	Project cost (whole of life cost)	Project Exp 22/23	Asset Expenditure Types			Funding Sources				
			New	Renewal	Upgrade	Grants	Contrib.	Cash	Borrowings	Reserves
Carry Over Projects - from prior years										
Bridges										
PR-100309 Colbinabbin Groves Bridge Renewal	\$1,006,000	\$600,000		\$600,000						
		\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
PR-100080 Echuca East Community Precinct	\$7,212,567	\$1,899,917		\$1,329,942	\$569,975					
		\$1,899,917	\$0	\$1,329,942	\$569,975	\$0	\$0	\$0	\$0	\$0
Total Carry Over Projects from prior years		\$2,499,917	\$0	\$1,929,942	\$569,975	\$0	\$0	\$0	\$0	\$0
Total Carry Over Projects		\$4,666,595	\$147,500	\$2,277,692	\$1,689,725	\$0	\$0	\$0	\$0	\$0

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8. Financial Management Principles

Introduction

These principles were adopted by Council within the Finance Plan on 20 October 2021 to guide decision making when considering the budget, service funding and the financial sustainability of council balanced with community needs.

Principles

- Revenue, expenses, assets, liabilities, investments and financial transactions are managed in accordance with Council's financial policies and strategic plans.
- Management of the following financial risks:
 - the financial viability of the Council Refer to section 2.1 Financial Policy Statements.
 - the management of current and future liabilities of the Council. The estimated 10 year-liabilities are disclosed in section 3.2 Balance Sheet projections.
- Financial policies and strategic plans are designed to provide financial stability and predictability to the community.
- Council maintains accounts and records that explain its financial operations and financial position Refer to section 3 Financial Statements.
- Council effectively and efficiently uses its resources to deliver the best outcomes for the community whilst ensuring ongoing future financial sustainability.
- Council maintains an operating surplus over a four-year period (current year and three forward years). Refer to section 2.1 Financial Policy Statements.
- Council meets current service levels prior to the allocation of resources for new or expanded service levels or one-off operating projects.
- Council will consider the use of borrowings to fund significant capital projects when there is a demonstrated benefit to future generations and council has the capacity to service the debt.
- Council will seek a balance between service delivery and a cost recovery model having regard to capacity to pay.
- Council will consider the financial resources required for the implementation of the endorsed Council Plan and other strategic plans of council.
- Before approving new or upgrade capital projects or the acquisition of new assets, council will consider its asset renewal obligations.
- Before approving the acquisition of new assets, council will have regard to the financial and social impacts along with service needs of the community.
- Council will not seek a rate cap variation while it maintains a sustainable financial position.

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Appendix A

Fees and charges schedule

The fees and charges document is set out in two parts.

- Part One - Council set (non-statutory) fees and charges.
- Part Two - State or Federal Government set (statutory) fees and charges.

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Part One - Non statutory fees and charges

Non statutory fee and charges are set by council.

When setting these fees council consider the following:

- Cost recovery of service delivery
- Applicable strategies or policies
- Benchmarking
- Competitive neutrality

Fee listed is GST exclusive and will be levied at this rate

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2022/2023 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2021/2022 Charge (Incl. GST)	2022/2023 Charge (Incl. GST)	% Increase
Animal and Local Laws services				
Animal Registration fees				
Whole animal	Non Taxable	\$147.00	\$150.00	2.04%
Sterilised animal	Non Taxable	\$49.00	\$50.00	2.04%
Concession whole animal	Non Taxable	\$73.50	\$75.00	2.04%
Concession sterilised animal	Non Taxable	\$24.50	\$25.00	2.04%
Registration of domestic animal business	Non Taxable	\$245.00	\$250.00	2.04%
Registration Fee for Foster Carer as per S68H(1) DAA	Non Taxable	\$60.00	\$60.00	0.00%
Fee to register Foster Carer - Dog - first 12 months S15.4.e.i DAA - no more than 5 dogs or combination of 5 dogs/cats	Non Taxable	\$8.00	\$8.00	0.00%
Fee to register Foster Carer - Cat - first 12 months S15.4.f.i DAA - no more than 5 cats or combination of 5 cats/dogs	Non Taxable	\$8.00	\$8.00	0.00%
Parking fees				
3 month parking permits	Taxable	\$369.50	\$406.50	10.01%
12 month Nish & High street car parking permit option	Taxable	\$1,478.50	\$1,626.00	9.98%
Off street parking per hour	Taxable	\$1.40	\$1.50	7.14%
On street meter parking per hour	Taxable	\$1.60	\$1.70	6.25%
Parking infringements - Road Safety Act Section 87(4)	Taxable	\$80.00	\$85.00	6.25%
Residential Parking Permits - per annum	Taxable		\$100.00	New fee
Trade Parking Permits (per bay / per day)	Taxable		\$10.00	New fee
Local Laws charges				
Grazing permit - 3 months	Non Taxable	\$78.00	\$80.00	2.56%
Street furniture - per setting (table and 4 chairs)	Non Taxable	\$158.00	\$160.00	1.27%
A Boards (per board)	Non Taxable	\$95.00	\$100.00	5.26%
Goods for sale permit	Non Taxable	\$158.00	\$160.00	1.27%
Release of Impounded goods - sign	Non Taxable	\$66.00	\$70.00	6.06%
Release of Impounded goods - general goods	Non Taxable	\$124.00	\$130.00	4.84%
Inspection of Animal register not more than two animals	Non Taxable	\$7.70	\$8.00	3.90%
Issue a certificate from domestic animal register, not more than two animals	Non Taxable	\$14.00	\$15.00	7.14%
Street trading delineation marker - each	Non Taxable	\$2.00	\$2.00	0.00%
Street trading delineation marker - installation per premise	Non Taxable	\$50.00	\$50.00	0.00%
Livestock Impoundment Fees				
Impoundment fees (max per head)	Taxable	\$58.00	\$60.00	3.45%
Ranger fee (per hour)	Taxable	\$73.00	\$75.00	2.74%
Feed costs	Taxable	at cost	at cost	
Transport costs	Taxable	at cost	at cost	
RFID tags (per head)	Taxable	\$22.00	\$25.00	13.64%
Use of Council Stock crate (per transport)	Taxable	\$70.00	\$75.00	7.14%
Small cattle up to yearling (per head)	Taxable	\$13.50	\$15.00	11.11%
Grown cattle (per head)	Taxable	\$20.50	\$22.00	7.32%
Domestic Impoundment Fees				
Surrendered Dog Desexed - Outside of the Shire of Campaspe	Taxable	\$460.00	\$460.00	0.00%
Surrendered Dog Non Desexed - Outside Shire of Campaspe	Taxable	\$550.00	\$550.00	0.00%
Surrendered Cat Desexed - Outside of the Shire of Campaspe	Taxable	\$410.00	\$410.00	0.00%
Surrendered Cat Non Desexed - Outside Shire of Campaspe	Taxable	\$505.00	\$505.00	0.00%
Country Fire Authority Act				
Administration fee for failure to comply with a Schedule 15 Fire Prevention Notice	Taxable	\$235.00	\$240.00	2.13%

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SHIRE OF CAMPASPE FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2021/2022 Charge (Incl. GST)	2022/2023 Charge (Incl. GST)	% Increase
<u>Animal and Local Laws services cont.</u>				
Campaspe Animal Shelter charges				
Adoption Fees				
A range of fees has been introduced to allow for fees to be reduced if there is an over supply of animals available for adoption.				
Adult dog	Non Taxable	\$305 - \$370	\$305 - \$375	
Senior dog 7 years +	Non Taxable	\$105 - \$190	\$105 - \$195	
Puppy	Non Taxable	\$405 - \$470	\$405 - \$480	
Adult Cat	Non Taxable	\$15 - \$105	\$15 - \$108	
Senior cat 7 years +	Non Taxable	\$10 - \$50	\$10 - \$50	
Kitten	Non Taxable	\$55- \$170	\$55- \$173	
Reclaim Fees				
1st day impound	Non Taxable	\$57.00	\$58.00	1.75%
Additional days	Non Taxable	\$35.00	\$36.00	2.86%
Surrender Fees				
Surrender Fees- Canine (within Shire)	Non Taxable	\$47.00	\$48.00	2.13%
Surrender Fees - Feline (within Shire)	Non Taxable	\$26.00	\$27.00	3.85%
Microchip Fee - Impounded animal		\$49.00	\$50.00	2.04%
Microchip Fee - Private animal	Non Taxable	\$33.00	\$33.50	1.52%
<u>Aerodrome</u>				
Landing fees - per use, per tonne	Taxable		\$11.20	
Access fee general - annual fee	Taxable		\$134.40	
Access fee commercial - annual	Taxable		\$291.20	
Parking fee annual	Taxable		\$134.40	
Aerodrome Meeting Room (NEW)				
Room Hire (Inc. kitchenette) 7am - 6pm only	Taxable		\$15 per hour, to a maximum of \$165 per day	
Bond	Non Taxable		\$190.00	0.00%
Meeting Room hire insurance (public liability if customer does not have current public liability certificate)	Taxable		\$25.00	0.00%
<u>Building and Planning Fees</u>				
Building Approval Fees				
Domestic Works	Taxable	by quotation	by quotation	
Commercial Works	Taxable	by quotation	by quotation	
Other Services				
Non-mandatory inspection and addition re-inspection fees	Taxable	\$245.00	\$250.00	2.04%
Amendment of a domestic building permit	Taxable	\$280.00	\$290.00	3.57%
Amendment of commercial/industrial building permit	Taxable	\$400.00	\$600.00	50.00%
Extension of a current domestic building permit	Taxable	\$325.00	\$335.00	3.08%
Extension of a current commercial/industrial building permit	Taxable	\$325.00	\$335.00	3.08%
Domestic demolition permit Class 1, 2 and 10 buildings	Taxable	\$720.00	\$740.00	2.78%
Commercial/industrial demolition permit (minor)	Taxable	\$720.00	\$1,000.00	38.89%
Commercial/industrial demolition permit (major)	Taxable	\$1,100.00	\$1,500.00	36.36%
Swimming Pool Report/Audit	Taxable	\$265.00	\$300.00	13.21%

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SHIRE OF CAMPASPE FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2021/2022 Charge (Incl. GST)	2022/2023 Charge (Incl. GST)	% Increase
Building Control				
Municipal Building Surveyor (MBS) Approvals				
Occupancy Permits (POPES) free entry events	Taxable	\$360.00	\$370.00	2.78%
Temporary Occupancy Permits (TOP) free entry events (marquees, stages, single structure, multiple by quotation)	Taxable	\$75.00	\$77.00	2.67%
Occupancy Permits (POPES) pay for entry one-off events	Taxable	\$790.00	\$840.00	6.33%
Occupancy Permits (POPES) pay for entry events (3 year permit)	Taxable	\$1,580.00	\$1,850.00	17.09%
Temporary Occupancy Permits (TOP) pay for entry events	Taxable	\$150.00	\$155.00	3.33%
Modification Class 2 - 9	Taxable	\$380.00	\$390.00	2.63%
Owner Builders Defect Report (Sheds & Pools Only)	Taxable	\$485.00	\$515.00	6.19%
Retrieval of Council permit file from archives	Taxable	\$125.00	\$128.00	2.40%
Red Line Plan & Report - liquor licence	Taxable	\$490.00	\$505.00	3.06%
Building over easements	Taxable	\$355.00	\$365.00	2.82%
Hourly rates				
Referrals for reporting authority consents (CFA, heritage, water authority, preparation of protection notices or any other building Notice of Orders - MBS)	Taxable	\$305.00	\$315.00	3.28%
Municipal Building Surveyor - For private or municipal building surveyor duties where there is not any other applicable charge. Note this is not for general advice which remains free of charge.	Taxable	\$305.00	\$315.00	3.28%
Illegal Building Works				
Commercial/Industrial illegal building work or work without a building permit (2 times commercial building approval fee as a minimum)	Taxable	based on value of works	based on value of works	
Domestic illegal building work or work without a building permit (2 times building approval fee as a minimum)	Taxable	based on value of works	based on value of works	
Building and Planning Fees cont.				
Planning				
Extension of time to a permit	Taxable	\$190.00	\$200.00	5.26%
Second extension of time to a permit	Taxable	\$430.00	\$450.00	4.65%
Secondary consent under a permit	Taxable	\$180.00	\$220.00	22.22%
Provision of advice and copies of permit and plans	Taxable	\$145.00	\$150.00	3.45%
Public Notice				
Standard administration fee	Taxable	\$53.00	\$55.00	3.77%
Advertising Signage	Taxable	\$53.00	\$55.00	3.77%
Cost per letter sent	Taxable	\$9.40	\$9.60	2.13%
Newspaper advertisement	Taxable	at cost	at cost	
Children's Services Fees				
Child Care				
Rochester Child Care - daily rate	Non Taxable	\$102.00	\$104.00	1.96%
Campaspe Child Care - daily rate	Non Taxable	\$120.00	\$122.00	1.67%
Preschools				
Enrolment Fee	Taxable	\$28.00	\$28.00	0.00%
Library Services Fees				
Library fees				
Library bags	Taxable	\$1.20	\$1.20	0.00%
Replacement card	Taxable	\$4.60	\$4.60	0.00%
Item replacement processing charge	Taxable	\$18.00	\$18.00	0.00%
Temporary membership (refundable)	Taxable	\$60.00	\$60.00	0.00%
Bud Earphones	Taxable	\$3.50	\$3.50	0.00%

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SHIRE OF CAMPASPE FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2021/2022 Charge (Incl. GST)	2022/2023 Charge (Incl. GST)	% Increase
Library Services Fees cont.				
Photocopying & Printing				
A4 black & white per page	Taxable	\$0.20	\$0.20	0.00%
A3 black & white per page	Taxable	\$0.30	\$0.30	0.00%
A4 colour per page	Taxable	\$0.65	\$0.65	0.00%
A3 colour per page	Taxable	\$1.00	\$1.00	0.00%
Library Fines				
Fine - per item per day - discontinued in 2022-23	Taxable	\$0.65		(100.00%)
DVDs - per item per day - discontinued in 2022-23	Taxable	\$2.80		(100.00%)
Library Loan Requests				
Inter library loans from public libraries	Taxable	\$4.30	\$4.30	0.00%
Inter library loans from tertiary libraries	Taxable	\$20.00	\$20.00	0.00%
Hire of library meeting rooms				
Commercial operator, per hour	Taxable	\$41.00	\$42.00	2.44%
Not for profit organisation (Government funded), per hour	Taxable	\$18.50	\$19.00	2.70%
Community organisation (non Government funding), per hour	Taxable	\$12.80	\$13.00	1.56%
After hours bookings access card (refundable)	Taxable	\$30.00	\$30.00	0.00%
Waste Services				
Clean Tyres - disposal				
Car	Taxable	\$4.00	\$6.50	62.50%
Light Truck	Taxable	\$7.00	\$13.00	85.71%
Truck	Taxable	\$15.00	\$30.50	103.33%
Super Single	Taxable	\$30.00	\$61.00	103.33%
Tractor small (up to 1.0 metre diameter)	Taxable	\$85.00	\$124.00	45.88%
Tractor Large (1.0 - 2.0 metres diameter)	Taxable	\$140.00	\$252.50	80.36%
Motorcycle	Taxable	\$4.00	\$4.10	2.50%
Earthmover small (up to 1.0 metre diameter)	Taxable	\$120.00	\$202.00	68.33%
Earthmover medium (up to 1.0 - 1.5 metres diameter)	Taxable	\$220.00	\$505.00	129.55%
Earthmover large (up to 1.5 - 2 metres diameter)	Taxable	\$440.00	\$1,010.00	129.55%
Contaminated Tyres (dirt and/or rock inside tyre) disposal				
Car	Taxable	\$12.00	\$14.50	20.83%
Light Truck	Taxable	\$24.00	\$29.00	20.83%
Truck	Taxable	\$48.00	\$65.50	36.46%
Super Single	Taxable	\$95.00	\$131.00	37.89%
Tractor small (up to 1.0 metre diameter)	Taxable	\$168.00	\$200.00	19.05%
Tractor Large (1.0 - 2.0 metres diameter)	Taxable	\$280.00	\$300.00	7.14%
Motorcycle	Taxable	\$9.00	\$9.50	5.56%
Earthmover small (up to 1.0 metre diameter)	Taxable	\$240.00	\$500.00	108.33%
Earthmover medium (up to 1.0 - 1.5 metres diameter)	Taxable	\$437.00	\$1,000.00	128.83%
Earthmover large (up to 1.5 - 2 metres diameter)	Taxable	\$875.00	\$1,900.00	117.14%
Transfer station fees				
Transfer station charges - per cubic metre (general waste)	Taxable	\$40.00	\$43.00	7.50%
Transfer station charges - per cubic metre (garden organic waste)	Taxable	\$18.00	\$20.00	11.11%
Refrigerators , Air Conditioners - degassing charge	Taxable	\$19.00	\$15.00	(21.05%)
Mattresses - single	Taxable	\$13.00	\$14.00	7.69%
Mattresses - double, queen, king	Taxable	\$18.00	\$20.00	11.11%
Clean fill soil - per cubic metre (Echuca and Mt Scobie only)	Taxable	\$20.00	\$21.00	5.00%
Concrete/brick tipping per cubic metre (Echuca and Mt Scobie only)	Taxable	\$25.00	\$26.00	4.00%
Gas bottles (household up to 9kgs) and fire extinguishers	Taxable	\$5.00	\$6.00	20.00%

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2022/2023 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2021/2022 Charge (Incl. GST)	2022/2023 Charge (Incl. GST)	% Increase
Waste Services cont.				
Kerbside Waste, Recycling, Food and Garden Services				
Waste Services				
Residential - per year - 80 litre 1 bin - without food and garden bin	Non Taxable	\$230.00	\$238.00	3.48%
Residential - per year - 80 litre 1 bin - with food and garden bin	Non Taxable	\$165.00	\$167.00	1.21%
Rural - per year - 80 litre 1 bin - food and garden bin not available	Non Taxable	\$199.00	\$202.00	1.51%
Residential - per year - 140 litre 1 bin - without food and garden bin	Non Taxable	\$290.00	\$312.00	7.59%
Residential - per year - 140 litre 1 bin - with food and garden bin	Non Taxable	\$225.00	\$235.00	4.44%
Rural - per year - 140 litre 1 bin - food and garden bin not available	Non Taxable	\$250.00	\$264.00	5.60%
Residential - per year - 240 litre 1 bin (6 or more in the family) - without food and garden bin	Non Taxable	\$482.00	\$528.00	9.54%
Residential - per year - 240 litre 1 bin (6 or more in the family) - with food and garden bin	Non Taxable	\$400.00	\$426.00	6.50%
Rural - per year - 240 litre 1 bin - food and garden bin not available	Non Taxable	\$422.00	\$445.00	5.45%
Residential - per year - 240 litre 1 bin (medical condition) - without food and garden bin	Non Taxable	\$290.00	\$312.00	7.59%
Residential - per year - 240 litre 1 bin (medical condition) - with food and garden bin	Non Taxable	\$225.00	\$235.00	4.44%
Commercial/Industrial - per year - 80 litre	Taxable	\$219.00	\$261.80	19.54%
Commercial/Industrial - per year - 140 litre	Taxable	\$275.00	\$343.20	24.80%
Commercial/Industrial - per year - 240 litre	Taxable	\$464.00	\$580.80	25.17%
Recycling Services				
Residential - per year - 140 litre (elderly residents & units/flats)	Non Taxable	\$61.50	\$63.00	2.44%
Residential - per year - 240 litre	Non Taxable	\$61.50	\$63.00	2.44%
Residential - per year - 360 litre	Non Taxable	\$61.50	\$63.00	2.44%
Commercial/Industrial - per year - 240 litre	Taxable	\$67.65	\$69.30	2.44%
Commercial/Industrial - per year - 360 litre	Taxable	\$67.65	\$69.30	2.44%
Food and Garden Waste Service				
Food and Garden Waste Residential - 240 litre	Non Taxable	\$55.00	\$56.00	1.82%
Food and Garden Waste Commercial - 240 litre	Taxable	\$60.50	\$61.60	1.82%
Health Services				
Registered Food Premises fees				
Food Premises				
Class 1 - Premises serving high risk foods to high risk customers including hospitals, childcare centres and aged care facilities	Taxable	\$500.00	\$510.00	2.00%
Class 2A - Premises that are preparing high risk foods and require a third party audit such as manufacturers	Taxable	\$500.00	\$510.00	2.00%
Class 2B - Premises preparing and serving high risk foods including cafes, restaurants	Taxable	\$570.00	\$582.00	2.11%
Class 2C - Premises preparing and serving high risk foods on a reduced scale such motels with cooked breakfasts	Taxable	\$390.00	\$398.00	2.05%
Class 2D - Community groups serving high risk foods	Taxable	\$70.00	\$72.00	2.86%
Class 2E - Businesses preparing and serving high risk foods from a temporary food premises and that already have a fixed registration	Taxable	\$70.00	\$72.00	2.86%
Class 3A - Accommodation getaways serving ready to eat foods, including cooked breakfast. Home based businesses that make chutney type products using a hot fill process.			\$354.00	
Class 3B - Premises that are preparing and serving medium risk foods, high risk pre-packaged foods or low risk unpackaged foods including wineries, water carters and service stations	Taxable	\$347.00	\$354.00	2.02%

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2022/2023 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2021/2022 Charge (Incl. GST)	2022/2023 Charge (Incl. GST)	% Increase
Health Services cont.				
Registered Food Premises fees				
Food Premises				
Class 3C - Premises that are serving high risk pre-packaged foods or low risk unpackaged foods on a reduced scale such as motels serving continental breakfasts	Taxable	\$245.00	\$250.00	2.04%
Class 3D- Community groups serving high risk pre-packaged foods and low risk unpackaged foods	Taxable	\$70.00	\$72.00	2.86%
Class 3D - Businesses preparing and serving high risk pre-packaged foods or low risk unpackaged foods from a temporary food premises and that already have a fixed registration	Taxable	\$70.00	\$72.00	2.86%
1st additional inspection of non compliant class 1 & 2 premises	Taxable	\$150.00	\$153.00	2.00%
2nd additional inspection of non compliant class 1 & 2 premises	Taxable	\$187.50	\$192.00	2.40%
3rd additional inspection of non compliant class 1 & 2 premises	Taxable	\$225.00	\$230.00	2.22%
4th additional inspection of non compliant class 1 & 2 premises	Taxable	\$262.50	\$268.00	2.10%
1st additional inspection of non compliant class 3 premises	Taxable	\$112.00	\$115.00	2.68%
2nd additional inspection of non compliant class 3 premises	Taxable	\$140.00	\$143.00	2.14%
3rd additional inspection of non compliant class 3 premises	Taxable	\$168.00	\$172.00	2.38%
4th additional inspection of non compliant class 3 premises	Taxable	\$196.00	\$200.00	2.04%
Late registration renewal administration charge - charged to premises that have not renewed their registration by the due date and have received at least 1 reminder for application	Taxable	\$120.00	\$123.00	2.50%
Additional Food Samples -charged to premises following 2 failed food samples when further samples are required	Taxable	\$133.00	\$136.00	2.26%
New Food Business Fee - annual registration fee plus 50%				
Inspection report request (outside registered premises)	Taxable	\$168.00	\$172.00	2.38%
Other Health Act Registration fees				
Accommodation premises -large - fee for accommodation premises that have more than 5 bedrooms such as hotels, motels	Taxable	\$276.00	\$282.00	2.17%
Accommodation premises - small - fee for accommodation premises that have less than 5 bedrooms such as bed & breakfast	Taxable	\$179.00	\$183.00	2.23%
Health Act premises (tattooist, hairdressers, skin penetration, swimming pools)	Taxable	\$153.00	\$156.00	1.96%
Health Act premises Transfer - change of ownership of a registered premises under the Public Health and Wellbeing Act	Taxable	\$74.00	\$76.00	2.70%
Accommodation Transfer - change of ownership of an accommodation premises under the Public Health and Wellbeing Act	Taxable	\$173.00	\$176.00	1.73%
Building referral report	Taxable	\$68.00	\$70.00	
Building referral inspection	Taxable	\$139.00	\$142.00	2.16%
Immunisation Services				
FluQuadri, Afluria (Influenza)	Taxable	\$30.00	\$30.00	0.00%
IPV Ipol (Polio)	Taxable	\$72.00	\$74.00	2.78%
Varilrix (Chicken Pox)	Taxable	\$78.00	\$78.00	0.00%
Havrix (Hepatitis A)	Taxable	\$88.00	\$88.00	0.00%
Engerix (Hepatitis B)	Taxable	\$39.00	\$39.00	0.00%
Twinrix (Hepatitis A/B)	Taxable	\$98.00	\$98.00	0.00%
Boostrix (Diphtheria, tetanus, pertussis)	Taxable	\$51.00	\$51.00	0.00%
Priorix (Measles, Mumps, Rubella)	Taxable	\$51.00	\$52.00	1.96%
Menactra (Adult Meningococcal)	Taxable	\$102.00	\$104.00	1.96%
Gardasil 9 (Human Papilloma Virus - HPV)	Taxable	\$213.00	\$213.00	0.00%
Bexsero (Meningococcal B childhood)	Taxable	\$135.00	\$138.00	2.22%

Budget 2022-23

2022/2023 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2021/2022 Charge (Incl. GST)	2022/2023 Charge (Incl. GST)	% Increase
Quarries				
Mt Scobie Quarry (price per tonne)				
75mm road base	Taxable	\$12.90	\$15.50	20.16%
40mm road base	Taxable	\$16.50	\$17.00	3.03%
20mm road base	Taxable	\$18.10	\$18.70	3.31%
16mm road base	Taxable	\$20.50		(100.00%)
200mm road base	Taxable	\$12.90	\$13.30	3.10%
Spalls	Taxable	\$17.50	\$18.10	3.43%
40mm crushed rock	Taxable	\$16.00	\$16.50	3.13%
20mm crushed rock	Taxable	\$16.00	\$16.50	3.13%
Filling	Taxable	\$10.90	\$11.30	3.67%
20mm scalping's	Taxable	\$11.40	\$11.80	3.51%
Receipt of clean waste concrete	Taxable	\$21.70	\$22.40	3.23%
Crushed concrete resale (price per tonne)				
40mm Crushed Concrete	Taxable	\$22.70	\$23.40	3.08%
20mm Crushed Concrete	Taxable	\$22.70	\$23.40	3.08%
Weighing fee	Taxable	\$14.00	\$14.50	3.57%
Nanneella Quarry (price per tonne)				
40mm class 4 road base	Taxable	\$18.10	\$18.70	3.31%
20mm class 4 road base	Taxable	\$18.60	\$19.20	3.23%
75mm road base	Taxable	\$16.00	\$16.50	3.13%
40mm road base	Taxable	\$17.60	\$18.20	3.41%
30mm road base	Taxable	\$18.30		(100.00%)
20mm road base	Taxable	\$18.10	\$19.70	8.84%
16mm road base	Taxable	\$22.10		(100.00%)
40mm crushed rock	Taxable	\$17.00	\$17.60	3.53%
20mm crushed rock	Taxable	\$11.90	\$12.30	3.36%
Filling/uncrushed	Taxable	\$12.40	\$12.80	3.23%
20mm scalping's	Taxable	\$11.40	\$9.00	(21.05%)
Weighing fee	Taxable	\$14.00	\$14.50	3.57%
Gravel Pits (price per tonne)				
65mm crushed rock	Taxable	\$16.50	\$17.00	3.03%
40mm crushed rock	Taxable	\$17.00	\$17.60	3.53%
20mm crushed rock	Taxable	\$17.60	\$18.20	3.41%
150mm spalls	Taxable	\$11.90		(100.00%)
Cartage - Cost recovery, based on a per kilometre rate charged by external contractors.		Per kilometre rate		
***20mm single sized aggregate crushed concrete ***10/14mm single sized aggregate crushed concrete ***product available by prior arrangement and order only				

Budget 2022-23

2022/2023 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2021/2022 Charge (Incl. GST)	2022/2023 Charge (Incl. GST)	% Increase
Commercial Operations				
Echuca Holiday Park				
Dynamic pricing will be applied to fees at the Echuca Holiday Park for the 2022-23 budget year. Dynamic pricing allows prices to move within a range depending on occupancy levels on a given day.				
Premium Season	Date From	Date To		
Melbourne Cup	28/10/2022	1/11/2022		
Xmas School Holidays - Peak	26/12/2022	8/01/2023		
Labour Day Long Weekend	10/03/2023	12/03/2023		
Easter Weekend	6/04/2023	10/04/2023		
High Season	Date From	Date To		
Blues Festival	28/07/2022	31/07/2022		
Sep/Oct School Holidays	16/09/2022	1/10/2022		
January School Holidays incl Australia Day	9/01/2023	28/01/2023		
Riverboat Music Festival	17/02/2023	19/02/2023		
Easter Holidays & ANZAC	11/04/2023	22/04/2023		
Queens Birthday Long Weekend	9/06/2023	11/06/2023		
MID Season (but High Season pricing)	Date From	Date To		
Mid (Same rates as High)	1/09/2022	15/09/2022		
Mid (Same rates as High)	2/10/2022	27/10/2022		
Mid (Same rates as High)	2/11/2022	30/11/2022		
Mid (Same rates as High)	13/03/2023	5/04/2023		
Low Season	Date From	Date To		
Low Season	1/07/2022	27/07/2022		
Low Season	1/08/2022	31/08/2022		
Low Season	1/12/2022	25/12/2022		
Low Season	29/01/2023	9/02/2023		
Low Season	13/02/2023	16/02/2023		
Low Season	20/02/2023	9/03/2023		
Low Season	23/04/2023	8/06/2023		
Low Season	12/06/2023	30/06/2023		
Southern 80 - Rates as per table below	Date From	Date To		
Southern 80	10/02/2023	12/02/2023		
All seasonal dates listed above are inclusive				
Redwood Cabin				
- Premium - per night		\$230 - \$276	\$237 - \$284	
- Premium - per week		\$1,610 - \$1,932	\$1659 - \$1991	
- High - per night	Taxable	\$165 - \$198	\$169 - \$203	
- High - per week	Taxable	\$990 - \$1188	\$1237 - \$1484	
- Mid - per night	Taxable	\$165 - \$182	\$169 - \$203	
- Mid - per week	Taxable	\$990 - \$1,089	\$1237 - \$1484	
- Low - per night	Taxable	\$125 - \$137	\$127 - \$152	
- Low - per week	Taxable	\$750 - \$825	\$925 - \$1110	
-High/Mid Friday and Saturdays per night	Taxable	\$210 - \$231	\$214 - \$257	
- Low Friday & Saturdays per night	Taxable	\$143 - \$157	\$145 - \$174	
Boronia / Waratah Cabin				
- Premium - per night	Taxable	\$215 - \$258	\$222 - \$266	
- Premium - per week	Taxable	\$1,505 - \$1,806	\$1554 - \$1865	
- High - per night	Taxable	\$160 - \$192	\$164 - \$197	
- High - per week	Taxable	\$960 - \$1152	\$965 - \$1158	
- Mid - per night	Taxable	\$160 - \$176	\$164 - \$197	
- Mid - per week	Taxable	\$960 - \$1,056	\$965 - \$1158	
- Low - per night	Taxable	\$120 - \$132	\$122 - \$146	
- Low - per week	Taxable	\$720 - \$792	\$725 - \$870	
- High/Mid season Friday and Saturdays per night	Taxable	\$205 - \$226	\$209 - \$251	
- Low Friday & Saturdays per night	Taxable	\$138 - \$152	\$140 - \$168	

Budget 2022-23

2022/2023 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2021/2022 Charge (Incl. GST)	2022/2023 Charge (Incl. GST)	% Increase
Echuca Holiday Park cont.				
Acacia / Banksia Cabin				
- Premium - per night	Taxable	\$210 - \$252	\$217 - \$260	
- Premium - per week	Taxable	\$1,470 - \$1,764	\$1519 - \$1823	
- High - per night	Taxable	\$155 - \$186	\$158 - \$190	
- High - per week	Taxable	\$930 - \$1116	\$1196 - \$1435	
- Mid - per night	Taxable	\$155 - \$171	\$158 - \$190	
- Mid - per week	Taxable	\$930 - \$1,023	\$1196 - \$1435	
- Low - per night	Taxable	\$115 - \$127	\$117 - \$140	
- Low - per week	Taxable	\$690 - \$759	\$720 - \$864	
- High/Mid season Friday and Saturdays per night	Taxable	\$199 - \$219	\$203 - \$244	
- Low Friday & Saturdays per night	Taxable	\$133 - \$146	\$135 - \$162	
Acorn Cabin				
- Premium - per night	Taxable	\$185 - \$222	\$192 - \$230	
- Premium - per week	Taxable	\$1,295 - \$1,554	\$1344 - \$1613	
- High - per night	Taxable	\$140 - \$168	\$144 - \$173	
- High - per week	Taxable	\$840 - \$9008	\$1078 - \$1294	
- Mid - per night	Taxable	\$140 - \$154	\$144 - \$173	
- Mid - per week	Taxable	\$840 - \$924	\$1078 - \$1294	
- Low - per night	Taxable	\$110 - \$121	\$112 - \$134	
- Low - per week	Taxable	\$660 - \$726	\$690 - \$828	
- Mid season Friday and Saturdays per night	Taxable	\$173 - \$190	\$179 - \$215	
- Low Friday & Saturdays per night	Taxable	\$128 - \$141	\$130 - \$156	
Standard Cabin				
- Premium - per night	Taxable	\$165 - \$198	\$170 - \$204	
- Premium - per week	Taxable	\$1,155 - \$1,386	\$1190 - \$1428	
- High - per night	Taxable	\$115 - \$138	\$117 - \$140	
- High - per week	Taxable	\$690 - \$828	\$885 - \$1062	
- Mid - per night	Taxable	\$115 - \$127	\$117 - \$140	
- Mid - per week	Taxable	\$690 - \$759	\$885 - \$1062	
- Low - per night	Taxable	\$97 - \$107	\$99 - \$119	
- Low - per week	Taxable	\$582 - \$640	\$615 - \$738	
- Mid season Friday and Saturdays per night	Taxable	\$147 - \$162	\$150 - \$180	
- Low Friday & Saturdays per night	Taxable	\$118 - \$130	\$120 - \$144	
Extra Adult (from 16 years) Cabin				
- Premium - per night	Taxable	\$20.00	\$20.00	0.00%
- Premium - per week	Taxable	\$140.00	\$140.00	0.00%
- High - per night	Taxable	\$20.00	\$20.00	0.00%
- High - per week	Taxable	\$120.00	\$120.00	0.00%
- Mid - per night	Taxable	\$20.00	\$20.00	0.00%
- Mid - per week	Taxable	\$120.00	\$120.00	0.00%
- Low - per night	Taxable	\$20.00	\$20.00	0.00%
- Low - per week	Taxable	\$120.00	\$120.00	0.00%
Extra Child (4-15 years inclusive) Cabins				
- Premium - per night	Taxable	\$15.00	\$15.00	0.00%
- Premium - per week	Taxable	\$105.00	\$105.00	0.00%
- High - per night	Taxable	\$15.00	\$15.00	0.00%
- High - per week	Taxable	\$90.00	\$90.00	0.00%
- Mid - per night	Taxable	\$15.00	\$15.00	0.00%
- Mid - per week	Taxable	\$90.00	\$90.00	0.00%
- Low - per night	Taxable	\$15.00	\$15.00	0.00%
- Low - per week	Taxable	\$90.00	\$90.00	0.00%
Powered Sites				
- Premium - per night	Taxable	\$63 - \$76	\$65 - \$78	
- Premium - per week	Taxable	\$441 - \$529	\$455 - \$546	
- High - per night	Taxable	\$45 - \$54	\$47 - \$56	
- High - per week	Taxable	\$270 - \$324	\$329 - \$395	
- Mid - per night	Taxable	\$45 - \$50	\$47 - \$56	
- Mid - per week	Taxable	\$270 - \$297	\$329 - \$395	
- Low - per night	Taxable	\$35 - \$39	\$36 - \$43	
- Low - per week	Taxable	\$210 - \$231	\$216 - \$259	

Budget 2022-23

2022/2023 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2021/2022 Charge (Incl. GST)	2022/2023 Charge (Incl. GST)	% Increase
Echuca Holiday Park cont.				
Unpowered Tent Sites				
- Premium - per night	Taxable	\$55 - \$66	\$56 - \$67	
- Premium - per week	Taxable	\$385 - \$462	\$392 - \$470	
- High - per night	Taxable	\$40 - \$48	\$40 - \$48	
- High - per week	Taxable	\$240 - \$288	\$280 - \$336	
- Mid - per night	Taxable	\$40 - \$44	\$40 - \$48	
- Mid - per week	Taxable	\$240 - \$264	\$280 - \$336	
- Low - per night	Taxable	\$28 - \$31	\$28 - \$34	
- Low - per week	Taxable	\$168 - \$185	\$168 - \$202	
Extra Adult (from 16 years) powered site				
- Premium - per night	Taxable	\$15.00	\$15.00	0.00%
- Premium - per week	Taxable	\$105.00	\$105.00	0.00%
- High - per night	Taxable	\$15.00	\$15.00	0.00%
- High - per week	Taxable	\$90.00	\$90.00	0.00%
- Mid - per night	Taxable	\$15.00	\$15.00	0.00%
- Mid - per week	Taxable	\$90.00	\$90.00	0.00%
- Low - per night	Taxable	\$15.00	\$15.00	0.00%
- Low - per week	Taxable	\$90.00	\$90.00	0.00%
Extra Child (4-15 years inclusive) powered sites				
- Premium - per night	Taxable	\$10.00	\$10.00	0.00%
- Premium - per week	Taxable	\$70.00	\$70.00	0.00%
- High - per night	Taxable	\$10.00	\$10.00	0.00%
- High - per week	Taxable	\$60.00	\$60.00	0.00%
- Mid - per night	Taxable	\$10.00	\$10.00	0.00%
- Mid - per week	Taxable	\$60.00	\$60.00	0.00%
- Low - per night	Taxable	\$10.00	\$10.00	0.00%
- Low - per week	Taxable	\$60.00	\$60.00	0.00%
Additional fee for single night booking	Taxable	\$15.00	\$15.00	0.00%
Applicable discount for relevant Caravan Park Membership		10%	10%	0.00%
Applicable discount for registered groups		10%	10%	0.00%
Applicable discount for Senior card holders		10%	10%	0.00%
Annual Sites - Option 1 (max 130 days, no more than 60 days consecutive)	Taxable	\$5,745.00	\$6,400.00	11.40%
Annual Sites - Option 2 (max 180 days, no more than 60 days consecutive)	Taxable	\$7,144.00	\$8,000.00	11.98%
Permanents - one person weekly	Taxable	\$103.00	\$105.00	1.94%
Permanents - two people weekly	Taxable	\$122.00	\$124.00	1.64%
Other fees				
Late check out fee - Sites till 4pm	Taxable	\$15.00	\$15.00	0.00%
Late check out fee - cabins till 4pm	Taxable	\$50.00	\$50.00	0.00%
Dump point fee	Taxable	\$22.50	\$22.50	0.00%
Southern 80 - cabin per night				
Redwood Cabin	Taxable	\$230.00	\$240.00	4.35%
Boronia/ Waratah Cabin	Taxable	\$215.00	\$225.00	4.65%
Acacia/ Banksia Cabin	Taxable	\$210.00	\$220.00	4.76%
Acorn Cabin	Taxable	\$185.00	\$195.00	5.41%
Standard Cabin	Taxable	\$165.00	\$170.00	3.03%
Southern 80 cabin fees (extra person rate)				
- Adult	Taxable	\$55.00	\$55.00	0.00%
- Child	Taxable	\$24.00	\$24.00	0.00%

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2022/2023 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2021/2022 Charge (Incl. GST)	2022/2023 Charge (Incl. GST)	% Increase
Echuca and District Livestock Exchange				
Truck Wash Per Minute	Taxable	\$1.40	\$1.45	3.57%
Yard Dues (per head)				
Cattle	Taxable	\$13.20	\$14.00	6.06%
Cattle <\$150 including no sale stock	Taxable	\$5.85	\$6.00	2.56%
Dairy cattle	Taxable	\$13.20	\$14.00	6.06%
Bulls	Taxable	\$18.50	\$20.00	8.11%
Cow and calf (Sold as one unit)	Taxable	\$15.25	\$16.00	4.92%
Cattle sales per agent per sale	Taxable	\$290.00	\$320.00	10.34%
Agent Selling Late Fee	Taxable	\$205.00	\$215.00	4.88%
Cattle transient fee per head (per day) plus feeding (notified)	Taxable	\$4.50	\$4.50	0.00%
Cattle transient fee per head (per day) plus feeding (unnotified)	Taxable	\$6.50	\$6.50	0.00%
RFID tags issued post sale (per tag)	Taxable	\$50.00	\$50.00	0.00%
RFID tags (per head)	Taxable	\$21.00	\$21.00	0.00%
Office rental (per annum)	Taxable	\$1,630.00	\$1,660.00	1.84%
National vendor declaration - per declaration	Taxable	\$0.30	\$0.00	(100.00%)
Signage - 2900mm x 1200mm	Taxable	\$1,500.00	\$1,550.00	3.33%
Disposal of Stock	Taxable		\$100.00	
Agent fee per head			\$1.30	
Scanning Fee	Taxable	\$2.95	\$3.00	1.69%
Fees for using the facility for any event/sale not mentioned above will be based on negotiations with the administration and will reflecting the nature and frequency of use.				

Budget 2022-23

<u>Sporting and Recreation Reserves fees</u>				
Sporting Reserve Charges				
Note - Fees for individual clubs who utilise Victoria Park, Kyabram Recreation Reserve and Echuca South Recreation reserve are based Policy 133 Fees & Charges and the service agreements in place. Fees are subject to the usage data provided by users.				
Reserve Hire per Day	Taxable	\$490.00	\$500.00	2.04%
Reserve Hire per Hour	Taxable	\$45.00	\$46.00	2.22%
Per Court Hire per hour	Taxable	\$25.50	\$26.00	1.96%
Key Deposit	Taxable	\$25.00	\$25.00	0.00%
Wilf Cox Pavilion Hire per Hour (up to 2 hours)	Taxable	\$50.00	\$50.00	0.00%
Wilf Cox Pavilion Function Hire (2 hrs or more)	Taxable	\$415.00	\$415.00	0.00%
Echuca South Recreation Reserve				
Reserve Hire per Day	Taxable	\$348.50	\$355.00	1.87%
Reserve Hire per Hour	Taxable	\$45.00	\$46.00	2.22%
Clubroom & Kitchen Hire per Hour	Taxable	\$24.00	\$24.50	2.08%
Per Court Hire per hour	Taxable	\$25.50	\$26.00	1.96%
Key Deposit		\$25.00	\$25.00	0.00%
Echuca South Netball (EDNA)				
Court Hire per hour	Taxable	\$25.50	\$26.00	1.96%
Clubroom Hire per hour	Taxable	\$24.00	\$24.50	2.08%
Key Deposit		\$25.00	\$25.00	0.00%
Victoria Park Recreation Reserve				
Reserve - hire per day	Taxable	\$490.00	\$500.00	2.04%
Reserve - hire per hour	Taxable	\$45.00	\$46.00	2.22%
Hire - per court per hour	Taxable	\$25.50	\$26.00	1.96%
Key deposit		\$25.00	\$25.00	0.00%

Budget 2022-23

2022/2023 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2021/2022 Charge (Incl. GST)	2022/2023 Charge (Incl. GST)	% Increase
Stadiums Fees				
Echuca Stadium				
Multi Purpose Room per hour	Taxable	\$20.50	\$21.00	2.44%
Court Hire - per hour - per court	Taxable	\$29.50	\$30.00	1.69%
Casual Sessions - per session - per person (Stadium Facilitated Activation)	Taxable	\$5.00	\$5.00	0.00%
Casual Sessions - per family - 2 adults and 2 children - per session (Stadium Facilitated Activation)	Taxable	\$11.00	\$11.00	0.00%
Stadium Sports Programs per person - per session (Stadium Facilitated Specific Sports Activation)	Taxable	\$5.00	\$5.00	0.00%
Stadium Sports Programs - registration per person - per season (Stadium Facilitated Specific Sports Activation)	Taxable	\$5.00	\$5.00	0.00%
Stadium Sports Program - registration per team - per season (Stadium Facilitated Specific Sports Activation)	Taxable	\$46.00	\$46.00	0.00%
Exhibitions and Special Events (per day)	Taxable	\$1,130.00	\$1,155.00	2.21%
Bond	Non Taxable	\$155.00	\$160.00	3.23%
Kyabram Sports and Entertainment Centre				
Multi Purpose Room per hour	Taxable	\$20.50	\$21.00	2.44%
Exhibitions and Special Events (per day)	Taxable	\$700.00	\$715.00	2.14%
Casual Sessions - per session	Taxable	\$5.00	\$5.00	0.00%
Casual Sessions - per family - 2 adults and 2 children - per session (Stadium Facilitated Activation)	Taxable	\$11.00	\$11.00	0.00%
Stadium Sports Programs per person - per session (Stadium Facilitated Specific Sports Activation)	Taxable	\$5.00	\$5.00	0.00%
Stadium Sports Programs - registration per person - per season (Stadium Facilitated Specific Sports Activation)	Taxable	\$5.00	\$5.00	0.00%
Stadium Sports Program - registration per team - per season (Stadium Facilitated Specific Sports Activation)	Taxable	\$46.00	\$46.00	0.00%
Court Hire - per hour - per court	Taxable	\$29.50	\$30.00	1.69%
Bond	Non Taxable	\$155.00	\$160.00	3.23%
Tongala Stadium				
Exhibitions and Special Events (per day)	Taxable	\$670.00	\$670.00	0.00%
Court hire per hour	Taxable	\$29.50	\$30.00	1.69%
Squash court hire per hour	Taxable	\$14.00	\$14.50	3.57%
Casual Sessions - per person (Stadium Facilitated Activation)	Taxable	\$5.00	\$5.00	0.00%
Casual Sessions - per family - 2 adults and 2 children (Stadium Facilitated Activation)	Taxable	\$11.00	\$11.00	0.00%
Stadium Sports Programs per person - per session (Stadium Facilitated Specific Sports Activation)	Taxable	\$5.00	\$5.00	0.00%
Stadium Sports Programs - registration per person - per season (Stadium Facilitated Specific Sports Activation)	Taxable	\$5.00	\$5.00	0.00%
Stadium Sports Program - registration per team - per season (Stadium Facilitated Specific Sports Activation)	Taxable	\$46.00	\$46.00	0.00%
Bond	Non Taxable	\$155.00	\$160.00	3.23%
Key deposit	Non Taxable	\$25.00	\$25.00	0.00%
Shire Halls and Community Facilities				
Tongala Halls				
Functions (with alcohol) e.g. weddings, balls				
Bond	Non Taxable	\$420.00	\$430.00	2.38%
Social events (without alcohol) e.g. Concerts, plays, luncheons, bazaars, elections				
Bond	Non Taxable	\$190.00	\$200.00	5.26%
Casual Use				
Charge per hour	Taxable	\$15 per hour, to a maximum of \$185 per 24 hour period	\$15.50 per hour, to a maximum of \$190 per 24 hour period	
Hire of kitchen per use - additional charge	Taxable	\$30.00	\$32.50	8.33%
Hall hire insurance (public liability if customer does not have current public liability certificate)	Taxable	\$25.00	\$25.00	0.00%

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2022/2023 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2021/2022 Charge (Incl. GST)	2022/2023 Charge (Incl. GST)	% Increase
Shire Halls Community Facilities cont.				
Seniors Hall Hire				
Seniors Hall Hire Not for profit organisation (Government funded), per hour	Taxable	\$15.50	\$15.50	0.00%
Seniors Hall Hire Community organisation (non Government funding), per hour	Taxable	\$10.25	\$11.00	7.32%
Echuca East Community Facility - new fees				
Functions (with alcohol) e.g. weddings, balls			\$250.00	
Bond			\$500.00	
Training, Conferences - for profit organisations inclusive of kitchen and open space - per day			\$350.00	
Training, Conference - not for profit groups inclusive of kitchen and open space - per day			\$100.00	
General Community Activity inclusive of kitchen and open space - per day			\$100.00	
Echuca East Community Facility - Casual use				
Per hour fee			\$20.00	
Hire of kitchen per use - additional charge			\$50.00	
Hall hire insurance (public liability if customer does not have current public liability certificate)			\$50.00	
Community Lease Agreements for Council Properties				
Shared Property User: Minimum rental (Peppercorn) charge per annum from	Taxable	\$100.00	\$100.00	0.00%
Sole Property User: Minimum rental (Peppercorn) charge per annum from	Taxable	\$100.00	\$500.00	400.00%
Casual Hire Fees - Artisans				
Facility hire 1 to 3 days (per period)	Taxable	\$5.00	\$5.00	0.00%
Facility hire 4 to 7 days	Taxable	\$10.00	\$10.00	0.00%
Facility hire 7 to 14 day	Taxable	\$15.00	\$15.00	0.00%
Facility hire 14 to 21 days	Taxable	\$20.00	\$20.00	0.00%
Facility hire up to 3 months	Taxable	\$25.00	\$25.00	0.00%
Facility hire 3 months and over - licence agreement to be negotiated with Council	Taxable	to be negotiated with Council	to be negotiated with Council	
Public Liability Insurance				
Facility Hirers insurance per booking	Taxable	\$25.00	\$25.00	0.00%
Council performers per booking	Taxable	\$25.00	\$25.00	0.00%
Council tutors and instructors per booking	Taxable	\$110.00	\$110.00	0.00%
Artists in council studios per booking	Taxable	\$110.00	\$110.00	0.00%
Community Transport				
Melbourne from all locations (maximum)	Non Taxable	\$120.00	\$120.00	0.00%
Bendigo from all locations (maximum)	Non Taxable	\$60.00	\$60.00	0.00%
Shepparton from all locations (maximum)	Non Taxable	\$50.00	\$50.00	0.00%
Miscellaneous Fees and Charges				
Echuca CBD Flagpole Hire	Taxable	\$340.00	\$340.00	0.00%
Longitudinal Assets in Road Reserves				
1. Establishment Fees	Taxable	\$2,000.00	\$2,000.00	0.00%
2. Annual Fees - per kilometre for stock & domestic and irrigation	Taxable	\$200.00	\$200.00	0.00%
Freedom of Information (FOI)				
Photocopying (other than Black and White) per A4 sheet - FOI requests only		\$0.10	\$0.20	100.00%
Additional access charge may apply in accordance with Section 22 of the Freedom of Information Act and the Freedom of Information (Access Charges) Regulations 2014		On Quote	On Quote	

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2022/2023 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2021/2022 Charge (Incl. GST)	2022/2023 Charge (Incl. GST)	% Increase
Aquatic Services				
Echuca War Memorial Aquatic Centre				
Casual Fees				
Pool Adult	Taxable	\$7.10	\$7.10	0.00%
Pool Adult (concession)	Taxable	\$5.90	\$5.10	(13.56%)
Pool Child (over 4 years)	Taxable	\$5.10	\$5.10	0.00%
Pool Family	Taxable	\$19.00	\$19.50	2.63%
Swim/Steam	Taxable	\$9.90	\$10.10	2.02%
Steam Casual Upgrade	Taxable	\$2.80	\$3.00	7.14%
10 visit Adult Pool	Taxable	\$56.80	\$56.80	0.00%
10 Visit Concession Pool	Taxable		\$40.80	0.00%
10 visit Junior Pool	Taxable	\$40.80	\$40.80	0.00%
Carnival Half day (up to 3 hours) "3 lifeguards, nil entry fee, extra lifeguards will be charged if required"	Taxable	\$600.00	\$525.00	(12.50%)
Carnival Full Day (from 4 to 6hours)	Taxable	\$820.00	\$870.00	6.10%
Memberships (Fortnightly direct debit)		Fortnightly		
Gold Adult	Taxable	\$43.50	\$44.50	2.30%
Gold Adult Concession	Taxable	\$37.20	\$38.00	2.15%
Corporate Gold Adult	Taxable	\$37.20	\$38.00	2.15%
Family Gold	Taxable	\$85.50	\$87.00	1.75%
Family Gold Concession	Taxable	\$71.50	\$74.00	3.50%
Pool Adult	Taxable	\$25.20	\$26.00	3.17%
Pool Adult Concession	Taxable	\$21.50	\$22.00	2.33%
Corporate Pool Adult	Taxable	\$21.50	\$22.00	2.33%
Family Pool	Taxable	\$48.00	\$49.00	2.08%
Family Pool Concession	Taxable	\$41.00	\$42.00	2.44%
		As specified		
Other Pool Hire Fees				
Group Swim Individual Entry (+ Lane Hire if requiring exclusive use of space)	Taxable	\$3.80	\$3.90	2.63%
Lane Hire per hr General (+ Group Swim Entry for non-members - Max 15 per lane)	Taxable	\$39.00	\$40.00	2.56%
School Learn To Swim 30 Minute session per school child	Non Taxable	\$5.80	\$7.50	29.31%
School Learn to Swim 45 Minute session per school child - new fee			\$11.25	0.00%
School Learn To Swim 60 Minute session per school child	Non Taxable	\$11.60	\$15.00	29.31%
LTS Group lesson - per 30 min lesson	Non Taxable	\$16.30	\$16.50	1.23%
LTS Private One Lesson (per 30 min lesson)	Non Taxable	\$44.40	\$45.50	2.48%
LTS Junior Development Squad (per 45 min lesson, previously 30 min lesson)	Non Taxable	\$16.30	\$24.75	51.84%
School Holiday LTS program	Non Taxable	\$82.00	\$82.50	0.61%
Outdoor Pools - Seasonal				
Family Day Pass	Taxable	\$17.50	\$18.00	2.86%
Family Season Pass	Taxable	\$155.00	\$180.00	16.13%
Casual Adult Pass	Taxable	\$5.40	\$5.50	1.85%
Adult Season Pass	Taxable	\$88.00	\$82.50	(6.25%)
Concession Day pass	Taxable	\$4.40	\$4.50	2.27%
Child Day Pass	Taxable	\$4.40	\$4.50	2.27%
Concession Season Pass	Taxable	\$66.50	\$67.50	1.50%
Child Season Pass	Taxable	\$66.50	\$67.50	1.50%
Outdoor Pool Hire				
Outside operational hours - per hour hire	Taxable	\$171.00	\$175.00	2.34%
Carnival Half day (up to 4 hours)	Taxable	\$690.00	\$525.00	(23.91%)
Carnival Full Day (from 4 to 6hours)	Taxable	\$0.00	\$870.00	0.00%

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2022/2023 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2021/2022 Charge (Incl. GST)	2022/2023 Charge (Incl. GST)	% Increase
<u>EWMAC Gym and Group Fitness</u>				
Gym and Group Fitness fees				
Gym - Casual	Taxable	\$18.50	\$18.50	0.00%
Gym - Casual Concession	Taxable		\$15.50	
Group Fitness Class	Taxable	\$15.00	\$15.50	3.33%
Group Fitness Class - Casual Concession Seniors Fitness (Water, Fit and Chair Based)	Taxable	\$12.50	\$13.00	4.00%
Personal Training 1 hr Member	Taxable	\$72.00	\$74.00	2.78%
Personal Training 1/2 hr Member	Taxable	\$44.00	\$45.00	2.27%
10 visit Group Fitness	Taxable	\$120.00	\$124.00	3.33%
10 visit PT 1 hr	Taxable	\$648.00	\$648.00	0.00%
10 visit PT 1/2 hr	Taxable	\$396.00	\$396.00	0.00%
Fitness Session Group Booking (Maximum of 25 participants)	Taxable	\$130.00	\$135.00	3.85%
Memberships (fortnightly direct debit)		Fortnightly		
Gym	Taxable	\$38.20	\$39.00	2.09%
Gym Concession	Taxable	\$32.20	\$33.00	2.48%
Group Fitness	Taxable	\$38.20	\$39.00	2.09%
Group Fitness Concession	Taxable	\$32.20	\$33.00	2.48%
Youth Gym (Restricted hours of access refer to terms and conditions)	Taxable	\$24.50	\$25.00	2.04%
Over 55's	Taxable	\$27.50	\$34.00	23.64%
Other Hire Fees				
Shower Only	Taxable	\$5.00	\$5.00	0.00%
Additional staff member per hour	Taxable	\$56.50	\$58.00	2.65%

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Part Two - Statutory fees and charges

Statutory fees and charges are set by either the State or Federal Government. Council has no input into these fees.

Advice on changes to statutory fees and charges to apply for 2022-23 has not been received prior to the Council endorsing the budget. When this information becomes available the schedule will be updated accordingly on Council's website.

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Budget 2022-23

2021/2022 CAMPASPE SHIRE COUNCIL FEES AND CHARGES STATE OR FEDERAL SET FEES & CHARGES SCHEDULE (STATUTORY)	2020/2021 Charge	2021/2022 Charge	% Increase
ALL STATUTORY FEES LISTED ARE GST EXEMPT			
Animal Fines (2021/2022 Government Penalty Unit gazetted on 20/5/2021 - \$181.74)			
Registered animal not wearing council ID marker (0.5 of a penalty unit)	\$83.00	\$91.00	9.6%
Unregistered animal wearing council ID marker (2 penalty units)	\$330.00	\$363.00	10.0%
Person other than owner removing, altering or defacing ID marker (0.5 of a penalty unit)	\$83.00	\$91.00	9.6%
Dog or Cat on private property after notice served (0.5 of a penalty unit)	\$83.00	\$91.00	9.6%
Dog at large or not securely confined to owners premises during daytime (1.5 of a penalty unit)	\$248.00	\$273.00	10.1%
Cat at large or not securely confined to owners premises in restricted municipal district (0.5 of a penalty unit)	\$83.00	\$91.00	9.6%
Dog or cat creating nuisance (0.5 of a penalty unit)	\$83.00	\$91.00	9.6%
Contravening Council order relating to presence of dogs and cats in public places (1 penalty unit)	\$165.00	\$182.00	10.3%
Dog at large or not securely confined to owners premises during night time (2 penalty units)	\$330.00	\$363.00	10.0%
Greyhound not adequately muzzled or not controlled by chain, cord or leash (1.5 of a penalty unit)	\$248.00	\$273.00	10.1%
Not complying with order to abate nuisance (1.5 of a penalty unit)	\$248.00	\$273.00	10.1%
Failure to apply to register a dog or cat (2penalty units)	\$330.00	\$363.00	10.0%
Parking			
Road Safety (General Regulations) Offences Schedule 3 (4)	\$70.00	\$80.00	14.3%
Road Safety (General Regulations) Offences Schedule 3 (6) (1 penalty unit)	\$165.00	\$182.00	10.3%
Municipal Fire Prevention			
Fire Prevention Infringement Notice (CFA Act Section 41D) (10penalty units)	\$1,652.00	\$1,817.00	10.0%
Building Records/Information Services			
Land information certificates	\$47.20	\$47.20	0.0%
Property information requests Reg 326	\$47.20	\$47.20	0.0%
Property information requests Reg 327 (Private Building Surveyors)	\$47.20	\$47.20	0.0%
Private/public building surveyors lodgement fee	\$121.90	\$121.90	0.0%
Council lodgement fee	\$121.90	\$121.90	0.0%
Request for Report and Consent to proposed Demolition Under Section 29A of the Building Act	\$85.20	\$85.20	0.0%
Council consent and report	\$290.40	\$290.40	0.0%
Stormwater legal point of discharge fee	\$144.70	\$144.70	0.0%
Application for Pool Registration	\$31.85	\$31.85	0.0%
Pool information search	\$47.25	\$47.25	0.0%
Lodgement of compliance pool certificate	\$20.45	\$20.45	0.0%
Lodgement of non-compliance pool certificate	\$385.00	\$385.00	0.0%

Budget 2022-23

2021/2022 CAMPASPE SHIRE COUNCIL FEES AND CHARGES STATE OR FEDERAL SET FEES & CHARGES SCHEDULE (STATUTORY)	2020/2021 Charge	2021/2022 Charge	% Increase
Subdivision			
Applications for Certification under the subdivision Act 1988			
Processing an application to certify a plan of subdivision under the Subdivision Act 1988	\$174.75	\$174.75	0.0%
Processing any other application for certification under the Subdivision Act 1988	\$174.75	\$174.75	0.0%
Supervision of Works	2.50% x cost of engineering work	2.50% x cost of engineering work	NA
Check Engineering plans	0.75% x cost of engineering work	0.75% x cost of engineering work	NA
Certificates of Compliance under section 97N	\$325.80	\$325.80	0.0%
The fee for determining a matter where a planning scheme specifies that the matter must be done to the satisfaction of a responsible authority or a referral authority	\$352.80	\$352.80	0.0%
Planning Infringements			
Planning Infringement Notice (Private 5 penalty units) per offence under the Planning and Environment Act	\$826.10	\$909.00	10.0%
Planning Infringement Notice (Company 10 penalty units) per offence under Planning and Environment Act	\$1,652.20	\$1,817.00	10.0%
Planning Approvals			
Planning Permit/Planning Permit Amendment Fees			
Combined permit applications	calculation required	calculation required	NA
The fee for an application for any combination of the classes of application outlined below is the sum arrived at by adding the highest of the fees which would have applied if separate applications had been made plus 50% of each of the other fees which would have applied if separate applications had been made.	calculation required	calculation required	NA
Type of planning application			
To Subdivide an existing building	\$1,318.10	\$1,318.10	0.0%
To Subdivide land into two lots	\$1,318.10	\$1,318.10	0.0%
To effect a realignment of a common boundary between lots or to consolidate two or more lots	\$1,318.10	\$1,318.10	0.0%
To subdivide land other than above types of subdivision	\$1,318.10 per 100 lots created	\$1,318.10 per 100 lots created	NA
To remove a restriction (within the meaning of the Subdivision Act 1988) over land if the land has been used or developed for more than 2 years before the date of the applications in a manner which would have been lawful under the Planning and Environment Act.	\$1,318.10	\$1,318.10	0.0%
To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or to create or remove a right of way	\$1,318.10	\$1,318.10	0.0%
To create, vary or remove an easement other than a right of way; or to vary or remove a condition in the nature of an easement other than a right of way in a Crown grant.	\$1,318.10	\$1,318.10	0.0%
To amend an application for a permit after notice has been given	40% of fee	40% of fee	NA

Budget 2022-23

2021/2022 CAMPASPE SHIRE COUNCIL FEES AND CHARGES STATE OR FEDERAL SET FEES & CHARGES SCHEDULE (STATUTORY)	2020/2021 Charge	2021/2022 Charge	% Increase
Planning Permit - Development (State change to the regulation of fees)			
Class 1 - Use	\$1,318.10	\$1,318.10	0.0%
Class 2 - Single < \$10K	\$199.90	\$199.90	0.0%
Class 3 - Single > \$10K < \$100K	\$629.40	\$629.40	0.0%
Class 4 - Single > \$100K < \$500K	\$1,288.50	\$1,288.50	0.0%
Class 5 - Single > \$500K < \$1M	\$1,392.10	\$1,392.10	0.0%
Class 6 - Single > \$1M < \$2M	\$1,495.80	\$1,495.80	0.0%
Class 7 - VicSmart < \$10K	\$199.90	\$199.90	0.0%
Class 8 - VicSmart > \$10K	\$429.50	\$429.50	0.0%
Class 9 - VicSmart Sub	\$199.90	\$199.90	0.0%
Class 10 - VicSmart App'n (other than class 7, 8 or 9)	\$199.90	\$199.90	0.0%
Class 11 - Dev < \$100K	\$1,147.80	\$1,147.80	0.0%
Class 12 - Dev > \$100K < \$1M	\$1,547.60	\$1,547.60	0.0%
Class 13 - Dev > \$1M < \$5M	\$3,413.70	\$3,413.70	0.0%
Class 14 - Dev > \$5M < \$15M	\$8,700.90	\$8,700.90	0.0%
Class 15 - Dev > \$15M < \$50M	\$25,658.30	\$25,658.30	0.0%
Class 16 - Dev > \$50M	\$57,670.10	\$57,670.10	0.0%
Class 17 - Sub Existing	\$1,318.10	\$1,318.10	0.0%
Class 18 - Sub 2 lots	\$1,318.10	\$1,318.10	0.0%
Class 19 - Realign	\$1,318.10	\$1,318.10	0.0%
Class 20 - Sub (other than class 17, 18 or 19)	\$1318.10 per 100 lots created	\$1318.10 per 100 lots created	
Class 21 Vary Restriction	\$1,318.10	\$1,318.10	0.0%
Class 22 - Non defined	\$1,318.10	\$1,318.10	0.0%
Planning Permit - Amendment (classified)			
Class 1 - Amendment to change the use of the permit	\$1,318.10	\$1,318.10	0.0%
Class 2 - Amendment to a permit	\$1,318.10	\$1,318.10	0.0%
Class 3 - Amendment to class 2, 3, 5, 5 or 6 permit if <\$10K	\$199.90	\$199.90	0.0%
Class 4 - Amendment to class 2, 3, 5, 5 or 6 permit if >\$10K - <\$100K	\$629.40	\$629.40	0.0%
Class 5 - Amendment to class 2, 3, 5, 5 or 6 permit if >\$100K - <\$500K	\$1,288.50	\$1,288.50	0.0%
Class 6 - Amendment to class 2, 3, 5, 5 or 6 permit if >\$500K	\$1,392.10	\$1,392.10	0.0%
Class 7 - Amendment to VicSmart permit if <\$10K	\$199.90	\$199.90	0.0%
Class 8 - Amendment to VicSmart permit if >\$10K	\$429.50	\$429.50	0.0%
Class 9 - Amendment to class 9 permit	\$199.90	\$199.90	0.0%
Class 10 - Amendment to class 10 permit	\$199.90	\$199.90	0.0%
Class 11 - Amendment to class 11, 12, 13, 14, 15 & 16 permit if <\$100K	\$1,147.80	\$1,147.80	0.0%
Class 12 - Amendment to class 11, 12, 13, 14, 15 & 16 permit if >\$100K - <\$1M	\$1,547.60	\$1,547.60	0.0%
Class 13 - Amendment to class 11, 12, 13, 14, 15 & 16 permit if >\$1M	\$3,413.70	\$3,413.70	0.0%
Class 14 - Amendment to class 17 permit	\$1,318.10	\$1,318.10	0.0%
Class 15 - Amendment to class 18 permit	\$1,318.10	\$1,318.10	0.0%
Class 16 - Amendment to class 19 permit	\$1,318.10	\$1,318.10	0.0%
Class 17 - Amendment to class 20 permit	\$1318.10 per 100 lots created	\$1318.10 per 100 lots created	
Class 18 - Amendment to class 21 permit	\$1,318.10	\$1,318.10	0.0%
Class 19 - Amendment to class 22 permit	\$1,318.10	\$1,318.10	0.0%

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2021/2022 CAMPASPE SHIRE COUNCIL FEES AND CHARGES STATE OR FEDERAL SET FEES & CHARGES SCHEDULE (STATUTORY)	2020/2021 Charge	2021/2022 Charge	% Increase
Whole Farm Plans			
Application for certification of whole farm plans	\$773.80	\$773.80	0.0%
To amend to end an agreement under section 173 of the Act	\$659.00	\$659.00	0.0%
Amendments to Planning Scheme			
Considering a request to amend a planning scheme	\$3,050.90	\$3,050.90	0.0%
Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel. Up to 10 submissions	\$15,121.00	\$15,121.00	0.0%
Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel. 11-20 submissions	\$30,212.40	\$30,212.40	0.0%
Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel. More than 20 submissions	\$40,386.90	\$40,386.90	0.0%
Adopting an amendment or a part of an amendment in accordance with section 20(4)	\$3,998.70	\$3,998.70	0.0%
Adopting an amendment or a part of an amendment in accordance with section 20A	\$962.70	\$962.70	0.0%
Works within a Road Reserve permit fees (2021/2022 Government Fee Unit gazetted on 27/3/2019 - \$15.03)			
Municipal Road with speed limit less than 50kmh			
Works conducted on any part of the roadway, shoulder or pathway (23.5 units)	\$348.04	\$353.00	1.4%
Works not conducted on any part of the roadway, shoulder or pathway (6 units)	\$88.86	\$90.00	1.3%
Municipal Road with speed limit greater than 50kmh			
Works conducted on any part of the roadway, shoulder or pathway (43.1 units)	\$638.31	\$648.00	1.5%
Works not conducted on any part of the roadway, shoulder or pathway (23.5 units)	\$348.04	\$353.00	1.4%
Caravan Park (3 year registrations, new regulations)			
Caravan Park A	\$252.00	\$256.00	1.6%
Caravan Park B	\$504.00	\$511.00	1.4%
Caravan Park C	\$1,007.00	\$1,022.00	1.5%
Caravan Park D	\$1,525.00	\$1,548.00	1.5%
Caravan Park E	\$2,029.00	\$2,059.00	1.5%
Caravan Park F	\$2,531.00	\$2,570.00	1.5%
Onsite Wastewater Permit Fees			
Installation, construction or alteration of an onsite wastewater system		\$724.00	New
Minor alteration of an onsite wastewater system		\$552.00	New
Additional time spent over 8.2 hours 6.12 fee units per hour		\$92.00	New
Transfer of an Onsite Wastewater System permit		\$147.00	New
Application to amend an Onsite Wastewater System Permit		\$154.00	New
Application to renew an Onsite Wastewater System Permit		\$123.00	New
Freedom of Information (FOI)			
Application Fee	\$29.60	\$30.00	
Search Time Charge		\$23.00 per hour or part of an hour	
Inspection Supervision Charge		\$23.00 per hour (to be calculated per quarter hour or part of a quarter hour)	
Photocopying (Black and White) per A4 sheet - FOI requests only	\$0.20	\$0.20	

9.4 Asset Management Plan for endorsement for public consultation

Author	Department	Manager	General Manager
Acting General Manager Infrastructure Green Strategy (Consultant)	Assets		Acting General Manager Infrastructure

1. SUMMARY

To meet the obligation of the Local Government Act 2020, Council must adopt an Asset Plan by 30 June 2022. This report provides a Draft Asset Plan for Council to consider endorsing for consultation to be undertaken in parallel with the 2022-2023 budget process.

2. RECOMMENDATION

That Council

1. **Endorse the Draft Asset Plan 2022-2032 for consultation purposes.**
2. **Authorise the Chief Executive Officer to:**
 - a. **Give notice of the preparation of the Draft Asset Plan, inviting feedback on the Draft Asset Plan in accordance with Council's Community Engagement Policy until 5pm on Friday 20 May 2022.**
 - b. **Make available for public inspection the Draft Asset Plan at all Council Service Centres and the Echuca Library in hard copy and provide an electronic copy on Council's website.**
3. **Consider any feedback made by the public on the Draft Asset Plan.**
4. **Consider a motion to adopt the Draft Asset Plan at a Council Meeting to be held on Wednesday, 15 June 2022, having regard to all feedback received.**

3. PURPOSE

The Campaspe Shire Council is the custodian of an extensive range of community assets. These assets provide the infrastructure that allows the delivery of a variety of services to the community. Council must ensure that the \$742M of its assets supporting these services are managed in a sustainable manner over the long term.

The standard to which they are maintained and the extent to which they are grown and improved are a key consideration in setting and delivering on the Council Community Vision and Council Plan.

Under the Local Government Act 2020 Council must adopt an Asset Plan by 30 June 2022. Council Officers have been progressing based on best practice Asset Management principles.

4. DISCUSSION

Strategy Statement

Asset Management involves all areas of Council including those that plan services, provide services, manage assets, and manage financial functions. When considering the social, environmental, financial, and

organisational impacts of any decision, the impact on Council's services and the assets that support them must be included.

In pursuit of Infrastructure Asset Management best practice, the following key principles will apply:

- Service delivery needs form the basis of asset management
- Integrating asset management with corporate, financial, business, and budgetary planning
- Informed decision-making, incorporating a life-cycle approach to asset management
- Pursuing sustainability, providing for present needs while sustaining resources for future generations.

Asset Management Outcomes

The Asset Plan has been drafted to achieve the following outcomes from asset management:

- **Fit-for-purpose:** assets will deliver agreed levels of service to the organisation and community in terms of function (including safety and accessibility), condition, and capacity.
- **Community wellbeing:** Council will innovatively use its asset base to provide services that support the social, cultural, and economic wellbeing of the community.
- **Environmental sustainability:** assets are planned and developed to incorporate climate resiliency and mitigate our environmental impact.
- **Financial sustainability:** asset management decisions and practices ensure the council has the funds to look after, improve and grow its assets for current and future generations.
- **Consistency:** asset management practices are consistent and in accordance with relevant Standards, State Government Policy, and Regulations, regarding useful lives, unit rates, capitalisation, valuation, and rationalisation.
- **Advanced practice:** demonstrate advanced asset management practice including the use of smart technology to optimise decisions and performance.

The Asset Plan

Campaspe Shire Council's Asset Plan with a 10-year outlook provides a strategic and financial view of how Council proposes to manage the portfolio of assets that are owned and controlled by Council.

This Draft Asset Plan 2022-2023 is divided into three main sections. The first, called the Asset Plan is the community facing document that shows how the council's assets will be managed and maintained, while meeting the community's needs and interests. The Asset Plan is informed by the next two more technical sections called the Strategic Asset Management Plan (SAMP) and the Asset Management Plans (AMPs). It will address all aspects of asset management including maintenance, renewal, acquisition, expansion, disposal or decommissioning of all classes of community assets under the control of Council.

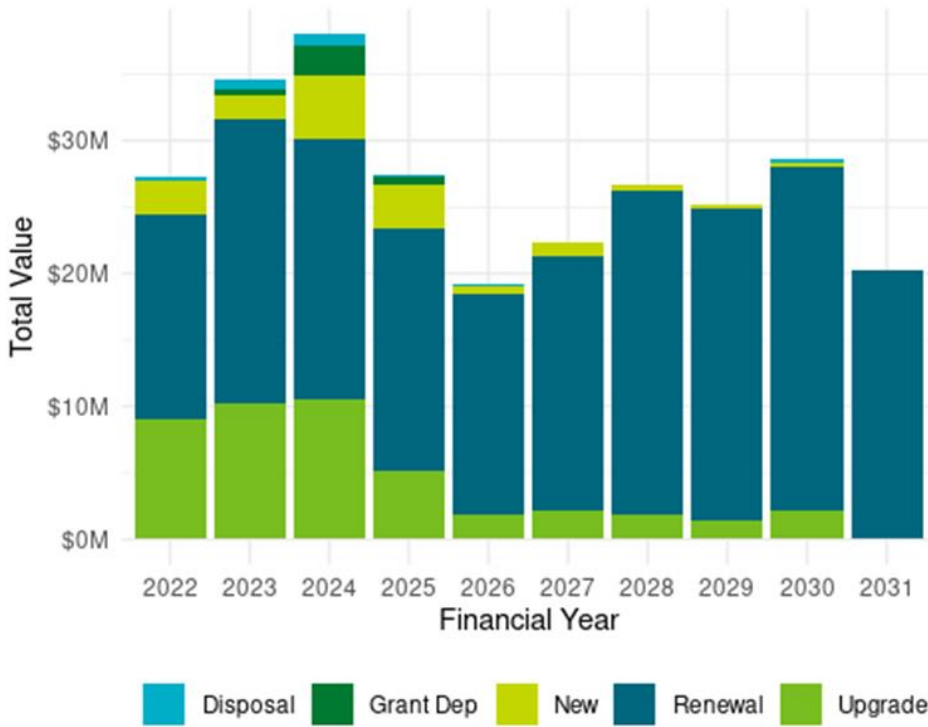
Effective asset management is the realisation that assets exist to support the delivery of service outcomes to the community. The Asset Plan defines and articulates the required investments for the agreed functional performance standards for its assets.

Assets will be managed through technical processes that consider the age and condition of assets as well as the fitness-for-purpose to deliver against adopted performance standards.

While the outlook for the Asset Plan is 10 years the administration manages information with a much longer outlook. This reflects the fact that many Council assets have a long-life cycle.

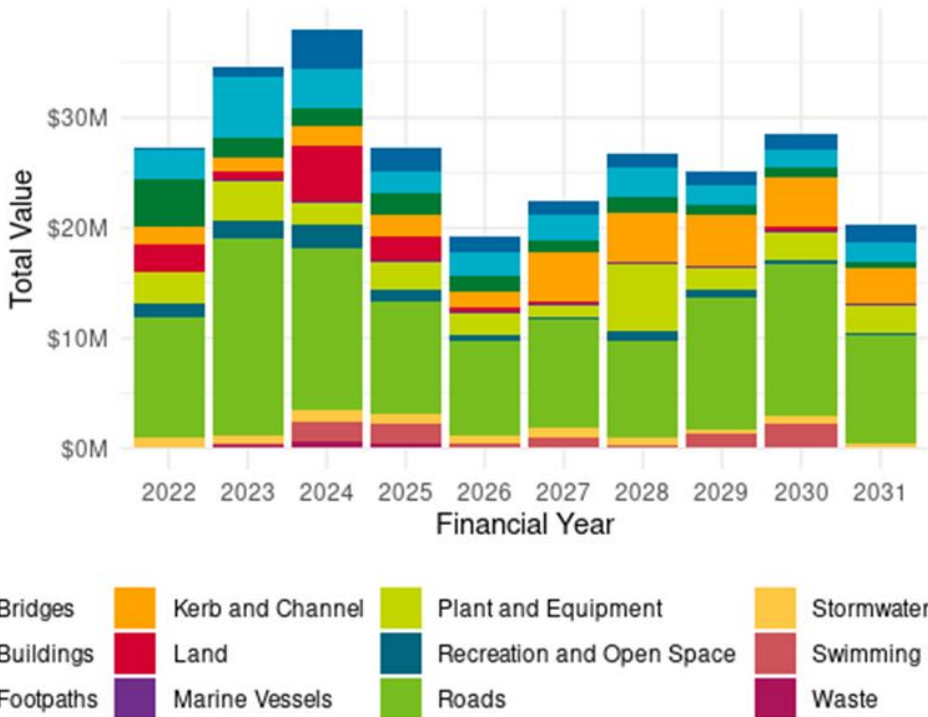
The Draft Asset Plan (Attachment) is based on and connected to the Financial Plan and Annual Budget and projections. It includes the 10-year plan combining all asset classes and then a separate 10-year plan for each asset class.

The 10 Year Capital Plan depicted by work type is shown in the following graph.



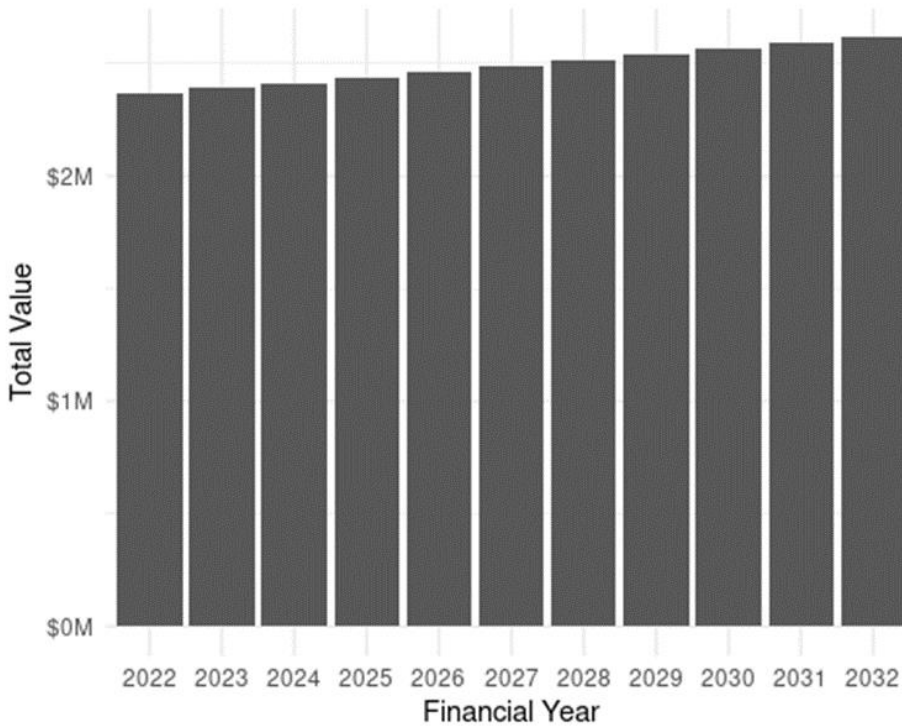
The 10 Year plan by Activity Type

The 10 Year Capital Plan depicted by asset class is shown in the following graph.



The 10 Year capital and disposal plan by Asset Class

Below is the 10 Year Maintenance projections of materials and services.



The 10 Year maintenance plan by financial year

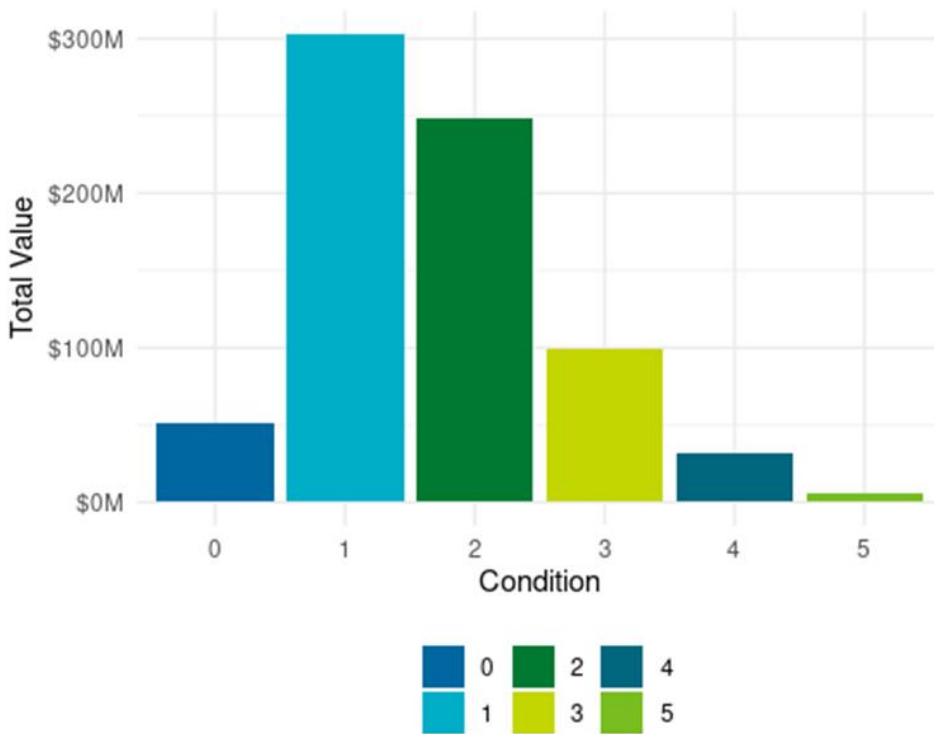
Life Cycle Management

A key element of functional asset management is the understanding of an asset’s life cycle. There are some key elements for maintaining an asset’s life cycle. For the majority of Council’s assets an assets life cycle begins from the time when Council acquires any asset and ends when the same asset is disposed of. The life cycle of an asset includes the depreciation expenses, its maintenance and repair, and the renewals and upgrades performed on the asset.

Accounting issues may arise throughout the life of an asset based on the requirements for financial reporting based on an asset’s value. An assets value is determined based on its useful life, the unit rate for asset replacement and asset performance which is measured by Condition. Asset life cycle management is the process by which assets are optimised through monitoring of their performance, utilisation and costs incurred by Council throughout its life cycle.

Council’s assets are currently being managed well when using asset condition as a measure for renewal backlog. There is currently little asset value requiring immediate renewal. This is shown in the following graph.

##	Min.	1st Quarter	Median	Mean	3rd Quarter	Max.	NA's
##	0	1	2	4372	3	4455000	58



Value of Asset Condition

However, the measure of sustainable asset management needs to go beyond asset condition. Council needs to determine whether assets are fit for purpose and meet the needs of the service that is dependent upon the asset. Assets that are no longer deemed fit for purpose will require a modern equivalent renewal. A modern equivalent renewal looks beyond condition as a measure and will consider service industry standards and compliance and community need giving a more holistic approach to future management of a specific asset.

5. OPTIONS

Option 1: Endorse the Draft Asset Plan 2022-2032 for consultation purposes

Summary of option

To meet the obligation of the Local Government Act 2020 Council must adopt an Asset Plan by 30 June 2022. To address this requirement, it is recommended that Council endorses the Draft Asset Plan 2022-2032. A number of sessions have been held with Council to discuss the Draft Asset Plan 2022-2032 and comments have been considered from internal council officers.

It is important to note that under the guidelines for the Local Government Act state that there is no requirement to undertake deliberative engagement with this, the first of Councils Asset Plan under the new Act. However, it is recommended that an endorsed draft be put on public display for comment and go on public display parallel to the 2022/2023 budget process. Any comments will be considered after which a final report will be presented to Council to adopt the Asset Plan in June 2022.

This option is recommended by officers.

Option 2: Not endorse the Draft Asset Plan

Summary of option

To meet the obligation of the Local Government Act 2020 Council must adopt an Asset Plan by 30 June 2022.

This option is not recommended by officers.

6. CONSULTATION

Internal consultation:

- 1 and 29 March 2022 EMG meetings
- Strategic Asset Management Unit

External consultation:

- This will be undertaken following the draft being endorsed and will be conducted parallel with the 2022-2023 budget process.

Councillors:

- 2 March 2022 Council Briefing Session
- 9 March 2022 Council Briefing Sessions
- 13 April 2022 Council Briefing Sessions
- An invitation was forwarded for all Councillors to discuss the draft plan on 16 March 2022.

7. POLICY AND LEGISLATIVE IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and the following Council Policy and/or relevant law are impacted by this report: Policy 91 – Sustainable Asset Management, Policy 118 – Asset Rationalisation, Policy 136 – Asset Valuation, Policy 144 – Asset Capitalisation and Policy 182 Disposal of Council Property.

8. FINANCIAL AND ECONOMIC IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and economic sustainability issues for the municipality have been identified within this report: Pursuing sustainability, providing for present needs while sustaining resources for future generations.

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and issues of ongoing financial viability of the Council have been identified within this report: The Asset Plan with a 10-year outlook provides a strategic and financial view of how Council proposes to manage the portfolio of assets that are owned and controlled by Council.

9. ENVIRONMENTAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no environmental sustainability issues including mitigation and planning for climate change risks have been identified within this report.

10. SOCIAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no social implications for the municipality have been identified with this report.

11. RELEVANCE TO COUNCIL PLAN 2021-2025

Growing quality of life - Communities have a say on local infrastructure and attractions that stimulate engagement and activity

12. ISSUES AND RISK MANAGEMENT

Issues:

Nil

Risk:

Risk management has been considered in the preparation of this report and no risks with a high or extreme rating have been identified in this process.

13. CONFLICT OF INTEREST

In accordance with section 130 of the *Local Government Act 2020*, the officer preparing this report declares no conflict of interest regarding this matter.

14. CHARTER OF HUMAN RIGHTS

This Report has considered and complies with the Human Rights and Responsibilities contained in the Victorian Charter of *Human Rights and Responsibilities Act 2006*.

15. INSTRUMENT OF DELEGATION

This report has considered and complies with the Instrument of Sub-Delegation by the Chief Executive Officer is so far as this report is not contrary to the existing policy or strategy previously adopted by Council.

16. CONCLUSION

To meet the obligation of the Local Government Act 2020 Council must adopt an Asset Plan by 30 June 2022. To address this requirement, it is recommended that Council endorses the Draft Asset Plan 2022-2032 for consultation purposes to be conducted parallel to the 2022-2023 budget process.

17. ATTACHMENTS

1. Draft Asset Management Plans 2022-2032 - V 0.2.1 [9.4.1 - 168 pages]



Asset Management Plans 2022-2032

Asset Plan
Strategic Asset Management Plan
Asset Management Plans



1 ACKNOWLEDGEMENT OF COUNTRY

1 Acknowledgement of Country

The municipal area of Campaspe lies within the traditional lands of the Yorta Yorta, Dja Dja Wurrung and Taungurung peoples.

Council acknowledges their unique cultural heritage, and pays our respect to their ancestors, descendants and emerging leaders as the Traditional Owners of this Country.

We acknowledge their living culture and unique role in the life of this region.

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Apr 2022. Version 0.2.1

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2 Definitions

Asset A resource controlled by Council from which future economic, social and environmental benefits or service potential are expected to flow to the municipality or the community.

Asset Class A group of assets that are similar in nature or function.

Asset Condition Assessment The process of inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset to determine the need for some remedial action.

Asset Expansion Expenditure Is a transaction that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries.

Asset Hierarchy A framework for segmenting and asset base into appropriate classifications. The asset hierarchy can be based on asset function; asset type or a combination of the two.

Asset Life Cycle The time interval that commences with the identification of the need for an asset and terminates with the decommissioning of the asset or any liabilities thereafter.

Asset Management The combination of management, financial, economic, engineering and other practices applied to assets with the objective of providing the required level of service in the most cost-effective manner.

Asset Management Strategy A strategy for asset management to ensure that the desired levels of service and other operational objectives are achieved at optimum cost.

Asset New Expenditure Is a transaction that creates a new asset that provides a service that does not currently exist.

Asset Plan A plan developed for the management of assets that combines multi-disciplinary management techniques (including technical and financial) over the life cycle in the most cost-effective manner to provide a level of service.

Asset Renewal Expenditure Is a transaction on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.

Asset Type A defined level within the asset hierarchy framework.

Asset Upgrade Expenditure Is a transaction that either enhances an existing asset to provide a higher level of service; or increases the life of the asset beyond its original life.

Average Annual Asset Consumption The amount of an organisation's asset base consumed during a reporting period (generally a year).

Capitalisation The recording of expenditure as an asset means that it is recorded in the Council's balance sheet and the details are entered into the corporate asset register. Such expenditure on assets is referred to as capital expenditure. Capital expenditure is classified as renewal, upgrade, expansion or new.

2 DEFINITIONS

Control of an Asset The capacity of an entity to benefit from the asset in the pursuit of the entity's objectives and to deny or regulate the access of others to that benefit.

Council Plan A legislative requirement where each local government must develop a four-year strategic plan. The Council Plan is a key component in the corporate planning framework. It provides guidance and direction to the organisation by setting organisational goals, outcomes, strategies, actions, resource requirements, and performance measures for each four-year term of Council.

Cost The amount paid, or the fair value of any other consideration given to acquire an asset at the time of its original acquisition or construction. Where an asset is acquired at no cost, or for a nominal cost (as the case with developer and other contributed assets), the cost is its fair value as at the date of acquisition.

Depreciable Amount The cost of an asset, or other amount substituted for its cost, less its residual value.

Depreciation The systematic allocation of the depreciable amount of an asset over its useful life.

Fair Value The amount for which an asset could be exchanged between knowledgeable, willing parties in an arm's length transaction.

Financially Sustainable That sufficient funds are available in each year of Council's long-term financial planning period to meet all resource and financial obligations, such that Council's endorsed service level and infrastructure standard can be maintained.

Fixed Asset Also referred to as Infrastructure. An asset that is fixed in place and cannot be easily moved from its constructed location. Infrastructure includes buildings, sports fields and courts, playgrounds or other facilities. These assets support the provision of services. Infrastructure also refers to a network of reticulated services such as roads, footpaths or drainage, etc.

Impairment The amount by which the carrying amount of an asset exceeds its recoverable amount.

Intangible Asset A non-physical asset. An identifiable non-monetary asset without physical substance. This could include trademarks, copyrights, and water rights.

Level of Service The defined service quality for a particular service or activity against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental impact, satisfaction and cost.

Life Cycle Cost The total cost of an asset throughout its life including planning design, construction, acquisition, operation, maintenance, rehabilitation, and disposals costs.

Long Term Financial Plan Is the primary financial document linking Strategic Plans and informed by the Asset Plans expressing activities over at least 10 years providing guidance to formulate a financially sustainable business and budget.

2 DEFINITIONS

Modern equivalent This is an asset renewal where which is not like for like, rather it brings the asset up to a current standard ensuring the asset is fit for purpose.

Mobile Asset An asset that is not fixed in place or can be easily moved. This would include plant and equipment, office furniture, computers and fleet.

NAMAF National Asset Management Assessment Framework

New Asset Refers to an asset that has been created, produced or introduced for the first time, not existing before.

Non-Current Asset Any capitalised asset which is not expected to be fully consumed, realised, sold or otherwise disposed of within one financial year.

Plant and Equipment Tangible items that are held for use in the production or supply of goods or services, for rental to others, or for administrative purposes; and are expected to be used during more than one accounting period.

Remaining Useful Life The time remaining until an asset ceases to provide the required service level or economic usefulness.

Revaluation The act of reassessment of values, condition, remaining life and impairment of non-current assets at a particular date.

Service-level Agreement (SLA) Is a commitment between Council's maintenance service providers and the asset owners often the Service Managers.

Service Manager The manager in Council that leads the provision of services for an activity or service.

Shared Assets Are generally assets that cross Council boundaries (such as bridges) and therefore are part owned by each party under agreement.

Useful Life This is either a period over which an asset is expected to be available for use by an entity; or the number of production or similar units expected to be obtained from the asset by an entity.

3 The Asset Plan

Under the Local Government Act 2020 Council must adopt an Asset Plan by 30 June 2022. This Asset Plan has been prepared using best practice Asset Management principles with a 10 year outlook. It provides a strategic and financial view of how Campaspe Shire Council (CSC) proposes to manage its portfolio of owned and controlled assets.

To address the requirements of the Local Government Act 2020 Council has prepared a document title the "Asset Management Plans 2022-2032". It is a suite of three documents being:

1. The Asset Plan
2. The Strategic Asset Management Plan
3. Asset Management Plans

The Asset Plan is the community facing document that shows how Council's assets will be managed and maintained, while meeting the community's needs and interests. The Asset Plan is informed by the next two more technical sections: the Strategic Asset Management Plan (SAMP) and the Asset Management Plans (AMPs).

The Asset Plan addresses all aspects of asset management including maintenance, renewal, acquisition, expansion, disposal or decommissioning of all classes of community assets under the control of Council. It is based on and is connected to the Financial Plan, Annual Budget and corporate projections.

Campaspe Shire Council is the custodian of an extensive range of community assets. These assets provide the infrastructure that allows the delivery of a variety of services to the community. Council must ensure that the \$881M worth of assets supporting these services are managed in a sustainable manner over the long term.

Over the next ten (10) years Council anticipates to spend a total of \$270M for renewing, improving, disposing and increasing our assets. Of that 10 year plan a large proportion of that total has been allocated for renewing Council's assets, the total renewal projection is \$204M. Council has also allocated \$27M over the same period to operate and maintain our assets. With a combined anticipated expenditure of \$297M over the next 10 years.

On average Council's annual expenditure on infrastructure assets is estimated to be \$30M. This investment is made so that Council's assets remain fit-for-purpose, are safe, and support the delivery of services to our community.

Assets included in this plan that are owned and managed by Council are listed below:

- Bridges
- Buildings
- Footpaths
- Kerb and Channel
- Land
- Marine Vessels

- Plant and Equipment
- Recreation and Open Space
- Roads
- Stormwater and Flood Control
- Swimming Pools
- Waste.

The standard to which they are maintained and the extent to which they are grown and improved are a key consideration in setting and delivering on the Council Community Vision and Council Plan. The Asset Plan should transparently and clearly set direction and priorities that support the efficient and responsible management of Council's assets to provide services for the community.

3.1 Campaspe Tomorrow - Community Vision

Council's integrated approach to asset management allows for alignment with Campaspe Tomorrow the Community Vision and Council's Financial Plan.

Council's Community Vision Statement is:

Our places are vibrant and sustainable, our people are strong and supportive.

We are custodians and stewards, responsible for passing on a shire that meets the needs of generations beyond our own. Therefore, our work to create the Campaspe of the future is guided by the following principles:

Inclusion Everybody is included and has something to contribute to the community. Nobody is left behind. Everybody should have an equal chance in life.

Respect Respectful relationships are the norm between individuals and within communities. We respect the diversity in our community, and in particular, we respect the contribution of our older residents, our young people, and those with Aboriginal cultural heritage.

Sustainability This is at the heart of everything we do. Sustainability is a key factor in planning for future land use, advocating for additional educational facilities, approving a development, or making decisions around how we use our infrastructure.

Council's Asset Management strategic statements are written below, these statements help guide the strategic alignment and integrated reporting required for best practice asset management.

3.2 Strategy Statement

Asset Management involves all areas of Council including those that plan services, provide services, manage assets and manage financial functions. When considering the social, environmental, financial and organisational impacts of any decision, the impact on Council's services and the assets that support them must be included.

In pursuit of Infrastructure Asset Management best practice, the following key principles will apply:

- Service delivery needs form the basis of asset management
- Integrating asset management with corporate, financial, business and budgetary planning
- Informed decision-making, incorporating a life-cycle approach to asset management
- Pursuing sustainability, providing for present needs while sustaining resources for future generations.

3.3 Asset Management Outcomes

The Asset Plan along with the Strategic Asset Management Plan has been drafted to achieve the following asset management outcomes:

- **Fit-for-purpose:** assets will deliver agreed levels of service to the organisation and community in terms of function (including safety and accessibility), condition, and capacity.
- **Community wellbeing:** Council will innovatively use its asset base to provide services that support the social, cultural and economic wellbeing of the community.
- **Environmental sustainability:** assets are planned and developed to incorporate climate resiliency and mitigate our environmental impact.
- **Financial sustainability:** asset management decisions and practices ensure the council has the funds to look after, improve and grow its assets for current and future generations.
- **Consistency:** asset management practices are consistent and in accordance with relevant Standards, State Government Policy and Regulations, regarding useful lives, unit rates, capitalisation, valuation and rationalisation.
- **Advanced practice:** demonstrate advanced asset management practice including the use of smart technology to optimise decisions and performance.

3.4 Asset Value

Council manages an asset portfolio with a value of \$881M. These assets are critical for the delivery of Council services and for Council to perform its daily functions and obligations. A summary of each asset class is shown in the following table.

Table 1: Asset Class Value

Asset Class	Current Replacement Cost	Written Down Value	Annual Depreciation
Bridges	\$45.78M	\$25.61M	\$0.51M
Buildings	\$188.54M	\$111.32M	\$2.83M
Footpaths	\$30.13M	\$17.48M	\$0.61M
Kerb and Channel	\$33.22M	\$19.43M	\$0.66M
Land	\$127.84M	\$127.82M	\$0.02M
Marine Vessels	\$3.03M	\$2.63M	\$0.04M
Plant and Equipment	\$25.29M	\$11.90M	\$3.04M
Recreation and Open Space	\$23.47M	\$16.93M	\$1.26M

3.5 Asset Inventory

3 THE ASSET PLAN

Roads	\$314.69M	\$231.62M	\$7.16M
Stormwater and Flood Control	\$77.55M	\$50.14M	\$0.98M
Swimming Pools	\$11.40M	\$6.61M	\$0.25M
Total	\$880.94M	\$621.49M	\$17.36M

The asset classes with the highest values are Roads, Buildings and Land. Land is a non-depreciable asset and is therefore not managed in the same way as infrastructure assets that are depreciable. Roads and Buildings need to be carefully managed as they potentially have a high renewal burden and project planning can be complex and timely.

3.5 Asset Inventory

The asset types and their quantities identified within each of the Asset Classes is outlined below. The Asset Classes articulated are reported in further detail in the Asset Management Plans at the end of the document.

Table 2: Asset Quantities

Asset Class	Asset Type	Dimension	Unit
Bridges	Bridges	10204.77	sqm
Bridges	Marine Structures	6.00	each
Buildings	Buildings	534.00	each
Footpaths	Footpaths	401100.09	sqm
Kerb and Channel	Kerb and Channel	355832.47	m
Land	Land	109264.00	each
Land	Land Improvements	26.00	each
Marine Vessels	Marine Vessels	13.00	each
Plant and Equipment	Office Equipment	248.00	each
Plant and Equipment	Plant	169.00	each
Recreation and Open Space	Artworks	9.00	each
Recreation and Open Space	Barbecues	24.00	each
Recreation and Open Space	Exercise Equipment	8.00	each
Recreation and Open Space	Fences	145805.30	m
Recreation and Open Space	Irrigation	149.00	each
Recreation and Open Space	Playground	164.00	each
	Equipment		
Recreation and Open Space	Seats	1.00	each
Recreation and Open Space	Sports Courts	131.00	each
Recreation and Open Space	Sports	24.00	each
	Infrastructure		
Recreation and Open Space	Sports Lighting	155.00	each
Roads	Bus Shelters	2.00	each

Table 2: Asset Quantities (continued)

Asset Class	Asset Type	Dimension	Unit
Roads	Car Parks	12657.00	sqm
Roads	Culverts	4724.88	m
Roads	Disposed Roads	81952.26	sqm
Roads	Guard Rail	268.00	each m
Roads	Parking Meters	82.00	each m
Roads	Rail	2.00	each m
Roads	Roads	15418718.23	sqm
Roads	Signs	95.00	each
Stormwater and Flood Control	Basins	93.00	each
Stormwater and Flood Control	Gross Pollutant Traps	24.00	each
Stormwater and Flood Control	Levee Banks	15.00	each
Stormwater and Flood Control	Pump Wells	37.00	each
Stormwater and Flood Control	Retaining Walls	8230.50	sqm
Stormwater and Flood Control	Stormwater Pipes	223078.42	m
Stormwater and Flood Control	Stormwater Pits	5727.00	each
Stormwater and Flood Control	Subsoil Drainage	334.00	m
Swimming Pools	Filter Cells	13.00	each
Swimming Pools	Mechanical Plant	94.00	each
Swimming Pools	Pool Shells	4857.28	sqm
Swimming Pools	Pool Surrounds	7.00	each
Swimming Pools	Pumps	40.00	each
Swimming Pools	Treatment Plants	17.00	each
Swimming Pools	Water Reticulation	22.00	each
Swimming Pools	Water Tanks	1.00	each

3.6 State of the Assets

Assessing the current state of Council assets helps in determining the prioritisation and planning for the maintenance, management, and renewal of Council's assets. The majority of Council's asset base is in either New, Good or Fair Condition. There is a small proportion of Council's assets that have failed or are in poor condition indicating that Council has been managing their assets well and they are in a good financial position with very little renewal backlog or demand. The outcome of the assessment for each asset class is shown in the following table.

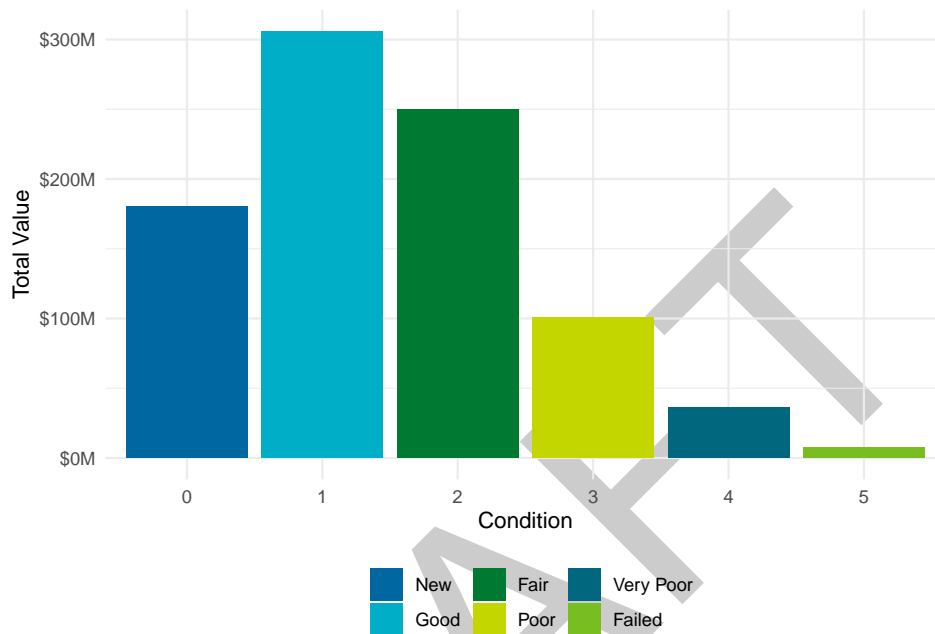


Figure 1: Value of Asset Condition

3.7 The 10 Year Plan

The 10 Year Plan is an important element of the Asset Plan as this is where the alignment between financial and asset reporting occurs. The 10 Year Plan identifies funding that is required for:

- Ongoing renewal programs
- Assets that require upgrades or modern equivalent renewal so they are fit for purpose and meet the needs of the community
- Projects that are of community importance
- Maintenance and operating to ensure assets are functional
- Matching external funding opportunities to assist in service delivery.

The graph below is the 10 Year Capital Plan depicted by work type.

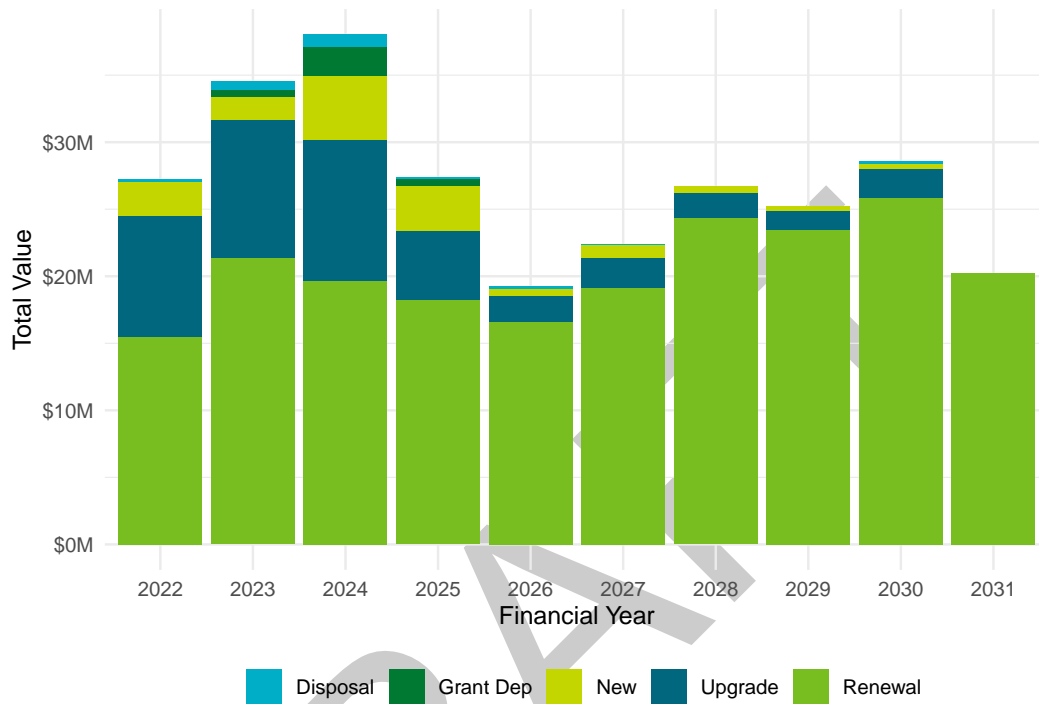


Figure 2: The 10 Year plan by Activity Type

Renewals are the largest portion of the annual allocation for expenditure in the 10 year plan representing \$204M of a total of \$270M over 10 years.

The graph below is the 10 Year Capital Plan depicted by asset class.

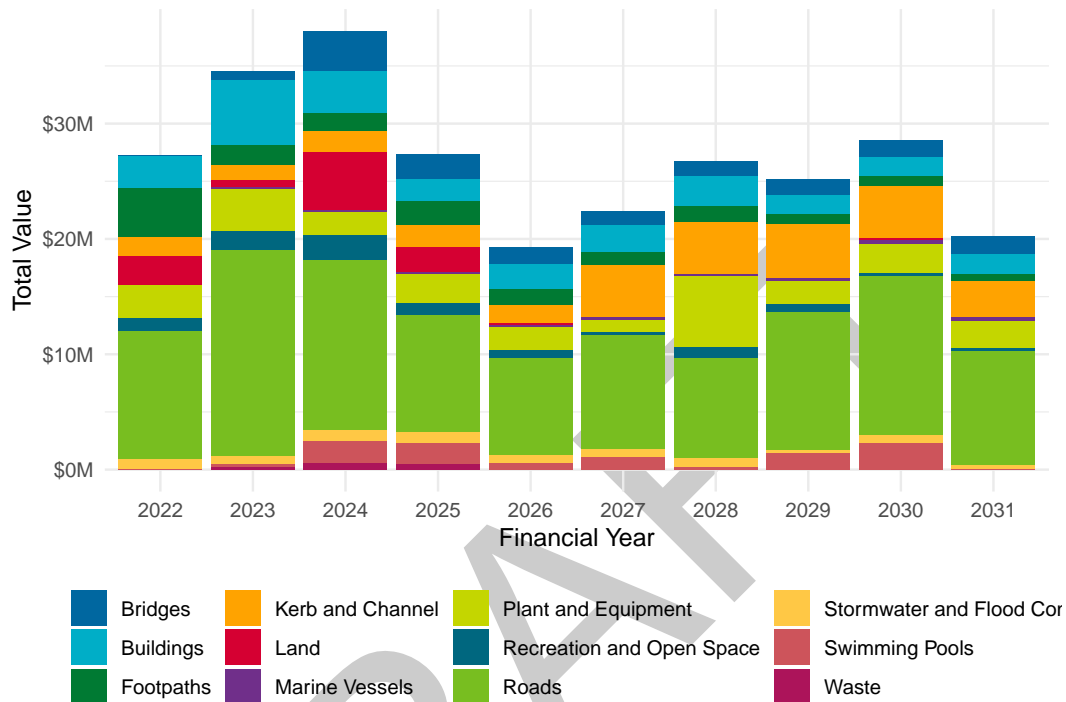


Figure 3: The 10 Year capital and disposal plan by Asset Class

As can be seen Roads make up for the largest portion of the 10 year plan expenditure, this is to be expected due to the large value of the asset class. However given the value of buildings and the complexity in how they are constructed, utilised and the standards that govern services. Council could consider increasing the building allocation over the medium to long term.

Swimming pools have a relatively low financial capital burden on Council however have proven to be of high social value to the community. Through the Place Based Planning there is undoubtedly going to be changes made to the 10 year plan. Council needs to ensure that the 10 year plan is managed and modified to reflect the needs of the community within the constraints and demands that are placed on Council.

3.8 Managing Changes and Demands - The Key Issues

The main issues identified through the Asset Plan development are articulated below in the following sections.

3.8.1 Capital Works

Campaspe Shire Council assets have been managed well in the past and as a result the asset base is in relatively good condition. There is little to no renewal backlog. Of the assets that are in condition 4 and 5 a large proportion of those are stormwater assets that are assessed based on age. The remaining assets identified to be in poor or failed condition should be prioritised in the 10 year plan.

The resources available for capital expenditure is more than adequate for the demands that have been presented. Council's focus now needs to shift from predominantly condition based renewals to a modern equivalent renewal model that also incorporates service needs. This will ensure that assets are fit for purpose.

In more recent times there has been increased pressure on resourcing project management. This is having an impact on Council's ability to deliver the adopted capital works program, creating a backlog that is then carried forward into the following financial year. With limited renewal backlog there is an opportunity to gauge what the organisation can deliver with regards to the capital works program and cap the limit so that the program is more realistic and achievable. This also allows Council to focus on the consultation and design phases of more complex projects such as buildings. Council buildings cater for a large range of services that have their own standards and guidelines, which often requires lengthy periods of time for consultation and approval.

3.8.2 Maintenance Works and Programming

There is limited visibility of where and what maintenance activities are occurring on most of Council's assets and how that information is translated to the finance system. Some of Council's assets and the activities that occur on the assets need to be more transparently reported through to the finance system and the LTFFP.

There is an opportunity to increase maintenance expenditure in the service areas where there have been large numbers of customer complaints. A quicker response time may alleviate some of the community concerns that arise as well as ensuring that assets are functioning to the required level of service.

There are draft or outdated Service Level Agreements (SLAs) that exist for Parks and Gardens, Roads and Building Maintenance. These need to be developed to align with Council work practices and outcomes measured. It would be efficient if the Road Management Plan was also reviewed alongside the SLA so that the crews can have a more coordinated approach to road maintenance rather than responding to RMP and CRM requests separately. The SLAs will form the technical levels of service of the Asset Plan.

3.8.3 Condition Assessment and Revaluation

The Condition Assessment and Revaluation of assets is to assist Council in understanding the performance and expected life of an asset. CSC has a program of condition assessments and

valuations that is being well managed. The condition assessment data is useful for updating the remaining useful life and setting a renewal date.

The existing data shows little renewal backlog which suggests that the useful lives could be modified at revaluation of an asset class. Once the remaining useful life of each asset is revised then the useful life of the asset class can be calculated and also revised.

Adjusting the useful life of an asset will more accurately reflect the anticipated renewal date and the depreciation expense.

3.8.4 The 10 Year Plan

As an outward facing community plan it is important that the Asset Plan is transparent and repeatable with their also being the ability for it to be constantly managed and kept up to date to reflect ongoing organisational changes and demands. The 10 Year Plan is output that reflects the ongoing maintenance and capital requirements of Council. It is articulated through program and project activities across all of Council's service delivery areas and asset classes. It is important that the Strategic Asset Management team and Project Managers team continually manage and refine the 10 year plan ensuring it is kept in alignment with the LTFP.

Service Managers need to feed the plan with ongoing maintenance capital and disposal requirements. These requirements are balanced across the organisation and need to be validated through a process of prioritisation and adoption. When prioritising projects and funding there needs to be consideration of the ongoing environmental, social, and financial implications of these considerations and choices as well as alignment with Council's community vision.

3.8.5 Service Level Agreements

Technical levels of service need to be revised and developed for all asset classes. There is currently a working draft SLA being circulated for Roads and Transport Maintenance, this needs to be aligned with the RMP for road maintenance efficiency and reporting.

A draft is being developed for Parks Maintenance, this needs to be circulated and developed in consultation with SAM and Finance Teams to ensure there will be reporting outcomes that can be measured and articulated. There needs to be an agreement drafted for Buildings for all service managers to have input and agreement.

Buildings are complex there will need to be flexibility and time allocated for setting maintenance and renewal targets as well as trying to seek approvals and agreement on any capital project planning.

4 Strategic Asset Management Plan

4.1 Introduction

Campaspe Shire is located 180 km directly north of Melbourne on both the Murray and Goulburn Rivers and covers an area of 4,519 square kilometres. It is a popular tourist and retirement destination.

The main industries include dairying; tourism; food processing; cereal cropping; tomatoes; sheep/wool; aquaculture; floriculture; vegetables; feed lotting; viticulture; beef cattle and rice.

Campaspe is part of the Large Shire Council grouping, with a population of 33,698 and a projected population of 38,786 in 2031. The Shire consists of many towns and villages with Echuca and Kyabram being the major population centres with Rochester, Tongala and Rushworth all having populations that exceed 1000 people.

The shire has a low population density which results in the need for an extensive network of assets that are managed by Council on behalf of the community.

DRAFT

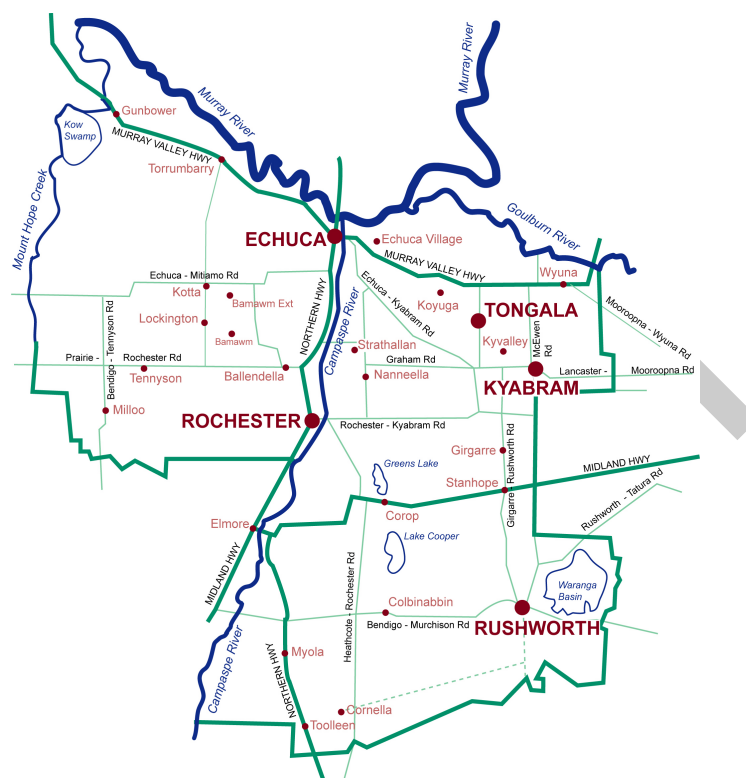


Figure 4: Campaspe Shire Council Map.

Under the Local Government Act 2020 Council must adopt an Asset Plan by 30 June 2022. This Asset Plan has been prepared using best practice Asset Management principles with a 10 year outlook. It provides a strategic and financial view of how Campaspe Shire Council (CSC) proposes to manage its portfolio of owned and controlled assets.

To address the requirements of the Local Government Act 2020 Council has prepared a document title the "Asset Management Plans 2022-2032". It is a suite of three documents being:

1. The Asset Plan
2. The Strategic Asset Management Plan
3. Asset Management Plans

The Strategic Asset Management Plan (SAMP) provides the technical information that informs the Asset Plan and Asset Management Plans (AMP) addressing all aspects of asset management including maintenance, renewal, acquisition, expansion, disposal or decommissioning of all classes of community assets under the control of Council. It is based on

and is connected to the Financial Plan, Annual Budget and corporate projections.

4.1.1 Asset Management

Asset management refers to the life cycle management of physical assets to achieve agreed functional service levels. This involves balancing risk, cost, opportunities, and performance to realise the value of an asset fully and effectively over its entire lifespan. Effective asset management aligns strategic goals and objectives with infrastructure and service delivery, giving consideration to what services people need and how the assets required for the services are managed to last and perform in the most economically sustainable way.

Effective asset management planning ensures that assets are managed and maintained in an efficient manner enabling affordable services to be provided for the community. Asset management planning and financial planning have an interdependent and reciprocal relationship. The Financial Plan and the Asset Plan are prepared and balanced together.

A core part of this SAMP is ensuring that the service levels for each asset class are clearly defined as well as the necessary investments required to achieve them. The SAMP defines the connection between the Financial Plan and underlying budgets and projections to the Asset Plan.

The SAMP supports the Asset Plan and the provision of a 10 year projection that is aligned and integrated with the Financial Plan taking into consideration the actions of the Council Plan to achieve the Community Vision. The following strategic planning principles have been used in the development of Council's Asset Management Framework:

- An integrated approach to planning, monitoring and performance reporting
- The Community Vision is addressed by managing Council's assets in a way that meets the aspirations and actions of the Council Plan, which are formulated in the context of the Community Vision
- Address the risks to allow for the effective implementation of the Asset Plan, SAMP and AMPs
- Employing a strategic approach to asset planning that is influenced by service levels, the financial position, and impacts on the organisation and community.

The aim of this strategic approach is to ensure:

- support of the achievement of our Community Vision 2021-2031
- that the needs and expectations of the Campaspe Shire community are met
- our long-term financial sustainability
- intergenerational equity
- delivery of appropriate, targeted, effective and efficient services.

In turn, Council can:

- continue funding to ensure infrastructure is replaced and maintained when required
- commit to major projects

- continue to fund the full life-cycle costs of any new or enhanced services, or construction of new assets through savings, rate increases or grant funding
- maintain existing services at agreed functional performance standards.

Life cycle management, demand management, environmental impacts along with social impacts are all considerations for the SAMP, Asset Plan, AMPs and the 10 year plan.

4.1.2 Why is Asset Management Important to Council?

The Campaspe Shire Council is the custodian of an extensive range of community assets. These assets provide the infrastructure that allows the delivery of a variety of services to the community. Council must ensure that the \$881M of its assets supporting these services are managed in a sustainable manner over the long term.

These assets comprise of the following classes:

- Bridges
- Buildings
- Footpaths
- Kerb and Channel
- Land
- Marine Vessels
- Plant and Equipment
- Recreation and Open Space
- Roads
- Stormwater and Flood Control
- Swimming Pools
- Waste.

The standard to which they are maintained and the extent to which they are grown and improved upon are a key consideration in setting and delivering on our Community Vision and Council Plan.

4.1.3 What is Asset Management?

People have been caring for assets since mankind first invented tools. Over the years we have derived entire disciplines to help define the best ways to care for those assets through their lives and as such we have been managing Assets. With the advent of a formal discipline of Asset Management there has been a development of structured approaches to assure stakeholders that those core activities are focused on deriving value and not just promoting 'gold-plated' core arrangements.

Often the terms "Asset Management" and "Managing Assets" are interchanged. It is important to understand they are not alternatives.

Managing Assets or what to do to assets, can be done with or without a structured approach or strategy. An organisation gains more value from Managing Assets within a context of

organisational purpose and strategy that steers this activity. It then becomes Asset Management.

Asset Management has a broader focus than Managing Assets, encompassing many organisational levels and applying to all departments. The terms and concepts are explained in ISO 55000 'Asset Management', which shows how the application of broader Asset Management approaches can help you extract most value for stakeholders. It refers to the life cycle management of physical assets to achieve agreed functional service levels. This involves balancing risk, cost, opportunities, and performance to realise the value of an asset fully and effectively over its entire lifespan.

Effective asset management aligns strategic goals and objectives with infrastructure and service delivery, giving consideration to what services people need and how the assets required for the services are managed to last and perform in the most economically sustainable way.

It is a process that must be monitored.

4.2 Strategy Statement

Asset Management involves all areas of Council including those that plan services, provide services, manage assets and manage financial functions. When considering the social, environmental, financial and organisational impacts of any decision, the impact on Council's services and the assets that support them must be included.

In pursuit of Infrastructure Asset Management best practice, the following key principles will apply:

- Service delivery needs form the basis of asset management
- Integrating asset management with corporate, financial, business and budgetary planning
- Informed decision-making, incorporating a life-cycle approach to asset management
- Pursuing sustainability, providing for present needs while sustaining resources for future generations.

4.3 Scope

The Scope of the Strategic Asset Management Plan encompasses a broad range of Council services and functions including, the Asset Management Framework which comprises of Council's organisational structure, policies, systems, processes and various documents with oversight and promotion of best practice provided by the Asset Management Steering Committee (AMSC).

Asset Management therefore applies to all Councillors, Council officers and other persons involved in the management and planning of any asset owned or managed by Council.

4.4 Outcomes

The SAMP has been drafted to achieve the following outcomes from asset management:

- **Fit-for-purpose:** assets will deliver agreed levels of service to the organisation and community in terms of function (including safety and accessibility), condition, and capacity.
- **Community wellbeing:** Council will innovatively use its asset base to provide services that support the social, cultural and economic wellbeing of the community.
- **Environmental sustainability:** assets are planned and developed to incorporate climate resiliency and mitigate our environmental impact.
- **Financial sustainability:** asset management decisions and practices ensure the council has the funds to look after, improve and grow its assets for current and future generations.
- **Consistency:** asset management practices are consistent and in accordance with relevant Standards, State Government Policy and Regulations, regarding useful lives, unit rates, capitalisation, valuation and rationalisation.
- **Advanced practice:** demonstrate advanced asset management practice including the use of smart technology to optimise decisions and performance.

4.5 Principles

Asset Management involves all areas of Council including those that plan services, provide services, manage assets and manage financial functions. It is a key element of Council's strategic integrated planning and reporting. Council will ensure that when considering the social, environmental, financial and organisational impacts of any decision they will also properly consider the impact on Council's services and the assets that support them.

It is not in the community's interests for asset-based decisions to be made that are limiting or eliminate Council's ability to maintain its operations. As a result careful consideration needs to be given when making decisions around the long term management of infrastructure assets.

The following principles have been adopted in Council's Asset Management Policy:

- Integrate asset management and financial planning, recognising that this is an essential part of infrastructure management and good governance.
- Review and adopt a 10 year program of works including capital renewal or replacement, disposal, acquisition, condition assessments, operations and maintenance, identifying anticipated funding type.
- Develop and substantiate a process for prioritising work identified in the 10 year plan.
- Create and maintain an Asset Plan for all of Council's assets including input from service plans, service level agreements and strategic objectives.
- Deliver financially sustainable services by evaluating, prioritising and forecasting asset expenditure over a 10 year period.
- Continue to invest in the advancement of Asset Management maturity including alignment and integration of corporate and community input.
- Council's Asset Management will be in line with industry best practice, such as IIMM, ISO 55000 and accounting standards.
- Monitor, review and revise asset data including useful lives, remaining useful lives, greenfield and brownfield unit rates, asset performance, maintenance and renewal

4.6 Framework

4 STRATEGIC ASSET MANAGEMENT PLAN

activities.

- Componentise assets to reflect how activities are undertaken on assets and how they are managed by Council services.
- Assess whether existing assets meet the needs of services and the community then determine whether an asset should be disposed, renewed or replaced when nearing the end of its useful life.
- Develop an Asset Management Model that allows for real time reporting through the development of cyclic and ongoing processes.

4.6 Framework

The State Government Integrated Strategic Planning and Reporting Framework shown below ensures that a systematic approach to asset management delivers effective and efficient outcomes that meet both our corporate and asset management objectives.

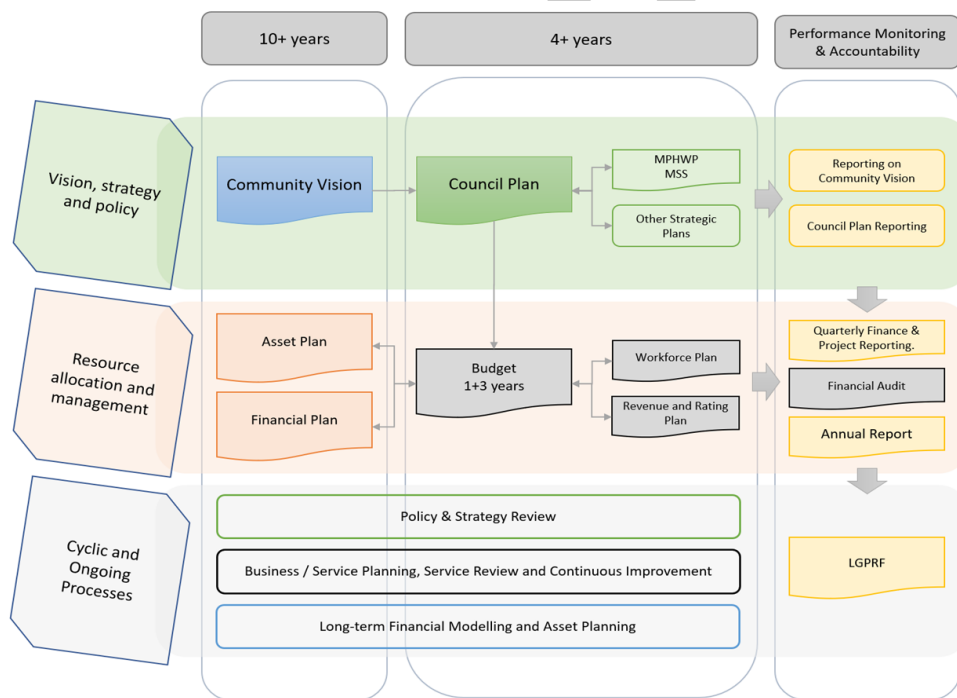


Figure 5: Integrated Strategic Planning and Reporting Framework.

The SAMP defines and documents the framework for the implementation of Council's Asset

4.6 Framework

4 STRATEGIC ASSET MANAGEMENT PLAN

Management Policy. The framework will guide the planning, construction, maintenance and operation of the infrastructure essential for providing services to the community of the Campaspe Shire.

The asset management framework allows Council to provide and manage assets and services that are:

- of an agreed quality
- financially sustainable
- available for present and future generations
- at the lowest life cycle cost.

It is important that any documented asset management planning reflects the most recent asset data and forecasts available. Conducting an annual review and half yearly reporting of the Asset Plan will ensure that the underlying parameters and assumptions are reasonable, given the current state of the assets, asset condition, and community expectations.

The Asset Management Framework currently operated by council is illustrated in the following diagram.

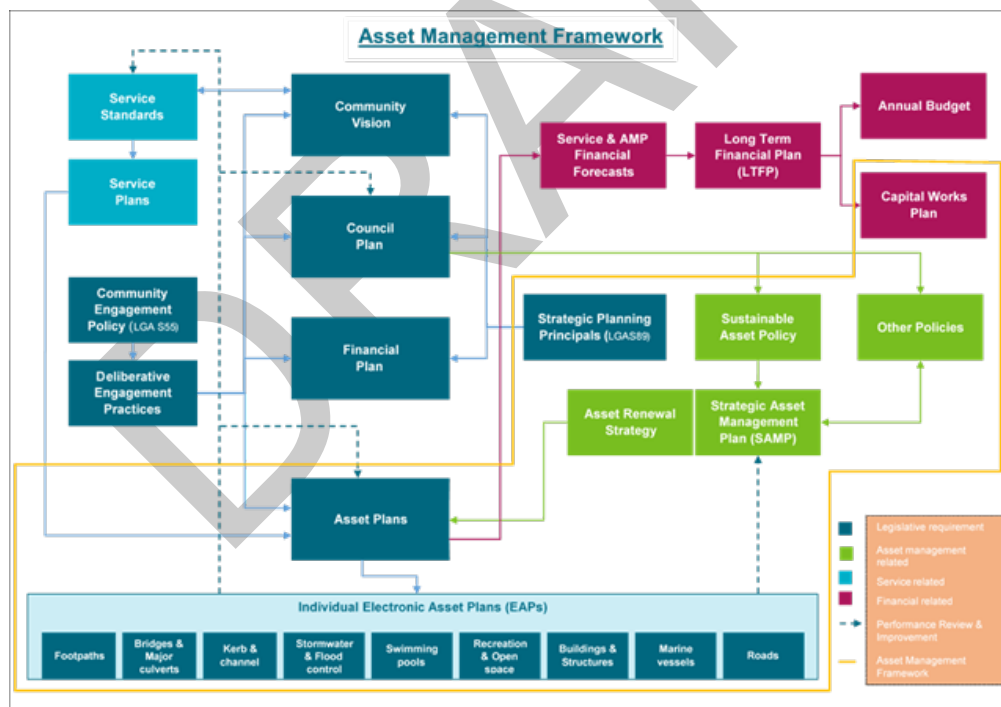


Figure 6: Asset Management Framework.

This Asset Management Framework will need to be modified to reflect the Local Government Act 2020 and changes resulting from the adoption of the SAMP and Asset Plan. A modified Asset Management Framework will continue to provide for the legislative and organisational requirements; including the relationship between the organisational objectives for asset management (as stated in the Council Plan), the input of the community and councilors, the Asset Plan and other supporting policies will impact the Long-Term Financial Plan (LTFP) and Capital Works program.

The Framework also shows how ongoing monitoring and periodic reviews of the infrastructure asset classes is feedback to the guiding documents: Council Plan, Service Standards and the Asset Plan.

4.7 Stakeholders

As Asset Management is more than just fixing roads and playgrounds there are many stakeholders that have varying roles and responsibilities within the asset management framework. Asset Management is a function that draws in many participants within the organisation from Outdoor Staff, Finance to Human Resources, as well as outside of Council from ratepayers and committees to government departments.

The roles and responsibilities of the identified stakeholders are listed below.

4.7.1 Internal Stakeholder Roles and Responsibilities

Asset Management involves all areas of council including those that plan services, provide services, manage assets and manage financial functions. The following key roles, positions and groups have defined Asset Management and related financial planning functions as follows:

Council

Council will act as stewards and custodians for all assets and:

- Set the corporate direction for Asset Management through the adoption of the SAMP and Asset Plan and monitor the outcomes
- Monitor Council's asset management competency as measured by the National Asset Management Assessment Framework (NAMAF)
- Adopt the Financial Plan, the Community Vision, Council Plan and Annual Budget under the provisions of the Local Government Act 2020, which require councils to take an integrated approach to strategic planning and reporting
- Ensure appropriate resources and funding for asset management activities are made available.

Asset Management Steering Committee

The Asset Management Steering Committee (AMSC) is responsible for overseeing and promoting best practice Asset Management throughout Council. The AMSC monitors and guides

the development and implementation of the SAMP, Asset Plan and other related plans, policies and procedures. This oversight ensures Council meets the asset management requirements under the Local Government Act 2020 and is reflected by the representation of its members. Members will have either daily interaction with assets or are delivering services from assets. The role of the AMSC is to guide the delivery of asset management services including;

- The Asset Plan
- The SAMP and AMPs
- The 10 year plan of proposed works and activities
- Asset management improvement and development
- Asset management modeling, benchmarking and reporting
- Other matters relating to Council's assets
- Organisational Communication - Asset Management Commitment.

The intended outcomes of the AMSC are to:

- Improve organisational support and awareness of asset management
- Coordinate a holistic approach to asset management (financial, strategic, regulatory, whole-of-life, environmental/sustainability, technology and processes)
- Define and implement list of agreed priorities and specific actions to be achieved
- Information sharing and encourage consistency to approach
- Lift accountability for achieving Asset Management objectives
- Demonstrate organisational commitment to Asset Management
- Continuous support for ongoing Asset data collection, usage and storage through asset condition assessments, asset management systems and handover procedures.

Members of the AMSC include:

- General Manager Infrastructure Services
- General Manager Corporate Services
- Infrastructure Delivery Business Manager
- Finance Manager
- Recreation Manager
- Asset Manager
- ICT Manager
- Property Manager
- Strategic Asset Coordinator.

Optional Attendees are:

- Asset Analyst
- Program Office Manager.

The CEO has a standing invitation and the committee has discretion to request and appoint other members as required.

Executive Management Group

The Executive Management Group (EMG) will:

- provide support to the Asset Management Steering Committee
- oversee the SAMP and Asset Plan development for Council adoption
- implement the SAMP and Asset Plan with agreed resources
- report Asset Management performance to Council
- ensure that the integrated planning and reporting framework is enacted throughout Council
- promote and raise awareness of asset management to the Council, staff and community.

General Manager Infrastructure

The General Manager Infrastructure will provide leadership and direction to support the:

- implementation of the SAMP, Asset Plan and AMPs
- implementation of capital works programs in accordance with the Asset Plan, the Financial Plan and the Annual Budget
- reporting to Council, Audit Committee and Chief Executive Officer with respect to ongoing asset management performance
- recruitment and resourcing of the Infrastructure Services Department
- review the alignment between the Financial Plan and the Asset Plan.

General Manager Corporate and Finance Manager

The General Manager Corporate and the Finance Manager will provide leadership and direction to:

- Work with the Strategic Asset Management Unit to align the asset management and financial management practices within Council
- Support the development and implementation of the Asset Management Policy, SAMP and Asset Plan
- Provide guidance and advice to the Strategic Asset Management Unit where asset management and financial management requirements overlap
- Coordination of financial valuation process including determination and approval of Greenfield unit rates
- Reporting fair value in the financial statements in line with accounting standards (including any impairment)
- Assessment of asset impairments in conjunction with the Strategic Asset Coordinator
- Keeping the Asset Management System up to date through processing of all asset additions, renewals and disposals – including all data related to financial control of assets
- Processing annual revaluations for financial reporting purposes including implementing changes to asset remaining useful lives, depreciation method and impairments
- Ensure the coordination and management of insurance valuations.

Managers and Staff

Managers and staff will:

4.7 Stakeholders

4 STRATEGIC ASSET MANAGEMENT PLAN

- assist in the development of the SAMP, Asset Plan and AMPs for individual asset classes
- assist in the implementation of the SAMP, Asset Plan and AMPs
- implement maintenance programs and capital works programs in accordance with the SAMP, Asset Plan and AMPs
- manage assets and services to agreed levels of service, risk and cost standards in consideration of long-term sustainability.

Strategic Asset Management Team

The Strategic Asset Management team will:

- develop, coordinate, advise, facilitate and review the Asset Management Planning, Processes, Reporting and Workflows
- report the status, progress and resource requirements of implementing the SAMP, Asset Plan and AMPs to the Executive who in turn will report progress to the Council
- advocate, encourage and guide the development of processes and procedures that allow for sustainable asset management
- advocate, encourage and guide the development of procedures that ensure the asset register is maintained and updated and provide required reports to Council to meet their statutory and legal responsibilities
- advocate a common and consistent approach to Asset Management across Council.

Strategic Asset Coordinator

The Strategic Asset Coordinator will:

- Coordination of renewal valuation process including determination and approval of Brownfield unit rates
- Approval and verification of condition assessments and review of asset lives
- Assessment of asset impairments in conjunction with the Finance Manager Asset Analyst
- Coordination of condition assessments and data collection
- Keeping the Asset Management System up to date (including asset condition, asset characteristics and other related (non-financial valuation) data)
- Undertaking annual asset review, documenting findings and providing information to finance department
- Collecting data through the asset handover process on Brownfield rates and reviewing / updating Brownfield unit rates annually
- Collecting data and reviewing / updating Greenfield unit rates annually.

Audit Committee

The Audit Committee will consider audit reports prepared relating to asset management and make recommendations to Council as appropriate.

4.7.2 External Stakeholders

The key stakeholders of Council are:

4.7 Stakeholders

4 STRATEGIC ASSET MANAGEMENT PLAN

- Residents
- Ratepayers
- Businesses
- Advisory Groups
- Visitors
- Tourists
- Users of Council services
- State and Federal government agencies such as DoT, VicRoads, Grants Commission, EPA, Workcover, LGA
- External Valuers.

Other stakeholders with a vested interest in the performance of Council are:

- Utility providers
- Developers
- Community Groups / Volunteers
- Contractors / Suppliers
- Insurers.

Where appropriate, stakeholders will be invited to:

- Participate in community surveys
- Participate in council facilitated workshops
- Participate in Place Based Plans and Township Facility reviews
- Provide comments on key documents, plans and strategies
- Provide service delivery feedback.

4.7.3 Review

A major review of the Asset Plan is required under the Local Government Act 2020 through a process of 'deliberative community engagement' following a general election.

An outcome of the deliberative community engagement will allow Council to understand what the community wants for its many services, and from this understanding determine appropriate Levels of Service for these services. As Council's assets are held only to provide a service to the community, the next scheduled update of the SAMP, Asset Plan, and the associated Sustainable Asset Management Policy, will be updated within 6-months following the adoption of the new Council Plan.

Subsequent updates of the Asset Plan will occur every 4-years, allowing Council to re-engage with the community and develop a new Council Plan, Financial Plan and Asset Plan. The engagement of the community will allow Council to refine and ensure the interrelationship that exists within the Integrated Strategic Planning and Reporting Framework.

4.8 Asset Management Systems and Planning 4 STRATEGIC ASSET MANAGEMENT PLAN

4.8 Asset Management Systems and Planning

Council utilises a variety of information systems to store and manage data. At the time of preparing this SAMP there was no single organisation wide asset management system and limited linkages between the finance system and the asset management system. Current systems which have a key role in the management of assets are detailed below.

4.8.1 Systems

Table 3: Asset Management Information Systems

System	Use	Notes and issues
Technology One (TechOne)	Corporate financial system	System implemented 2015/16, used extensively.
TechOne Asset Management	Operational works activities and Asset Management database	Corporate system implemented 2015/16. The support system for Strategic Asset Management (including Renewal Demand Assessment and Works Programming) is Assetic
TechOne Enterprise Content Management	Correspondence and document management system, Customer service system	ECM implemented and operational
MapInfo	Graphical information system (GIS)	Pitney Bowes Mapinfo is corporate GIS suite. MapInfo Pro used for data creation by power users.
IntraMaps	Graphical information system (GIS)	IntraMaps is being introduced as the main user interface for spatial information
Bridge Inspection Database	This system includes photos, basic asset dimensions and asset condition data for Campaspe's bridges.	Vicroads Tool provided to Campaspe Shire Council as an outcome of a contracted Bridge Inspection programme. Electronic datasets exist for 2006/2007 and 2009/2010 survey No ongoing licensing cost.
Buildings Database	This tool links building photos, condition and valuation estimate data to a GIS layer. Allows for maintenance comments to be recorded. No longer used other than as data storage and historical reference.	MS Access database provided by CT Management as part of the 2008/09 Building Condition Survey. No ongoing licensing cost.
Netrisk	To identify hazards on seal roads	No ongoing licensing cost.

4.8 Asset Management Systems and Planning 4 STRATEGIC ASSET MANAGEMENT PLAN

Table 3: Asset Management Information Systems (*continued*)

System	Use	Notes and issues
Assetic – My Predictor	Asset Renewal Gap Modelling and MAV reporting	My Predictor also has the capability to assess renewal based on additional factors other than Condition. This includes Capacity and Functionality which will be valuable once service planning matures and the relevant information becomes available.
Camms	Project Management software used to store capital project information and monitor progress during implementation.	Introduced for Project management reporting.
GBM Mobile and Windows mobile & Toughcorp Getac PS236 Handheld	Field asset data collection.	Hand held GPS enabled data collection devices which use configurable MapInfo tables to collect GPS located asset data. This data can be loaded and merged directly to the asset layers that already exist in the GIS Council currently owns 3 hand-held GPS units with three GBM mobile licences at a total annual cost of \$825 (ex GST).
Rawlinsons Construction Handbook	Used as a benchmarking tool for Greenfield and brownfield unit rates for valuation and renewal modelling. Also used as a reference by Project Management team	Rates change each year. Cost to update book is in the order of \$400 (Ex GST). Book usually released in February.
Civil Engineering Portal (CEP)	Integrated view of asset, project and maintenance management data and the 10 year plan.	Developed in 2021 for Project and asset management oversight

4.8.2 The Model

The Asset Plan and AMPs are based on and connected to the Long Term Financial Plan, Annual Budget and the 10 year projections. This was achieved with an asset management model which is integral in the management and monitoring of assets.

A model is the collection and linking of information around a theme. By placing information in context, it becomes more meaningful. The Asset Management Model is the Asset Management

Framework for Council and allows Council to:

- Document asset attributes, conditions and values
- Create and dispose of assets
- Assign works via the works requests system and record the expenditure
- Fulfill the requirement to report regularly to the community and other government authorities about Council's asset management programs and asset information
- Calculate end of financial year valuations
- Record and measure performance, utilisation, activities and requests relating to assets and service provision.
- Continuously develop and improve the asset management process, knowledge and support
- Measure the performance and maturity of assets and asset management across Council.

The model becomes the source of all reporting.

4.9 Maturity Assessment

The Maturity Assessment uses a series of questions that have been developed around asset and financial management maturity competencies, linked to the key elements of the national sustainability framework. The questionnaire highlights areas where Council has made achievements as well as what needs to be done to achieve 'core' and then 'advanced' maturity regarding asset management.

There are 11 elements of asset and financial management based on the national frameworks. Each element has questions from which the results of the assessment are displayed in the graph below.

Table 4: NAMA F Competency Scores

Element	Score
Strategic Longer Term Plan	100
Annual Budget	100
Annual Report	100
Asset Management Policy	100
Asset Management Strategy	100
Asset Management Plans	80
Governance and Management	88
Levels of Service	63
Data and Systems	90
Skills and Processes	81
Evaluation	72
Total	974

The total NAMA score is 974 which was 923 in the previous assessment. There has been a vast improvement in asset management processes through the development of Council's SAMP, Asset Plan and the AMPs. This suite of Asset Management Planning Documents will significantly improve Council's performance with regard to their integration of asset data and system alignment for the purpose of integrated reporting.

More information regarding Council's asset management maturity and the actions required to become a more mature organisation are contained within the Asset Management Maturity Assessment.

4.10 Linkages and Alignment

4.10.1 Campaspe Tomorrow - Community Vision

Council's integrated approach to asset management allows for alignment with Campaspe Tomorrow the Community Vision and Council's Financial Plan.

Council's Community Vision Statement is:

Our places are vibrant and sustainable, our people are strong and supportive.

We are custodians and stewards, responsible for passing on a shire that meets the needs of generations beyond our own. Therefore, our work to create the Campaspe of the future is guided by the following principles:

Inclusion Everybody is included and has something to contribute to the community. Nobody is left behind. Everybody should have an equal chance in life.

Respect Respectful relationships are the norm between individuals and within communities. We respect the diversity in our community, and in particular, we respect the contribution of our older residents, our young people, and those with Aboriginal cultural heritage.

Sustainability This is at the heart of everything we do. Sustainability is a key factor in planning for future land use, advocating for additional educational facilities, approving a development, or making decisions around how we use our infrastructure.

Statements that relate to managing asset on behalf of the Campaspe Community are written below. These statements help guide the asset management strategies articulated above.

4.10.2 Community Aspirations

Council has six community aspirations along with their statements that relate to Asset Management they are outlined below:

A place where we belong

- Physical activity - Providing more opportunities for residents to be active through widely known and available sporting and fitness programs delivered through schools and sporting

clubs, and improving availability of outdoor exercise equipment and connected walking tracks and bike paths.

Towns and land that we love

- Greening - Ensuring we have the right amount of green space across the shire by planting community gardens and drought resistant plants and advocating for an increased amount and quality of land to be put aside for public use, such as state forest and national parks.
- Local facilities - Providing well-maintained facilities such as local halls, public toilets, recreational facilities and public spaces that are accessible to all, readily available, and provide a high standard of amenity.
- Township character - Beautifying our streetscapes and improving signage. We will ensure that Aboriginal culture, history and heritage are visible throughout the shire.
- Infrastructure - Working to ensure critical infrastructure such as buildings, water infrastructure, drainage and internet services are fit for purpose and can support growing numbers of residents, businesses and visitors.
- Roads - Working to ensure that roads are high quality, well-maintained, connected and safe, especially those with high-use for commercial, farming, touristic and general resident use.
- Footpaths - Increasing the availability of safe, accessible, connected and well maintained footpaths.

Activity for All

- Open spaces - Ensuring that recreation reserves, parks and dog parks are readily available, well maintained and accessible for all.
- Playgrounds - Building well designed and maintained playgrounds that facilitate safe, creative play for children of all abilities and are places for families to socialise.
- Fishing - Recognising the popularity of recreational fishing by improving access to rivers and lakes.
- Sporting facilities - Upgrading sports facilities so they meet changing demands in terms of safety and amenity (such as changing facilities, playing surfaces and lighting).
- Trails and bike paths - Increasing the availability and awareness of connected, well maintained trails and bike paths and their amenity (such as drinking fountains and bike racks) for users.

Opportunity for all

- Strengthening our local workforce - Promoting Campaspe as a place to live and work, developing housing stock, services and facilities that are attractive to, and can meet the needs of those who are looking to relocate to our shire for work.

An environment for all, now and always

- Environmental protection - Ensuring that sustainable practices underpin development of our built environment and our lifestyles and working to reduce the environmental impact of tourism and incorporate Aboriginal land management techniques into our environmental management practices.

Engaged and participative people

- Two-way engagement - Ensuring that everyone has a voice, and that those who would not normally engage with Council (such as young people and those from small communities) are encouraged to contribute to consultation processes. Conversely, Council ensures that the scope of Council's role, and Council's decisions and rationale for these are widely communicated to residents. Provision of more information to assist decision making by residents is also critical.

4.10.3 Council Plan

To demonstrate our commitment to achieving the Community Vision, Council's five Headline areas of focus are the following:

- We will build a solid plan to develop our local economy, including attracting long-term investment
- We are taking action to make sure our critical places are fit-for-future use and meet community and visitor expectations
- We will work with each of our communities to determine what they want, and how Council's investment in their locality can best be allocated
- We will advocate, with partners, for essential underpinnings for our long-term future
- We will partner with service providers to get what is needed in their local areas.

Strategies that relate to assets from the Council Plan are described.

Flourishing local economy

- Attract funding for local infrastructure improvements, particularly long-term investments in the Shire's economic productivity.

Resilient protected healthy natural environment

- Review water use within Council control, especially options for recreational land to be irrigated by raw water
- Reduce Council emissions through renewable energy and electricity consumption reduction
- Carry out land management practices on Council controlled lands that incorporate appropriate biodiversity conservation measures
- Manage roadside weeds, pest and animals.

Well planned places

- Progress critical development of sites of importance in Echuca
- Review Council land holdings and identify those suitable for transfer to community control or divestment
- Consult with community review and build, upgrade or remove selectively
 - Drains and stormwater
 - Parks and playgrounds
 - Footpaths to enhance walkability within townships
 - Bike paths and trails to enhance fitness and recreation opportunities
 - Roads and bridges.

Growing quality of life

- Work with communities to envision how Council assets can best be applied to community aspirations, for sports facilities, halls and other community infrastructure.

4.10.4 Services and Asset Management

There are many Service areas within Council and their roles and responsibilities vary greatly. These services have dependencies and assets. The way these assets perform and are managed has an impact of Council's ability to provide services that meet the needs of the community.

The following table documents the service area, purpose and activity.

Table 5: Services

Service Area	Purpose	Activities
Commercial Businesses	To contribute to a strong, diverse and innovative local economy.	Boat Management and Maintenance, Caravan Park Operations, Discovery Centre Operations, Echuca and District Livestock Exchange, Echuca Paddle Steamers, Aerodrome, Quarry
Community Development	To contribute to community capacity building.	Access and Equity, Civic & Community Events, Community Grants, Community Programs, Community Strengthening, Place Based Planning, Project Assessment, Youth Engagement, Recreation Development and Support
Active Recreation	To provide spaces and facilities to support formalised active recreation and sport that support community, social and health benefits.	Indoor Sports Facility Programing, Sports Facility Management, Supporting Committees of Management
Aquatics	To provide facilities that support swimming and water play.	Facility Management, Program Delivery Aquatic, Program Delivery Complementary

Table 5: Services (continued)

Service Area	Purpose	Activities
Strategic Planning Recreation	To strategically plan for recreation, sporting, open space and community facilities.	Strategic Sport, Recreation, Open Space and Growth Planning
Passive Recreation	To provide open spaces and public environments that support and encourage passive recreation by residents and visitors to improve health and wellbeing.	Open Space Management
Waste Collection and Management	To provide services for the removal of waste and the collection of recycling.	Kerbside Waste, Recycling and Organics, Litter Collection, Resource Recovery Centre Management, Street Litter Bin Collection and Management, Organics, Waste Education
Information Communication Technology	To facilitate the effective delivery of Council services and enhance community interaction with Council.	Operations Management, Business Application Support
Childrens Services	To provide Campaspe families with access to a range of services that provide the conditions for optimal growth and development of children in partnership with families.	Maternal and Child Health, Centre Based Care, Kindergarten Asset Management, Localised Planning and Co-ordination, Supported Play Groups
Library	To provide spaces, activities and items that support universal access to information and knowledge.	Collection Management, Library Management, Outreach Service, Program Delivery, Volunteer Management
Property Management	To plan for, effectively manage and maximise the use of land and buildings to support the ongoing delivery of Council's services.	Building Maintenance, Land Sales and Acquisitions, Lease Management, Property Legal Advice
Project Management	To ensure the efficient, timely and cost effective delivery of Council's capital works projects.	Program Management, Project Management
Parks & Gardens Maintenance	To provide safe and attractive public spaces that contribute to improved amenity and support a range of recreation opportunities.	Powerline Tree Maintenance, Council Managed Recreation Reserves Maintenance, Crown Land Tree Maintenance, Gardening Maintenance, Grounds Maintenance, Playground Maintenance, Public Facilities Cleaning, Street Tree Maintenance

Table 5: Services (continued)

Service Area	Purpose	Activities
Road Services	To ensure the operational and statutory functions of road and drainage infrastructure are in compliance with legislative responsibilities.	Drainage Maintenance, Road Maintenance, Works, Construction
Engineering	To ensure councils infrastructure is designed and managed to provide fit for purpose network for the community.	Design Engineering, Development Engineering, Engineering Investigations
Strategic Asset Management	To provide strategic direction on the management of Councils assets to support the ongoing delivery of Councils services.	Asset Data Assessment, Capital Program Development
Plant and Fleet Management	To plan for and effectively manage Council's plant and fleet, to support the ongoing delivery of Council's services.	Plant and Fleet Assessment, Plant and Fleet Program Development
Finance	To ensure Council's revenue and expenditure is managed and controlled in a responsible manner to support the delivery of Council services and enable Council to plan for its long term financial sustainability.	Finance Support and Reporting, Procurement, Rates Revenue Management
Waste Collection & Management	To provide services for the removal of waste and the collection of recycling.	Kerbside Waste, Recycling and Organics, Litter Collection, Resource Recovery Centre Management, Street Litter Bin Collection and Management, Organics, Waste Education.

4.11 Managing Changes and Demands

Utilisation of assets can become inconsistent or unpredictable if they do not address changing demographics and trends. A flexible and agile framework that allows for changes based on demands and influences is required.

Change and demand management is applied within asset management planning to ensure that Council services can continue to be delivered effectively when demands are placing increasing pressures on the limited resources available to Council. This requires Council to manage the balance between maintaining existing services at agreed functional performance standards and whole of life costs, while ensuring the economic, financial and human resources required for effective service delivery can be met.

The following principles regarding demand management are applied when setting priorities for

Council's works programs:

- Identifying community expectations, needs and priorities
- Identifying strategies to articulate Council's capacity to meet demand and the consequences of any actions
- Applying strategies to manage the provision of resources to meet demands over time
- Using available resources effectively and efficiently.

By managing demand Council can prioritise and manage resources and workloads. This creates confidence and transparency in decisions relating to:

- Procurement or acquisition of new assets
- Refurbishment or renewal of existing assets
- Maintenance of existing assets, or
- Disposal and rationalisation of existing assets.

Elements of demand management and priority setting include:

- Identifying, defining and measuring current and future service demand
- Measuring current and future service capacity
- Measuring the gap between projected demand and capacity
- Identifying strategies to influence demand
- Performing a risk analysis
- Monitor and review processes and the impacts on service demand and asset performance
- Applying the most efficient and effective management strategies.

Identified key demands and changes that will effect how Council manages its infrastructure assets over the short to medium term are outlined.

4.11.1 Condition Assessment and Valuation

There is an ongoing program for condition assessments and valuation. The information that Council receives with regard to any particular asset class will change the existing asset information.

At the time of this plan development the following condition assessment results were expected:

- Buildings, Road along with Kerb and Channel results in June 2022
- Half of the total Bridge assets getting assessed this year with results in July 2022.

4.11.2 Place Based Plans

Over the next 12 to 15 months Council will be facilitating Place Based Plans and Township Facility reviews for all communities across the Shire regarding community and infrastructure planning. This will be an opportunity for the Community to partner with Council in determining asset priorities.

The outcomes of the plans will have a significant impact on the projects identified currently within the 10 Year Plan. There will be a requirement for all actions resulting from the Place Based planning process to be entered into the 10 Year Plan with estimated costs, time of delivery and funding source.

4.11.3 Growth

The graph below demonstrates the historic growth of Council's assets. The asset base has increased due to both development contribution and constructed assets under Council's direction.

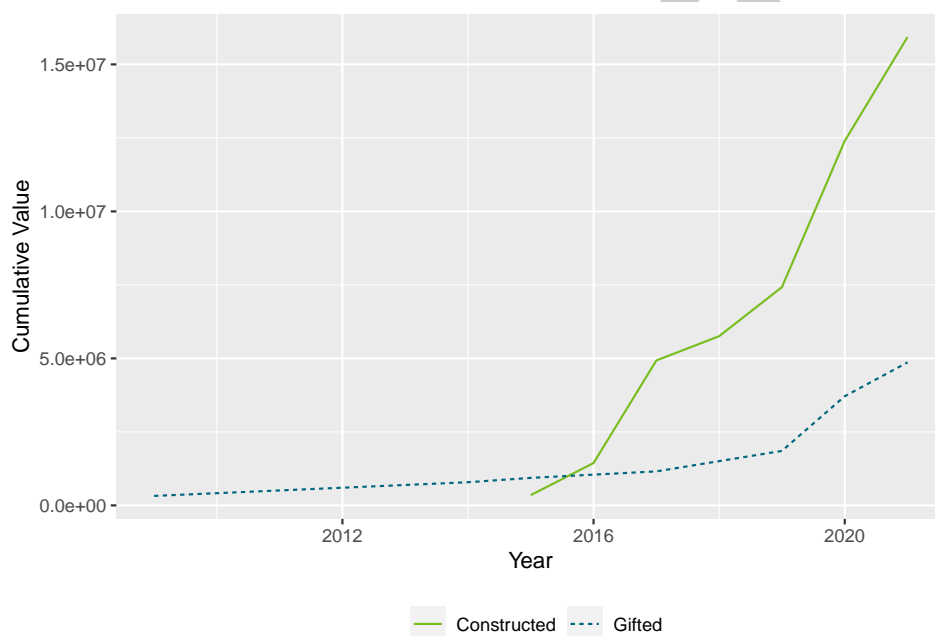


Figure 7: Asset Growth

There is a projected population growth for the Shire of 10% over the next 15 years. The majority of the increase will be in urban areas. This will place additional demands on some of Council's infrastructure, most especially footpaths, cycleways, car parking and recreational areas.

The present position and projection for demand drivers due to population growth that may impact future service delivery can be found in the link below: <https://forecast.id.com.au/campaspe>

4.11.4 Risk and safety

There are many risks associated with providing services and managing assets on behalf of the community. A list of major risks has been identified below:

- Accelerated deterioration of an ageing asset base
- A decrease in the existing level of service and corresponding economic, social and environmental impacts
- Community expectation of higher levels of service within available funding constraints
- Organisational procedural maturity
- Increased reputational, financial, environmental and public safety risks through deferred maintenance and renewal activities
- Constrained economic growth as population and demand for services grow.

Council will endeavour to manage these risks within available funding by:

- Constant monitoring, review and refinement of existing processes
- Constant review of useful lives, remaining useful lives and unit rates of assets ensuring they accurately reflect asset performance and consumption
- Effectively managing the existing asset base by focusing on modern equivalent renewals and limiting upgrades and expansion unless necessary
- Monitor and review community and technical levels of service to ensure appropriate delivery within funding constraints.

Risk Management Policy Statement

Council recognises risk management is an integral part of sound management practice and an essential element of good corporate governance, as it improves decision-making and enhances outcomes and accountability. Council will make informed decisions on activities that it undertakes by appropriately considering risk and will work in cooperation and consultation with employees (and others involved with our activities and facilities) to ensure the achievement of the Council objectives.

Council's approach to risk appetite is to minimise its exposure to reputational, compliance and financial risk, while accepting and encouraging an increased level of risk in pursuit of key strategic objectives. Risk appetite varies according to the activity undertaken.

Acceptance of risk is subject to ensuring potential benefits and risks are fully understood before initiatives are authorised, and that effective measures to mitigate risks are established. Council's role as a Local Government body leads to a preference for balanced risk, where the risk appetite is not greater than moderate unless the risk has demonstrated benefit to Council in the pursuit of its strategic objectives.

4.11.5 Standards and Compliance

There are industry standards and best practice compliance obligations across all service areas of Council. Infrastructure has to be built so it can last to an expected standard for an expected period of time. Assets have to be safe and fit for purpose ensuring that the user is not left with a negative experience when embarking on their daily activities.

There are many service areas of Council that are dependent on assets being in good condition and fit for purpose. An asset that is not fit for purpose results in services operating at levels that are non compliant and sub standard.

There are buildings that are in relatively good condition however do not meet the minimum requirements for some of the services that are operating from these buildings. This fit-for-purpose issue requires decisions around their service provision and from where these services are best to operate.

4.11.6 Environmental impacts

Severe weather events are having an impact on Council's ability to manage and maintain its infrastructure assets in a 'business as normal' way. The changes in weather patterns is resulting in Council teams and resources being pulled away from their normal duties to repair and maintain storm damaged assets as well as for administrative and reporting duties with external government departments.

This is have an additional impact on Council in an environment where there are already limited resources available. A more integrated approach to disaster recovery needs to be implemented across Council work practices. This should reduce the ongoing impacts of disaster recovery as well as alleviate some of the reporting burdens on Council staff.

The development of the 10 year plan takes into consideration areas of Councils infrastructure network that are subject to ongoing damage from storms and look at renewal options that reduce the potential impacts of such events.

The 10 year plan will also prioritise and advocate for projects that can demonstrate positive impacts and outcomes for the environment. Strategies will include being able to demonstrate:

- a reduction in energy and water usage over the life of an asset
- a reduction in emissions over the life of an asset
- lower maintenance costs and intervention over the life of an asset.

4.11.7 Social impacts

The demand for an increase in service and asset provision will increase proportionally with population growth and demographic changes. This is has also been articulated through the Council Plan where the community would like to see a coherent network of assets that provide fit for purpose services across Council to the community.

Demand for services will be managed through a combination of managing existing assets, upgrading existing assets and providing new assets to meet and manage the ongoing demand. Demand management practices include non-asset solutions, insuring against risks and managing failures.

With changes in demographics, an aging population and the improvement in technology the demand on Council's infrastructure is forever evolving. It is important that Council is abreast of what the community needs are with regard to accessing and utilising Council and community infrastructure. Accessibility and inclusion have been identified as priorities for the community and are essential for community health and wellbeing.

4.11.8 Community Satisfaction Survey

Local Government Victoria undertakes an annual Council Community Satisfaction Survey, the statewide telephone survey collects direct feedback from the community about Councils in five key performance areas:

- Council's overall performance
- community consultation and engagement
- advocacy – lobbying on behalf of the community
- customer service
- overall council direction.

The results of the survey reflect the needs of the community and are used to shape future planning towards short and long term targets.

Council has an overall index score of 55/100 which is below the the statewide average of 61 and the Large Rural Council group which had an average index score of 58. Perceptions of Council's overall performance has improved significantly from last year, up six index points, returning to robust levels not seen since 2015. This positive result is buoyed by resoundingly strong performance in waste management, and significant improvement in ratings of decisions made in the interest of the community.

Performance on sealed local roads decreased by two points in the last year to an index score of 47, representing a decline from the steady improvement seen since 2017. There has been no significant difference in performance ratings across demographic and geographic cohorts, compared to Council's average. Performance has declined among residents of Echuca and surrounds, and those aged 18 to 34 years, reversing much of the significant improvement seen among these groups in 2020. Council is rated significantly lower than the State wide and Large Rural group average for sealed local roads.

A third of residents (33%) rate the value for money they receive from Council in infrastructure and services provided to their community as 'very good' or 'good'.

Sealed local roads is an area identified for focus as they are consistently the lowest performing area. While not a significant decrease, improvements made in this area since 2017 have slipped,

suggesting Council should continue a focus in this area.

Consultation and engagement is another area where attention could be focused with a performance significantly lower than the group average, and among the lowest level recorded by Council.

4.12 Asset Inventory

Below is a table that shows the asset inventory for each of the Asset Classes and the Asset Types.

Table 6: Asset Quantities

Asset Class	Asset Type	Dimension	Unit
Bridges	Bridges	10204.77	sqm
Bridges	Marine Structures	6.00	each
Buildings	Buildings	534.00	each
Footpaths	Footpaths	401100.09	sqm
Kerb and Channel	Kerb and Channel	355832.47	m
Land	Land	109264.00	each
Land	Land Improvements	26.00	each
Marine Vessels	Marine Vessels	13.00	each
Plant and Equipment	Office Equipment	248.00	each
Plant and Equipment	Plant	169.00	each
Recreation and Open Space	Artworks	9.00	each
Recreation and Open Space	Barbecues	24.00	each
Recreation and Open Space	Exercise Equipment	8.00	each
Recreation and Open Space	Fences	145805.30	m
Recreation and Open Space	Irrigation	149.00	each
Recreation and Open Space	Playground	164.00	each
Recreation and Open Space	Equipment		
Recreation and Open Space	Seats	1.00	each
Recreation and Open Space	Sports Courts	131.00	each
Recreation and Open Space	Sports	24.00	each
Recreation and Open Space	Infrastructure		
Recreation and Open Space	Sports Lighting	155.00	each
Roads	Bus Shelters	2.00	each
Roads	Car Parks	12657.00	sqm
Roads	Culverts	4724.88	m
Roads	Disposed Roads	81952.26	sqm
Roads	Guard Rail	268.00	each m
Roads	Parking Meters	82.00	each m
Roads	Rail	2.00	each m
Roads	Roads	15418718.23	sqm

Table 6: Asset Quantities (*continued*)

Asset Class	Asset Type	Dimension	Unit
Roads	Signs	95.00	each
Stormwater and Flood Control	Basins	93.00	each
Stormwater and Flood Control	Gross Pollutant Traps	24.00	each
Stormwater and Flood Control	Levee Banks	15.00	each
Stormwater and Flood Control	Pump Wells	37.00	each
Stormwater and Flood Control	Retaining Walls	8230.50	sqm
Stormwater and Flood Control	Stormwater Pipes	223078.42	m
Stormwater and Flood Control	Stormwater Pits	5727.00	each
Stormwater and Flood Control	Subsoil Drainage	334.00	m
Swimming Pools	Filter Cells	13.00	each
Swimming Pools	Mechanical Plant	94.00	each
Swimming Pools	Pool Shells	4857.28	sqm
Swimming Pools	Pool Surrounds	7.00	each
Swimming Pools	Pumps	40.00	each
Swimming Pools	Treatment Plants	17.00	each
Swimming Pools	Water Reticulation	22.00	each
Swimming Pools	Water Tanks	1.00	each

4.12.1 Asset Value

The following graph is a depiction of the asset types held in Council's asset register and their current replacement value.

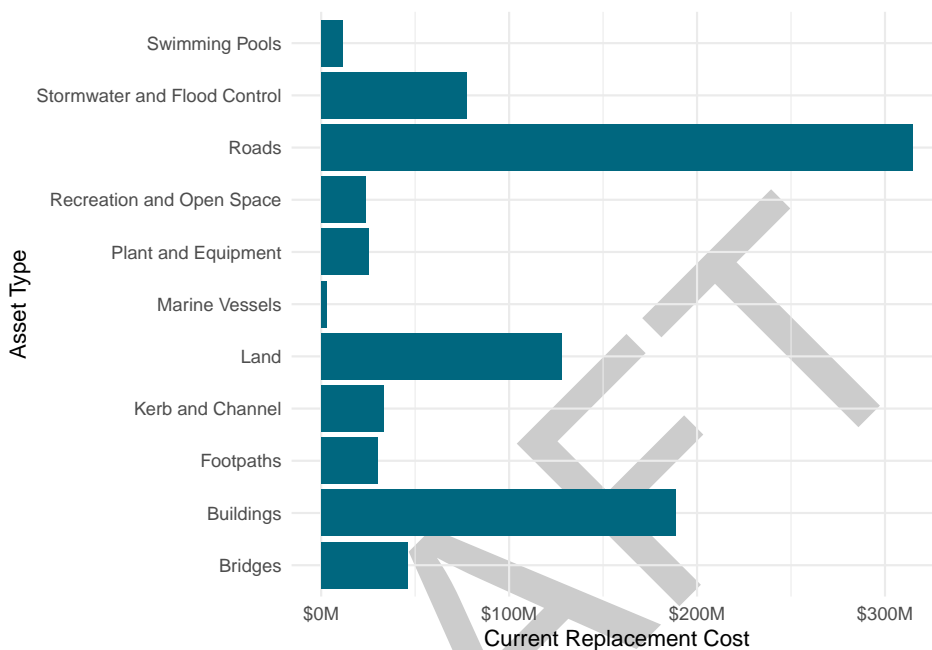


Figure 8: Asset Type by Value

The current replacement value of Council's assets is \$881M.

Table 7: Asset Class Value

Asset Class	Current Replacement Cost	Written Down Value	Annual Depreciation
Bridges	\$45.78M	\$25.61M	\$0.51M
Buildings	\$188.54M	\$111.32M	\$2.83M
Footpaths	\$30.13M	\$17.48M	\$0.61M
Kerb and Channel	\$33.22M	\$19.43M	\$0.66M
Land	\$127.84M	\$127.82M	\$0.02M
Marine Vessels	\$3.03M	\$2.63M	\$0.04M
Plant and Equipment	\$25.29M	\$11.90M	\$3.04M
Recreation and Open Space	\$23.47M	\$16.93M	\$1.26M
Roads	\$314.69M	\$231.62M	\$7.16M
Stormwater and Flood Control	\$77.55M	\$50.14M	\$0.98M
Swimming Pools	\$11.40M	\$6.61M	\$0.25M

Total	\$880.94M	\$621.49M	\$17.36M
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4.12.2 Asset Condition

The asset condition is an indication of where an asset exists within its useful life. An asset is depreciated because it has a useful life and will likely require renewing at some point during the life cycle of the asset.

The depreciation expense gives an indicative cost of how much the asset has cost to provide services and also allows for the future cost of renewal to be accounted for. Assets that are nearing the end of their useful life or that have been identified for renewal based on age should be inspected and validated before being placed on a renewal program.

Rating System

Council uses a 0 to 5 condition rating system. An asset in condition 0 is new, while an asset in condition 5 is at end of life.

Council generally will not run assets down to failure or condition 5, this usually results in maintenance costs and risks to the public to become unacceptably high. Assets are targeted for renewal once they reach condition 4 so that proposed works and projects can be adequately optimised and planned.

Condition 0 - New

Asset with a condition of 0 are new and have not had enough use or wear and tear to have an impact on the condition or performance of the asset.

Condition 1 - Good

Assets in good condition are near new and have not deteriorated to a point where they are requiring any form of maintenance. These asset are low cost to Council, and meet agreed service levels. Most of the costs incurred during this time are operational to keep the asset functioning.

Condition 2 - Fair

Assets in fair condition start to show signs of wear and tear and are nearing the middle of their useful life. They may need additional monitoring to identify any need for maintenance, such as potholes or minor part replacements. Assets in this category start to incur some maintenance costs to be kept in service.

Condition 3 - Poor

Assets in poor condition start to show signs of regular wear and tear and are somewhere in the middle of their useful life. They need to be monitored to identify ongoing need for maintenance and proposed renewal year. Assets in this category start to incur regular maintenance costs to be kept in service and are placed on a renewal program.

Condition 4 - Very Poor

These are assets that are nearing the end of their useful lives, are closely being monitored for maintenance, and are placed on a capital program and a treatment considered. Assets in very poor condition start to use more resources to remain functional, there are additional concerns regarding community safety. This is when decision making regarding levels of service and future service requirements are important.

Condition 5 - Failed

These assets have reached the end of their useful life, they are often non-critical or have been made redundant as Council has chosen not to renew and may choose for the asset to be removed from service until being fully decommissioned or rehabilitated.

These graph below indicates the asset types their value and the condition.

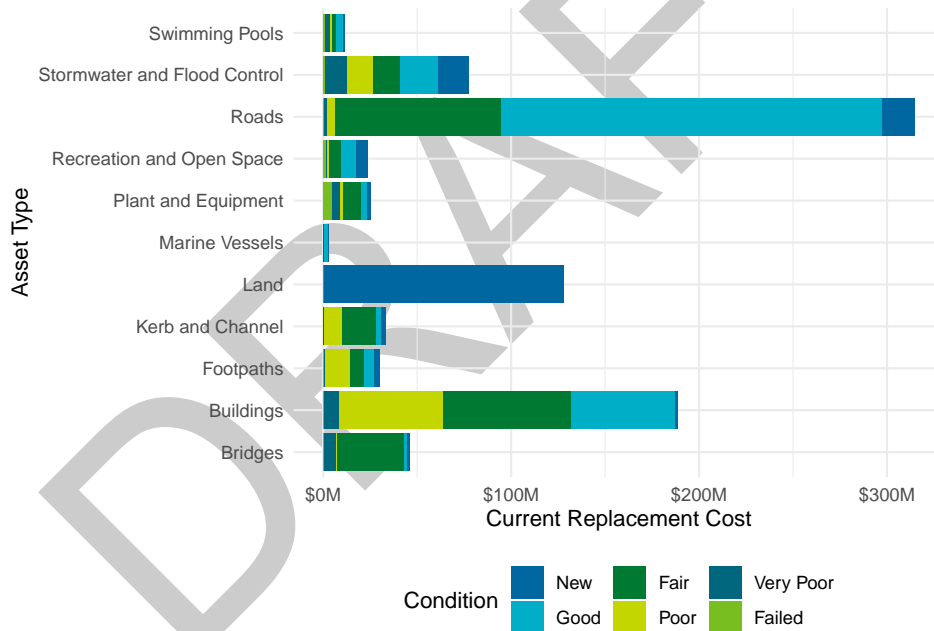


Figure 9: Asset Condition by Value

The graph below shows the value of the assets that are in condition 4 and 5. This is the value of the assets that have met intervention or are beyond intervention and have reached the end of their useful life. These assets are usually inspected and assessed for renewal and inclusion in the 10 year plan.

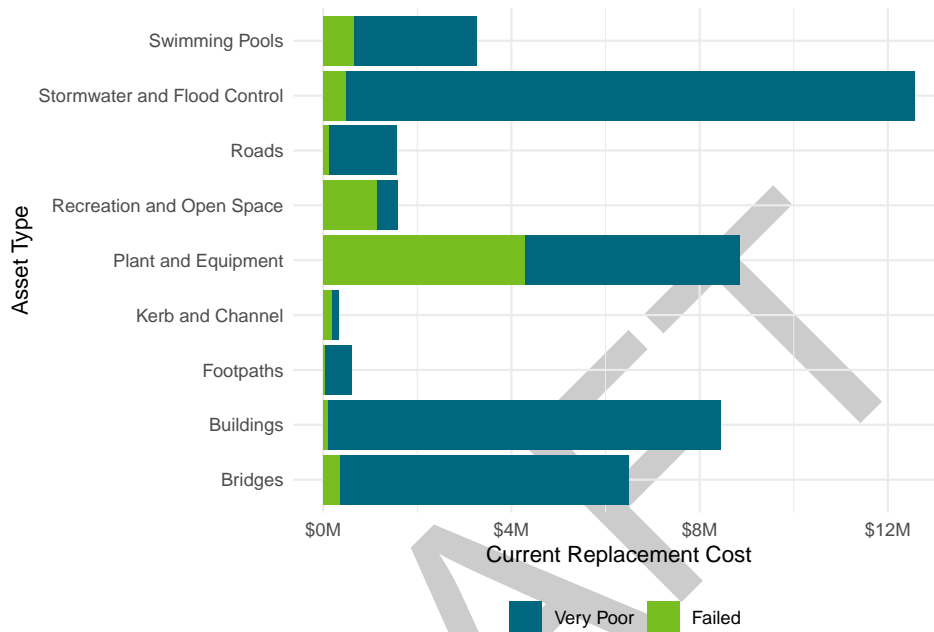


Figure 10: Asset Condition 4 and 5 by Value

The total value of assets in condition 4 is \$32,225,841 and 5 is \$5,9881,77. These are the assets should be identified for an activity in the 10 year plan. They would normally be identified for renewal, disposal or upgraded depending on the service need. However the remaining useful life may also be reviewed and the condition updated on further review.

Many of the assets identified in Condition 4 or 5 are stormwater assets. These assets are generally underground and condition is determined by age, however the assets may not be declining at the predicted rate and the asset lives would therefor need revising and the remaining useful life updated.

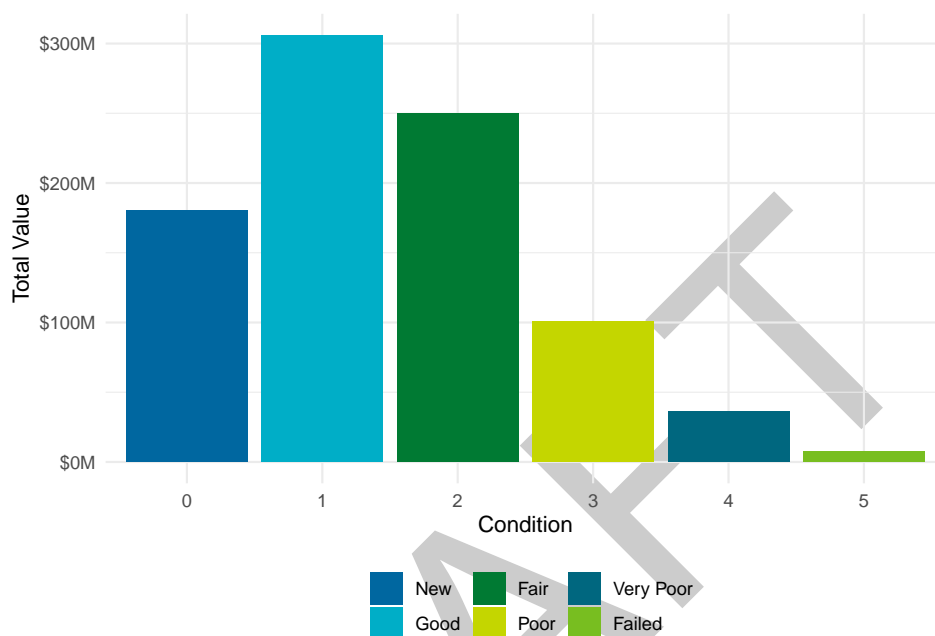


Figure 11: Value of Asset Condition

As can be seen in the graph above, the majority of Council's asset value sit within conditions 1 and 2, with a large proportion also in condition 3. This indicates that Council's assets are in relatively good condition and there is limited renewal backlog or demand in the near future.

4.12.3 10 Year Plan

The 10 year plan is a critical element of the Council's asset management planning. This is where the alignment and reciprocal relationship between the Long Term Financial Plan is best demonstrated. The 10 year plan articulates the financial requirements of all asset related activities throughout Council and requires collaboration and integration of all areas within Council. The following positions have been identified as key to the formulation of the 10 Year Plan.

10 Year Plan Roles and Responsibilities

Following roles and responsibilities are proposed to prepare 10 year plan:

- Strategic Asset Coordinator will supply data with oversight on all 10 year planning elements
- Capital Works Coordinator will hold carriage of the management of the 10 Year Capital Plan

- Infrastructure Development Coordinator will hold carriage of the management of the 10 Year Maintenance Plan
- Property Manager will hold carriage of the management 10 Year Divestment Plan.

These individuals should provide:

- Key verification processes to occur to ensure data is accurate and inputs are reasonable
- Responsibility for documenting processes and procedures to prepare 10 Year Plans.

Long term financial planning is undertaken by the Finance Team. There are 2 levels of review of the Financial Plan the review process will be undertaken by:

- Level 1. Manager Assets, Manager Projects and Facilities and Manager Finance
- Level 2. General Manager Infrastructure and General Manager Corporate.

4.12.4 Work Types

There are various forms of works or treatments available for Council's to consider when deciding how best to keep an asset in service. These can be broken into two broad terms capital and maintenance works outlined below.

Capital Works

The following work types are identified within the 10 year capital works plan.

Renewal

Renewal priorities in the 10 year plan are the result of data analysis of the following inputs:

- Condition assessment
- Risk and safety assessment
- Recurring maintenance activity
- Modern equivalent renewal.

The timely renewal of assets drives down operating and maintenance costs and reduces the financial burden for future generations. Renewal also reduces risk to the community and Council. Asset renewal is a key component of long term service delivery and financial sustainability.

Upgrade

Upgrades can be the preferred type of work and are sometimes prioritised over renewals when the current asset composition is no longer fit for purpose. This could be due to a shift in population, demographics, utilisation or other identified demands.

Upgrades can drive up operating and maintenance costs, however, when paired with the renewal of an older asset the net result can be neutral. A dramatic increase in the level of service being provided is obtained with a relatively neutral impact on operating and maintenance costs.

New - Acquisition and Expansion

Council usually acquires assets because of development, these are referred to as gifted assets. On occasion a shortfall in service may be identified which triggers the need to acquire either land or assets to fill that void. This usually occurs if a modern equivalent renewal or asset upgrade cannot meet the service demand.

Acquisition and Expansion both result in increases to the operating and maintenance costs incurred by future generations. Operation and maintenance cost increase are locked in at the time of acquisition. Allowances should be made for the impact that new assets have on the operating budget.

Disposal and Decommissioning

Assets can be decommissioned or disposed when they are:

- no longer fit for purpose
- made redundant, or
- no longer comply with statutory requirements, standards and regulations.

Assets are often disposed of when replaced by a like type asset. Asset disposals should always be considered alongside acquisition and expansion so that the financial burden placed onto future generation is minimised.

Asset disposal is a key component of a risk management approach to asset management. Leaving end of life assets in the public realm places the community and Council at significant risk.

A nominal value of \$50,000 has been used for each disposal.

The 10 Year Capital Plan is depicted by work type.

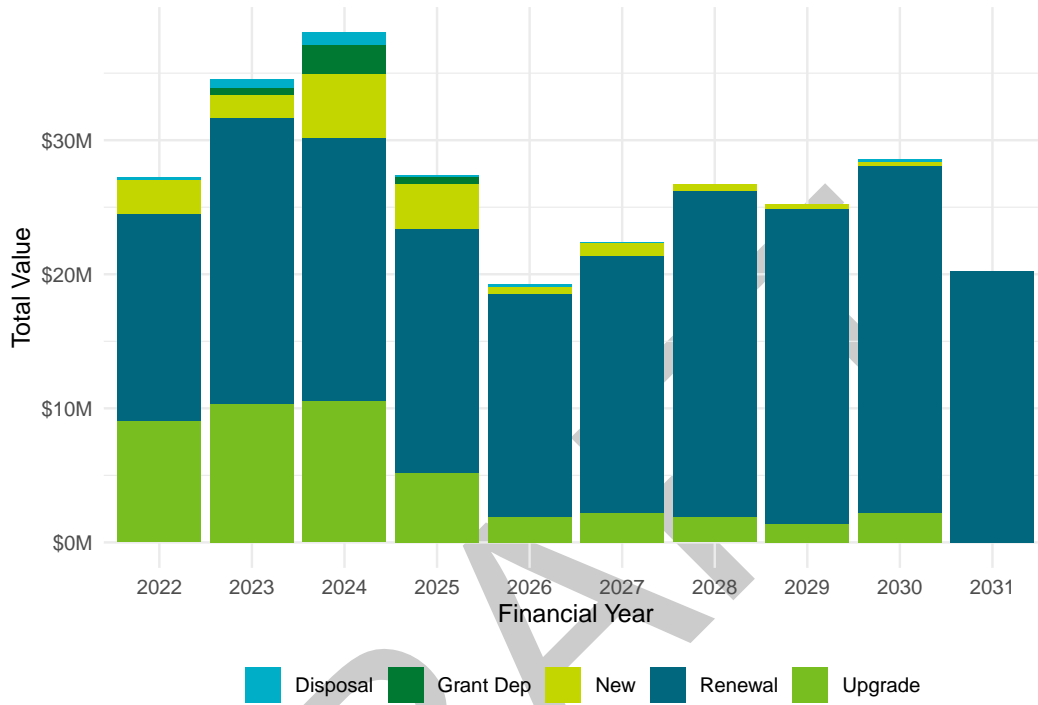


Figure 12: The 10 Year plan by Activity Type

The 10 Year Capital Plan is depicted by asset class.

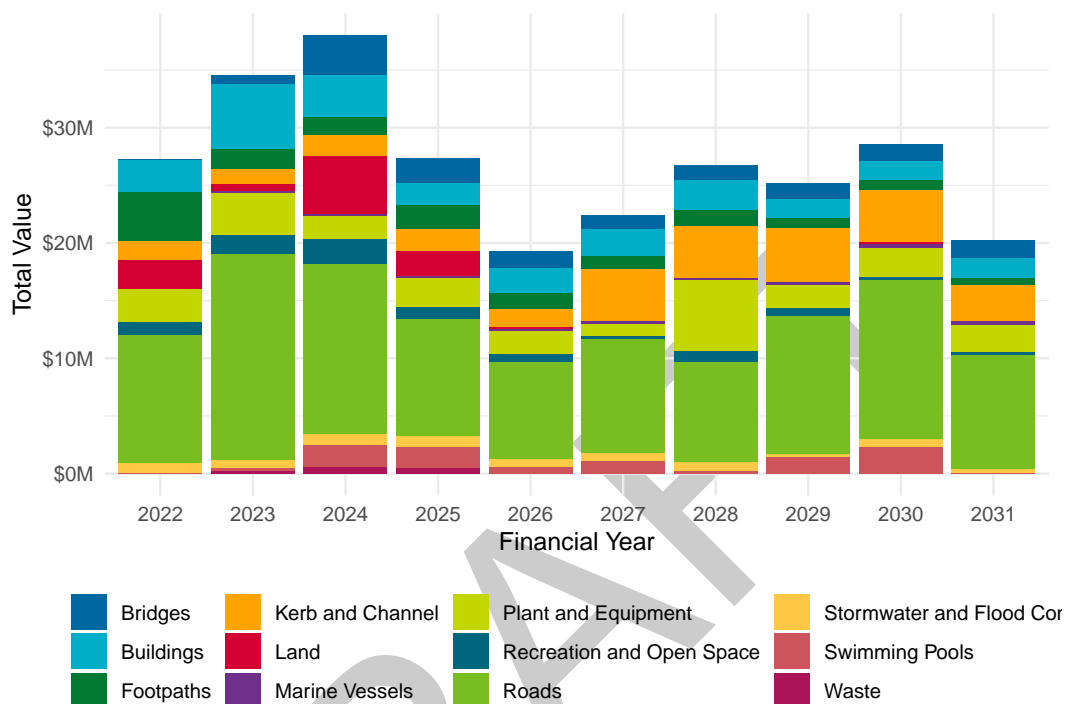


Figure 13: The 10 Year capital and disposal plan by Asset Class

Over the next ten (10) years Council anticipates to spend a total of \$270M for renewing, improving, disposing and increasing our assets. Of that 10 year plan a large proportion of that total has been allocated for renewing Council's assets, the total renewal projection is \$204M.

Maintenance Works

Maintenance is defined as work on existing assets undertaken with the intention of:

- re-instating the physical condition to a specified standard
- preventing further deterioration
- restoring correct operation
- replacing minor components
- temporary repairs
- mitigation of issues arising from emergencies.

Below is the 10 Year Maintenance projections of materials and services. Strategic alignment of financial maintenance data and how it is captured needs maturing. There is limited information

available regarding the relationship between how operating budget is being spent on asset classes and how that is then projected.

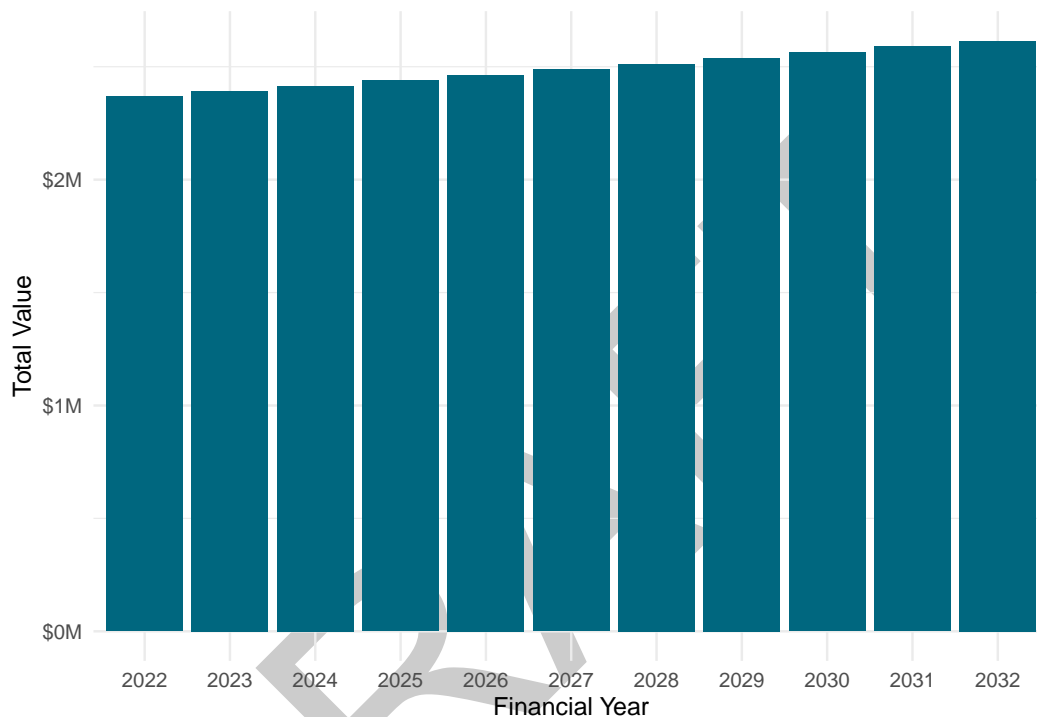


Figure 14: The 10 Year maintenance plan by financial year

Council has allocated \$27M for the next 10 years to operate and maintain assets.

With a combined anticipated expenditure for capital and maintenance of \$297M.

Life Cycle Management

A key element of functional asset management is the understanding of an asset's life cycle. For the majority of Council's assets an assets life cycle begins from the time when Council acquires any asset and ends when the same asset is disposed of. The life cycle of an asset includes the depreciation expenses, its maintenance and repair, and the renewals and upgrades performed on the asset.

There is a requirement for Council to account for the value of its assets throughout the life cycle of the asset. An assets value is determined based on its useful life, the unit rate for asset

replacement and asset performance which is measured by Condition.

Asset life cycle management is the process by which assets are optimised through monitoring of their performance, utilisation and costs incurred by Council throughout its life cycle.

Council's assets are currently being managed well when using asset condition as a measure for renewal backlog. There is currently little asset value requiring immediate renewal. However the measure of sustainable asset management needs to go beyond asset condition.

Council needs to determine whether their assets are fit for purpose and meet the needs of the service that is dependent upon the asset. Assets that are no longer deemed fit for purpose will require a modern equivalent renewal. A modern equivalent renewal looks beyond condition as a measure and will consider service industry standards and compliance and community need, giving a more holistic approach to the future management of a specific asset.

Useful lives should be assessed and revised at the time of a condition assessment and revaluation. The condition assessment combined with the current useful life assists with determining an anticipated renewal date of an asset. The proposed renewal date can also inform a revised useful life. The asset condition is indicating that many of the useful lives are falling short of the actual life of the asset.

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5 Asset Management Plans

Under the Local Government Act 2020 Council must adopt an Asset Plan by 30 June 2022. This Asset Plan has been prepared using best practice Asset Management principles with a 10 year outlook. It provides a strategic and financial view of how Campaspe Shire Council (CSC) proposes to manage its portfolio of owned and controlled assets.

To address the requirements of the Local Government Act 2020 Council has prepared a document title the "Asset Management Plans 2022-2032". It is a suite of three documents being:

1. The Asset Plan
2. The Strategic Asset Management Plan
3. Asset Management Plans

The Asset Management Plans provides the technical information on each asset classes that informs the Asset Plan and addresses all aspects of asset management including maintenance, renewal, acquisition, expansion, disposal or decommissioning of all classes of community assets under the control of Council. It is based on and is connected to the Financial Plan, Annual Budget and corporate projections.

The Asset Classes have been reported individually below, the asset classes are:

- Bridges
- Buildings
- Footpaths
- Marine Vessels
- Recreation and Open Space
- Roads
- Kerb and Channel
- Stormwater and Flood Control
- Swimming Pools
- Land
- Waste
- Plant and Equipment.

The Asset Class Summaries include the following information:

- Objective
- Council Plan Alignment
- State of the Assets
- Service Areas
 - Community Levels of Service
 - Service Level Agreements
 - Service Outputs
 - Service Output Measures
 - Service Outcomes

5 ASSET MANAGEMENT PLANS

- Service Outcome Measures
- Potential Issues or Concerns
- The 10 Year Plan
- Conclusions and Comments
- Asset Inventory.

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6 Asset Management Plan - Bridges

6.1 Objective

The asset management objective for Bridges is:

To provide a transport network that is connected, safe, reliable and available for all users.

6.2 Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Responsible Management by delivering Bridges at the best price and quality.
- Balanced Service and Infrastructure by ensuring the best quality infrastructure design is prepared for capital projects minimising ongoing costs.
- Balanced Services and Infrastructure by renewing bridges to meet identified service levels and ensuring asset lifecycles are optimised.
- Responsible Management by applying robust asset, project and financial management governance.
- Balanced Services and Infrastructure by planning and delivering bridges to meet community needs.

6.3 State of the Assets

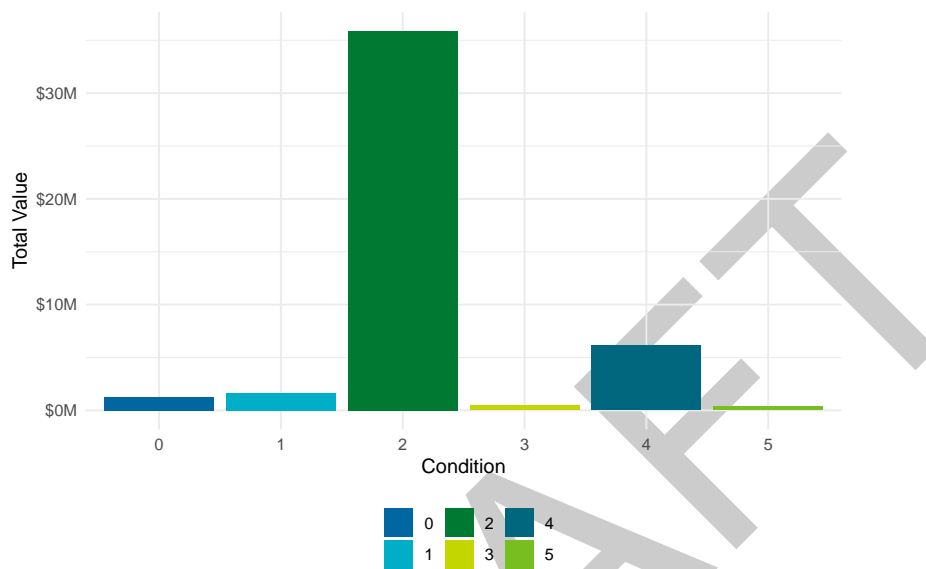


Figure 15: Asset Condition By Value

6.4 Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Bridges are:

- Road Services
- Strategic Asset Management
- Project Management
- Finance
- Engineering

Community Levels of Service

- Capital works will be to a standard which delivers safe and resilient infrastructure and meets industry standards.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- Capital works will be to a standard which delivers safe and resilient infrastructure and meets industry standards.

Service Outputs

- Engineering designs for internal construction works.
- Engineering Development plans reviewed for compliance.
- Road Management Plan.

Service Output Measures

- All engineering designs maximise the life of the assets.
- Designs are not the cause of projects being delivered outside of planned timeframes.

Service Outcomes

- Build community confidence in the road network.
- Managed legal and statutory risk within the road and drainage network.

Service Outcome Measures

- All of the districts Bridges will be trafficable 97 percent of the year.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- There are some bridges that are presenting as poor condition that have been programmed for works in the 10 year plan.
- Bridges take time to design and are expensive to construct, there needs to be adequate lead time prior to proposed construction year.
- Funding schemes change with the governments so having a guaranteed, reliable and certain longer term funding source isnt possible. Long term planning for external assistance is therefore equally difficult (Bridge Renewal Program, Local Road to Market as examples).

6.5 The 10 Year Plan

There are 37 renewal activities in the Capital Program.

All figures displayed are '000s. For example \$3,000 represents \$3M and \$39 represents \$39,000 in the following table.

Table 8: Asset Plan :Bridges

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Murray River Canoe Platform	Grant Dep	\$10	\$80	0	0	0	0	0	0	0	0	\$90
Murray River Public Mooring Pontoon	Grant Dep	\$15	\$400	0	0	0	0	0	0	0	0	\$415
Murray River Mooring Points	Grant Dep	0	\$50	\$500	0	0	0	0	0	0	0	\$550
Colbinabbin Egans Bridge Renewal	Renewal	\$25	\$165	0	0	0	0	0	0	0	0	\$190
Gunbower Taylors Creek Bridge Renewal	Renewal	\$36	\$2,080	0	0	0	0	0	0	0	0	\$2,116
Gunbower Thompsons Bridge Barrier Renewal	Renewal	\$200	0	0	0	0	0	0	0	0	0	\$200
Shire Bridge Barrier Renewal Program (Design and Construct)	Renewal	\$440	\$440	\$440	\$440	0	0	0	0	0	0	\$1,760
Stanhope Two Tree Road Floodway Bridge Deck Renewal	Renewal	\$40	\$200	0	0	0	0	0	0	0	0	\$240
Colbinabbin Geigans Bridge Railings/ Barrier Renewal, Bridge Deck/Slab	Renewal	0	\$33	\$319	0	0	0	0	0	0	0	\$352

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6.5 The 10 Year Plan

6 ASSET MANAGEMENT PLAN - BRIDGES

Table 8: Asset Plan :Bridges (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Muskerry Russells Bridge and Culvert Renewal	Renewal	0	\$40	\$425	0	0	0	0	0	0	0	\$465
Shire Bridge Abutments Renewal Program	Renewal	0	\$20	\$196	0	0	0	0	0	0	0	\$216
Bridges and Major Culverts Projected spend	Renewal	0	0	\$220	\$220	\$1,238	\$1,312	\$1,391	\$1,474	\$1,563	0	\$7,418
Gunbower Ormadys Bridge Renewal	Renewal	0	0	\$40	\$144	0	0	0	0	0	0	\$184
Gunbower Thompsons Bridge Renewal - Pads/High Bearing Pedestals	Renewal	0	0	\$40	\$300	0	0	0	0	0	0	\$340
Kanyapella Watson Road Bridge Barrier and Deck Renewal	Renewal	0	0	\$40	\$300	0	0	0	0	0	0	\$340
Total	-	\$766	\$3,508	\$2,220	\$1,404	\$1,238	\$1,312	\$1,391	\$1,474	\$1,563	\$0	\$14,876

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6.5 The 10 Year Plan

6 ASSET MANAGEMENT PLAN - BRIDGES

6.6 Conclusions and Comments

- Bridges and structures are generally in good condition, with no identified renewal backlog.
- Council needs to ensure there is enough funds available for maintenance of the footbridges and boardwalks to ensure the footpath network remains connected.

6.7 Asset Inventory

Table 9: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Bridges	Bridges	\$34.19M	\$17.47M	\$0.35M	10204.77	sqm
Bridges	Marine Structures	\$11.59M	\$8.13M	\$0.15M	6.00	each

7 Asset Management Plan - Buildings

7.1 Objective

The asset management objective for Buildings is:

Providing well maintained facilities and public spaces that are accessible to all, readily available, and provide a high standard of amenity.

7.2 Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Balanced Service and Infrastructure by planning for, monitoring and evaluating services and infrastructure requirements.
- Balanced Service and Infrastructure by reviewing property stock holdings, identifying surplus land and buildings for disposal, conduct programmed maintenance of buildings, cost reducing operational running costs through sustainable initiatives and undertaking strategic acquisitions.
- Responsible Management by enhancing our delivery with inventory and plans, benchmark service delivery, service level, cost and performance. Strengthening relationships and partnerships with tenants through commercial and community leases.

7.3 State of the Assets

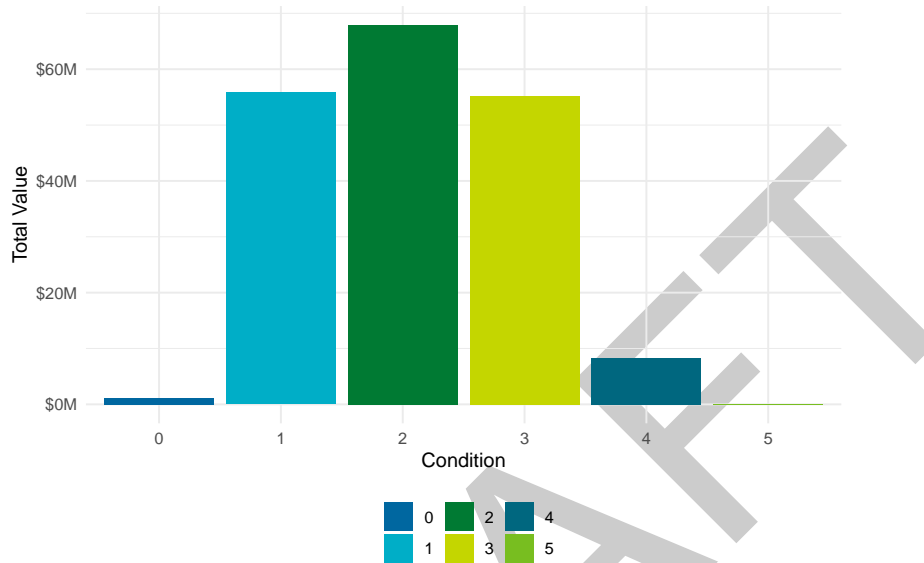


Figure 16: Asset Condition By Value

7.4 Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Buildings are:

- Libraries
- Children's Services
- Property Management
- Aquatics
- Commercial Businesses
- Finance
- Active Recreation
- Strategic Asset Management

Community Levels of Service

- Buildings are used for Council services and commercial and community leases.
- Buildings are fit for their current purpose and use.
- Defects found under the inspection regime or reported by tenants and the community will be managed within the Building Maintenance program.
- Preventative maintenance is carried out within buildings as per the frequencies defined in the appropriate Australian Standards and in accordance with the Essential Services Act.
- Proactive annual inspections of Council facilities conducted to document condition reports and gather data for ongoing maintenance and repair programs.
- Optimal use of land and buildings is achieved through use of lease and licence agreements.
- Regular landlord inspections of leased properties conducted.
- Land and buildings disposed of provides a suitable return to Council.
- Library branches in Echuca, Kyabram, Rochester, Rushworth and Tongala provide accessible spaces for individual passive activity, and social connection / group activities. All branches offer free computer and Wi-Fi internet access, printing, scanning and photocopying.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- Buildings are used for Council services and commercial and community leases.
- Buildings are fit for their current purpose and use.
- Defects found under the inspection regime or reported by tenants and the community will be managed within the Building Maintenance program.
- Preventative maintenance is carried out within buildings as per the frequencies defined in the appropriate Australian Standards and in accordance with the Essential Services Act.
- Proactive annual inspections of Council facilities conducted to document condition reports and gather data for ongoing maintenance and repair programs.
- Optimal use of land and buildings is achieved through use of lease and licence agreements.
- Regular landlord inspections of leased properties conducted.
- Land and buildings disposed of provides a suitable return to Council.
- Library branches in Echuca, Kyabram, Rochester, Rushworth and Tongala provide accessible spaces for individual passive activity, and social connection / group activities. All branches offer free computer and Wi-Fi internet access, printing, scanning and photocopying.

Service Outputs

- Legal documents and contracts prepared and signed.
- Building Maintenance Requests responded to with an appropriate solution and in a timely manner.
- Council buildings have current lease and licence agreements with existing tenants and regular reviews in accordance with the agreement.
- Access to spaces for people of ages and abilities to engage in passive, individual activity, and social connection.
- Operating a caravan park facility of 34 Cabins.

Service Output Measures

- No high or medium risks identified through insurance and property external audits.
- 95 percent of all commercial properties are tenanted and have a signed lease in place.
- 85 percent maintenance requests responded to within defined service levels.
- Campaspe Regional Library branch is open 7 days per week. Bookings for venue hire out of hours is available.
- Annual average occupancy rate of caravan park across all accommodation types of greater than 50 percent.
- 100 percent of available caravan park accommodation facilities will be available to the public for hire.

Service Outcomes

- Responsible management of Council buildings.
- Council services using council buildings can be delivered safely, efficiently and effectively in a timely manner.
- Vibrant and active spaces that connect people and support access to knowledge, information and improved literacy outcomes.

Service Outcome Measures

- Providing fit for purpose buildings and maintaining the condition level of properties to an acceptable standard.
- Council services are not adversely impacted ensuring all buildings are available for intended uninterrupted use.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- Ageing infrastructure leading to increased maintenance and renewal.
- A move towards colocation away from Council owned buildings for integrated early years facilities.
- There is constraints on sites resulting in an inability to expand to meet demand as existing infrastructure is not fit-for purpose.
- Maintenance funding for the proactive maintenance of buildings is requiring further development to understand budget requirements and impact on long term financial plan.
- There is limited ability to respond to building works or refurbishments identified by building inspections and condition assessments.
- Buildings are complex assets that require consultation and design prior to any construction works. Works identified for inclusion in Capital Works Program can be delayed creating frustration from occupiers and service managers.
- Council has a program for DDA compliance works that need to be progressed to improve accessibility to Council buildings. As requirements for services change the ability to provide fit for purpose properties in accordance with DDA compliance and building regulations will impact on the ability to progress the DDA compliance program.
- Limited number of staff in Property Management Service to deliver the services to the full potential and expected standards of internal customers and the community, including the delivery of proactive cyclic maintenance and annual building inspections of all Council properties.
- Review of security systems and upgrade to property security is required to ensure the appropriate management of access to buildings.
- Maintenance funding for the proactive maintenance of buildings is requiring further development to understand budget requirements and impact on long term financial plan.
- The ability to conduct inspections and have identified defects moved to maintenance requests would improve the efficiency of service delivery.

7.5 The 10 Year Plan

There are 125 renewal activities in the Capital Program.

All figures displayed are '000s. For example \$3,000 represents \$3M and \$39 represents \$39,000 in the following table.

Table 10: Asset Plan :Buildings

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Campaspe Animal Shelter Cat Facility	New	\$525	0	0	0	0	0	0	0	0	0	\$525
Echuca Victoria Park Clubroom DESIGN	New	\$100	0	0	0	0	0	0	0	0	0	\$100
Echuca West, Integrated Early Years Hub Stage 1 DESIGN	New	0	\$90	0	0	0	0	0	0	0	0	\$90
Campaspe Animal Shelter Dog Adoption Building Renewal	Renewal	\$25	\$250	0	0	0	0	0	0	0	0	\$275
Echuca Band Room High St Kitchen Renewal	Renewal	\$9	0	0	0	0	0	0	0	0	0	\$9
Echuca Caravan Park Cabin Kitchen and Bathroom Renewals	Renewal	\$31	\$257	\$31	\$31	\$31	\$31	0	0	0	0	\$412
Echuca Caravan Park Camp Kitchen Flooring	Renewal	\$7	0	0	0	0	0	0	0	0	0	\$7
Echuca Council Depot Storage Bays	Renewal	\$11	0	0	0	0	0	0	0	0	0	\$11
Echuca Former Brothel Renewal	Renewal	\$20	\$664	0	0	0	0	0	0	0	0	\$684

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7.5 The 10 Year Plan

7 ASSET MANAGEMENT PLAN - BUILDINGS

Table 10: Asset Plan :Buildings (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Freemans Flat (Murray Hotel)	Renewal	\$55	0	0	0	0	0	0	0	0	0	\$55
Echuca Senior Citizens Club Rooms Toilets	Renewal	\$20	\$100	0	0	0	0	0	0	0	0	\$120
Echuca Victoria Park Grandstand Changing Room Renewals	Renewal	\$145	0	0	0	0	0	0	0	0	0	\$145
Kyabram Basketball Stadium Flooring Renewal	Renewal	\$16	0	0	0	0	0	0	0	0	0	\$16
Kyabram Rec Res Old Toilet Block	Renewal	\$30	0	0	0	0	0	0	0	0	0	\$30
Kyabram Recreation Reserve Wilf Cox Pavilion DESIGN	Renewal	\$1,000	0	0	0	0	0	0	0	0	0	\$1,000
Lockington Community Centre Toilet Renewal	Renewal	\$30	0	0	0	0	0	0	0	0	0	\$30
Lockington Rec Reserve Sports Pavillion Toilets Renewal	Renewal	\$28	0	0	0	0	0	0	0	0	0	\$28
Northern Sports Oval Netball Pavillion Bathroom Renewal	Renewal	\$45	0	0	0	0	0	0	0	0	0	\$45

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7.5 The 10 Year Plan

7 ASSET MANAGEMENT PLAN - BUILDINGS

Table 10: Asset Plan :Buildings (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Rochester Child Care Centre	Renewal	\$13	0	0	0	0	0	0	0	0	0	\$13
Flooring Renewal												
Rochester Service Centre	Renewal	\$60	0	0	0	0	0	0	0	0	0	\$60
Roof Renewal												
Rushworth Mechanics Institute	Renewal	\$14	0	0	0	0	0	0	0	0	0	\$14
Repainting												
Rushworth Service Centre	Renewal	\$54	0	0	0	0	0	0	0	0	0	\$54
Roof Renewal and Internal Wall Removal												
Saleyards Column Rectification	Renewal	\$165	0	0	0	0	0	0	0	0	0	\$165
Shire Shade Sail Renewal	Renewal	\$20	0	\$40	0	\$40	0	\$40	0	0	0	\$140
Waranga Neighbourhood Centre	Renewal	\$9	0	0	0	0	0	0	0	0	0	\$9
Roof Renewal												
Echuca Caravan Park West Amenities Block	Renewal	0	\$88	0	0	0	0	0	0	0	0	\$88
Echuca Hare St Alton Gallery Kitchen Replacement	Renewal	0	\$20	0	0	0	0	0	0	0	0	\$20
Echuca Permewan Wright - Port (Star Hotel)	Renewal	0	\$20	\$550	0	0	0	0	0	0	0	\$570
Echuca Port of Echuca Star Bar Toilets - Port	Renewal	0	\$200	0	0	0	0	0	0	0	0	\$200

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7.5 The 10 Year Plan

7 ASSET MANAGEMENT PLAN - BUILDINGS

Table 10: Asset Plan :Buildings (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Girgarre Rec Res - Maurice Varcoe Pavillion Roof Downpipes	Renewal	0	\$15	\$67	0	0	0	0	0	0	0	\$82
Kyabram Pool Changing Room, Office and Kiosk Renewals	Renewal	0	\$16	\$150	0	0	0	0	0	0	0	\$166
Kyabram Rec Reserve Wilf Cox Pavillion Kitchen and Toilet Renewals	Renewal	0	\$15	\$150	0	0	0	0	0	0	0	\$165
Rec Res Tongala - Public Toilets Flooring Renewal	Renewal	0	\$15	0	0	0	0	0	0	0	0	\$15
Rochester Senior Citizens Ceiling and Roof Renewal	Renewal	0	\$44	0	0	0	0	0	0	0	0	\$44
Rochester Shire Hall Roof Renewal	Renewal	0	\$33	0	0	0	0	0	0	0	0	\$33
Rushworth Railway Reserve Goods Shed Roof Renewal	Renewal	0	\$21	0	0	0	0	0	0	0	0	\$21
Echuca Caravan Park Ablutions Block	Renewal	0	0	\$50	0	0	0	0	0	0	0	\$50
Echuca Freemans Building Renewal	Renewal	0	0	\$26	\$55	0	0	0	0	0	0	\$81
Echuca Murray Hotel	Renewal	0	0	\$20	\$1,136	0	0	0	0	0	0	\$1,156

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7.5 The 10 Year Plan

7 ASSET MANAGEMENT PLAN - BUILDINGS

Table 10: Asset Plan :Buildings (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Vic Park Toilet Renewals (Grandstand and Toilet Block)	Renewal	0	0	\$77	0	0	0	0	0	0	0	\$77
John Pilley Reserve Toilet Block Roof Renewal	Renewal	0	0	\$20	0	0	0	0	0	0	0	\$20
Koyuga Rec Reserve Tennis/ Cricket Pavillion Kitchen Renewal	Renewal	0	0	\$20	0	0	0	0	0	0	0	\$20
Lockington Pool Pergola Renewal	Renewal	0	0	\$20	0	0	0	0	0	0	0	\$20
Rochester Bull Ring Roof Renewal	Renewal	0	0	\$40	0	0	0	0	0	0	0	\$40
Rochester Swimming Pool Change Room/Kiosk Renewal	Renewal	0	0	\$20	0	0	0	0	0	0	0	\$20
Rochester Swimming Pool Kiosk and Clubroom Pergola Renewals	Renewal	0	0	\$29	0	0	0	0	0	0	0	\$29
Rushworth Swimming Pool - Pool & Kiosk Pergola Renewal	Renewal	0	0	\$20	0	0	0	0	0	0	0	\$20
Stanhope Senior Citizens Kitchen Renewal	Renewal	0	0	\$22	0	0	0	0	0	0	0	\$22

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7.5 The 10 Year Plan

7 ASSET MANAGEMENT PLAN - BUILDINGS

Table 10: Asset Plan :Buildings (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Buildings & Structures Projected Spend	Renewal	0	0	0	\$150	\$1,400	\$1,484	\$1,573	\$1,667	\$1,767	0	\$8,041
Echuca Tourist Information Centre Ceiling Replacement	Renewal	0	0	0	\$20	0	0	0	0	0	0	\$20
Girgarre Memorial Hall Supper Room Roof Renewal	Renewal	0	0	0	\$31	0	0	0	0	0	0	\$31
Gunbower Aquatic Reserve Toilet Block Flooring	Renewal	0	0	0	\$20	0	0	0	0	0	0	\$20
Kyabram Pre School & M C H Centre Renewals (Various)	Renewal	0	0	0	\$42	0	0	0	0	0	0	\$42
Kyabram Senior Citizens Club Rooms Kitchen Renewal	Renewal	0	0	0	\$35	0	0	0	0	0	0	\$35
Tongala Pool Office and Change Room Renewals	Renewal	0	0	0	\$80	0	0	0	0	0	0	\$80
Tongala Recreation Reserve Tennis Club Room Flooring Renewal	Renewal	0	0	0	\$26	0	0	0	0	0	0	\$26
Echuca Caravan Park Residence Office Fitout	Renewal	0	0	0	0	\$15	0	0	0	0	0	\$15

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7.5 The 10 Year Plan

7 ASSET MANAGEMENT PLAN - BUILDINGS

Table 10: Asset Plan :Buildings (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Ky Valley Hall Bathroom Renewal	Renewal	0	0	0	0	\$35	0	0	0	0	0	\$35
Tongala Depot Roof Renewal	Renewal	0	0	0	0	0	0	\$20	0	0	0	\$20
Echuca Council Offices Upgrade	Upgrade	\$100	\$1,000	0	0	0	0	0	0	0	0	\$1,100
Echuca Holiday Park Master Plan Implementation - Playground Upgrade, Accessible Cabins, Splash Pad and Golf Course	Upgrade	\$1,522	0	0	0	0	0	0	0	0	0	\$1,522
Echuca Saleyards - Holding yards, bull yards and race	Upgrade	\$250	0	0	0	0	0	0	0	0	0	\$250
Echuca Vic Park Grandstand and Amenities Design	Upgrade	\$100	0	0	0	0	0	0	0	0	0	\$100
Echuca Victoria Park Changerooms Upgrade	Upgrade	\$200	0	0	0	0	0	0	0	0	0	\$200
Rushworth Service Centre Upgrade	Upgrade	\$662	0	0	0	0	0	0	0	0	0	\$662
Shire Security Review Implementation	Upgrade	\$310	0	0	0	0	0	0	0	0	0	\$310
Shire DDA Works	Upgrade	\$130	\$130	0	0	0	0	0	0	0	0	\$260

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7.5 The 10 Year Plan

7 ASSET MANAGEMENT PLAN - BUILDINGS

Table 10: Asset Plan :Buildings (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Holiday Park Master Plan Implementation - Future years	Upgrade	0	\$500	0	0	0	0	0	0	0	0	\$500
Echuca Saleyards Bugle Laneway Fencing	Upgrade	0	\$55	0	0	0	0	0	0	0	0	\$55
Lockington Recreation Reserve Pavilion Upgrade	Upgrade	0	\$60	\$500	0	0	0	0	0	0	0	\$560
Tongala Reception Reserve Facilities Upgrade	Upgrade	0	0	\$60	\$500	0	0	0	0	0	0	\$560
Kyabram Jack Stone Grandstand Upgrade	Upgrade	0	0	0	\$80	\$818	0	0	0	0	0	\$898
Echuca South Recreation Reserve Facilities Reconstruction	Upgrade	0	0	0	0	0	\$1,072	0	0	0	0	\$1,072
Total	-	\$5,706	\$3,593	\$1,912	\$2,206	\$2,339	\$2,587	\$1,633	\$1,667	\$1,767	\$0	\$23,410

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7.5 The 10 Year Plan

7 ASSET MANAGEMENT PLAN - BUILDINGS

7.6 Conclusions and Comments

- Council's Buildings are utilised by many service areas placing a lot of pressure on the buildings maintenance team to keep all buildings and facilities functional and operational.
- Consideration should be give to service requirements when managing building renewals, this will ensure buildings are fit for purpose.
- There will need to be adequate lead time prior to a building renewal for consultation, design and approvals ensuring all buildings are fit for purpose and meet service needs.

7.7 Asset Inventory

Table 11: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Buildings	Buildings	\$188.54M	\$111.32M	\$2.83M	534	each

8 Asset Management Plan - Footpaths

8.1 Objective

The asset management objective for Footpaths is:

Increasing the availability of safe, accessible, connected and well maintained footpaths.

8.2 Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Responsible Management by delivering footpaths at the best price and quality.
- Balanced Services and Infrastructure by planning and delivering footpaths to meet community needs.

8.3 State of the Assets

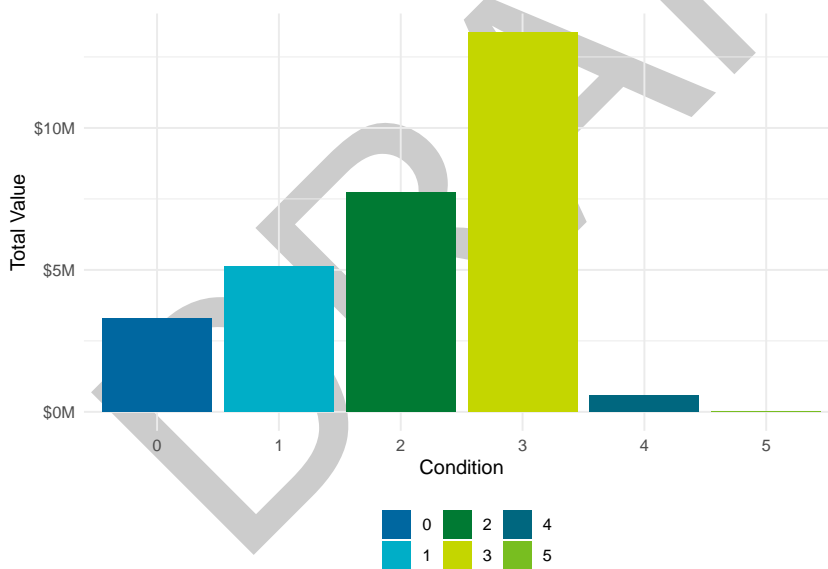


Figure 17: Asset Condition By Value

8.4 Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Footpaths are:

- Engineering
- Road Services
- Strategic Asset Management
- Project Management
- Road Maintenance

Community Levels of Service

- All works will be delivered to the timeframes in the Road Management Plan.
- All works on the footpath network will return the asset to a serviceable condition.
- Responses to customer calls will be completed to the timeframe in Councils Customer First Policy.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- All works will be delivered to the timeframes in the Road Management Plan.
- All works on the footpath network will return the asset to a serviceable condition.
- Responses to customer calls will be completed to the timeframe in Councils Customer First Policy.

Service Outputs

- Engineering designs for internal construction works.
- Road Management Plan.

Service Output Measures

- All engineering designs maximise the life of the assets.
- Road Management Act inspections are to the required timeframes 100% of the time.
- Designs are not the cause of projects being delivered outside of planned timeframes.

Service Outcomes

- Managed legal and statutory risk within the footpath network.

- The network allows users to go where they want to.

Service Outcome Measures

- All of the districts footpaths will be trafficable 97 percent of the year.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- Lack of funding for new or improved shared pathways throughout the Shire to improve connectivity.
- There is a DDA program for pram ramps that should to be integrated with a more holistic footpath improvement program for access and inclusion.

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8.5 The 10 Year Plan

There are 39 renewal activities in the Capital Program.

All figures displayed are '000s. For example \$3,000 represents \$3M and \$39 represents \$39,000 in the following table.

Table 12: Asset Plan :Footpaths

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Anstruther Street Footpath (Aldi)	New	\$200	0	0	0	0	0	0	0	0	0	\$200
Recreation Cycling Paths and Footpaths Program	New	\$624	0	\$43	\$250	\$101	\$267	\$24	0	0	0	\$1,309
Shire Missing Links Footpaths Program	New	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	0	0	\$2,400
Echuca Shared Pathway - Wetdock to Wharf	New	0	\$50	\$1,000	0	0	0	0	0	0	0	\$1,050
Echuca Simmie Street Footpath Missing Link	New	0	\$100	0	0	0	0	0	0	0	0	\$100
Shire Footpath Renewal Program	Renewal	\$578	\$578	\$578	\$578	\$578	\$578	\$578	\$578	\$578	0	\$5,202
Recreation Cycling Paths and Footpaths Program	Upgrade	0	\$624	\$43	\$250	\$101	\$267	\$24	0	0	0	\$1,309
Kyabram Lake Road Cycle Lane	Upgrade	0	0	\$134	0	0	0	0	0	0	0	\$134
Total	-	\$1,702	\$1,652	\$2,098	\$1,378	\$1,080	\$1,412	\$926	\$878	\$578	\$0	\$11,704

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8.5 The 10 Year Plan

8 ASSET MANAGEMENT PLAN - FOOTPATHS

8.6 Conclusions and Comments

- There is a large demand for the shared network to be expanded.
- The existing infrastructure is in good condition leaving scope for new assets as identified in strategic plans for connectivity and accessibility.

8.7 Asset Inventory

Table 13: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Footpaths	Footpaths	\$30.13M	\$17.48M	\$0.61M	401100.1	sqm

9 Asset Management Plan - Marine Vessels

9.1 Objective

The asset management objective for Marine Vessels is:

To ensure the marine vessels are available for people to experience and enjoy.

9.2 Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Balanced Services and Infrastructure by optimising the lifecycle cost of marine assets whilst maintaining their heritage value.
- Balanced Service and Infrastructure by planning for, monitoring and evaluating services and infrastructure requirements.

9.3 State of the Assets

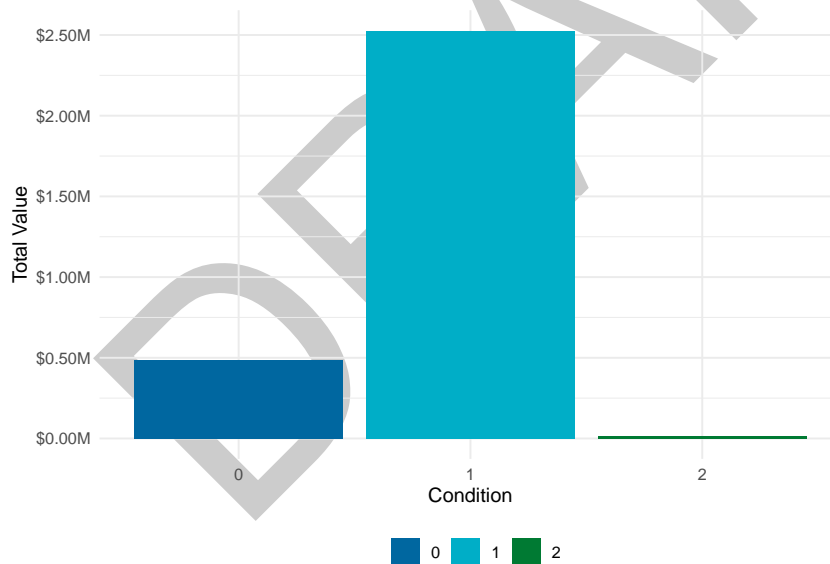


Figure 18: Asset Condition By Value

9.4 Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Marine Vessels are:

- Commercial Businesses
- Finance
- Strategic Asset Management

Community Levels of Service

- Maintain the fleet of commercial paddle steamers and associated vessels.
- Ensure that one commercial vessel remains operational at all times.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- Maintain the fleet of commercial paddle steamers and associated vessels.
- Ensure that one commercial vessel remains operational at all times.

Service Outputs

- Maintain the fleet of commercial paddle steamers and associated vessels.

Service Output Measures

- One commercial paddle steamer vessel is operational at all times.

Service Outcomes

- A strong, diverse and innovative local economy.

Service Outcome Measures

- Increased economic growth, activity and investment.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- High dependence on infrastructure that is not controlled by Council (slip) to ensure that the paddle steamer boats maintain certificate of survey.
- Ability to attract and retain suitably qualified and experienced staff for specialised positions in particular, ship engineers and shipwrights to maintain plant and equipment.

- Ongoing build-up of silt at the Echuca Wharf restricting paddle steamer vessels from accessing the facility for embarking and disembarking of passengers.

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9.5 The 10 Year Plan

There are 10 renewal activities in the Capital Program.

All figures displayed are '000s. For example \$3,000 represents \$3M and \$39 represents \$39,000 in the following table.

Table 14: Asset Plan :Marine Vessels

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Marine Vessels (based on one vessel per year)	Renewal	\$180	\$191	\$202	\$214	\$227	\$241	\$255	\$271	\$287	0	\$2,068
Total	-	\$180	\$191	\$202	\$214	\$227	\$241	\$255	\$271	\$287	\$0	\$2,068

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9.5 The 10 Year Plan

9 ASSET MANAGEMENT PLAN - MARINE VESSELS

9.6 Conclusions and Comments

- Marine vessel management is about to change with the Campaspe Port Enterprise agreement.

9.7 Asset Inventory

Table 15: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Marine Vessels	Marine Vessels	\$3.03M	\$2.63M	\$0.04M	13	each

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10 Asset Management Plan - Recreation and Open Space

10.1 Objective

The asset management objective for Recreation and Open Space is:

Enhance Council's public recreation and open spaces by providing our community with the opportunity for improved health and wellbeing as well as feeling included and connected.

10.2 Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Strong and Engaged Communities by delivering services and programs that improve health and wellbeing of our communities. This includes fostering community partnerships, best practice service delivery and engaged residents.
- Balanced Service and Infrastructure by implementing an asset management based capital works program that meets current and future sport and recreation need.
- Responsible Management by remaining within budget at agreed service levels. The development of multiuse facilities that are utilised at capacity and maintained at the appropriate industry standard.
- Strong and Engaged Communities by supporting residents and groups to actively participate in their community through artistic, cultural, sporting and leisure activities.
- Strong and Engaged Communities by delivering projects with environmental benefits and working with the community to protect and enhance native flora and fauna.
- Strong and Engaged Communities by maintaining open spaces for use and enjoyment, thereby promoting and supporting improved physical and mental health and wellbeing for all community members. As well working with sporting clubs and committees to provide safe and compliant surfaces for competitive sport.
- Healthy Environment by the use of appropriate tree and plant species and alternative landscaping methods that reduce the need for water, reduce the need for chemical and that improve plant health and removing of weeds and pests in urban public parks and gardens.
- Resilient Economy by providing safe and attractive gardens and green spaces for events, public gatherings and the use of tourists/visitors.
- Strong and Engaged Communities by planning for and providing spaces to respond to community needs.
- Healthy Environment by identifying important public spaces and implementing water-sensitive urban design through water harvesting and water re-use opportunities.

10.3 State of the Assets ASSET MANAGEMENT PLAN - RECREATION AND OPEN SPACE

- Strong and Engaged Communities by engaging with communities and creating partnerships to investigate and implement innovative and best practice open spaces and recreation facilities. These create active, healthy and vibrant communities that are engaged and participate in sporting and leisure opportunities.
- Balanced Service and Infrastructure by planning for facilities and services that meet community needs. Maximising social, economic and environmental sustainability through innovation and inventiveness to optimise access and usage of facilities and assets in keeping with changing community needs and expectations.

10.3 State of the Assets

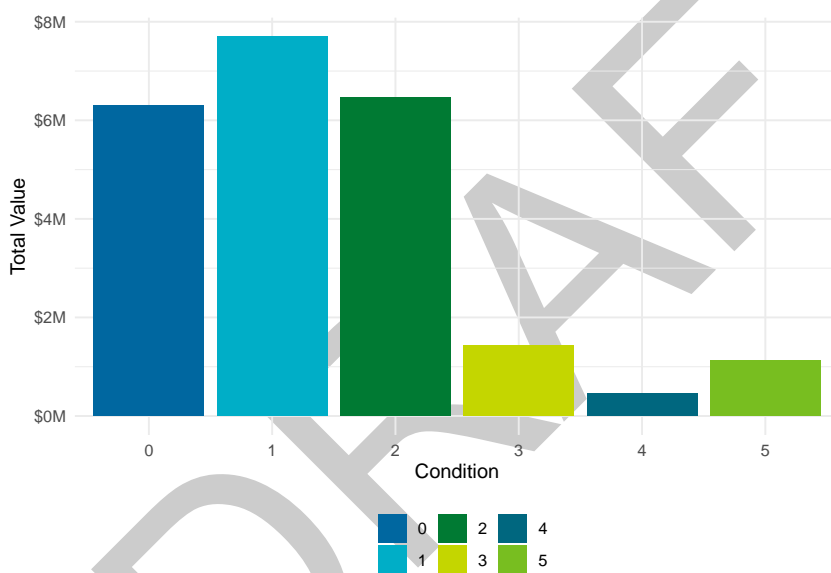


Figure 19: Asset Condition By Value

10.4 Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Recreation and Open Space are:

- Active Recreation
- Strategic Recreation Planning

10.4 Service Areas 10 ASSET MANAGEMENT PLAN - RECREATION AND OPEN SPACE

- Passive Recreation
- Community Development
- Parks and Gardens Maintenance
- Finance
- Strategic Asset Management

Community Levels of Service

- Undertake community and stakeholder engagement elements of Recreation Planning projects to determine needs and requirements for facilities and services.
- Provide guidance and support for the development of plans and expertise in planning and development for community groups.
- Develop plans that identify and consolidate community aspirations for facilities, services and spaces that form an integral component of their life based on research and data.
- Provision of 59 formalised parks and open spaces across the Shire.
- 16 P1 Urban Parks these are High Profile: strategic location, tourists and local residents.
- 20 P2 Urban Parks these are Medium Profile: strategic location, local residents.
- 15 P3 Urban Parks these are Low Profile: residential location, local residents.
- 6 P4 Urban Bushland areas these are Semi developed, local residents.
- 2 P5 Urban Bushland area these are Undeveloped, local residents.
- 24 BBQs located in various parks and open spaces throughout the Shire.
- 38 Playgrounds located in various open spaces throughout the Shire.
- Shared pathways.
- Fitness equipment.
- Maintenance of parks, open spaces and public amenities.
- Preparation and restoration of public areas prior to and following public events.
- Conducting playground maintenance and inspections to Australian Standards.
- Delivering the annual electric powerline tree clearance program of works.
- Undertaking tree inspections and maintenance of trees in urban areas.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

10.4 Service Areas 10 ASSET MANAGEMENT PLAN - RECREATION AND OPEN SPACE

- Undertake community and stakeholder engagement elements of Recreation Planning projects to determine needs and requirements for facilities and services.
- Provide guidance and support for the development of plans and expertise in planning and development for community groups.
- Develop plans that identify and consolidate community aspirations for facilities, services and spaces that form an integral component of their life based on research and data.
- Provision of 59 formalised parks and open spaces across the Shire.
- 16 P1 Urban Parks these are High Profile: strategic location, tourists and local residents.
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- 24 BBQs located in various parks and open spaces throughout the Shire.
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- Shared pathways.
- Fitness equipment.
- Maintenance of parks, open spaces and public amenities.
- Preparation and restoration of public areas prior to and following public events.
- Conducting playground maintenance and inspections to Australian Standards.
- Delivering the annual electric powerline tree clearance program of works.
- Undertaking tree inspections and maintenance of trees in urban areas.

Service Outputs

- Development of defined strategies, provision and distribution plans, site specific infrastructure and service plans and policies for recreation service areas and infrastructure.
- Subject matter expertise and research in Open Space, Recreation and Strategic Planning.
- Implementation of the Campaspe Open Space Strategy through convening the Integrated Open Space Management Group.
- Coordination of six IOSMG meetings per annum as per the IOSMG Terms of Reference.
- Provision of a variety of community open spaces that facilitate passive recreation for community health and wellbeing.

10.4 Service Areas 10 ASSET MANAGEMENT PLAN - RECREATION AND OPEN SPACE

- Indoor Sports Facility Programming the Provision of both formal and informal activities to contribute to community health and wellbeing.
- Sports Facility Management the Assets maintained at the appropriate service levels as defined by asset management plans and sporting association guidelines.
- Provision of governance support for Committees of Management.
- Safe attractive well-maintained parks and gardens.
- Provision of facilities such as BBQ and toilets that are well maintained and support the use of the associated Parks and gardens.
- Maintenance of the sports surfaces in line with the sports codes of practice.
- Maintenance of trees in public areas for the safety of the community and health of the tree.
- Ensure trees are pruned appropriately to ensure electrical lines are clear.
- Provision of event specific assistance in relation to signage setup, traffic control and additional park/garden maintenance.

Service Output Measures

- Annual review and progress report upon adopted strategies, provision and distribution plans, site specific infrastructure and service plans and policies for Recreation service areas.
- Adopted Plans, Strategies and Open Space and Recreation Strategic Principles are considered and implemented in relevant Council decisions and projects.
- Annual site observation and evaluation of priority spaces across the Shire.
- Indoor sports facility programming increase activities at Tongala from 1 regular activity to 3, Kyabram from 9 regular activities to 10, Echuca from 7 regular activities to 9.
- Sports facilities increase usage at Victoria Park, Echuca South, Kyabram Recreation reserves by 2.5% based on hours of operation.
- 90 percent of Gardens are maintained in line with the service level agreement.
- 90 percent of facilities are maintained in line with the service level agreement.
- Provision of recreation reserves playing surfaces for organised sport in line with sporting code guidelines.
- 100 percent of reported issues regarding tree safety are responded to.
- 80 percent of councils owned tree assets are maintained annually.
- 100 percent of trees pruned in line with the Electrical Line Clearance Plan requirements.
- 100 percent of open spaces booked for events are well presented, safe, and ready for event use.

10.4 Service Areas 10 ASSET MANAGEMENT PLAN - RECREATION AND OPEN SPACE

Service Outcomes

- An informed position for the management, maintenance and development of recreation infrastructure and services.
- Coordinated, defensible and sound decision making around open space and recreation infrastructure and services that accords with industry best practice.
- Increased alignment of recreation infrastructure and open spaces with the needs of the community, increasing utilisation and health and wellbeing within our communities.
- The provision of open spaces and public environments that support and encourage passive recreation by residents and visitors to enable improved health and wellbeing.
- Committees of management deliver one information session per annum with 50% of committees attending..
- Spaces and facilities to support formalised active recreation and sport that support community, social and health benefits.
- Parks, gardens, open space and playing surfaces for the enjoyment of the community and visitors that are safe, aesthetically pleasing and fit for purpose.

Service Outcome Measures

- Modern recreation services and infrastructure throughout our communities that meet the needs of the community.
- Increased participation in physical activity by Campaspe residents (Active Living Census, National Census and VicHealth Indicators Surveys).
- Improved health and wellbeing indicators among residents (VicHealth Indicators Surveys).
- Improved health and wellbeing through the opportunities encouraged through passive recreation.
- More active communities that have improved health and wellbeing.
- Contribution towards improved mental and physical health of our community.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- Future funding for programming that is inclusive, evaluated and modified to meet diverse community needs.
- Costs of service provision to Council will continue to increase if industry standards are to be maintained. The current cost recovery model (fees and charges) will not recoup the funds

10.4 Service Areas 10 ASSET MANAGEMENT PLAN - RECREATION AND OPEN SPACE

required to maintain the service at the appropriate industry standard without significant increases in costs to community and user groups.

- Ageing infrastructure is leading to increased maintenance issues and inability to meet compliance and unisex requirements.
- Increasing eligibility criteria for state and federal government grants will restrict funding opportunities available for renewal or new infrastructure.
- Changing demographics (ageing population) across many communities in the Shire is resulting in reduced usage of facilities and committee capacity. However community expectations remain that service levels will remain the same and Council will subsidise the cost of the service or take over management.
- Changes to industry standards will result in a need to review service levels delivered by Council.
- Historically clubs have had individual home grounds. Sporting trends are broadening resulting in the need for multi-purpose facilities. Resistance to change and sharing facilities has the potential to become contentious.
- Resources and time required to return facilities back to community ownership.
- Understanding of communities regarding underutilised and over provision of infrastructure.
- Service Availability as tree planting based on seasonal conditions, autumn to spring.
- Increasing standards and customer expectations for sporting reserves and playgrounds.
- Increased use of ovals leading to overuse and a limited ability to carry out maintenance works when ovals are not in use.
- Increasing expectations of users for higher levels of service in urban parks.
- Cost of utilities for provision of service.
- Cost of specialised plant required to meet service standards (AFL & Cricket) e.g. reel mowers.
- Increasing focus by community on weed management programs.
- Developing and implementing standardised lists for tree planting programs.
- Developing and implementing pruning programs that align with events in open spaces for risk management outcomes.
- Ageing infrastructure impacts on the ability to provide aesthetically pleasing facilities for the public and increased maintenance costs.
- Community expects modern, safe and well-maintained facilities, not always possible given our ageing infrastructure.

10.4 Service Areas 10 ASSET MANAGEMENT PLAN - RECREATION AND OPEN SPACE

- Insufficient resources workforce/plant allocated to deliver to the agreed service level agreement. Mostly due to new areas/subdivisions coming into program without increased resources. This has an impact on other areas with those outlying parks in local neighbourhoods the most likely to be impacted by reduced services.
- Increased demand from users and participation rate regarding structured sport and fitness and wellbeing programs.
- Excessive provision of pocket parks throughout the Shire. Too many small parks that do not meet the needs of the communities they are supposed to service.
- Infrastructure that does not encourage connectivity within communities or encourages/ allows for participation of various abilities.
- Understand the full impact of ongoing costs associated with reaching end of life, increasing maintenance costs and prioritisation of renewal or new project in the 10 year capital works program.
- Increased service level expectations for the provision of equipment and infrastructure that exceeds space classification.
- Ability to be current and provide spaces that meet identified service level and needs of the community.
- Lack of confirmed service level agreements in place could resulting in unmet expectations.
- Expectations of recreation and open space are increasing beyond the current infrastructure and service capacity to deliver. The rate capped environment and reducing funding opportunities indicates that service provision will need to be carefully considered. Asset rationalisation and changes to maintenance service levels will become necessary in some circumstances.
- Understanding of the full cost of an adopted strategy and Councils capacity to fund projects through to completion in an environment with increasing community demand for infrastructure that exceeds grant funding availability.
- Ability to attract suitably qualified and experienced staff in all elements of Strategic Sport, Recreation, Open Space and Growth Planning.
- Development of future plans and strategies need to take into consideration elements such as drought conditions, increasing energy costs and temperatures. If not considered these changing environmental factors will impact the ability to provide and maintain spaces that meet community sport, recreation, health and wellbeing needs.
- Requirement for a recreation sports facility strategy that documents Council support or position in relation to investment and/ or divestment of sporting facilities inclusive of stadiums and recreation reserves.

10.5 The 10 Year Plan

There are 46 renewal activities in the Capital Program.

All figures displayed are '000s. For example \$3,000 represents \$3M and \$39 represents \$39,000 in the following table.

Table 16: Asset Plan :Recreation and Open Space

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Shire Open Space Equipment Renewal	Renewal	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	0	\$450
Shire Parks and Playgrounds Irrigation Renewal	Renewal	\$106	\$112	\$119	\$126	\$134	\$142	\$150	\$159	\$169	0	\$1,217
Kyabram Recreation Reserve - Drainage and Playing Surface	Renewal	0	0	\$44	\$363	0	0	0	0	0	0	\$407
Kyabram Recreation Reserve - Scoreboard	Renewal	0	0	\$42	0	0	0	0	0	0	0	\$42
Echuca South Recreation Reserve - Surface Renewal	Renewal	0	0	0	0	\$60	\$700	\$553	0	0	0	\$1,313
Rochester Racecourse Recreation Reserve Shade Sail	Renewal	0	0	0	0	0	0	0	\$25	0	0	\$25
Echuca South Netball Complex Floodlights	Upgrade	\$33	0	\$300	0	0	0	0	0	0	0	\$333
Echuca Victoria Park Playing Field Drainage and Irrigation	Upgrade	\$66	\$1,018	0	0	0	0	0	0	0	0	\$1,084

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10.5 The 10 Year Plan 10 ASSET MANAGEMENT PLAN - RECREATION AND OPEN SPACE

Table 16: Asset Plan :Recreation and Open Space (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Kyabram Recreation Reserve Amenity Upgrade	Upgrade	\$56	0	0	0	0	0	0	0	0	0	\$56
Lockington Multi Purpose Hard Court Upgrade	Upgrade	\$50	\$500	0	0	0	0	0	0	0	0	\$550
Marungal Bend Park Upgrade	Upgrade	\$150	0	0	0	0	0	0	0	0	0	\$150
Rochester Recreation Reserve Moon Oval Lighting Upgrade DESIGN	Upgrade	\$600	0	0	0	0	0	0	0	0	0	\$600
Shire Netball Court Program	Upgrade	\$500	\$500	\$500	0	0	0	0	0	0	0	\$1,500
Echuca South Recreation Reserve Facilities Upgrade	Upgrade	0	0	0	\$80	0	0	0	0	0	0	\$80
Tongala Wayside Stop Redevelopment	Upgrade	0	0	0	\$45	0	0	0	0	0	0	\$45
Total	-	\$1,611	\$2,180	\$1,055	\$664	\$244	\$892	\$753	\$234	\$219	\$0	\$7,852

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10.5 The 10 Year Plan10 ASSET MANAGEMENT PLAN - RECREATION AND OPEN SPACE

10.6 Conclusions and Comments ASSET MANAGEMENT PLAN - RECREATION AND OPEN SPACE

10.6 Conclusions and Comments

- Recreation and Open Space have a lot of small assets that have short useful lives. These assets need to be well funded for renewals including modern equivalent as part of any capital project to ensure assets are fit for purpose and inclusive.
- Condition assessment information indicates that assets are in good condition resulting there being no renewal backlog.
- Asset renewals and upgrades need adequate lead time to ensure stakeholders are consulted and assets and facility requirements are recorded and coordinated ensuring assets are fit for purpose and inclusive.

10.7 Asset Inventory

Table 17: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Recreation and Open Space	Artworks	\$1.42M	\$1.42M	\$0M	9.0	each
Recreation and Open Space	Barbecues	\$0.27M	\$0.11M	\$0.02M	24.0	each
Recreation and Open Space	Exercise Equipment	\$0.06M	\$0.03M	\$0.00M	8.0	each
Recreation and Open Space	Fences	\$5.13M	\$4.14M	\$0.27M	145805.3	m
Recreation and Open Space	Irrigation	\$3.55M	\$2.02M	\$0.14M	149.0	each
Recreation and Open Space	Playground Equipment	\$2.43M	\$1.38M	\$0.17M	164.0	each
Recreation and Open Space	Seats	\$0.01M	\$0.00M	\$0.00M	1.0	each
Recreation and Open Space	Sports Courts	\$5.45M	\$4.17M	\$0.44M	131.0	each

10.7 Asset Inventory 10 ASSET MANAGEMENT PLAN - RECREATION AND OPEN SPACE

Table 17: Asset Quantities (continued)

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Recreation and Open Space	Sports Infrastructure	\$0.40M	\$0.36M	\$0.02M	24.0	each
Recreation and Open Space	Sports Lighting	\$4.73M	\$3.29M	\$0.19M	155.0	each

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11 Asset Management Plan - Roads

11.1 Objective

The asset management objective for Roads is:

Working to ensure that the transport network is high quality, well-maintained, connected and safe, especially those with high-use for commercial, farming, touristic and general resident use.

11.2 Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Responsible Management by delivering roads at the best price and quality.
- Balanced Service and Infrastructure by ensuring the best quality infrastructure is prepared for capital projects minimising ongoing costs.
- Balanced Service and Infrastructure by renewing roads to meet identified community need and ensuring asset lifecycle costs are optimised.
- Responsible Management by applying robust asset, project and financial management governance.
- Balanced Services and Infrastructure by planning and delivering roads to meet community needs.

11.3 State of the Assets

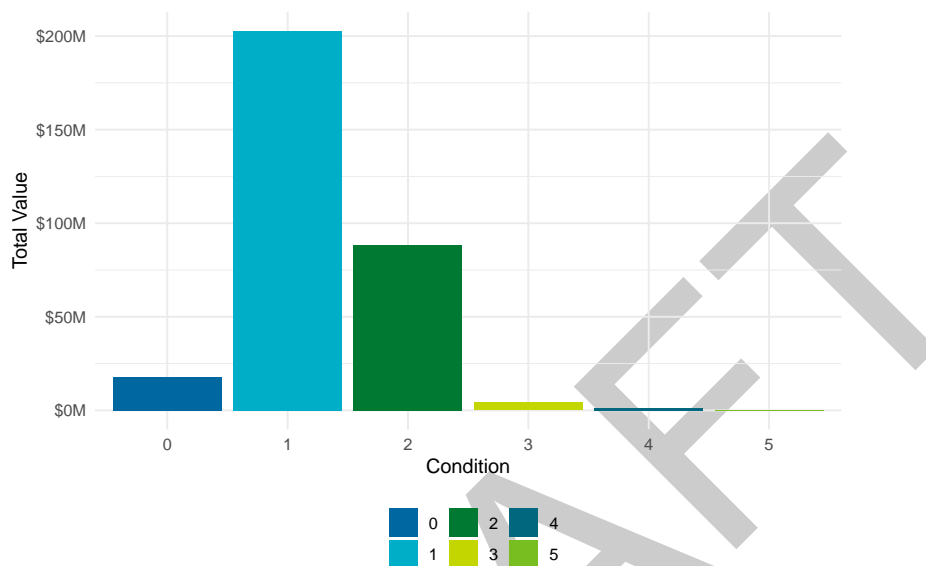


Figure 20: Asset Condition By Value

11.4 Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Roads are:

- Road Services
- Road Maintenance
- Engineering

Community Levels of Service

- Capital works will be to a standard which delivers safe and resilient infrastructure and meets industry standards.
- The community will experience a responsive and reasonable service that meets the required statutory requirements.
- All Road Management Plan (RMP) inspections will meet the timeframes stated in the plan.

- Defects found under the inspection RMP will be managed within the stated timeframes 100 percent of the time unless there is a flood or similar emergency event where the Council suspends the plan.
- All works on the road network will return the asset to serviceable condition.
- All works will be delivered to the timeframes in the Road Management Plan.
- Responses to customer calls will be completed to the timeframe in Council's Customer First Policy.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- Capital works will be to a standard which delivers safe and resilient infrastructure and meets industry standards.
- The community will experience a responsive and reasonable service that meets the required statutory requirements.
- All Road Management Plan (RMP) inspections will meet the timeframes stated in the plan.
- Defects found under the inspection RMP will be managed within the stated timeframes 100 percent of the time unless there is a flood or similar emergency event where the Council suspends the plan.
- All works on the road network will return the asset to serviceable condition.
- All works will be delivered to the timeframes in the Road Management Plan.
- Responses to customer calls will be completed to the timeframe in Council's Customer First Policy.

Service Outputs

- Engineering designs for internal construction works.
- Road Management Plan.
- Road base material of suitable quality is available to meet Councils road construction requirements.
- Provision of a CASA compliant aerodrome facility.

Service Output Measures

- All engineering designs maximise the life of the assets.
- Designs are not the cause of projects being delivered outside of planned timeframes.
- Road Management Act inspections are to the required timeframes 100% of the time.

- Road Management Plan is reviewed to the statutory timeframe.
- 100 percent of road base material is sourced from Council quarries.
- Aerodrome is available 350 days of the years.

Service Outcomes

- Support the sustainable development of the Shire.
- Managed legal and statutory risk within the road network.
- Build community confidence in the road network.
- Ensure the network allows users to go where they want to.

Service Outcome Measures

- LGPRF indicators for road satisfaction.
- Community satisfaction survey results remain the same or improve.
- No claims against council are successful under either the Road Management Act or Water Act.
- All of the districts sealed and gravel roads will be trafficable 99 percent of the year.
- All of the districts earth roads will be trafficable 97 percent of the year.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- Keeping up with the changes to practices will likely incur a cost burden.
- Ability to attract and retain suitably qualified and experienced staff is challenging in these areas. The market for engineers is especially hot and expected to remain that way for up to 10 years according to external advice.
- Roadside weeds and pests program, funding only guaranteed by Local Government Victoria for 2019/20. If funding is no longer available through the state government then Council will need to consider how it will fund programs in order to meet it legislated requirements.
- Staffing turnover adds pressure to the continuity of project information along with delays in project delivery through the recruitment process.
- Ability to attract and retain suitably qualified and experienced staff increasing work load for the number of projects and programs to be delivered with the existing project managers.
- Designs not complete within required time frames adds project risk with the scope variations during delivery resulting in increased project costs.

- Maintenance programming needs to go from primarily reactive to primarily proactive to improve service but legislation makes this a challenge.
- The workforce in road maintenance specialities is ageing so succession planning is an important process.
- Road use across the shire has changed and will continue to evolve. Council cant easily afford to upgrade where use is infrequent or rotational and is not always aware which roads will be hit in a coming year. Improving intelligence on road use and improving assets where it is able and reasonable to do so will be an ongoing activity.
- The ability to provide adequate roads is also impacted by other authority assets. Water and irrigation authorities affect how and if Council can provide roads and road works. As these authorities are outside the control of Council a wider collaborative approach needs to be developed, or alternative solutions found, to minimise risk to services.
- Funding sources are not keeping up with the increase in costs to provide the service.
- Funding schemes change with the governments so having a guaranteed, reliable and certain longer term funding source isn't possible. Long term planning for external assistance is therefore equally difficult.
- Opportunities to use internet of things as an asset information resource should be investigated to potentially lower cost or improve the currency of information. For example as live traffic counts for pedestrian or road traffic.

11.5 The 10 Year Plan

There are 139 renewal activities in the Capital Program.

All figures displayed are '000s. For example \$3,000 represents \$3M and \$39 represents \$39,000 in the following table.

Table 18: Asset Plan :Roads

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Campaspe Esplanade Car Park	Grant Dep	\$465	0	0	0	0	0	0	0	0	0	\$465
Toolleen, Axedale-Toolleen Road Widening	Grant Dep	0	\$1,700	0	0	0	0	0	0	0	0	\$1,700
Scenic Trail Signage	New	0	0	\$25	0	0	0	0	0	0	0	\$25
Echuca - Onstreet / off street parking meters	New	0	0	0	0	\$550	0	0	0	0	0	\$550
Buramboot Trewin Road (0.86Km East Of Branson Rd To Heathcote-Rochester Rd)	Renewal	\$15	\$59	0	0	0	0	0	0	0	0	\$74
Burnewang Trewin Road (1.25Km East Of Mckenzie Rd)	Renewal	\$15	\$31	0	0	0	0	0	0	0	0	\$46
Colbinabbin Andrews Road Rehabilitation	Renewal	\$400	0	0	0	0	0	0	0	0	0	\$400
Colbinabbin Gamble Court (Start of Court to Channel Rd)	Renewal	\$15	\$39	0	0	0	0	0	0	0	0	\$54

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11.5 The 10 Year Plan

11 ASSET MANAGEMENT PLAN - ROADS

Table 18: Asset Plan :Roads (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Colbinabbin Johnson Street (Mitchell Street to Meade Lane)	Renewal	\$15	\$25	0	0	0	0	0	0	0	0	\$40
Echuca Nish Street Urban Road Rehabilitation	Renewal	\$350	0	0	0	0	0	0	0	0	0	\$350
Echuca Service Street Urban Road Rehabilitation	Renewal	\$375	0	0	0	0	0	0	0	0	0	\$375
Echuca Wave Court (Start of Court to Alfred St)	Renewal	\$15	\$34	0	0	0	0	0	0	0	0	\$49
Girgarre Mason Road Rehabilitation	Renewal	\$855	0	0	0	0	0	0	0	0	0	\$855
Gunbower Gunbower Island Road (Nth To 260M Sth Of Island School Rd)	Renewal	\$15	\$79	0	0	0	0	0	0	0	0	\$94
Kyabram Willow Court Road Rehabilitation	Renewal	\$283	0	0	0	0	0	0	0	0	0	\$283
Rochester McColl Road Rehabilitation	Renewal	\$588	0	0	0	0	0	0	0	0	0	\$588
Rochester Morton Road (1.48Km Past Foster Rd To Makepeace Lane)	Renewal	\$15	\$67	0	0	0	0	0	0	0	0	\$82

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11.5 The 10 Year Plan

11 ASSET MANAGEMENT PLAN - ROADS

Table 18: Asset Plan :Roads (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Rochester Murdoch Road (0.9Km Nth Of Webb Rd To Nth Unused Rd)	Renewal	\$15	\$38	0	0	0	0	0	0	0	0	\$53
Runnymede Colbinabbin-Elmore Road (2.19Km East Of Nth Hwy To 110M East of McNamara Road)	Renewal	\$15	\$63	0	0	0	0	0	0	0	0	\$78
Rushworth Lions Park Internal Road Rehabilitation	Renewal	\$140	0	0	0	0	0	0	0	0	0	\$140
Rushworth Old Corop Road (0.88 Km East Of Geodetic Rd Nth to Geodetic Rd Nth)	Renewal	\$15	\$120	0	0	0	0	0	0	0	0	\$135
Rushworth Parker Street (Esmonde St to High St)	Renewal	\$15	\$72	0	0	0	0	0	0	0	0	\$87
Shire Road Re-sheeting Program	Renewal	\$3,154	\$3,154	\$3,154	\$3,154	\$3,154	\$3,154	\$3,154	\$3,154	\$3,154	0	\$28,386
Shire Sealed Road Resurfacing Program	Renewal	\$1,762	\$1,762	\$1,762	\$1,762	\$1,762	\$1,762	\$1,762	\$1,762	\$1,762	0	\$15,858
Shire Sealed Road Unsealed Shoulder Re-sheeting Program	Renewal	\$4,000	\$2,700	\$3,000	\$2,500	\$3,200	\$2,200	\$2,600	\$1,900	\$2,000	0	\$24,100

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11.5 The 10 Year Plan

11 ASSET MANAGEMENT PLAN - ROADS

Table 18: Asset Plan :Roads (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Stanhope Morrissey Road (840M East Of Henderson Rd to Stokes Road)	Renewal	\$15	\$44	0	0	0	0	0	0	0	0	\$59
Toolleen Barnadown- Myola Road (Houlden Intersection To Northern Hwy)	Renewal	\$15	\$83	0	0	0	0	0	0	0	0	\$98
Wanalta Groves Weir Road (Bell Sth Of Cornella Church Rd To Nth & End Bakers Bridge Rd)	Renewal	\$15	\$100	0	0	0	0	0	0	0	0	\$115
Waranga Finnighans Court (Harriman Point Rd To End)	Renewal	\$15	\$36	0	0	0	0	0	0	0	0	\$51
Wharparilla Sarandu Park Road (1.32Km West Of Point Rd to Point Rd)	Renewal	\$15	\$75	0	0	0	0	0	0	0	0	\$90
Colbinabbin Cornella Church Road (Starts at Plain Rd)	Renewal	0	\$15	\$100	0	0	0	0	0	0	0	\$115
Colbinabbin Weppner Road (Depot Rd To North)	Renewal	0	\$15	\$31	0	0	0	0	0	0	0	\$46
Echuca Alice Street (Henry to Crofton)	Renewal	0	\$15	\$31	0	0	0	0	0	0	0	\$46

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11.5 The 10 Year Plan

11 ASSET MANAGEMENT PLAN - ROADS

Table 18: Asset Plan :Roads (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Carpark (Stadium End Of College Lane, College Drive)	Renewal	0	\$15	\$200	0	0	0	0	0	0	0	\$215
Echuca Hare Street (Eyre St to Mckinlay St)	Renewal	0	\$15	\$210	0	0	0	0	0	0	0	\$225
Echuca Hare Street (Pakenham and Hare Roundabout)	Renewal	0	\$15	\$31	0	0	0	0	0	0	0	\$46
Echuca Sutton Street (Leichardt St to Eyre St)	Renewal	0	\$15	\$210	0	0	0	0	0	0	0	\$225
Moora High Street (Bendigo Murchison Rd to Heathcote-Moore Rd)	Renewal	0	\$15	\$31	0	0	0	0	0	0	0	\$46
Rushworth High Street Stage 2	Renewal	0	\$1,000	0	0	0	0	0	0	0	0	\$1,000
Stanhope Birdwood Avenue (Monash to Police Station Bend)	Renewal	0	\$15	\$200	0	0	0	0	0	0	0	\$215
Stanhope Middle Road (Baldwin Rd to Nth)	Renewal	0	\$15	\$31	0	0	0	0	0	0	0	\$46
Tongala Carpark, Mangan St Tongala (Behind Iga)	Renewal	0	\$15	\$210	0	0	0	0	0	0	0	\$225

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11.5 The 10 Year Plan

11 ASSET MANAGEMENT PLAN - ROADS

Table 18: Asset Plan :Roads (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Wanalta Bendigo-Murchison Road (Service Road to Old Road At Wanalta)	Renewal	0	\$15	\$31	0	0	0	0	0	0	0	\$46
Colbinabbin Egans Bridge Road	Renewal	0	0	\$20	\$200	0	0	0	0	0	0	\$220
Road pavements - projected spend	Renewal	0	0	0	\$850	\$1,200	\$1,550	\$4,400	\$7,000	\$3,000	0	\$18,000
Echuca Aerodrome Upgrade Stage 1	Upgrade	\$2,148	0	0	0	0	0	0	0	0	0	\$2,148
Echuca Northern Highway Service Roads	Upgrade	\$2,970	\$3,000	0	0	0	0	0	0	0	0	\$5,970
Nine Mile and Paramatta Gully Road Intersection Safety Upgrade	Upgrade	\$120	0	0	0	0	0	0	0	0	0	\$120
Draft Murray Esplanade Concept Plan and Social Seating Plan	Upgrade	0	\$130	0	0	0	0	0	0	0	0	\$130
Echuca High Street Upgrade - Radcliff Street to Warren Street (Design)	Upgrade	0	\$50	0	0	0	0	0	0	0	0	\$50
Echuca Scenic Drive Upgrade	Upgrade	0	\$55	\$900	0	0	0	0	0	0	0	\$955
Bonn Aysons Reserve Car Park Upgrade	Upgrade	0	0	0	0	0	\$20	0	0	0	0	\$20

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11.5 The 10 Year Plan

11 ASSET MANAGEMENT PLAN - ROADS

Table 18: Asset Plan :Roads (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Total	-	\$17,850	\$14,696	\$10,177	\$8,466	\$9,866	\$8,686	\$11,916	\$13,816	\$9,916	\$0	\$105,389

11.5 The 10 Year Plan

11 ASSET MANAGEMENT PLAN - ROADS

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11.6 Conclusions and Comments

- Council's understanding of the sealed local road network, gained through customer service requests and the ongoing inspection program, both indicate the network is generally in good condition.
- Road condition information indicates that roads are in good condition with no renewal backlog.
- Further development of an aligned road capital works program, incorporating pavement, seal, kerb and channel and footpaths is required for the refinement of the 10 year plan to maximise efficiencies.

11.7 Asset Inventory

Table 19: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Roads	Bus Shelters	\$0.01M	\$0.01M	\$0.00M	2.00	each
Roads	Car Parks	\$0.27M	\$0.25M	\$0.01M	12657.00	sqm
Roads	Culverts	\$1.79M	\$1.39M	\$0.02M	4724.88	m
Roads	Disposed	\$0.79M	\$0.49M	\$0.05M	81952.26	sqm
Roads	Roads					
Roads	Guard Rail	\$0.05M	\$0.04M	\$0.00M	268.00	each m
Roads	Parking Meters	\$1.02M	\$0.74M	\$0.05M	82.00	each m
Roads	Rail	\$0.12M	\$0.10M	\$0.00M	2.00	each m
Roads	Roads	\$309.92M	\$228.09M	\$6.99M	15418718.23	sqm
Roads	Signs	\$0.73M	\$0.52M	\$0.03M	95.00	each

12 Asset Management Plan - Kerb and Channel

12.1 Objective

The asset management objective for Kerb and Channel is:

To protect the community from flooding and improve the quality of stormwater runoff discharged to natural water courses.

12.2 Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Responsible Management by delivering kerb and channel at the best price and quality.
- Balanced Services and Infrastructure by planning and delivering kerb and channel to meet community needs.

12.3 State of the Assets

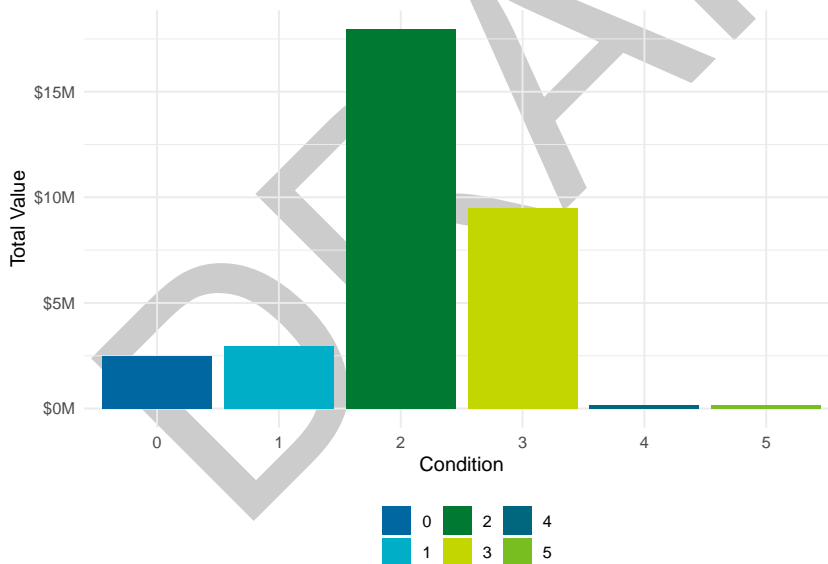


Figure 21: Asset Condition By Value

12.4 Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Kerb and Channel are:

- Engineering
- Road Services
- Road Maintenance

Community Levels of Service

- All works will be delivered to the timeframes in the Road Management Plan.
- All works on the road network will return the asset to serviceable condition.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- All works will be delivered to the timeframes in the Road Management Plan.
- All works on the road network will return the asset to serviceable condition.

Service Outputs

- Engineering designs for internal construction works.
- Road Management Plan.

Service Output Measures

- All engineering designs maximise the life of the assets.
- Road Management Act inspections are to the required timeframes 100% of the time.

Service Outcomes

- Managed legal and statutory risk within the road and drainage network..

Service Outcome Measures

- All of the districts sealed roads will be trafficable 99 percent of the year.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- There are many earth kerb that are to be converted to concrete kerb and channel through a modern equivalent renewal or upgrade program.
- Climate change will have an impact on roads and drainage. Longer dry spells followed by significant rain will lead to changing design and construction practices that need to be considered and delivered.

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12.5 The 10 Year Plan

There are 78 renewal activities in the Capital Program.

All figures displayed are '000s. For example \$3,000 represents \$3M and \$39 represents \$39,000 in the following table.

Table 20: Asset Plan :Kerb and Channel

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Haverfield Street (Eddy Court to Oglivie and Oglivie to Service)	Renewal	\$183	0	0	0	0	0	0	0	0	0	\$183
Echuca South Street (Poplar St to Boyle St)	Renewal	\$115	0	0	0	0	0	0	0	0	0	\$115
Kyabram Bishop Street (Fenaughty St to Allan St)	Renewal	\$59	0	0	0	0	0	0	0	0	0	\$59
Kyabram Church Street (Unitt St to Bradley St)	Renewal	\$64	0	0	0	0	0	0	0	0	0	\$64
Kyabram Crossthwaite Street (Cedar Crt to Prunus Crt)	Renewal	\$39	0	0	0	0	0	0	0	0	0	\$39
Kyabram Davies Court (Bond St to End Of Court)	Renewal	\$23	0	0	0	0	0	0	0	0	0	\$23
Kyabram Rowlands Ct (End Of Court to Forrest St)	Renewal	\$47	0	0	0	0	0	0	0	0	0	\$47
Kyabram Tristania St (McEwen Rd to Crossthwaite St)	Renewal	\$48	0	0	0	0	0	0	0	0	0	\$48

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12.5 The 10 Year Plan

12 ASSET MANAGEMENT PLAN - KERB AND CHANNEL

Table 20: Asset Plan :Kerb and Channel (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Kyabram Tulloh Street (Unwin St to Church St)	Renewal	\$58	0	0	0	0	0	0	0	0	0	\$58
Lockington Shakespeare Crescent (Mccoll St to Bart)	Renewal	\$51	0	0	0	0	0	0	0	0	0	\$51
Rochester Campaspe Street (School Crossing to 8 Campaspe St)	Renewal	\$47	0	0	0	0	0	0	0	0	0	\$47
Rochester Northern Hwy (Diggora to George) and George Street (Hwy to Edward)	Renewal	\$216	0	0	0	0	0	0	0	0	0	\$216
Shire Kerb and Channel Scoping & Design	Renewal	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	0	\$1,350
Tongala Mangan St (IGA)	Renewal	\$75	0	0	0	0	0	0	0	0	0	\$75
Tongala Stewarts Place (Hobbs Crt to end of court)	Renewal	\$25	0	0	0	0	0	0	0	0	0	\$25
Tongala Torney Street (Nihill St to Gooda St)	Renewal	\$26	0	0	0	0	0	0	0	0	0	\$26
Echuca Anstruther St (0.09Km East Of Lord Ct)	Renewal	0	\$34	0	0	0	0	0	0	0	0	\$34

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12.5 The 10 Year Plan

12 ASSET MANAGEMENT PLAN - KERB AND CHANNEL

Table 20: Asset Plan :Kerb and Channel (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Boothman Street (Rose St to Dobinson St)	Renewal	0	\$63	0	0	0	0	0	0	0	0	\$63
Echuca Bowen St (Leichardt St to Eyre St)	Renewal	0	\$108	0	0	0	0	0	0	0	0	\$108
Echuca Cornelia Creek Road (South of McMillan Rd)	Renewal	0	\$35	0	0	0	0	0	0	0	0	\$35
Echuca Francis Street (McKinlay St to Tyler St and Eyre to McKinlay)	Renewal	0	\$192	0	0	0	0	0	0	0	0	\$192
Echuca Goulburn Rd (Bowen St to McIntosh St)	Renewal	0	\$82	0	0	0	0	0	0	0	0	\$82
Echuca Haverfield Street (Civic Av to Poplar)	Renewal	0	\$47	0	0	0	0	0	0	0	0	\$47
Echuca High St (Tangey Ln to Rutley Cr)	Renewal	0	\$34	0	0	0	0	0	0	0	0	\$34
Echuca Hopwood Street (Tyler St to McKinlay St)	Renewal	0	\$144	0	0	0	0	0	0	0	0	\$144
Echuca Hovell Street (Leichardt St to Eyre St)	Renewal	0	\$116	0	0	0	0	0	0	0	0	\$116

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12.5 The 10 Year Plan

12 ASSET MANAGEMENT PLAN - KERB AND CHANNEL

Table 20: Asset Plan :Kerb and Channel (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Hovell Street (Pakenham to Darling) and Darling Street (Hovell to Hume)	Renewal	0	\$179	0	0	0	0	0	0	0	0	\$179
Echuca Mckenzie Street (Randell Ct to Ogilvie Ave)	Renewal	0	\$40	0	0	0	0	0	0	0	0	\$40
Echuca Mckinlay Street (Hopwood to High St)	Renewal	0	\$127	0	0	0	0	0	0	0	0	\$127
Echuca Mckinlay Street (Mitchell St to Sutton)	Renewal	0	\$120	0	0	0	0	0	0	0	0	\$120
Echuca Stawell Street (Court End to Leihardt St)	Renewal	0	\$106	0	0	0	0	0	0	0	0	\$106
Girgarre Winter Rd (Morgan Cres to Church St)	Renewal	0	\$58	0	0	0	0	0	0	0	0	\$58
Kyabram Jacaranda Avenue (Allan to Oak Dene) and Allan St (Saunders to Jacaranda)	Renewal	0	\$102	0	0	0	0	0	0	0	0	\$102
Echuca Barry Street (Darling St to Mckinlay St)	Renewal	0	0	\$117	0	0	0	0	0	0	0	\$117
Echuca Collier Street (Murray St to River St)	Renewal	0	0	\$52	0	0	0	0	0	0	0	\$52

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12.5 The 10 Year Plan

12 ASSET MANAGEMENT PLAN - KERB AND CHANNEL

Table 20: Asset Plan :Kerb and Channel (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Collier Street (Yarra St to Landsborough)	Renewal	0	0	\$38	0	0	0	0	0	0	0	\$38
Echuca Crofton St	Renewal	0	0	\$273	0	0	0	0	0	0	0	\$273
Echuca Eyre Street (Mitchell St to Sutton St)	Renewal	0	0	\$63	0	0	0	0	0	0	0	\$63
Echuca Francis Street (Service St to Ogilvie Ave)	Renewal	0	0	\$71	0	0	0	0	0	0	0	\$71
Echuca Haverfield Street (Mckinlay St to Tyler)	Renewal	0	0	\$70	0	0	0	0	0	0	0	\$70
Echuca Hopwood Place (Service St to Ogilvie Ave)	Renewal	0	0	\$59	0	0	0	0	0	0	0	\$59
Echuca Hopwood Street (Eyre St to McKinlay St, East and West)	Renewal	0	0	\$237	0	0	0	0	0	0	0	\$237
Echuca Landsborough St (Anstruther St to Pakenham St)	Renewal	0	0	\$84	0	0	0	0	0	0	0	\$84
Echuca Moore Street (Bowen St to Ostram Crt)	Renewal	0	0	\$39	0	0	0	0	0	0	0	\$39
Echuca Nile Court (Maggie Ct to End of Court)	Renewal	0	0	\$41	0	0	0	0	0	0	0	\$41

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12.5 The 10 Year Plan

12 ASSET MANAGEMENT PLAN - KERB AND CHANNEL

Table 20: Asset Plan :Kerb and Channel (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Service Street (End of St to Bowen St)	Renewal	0	0	\$56	0	0	0	0	0	0	0	\$56
Echuca Stawell St (Leichardt St to Eyre St)	Renewal	0	0	\$119	0	0	0	0	0	0	0	\$119
Echuca Watson Street (north of Law Court Place)	Renewal	0	0	\$79	0	0	0	0	0	0	0	\$79
Kyabram James Street (Albion St to Rodney St)	Renewal	0	0	\$70	0	0	0	0	0	0	0	\$70
Tongala Eddie Hann Drive (Finlay Rd to 160M North, West and East Side)	Renewal	0	0	\$178	0	0	0	0	0	0	0	\$178
Tongala Mangan St (in front of St Patricks School)	Renewal	0	0	\$46	0	0	0	0	0	0	0	\$46
Echuca High St (Rutley Cr to Simmie St)	Renewal	0	0	0	\$124	0	0	0	0	0	0	\$124
Echuca Landsborough Street (0.09Km East Of Lord Cr)	Renewal	0	0	0	\$117	0	0	0	0	0	0	\$117
Echuca Mckenzie Street (Hicks Cr to Cadell Ct)	Renewal	0	0	0	\$45	0	0	0	0	0	0	\$45
Kyabram Fenaughty St (Lake Rd to Union St)	Renewal	0	0	0	\$66	0	0	0	0	0	0	\$66

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12.5 The 10 Year Plan

12 ASSET MANAGEMENT PLAN - KERB AND CHANNEL

Table 20: Asset Plan :Kerb and Channel (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Kyabram Fischer Street (Lancaster St to Tweddle St)	Renewal	0	0	0	\$91	0	0	0	0	0	0	\$91
Kyabram Racecourse Road : Andrews Rd to End	Renewal	0	0	0	\$72	0	0	0	0	0	0	\$72
Kyabram Turnbull, Tulloh and Saunders	Renewal	0	0	0	\$233	0	0	0	0	0	0	\$233
Rochester Mackay Street (22-24 Mackay Street)	Renewal	0	0	0	\$38	0	0	0	0	0	0	\$38
Rushworth Murchison Rd (Perry to High Street)	Renewal	0	0	0	\$352	0	0	0	0	0	0	\$352
Rushworth Parker St (Esmonde St to Phillips St)	Renewal	0	0	0	\$72	0	0	0	0	0	0	\$72
Rushworth Simpson Street (Moora Rd to Heilly St)	Renewal	0	0	0	\$63	0	0	0	0	0	0	\$63
Stanhope Ross Ct (Girgarre Rushworth Rd to End of Crt)	Renewal	0	0	0	\$52	0	0	0	0	0	0	\$52
Tongala Lambert Street (Morris Crt to Hobbs Crt)	Renewal	0	0	0	\$64	0	0	0	0	0	0	\$64
Shire Kerb and Channel Renewal Program	Renewal	0	0	0	0	\$4,300	\$4,300	\$4,500	\$4,300	\$3,000	0	\$20,400

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12.5 The 10 Year Plan

12 ASSET MANAGEMENT PLAN - KERB AND CHANNEL

Table 20: Asset Plan :Kerb and Channel (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Total	-	\$1,226	\$1,737	\$1,842	\$1,539	\$4,450	\$4,450	\$4,650	\$4,450	\$3,150	\$0	\$27,494

12.5 The 10 Year Plan

12 ASSET MANAGEMENT PLAN - KERB AND CHANNEL

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12.6 Conclusions and Comments

- Kerb and channel assets are in excellent condition requiring very little renewal.
- There is a need to review the useful life of Kerb and Channel as the network condition is indicating that the asset lives should be increased.

12.7 Asset Inventory

Table 21: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Kerb and Channel	Kerb and Channel	\$33.22M	\$19.43M	\$0.66M	355832.5	m

13 Asset Management Plan - Plant and Equipment

13.1 Objective

The asset management objective for Plant and Equipment is:

To ensure Council can provide a service to the community through the provision and support of staff with current technologies and services.

To allow Council staff to perform their duties whilst managing the plant and fleet portfolio in the most financially sustainable manner.

13.2 Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Strong and Engaged Communities by providing tools and technology to enhance the services, engagement, interaction and communication between council and our community.
- Balanced Service and Infrastructure by identifying and implementing innovative ICT tools for improved service delivery.
- Responsible Management by protecting our customers data, supporting ongoing service delivery and fostering a customer centred approach to ICT solutions.
- Balanced Service and Infrastructure by conducting thorough research, analysis and market testing for the most effective and sustainable plant / fleet assets which achieve Councils service delivery commitments.
- Responsible Management by proactively planning and delivering a fleet which is financially reasonable, safe, compliant and effective.

13.3 State of the Assets

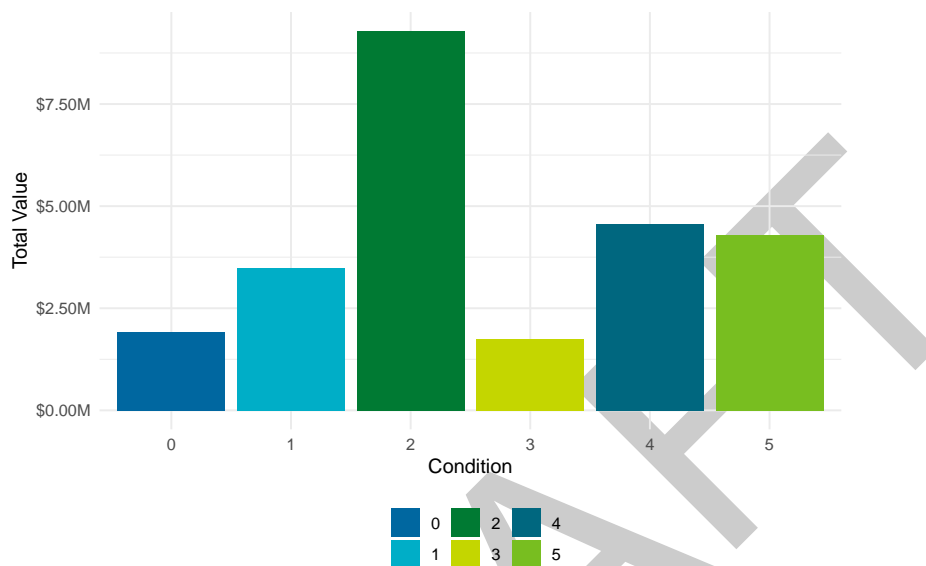


Figure 22: Asset Condition By Value

13.4 Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Plant and Equipment are:

- Information Communication Technology
- Information (Records) Management
- Plant and Fleet Management

Community Levels of Service

- Provide ongoing ICT infrastructure (hardware and software), communications connectivity (mobile, data, internet and fixed voice) and operational management (hardware and selected software).
- Provide ICT systems support through a service desk model (electronic ticketing, phone support, remote support).

- Provide support both for selecting new systems and innovative technologies and for operation and administration of current solutions.
- Provide business process analysis and reengineering support services.
- Provide data storage and data analysis services.
- Provision of a secure IT environment to protect data access and integrity.
- Provide a business continuity solution for ICT systems.
- The organisation is given plant and fleet that is appropriate for the services it supports.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- Provide ongoing ICT infrastructure (hardware and software), communications connectivity (mobile, data, internet and fixed voice) and operational management (hardware and selected software).
- Provide ICT systems support through a service desk model (electronic ticketing, phone support, remote support).
- Provide support both for selecting new systems and innovative technologies and for operation and administration of current solutions.
- Provide business process analysis and reengineering support services.
- Provide data storage and data analysis services.
- Provision of a secure IT environment to protect data access and integrity.
- Provide a business continuity solution for ICT systems.
- The organisation is given plant and fleet that is appropriate for the services it supports.

Service Outputs

- Research and identification of best fit ICT solutions.
- Development and implementation of selected ICT solutions.
- Ongoing management of appropriate and cost-effective ICT solutions to support and enhance council service delivery.
- Response to Helpdesk enquiries.
- Service Availability.
- Procurement of new plant and fleet.

Service Output Measures

- Staff required to attend minimum one upskilling vendor/multi-vendor research event per year..
- Selected ICT solutions are implemented on time and on budget and deliver the intended outcome..
- Potential for annual IT service survey.
- 95% agreed targets of incident response times are achieved.
- 99.5% Availability of business supported servers within our control between 8:15am - 5:00pm (e.g. Excludes power outages, external services outages).
- No more than 8 hours of unplanned outages to key business supported corporate systems per year.
- Deliver the plant replacement program within time and budget.
- Plant utilisation is at a sustainable level and the plant replacement program demonstrates good value.

Service Outcomes

- Provision of situation appropriate ICT makes it easier to do business with council and enables a productive and engaged organisation to deliver outcomes to meet community needs.
- Positive change in the internal satisfaction with ICT services.
- Services are able to be delivered successfully.

Service Outcome Measures

- Improved public perception of council service delivery.
- Services are delivered to the required level..

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- Access to information and services is required around the clock.
- Data needs to managed according to data categories and access managed based on data confidentiality.
- Growing demand for mobile and field-based access to data.
- Consolidation required for disparate storage systems for corporate data (network drives, ECM, SharePoint).

- Costs of data storage, access to data (and non-access) should be considered.
- Implementation of Digitisation Plan will increase expectation of users to find digital documents easily.
- Leasing or purchase of newer equipment likely to be required in short term.
- Responsible for costs of telephony and printing/copying without having direct control over usage.
- Responsible for costs of software for individual service areas.
- Change to user-based subscription licensing model for key industry suppliers potentially increases cost to council.
- Changing models of working impacting how we select, fund and allocate hardware.
- Privacy and Security laws developing and compliance difficult with legacy systems.
- A key requirement of the service is the need to protect data and information.
- Issue with infrastructure remaining current in terms of security and capability.
- Differing telecommunications technology to remote sites creates issues managing Quality of Service across networks.
- Limitation with internet connectivity for cloud activities due to significant cost for higher bandwidth services.
- Investment into new connectivity infrastructure by state and Federal Governments causing change and disruption to current infrastructure (NBN, 5G).
- Data storage demands are growing significantly driven mainly by records digitisation, photo and video image growth.
- Consideration of Software-as-a-Service approach as preference for new software.
- Consideration of cloud backup and recovery underway.
- Technology continues to evolve at pace making it difficult for staff to keep up.
- Incomplete coverage across municipality for upload/download of works.
- To manage asset information appropriately its necessary to keep up with improving IT systems that will allow the best use of live intelligence on asset use, condition and degradation.
- Updates to GIS and Asset technology will be an ongoing evolution and keeping pace will be an ongoing cost.
- Council must remain agile and prepared for changes in road maintenance practices and seek to maximise fleet utilisation as a whole.

- Continuing the push for rationalisation of assets and create shared / pooled assets.
- An ongoing review of opportunities to utilise emerging technologies and operating systems to cut cost or risk (For example driverless or solely electric vehicles).
- Plant and fleet assets are increasingly incorporating and integrating further IT into the operating systems Council will need to merge and continue to transition with the best practice standards to remain safe, compliant and sustainable (Utilisation reporting, GPS, tip alarms etc).

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13.5 The 10 Year Plan

There are 27 renewal activities in the Capital Program.

All figures displayed are '000s. For example \$3,000 represents \$3M and \$39 represents \$39,000 in the following table.

Table 22: Asset Plan :Plant and Equipment

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Disaster Recovery On-premise equipment replacement	Renewal	\$70	0	0	0	0	\$70	0	0	0	0	\$140
Disused radio tower removal	Renewal	\$100	0	0	0	0	0	0	0	0	0	\$100
Major Plant Replacement Program	Renewal	\$3,471	\$1,815	\$2,372	\$1,780	\$809	\$1,103	\$1,914	\$2,238	\$2,373	0	\$17,875
Port of Echuca and EPS Point of Sale and ticketing system replacement	Renewal	0	\$200	0	0	0	0	0	\$200	0	0	\$400
A0 Printer/Scanner replacement	Renewal	0	0	\$15	0	0	0	0	\$15	0	0	\$30
Branch switching and WiFi equipment replacement	Renewal	0	0	\$105	0	0	0	0	\$105	0	0	\$210
Contact Centre and Telephony	Renewal	0	0	0	\$100	0	0	0	0	0	0	\$100
Kiosk and branch office virtual meeting room replacement	Renewal	0	0	0	\$50	0	0	0	0	0	0	\$50
Quarry software replacement	Renewal	0	0	0	0	\$250	0	0	0	0	0	\$250

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13.5 The 10 Year Plan
13 ASSET MANAGEMENT PLAN - PLANT AND EQUIPMENT

Table 22: Asset Plan :Plant and Equipment (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Financial, Property, Document Management and Payroll system replacement	Renewal	0	0	0	0	0	\$5,000	0	0	0	0	\$5,000
Security System	Renewal	0	0	0	0	0	0	\$50	0	0	0	\$50
Total	-	\$3,641	\$2,015	\$2,492	\$1,930	\$1,059	\$6,173	\$1,964	\$2,558	\$2,373	\$0	\$24,205

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13.5 The 10 Year Plan

13 ASSET MANAGEMENT PLAN - PLANT AND EQUIPMENT

13.6 Conclusions and Comments

- ICT are an internal and external service provider it is imperative that they are a well functioning section of Council enabling the organisation to be innovative and accessible.
- Plant and Fleet have a high turnover with large expense there is a healthy reserve allowing for sustainable management of the service.
- Utilisation denotes value and poor utilisation means that public funds are not being used to the best advantage.

13.7 Asset Inventory

Table 23: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Plant and Equipment	Office Equipment	\$13.26M	\$6.54M	\$1.44M	248	each
Plant and Equipment	Plant	\$12.02M	\$5.36M	\$1.60M	169	each

14 ASSET MANAGEMENT PLAN - STORMWATER AND FLOOD CONTROL

14 Asset Management Plan - Stormwater and Flood Control

14.1 Objective

The asset management objective for Stormwater and Flood Control is:

To protect the community from flooding and improve the quality of stormwater runoff discharged to natural water courses.

14.2 Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Responsible Management by delivering drainage and flood prevention infrastructure at the best price and quality.
- Balanced Service and Infrastructure by renewing drainage and flood prevention infrastructure to meet identified community need ensuring asset lifecycles are optimised.

14.3 State of the Assets

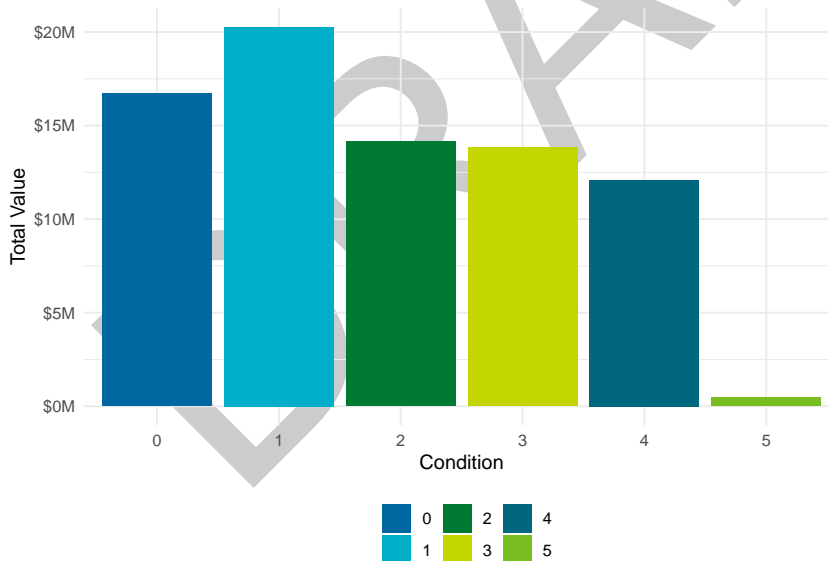


Figure 23: Asset Condition By Value

14.4 Service Areas ~~14~~ ASSET MANAGEMENT PLAN - STORMWATER AND FLOOD CONTROL

14.4 Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Stormwater and Flood Control are:

- Engineering
- Road Services
- Strategic Asset Management
- Project Management
- Finance

Community Levels of Service

- Council will meet the levels of service in its Drainage Policy 99 percent of the time.
- All works on the drainage network will return the asset to serviceable condition.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- Council will meet the levels of service in its Drainage Policy 99 percent of the time.
- All works on the drainage network will return the asset to serviceable condition.

Service Outputs

- Engineering designs for internal construction works.

Service Output Measures

- All engineering designs maximise the life of the assets.
- Designs are not the cause of projects being delivered outside of planned timeframes.

Service Outcomes

- Managed legal and statutory risk within the drainage network..

Service Outcome Measures

- No claims against council are successful under either the Road Management Act or Water Act..

Potential Issues or Concerns

14.4 Service Areas ASSET MANAGEMENT PLAN - STORMWATER AND FLOOD CONTROL

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- The Shire is quite flat and requires drainage water to be pumped, the pumps are an essential part of Council's infrastructure and require ongoing maintenance and inspection..
- Climate change will have an impact on roads and drainage. Longer dry spells followed by significant rain will lead to changing design and construction practices that need to be considered and delivered.

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14.5 The 10 Year Plan

There are 43 renewal activities in the Capital Program.

All figures displayed are '000s. For example \$3,000 represents \$3M and \$39 represents \$39,000 in the following table.

Table 24: Asset Plan :Stormwater and Flood Control

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Simmie Street Table Drain New	New	0	\$50	0	0	0	0	0	0	0	0	\$50
Colbinabbin Gamble Court Pump Replacement	Renewal	\$100	0	0	0	0	0	0	0	0	0	\$100
Echuca Mount Terrick Road Pump Replacement	Renewal	\$100	0	0	0	0	0	0	0	0	0	\$100
Echuca Murray Esplanade Walk Retaining Wall Design	Renewal	\$50	0	0	0	0	0	0	0	0	0	\$50
Echuca Vic Park Boat ramp Retaining Wall Design	Renewal	\$50	0	0	0	0	0	0	0	0	0	\$50
Shire Open Drain Renewal	Renewal	\$100	\$106	\$112	\$119	\$126	\$134	\$142	\$150	\$159	0	\$1,148
Shire Rural Culvert Renewal Program	Renewal	\$200	\$212	\$225	\$0	\$0	\$0	\$0	\$400	\$0	0	\$1,037
Shire Pits and Pipes Renewal Program	Renewal	\$100	\$106	\$112	\$119	\$126	\$134	\$142	\$150	\$159	0	\$1,148
Kyabram Flood Study Mitigation Program	Upgrade	\$50	\$500	\$500	\$500	\$500	\$500	0	0	0	0	\$2,550
Total	-	\$750	\$974	\$949	\$738	\$752	\$768	\$284	\$700	\$318	\$0	\$6,233

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14.5 The 10 Year Plan ASSET MANAGEMENT PLAN - STORMWATER AND FLOOD CONTROL

14.7 ~~Asset Inventory~~ ASSET MANAGEMENT PLAN - STORMWATER AND FLOOD CONTROL

14.6 Conclusions and Comments

- Assets are mostly underground and an age based methodology is used for condition, a random sampling of the network would be recommended to gain further understanding of the network condition.
- A flood prevention program should be incorporated into any renewal and upgrade programs for drainage infrastructure.

14.7 Asset Inventory

Table 25: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Stormwater and Flood Control	Basins	\$3.42M	\$2.72M	\$0.04M	93.0	each
Stormwater and Flood Control	Gross Pollutant Traps	\$0.79M	\$0.66M	\$0.01M	24.0	each
Stormwater and Flood Control	Levee Banks	\$1.66M	\$0.88M	\$0.02M	15.0	each
Stormwater and Flood Control	Pump Wells	\$3.05M	\$2.34M	\$0.04M	37.0	each
Stormwater and Flood Control	Retaining Walls	\$9.22M	\$7.63M	\$0.13M	8230.5	sqm
Stormwater and Flood Control	Stormwater Pipes	\$43.32M	\$25.91M	\$0.54M	223078.4	m
Stormwater and Flood Control	Stormwater Pits	\$15.86M	\$9.74M	\$0.20M	5727.0	each
Stormwater and Flood Control	Subsoil Drainage	\$0.24M	\$0.24M	\$0.00M	334.0	m

15 Asset Management Plan - Swimming Pools

15.1 Objective

The asset management objective for Swimming Pools is:

To ensure swimming is a part of life in Campaspe Shire.

15.2 Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Strong and Engaged Communities by participation in planning and management; providing aquatic and Leisure services to best meet the needs of the community through; health and wellness programs, education, facility provision with community health, safety and social outcomes.
- Balanced Service and Infrastructure by continually assessing service offerings, contributing to long term strategic direction around future facility provision and ensuring an environment that is safe to congregate and access total immersion.
- Responsible Management through planning activities including industry benchmarking and community needs analysis with continual performance and financial monitoring and reporting.

15.3 State of the Assets

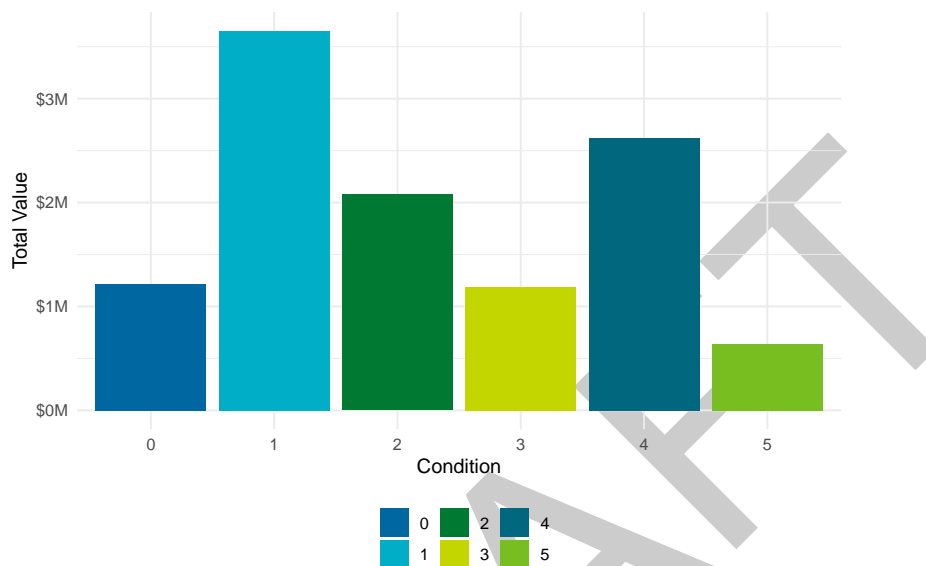


Figure 24: Asset Condition By Value

15.4 Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Swimming Pools are:

- Aquatics
- Finance
- Strategic Asset Management

Community Levels of Service

- The provision of facilities available for hire and public use under the service level hierarchy.
- One Regional facility in Echuca.
- Two District facilities, one in Rochester and one in Kyabram.
- Five Local facilities, one in each of the following locations Colbinabbin, Lockington, Rushworth, Stanhope and Tongala.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- The provision of facilities available for hire and public use under the service level hierarchy.
- One Regional facility in Echuca.
- Two District facilities, one in Rochester and one in Kyabram.
- Five Local facilities, one in each of the following locations Colbinabbin, Lockington, Rushworth, Stanhope and Tongala.

Service Outputs

- Learn to swim classes are provided at both indoor and outdoor facilities for all ages and abilities.
- Group Fitness classes are conducted at EWMAC.
- Gym style fitness instruction and use of gym equipment is provided to EWMAC Gym members.
- School swimming programs are available for all education facilities within the Municipality.

Service Output Measures

- 100 percent of all LTS classes are at 80 percent capacity.
- 85 percent retention of memberships.
- 15 percent annual growth of memberships.
- 90 percent of the school term filled with swimming programs.

Service Outcomes

- Increased community safety around water along with improved health and wellbeing.

Service Outcome Measures

- Contribute to reducing instances of drowning of Campaspe residents.
- Contribute to achieving the health and wellbeing priorities of Healthier Campaspe..

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- Ability to meet increased customer expectations that the district and local outdoor pools will provide the same level of service as the regional facility.

- Future planning to address the service model and level to be defined in the strategy that is currently under development. Co-location of pools with other facilities may contribute to increased usage and collaboration of management responsibilities.
- Proposed participation growth is limited by the size of the current facilities. The increasing costs of service provision aligning with industry standards will widen in comparison to the fees recouped through fees and charges.
- Changes to pool operations, fluctuating hours and the qualifications required will impact our ability to secure suitably qualified and experienced staff for the duration of the outdoor pool season.
- The ability to meet the industry compliance requirements across all facilities within defined timeframes and additional operational costs may result in unplanned interruptions or closure of services.
- Ability to fund renewal and maintenance costs project in the 10 year capital plan is impacted by limited funding opportunities, rates capping and ability to offset expenses through income generated by user fees.
- Aged infrastructure and equipment will result in increased operational costs due to break downs, loss of water through leaking and increased maintenance requirements.
- Increasing private pool construction will have a negative impact on attendance at Council facilities, particularly for leisure swimming.

15.5 The 10 Year Plan

There are 17 renewal activities in the Capital Program.

All figures displayed are '000s. For example \$3,000 represents \$3M and \$39 represents \$39,000 in the following table.

Table 26: Asset Plan :Swimming Pools

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Swimming Pool Maintenance and Paint Program	Renewal	\$150	\$50	\$50	\$50	\$250	\$220	\$50	\$60	\$64	0	\$944
Kyabram Swimming Pool Reconstruction	Upgrade	\$88	\$1,783	\$1,783	0	0	0	0	0	0	0	\$3,654
Stanhope Swimming Pool Reconstruction	Upgrade	0	0	0	\$450	\$805	0	0	0	0	0	\$1,255
Rochester Swimming Pool Reconstruction	Upgrade	0	0	0	0	0	0	\$1,375	\$2,207	0	0	\$3,582
Total	-	\$238	\$1,833	\$1,833	\$500	\$1,055	\$220	\$1,425	\$2,267	\$64	\$0	\$9,435

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15:5 The 10 Year Plan

15 ASSET MANAGEMENT PLAN - SWIMMING POOLS

15.6 Conclusions and Comments

- Attendance has increased at the indoor facility with the growth of the learn to swim and aqua group fitness programs.
- Condition assessment information indicates that the swimming pools are in good condition with no renewal backlog.
- There is a willingness in the community to change the swimming pool facilities. All identified works in the 10 year plan needs to be articulated clearly with the longer term intent of the facility.

15.7 Asset Inventory

Table 27: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Swimming Pools	Filter Cells	\$0.85M	\$0.52M	\$0.03M	13.00	each
Swimming Pools	Mechanical Plant	\$0.95M	\$0.47M	\$0.04M	94.00	each
Swimming Pools	Pool Shells	\$6.76M	\$3.65M	\$0.08M	4857.28	sqm
Swimming Pools	Pool Surrounds	\$0.11M	\$0.10M	\$0.00M	7.00	each
Swimming Pools	Pumps	\$1.80M	\$1.19M	\$0.05M	40.00	each
Swimming Pools	Treatment Plants	\$0.23M	\$0.19M	\$0.01M	17.00	each
Swimming Pools	Water Reticulation	\$0.69M	\$0.48M	\$0.03M	22.00	each
Swimming Pools	Water Tanks	\$0.02M	\$0.01M	\$0.00M	1.00	each

16 Asset Management Plan - Land

16.1 Objective

The asset management objective for Land is:

To manage Council's land and commercial infrastructure in the most sustainable way for future generations.

16.2 Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- **Balanced Service and Infrastructure** by reviewing property stock holdings, identifying surplus land and buildings for disposal, conduct programmed maintenance of buildings, cost reducing operational running costs through sustainable initiatives and undertaking strategic acquisitions.
- **Responsible Management** by enhancing our delivery with inventory and plans, benchmark service delivery, service level, cost and performance. Strengthening relationships and partnerships with tenants through commercial and community leases.

16.3 State of the Assets

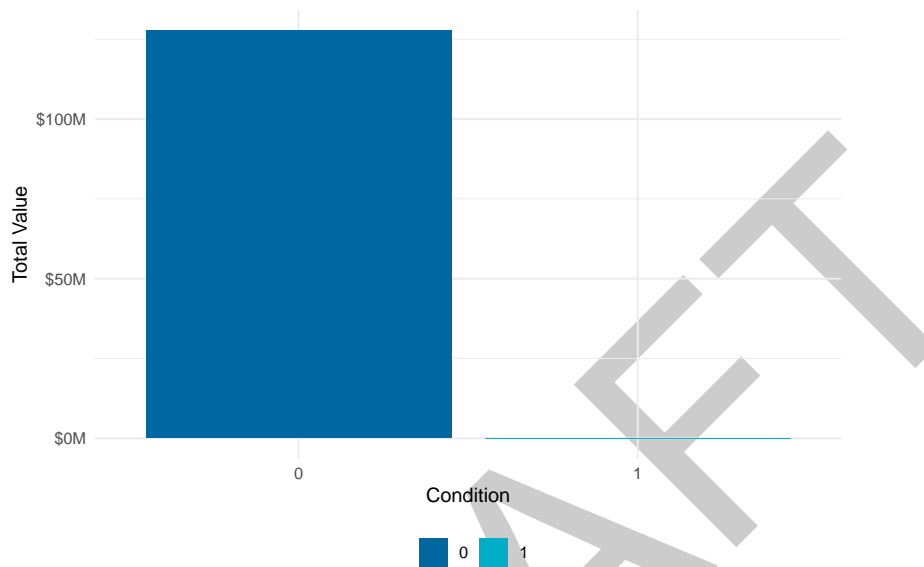


Figure 25: Asset Condition By Value

16.4 Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Land are:

- Property Management
- Commercial Businesses

Community Levels of Service

- Optimal use of land and buildings is achieved through use of lease and licence agreements.
- Land disposed of provides a suitable return to Council.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- Optimal use of land and buildings is achieved through use of lease and licence agreements.

- Land disposed of provides a suitable return to Council.

Service Outputs

- Legal docs/ contracts prepared and signed.

Service Output Measures

- No high or medium risks identified through insurance and property external audits.

Service Outcomes

- Responsible Public Land Management.
- Council services using council land be delivered safely, efficiently and effectively in a timely manner.

Service Outcome Measures

- Providing and maintaining the condition of properties in the longer term.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- Limited number of staff in Property Management Service to deliver the services to the full potential and expected standards of internal customers and the community, including the delivery of proactive cyclic maintenance and annual building inspections of all Council properties.
- Increased legal and valuation spend on additional surplus land sales when sold for a peppercorn amount to community groups or authorities.

16.5 The 10 Year Plan

There are 55 renewal activities in the Capital Program.

All figures displayed are '000s. For example \$3,000 represents \$3M and \$39 represents \$39,000 in the following table.

Table 28: Asset Plan :Land

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
9 King St Rochester	Disposal	\$50	0	0	0	0	0	0	0	0	0	\$50
Crow Crescent Kyabram	Disposal	\$50	0	0	0	0	0	0	0	0	0	\$50
Echuca Federal Band Room	Disposal	\$50	0	0	0	0	0	0	0	0	0	\$50
Echuca Wave Crt	Disposal	\$50	0	0	0	0	0	0	0	0	0	\$50
Fox Island Rd, Gunbower	Disposal	\$50	0	0	0	0	0	0	0	0	0	\$50
Hotham St Rochester	Disposal	\$50	0	0	0	0	0	0	0	0	0	\$50
Kyabram 3/4 Glass Crt	Disposal	\$50	0	0	0	0	0	0	0	0	0	\$50
Kyabram Plaza Theatre	Disposal	\$50	0	0	0	0	0	0	0	0	0	\$50
Kyabram Prunus Crt	Disposal	\$50	0	0	0	0	0	0	0	0	0	\$50
Kyabram 16 Fredrick St	Disposal	\$50	0	0	0	0	0	0	0	0	0	\$50
Kyabram 3 Poplar St	Disposal	\$50	0	0	0	0	0	0	0	0	0	\$50
Mellis Street Kyabram	Disposal	\$50	0	0	0	0	0	0	0	0	0	\$50
Rushworth Mechanics Institute	Disposal	\$50	0	0	0	0	0	0	0	0	0	\$50
Tongala Scout/ Guide Hall	Disposal	\$50	0	0	0	0	0	0	0	0	0	\$50
Bridge St Rochester	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
Colbinabbin Hall	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50

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16.5 The 10 Year Plan

16 ASSET MANAGEMENT PLAN - LAND

Table 28: Asset Plan :Land (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Cooma Rd Kyabram	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
Dawes Rd Kyabram	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
Girgarre Hall	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
Graham/ Watson Rd Tongala	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
Gunbower Kindergarten	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
Hamblin Rd Toolleen	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
Koch Rd Colbinabbin	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
Kyabram Scout Hall	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
Kyvalley Hall	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
Laurie's Bridge/ Lambden Rd Rushworth	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
Lockington Hall	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
McKenzie/ Thornton Rd Koyuga	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
Nanneella Hall	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
Rupert St Lockington	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
Rushworth Senior Citizens	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
Tongala Community Cottage	Disposal	0	\$50	0	0	0	0	0	0	0	0	\$50
Colbinabbin Works Depot	Disposal	0	0	\$50	0	0	0	0	0	0	0	\$50
Stanhope Kindergarten	Disposal	0	0	\$50	0	0	0	0	0	0	0	\$50
Strathallan Hall	Disposal	0	0	\$50	0	0	0	0	0	0	0	\$50
Fenaughty St Kindergarten	Disposal	0	0	0	\$50	0	0	0	0	0	0	\$50

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16.5 The 10 Year Plan

16 ASSET MANAGEMENT PLAN - LAND

Table 28: Asset Plan :Land (continued)

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Kyabram Town Hall	Disposal	0	0	0	\$50	0	0	0	0	0	0	\$50
Lockington Kindergarten	Disposal	0	0	0	\$50	0	0	0	0	0	0	\$50
Tongala Hall & Community House	Disposal	0	0	0	\$50	0	0	0	0	0	0	\$50
Echuca Central Kinder	Disposal	0	0	0	0	\$50	0	0	0	0	0	\$50
Echuca Senior Citizens	Disposal	0	0	0	0	\$50	0	0	0	0	0	\$50
Brose Rec Reserve	Disposal	0	0	0	0	0	0	0	\$50	0	0	\$50
Tongala Tennis Club	Disposal	0	0	0	0	0	0	0	\$50	0	0	\$50
Rochester Senior Citizens	Disposal	0	0	0	0	0	0	0	\$50	0	0	\$50
Rushworth Kindergarten	Disposal	0	0	0	0	0	0	0	\$50	0	0	\$50
Stanhope Senior Citizens	Disposal	0	0	0	0	0	0	0	\$50	0	0	\$50
Echuca Industrial Estate	New	0	\$4,000	0	0	0	0	0	0	0	0	\$4,000
Rochester Industrial Estate Design	New	0	\$150	\$2,000	0	0	0	0	0	0	0	\$2,150
Total	-	\$700	\$5,050	\$2,150	\$200	\$100	\$0	\$0	\$250	\$0	\$0	\$8,450

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16.5 The 10 Year Plan

16 ASSET MANAGEMENT PLAN - LAND

16.6 Conclusions and Comments

- Land is a high value asset requiring a thorough process of analysis prior to any disposals or acquisitions ensuring intergenerational equity.

16.7 Asset Inventory

Table 29: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Land	Land	\$127.32M	\$127.32M	\$0.01M	109264	each
Land	Land Im-provements	\$0.53M	\$0.50M	\$0.01M	26	each

17 Asset Management Plan - Waste

17.1 Objective

The asset management objective for Waste is:

To maximise resource value, while reducing environmental impact so that both our economy and our environment can thrive.

17.2 Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Healthy Environment by delivering residual waste, recycling and organic collection services for the appropriate collection, sorting of recyclables and disposal of waste that minimise negative environmental impacts.

17.3 State of the Assets

There are no assets for this Service. This service operates using operating expenses.

17.4 Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Waste are:

- Waste Collection and Management
- Strategic Asset Management
- Finance

Community Levels of Service

- Provision of transfer stations in eight strategic locations to supplement the kerbside service and to provide a waste disposal and recycling service to rural community members that do not receive a kerbside service.
- Street Litter Bin collection.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- Provision of transfer stations in eight strategic locations to supplement the kerbside service and to provide a waste disposal and recycling service to rural community members that do not receive a kerbside service.

- Street Litter Bin collection.

Service Outputs

- Street Litter Bin Collection and Management.
- Transfer Station Management.

Service Output Measures

- 100 percent of street litter bins are collected in accordance with the contract weekly.
- Transfer stations are open during operating hours and functioning according to the contract operating 100 percent of the time.

Service Outcomes

- The environment and the community is protected as far as possible from the impacts of waste derived as a result of human activities and Council complies with its legislative obligations.

Service Outcome Measures

- Number of EPA compliance notifications.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- Changing legislation is impacting on resourcing and infrastructure requirements (ultimately the cost of the service).
- Improvements in IT to manage material flows and improve reporting at Transfer Stations will be required in the short term.
- The community are becoming better educated and more aware and concerned about the environmental impacts of their lifestyle choices, this will influence the service types and frequencies required.
- The waste and resource recovery sector is in a period of significant change as governments and the community change their expectations of materials management. There are low levels of understanding at State level around the impact of changes and the differences between rural and metropolitan councils.
- The mandated use of recycled products as part of Government Policy will drive product and business opportunities.
- Recycling hub potential.

17.5 The 10 Year Plan

There are 18 renewal activities in the Capital Program.

All figures displayed are '000s. For example \$3,000 represents \$3M and \$39 represents \$39,000 in the following table.

Table 30: Asset Plan :Waste

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Hardstand maintenance (EEC and Mt Scobie)	Upgrade	\$0	\$150	\$0	0	0	0	0	0	0	0	\$150
Investigate options to prevent ingress of water into waste skips	Upgrade	\$25	0	\$0	0	0	0	0	0	0	0	\$25
Matching funding - projects	Upgrade	\$100	0	\$0	0	0	0	0	0	0	0	\$100
Renewal / replacement of bin fleet or RFID retro-fit	Upgrade	\$50	\$150	\$150	0	0	0	0	0	0	0	\$350
Skip Loading Bay Upgrades (Colbinabbin, Toolleen, Lockington)	Upgrade	\$25	\$150	\$160	0	0	0	0	0	0	0	\$335
Unlicensed Landfill Remediation Works	Upgrade	\$0	\$50	\$125	0	0	0	0	0	0	0	\$175
Closed Landfill Caps & Integrity - Maintenance Works	Upgrade	0	\$100	\$0	0	0	0	0	0	0	0	\$100
Total	-	\$200	\$600	\$435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,235

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17.5 The 10 Year Plan

17 ASSET MANAGEMENT PLAN - WASTE

17.6 Conclusions and Comments

- Waste Management is a stand alone self funded service, the management of Waste infrastructure can be managed through the waste fund.

17.7 Asset Inventory

There is no asset inventory for this Service.

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18 Appendix

18.1 Asset Management Timeline

The timeline is a depiction of the tasks that are required to be undertaken within an annual cycle at Council. The dates aren't an accurate reflection however they generally occur at the stated time of year and within the sequence articulated. Beyond the annual cycle Council also has a 4 yearly cycle as part of the ISPR framework where there is a requirement under the LG Act to formally review the Asset Plan and the Financial Plan within 12 months of a general Council election.

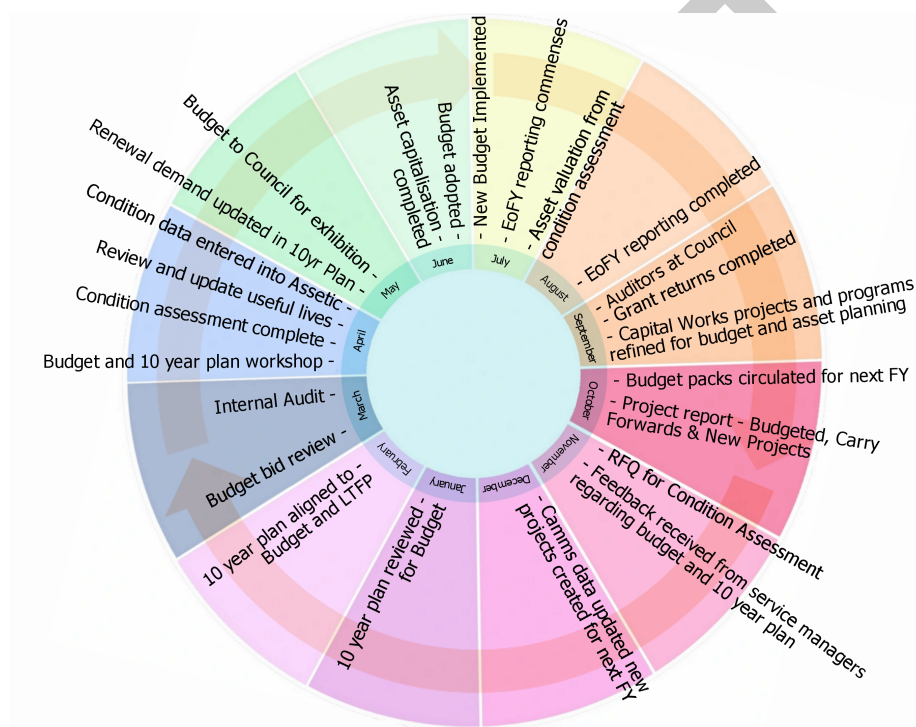


Figure 26: Asset Management Annual Timeline

Table 31: Asset Management Annual Timeline

Month	Activities
July	New Budget implemented
July	EoFY reporting commences
July	Asset valuation from condition assessment

18.1 Asset Management Timeline

18 APPENDIX

August	EoFY reporting completed
September	Auditors at Council
September	Grant returns completed
September	Capital works projects and programs refines for budget and asset planning
October	Budget packs circulated for next FY
October	Project report- Budgeted, Carry Forwards and New Projects
November	RFQ for Condition Assessment
November	Feedback received from service managers regarding budget and 10 year plan
December	Camms data updated new projects created for next FY
January	10 year plan reviewed for Budget
February	10 year plan aligned to Budget and LTFP
March	Budget bid review
March	Internal audit
April	Budget and 10 year plan workshop
April	Condition assessment complete
April	Review and update useful lives
April	Condition data entered into Assetic
May	Renewal demand updated in 10 year plan
May	Budget to Council for exhibition
June	Asset capitalisation completed
June	Budget adopted
Ongoing	Capital project monthly reports
Ongoing	Asset Transfer Files filled at project completion
Ongoing	Asset and Capital Works Mapping

18.2 Asset Management Improvement Plan

The asset management improvement plan outlines the key activities required by Council to improve their overall asset management and integrated reporting planning and reporting frameworks. The improvement plan is intended to be a living document that is frequently updated to reflect Council's changes in maturity and demand.

Table 32: Asset Management Improvement Plan

Topic	Action	Responsibility	Due Date	Status
10 Year Plan	Include a Project Mandate in the 10 year plan to articulate why a project is prioritised.	Projects Coordinator	June 2022	not started
10 Year Plan	Project Prioritisation Process Development - including actions from strategies and plans	Projects Coordinator	December 2022	not started
10 Year Plan	Develop and implement a process for updating the renewal demand from condition assessment	Strategic Assets Coordinator	December 2022	not started
10 Year Plan	Align Asset Plan, LTTP and Service Plans as part of ISPR Framework	Strategic Assets Coordinator	June 2025	commenced
Buildings LOS	Develop a process for evaluating buildings for renewal including compliance, condition, fit for purpose.	Projects Manager	December 2022	not started
Data and Systems	Continually review and update asset data and 10 year plan	Strategic Assets Coordinator	ongoing	commenced
Governance	Ensure all positions descriptions related to asset management are current and relevant to asset management duties	General Manager Infrastructure Services	ongoing	commenced

18.2 Asset Management Improvement Plan

18 APPENDIX

Mapping the Capital Program	Continue to Map the Capital Program to identify assets that will be impacted by proposed works	GIS Officer	ongoing	commenced
Risk	Develop a process for keeping Council's infrastructure Risk register current	Strategic Assets Coordinator	June 2023	commenced
RMP and SLA	Align activities between the RMP and the SLA to optimise workflow and drive efficiencies	Strategic Assets Coordinator	December 2023	not started
Road Register	Align and integrate the public road register with asset register for automated reporting	Strategic Assets Coordinator	June 2023	not started
Service Plans	Review and Implement a process for updating the Service Plans, to align with review of the Asset Plan	Strategic Assets Coordinator	June 2023	commenced
Skills and Processes	Through performance review process identify skills and professional development required for asset management	General Manager Infrastructure Services	ongoing	commenced
SLA Parks and Recreation	Complete the parks and gardens SLA	Parks and Gardens Maintenance Coordinator	December 2022	commenced
SLA Roads	Complete the review of the Roads SLA and adopt	Works Coordinator	December 2022	commenced
Useful Lives	Review useful lives as part of condition assessment and revaluation process	Strategic Assets Coordinator	ongoing	commenced
Data and Systems	Strategic alignment of financial maintenance data and how it is captured	Manager Finance	June 2023	not started

18.3 Related Legislations, Strategies, Plans, Policies

Legislation

- Building Act
- Electrical Safety Act
- Electronic Transactions (Vic) Act 2000
- Environment Protection Act
- Local Government Act 2020
- National Construction Code
- Planning and Environment Act 1987
- Privacy Act 1988
- Public Health and Wellbeing Act
- Road Management Act
- Water Act

Planning Documents

- Access and Inclusion Strategy (2020 - 2026)
- Active Transport Strategy (2019)
- Aquatic Services Review Discussion Paper
- Building the Case for Waste – Resource Recovery and Waste Management Strategy 2018-23
- Business Continuity Plan
- Campaspe Open Space Strategy
- Campaspe Planning Scheme – As under the Planning and Environment Act 1987
- Campaspe Shire Aquatic Facilities Needs Analysis
- Campaspe Strategic Planning – A Model Framework
- Community Place Based Plans
- Echuca Aerodrome Masterplan 2009 (revision underway)
- Echuca and District Livestock Exchange Business Analysis 2015
- Echuca and District Livestock Exchange Environmental Improvement Plan March 2008
- Echuca Holiday Park Master Plan April 2019
- Echuca Saleyards, Pound and Environment Centre Environmental Management Plan September 2009
- Echuca Victoria Park Scenic Drive Master Plan
- Economic Development Strategy 2014-2019
- Electric Line Clearance Management Plan
- Environment Strategy (2018 - 2022)
- Event Strategy 2019-2024
- Food and Garden Waste Program
- Information and Communication Technology Strategy 2017-2021
- Infrastructure Design Manual
- Infrastructure Risk Management Plan

- Kyabram Northern Oval Recreation Reserve Master Plan 2013
- Kyabram Recreation Reserve Infrastructure Plan 2015
- Occupational Health and Safety Management Plan
- Playground Strategy
- Port Operation Model 2016
- Port Precinct Plan 2018
- Port Precinct Strategy
- Recreation Reserves Analysis 2007
- Register of Public Roads
- Responsibility Matrix
- Risk Management Plan
- Risk Management Procedure
- Risk Management Strategy
- Road Management Plan
- Sporting Codes of Practice/Guidelines – Netball, Cricket, AFL, etc.
- Strategic Statement on Digital Aspirations 2017-2020
- Stormwater Management Plan
- Victoria Park Masterplan
- Walking and Cycling - Getting to School (2019)

Policies

- Annual Caravan Site Occupancy
- Asset Capitalisation
- Asset Valuation
- Assistance for Business
- Commercial Leasing
- Contribution to Recreation Reserves Maintenance
- Developer Contributions to Works
- Direction Signs – Community and Tourist Facilities
- Discontinuance of Roads
- Drainage
- Filming Activities
- Garbage and recycling services to rural areas
- ICT Equipment
- Industrial Land
- Information and Communication Technology
- Insurance
- Leases for Local Community Organisations and Artisans
- National Competition – Competitive Neutrality
- New or replacement street trees
- Markets
- Play Spaces Development

- Port of Echuca Collections Management
- Privacy and Data Protection
- Private Water Assets in Road Reserves
- Procurement
- Public Open Space Provision
- Public Spaces Trading
- Recreation Fees and Charges
- Removal of street trees
- Requests for upgrades to the Road Network
- Risk Management
- Street Decorations
- Street Public Lighting
- Sustainable Asset Management
- Temporary Road and Street Closure
- Volunteers

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Campaspe Shire Council

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Monday to Friday

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Customer Service Centres

Kyabram, 19 Lake Road
Rochester, 43 - 45 Mackay Street
Rushworth, 33 High Street
Tongala, 37 Mangan Street

9.5 Policy 172 - Management and Sale of Temporary Raw Water Assets

Author	Department	Manager	General Manager
General Manager Development	Development		Paul McKenzie

1. SUMMARY

This Policy has reached its scheduled time for review. Officers propose only minor amendments, which seek to clarify Council's position regards managing its raw water use, the responsibility of water users, the sale of excess temporary water and the identification of priority locations to be kept green in times of drought.

2. RECOMMENDATION

That Council adopt Policy 172 Management and Sale of Council's Raw Water Assets, appended as Attachment One.

3. PURPOSE

To provide Council with the background and information pertaining to the review of Policy 172 Management and Sale of Council's Temporary Raw Water Assets and for Council to adopt the draft that is appended at Attachment One as its new policy.

4. DISCUSSION

Council holds water assets of 826 megalitres of high reliability water and 338 megalitres of low reliability water. In practice, low reliability water is rarely available and when it is, water is in plentiful supply. The policy focus is on high reliability water. This water is primarily used to keep Council owned parks, gardens and recreation reserves green, in road making activities and in a small range of Council businesses e.g. the Saleyards and Echuca Caravan Park.

The policy was introduced because of the water shortages that occurred due to the millennium drought and to guide the sale of excess temporary water. If water allocations are at 100% then there is around 400 megalitres per year available to be sold. While this may appear a significant amount, the drought provided Council with evidence that its water resources were barely sufficient to meet its basic service needs.

Many communities sought assistance from Council to provide water and several key community places of pride were unable to be maintained. Reduced water allocations of 50% and more in both the Murray and the Goulburn Systems in repeated years quickly diminished Council's ability to maintain its service commitments. While the allocation of 200 carry over is conservative, Council's responsibility is to plan for and maintain key community assets.

The Victorian irrigation system has been specifically designed to enable businesses the ability to plan with greater certainty and to be more able to cope with variable weather conditions. It is now expected that businesses will plan for drought, and Council is no different.

The excess temporary water from any given year is sold with some of the proceeds used to maintain the watering infrastructure required by GMW such as infrastructure/delivery costs but the vast majority goes back to consolidated revenue.

Policy 172 Management and Sale of Council's Temporary Raw Water Assets has been reviewed and Officers suggest that only minor amendments are required. The changes aim to strengthen and clarify the responsibility of water users around water efficiency, reporting and eligibility.

While there are currently no allocation restrictions, a strong focus on water conservation and efficiency is encouraged among Council's water users. Advice on efficient watering practices or on ground improvements that will reduce water use is provided to users as standard practice when increases in water are requested.

Measuring and reporting water usage has become far more important as Goulburn Murray Water has progressively implemented its own water efficiency improvements. Overuse of water and watering without authority are serious matters and the Policy has reinforced user responsibilities to reflect this. Accurate and timely recording of usage enables approved users to easily request an increase in their water allocation if weather conditions demand this.

The Policy now addresses requests for water to support new activities or when a request is received to provide water in a new location. These cannot be approved by Officers as they increase Council's service footprint and must be formally presented to Council for consideration. Consideration will include how the proposed activity will meet Council's objectives, what data there is to support the need and the potential impacts on other activities.

A copy of the original Policy 172 is appended as Attachment two.

5. OPTIONS

Option 1: Adopt Policy 172 Management and Sale of Council's Temporary Raw Water Assets

Adoption of the policy will provide guidance to Officers and community organisations that access Council's raw water on:

- when and under what conditions water will be available
- the sale of temporary water and,
- the extent to which Council should mitigate the risk of drought using carryover water.

This option is recommended by officers.

Option 2: Not Adopt the Policy 172 Management and Sale of Councils Temporary Raw Water Assets

Not adopting the policy will mean Council will be unable to effectively and efficiently manage its temporary water resources.

This option is not recommended by officers.

6. CONSULTATION

Internal consultation:

- Parks and Gardens team members
- Recreation Manager
- EMG

External consultation:

- Goulburn Murray Water

Councillors:

- 02/03/2022 Council Briefing Session
- 13/04/2022 Council Briefing Session

7. POLICY AND LEGISLATIVE IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no Council Policy and relevant law has been identified within this report.

8. FINANCIAL AND ECONOMIC IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no economic sustainability issues for the municipality have been identified within this report.

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no issues of ongoing financial viability of the Council have been identified within this report.

9. ENVIRONMENTAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and environmental sustainability issues including mitigation and planning for climate change risks have been identified within this report.

10. SOCIAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and social implications for the municipality have been identified with this report.

11. RELEVANCE TO COUNCIL PLAN 2021-2025

Flourishing local economy
A resilient long-term economy attractive to local and external investors

Resilient protected and healthy natural environment
Sustainable water and energy use

Well planned places
Attractive and useable sites of importance
Quality, attractive recreational spaces

12. ISSUES AND RISK MANAGEMENT

Issues:

No issues have been identified

Risk:

Risk management has been considered in the preparation of this report and no risks with a high or extreme rating have been identified in this process.

13. CONFLICT OF INTEREST

In accordance with section 130 of the *Local Government Act 2020*, the officer preparing this report declares no conflict of interest regarding this matter.

14. CHARTER OF HUMAN RIGHTS

This Report has considered and complies with the Human Rights and Responsibilities contained in the Victorian Charter of *Human Rights and Responsibilities Act 2006*.

15. INSTRUMENT OF DELEGATION

This report has considered and complies with the Instrument of Sub-Delegation by the Chief Executive Officer is so far as this report is not contrary to the existing policy or strategy previously adopted by Council.

16. CONCLUSION

The policy has been reviewed and the changes have been discussed with Council at its briefing sessions held on 02/03/22 and 13/04/22. The draft policy is now presented for adoption.

17. ATTACHMENTS

1. Policy 172 - Proposed [9.5.1 - 5 pages]
2. Policy 172 - Current [9.5.2 - 5 pages]

Management and Sale of Temporary Raw Water Assets



Council Policy Number	172
Date adopted	April 2022
Scheduled for review	March 2024

1. Preamble

This policy sets out how Campaspe Shire Council allocates and uses its raw water assets. This includes the sale of temporary raw water and the actions required to ensure sufficient raw water is available to conduct its activities and for the maintenance of nominated parks, gardens and recreation reserves.

2. Purpose

To provide guidance on the allocation, use and sale of Campaspe Shire Council's ('Council') temporary raw water assets.

3. Definitions

Raw Water Asset	Council owned raw water
Allocation Bank Account	Victorian Water Register Allocation Account for identification of ownership and registration of water licence details
Seasonal Allocation	Amount of water made available to holders of water shares depending on water availability and current seasonal conditions
Carry Over	Unused water in the ABA available to carried forward to the next season
High/Low Reliability Water Share	Legally recognised, secure entitlement to a defined share of water against which seasonal determinations are made
Market Price	Price determined by the highest of the last ten water sales

4. Policy Statement

Council requires an amount of raw water to conduct its business activities and for the maintenance of its parks, gardens and recreation reserves recognising the important health and wellbeing benefits that green spaces provide for its community. Council holds water assets of 826 megalitres of high reliability water and 338 megalitres of low reliability water. This water is primarily used to keep Council owned parks, gardens and recreation reserves green, in road making activities and in a small range of Council businesses e.g. the Saleyards and Echuca Caravan Park.

The Victorian Irrigation system is designed to enable businesses to plan with greater certainty. Through the use of "carry over" Council has been able to plan to meet business needs in periods of drought. Low percentage allocations of water can severely impact the amount of high reliability water available. In years of full water allocation Council will have an excess of water however in times of drought and low percentage allocation there is barely sufficient to meet priority needs.

It is important that a system is in place that ensures Council water users such as Council recreation reserves and their Committees have a clear understanding of how much water is allocated to them, their responsibilities regards tracking usage and how to attain/maintain water efficiencies.

Council Policy

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In droughts the role of green spaces becomes even more important to our communities. Planning for extreme drought situations to ensure Council has sufficient raw water to meet its needs requires Council to determine an amount of water to hold in reserve. The system allows for water to be “carried over” when there is enough storage capacity. In this way Council can hold sufficient water to meet its needs for a set period. Council’s total raw water use in any given year varies considerably and is dependent on seasonal conditions however around 250 megalitres would be the maximum usage per annum.

In a year when there is a full raw water allocation Council has a surplus of water that may be sold on the temporary market. The use of water in agriculture produces an economic benefit in excess of the value of the water used. This policy seeks to increase the probability that the economic benefit produced from the use of the water Council has sold is retained (as far as possible) within the municipality. Council recognises that it cannot guarantee that the economic benefit can be retained in the municipality.

5. Recreation reserves access to Council’s raw water

Council contributes to the cost of maintenance at a number of recreation reserves (both Council owned and/or managed, and Crown owned and managed) under its Policy 093 Council Contributions to Recreation Reserves Maintenance.

Being consistent with Policy 93 Council will provide (when possible) access to its raw water regardless of the land tenure arrangements of a town’s primary recreation reserve i.e. if it is on Crown Land with a Committee of Management (‘CoM’) direct to the Crown, raw water will be provided on the same basis as Council owned and/or managed reserves.

If raw water access is not available to the reserve, Council will allow the use of up to 10% of a reserve maintenance funds to be used to pay potable water costs

The amount of water available will be determined according to the assessed service level requirements and the particulars of the soil type of that reserve.

Recreation reserves seeking to introduce new activities that will require water or will increase the need for water must apply in writing to Council stating the rationale and providing evidence of need. An assessment will be conducted by the relevant department to determine if the proposal is in line with Council’s strategic directions and service levels, evidence to support the need and impacts on existing services. New activities that require water are an increase in Council service level and therefore require a Council decision. If approved, an appropriate amount of water will be allocated to the reserve.

6. Efficient management of Council’s water resources

- Council will consolidate its water assets into Allocation Bank Accounts (‘ABA’) that will limit the amount of transfer and sale costs.
- Only Council officers with the appropriate delegation and Goulburn Murray Water (‘GMW’) authorisation can sell and trade temporary water.
- An annual allocation of water will be made to each recreation reserve or green space based on historic use amounts (where possible). This amount is to act as a target and aims to encourage water use efficiency. This will be communicated to the appropriate recreation reserve committee of management at the start of each water year.
- The annual allocation is an indicative total only (based on the understanding that usage varies according to weather conditions, soil profile difference etc) and if necessary, additional water will be transferred after receiving a request to do so if there is sufficient water available.
- Facilities that require an increase in water allocated will receive a review of their water use that will include assessment of current practices and if required, the provision of professional advice from Council’s turf and garden maintenance specialists. This may include advice regarding soil conditioning, watering regimes or other ground management practices that might be implemented to achieve water savings.

Watering of additional playing surfaces

- Committees/Clubs located at Council owned and/or managed recreation reserves may purchase additional water on the open market at their own cost and transfer it into Council ownership if they wish to carry out additional watering activities above the service level set by Council.

7. Sale of Temporary Water

To determine what water is excess to Council's needs the following process will be followed:

- 250 megalitres will be allocated for Council use each year. This will be regardless of the "seasonal allocation" percentage. If there is insufficient water, then the maximum available will be allocated.
- 250 megalitres will be allocated to "carry over" (or the maximum available to carry over if there is insufficient).

All water in excess of the above arrangements should be sold on the temporary market via a locally based Water Broker. Council recognises that it is not able to ensure that the water sold will be delivered/used within the municipality. However, by selling through a locally based water broker there is an increased chance this might occur.

8. Sale of Permanent Water

This policy relates to the sale of temporary water only. Permanent water is a Council asset and its sale requires a Council decision. Council's current practice is to not sell permanent water assets.

9. Distribution of infrastructure costs

Raw water access incurs infrastructure costs which are determined by Goulburn Murray Water and charged to Council annually. To ensure that Council can equitably recoup the set costs associated with the provision of raw water to recreation reserves a standard formula will be used.

- A unit cost will be set each year based on the formula: Total set infrastructure costs related to the all reserves/number of high reliability water shares used in the prior year at all reserves.
- The unit cost for set charges is then multiplied by the amount of megalitres used at each individual reserve ensuring the proportion of set costs paid is directly related to usage

10. Administration Requirements

Each season the recreation reserves ABA will receive a temporary allocation of water. Committees watering Council facilities are required to:

- Maintain appropriate records and provide meter readings to Council as requested
- Ensure water use does not exceed the annual allocated amount
- Make requests for any additional water at least one month prior to it being required
- Advise Council of the Committee nominee to be authorised to order water at a reserve through WaterLine
- Ensure only the authorised individual(s) are used to order water

Overuse of water (using water in excess of the amount allocated without prior authority) may result in being charged for the additional water used. In the case of overuse the five year average price of temporary water will be used as the rate at which water is charged.

Repeated overuse and failure to apply for additional water and will result in access to the ABA being removed.

11. Places of Pride

During times of severe water restrictions Council has in the past negotiated the use of potable water for key community green space locations in exchange for providing the water authority with an amount of temporary raw water. This practice requires Council to pay potable water prices to cover the treatment cost incurred by the water authority

While Council can plan for times of drought by allocating a carry over amount, severe drought will likely mean that raw water will only be available for priority sites.

The sites that are prioritised to access raw water are listed below:

- Council owned or managed Recreation Reserves
- Echuca – Civic Centre and Library surrounds, the roundabouts located on major roads in the CBD, Alton Reserve and Hopwood Gardens
- Kyabram – Memorial Gardens, Edis Park
- Rochester – Rotunda Park
- Tongala – Village Green and sound shell area
- Lockington – Lions Park
- Girgarre – Girgarre Park
- Colbinabbin - Hall and playground
- Rushworth – High Street
- Stanhope – Birdwood Hub
- Gunbower – Lions Park water frontage around public toilets and as far as the bridge

12. Charging of Community groups using Council Raw Water

Council has made a number of arrangements with organisations that involve the use of its raw water. These organisations and /or the facility have been the subject of a specific Council resolution or there is an historic ongoing Council involvement. The two facilities that fall into this category are:

- Echuca Lawn Tennis Club – uses Council's watering infrastructure to access raw water however pays for the water it uses.
- Back Nine Golf Course – The facility is leased to the Echuca Neighbourhood house. Council's resolution in awarding the tender to the Echuca Neighbourhood house states that the course will receive 44 megalitres per annum at no cost and will be charged for water in excess of this amount.

Recouping the opportunity cost of providing water to these groups is undertaken using the five year average temporary water price achieved on the relevant water system.

13. Ad hoc requests for water by community and sporting clubs in the event of severe water restrictions/low allocations/high water prices

In the event of severe water restrictions and/or high temporary water prices Council will prioritise access to its raw water assets based on the following order:

- Council owned recreation reserves, gardens and parks that can access raw water.
- The nominated places of pride listed within this policy.

Crown land owned and operated recreation reserves as nominated in Council's Funding of Recreation Reserves policy as the primary recreation reserve for that town.

Note: access to water in circumstances where there are severe potable water restrictions is reliant on the potable water authority's cooperation.

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14. Exclusions

Nil

15. Human Rights

This policy has considered and complies with the Human Rights and Responsibilities contained in the Victorian Charter of *Human Rights and Responsibilities Act 2006*.

16. Consultation

Communication with recreation reserve committees occurs on a regular basis with at least two face to face meetings annually. The way Council charges and allocates water is discussed at these meetings.

17. Related Legislation

Nil

18. Related Policies, Procedures and Strategies

Council Policy 093 – Council Contributions to Recreation Reserves Maintenance

19. Attachments

Nil

20. Review Period

Two years

Responsible officer

General Manager Development

21. Administrative Updates

It is recognised that, from time to time, circumstances may change leading to the need for minor administrative changes to this document. Where an update does not materially alter the policy, such a change may be made administratively. Examples include a change to the name of a Council department, a change to the name of a Federal or State Government department, and a minor update to legislation which does not have a material impact. However, any change or update which materially alters this document must be by resolution of Council.

22. Approval History

Adopted 28 January 2020
 Revised 22 February 2021

Minute Book Reference No 15 (item 7.4)
 Administrative update to apply consistent reference to Campaspe Shire Council ('Council') and abbreviations

Chief Executive Officer:

Date:

Council Policy

Council Policy

Council Policy

Council Policy

Management and Sale of Temporary Raw Water Assets

Council Policy Number	172
Date adopted	28 January 2020
Scheduled for review	January 2022



Council Policy

Purpose

To provide guidance on the allocation, use and sale of Campaspe Shire Council's ('Council') temporary raw water assets.

Policy Statement

Council requires an amount of raw water to conduct its business activities and for the maintenance of its parks, gardens and recreation reserves. Council recognises the important health and wellbeing benefits that green spaces provide for its community. Council holds water assets of 826 megalitres of high reliability water and 336 megalitres of low reliability water. This water is primarily used to keep Council owned parks, gardens and recreation reserves green, in road making activities and in a small range of Council businesses e.g. the Saleyards and Echuca Caravan Park.

It is important that a system is in place that ensures Council water users such as Council Recreation Reserves and their Committees have a clear understanding of how much water is allocated to them, their responsibilities regards tracking usage and how to attain/maintain water efficiencies. Council provides maintenance funding to a number of Recreation Reserves. These reserves are the primary recreation reserve in a town however only Council owned/managed reserves have access to Councils raw water. Where possible the policy seeks to ensure equity of access to raw water and if this is not possible, provide a financial offset to account for the higher cost of potable water.

In extreme droughts, the role of green spaces becomes even more important to our communities. Planning for extreme drought situations to ensure Council has sufficient raw water to meet its needs requires Council to determine an amount of water to hold in reserve. The system allows for water to be "carried over" when there is enough storage capacity. In this way Council can hold sufficient water to meet its needs for a set period. Councils total raw water use in any given year varies considerably and is dependent on seasonal conditions however around 250 megalitres would be the maximum usage per annum.

Potable water authorities will introduce restrictions as water resources in droughts becomes scarcer. For Council to respond swiftly and recognizing that not all green spaces can be maintained, a priority listing of green space sites that are on the potable water system is required. These sites would be exempt from restrictions after negotiations with the local water authority. Council can achieve this via negotiation with the water authority to provide it with raw water that the priority green space accesses via the potable water system. Council acknowledges the treatment cost of potable water and will accept it will be charged by the water authority for this water at the relevant potable water rate.

In a year when there is a full raw water allocation Council has a surplus of water that may be sold on the temporary market. The use of water in agriculture produces an economic benefit in excess of the value of the water used. This policy also seeks to increase the probability that the economic benefit produced from the use of the water Council has sold is retained (as far as possible) within the municipality. Council recognises that it cannot guarantee that the economic benefit can be retained in the municipality.

1. Recreation reserve's eligible to access to Councils raw water

Council contributes to the cost of maintenance at a number of recreation reserves (both Council owned and/or managed, and Crown owned and managed) under its Policy 093 Council Contributions to Recreation Reserves Maintenance. Therefore to bring a level of consistence:

Council Policy

Council Policy

Council Policy

- Regardless of the land tenure arrangements of a town's primary recreation reserve i.e. if they are on Crown Land with a Committee of Management ('CoM') direct to the Crown, raw water will be provided on the same basis as Council owned and/or managed reserves.
- If raw water access is not available Council will allow the use of up to 10% of a reserves maintenance funds to be used to pay potable water costs.

2. Efficient management of Council's water resources

- That Council where possible will consolidate its water assets into Allocation Bank Accounts ('ABA') that will limit the amount of transfer and sale costs.
- Only Council officers with the appropriate delegation and Goulburn Murray Water ('GMW') authorisation can sell and trade temporary water.
- An annual allocation of water will be made to each recreation reserve or green space based, where possible on historic use amounts. This amount is to act as a target and aims to encourage water use efficiency. This will be communicated to the appropriate recreation reserve committee of management at the start of each water year.
- The annual allocation is an indicative total only (based on the understanding that usage varies according to weather conditions, soil profile difference etc) and if necessary, additional water will be transferred after receiving a request to do so and if where there is sufficient water available.
- Facilities that require an increase in water allocated will receive a review of their water use that will include assessment of current practices and if required, the provision of professional advice from Councils turf and garden maintenance specialists regards soil conditioning, watering regime or other ground management practices that might be implemented to achieve water savings.

3. Sale of Temporary Water

To determine what water is excess to Councils needs the following process will be followed:

- 200 megalitres will be allocated for Council use each year. This will be regardless of the "seasonal allocation" percentage. If there is insufficient water, then the maximum available will be allocated.
- 200 megalitres will be allocated to "carry over" (or the maximum available to carry over if there is insufficient).

All water in excess of the above arrangements should be sold on the temporary market via a locally based Water Broker

Council recognises that it is not able to ensure that the water sold will be delivered/used within the municipality. However, by selling through a locally based water broker there is an increased chance this will occur.

4. Sale of Permanent Water

This policy relates to the sale of temporary water only. Council's current policy is to not sell any of its permanent water assets.

5. Equity of water set/ Infrastructure costs

To ensure that Council can equitably recoup the set costs associated with the provision of raw water from recreation reserves a standard formula will be used.

- A unit cost will unit be set each year based on the formula: Total set infrastructure costs related to the reserves/number of high reliability water shares used in the prior year at reserves.
- That the unit cost for set charges be applied to water at a per megalitre used basis.

Watering of additional playing surfaces

- Committees/Clubs located at Council owned and/or managed recreation reserves may purchase additional water on the open market at their own cost and transfer it into Council ownership if they wish to carry out additional watering activities above the service level set by Council.

6. Administration requirements

Committees watering Council facilities are required to maintain appropriate records and to act abide by Councils requests to monitor water use, to request water in advance of overuse and report meter readings.

- Repeated overuse of water and/or failure to monitor and report water use may result in being charged for the additional water used above that allocated at the five year average price for water of temporary water.

7. Places of Pride

During times of severe water restrictions Council has in the past negotiated the use of potable water for key community green spaces locations Council also provides raw water to a number of its gardens and grassed areas where raw water is able to be accessed. With the cooperation of the local water authority, Council may transfer raw water to the authority who in return allows nominated facilities to access this water via the potable system. Council is required to pay potable water prices to cover the treatment cost incurred by the water authority.

The sites that are prioritised to access water are listed below:

- Echuca – Civic Centre and Library surrounds, the roundabouts located on major roads in the CBD, Alton Reserve and Hopwood Gardens
- Kyabram – Memorial Gardens, Edis Park
- Rochester – Rotunda Park
- Tongala – Village Green and sound shell area
- Lockington – Lions Park
- Girgarre – Girgarre Park
- Colbinabbin - Hall and playground
- Rushworth – High Street
- Stanhope – Birdwood Hub
- Gunbower – Lions Park water frontage around public toilets and as far as the bridge

8. Charging of Community groups using Council Raw Water

Over the past 10 years Council has made a number of arrangements with organisations that involve the use of its raw water. These organisations and /or the facility have been the subject of a Council resolution or there is an historic ongoing Council involvement. The two facilities that fall into this category are:

Echuca Lawn Tennis Club – uses Councils watering infrastructure to access raw water.

Back Nine Golf Course – The facility is leased to the Echuca Neighbourhood house. Council's resolution in awarding the tender to the Echuca Neighbourhood house states that the course will receive 44 megalitres per annum and will be charged for water in excess of this amount.

- Recouping the opportunity cost of proving water to these groups is undertaken using the five year average temporary water price achieved on the relevant system.

9. Ad hoc requests for water by community and sporting clubs in the event of severe water restrictions/low allocations/high water prices

In the event of severe water restrictions and/or high temporary water prices Council will prioritise access to its raw water assets based on the following order:

- Council owned recreation reserves, gardens and parks that can access raw water.
- Crown land owned and operated recreation reserves as nominated in Council's Funding of Recreation Reserves policy as the primary recreation reserve for that town.
- The nominated places of pride listed within this policy.

Note: access to water in circumstances where there are severe potable water restrictions is reliant on the potable water authority's cooperation.

Exclusions

Nil

Human Rights

This policy has considered and complies with the Human Rights and Responsibilities contained in the Victorian Charter of *Human Rights and Responsibilities Act 2006*.

Definitions

Raw Water Asset	Council owned raw water
Allocation Bank Account	Victorian Water Register Allocation Account for identification of ownership and registration of water licence details
Seasonal Allocation	Amount of water made available to holders of water shares depending on water availability and current seasonal conditions
Carry Over	Unused water in the ABA available to be carried forward to the next season
High/Low Reliability Water Share	Legally recognised, secure entitlement to a defined share of water against which seasonal determinations are made
Market Price	Price determined by the highest of the last ten water sales

Related Legislation

Nil

Related Policies, Procedures and Strategies

Council Policy 093 – Council Contributions to Recreation Reserves Maintenance

Attachments

Nil

Review Period

Two years

Responsible officer

General Manager Regulatory and Community Services

Administrative Updates

It is recognised that, from time to time, circumstances may change leading to the need for minor administrative changes to this document. Where an update does not materially alter the policy, such a change may be made administratively. Examples include a change to the name of a Council department, a change to the name of a Federal or State Government department, and a minor update to legislation which does not have a material impact. However, any change or update which materially alters this document must be by resolution of Council.

Approval History

Council Policy

Council Policy

Council Policy

Council Policy



Adopted 28 January 2020
Revised 22 February 2021

Minute Book Reference No 15 (item 7.4)
Administrative update to apply consistent reference to
Campaspe Shire Council ('Council') and abbreviations

Chief Executive Officer:

Date:

24/2/2021

Council Policy

Council Policy

Council Policy

Council Policy



9.6 Endorsement of Echuca Paddlesteamer and Port of Echuca fees and charges

Author	Department	Manager	General Manager
General Manager Corporate	Corporate	Manager Finance	General Manager Corporate

1. SUMMARY

This report presents to Council the Proposed Fees and Charges 2022-23 for Echuca Paddlesteamers and the Port of Echuca. It is recommended that Council endorse the Proposed Fees and Charges appended as attachment 9.6.1 and incorporate them into the Proposed Budget 2022-23 document for public consultation. In accordance with Council's Community Engagement Policy, the Proposed Budget 2022-23 incorporating these fees and charges will be advertised for public comment, inviting public submissions and providing an opportunity for those who wish to speak to their submission to do so before Council. Council is required to consider all submissions prior to adopting the Proposed Budget 2022-23 incorporating all fees and charges in June 2022.

2. RECOMMENDATION

That Council:

- 1. Endorse the Proposed Fees and Charges 2022-23 for Echuca Paddlesteamers and Port of Echuca.**
- 2. Authorise the CEO to incorporate the Proposed Fees and Charges 2022-23 for Echuca Paddlesteamers and Port of Echuca into the Proposed Budget 2022-23 for the purposes of public consultation.**
- 3. Note the public consultation will be undertaken in accordance with Council's Community Engagement Policy, as detailed in council report 9.3 titled Proposed Budget 2022-23 considered by Council at its meeting on 20 April 2022.**

3. PURPOSE

To seek endorsement of the Proposed Fees and Charges 2022-23 for Echuca Paddlesteamers and the Port of Echuca and incorporate these fees into the Proposed Budget 2022-23 document for public consultation.

4. DISCUSSION

The Proposed Fees and Charges 2022-23 for Echuca Paddlesteamers and Port of Echuca have been reviewed and are recommended for endorsement and inclusion in the Proposed Budget 2022-23 for the purposes of public consultation.

A period of consultation, in accordance with Council's adopted Community Engagement Policy will be provided. The proposed Budget 2022-23 will be available on Council's website and at all of Council's Service Centres and the Echuca Library.

Public notices and information on the budget will be distributed by local media outlets, the Council newsletter and Council's website inviting community members to provide feedback or make a submission to any proposal outlined in the document including all fees and charges.

Anyone wishing to speak to their submission must indicate their interest to do so and will be invited to a meeting on Wednesday 1 June to be held at 6.00pm.

5. CONSULTATION

Internal consultation:

- Council officers responsible for budget preparation
- Executive Management Group
- Manager Finance

External consultation:

- Public comment and submissions will be invited on the Proposed Budget 2022-23 incorporating a schedule of fees and charges by advertising in local media outlets and on Council's website.

Councillors:

- Wednesday 2 February 2022 Council Briefing Session
- Wednesday 2 March 2022 Council Briefing Session
- Wednesday 9 March 2022 Council Briefing Session
- Wednesday 6 April 2022 Council Briefing Session
- Wednesday 13 April 2022 Council Briefing Session

6. POLICY AND LEGISLATIVE IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no Council Policy and relevant law has been identified within this report.

7. FINANCIAL AND ECONOMIC IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no issues of ongoing financial viability of the Council have been identified within this report.

8. ENVIRONMENTAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no environmental sustainability issues including mitigation and planning for climate change risks have been identified within this report.

9. SOCIAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no social implications for the municipality have been identified with this report.

10. RELEVANCE TO COUNCIL PLAN 2021-2025

Not Applicable

11. ISSUES AND RISK MANAGEMENT

There have been no issues identified during the preparation of this report.

Risk:

Risk management has been considered in the preparation of this report and no risks with a high or extreme rating have been identified in this process.

12. CONFLICT OF INTEREST

In accordance with section 130 of the *Local Government Act 2020*, the officer preparing this report declares no conflict of interest regarding this matter.

13. CHARTER OF HUMAN RIGHTS

This Report has considered and complies with the Human Rights and Responsibilities contained in the Victorian Charter of *Human Rights and Responsibilities Act 2006*.

14. INSTRUMENT OF DELEGATION

This report has considered and complies with the Instrument of Sub-Delegation by the Chief Executive Officer is so far as this report is not contrary to the existing policy or strategy previously adopted by Council.

15. CONCLUSION

This report presents the Proposed Fees and Charge 2022-23 for Echuca Paddlesteamers and Port of Echuca and recommends that the fees and charges be incorporated into the Proposed Budget 2022-23 document for public consultation.

In accordance with Council's Community Engagement Policy, the Proposed Budget 2022-23 incorporating these fees and charges will be advertised for public comment, inviting public submissions and providing an opportunity for those who wish to speak to their submission to do so before Council.

Council will consider all feedback and submissions received and consider the adoption of a Budget 2022-23 and the adoption of Fees and Charges for the Echuca Paddlesteamers and Port of Echuca at its meeting to be held on 15 June 2022.

16. ATTACHMENTS

9.6.1 Proposed Fees and Charges 2022-23 for Echuca Paddlesteamers and the Port of Echuca

Port of Echuca and Echuca Paddlesteamers fees and charges 2022-23

2022/2023 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)	GST Status	2021/2022 Charge (Incl. GST)	2022/2023 Charge (Incl. GST)	% Increase
<u>Echuca Paddlesteamers</u>				
Special rates and charges will be set by the Manager Community Business with approval from the CEO having regard to the commercial principles of the service.				
Cruise				
Adult	Taxable	\$27.00	\$28.00	3.70%
Concession/Senior /student	Taxable	\$24.00	\$25.00	4.17%
Child (4-14)	Taxable	\$12.00	\$12.50	4.17%
Family 2A up to 4C	Taxable	\$70.00	\$72.00	2.86%
Family 1A up to 4C	Taxable	\$49.00	\$50.00	2.04%
Charters				
Pevensey				
Standard (2 hour cruise)	Taxable	\$1,900.00	\$2,000.00	5.26%
Long (between 2 - 3.5 hours)	Taxable	\$2,600.00	\$2,800.00	7.69%
Each additional hour after 3.5 hours	Taxable	\$350.00	\$370.00	5.71%
Wedding set up and trial time per hour	Taxable	\$100.00	\$105.00	5.00%
PS Alexander Arbuthnot				
Standard (2 hour cruise)	Taxable	\$1,700.00	\$1,800.00	5.88%
Long (between 2 - 3.5 hours)	Taxable	\$2,400.00	\$2,600.00	8.33%
<u>Port Of Echuca charges</u>				
Special rates and charges will be set by the Manager Community Business with approval from the CEO having regard to the commercial principles of the service.				
Guided Tours				
Adult	Taxable	\$12.50	\$13.00	4.00%
Senior / student	Taxable	\$10.00	\$10.50	5.00%
Child	Taxable	\$6.00	\$6.50	8.33%
Family 2A + 4	Taxable	\$45.00	\$46.00	2.22%
Family 1A + 4	Taxable	\$37.00	\$38.00	2.70%
Extra child	Taxable	\$6.00	\$6.50	8.33%
Port After Dark	Taxable	\$15.00	\$18.00	20.00%
2022/2023 CAMPASPE SHIRE COUNCIL FEES AND CHARGES COUNCIL SET FEES & CHARGES SCHEDULE (NON STATUTORY)				
Wharf Hire				
Wharf hire - Wedding Ceremony (1.5 hours) - Venue only, after Discovery Centre Business Hours	Taxable	\$500.00	\$550.00	10.00%
Venue Hire - Wedding ceremony additional hours venue only	Taxable	\$100.00	\$110.00	10.00%
Wedding/functions equipment package	Taxable	\$500.00	\$550.00	10.00%
Wedding photos (1 hour) - This may be in several different locations within the Port of Echuca	Taxable	\$150.00	\$160.00	6.67%
Venue Hire - General Event -5pm-11pm includes but not limited to Birthdays, Corporate & Conventions - This may be in several different locations within the Port of Echuca. At the managers discretion the time may be extended with the appropriate Council approvals	Taxable	\$1,000.00	\$1,100.00	10.00%
General Event additional hrs required for set up and pack down	Taxable	\$100.00	\$110.00	10.00%
Venue Hire - Commercial Event - 5pm-11pm includes but not limited to Ticketed Events	Taxable	\$1,250.00	\$1,500.00	20.00%
Commercial Event additional hrs required for set up and pack down. Cost per hour	Taxable	\$100.00	\$110.00	10.00%
Venue Hire - Community Event charged per hour and includes but not limited to school performances, art classes, book launches, photo shoots, local community clubs (new)	Taxable	\$50.00	\$60.00	20.00%
Functions set up per hour - during business hours 9am-5pm, 7 days per week. Hire includes time taken to set-up and pull down equipment. Set-up and pull-down during business hours of the Discovery Centre will be at the managers discretion	Taxable	\$100.00	\$110.00	10.00%
Venue Hire per hour during business hours (dependant on groups/tours) will be at the managers discretion	Taxable	\$100.00	\$110.00	10.00%
Alexander Arbuthnot				
Standard daily hire rate	Taxable	\$500.00	\$550.00	10.00%
5 days or greater daily hire rate	Taxable	\$400.00	\$500.00	25.00%

9.7 Councillor Code of Conduct Review & Adoption of Revised Policy 163 Councillor Respect

Author	Department	Manager	General Manager
General Manager Corporate	Corporate		Chief Executive Officer

1. SUMMARY

Council at its meeting of the 17 February 2021 adopted the Campaspe Shire Council Code of Conduct and committed to reviewing the Code within six months. The review did identify that the Code, while incorporating the Prescribed Standards of Conduct did not specifically address the requirements of the Gender Equality Act 2020.

This report recommends that Council adopt an updated Councillor Code of Conduct that incorporates a further commitment to work health and safety, to promote wellbeing and support gender equality and adopt a revised Policy 163, now titled Councillor Respect as a standalone policy to demonstrate commitment to equal opportunity and treating people with dignity and respect.

2. RECOMMENDATION

That Council:

- 1. Adopt the revised Campaspe Shire Council Councillor Code of Conduct, appended as attachment 1.**
- 2. Adopt Policy 163 Councillor Respect, appended as attachment 2, noting that the policy has been renamed and that the policy statements contained within the policy equally apply to staff and this expected conduct has been incorporated within the Employee Code of Conduct.**

3. PURPOSE

To adopt a reviewed Campaspe Shire Council Councillor Code of Conduct in accordance with Section 139(4) of the Local Government Act 2020.

To adopt Policy 163 Councillor Respect, that has been reviewed and updated noting that the principles equally apply to Council staff, however these expectations are now reflected in the Employee Code of Conduct.

4. DISCUSSION

Council at its meeting of the 17 February 2021 resolved:

COUNCILLORS WESTON/MACKRELL

That Council:

- 1. In accordance with Section 139(4) of the Local Government Act 2020 adopt the Campaspe Shire Council Councillor Code of Conduct.*
- 2. Ensure all Councillors sign the declaration, witnessed by the Chief Executive Officer, to abide by the Councillor Code of Conduct.*
- 3. Commits to reviewing the Code, in a Councillor workshop session, within six months.*

CARRIED

On the 15 December 2021, following the review committed to the above resolution, Council resolved:

COUNCILLORS GATES / JARMAN

That Council refer this item to a Councillor Briefing in 2022.

Section 139 of the Local Government Act 2020 outlines that:

- (1) *A Council must develop a Councillor Code of Conduct.*
- (2) *The purpose of the Councillor Code of Conduct is to include the standards of conduct expected to be observed by Councillors in the course of performing their duties and functions as Councillors, including prohibiting discrimination, harassment (including sexual harassment) and vilification.*
- (3) *A Councillor Code of Conduct—*
 - a. *must include the standards of conduct prescribed by the regulations expected to be observed by Councillors; and*
 - b. *must include any provisions prescribed by the regulations for the purpose of this section; and*
 - c. *must include provisions addressing any matters prescribed by the regulations for the purpose of this section; and*
 - d. *may include any other matters which the Council considers appropriate, other than any other standards of conduct.*
- (4) *A Council must review and adopt the Councillor Code of Conduct within the period of 4 months after a general election.*
- (5) *A Council must adopt the Councillor Code of Conduct under subsection (4) by a formal resolution of the Council passed at a meeting by at least two-thirds of the total number of Councillors elected to the Council.*
- (6)
- (7) *A Councillor Code of Conduct is inoperative to the extent that it is inconsistent with any Act (including the Charter of Human Rights and Responsibilities Act 2006) or regulation.*

The Standards of Conduct prescribed by the Regulations form the basis of the Campaspe Shire Council Councillor Code of Conduct. However, new obligations under the *Gender Equality Act 2020* requires councils to consider gender equality not only in their workforce but in the policies, programs and delivery of services.

The Gender Equity Act introduces a wide range of different measures, including a requirement to take action on sexual harassment and other forms of councillor misconduct.

The Local Government Victoria - Best practice guide for gender equity in local government has identified that *'as community leaders, councillors can work together to create a culture that is inclusive of gender and diversity, as well as addressing inequity in their Councillor Code of Conduct.'*

The current Code of Conduct, while incorporating the Prescribed Standards of Conduct does not specifically address the requirement of the Gender Equity Act.

Councillors have a number of options in relation to proceeding to ensure that the requirements of the Gender Equity Act are adequately addressed.

The options are addressed in section 5 of this report.

5. OPTIONS

Option 1: Adopt the revised Councillor Code of Conduct and adopt Policy 163 Councillor Respect

The initial review highlighted while not addressing the requirements of the Gender Equality Act 2020, contains the Standards of Conduct prescribed by the Regulations. Council referred the Code and the draft Policy back to a Councillor Briefing, a subsequent review has been completed.

In order to address the requirements, the Councillor Code of Conduct has been updated to incorporate a further commitment to work health and safety, to promote wellbeing and support gender equity. It is also

recommended that a revised Policy 163, now titled Councillor Respect as a standalone policy be adopted to demonstrate commitment to equal opportunity and treating people with dignity and respect.

This option is recommended by officers.

Option 2: Adopt the revised Councillor Code of Conduct and not adopt Policy 163 Councillor Respect

The Councillor Code of Conduct as presented accords with the requirements of the Local Government Act 2020, including incorporating the Standards of Conduct.

The Councillor Code of Conduct has been updated to incorporate a further commitment to work health and safety, to promote wellbeing and support gender equity.

By not adopting a revised Policy 163, now titled Councillor Respect as a standalone policy demonstrating commitment to equal opportunity and treating people with dignity and respect, there is a lost opportunity for Council to clearly commit to these principles.

This option is not recommended by officers.

Option 3: Not adopt the revised Councillor Code of Conduct or a standalone Councillor Respect policy

Failure to adopt either a revised Code of Conduct or a revised Policy 163 Councillor Respect will mean that Council and Councillors would not meet the requirements under the Gender Equality Act 2020.

This option is not recommended by officers.

6. CONSULTATION

Councillors:

- 13 April 2022 Council Briefing Session.

7. POLICY AND LEGISLATIVE IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and the following Council Policy and/or relevant law are impacted by this report:

- *Local Government Act 2020*
- *Gender Equality Act 2020*
- *Policy 163 Respect and Equal Opportunity*

8. FINANCIAL AND ECONOMIC IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no economic sustainability issues for the municipality have been identified within this report.

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no issues of ongoing financial viability of the Council have been identified within this report.

9. ENVIRONMENTAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no environmental sustainability issues including mitigation and planning for climate change risks have been identified within this report.

10. SOCIAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no social implications for the municipality have been identified with this report.

11. RELEVANCE TO COUNCIL PLAN 2021-2025

Not applicable.

12. ISSUES AND RISK MANAGEMENT

Issues:

Nil.

Risk:

Risk management has been considered in the preparation of this report and no risks with a high or extreme rating have been identified in this process.

13. CONFLICT OF INTEREST

In accordance with section 130 of the *Local Government Act 2020*, the officer preparing this report declares no conflict of interest regarding this matter.

14. CHARTER OF HUMAN RIGHTS

This Report has considered and complies with the Human Rights and Responsibilities contained in the Victorian Charter of *Human Rights and Responsibilities Act 2006*.

15. INSTRUMENT OF DELEGATION

This report has considered and complies with the Instrument of Sub-Delegation by the Chief Executive Officer is so far as this report is not contrary to the existing policy or strategy previously adopted by Council.

16. ATTACHMENTS

1. Councillor Code of Conduct Amended [9.7.1 - 26 pages]
2. Revised Policy 163 Councillor Respect [9.7.2 - 3 pages]



COUNCILLOR CODE OF CONDUCT



OFFICIAL

Councillor Code of Conduct

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OFFICIAL

Councillor Code of Conduct

1. Code of Conduct

The *Local Government Act 2020* (the Act) requires Council to develop and maintain a Councillor Code of Conduct, which is required to be periodically reviewed.

As Campaspe Shire Councillors we are committed to high standards of governance.

The behaviour we demonstrate in our dealings with each other, our internal stakeholders including the Council Administration and our external stakeholders including the community is critical to our success.

This Code of Conduct reflects the behaviours we will apply to meet our obligations to the community, Council's administration, and to each other.

Our commitment to working together constructively will enable us to achieve Council's vision and mission, as documented in the Council Plan.

2. Purpose

This Code of Conduct (Code) applies to all Campaspe Shire Councillors. It relates to the performing of Council functions, purposes and all the various forms of decision-making processes.

The purpose of this Code is to:

- Set out the standards of conduct expected of elected representatives;
- Endeavour to foster good working relations to enable councillors to work constructively, collaboratively and in the best interests of the local community; and
- Mandate councillor conduct that is intended to promote public confidence in the integrity of local government.

Failure by a councillor to comply with the standards of conduct constitutes misconduct under the Act.

3. Commitment

Working Together - Statement of Intent

We commit to upholding the spirit of this Code, which should be read and interpreted to ensure the highest standards of behaviour are applied to our roles.

Our express intention in adopting and being bound by this Code is to:

- Always act with the highest levels of integrity, care and diligence to promote the best interests of the Campaspe community as a whole - never for the benefit of one or more businesses, individuals, wards, political parties or groups of people;
- Abide by the agreed communication processes and channels (as approved by Council) in a clear, respectful, patient manner, and to be mindful to minimise the impact upon Council's resources and employees' time;
- Welcome and listen to differing views and advice of other Councillors, the administration and members of the public attending Council meetings, and to be open to constructive feedback;
- Consider the evidence available and make impartial decisions; and
- Accept accountability for our actions.

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Councillor Code of Conduct

Councillor Commitment to the Code of Conduct

As an elected representative of the community charged with decision making for Campaspe Shire Council, I am committed to undertaking the duties and responsibilities of my office by working together with my fellow councillors, in a respectful and constructive manner, to achieve the goals and vision for our Shire.

I recognise the importance of acting in accordance with the highest standards of governance, and recognise this is essential to honest, accountable and effective government. My behaviour towards my colleagues, Council employees and the community, is critical to the teamwork required to be a successful and highly functioning public authority.

I acknowledge that I have been elected by the community to a position of significant responsibility with the expectation that I will act in accordance with the accepted values of our society.

As a Campaspe Shire Councillor, I agree to:

- Act in accordance with the principles of good governance, respectful conduct and the associated obligations set out in the Code, and in legislation;
- Provide civic leadership and contribute effectively to the interests and advancement of Council and its community;
- Contribute to the strategic vision for Council and the community;
- Uphold the public trust, in the office of Councillor, by refraining from any action or behaviour that would bring Council into disrepute; and
- Act in accordance with all obligations to the best of my skill and judgement.

This Code sets out my commitment to my fellow Councillors and the community to govern Campaspe Shire in a manner that accords with the expressed behaviours, standards and values.

This Code will be reviewed in accordance with relevant legislative obligations.

Additionally, Councillors may review this Code annually to ensure it continues to meet community expectation.

By signing below, I declare to my fellow Councillors, and to the community, that I have read, understood and will abide by this Code of Conduct.

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Councillor Code of Conduct

I, Councillor Robert Amos, will abide by this Councillor Code of Conduct.	Witnessed by:
Signed	Signed
Cr Robert Amos	Declan Moore, Chief Executive Officer
Date	Date
I, Councillor Tony Marwood, will abide by this Councillor Code of Conduct.	Witnessed by:
Signed	Signed
Cr Tony Marwood	Declan Moore, Chief Executive Officer
Date	Date
I, Councillor Christine Weller, will abide by this Councillor Code of Conduct.	Witnessed by:
Signed	Signed
Cr Christine Weller	Declan Moore, Chief Executive Officer
Date	Date
I, Councillor Colleen Gates, will abide by this Councillor Code of Conduct.	Witnessed by:
Signed	Signed
Cr Colleen Gates	Declan Moore, Chief Executive Officer
Date	Date
I, Councillor Daniel Mackrell, will abide by this Councillor Code of Conduct.	Witnessed by:
Signed	Signed
Cr Daniel Mackrell	Declan Moore, Chief Executive Officer
Date	Date

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Councillor Code of Conduct

I, Councillor John Zobec this Councillor Code of Conduct.	Witnessed by:
Signed	Signed
Cr John Zobec	Declan Moore, Chief Executive Officer
Date	Date
I, Councillor Paul Jarman, will abide by this Councillor Code of Conduct.	Witnessed by:
Signed	Signed
Cr Paul Jarman	Declan Moore, Chief Executive Officer
Date	Date
I, Councillor Adrian Weston, will abide by this Councillor Code of Conduct.	Witnessed by:
Signed	Signed
Cr Adrian Weston	Declan Moore, Chief Executive Officer
Date	Date
I, Councillor Leanne Pentreath, will abide by this Councillor Code of Conduct.	Witnessed by:
Signed	Signed
Cr Leanne Pentreath	Declan Moore, Chief Executive Officer
Date	Date

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Councillor Code of Conduct

4. Standards of Conduct

Prescribed Standard of Conduct 1 - Treatment of others

A Councillor must, in performing the role of a Councillor, treat other Councillors, members of Council staff, the municipal community and members of the public with dignity, fairness, objectivity, courtesy and respect, including by ensuring that the Councillor:

- (a) takes positive action to eliminate discrimination, sexual harassment and victimisation in accordance with the Equal Opportunity Act 2010; and
- (b) supports the Council in fulfilling its obligation to achieve and promote gender equality; and
- (c) does not engage in abusive, obscene or threatening behaviour in their dealings with members of the public, Council staff and Councillors; and
- (d) in considering the diversity of interests and needs of the municipal community, treats all persons with respect and has due regard for their opinions, beliefs, rights and responsibilities.

In observing Standard of Conduct 1, I commit to the following:

- Respecting and promoting the human rights set out in the Charter of Human Rights and Responsibilities and undertake to understand how they apply.
- Contributing to ensuring that the workplace is an environment where people are treated fairly and with respect and are free from all forms of unlawful discrimination and inappropriate workplace behaviours, such as sexual harassment, victimisation, bullying, harassment and occupational violence.
- Act fairly, objectively and respectful in dealings with other Councillors, staff and the community.

Work health and safety

Councillors have a statutory duty under the Occupational Health and Safety Act 2004 and will comply with the responsibilities under any policies or procedures adopted by Council to ensure workplace health and safety.

Promote wellbeing

Council is committed to protecting the health, safety and wellbeing of all Councillors and staff. Council will provide, as far as practicable, a safe environment that is free from bullying and violent behaviour, in line with Occupational Health and Safety, Human Rights and Equal Opportunity legislation.

Gender Equality

Council will ensure it maintains a gender equity-based approach to all organisational activities.

Council is committed to supporting gender equity in our workplace. Councillors aim to ensure that all people have the same opportunities, rights and respect, regardless of their gender. Gender equity is the process of being fair to women and men. Gender equity recognises that within all communities, women and men have different benefits, access to power, resources and responsibilities.

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Councillor Code of Conduct

Prescribed Standard of Conduct 2 - Performing the role of Councillor

A Councillor must, in performing the role of a Councillor, do everything reasonably necessary to ensure that the Councillor performs the role of a Councillor effectively and responsibly, including by ensuring that the Councillor:

- (a) undertakes any training or professional development activities the Council decides it is necessary for all Councillors to undertake in order to effectively perform the role of a Councillor; and
- (b) diligently uses Council processes to become informed about matters which are subject to Council decisions; and
- (c) is fit to conscientiously perform the role of a Councillor when acting in that capacity or purporting to act in that capacity; and
- (d) represents the interests of the municipal community in performing the role of a Councillor by considering and being responsive to the diversity of interests and needs of the municipal community.

In observing Standard of Conduct 2, I commit to the following:

- Performing my duties diligently, impartially and responsibly, acting in good faith and in the interest of Council and the community.
- Refraining from any form of conduct which may cause a reasonable person unwarranted offence or embarrassment.
- Showing respect at all times when dealing with others, community, customers, other Councillors and staff at all levels. Any grievances or differences of opinion will be raised in an appropriate forum and in accordance with Council policies.

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Councillor Code of Conduct

Prescribed Standard of Conduct 3 - Compliance with good governance measures

A Councillor, in performing the role of a Councillor, to ensure the good governance of the Council, must diligently and properly comply with the following:

- (a) any policy, practice or protocol developed and implemented by the Chief Executive Officer in accordance with section 46 of the Act for managing interactions between members of Council staff and Councillors;
- (b) the Council expenses policy adopted and maintained by the Council under section 41 of the Act;
- (c) the Governance Rules developed, adopted and kept in force by the Council under section 60 of the Act;
- (d) any directions of the Minister issued under section 175 of the Act.

In observing Standard of Conduct 3, I commit to the following:

- Acting in accordance with the principles of good governance.
- Impartially exercise responsibilities in the interests of the local community.
- Not improperly seek to confer an advantage or disadvantage on any person.

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Councillor Code of Conduct

Prescribed Standard of Conduct 4 - Councillor must not discredit or mislead Council or public

1. In performing the role of a Councillor, a Councillor must ensure that their behaviour does not bring discredit upon the Council.
2. In performing the role of a Councillor, a Councillor must not deliberately mislead the Council or the public about any matter related to the performance of their public duties.

In observing Standard of Conduct 4, I commit to the following:

- Acting honestly and avoiding actions or conduct that will or are likely to mislead or deceive a person.
- Accepting each individual's differences, values, culture and beliefs.
- Always listen to the views and ideas of other people.

Prescribed Standard of Conduct 5 - Standards do not limit robust political debate

Nothing in these standards is intended to limit, restrict or detract from robust public debate in a democracy.

In observing Standard of Conduct 5, I commit to the following:

- Contributing to and debating items with respect in the Council Chamber.
- Accepting the final Council decision.

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Councillor Code of Conduct

5. Specific Councillor Conduct Obligations

Handling and Use of Confidential and Personal Information

I acknowledge that I must comply with the obligations under Section 125 of the *Local Government Act 2020* in relation to confidential briefings or information, and recognise that this obligation extends to ensuring the safekeeping of confidential information.

I agree to maintain the confidentiality of complaints raised through the dispute resolution process during the investigation, and until such time as any outcomes or recommendations are required to be reported to Council for a decision in accordance with the Act or this Code.

I declare that I will not:

- a) Use information gained by virtue of being a Councillor for any purpose, other than to exercise my role as a Councillor;
- b) Release, discuss, distribute or allow to be communicated to another party or use information deemed 'confidential' in accordance with Section 125 of the Act; and
- c) Use information to cause harm or damage to any person, body or Council.

I understand that I must comply with the requirements of the *Privacy and Data Protection Act 2014* and the *Health Records Act 2001*, in relation to the management of personal information.

Personal information means '*information or an opinion (including information or an opinion forming part of a database), that is recorded in any form and whether true or not, about an individual whose identity is apparent, or can reasonably be ascertained, from the information or opinion, but does not include information of a kind to which the Health Records Act 2001 applies*'.

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Appendix - Informal Interpersonal Dispute Resolution

Informal Interpersonal Dispute resolution supports maintaining the integrity of this Code. It provides equal support and mechanisms to resolve conflicts and disputes in a manner that enables all Councillors to move forward and maintain effective working relationships that are unduly affecting the operation of council.

The Procedure does not resolve:

- (a) Differences between Councillors in relation to policy or decision making, which are appropriately resolved through discussion and voting in Council meetings;
- (b) A complaint made against a Councillor or Councillors by a member or members of Council staff, or by any other external person;
- (c) A 'disclosure' made about a Councillor under the Public Interest Disclosures Act 2012, which can only be made to IBAC;
- (d) Allegations of criminal misconduct. Any allegation(s) of criminal misconduct will be immediately referred to Victoria Police or the relevant integrity authority.

The Procedure operates alongside, and does not replace, formal dispute resolution procedures outlined in the Act. The formal dispute resolution procedure applies to misconduct, serious misconduct and gross misconduct. The Act defines these in the following ways:

Misconduct means *'any breach by a Councillor of the prescribed standards of conduct included in the Councillor Code of Conduct'*.

Serious misconduct means any of the following:

- (a) The failure by a Councillor to comply with Council's internal arbitration process;
- (b) The failure by a Councillor to comply with a direction given to the Councillor by an arbiter under Section 147;
- (c) The failure of a Councillor to attend a Councillor Conduct Panel hearing in respect of that Councillor;
- (d) The failure of a Councillor to comply with a direction of a Councillor Conduct Panel;
- (e) Continued or repeated misconduct by a Councillor after a finding of misconduct has already been made by an arbiter or by a Councillor Conduct Panel under Section 167(1)(b);
- (f) Bullying by a Councillor of another Councillor or a member of Council staff;
- (g) Conduct by a Councillor which is conduct of the type that is sexual harassment of a Councillor or a member of Council staff;
- (h) The disclosure by a Councillor of information the Councillor knows, or should reasonably know, is confidential information;

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- (i) Conduct by a Councillor that contravenes the requirement that a Councillor must not direct, or seek to direct, a member of Council staff;
- (j) The failure by a Councillor to disclose a conflict of interest and to exclude themselves from the decision making process when required to do so in accordance with this Act.

Gross misconduct means behaviour that demonstrates that a Councillor:

- (a) Is not of good character; or
- (b) Is otherwise not a fit and proper person to hold the office of Councillor, including behaviour that is sexual harassment and that is of a shocking nature.

Council **will not** bear the costs of legal or other representation for any Councillor in an informal dispute resolution process. Parties to a dispute may seek their own legal advice. If a party procures their own legal advice, the cost of that advice will not be borne by Council.

Roles and Responsibilities in the Application of the Procedure

The Mayor takes a central leadership role in the informal dispute resolution process, assisting the parties to resolve interpersonal disputes.

Councillors who wish to resolve an interpersonal dispute through the informal resolution process must progress through the following steps:

1. Conciliation Discussion;
2. Facilitated Discussion;
3. Mediation.

A Councillor using one of the informal resolution procedures to try and resolve an interpersonal dispute, and the resolution is unsuccessful, cannot later use the same informal resolution to try and resolve an interpersonal dispute, if the dispute is based on the same subject matter/behaviour.

If it is unclear if the subject matter/behaviour that forms the basis of the dispute has previously been subject to an informal dispute resolution option under this Code, the Mayor has sole discretion to determine whether the subject matter of a dispute is the same. No Council officer, including the CEO or the Councillor Conduct Officer, may exercise the discretion.

If the Mayor is a party to a dispute, the Deputy Mayor will assume the role of the Mayor and assist the parties to resolve the dispute.

Mayor

The Mayor has a responsibility to:

- (a) Establish and promote appropriate standards of conduct;
- (b) Support good working relations between Councillors;
- (c) Support Councillors in dispute resolution, including by ensuring, where appropriate, that they comply with the timeframes associated with each process in this Procedure;

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- (d) Provide guidance to Councillors about what is expected in relation to the role of a Councillor under Section 28, and the observation of the Standards of Conduct and the Councillor Code of Conduct under Section 139 of the Act; and
- (e) Act as an honest broker between parties to a dispute, and try to resolve the issue fairly, impartially and confidentially.

The Mayor facilitates the informal resolution process, regardless of whether the Mayor may be perceived to be biased in respect of the issue or dispute, or whether his/her impartiality may be questioned.

The Mayor's role includes advising the CEO when to appoint an external mediator if a conciliation discussion or a facilitated discussion has not resolved the matter.

If the Mayor is a party to an issue or dispute, the Mayor must remove themselves from facilitating the process.

The Mayor will work closely with all parties involved, facilitate the informal resolution process in a timely manner, and will also advise the parties of the options available to them should one or both parties abandon the resolution process once commenced.

The Mayor has ultimate discretion to:

- (a) Determine whether the subject matter that forms the basis of the application for resolution, is the same as that which has previously been the subject of an informal dispute resolution option.
- (b) Direct the matter to mediation if one or more parties fails to act in good faith, or if the matter is unlikely to be resolved through conciliation discussion or facilitated discussion in a reasonable timeframe.

Councillors

Councillors have a responsibility to:

- (a) Participate in good faith, and in a timely manner in any dispute resolution process, including any initial informal steps to resolve interpersonal disputes;
- (b) Cooperate with any mediation of a complaint made under the Procedure;
- (c) Respect the parties involved, and 'natural justice' and 'procedural fairness' principles, to maintain confidentiality regarding any complaint, and any steps taken to resolve the complaint or interpersonal dispute;
- (d) Seek resolution of a dispute in a reasonably expeditious manner, whether as respondent or complainant;
- (e) Recognise that it is necessary to be open to constructive criticism and be self-aware; and
- (f) Comply with the prescribed time limits in the Procedure in respect of the progression and/or lapsing of actions available to Councillors to resolve issues and disputes.

Each Councillor, who is a party to a dispute, is to participate in the informal resolution process in good faith and in accordance with this Code.

There is no legal obligation for Councillors to participate in the informal dispute resolution process.

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However, a Councillor who is not a party to the dispute is strongly encouraged and obliged under the spirit and intent of this Code, and the principle of collective responsibility, to assist the parties resolve the issues in dispute.

Chief Executive Officer

The Chief Executive Officer has a responsibility to:

- (a) Ensure that support and assistance is available to all Councillors when it is permitted, and in all cases, in accordance with the Procedure;
- (b) On request by the Mayor/Deputy Mayor, and when the corresponding application complies with relevant requirements, formally appoint an independent mediator, advise the relevant parties of the appointment, and facilitate any reporting on the process in accordance with the internal resolution procedure;
- (c) Comply with all relevant legislation as the senior officer within Council's administration.

The CEO is to appoint an external mediator at the request of the Mayor.

Thereafter the CEO and the Councillor Conduct Officer will keep the other updated on the status of each dispute being addressed under the informal resolution process, as advised by the Mayor /Deputy Mayor.

Councillor Conduct Officer

The Councillor Conduct Officer has a responsibility to:

- (a) Assist Council in the implementation and conduct of the internal resolution procedure;
- (b) Assist the Principal Councillor Conduct Registrar to perform the functions specified in Section 149(1) of the Act;
- (c) Assist the Principal Councillor Conduct Registrar in relation to any request for information to support the arbitral process.

Conciliation Discussion

An informal discussion between the parties involved in the dispute to try and resolve the matter (for example, an informal meeting over a coffee to discuss the issue) if the parties are comfortable to do so.

If one or both of the parties do not consider a conciliation discussion appropriate and wish to continue with the informal resolution process, they should advise the Mayor that they wish to proceed directly to a facilitated discussion or to mediation.

The Mayor will determine whether the matter proceeds to a facilitated discussion or mediation.

However, if the:

- (a) Mayor and Deputy Mayor are involved in the dispute; and
- (b) The parties have previously attempted to resolve the matter through conciliation discussion(s), and the matter has not been resolved; and

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- (c) The Mayor, Deputy Mayor, or other party to the dispute wishes to continue using the informal resolution process in this Code,

the Mayor, Deputy Mayor, or other party to the dispute may apply to the CEO to appoint an external mediator. In this instance, the matter will proceed directly to mediation without a facilitated discussion taking place.

Conciliation Discussion Procedure

The Councillor requesting the conciliation discussion should contact the other party/parties to the dispute and communicate their concerns, in a constructive manner, to seek to resolve the dispute and allow all councillors to move forward and maintain an effective working relationship.

When one or both of the parties do not consider a conciliation discussion appropriate, and wish to continue using the informal resolution process, they may advise the Mayor that they wish to proceed directly to a facilitated discussion.

Facilitated Discussion

A facilitated discussion is a discussion between the parties, with the Mayor and/or Deputy Mayor facilitating. If the parties cannot resolve the dispute at the first facilitated discussion, the facilitator of the meeting may arrange two further facilitated discussions, to a maximum of three facilitated discussions.

The facilitator may choose to meet individually with a Councillor prior to the facilitated discussion.

All parties who agree to attempt to resolve a dispute via a facilitated discussion agree to:

- (a) Respect the parties involved, and 'natural justice' and 'procedural fairness' principles;
- (b) Maintain confidentiality regarding and during the facilitated discussion process; and
- (c) Cooperate with the dispute resolution process and provide reasonable assistance to the Facilitator.

If:

- (a) The maximum number of facilitated discussions is reached; or
- (b) The further facilitated discussions do not resolve the dispute; or
- (c) One or more of the parties do not agree to attend a further facilitated discussion; and
- (d) The matter remains unresolved,

the Mayor/Deputy Mayor will refer the matter directly to mediation and advise the CEO to appoint an external mediator.

The Mayor/Deputy Mayor do not select the mediator.

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If:

- (a) The parties have previously attempted to resolve the matter through a facilitated discussion(s) and the matter has not been resolved; or
- (b) One or both of the parties do not consider a facilitated discussion appropriate; and
- (c) The parties to the dispute wish to continue using the informal resolution process;

the Mayor/Deputy Mayor will refer the matter directly to mediation and advise the CEO to appoint an external mediator.

The role of the CEO in respect of a facilitated discussion is limited to appointing an external mediator.

Facilitated Discussion Procedure

The Councillor requesting the facilitated discussion must:

- (a) Provide the facilitator (Mayor/Deputy Mayor) with the name of the other party/parties and the details of the dispute in writing via the Facilitated Discussion Request Form;
- (b) Notify the other party/parties of the request and the details of the dispute;
- (c) Provide a copy of the Facilitated Discussion Request Form and the details of the dispute to the other party/ parties; and
- (d) Provide the facilitator (Mayor/Deputy Mayor) with evidence that a copy of the Facilitated Discussion Request Form and the details of the dispute were provided to the other party/parties.

The facilitator (Mayor/Deputy Mayor) must, unless the parties have previously attempted to resolve the matter through a facilitated discussion(s) and the matter has not been resolved, or one or both of the parties do not consider a facilitated discussion appropriate:

- (a) Ascertain whether or not the other party is prepared to attend a facilitated discussion;
- (b) Advise the party seeking the facilitated discussion if the other party/parties is not prepared to attend the facilitated discussion. No further action is required of the facilitator; and
- (c) Hold up to a maximum of three confidential facilitated discussions between the parties, if the other party agrees to attend a facilitated discussion/further facilitated discussion.

The facilitator (Mayor/Deputy Mayor) must arrange the initial facilitated discussion within ten working days of receipt of the Facilitated Discussion Request Form. The facilitated discussion, or the first facilitated discussion when there is more than one meeting, must be held within one month of receipt of the Facilitated Discussion Request Form, subject to any approved leave of absence.

If, subject to any approved leave of absence, a month elapses from the date of the Facilitated Discussion Request Form being received without a facilitated discussion meeting taking place, the matter will be deemed to be the subject of an unsuccessful attempt to resolve the matter. If the parties to the dispute wish to continue using the informal resolution process, the Mayor/Deputy Mayor will refer the matter directly to mediation and instruct the CEO to appoint an external mediator.

The role of the facilitator (Mayor/Deputy Mayor) in respect of the facilitated discussion is to:

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- (a) Assist the parties to resolve the dispute. In the process of doing this they may provide guidance about what is expected of a Councillor, including in relation to the role of a Councillor under Section 28 of the Act and the Code;
- (b) Document any agreed actions/commitments made by the parties as a result of the facilitated discussion, including any timeframes within which actions/commitments must be undertaken;
- (c) Provide, with the agreement of the parties involved, a copy of any agreed actions/commitments made by the parties as a result of the facilitated discussion, including any timeframes within which actions/ commitments must be undertaken to the parties to the facilitated discussion and the Councillor Conduct Officer;
- (d) Organise a series of check-in meetings with the parties involved (at the request of all parties), to support the implementation of any agreed actions/commitments made by the parties as a result of the facilitated discussion; and
- (e) If required, provide the parties to the dispute with guidelines in advance or at the facilitated discussion, to help facilitate the meeting.

When the parties have previously attempted to resolve the matter through a facilitated discussion and the matter has not been resolved, or one or both of the parties do not consider a facilitated discussion appropriate, and the parties to the dispute wish to continue using the informal resolution process, the Mayor/ Deputy Mayor will:

- (a) Refer the matter directly to mediation; and
- (b) Advise the CEO to appoint an external mediator.

Mediation

Is a mediation between the parties involved with an external mediator appointed by the CEO at the request of the Mayor/Deputy Mayor.

The mediation process will be determined by the external mediator and be agreed to by the parties involved in the dispute.

All parties to a mediation, including any support persons who are not Councillors permitted to attend by the mediator, agree to:

- (a) Respect the parties involved, and 'natural justice' and 'procedural fairness' principles;
- (b) Maintain confidentiality regarding the mediation process; and
- (c) Cooperate with the dispute resolution process.

All parties involved in a mediation to attempt to resolve an interpersonal dispute:

- (a) Recognise the importance of resolving the dispute in a timely manner; and
- (b) Acknowledge that an unnecessarily protracted mediation process has the potential to erode positive working relationships between Councillors.

Mediation – Procedure

A Councillor may request the Mayor/Deputy Mayor to refer the dispute to mediation, to be conducted by an external mediator.

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If a group of Councillors requests that their dispute with one Councillor, or a group of Councillors, be referred to mediation, it is at the mediator's sole discretion whether to:

- (a) Conduct the mediation on a multiparty basis (that is, with multiple applicants and multiple respondents participating in the mediation) or a bilateral basis (that is, with a single applicant and a single respondent participating in the mediation);
- (b) Deal with joint parties or individual parties.

The Councillor requesting the mediation must:

- (a) Provide the Mayor/Deputy Mayor with the name of the other party/parties and the details of the dispute in writing via the Mediation Request Form;
- (b) Notify the other party/parties of the request and the details of the dispute;
- (c) Provide a copy of the Mediation Request Form and the details of the dispute to the other party/parties; and
- (d) Provide the Mayor/Deputy Mayor with evidence that a copy of the Mediation Request Form and the details of the dispute were provided to the other party/parties.

The Mayor/Deputy Mayor must, unless the parties have previously attempted to resolve the matter through mediation and the matter has not been resolved, or one or both of the parties do not consider mediation appropriate:

- (a) Ascertain whether or not the other party is prepared to attend mediation; and
- (b) Advise the party seeking the mediation if the other party/parties is/are not prepared to attend the mediation.

When a party declines to participate in the mediation, they must provide the Mayor/Deputy Mayor and Councillor Conduct Officer with reasons in writing for not doing so. These reasons may be taken into account if the matter is subsequently the subject of an application for a Councillor Conduct Panel.

If the other party agrees to participate in mediation, the Mayor/Deputy Mayor must advise:

- The party seeking the mediation;
- The Mayor/Deputy Mayor;
- The Councillor Conduct Officer; and
- The Chief Executive Officer.

When the parties agree to mediation, the Mayor/Deputy Mayor will:

- (a) Refer the matter directly to mediation; and
- (b) Advise the CEO to appoint an external mediator.

The external mediator may permit a support person(s) present at the mediation, unless the proposed support person is a Councillor, or is a party to the mediation, or has been identified by one of the parties to the mediation as a potential witness in the mediation.

The external mediator may provide 'in-progress' reporting to the Mayor/Deputy Mayor on the mediation process, unless the Mayor/Deputy Mayor is a party to the dispute.

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If the parties cannot resolve the dispute at the mediation meeting, the mediator may convene two further meetings. The mediator must not convene more than a total of three mediation meetings, except with the consent of both parties, in which case any number of further meetings (as agreed) may be held.

At the conclusion of the mediation process, the external mediator will provide to the:

- (a) Parties involved and the Mayor/Deputy Mayor, a written report about the agreed actions/commitments made by the parties during the mediation process (if any), including any timeframes within which actions/commitments must be undertaken;
- (b) Parties involved and the Mayor/Deputy Mayor, a chronology of the mediation process, including details about dates and attendees at mediation meetings; and
- (c) Councillor Conduct Officer, a copy of the mediator's written report for record-keeping purposes.

The Mayor/Deputy Mayor may organise a series of 'check-in' meetings with the parties involved, to support the implementation of the agreed actions/commitments.

If, subject to any approved leave of absence, a month elapses from the date of the mediator being engaged by the CEO, without a mediation taking place, the matter will be deemed to be the subject of an unsuccessful attempt to resolve the matter through a mediation, and will be deemed to be abandoned with no further mediation meetings to take place.

When:

- (a) A mediation process has been abandoned; and
- (b) The dispute remains unresolved;

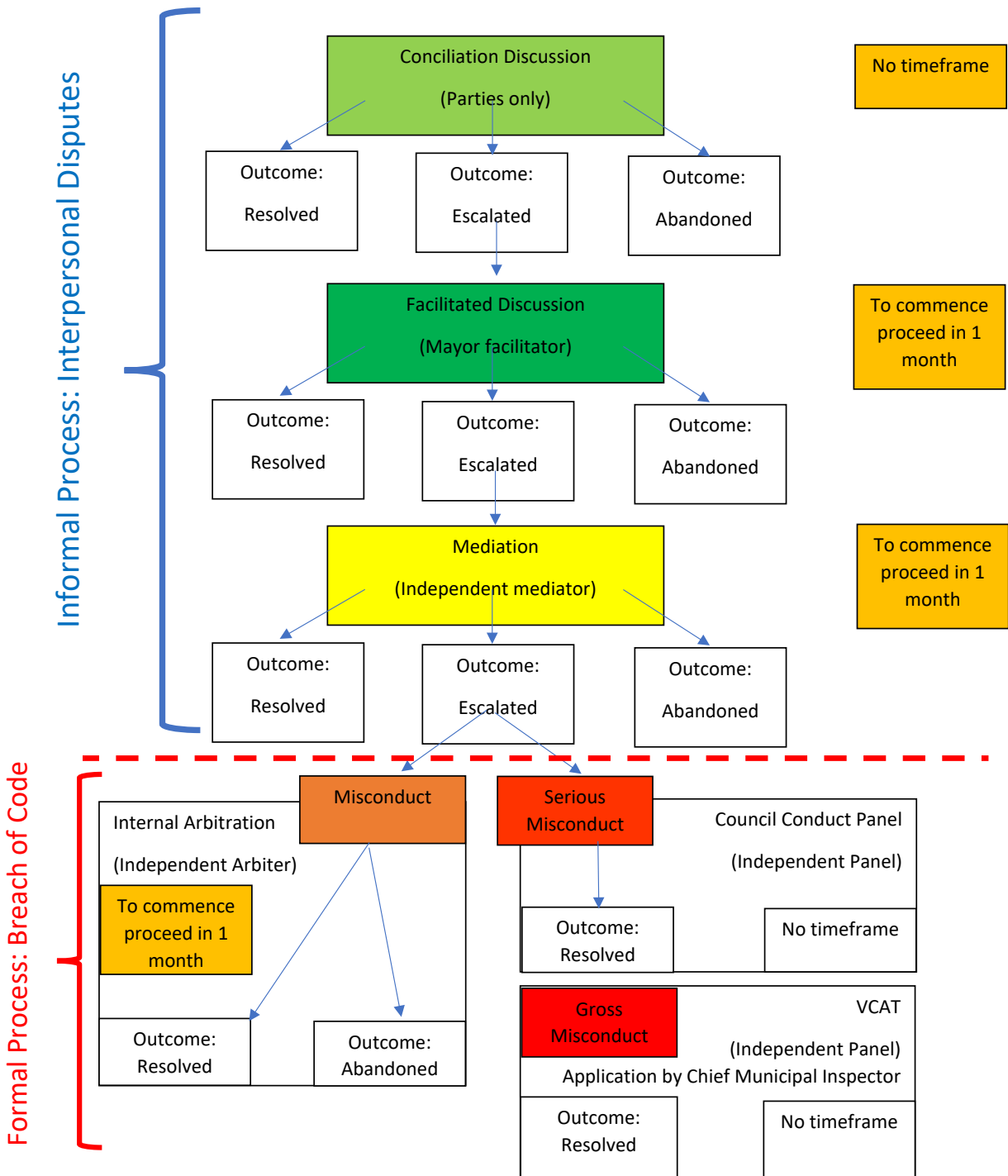
the parties to the mediation may request the appointment of an arbiter where the dispute alleges misconduct by a Councillor.

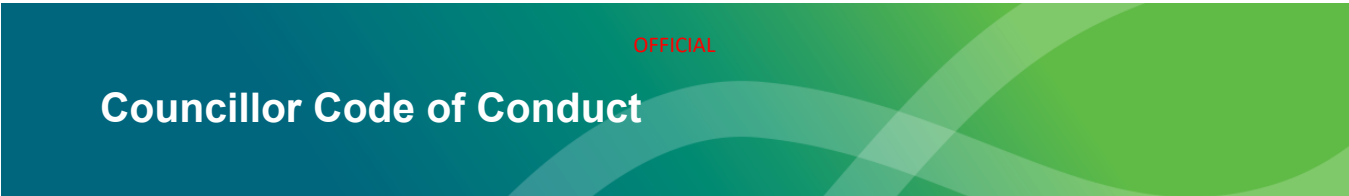
As soon as practicable following receipt of the mediator's written report, the CEO will arrange for a presentation at a Council meeting open to the public. The CEO's report must detail the mediation costs incurred by Council, regardless of whether the mediation process has resolved the issue and/or the mediation process was abandoned, but not the allegations leading to the dispute or the parties involved.

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Dispute Resolution Procedure Flowchart





Facilitated Discussion Form

Applicant's Name

Name(s) of other party/parties to the dispute

Have you sought a conciliated discussion with the other party/parties to the dispute?

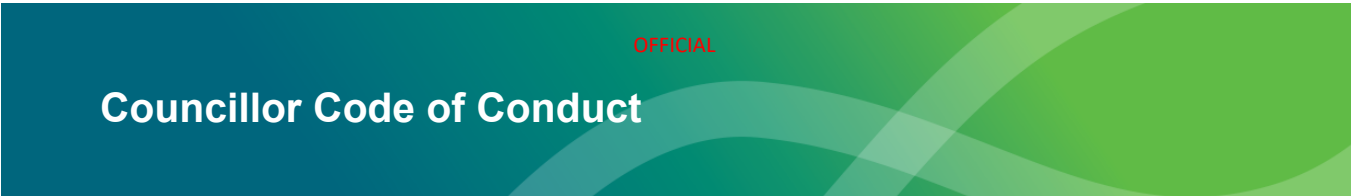
Yes – Please provide details including the date and outcome(s) of the discussion.

No – The Code of Conduct states that a conciliated discussion is the first step in resolving any dispute - if the parties are comfortable to do so. Please provide details as to why a conciliated discussion has not taken place.

Please attach evidence that the other party/parties to the dispute has/have been notified of the request for facilitated discussion, and provided with a copy of this application?

Please provide details and evidence of the dispute

Applicant's Name	
Date	
Signature	



Councillor Code of Conduct

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Mediation Request Form

Applicant's Name

Name(s) of other party/parties to the dispute

Have you sought a conciliated discussion with the other party/parties to the dispute?

Yes – Please provide details including the date and outcome(s) of the discussion.

No – The Code of Conduct states that a conciliated discussion is the first step in resolving any dispute if all parties are comfortable to do so.

Please provide details as to why a conciliated discussion has not taken place.

Have you sought a facilitated discussion with the other party/parties to the dispute?

Yes – Please provide details including the date and outcome(s) of the discussion.

No – The Code of Conduct states that a facilitated discussion is the second step in resolving any dispute if all parties agree. Please provide details as to why a facilitated discussion has not taken place.

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Please attach evidence that the other party/parties to the dispute have been notified of the request for mediation and provided with a copy of this application?

Please provide details of the dispute

Applicant's Name	
Date	
Signature	

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Definitions

Chief Executive Officer	The Chief Executive Officer of Council of the Campaspe Shire Council.
Chief Municipal Inspector	The Chief Municipal Inspector is responsible for investigating and prosecuting possible breaches and offences under the <i>Local Government Act 2020</i> , investigating allegations of Councillor misconduct, serious misconduct and gross misconduct, making an application for a Councillor Conduct Panel to make a finding of serious misconduct against a Councillor and making an application to the Victorian Civil and Administrative Tribunal for a finding of gross misconduct by a Councillor.
Conflict of Interest	A Councillor has a: general conflict of interest in a matter if an impartial, fair-minded person would consider that the person's private interests could result in that person acting in a manner that is contrary to their public duty. material conflict of interest in respect of a matter if an affected person would gain a benefit or suffer a loss depending on the outcome of the matter
Councillor	All references to 'Councillor' include the Mayor, Deputy Mayor and elected members of Campaspe Shire Council.
Councillor Conduct Officer	The person appointed by the Chief Executive Officer under Section 150 of the <i>Local Government Act 2020</i> to: <ul style="list-style-type: none"> Assist the Council in the implementation of, and conduct of, the internal arbitration process of a Council; Assist the Principal Councillor Conduct Registrar to perform the functions specified in Section 149(1); and Assist the Principal Councillor Conduct Registrar in relation to any request for information under Section 149(3).
Councillor Conduct Panel	A panel established under the <i>Local Government Act 2020</i> to hear applications and make findings of alleged serious misconduct by a Councillor.
Gross Misconduct	Behaviour that demonstrates that a Councillor: <ul style="list-style-type: none"> Is not of good character; or Is otherwise not a fit and proper person to hold the office of Councillor, including behaviour that is sexual harassment and that is of an egregious nature.
Misconduct	Any breach by a Councillor of the prescribed standards of conduct included in the Councillor Code of Conduct;
Principal Councillor Conduct Registrar	The person appointed by the Secretary under Section 148 of the <i>Local Government Act</i> to receive applications for the establishment of Councillor Conduct Panels.
Serious Misconduct	Serious misconduct means any of the following: <ul style="list-style-type: none"> The failure by a Councillor to comply with the Council's internal arbitration process; or The failure by a Councillor to comply with a direction given to the Councillor by an arbiter; or The failure of a Councillor to attend a Councillor Conduct Panel; The failure of a Councillor to comply with a direction of a Councillor Conduct Panel; or Continued or repeated misconduct by a Councillor after a finding of misconduct; or

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Councillor Code of Conduct

	<ul style="list-style-type: none"> • Bullying by a Councillor of another Councillor or a member of Council staff; or • Conduct by a Councillor that is conduct of the type that is sexual harassment of a Councillor or a member of Council staff; or • The disclosure by a Councillor of information the Councillor knows, or should reasonably know, is confidential information; or • Conduct by a Councillor that contravenes the requirement that a Councillor must not direct, or seek to direct, a member of Council staff; or • The failure by a Councillor to disclose a conflict of interest and to exclude themselves from the decision making process when required to do so in accordance with this Act.
<i>The Act</i>	All references to 'the Act' are to the <i>Local Government Act 2020</i> .

Councillor Respect Policy

Council Policy Number	163
Date adopted	Month Year
Scheduled for review	Month Year



Council Policy

Council Policy

Council Policy

Council Policy

1. Preamble

Council commits that staff and Councillors uphold the principle of equal opportunity and treating people with dignity and respect. The expected conduct outlined within this policy is mirrored in the Employee Code of Conduct.

Councillors through their Code of Conduct have committed to work together with one another in a respectful and constructive manner to achieve the goals and vision of the community. Councillors have further acknowledged they have been elected by the community to a position of significant responsibility with the expectation that they will act in accordance with the accepted values of our society.

2. Purpose

The purpose of the Councillor Respect Policy is to establish a framework to identify and manage inappropriate conduct by Councillors that falls short of the standard of conduct described in the Councillor Code of Conduct.

This policy reflects the obligations on Council to promote and support a workplace that is free from unlawful discrimination, harassment, victimisation, and bullying and comply with the applicable laws contained in relevant equal opportunity legislation.

3. Definitions

Bullying	Bullying is defined as repeated and unreasonable behaviour directed towards an individual or group of individuals that creates a risk to their health and safety (both physical and psychological).
Discrimination	Discrimination occurs if a person is treated less favourably than another person would be treated in comparable circumstances, because of their personal attributes, characteristics, or beliefs.
Gender Equality	Gender equality is ensuring everyone has the same opportunities, rights, and respect, regardless of their gender.
Harassment	Harassment is any behaviour which is known or ought to be known to be unwelcome conduct which is perceived to be intimidating, offensive or humiliating by a reasonable person with consideration to the circumstances of the person being harassed. Harassment can be unintentional, intentional, a single or a series of actions. Harassment can be caused by an individual or a group.
Sexual Harassment	Sexual harassment is unwelcome conduct or behaviour of a sexual nature, which reasonably offends humiliates or intimidates a person. It can be a single incident or repeated behaviour. Under the law, the intention of the harassment is irrelevant.
Victimisation	Victimisation occurs when a person is threatened or treated in a detrimental way if they have made, intend to make, or support a discrimination, harassment, or bullying complaint.

4. Policy Statement

4.1. Council Commitment

The Council is committed to upholding the principle of equal opportunity by treating all people with dignity and respect.

Council will not tolerate disrespectful conduct by Councillors, namely conduct that would amount to unlawful discrimination, harassment (including sexual harassment), victimisation, or workplace bullying.

These terms are explained with examples below.

Harassment and Discrimination

Harassment is any form of behaviour towards a person that:

- Is not desired by the person.
- Offends, humiliates, or intimidates the person; and
- Creates a hostile environment.

Discrimination occurs if a person is treated less favourably than another person would be treated in comparable circumstances, because of their personal attributes, characteristics, or beliefs. Characteristics protected include age, disability, race (including colour, national or ethnic origin or immigrant status), sex, pregnancy, marital or relationship status, family responsibilities, breastfeeding, sexual orientation, gender identity or intersex status, or political, religious, or other affiliation.

Bullying

Bullying behaviour is any behaviour in which:

- A person, or a group of people, who repeatedly behave unreasonably towards another person or a group of persons, and
- The behaviour creates a risk to health and safety.

Bullying behaviour may involve, but is not limited to, any of the following types of behaviour:

- Aggressive, threatening, or intimidating conduct.
- Belittling or humiliating comments.
- Spreading malicious rumours.
- Teasing, practical jokes or 'initiation' ceremonies.
- Exclusion from work-related events.
- Displaying offensive material.
- Pressure to behave in an inappropriate manner.

4.2. Work health and safety

Councillors have a statutory duty under the *Occupational Health and Safety Act 2004* and will comply with the responsibilities described in any policies or procedures adopted by Council to ensure workplace health and safety.

4.3. Promote wellbeing

Council is committed to protecting the health, safety and wellbeing of all Councillors and staff. Council will provide, as far as practicable, a safe environment that is free from bullying and violent behaviour, in line with Occupational Health and Safety, Human Rights and Equal Opportunity legislation.

4.4. Procedure for dealing with alleged breaches of this policy

Councillors are expected to use their best efforts to resolve disputes in a respectful and courteous manner. If a Councillor believes that this policy has been breached, the Councillor should take steps as outlined in the Councillor Code of Conduct.

5. Exclusions

This policy does not apply to Council employees as they are covered by a separate policy.

6. Human Rights

This policy has considered and complies with the Human Rights and Responsibilities contained in the Victorian Charter of *Human Rights and Responsibilities Act 2006*.

7. Related Legislation

Equal Opportunity Act 2010 (Victoria)

Fair Work Act 2009 (Commonwealth)

Gender Equality Act 2020 (Victoria)

Local Government Act 2020

Occupational Health and Safety Act 2004 (Victoria)

Victorian Charter of Human Rights and Responsibilities 2006 (The Charter)

Victorian Racial and Religious Tolerance Act 2001

8. Related Policies, Procedures and Strategies

Councillor Code of Conduct

Policy 124 – Health Wellbeing and Safety

Policy 164 – Gender Equity

9. Attachments

Nil

10. Review Period

4 years

Responsible officer

Manager Governance and Strategy

11. Administrative Updates

It is recognised that, from time to time, circumstances may change leading to the need for minor administrative changes to this document. Where an update does not materially alter the policy, such a change may be made administratively. Examples include a change to the name of a Council department, a change to the name of a Federal or State Government department, and a minor update to legislation which does not have a material impact. However, any change or update which materially alters this document must be by resolution of Council.

12. Approval History

Adopted 16 April 2019

Revised 22 February 2021

Minute Book Reference No 1050 (Item 7.2)

Administrative update to apply consistent reference to Campaspe Shire Council ('Council')

Minute Book Reference No XX (Item XX)

Chief Executive Officer:

Date:

10 Council Information

10.1 Notes of Appreciation

The following have been received:

- Jo Bartley – thank you Anne Bennett, Customer Service Officer and the two men from the Roads crew, for their prompt response to a request about a large branch that had fallen onto a boundary fence.

Anne listened and understood the urgency of sending out a crew to remove the branch as livestock couldn't be kept in the paddock and within two hours the two men arrived, removed the branch and returned the next day to pull the heavy gauge wires together and connect them.

- Riverboats Music Festival – sincere thank you to the Mayor for attending the official launch of the 2022 Riverboats Music Festival as well as to Belinda Owen, Event Support Officer and Astrid O'Farrell, Economic Development Manager for their ongoing support over the last 10 years.

A special thank you to the Parks & Gardens team who once again delivered a superb festival site for thousands of visitors to enjoy.

RECOMMENDATION

That Council acknowledge the notes of appreciation as listed.

10.2 Community Event Sponsorship

Author	Department	Manager	General Manager
Community Executive Assistant	Community		General Manager Community

1. SUMMARY

That Council note the three successful applications received for Community Event Sponsorship.

2. RECOMMENDATION

That Council;

- Note the following sponsorships were approved, in accordance with the Community Event Sponsorship criteria, and the applicants advised in writing:
 - Bendigo Campaspe Goldfields Bowls Region Inc., \$4,600 to assist with hosting the 2022 Women's Country Bowls carnival to be held from 2 – 7 April 2022 in the Campaspe and Murray Shires,
 - Rushworth Easter Heritage Festival Inc., \$5,000 cash and in-kind support to the value of \$4,500 for waste and traffic management, temporary event fencing and covid marshal vest to assist with hosting the 2022 Rushworth Easter Heritage Festival to be held on 16 April 2022,
 - Echuca Regional Health, in-kind support to the value of \$1,500 to assist with hosting "Celebrating Culinary Careers" to be held on the Port of Echuca Wharf on 8 April 2022,
- Approve the transfer of \$27,727 of the unspent allocation (\$47,727) from the trial Community Equipment Grants Program (utilising unspent funds from the two Community Grant rounds) to the Community Event Sponsorship budget to provide for any applications received between February and the end of June 2022.

3. PURPOSE

To note the outcomes of three Community Event Sponsorship applications considered in accordance with the grant guidelines and criteria.

4. DISCUSSION

The Community Event Sponsorship program offers financial support to not-for-profit community organisations, groups and associations to conduct events that contribute to the municipality and support Council's vision.

The program has guidelines for applications submitted to Council.

The following applications were received:

Bendigo Campaspe Goldfields Bowls Region Inc. (BCGGBR) – requested \$5,000, to assist with printing, advertising administration and facility hire for the 2022 Women's Country Bowls Carnival to be held from 2 - 7 April 2022.

The application is only eligible for \$4,600 as \$400 of the request is for administration costs which is an ineligible expense.

The event will be held in nine townships across the Campaspe and Murray Shires and Community Development Officers will be advised so they are able to capitalise on the increased visitation to these towns.

The carnival will engage Campaspe Communities of Priority such as women and the aged. The expected age range participating is 41 to 60+.

The event will be hosted in-line with COVID guidelines/restrictions in place at the time.

Council will receive recognition of the sponsorship through the use of teardrop banners at the event and the Campaspe Shire logo will also be used on all promotional material relating to the event, including website and social media.

The application has not been submitted within the required three-month notification period as the Echuca Bowls Club has only recently received advice that the carnival was able to be held in Echuca.

Rushworth Easter Heritage Festival Inc. – requested \$5,000 cash and in-kind support to the value of \$4,500, to assist with hosting the 2022 Rushworth Easter Heritage Festival to be held on 16 April 2022.

This year, through the Covid Activation Fund, Council will provide an ice sculptor for the event which will add value and provide something different for the community to experience.

Local groups involved in the event have been part of the festival for many years, providing static and moving vintage vehicle displays. Market stalls are charged a fee to have a site in the central median strip.

The event will be hosted in-line with COVID guidelines/restrictions in place at the time.

Council will receive recognition of the sponsorship through the use of teardrop banners at the event and the Campaspe Shire logo will also be used on all promotional material relating to the event, including website and social media.

The application was not submitted within the required three-month notification period as there had been two outstanding final reports from previous grants which have now been submitted.

Echuca Regional Health - requested in-kind support to the value of \$1,500 (wharf hire and waste management), to assist with hosting the “Celebrating Culinary Careers” to be held on the Port of Echuca Wharf on 8 April 2022.

This is an event to raise money to assist with the construction of a state-of-the-art Cancer and Wellness Centre which will allow community members to seek cancer treatment locally rather than travel to Bendigo or Melbourne.

Tickets will be sold to the event - \$250 each and is open to the wider community, age range 18 to 60+ years.

It was considered to offer a paddle steamer cruise and tour to the event organisers however, due to crew staffing issues this is not possible.

The event will be hosted in-line with COVID guidelines/restrictions in place at the time.

Council will receive recognition of the sponsorship through the use of teardrop banners at the event and the Campaspe Shire logo will also be used on all promotional material relating to the event, including website and social media.

The application was not submitted within the required three-month notification period.

Organisation	Amount requested	Amount Recommended	Purpose	Comment
Bendigo Campaspe Goldfields Bowls Region Inc.	\$5,000	\$4,600	To assist with hosting the 2022 Country Women's Bowls Carnival to be held from 2 – 7 April 2022	Approved by CEO Council sponsorship does not fund administration costs; therefore the funded amount is less than the request.

Rushworth Easter Heritage Festival Inc.	\$5,000 cash and in-kind to the value of \$4,500	\$5,000 cash and in-kind to the value of \$4,500	To assist with hosting the 2022 Rushworth Easter Heritage Festival to be held on 16 April 2022	Approved by CEO
Echuca Regional Health	In-kind to the value of \$1,500 (waste and traffic management, temporary event fencing and covid marshal vest)	In-kind to the value of \$1,500 (waste and traffic management, temporary event fencing and covid marshal vest)	To assist with hosting "Celebrating Culinary Careers" to be held on the Port of Echuca Wharf on 8 April 2022	Approved by CEO Wharf & Paddlesteamer tours have also been offered to the event organiser. The organiser will confirm acceptance of the offer with Port of Echuca staff.

Events Sponsorship Program fund balance prior to these applications: -\$8,825

Requested Funding: \$10,000

Funding amount recommended: \$9,600

2021/2022 Fund Balance: (20 April 2022) -\$18,425

Council's contribution of \$9,600 cash and in-kind support to the value of \$6,000 in-kind (wharf hire offset, waste & traffic management, temporary event fencing and covid marshal vest) will assist in the provision of events with an estimated value of \$67,000.

5. CONSULTATION

Internal consultation:

- Grants assessment panel
- EMG

6. POLICY AND LEGISLATIVE IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no Council Policy and relevant law has been identified within this report.

7. FINANCIAL AND ECONOMIC IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no economic sustainability issues for the municipality have been identified within this report.

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no issues of ongoing financial viability of the Council have been identified within this report.

8. ENVIRONMENTAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no environmental sustainability issues including mitigation and planning for climate change risks have been identified within this report.

9. SOCIAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no social implications for the municipality have been identified with this report.

10. RELEVANCE TO COUNCIL PLAN 2021-2025

Growing quality of life

Communities have a say on local infrastructure and attractions that stimulate engagement and activity

Children, young people and families healthy and well

11. ISSUES AND RISK MANAGEMENT

Issues:

The current coronavirus pandemic may impact the commencement/holding of some events. This will be worked through with individual organisations regarding the event concerned and restrictions imposed at the time.

Risk:

Risk management has been considered in the preparation of this report and no risks with a high or extreme rating have been identified in this process.

12. CONFLICT OF INTEREST

In accordance with section 130 of the *Local Government Act 2020*, the officer preparing this report declares no conflict of interest regarding this matter.

13. CHARTER OF HUMAN RIGHTS

This Report has considered and complies with the Human Rights and Responsibilities contained in the Victorian Charter of *Human Rights and Responsibilities Act 2006*.

14. INSTRUMENT OF DELEGATION

This report has considered and complies with the Instrument of Sub-Delegation by the Chief Executive Officer is so far as this report is not contrary to the existing policy or strategy previously adopted by Council.

15. CONCLUSION

Council received three applications to the Community Event Sponsorship Program. It should be noted that the applications were successful in receiving \$9,600 cash towards event costs and \$6,000 in-kind support, for wharf hire offset, waste & traffic management, temporary white event fencing and covid marshal vest.

Following the trial Community Equipment Program (utilising unspent funds from the two Community Grant rounds) there remains an unspent amount of \$47,727. It is proposed that this unexpended allocation for the 2021/2022 financial year be transferred to the Community Event Sponsorship budget to provide for any applications received between February and the end of June 2022.

10.3 Junior Development Grants Program

Author	Department	Manager	General Manager
Community Executive Assistant	Community		General Manager Community

1. SUMMARY

That Council note one successful application to the Junior Development Grants Program.

2. RECOMMENDATION

That Council note the following application was approved in accordance with the Junior Development Grants program criteria and applicant advised in writing:

- **Jacob Brighton, Echuca – to assist with costs associated with participating in the 2022 Australian Open Bowls to be held at the Gold Coast, Queensland from 11 – 24 June 2022.**

3. PURPOSE

To note the outcome of the Junior Development Grants Program application considered in accordance with the grant guidelines and criteria.

4. DISCUSSION

The Junior Development Grants Program supports young people aged 18 years or younger in their personal development and growth.

More specifically, it supports local young people who have been chosen to represent their institution, club or organisation at a State or National level in a variety of areas including sport and recreation, culture, the arts, science and technology. This funding program has guidelines for applications submitted to council.

One application per person can be submitted per financial year for State representation.

If more than three applications are received for the same event or activity, the value of the three grants will be divided equally among the applicants.

Applications can be made throughout the year, subject to the availability of funds.

This month, the following application has been received:

Jacob Brighton, Echuca – to assist with costs associated with participating in the 2022 Australian Open – Bowls Australia to be held at the Gold Coast, Queensland from 11 – 24 June 2022.

Jacob will be representing himself, not the state or Australia, at this event and there has been no competitive selection process.

The event is open to all bowlers who are a registered member of an affiliated club with a State or Territory Association (STA) affiliated to Bowls Australia.

Jacob is registered to bowl with East Shepparton bowls club where this year at age 12, he won both the A and B grade singles club championships. Last year at age 11, he was the state U18 singles runner up for Victoria.

Applicant	Amount	Amount Recommended	Purpose	Comment
Jacob Brighton, Echuca (Sarah Brighton)	\$200	\$200	To assist with costs to participate in the 2022 Australian Open – Bowls Australia to be held at the Gold Coast, Queensland from 11 – 24 June 2022	Approved by CEO <ul style="list-style-type: none"> The application demonstrates that the experience to compete against others at this level will be invaluable to Jacobs' bowls into the future.

Fund Balance Prior to application approval: \$25,000

Funding approved: \$200

2021/2022 Fund Balance: (20 April 2022) \$24,800

5. CONSULTATION

Internal consultation:

- CEO

6. POLICY AND LEGISLATIVE IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no Council Policy and relevant law has been identified within this report.

7. FINANCIAL AND ECONOMIC IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no economic sustainability issues for the municipality have been identified within this report.

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no issues of ongoing financial viability of the Council have been identified within this report.

8. ENVIRONMENTAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no environmental sustainability issues including mitigation and planning for climate change risks have been identified within this report.

9. SOCIAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no social implications for the municipality have been identified with this report.

10. RELEVANCE TO COUNCIL PLAN 2021-2025

Growing quality of life
Children, young people and families healthy and well

11. ISSUES AND RISK MANAGEMENT

Issues:

Nil.

Risk:

Risk management has been considered in the preparation of this report and no risks with a high or extreme rating have been identified in this process.

12. CONFLICT OF INTEREST

In accordance with section 130 of the *Local Government Act 2020*, the officer preparing this report declares no conflict of interest regarding this matter.

13. CHARTER OF HUMAN RIGHTS

This Report has considered and complies with the Human Rights and Responsibilities contained in the Victorian Charter of *Human Rights and Responsibilities Act 2006*.

14. INSTRUMENT OF DELEGATION

This report has considered and complies with the Instrument of Sub-Delegation by the Chief Executive Officer is so far as this report is not contrary to the existing policy or strategy previously adopted by Council.

15. CONCLUSION

Council received one application to the Junior Development Grants Program in March, 2022. Council to note that this application was successful.

10.4 Responsive Grants Program

Author	Department	Manager	General Manager
Community Executive Assistant	Community		General Manager Community

1. SUMMARY

That Council note three unsuccessful applicants to the Responsive Grants Program.

2. RECOMMENDATION

That Council note the following applications were not approved in accordance with the Responsive Grants Program criteria:

- **Echuca Moama Uniting Church – towards the cost of hosting the Victorian Welsh Male Choir performance to be held at the Paramount Theatre on 20 March 2022**
- **Kyabram Town Hall Inc. - to assist with printing booklets for the Rathbone Collection Exhibition to be held from 28 April – 30 July 2022**
- **Terra Mater Wildlife Shelter Inc. - to assist with the purchase of specialised milk formula and feed for native wildlife following rescue and ongoing care support**

3. PURPOSE

To note the outcome of the Responsive Grants Program applications considered in accordance with the grant guidelines and criteria.

4. DISCUSSION

The Responsive Grants Program provides funding for community initiatives and has guidelines for applications submitted Council.

This month the following applications were received:

Echuca Moama Uniting Church – for the Victorian Welsh Male Choir performance to be held at the Paramount Theatre on 20 March 2022.

Echuca Moama Uniting Church had engaged the Victorian Welsh Male Choir to perform at the Paramount Theatre in 2019 before the Covid 19 pandemic hit. The group have been unsure as to whether this performance would go ahead since this time as the Choir have had to cancel performances in Melbourne.

The application shows a total project cost of \$6,500, however, the fundraising committee has only shown a confirmed income of \$350 from the Echuca Moama Uniting Church and a request of \$1,000 from the Responsive Grant Program. The organising committee is hoping the remainder of the income will be generated from ticket sales. Ticket prices range from \$20 - \$40 each.

The event is scheduled for 20 March which is outside the three-month lead time of the Community Event Sponsorship Program.

Kyabram Town Hall Inc. – towards printing booklets for the Rathbone Collection Exhibition for the official opening to be held on 23 April 2022.

Council's Rathbone collection will be made available for residents and visitors to view in three of the four gallery spaces within the Kyabram Town Hall. The exhibition will run from 28 April until 30 July 2022.

Booklets have been compiled in A4 and A5 formats with photos and descriptions. Booklets will be sold to subsidise low entry fees and act as a keepsake for those who purchase.

Entry to one of the galleries will be free with a \$5.00 entry fee charged for the other two galleries.

Terra Mater Wildlife Shelter Inc. – towards the purchase of specialised milk formulas and feed for native wildlife following rescue and ongoing care support.

Volunteers give their time to rescue wildlife from roadsides, yards and properties across the shire and then provide ongoing care to these animals to raise independence to be released back into the natural environment.

The average rescue takes two hours to complete.

Once rescued, one joey takes 1 – 2 hours a day labour with six to 12 months to raise independence. One duckling takes three months to raise independence.

Organisation	Amount requested	Amount recommended	Purpose	Comment
Echuca Moama Uniting Church	\$1,000	\$0	To assist with hosting the Victorian Welsh Male Choir performance to be held at the Paramount Theatre on 20 March 2022.	<p>Recommendation approved by CEO</p> <ul style="list-style-type: none"> Income to cover the cost of performance is not confirmed and relies on ticket sales The group have had ample time apply for Community Event Sponsorship for this performance.
Kyabram Town Hall Inc.	\$1,000	\$0	To assist with printing booklets for the Rathbone Collection Exhibition to be held from 28 April – 30 July 2022.	<p>Recommendation approved by CEO</p> <ul style="list-style-type: none"> Entry fees will be charged to enter two of the three exhibition spaces Booklets will be sold to subsidise low entry fees
Terra Mater Wildlife Shelter Inc.	\$1,000	\$0	To assist with the purchase of specialised milk formulas and feed for native wildlife following rescue and ongoing care support.	<p>Recommendation approved by CEO</p> <ul style="list-style-type: none"> The purchase of specialised milk formula and feed is an ongoing, fundamental operational cost for the organisation

Fund Balance Prior to application approval: \$23,000

Funding approved: \$0

2021/2022 Fund Balance: (20 April 2022) \$23,000

5. CONSULTATION

Internal consultation:

- Not required

External consultation:

- Not required

Councillors:

- No required

6. POLICY AND LEGISLATIVE IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no Council Policy and relevant law has been identified within this report.

7. FINANCIAL AND ECONOMIC IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no economic sustainability issues for the municipality have been identified within this report.

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no issues of ongoing financial viability of the Council have been identified within this report.

8. ENVIRONMENTAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no environmental sustainability issues including mitigation and planning for climate change risks have been identified within this report.

9. SOCIAL IMPLICATIONS

The requirements of Section 9(2)(c) of *Local Government Act 2020* have been considered and no social implications for the municipality have been identified with this report.

10. RELEVANCE TO COUNCIL PLAN 2021-2025

Growing quality of life

Communities have a say on local infrastructure and attractions that stimulate engagement and activity
Inclusive, connected, culturally diverse and safe

11. ISSUES AND RISK MANAGEMENT

Issues:

No issues

Risk:

Risk management has been considered in the preparation of this report and no risks with a high or extreme rating have been identified in this process.

12. CONFLICT OF INTEREST

In accordance with section 130 of the *Local Government Act 2020*, the officer preparing this report declares no conflict of interest regarding this matter.

13. CHARTER OF HUMAN RIGHTS

This Report has considered and complies with the Human Rights and Responsibilities contained in the Victorian Charter of *Human Rights and Responsibilities Act 2006*.

14. INSTRUMENT OF DELEGATION

This report has considered and complies with the Instrument of Sub-Delegation by the Chief Executive Officer is so far as this report is not contrary to the existing policy or strategy previously adopted by Council.

15. CONCLUSION

Council received three applications to the Responsive Grants Program in March. Council to note that each of these applications were unsuccessful.

11 Petitions and Letters

12 Notices of Motion

13 Urgent Business

14 Confidential Business

Closure of Public Meeting

RECOMMENDATION

That pursuant to the provisions of the *Local Government Act 2020* (the Act), the meeting will now be closed to members of the public in accordance with section 66(2)(a) of the Act to enable consideration to be given to items that contain confidential information as defined in section 3(1) of the Act as follows:

- a) Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released.
- b) Security information, being information that if released is likely to endanger the security of Council property or the safety of any person.
- c) Land use planning information, being information that if prematurely released is likely to encourage speculation in land values.
- d) Law enforcement information, being information which if released would be reasonably likely to prejudice the investigation into an alleged breach of the law or the fair trial or hearing of any person.
- e) Legal privileged information, being information to which legal professional privilege or client legal privilege applies.
- f) Personal information, being information which if released would result in the unreasonable disclosure of information about any person or their personal affairs.
- g) Private commercial information, being information provided by a business, commercial or financial undertaking that:
 - (i) relates to trade secrets; or
 - (ii) if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage.
- h) Confidential meeting information, being the records of meetings closed to the public under section 66(2)(a).
- i) Internal arbitration information, being information specified in section 145.
- j) Councillor Conduct Panel confidential information, being information specified in section 169.

- k) Information prescribed by the regulations to be confidential information for the purposes of this definition.
- l) Information that was confidential information for the purposes of section 77 of the Local Government Act 1989.

Items

14.1 Sale of Land

14.2 CEO Performance Plan

Resumption of Public Meeting

15 Close Meeting

Declan Moore

Chief Executive Officer