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Echuca East Playground

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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.

Echuca Cenotaph

Council Budget 2024/25

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Mayor's Introduction

Together with my fellow Campaspe Shire Councillors, I am pleased to present the Budget for 2024/2025.

The previous few years have set us many challenges and while there has been less uncertainty this year than in previous years, it has been no less complex to balance our commitment to our community, many of whom are sadly still resuming their livelihoods after the flood event of October 2022, alongside our responsibility to strive for long term financial sustainability.

Last financial year we presented a deficit budget and flagged that we would incur a deficit for the next few years. Pleasingly we are in a better position with a budgeted surplus for 2024/25 and for the future three years allowing us to work toward the areas of importance that our community value the most.

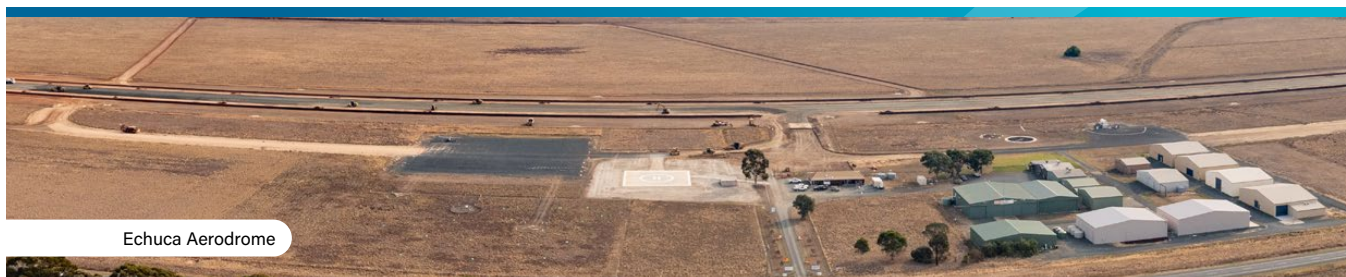
In December 2023, we undertook six weeks of engagement to seek community input on project ideas to help inform decisions within the 2024/25 budget. This engagement was much earlier than we had undertaken in previous years because we wanted to have projects scoped and ready to go once the 2024/25 financial year came around.

We were overwhelmed with the number of project ideas we received from the community, in excess of 220, and there were some clear themes ranging from multiple submissions for water themed splash parks and shade structures through to public art installations and sporting infrastructure.

After assessing against Council's ability to deliver the community projects in the 2024/25 financial year, Council staff recommended 17 projects and Council has set aside \$500,000 to bring those projects to life in the 2024/25 year.

Additionally, we undertook four weeks of community engagement in relation to fees and charges, never an easy task and one we have spent much time discussing, again balancing what is appropriate for the community and what is financially sustainable for the organisation. We have also responded to the feedback received as part of our Community Satisfaction Survey conducted over four weeks in March addressing community concerns around road maintenance and repairs, parks, gardens and open spaces, sporting and recreational facilities and maintenance to footpaths and repairs. While Council has proposed an increase to average rates income of 2.75%, the actual increase for each ratepayer will vary, based on the amount of their individual property valuation. The Victorian Government values all properties annually, resulting in a redistribution of rates payable, based on the change to a property's value.

As we went to press with the budget document, we received the exciting news that we have been successful with our grant application for the Echuca Vic Park Multi Purpose development, with \$11 million awarded under the Federal Government's Growing Regions Program. Another major project not included in the budget and awaiting the outcome of a grant application is the Kyabram Wilf Cox upgrade.



Echuca Aerodrome

We know the cost of living has increased greatly for residents and ratepayers, and council too is feeling the pinch with a continued rise in the costs of materials as an example. Added to that is the challenge of accessing contractors and staff to undertake works. However, our commitment to renewing roads infrastructure, kerb and channel, footpaths, cycleways, and other community facilities remains resolute, and we've made an allowance for new and replacement plant equipment (graders, road rollers and trucks) to get the job done. We've also included an allocation for the purchase of portable flood pumps.

In addition to the ongoing capital works required in response to the October 2022 floods and other storm events, this budget includes a significant capital works allocation of \$32.60 million to deliver essential infrastructure including:

- \$13.15 million on renewing roads infrastructure.
- \$4.01 million for the commencement of Victoria Park Multi-Purpose development. Total project cost is \$13.36 million over two years.
- \$1.64 million for the completion of the Echuca Aerodrome upgrade.
- \$1.28 million towards the upgrade to the Echuca Victoria Park boat ramp and Riverboat dock accessible ramp.
- \$1.14 million for Council public buildings renewal program.
- \$0.58 million for a public amenities program.
- \$0.63 million for Stanhope Two Tree road floodway bridge deck renewal.
- \$0.68 million for playgrounds, parks and gardens and recreational facilities.

Other capital works include:

- \$6.31 million for new and replacement plant program (including graders, road rollers, trucks). This includes allocation of funding for the purchase of portable flood pumps.
- \$2.00 million for the continuation of the Echuca Holiday Park master plan.
- \$0.55 million for dog park infrastructure at Kyabram, Tongala and Echuca East.
- \$0.05 million for swimming pool maintenance and paint program for Lockington and Colbinabbin.

Council's focus for the next year will also be on delivering projects and services that continue to meet the needs of our community as identified in the Council Plan 2021-2025. The proposed budget

will be delivered in the fourth year of that plan, and includes several new and continuing initiatives (some carried over from the 2023 works program) including introducing new resource allocations to deliver the following strategies, plans and masterplans:

- Operational works for the community submissions program, including public art projects for Girgarre community at the Gargarro Botanic Gardens and building further on the silo trail Shire wide.
- \$2.29 million towards Council's continued commitment to community recovery following the October 2022 and January 2024 floods.
- Continue to complete Breen Ave shared walking path in Kyabram.
- Growth strategies to focus on key strategic direction for continual growth and development of our townships.
- Upgrade to the Rushworth waste facility sawtooth set-up.
- Review the Echuca West Development Contributions Plan.
- Review Council's Business Continuity Plan.
- The holding of the local government election in October 2024.
- Development of a new four-year 2025-2029 Council plan.

Council also needs to continue our investment in technology to ensure that it is fit for purpose and well positioned to deal with the ever present and growing threats to cyber-security.

The proposed budget has been developed through a rigorous process of consultation and review by staff and Councillors, and I want to thank everyone who made a submission during our budget consultation periods. We appreciate your time and I'm pleased that we were able to put funds towards so many things that will make important differences, both large and small, to residents in our shire.

I encourage you to read this document to understand the significant investment in capital works and the programs and services we will deliver in the financial year ahead.

Cr Rob Amos
Mayor



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.
 - The management of current and future liabilities of the Council.
- 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.
- 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).
- 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.





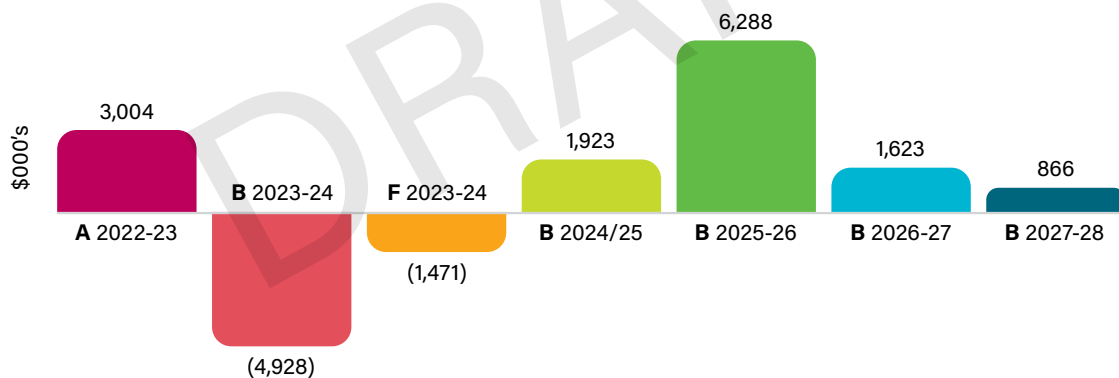
Lockington Netball Courts

Executive Summary

1. Operating Result

The expected operating result for the 2024/25 year is a surplus of \$1.92 million, which is an improvement of \$6.85 million from the deficit position budgeted for 2023/24. The improvement is the result of an increase in budgeted revenue opportunities in 2024/25.

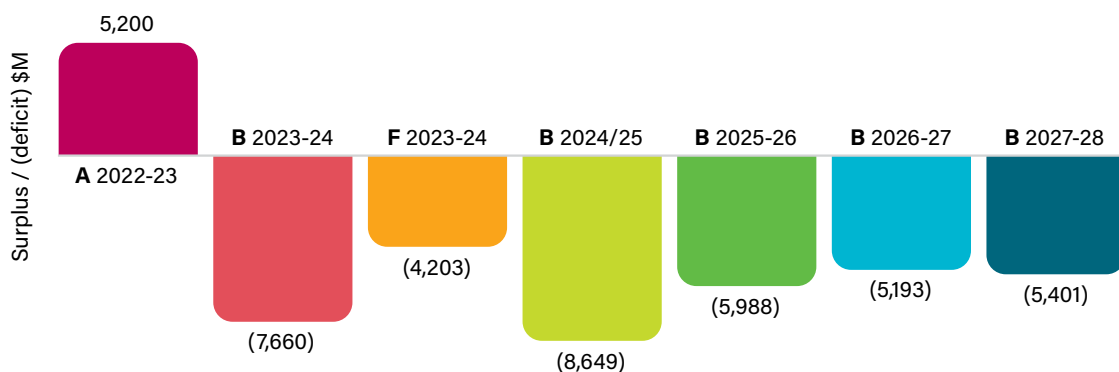
A - Actual result
F - Forecast result
B - Budget result



2. 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 \$8.65 million in the 2024/25 year, with smaller deficits also forecast in the future three years. To address this, we will continue to review services for efficiencies in consultation with the community.

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



3. Sources of Income



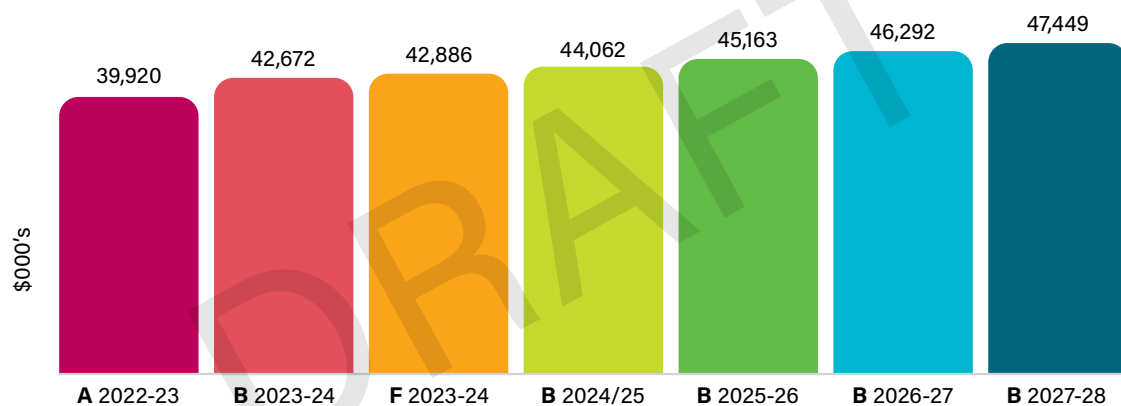
The above graph shows all sources of income for the 2024/25 budget as a percentage of total income.

4. Change in Rates and Municipal Charge

The revenue to be raised by rates in 2024/25 is \$44.06 million, this includes \$150,000 generated from supplementary rates. This is an increase of \$1.17 million from the 2023/24 forecast annualised rates, which will contribute towards maintaining service levels and meeting the cost of external influences affecting the budget.

The \$1.17 million increase in rates is due to the increase in rates to be levied based on the 2.75% rates cap and supplementary rates being generated as the result of development and changes to properties. A change to a property will impact the value of the property used to calculate rates. Property changes trigger a supplementary valuation which may alter the rates charged to the property. There is considerable development occurring across the municipality which has increased revenue raised in supplementary rates.

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

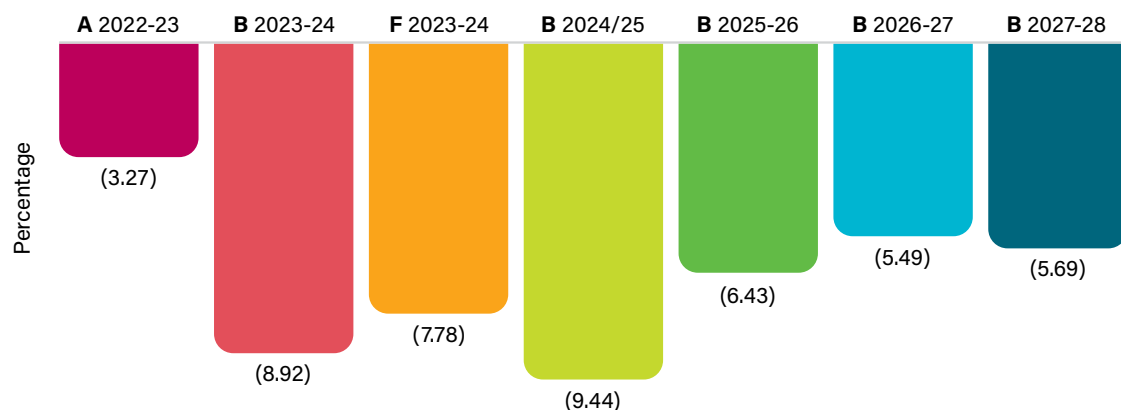


5. Financial Sustainability

The Budget for the years 2024/25 to 2027/28 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 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 2024/25 year and ongoing, but reduced, deficits in the following forecast years.

While Council is currently in a good financial position, to ensure ongoing financial sustainability, Council will continue to review its services for efficiencies as part of its Service Planning program.

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

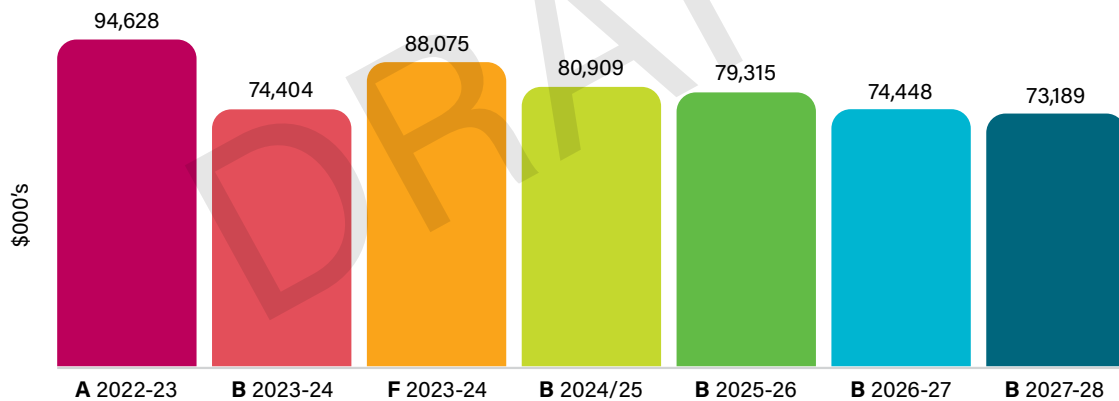




6. Cash and Investments

Cash and investments closing balance is expected to decrease by \$7.17 million during the year to \$80.91 million as of 30 June 2025, when compared to the 2023/24 revised forecast budget closing balance of \$88.08 million. This is on the basis that the financial assistance grant will be paid in advance again by the Federal Government in June. The cash and investments are expected to reduce over future years as capital works are completed and Council renews assets that are required to deliver services.

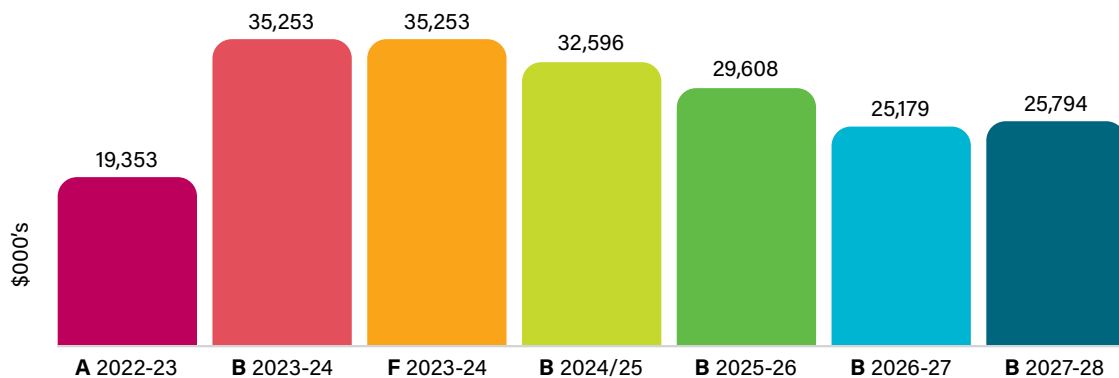
A - Actual result
F - Forecast result
B - Budget result



7. Capital Works

The capital works program for the 2024/25 year is expected to be \$32.60 million. Of the \$32.60 million of capital funding required, \$10.27 million will come from external grants, \$13.56 million from Council cash and \$8.52 million from Council reserves, with \$0.25 million from gifted development assets.

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



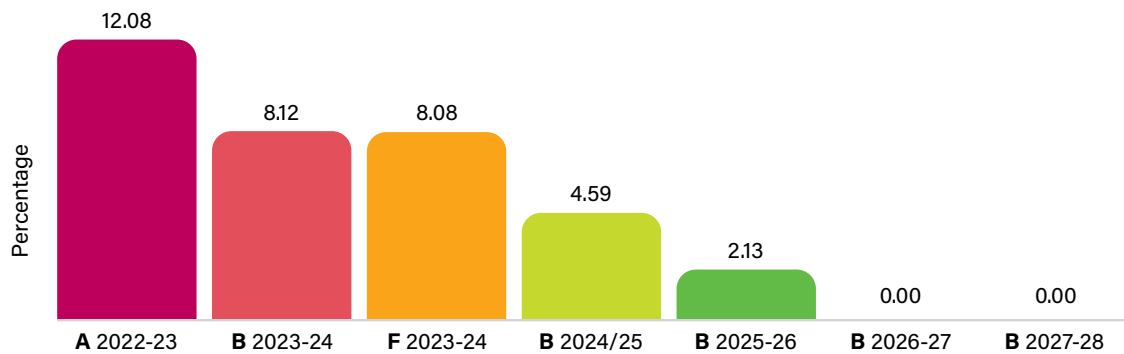


Gunbower Lions Park

8. Borrowings

The borrowings in 2024/25 will decrease compared to rate revenue as loans are paid down. Additional borrowings were undertaken in the 2021/22 and 2022/23 financial years for the redevelopment of Gunbower Lions Park and the Echuca East Community Precinct. No additional borrowings are budgeted for 2024/25.

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



9. Initiatives Funded

Below is a list of new and continuing initiatives funded in the 2024/25 financial year budget.

Flourishing local economy

We will

- Complete the Industrial Land supply and demand analysis.
- Complete renewal and upgrade works at the Echuca Aerodrome.
- Continue to implement upgrades to the Echuca Holiday Park identified through the master plan.

Well planned places

We will

- Commence an integrated planning approach to the growth and development of our townships.
- Review the Echuca West Precinct Structure Plan and Development Contributions Plan to ensure adequate infrastructure for our growing population.
- Develop a Property Strategy to support Council's land and underlying infrastructure objectives.
- Complete the construction of the Waranga (Rushworth) Rail Trail project.
- Complete the purchase of additional portable storm water pumps and associated equipment to enhance the flood protection of Echuca.
- Review Council's Asset Management Strategy.
- Complete the final stage of the Echuca East Open Space – Bike skills and pump track.
- Develop an Aquatic Strategy for the municipality.
- Commence the review of traffic movement at Victoria Park Boat Ramp.
- Complete construction works at the Victoria Park Boat ramp, including the accessible ramp and pontoon works.

Resilient protected and healthy natural environment

We will

- Initiate community engagement on the kerbside reform program (glass and FOGO service).
- Develop a waste app to support the community's use of our kerbside services and streamline communication.
- Carry out sampling and testing on closed landfills to understand the environmental risks and identify remediation actions.
- Develop an emissions reduction plan to assist in the delivery of Council's Environmental Strategy.
- Commence implementation of the Urban Forest Plan action items.



Picture: Street tree planting Echuca

Growing quality of life

We will

- Establish an Outdoor pool calendar of events in collaboration with local community groups.
- Deliver two new dog parks at Tongala and Kyabram and public amenities at Echuca Apex Park and Colbinabbin through the Local Roads and Community Infrastructure 4 (LRCI 4) program.
- Work with community groups to increase activities at stadiums, including provision of Council run programs for community participation.
- Progress the phased roll out of security upgrades to Council facilities.
- Deliver a Festival & Events Strategy.
- Deliver an Arts & Culture Strategy.
- Implement actions from the Campaspe Economic Development and Tourism Strategy.
- Deliver a Libraries Strategy.
- Deliver a contemporary War memorial in Echuca.
- Develop Foundry Arts Space into an activated space that supports creative practitioners through workshops, exhibitions and storage (under the Echuca Arts Precinct Masterplan).

Organisational support

We will

- Continue to implement communications media monitoring – to allow electronic monitoring of all media, including social media.
- Complete a review and update of Council's appetite for risk and Risk Management Framework.
- Develop a Governance Business Plan and Good Governance Framework.
- Develop and commence rollout of a whole-of-Council Compliance Program including policy review and management.
- Commence the process to purchase a new truck, trailer and mower to create a new parks & gardens town entry maintenance crew.
- Implement Stage 1A of the TechnologyOne Property and Rating Transition including Customer Request Management and Sundry Debtors.
- Commence Planning for Stage 1B of the TechnologyOne Property and Rating Transition including Infringements and Animal Management.
- Implement a new Contract Management System.
- Develop a new People & Culture Strategy.
- Review and update the 10-year Finance Plan.
- Continue to focus on Information and Communication Technology security.
- Continue to update key technology systems to improve customer interactions, for both external and internal customers.



Picture: Echuca East Dog Park

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 2024/25 through to 2027/28. In preparing the 2024/25 budget, a number of external influences have been taken into consideration. These are outlined below:

- **Location** – The Shire of Campaspe 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 communities 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 Local Authorities Superannuation Fund Defined Benefit Plan. 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 additional liability is dependent on the global investment market. No call on Council has been included for the 2024/25 budget.
- **Superannuation Guarantee** – The superannuation guarantee will increase 0.50% every year until it reaches 12.00%. The 12.00% will be reached on 1 July 2025 and for the 2024/25 budget, the superannuation guarantee has been budgeted as 11.50%.
- **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 Governments such as School Crossing supervision and library services. Over time, the funds received by local governments do not increase in line with real cost increases, 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 2024/25 has been set at 2.75%.
- **Supplementary Rates** – Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property increases in value (eg. due to improvements made or change in land class), or as 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.



Rushworth Streetscape Works

- 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 e.g. recycling sorting and acceptance. These costs are reflected in the Waste Charge. The proposed Service Rates and Charges Guidelines issued by the Minister of Local Government in December 2023 are likely to have an impact on how Council charges for its waste services. These guidelines have been factored into Council's future budget forecast from 2025/26 onwards.
- Flood** – In October 2022 one of the biggest floods on record affected a large area of the State. Many of council's roads, drainage, and community assets, i.e. parks, playgrounds, buildings, and swimming pools etc, sustained damage. Repairs to these assets will take time and may impact on councils' ability to deliver services and normal maintenance programs. The 2024/25 budget includes the final allocation of Community Recovery Officer and flood repair funding and delivery of these services and works is expected to be completed in the 2024/25 financial year.

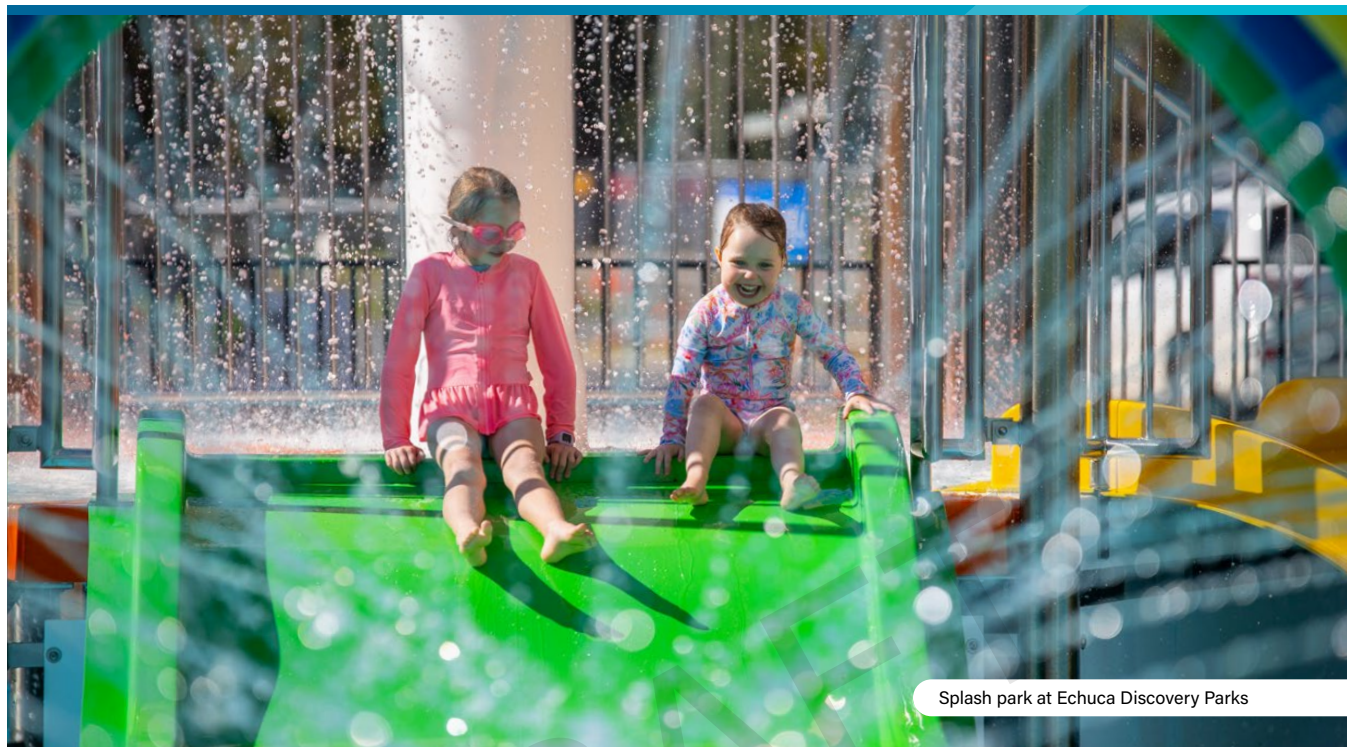


Internal Influences

As well as external influences, there are several internal influences which are expected to impact the 2024/25 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 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 Council's obligations as and when they fall 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 must 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.

Picture: Glass skip bin



Splash park at Echuca Discovery Parks

Community Project Ideas

In December 2023, Campaspe Shire Council went to community asking for input on project ideas to help decision making in the 2024/25 budget.

Council was overwhelmed with 222 fantastic community submissions, of which 114 had more than one suggestion – overall 279 individual items were identified in submissions.

Council has allocated \$500,000 in this budget for 17 projects that prioritise value and efficiency, and do not replace projects Council has already allocated funding for.

This is an exciting inclusion in the 2024/25 budget, building on delivering what is important to the community and providing action on projects across the entire shire.

Consultation opened on 7 December 2023 and closed 2 February 2024, with the community asked to submit their ideas for community projects that are outside of the budget for renewal and grant related projects already inherent in the capital program. Council set aside an allocation of \$500,000 for operational projects, with a suggested cap of \$50,000 per individual project.

Based on the overwhelming community support for two ideas in particular - splash park feasibility and design and various public art installations - Council proposes to fund these to an amount higher than the originally suggested \$50,000 cap for these options.

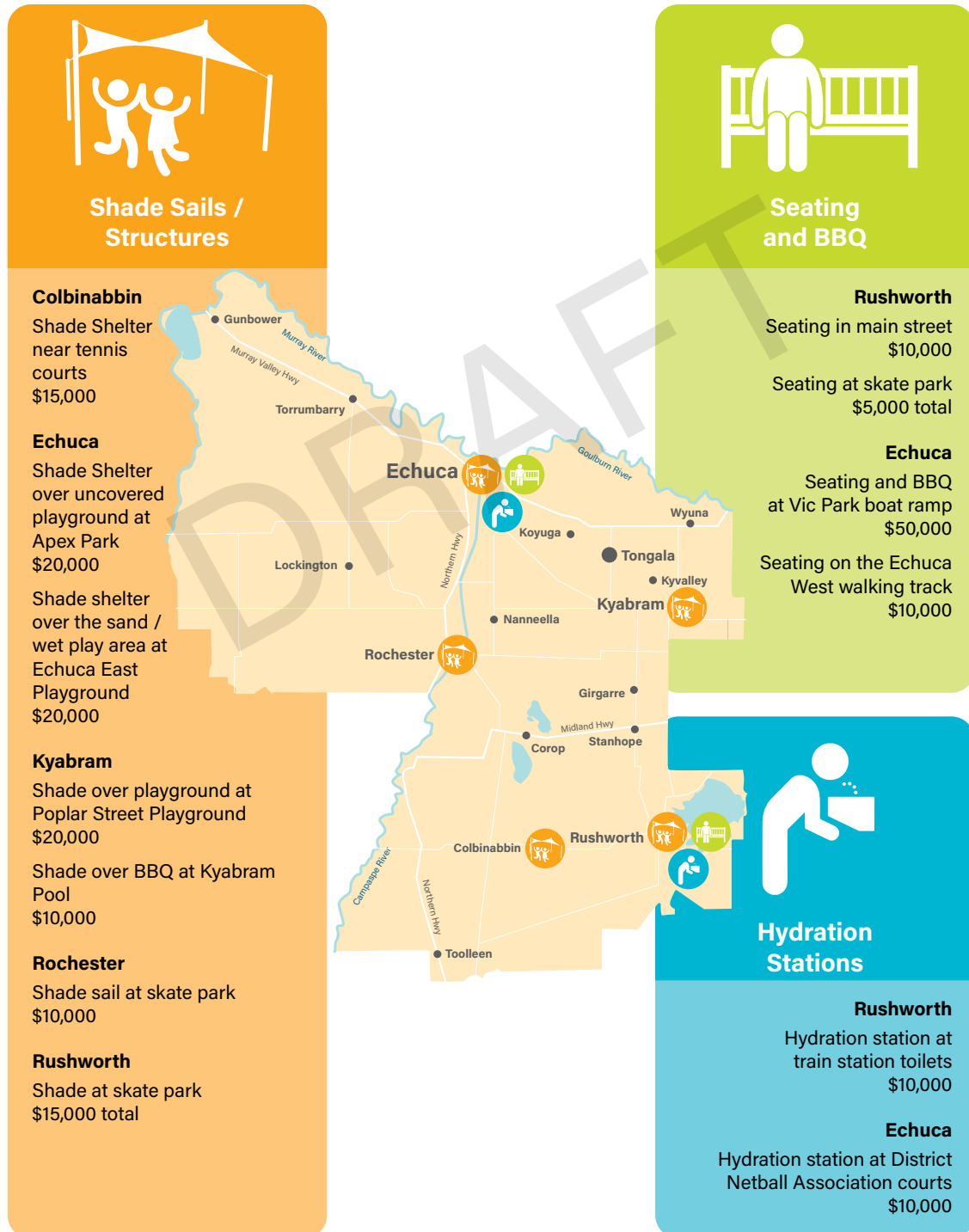
Project type	Amount
Shade Sail Structures	\$110,000
Sporting Infrastructure	\$50,000
Hydration Stations	\$20,000
Seating / BBQ Facilities	\$75,000
Public Art - Gargarro	\$30,000
Public Art - Silos	\$100,000
Water Splash Park - Scope	\$100,000
Public Amenities - Scope	\$15,000
Total	\$500,000

Engaging with community in December 2023 allowed council staff to assess the suggestion against Council's ability to deliver the community projects during the 2024/25 financial year, and staff are working on having these selected projects ready to go.

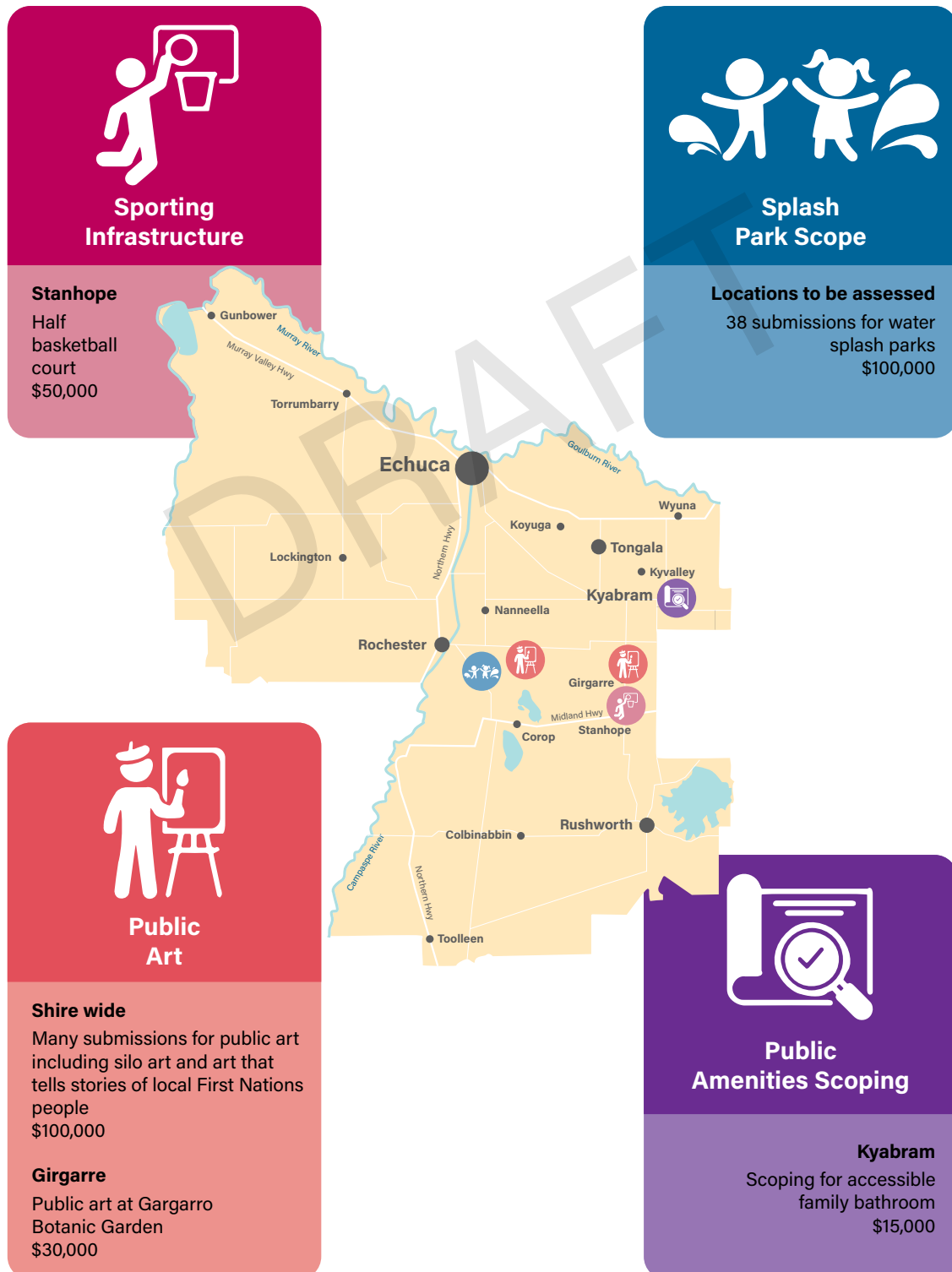
The projects include shade sail structures, sporting infrastructure, hydration stations, seating and BBQ facilities, public art, water splash park scoping and public amenities scoping.

We thank the community for their enthusiasm and participation in the community ideas submission process and are excited to get started on these great initiatives detailed on the following pages!

Community Project Ideas



Community Project Ideas



Economic Assumptions

The assumptions for the 2024/25 budget have been updated based on current knowledge of economic drivers that impacting the revenue and expenses of Council. The below chart also includes the drivers used in the two prior year budgets for comparison.

Assumption	Notes	Forecast	Forecast	Budget	Projections		
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Rate Cap Increase	1	1.75%	3.50%	2.75%	2.50%	2.50%	2.50%
Investment Interest Rate	2	2.18%	2.75%	4.00%	4.00%	3.50%	3.50%
Borrowing Interest Rate	3	4.57%	4.46%	4.78%	4.13%	3.63%	0%
CPI	4	2.91%	2.50%	5.40%	3.00%	2.50%	2.50%
User Fees	5	2.91%	1.50%	2.00%	2.50%	2.50%	2.50%
Grants - Recurrent	6	2.00%	2.00%	3.75%	1.00%	1.00%	1.00%
Grants - Non-Recurrent		Estimated Funding	Estimated Funding	Estimated Funding	Estimated Funding	Estimated Funding	Estimated Funding
Contributions		Estimated Funding	Estimated Funding	Estimated Funding	Estimated Funding	Estimated Funding	Estimated Funding
Finance Costs		\$9,000	\$15,848	\$26,840	\$24,782	\$20,832	\$18,996
Other Revenue		1.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Employee Costs	7	2.00%	2.50%	3.00%	2.00%	2.00%	2.00%
Contactors, consultants and materials		2.91%	2.50%	3.00%	3.00%	2.50%	2.50%
Utilities	8	1.45%	2.50%	7.00%	5.00%	5.00%	5.00%
Depreciation		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Other expenses		2.91%	2.00%	2.50%	2.50%	2.50%	2.50%

Notes to Assumptions

1. Rate Cap

2024/25 Year based on increase provided by Essential Services Commission (ESC), then estimated for future years using Reserve Bank of Australia (RBA) mid-range for inflation target of 2.00-3.00% per annum.

2. Investment Interest Rate

Based on expected investment returns using cash rate outlook over the short to medium term as a guide.

3. Borrowing Interest Rate

As per current bank loan schedules.

4. CPI

2024/25 estimated based forecast at the time of budget preparation. Future years 2025/26 onwards based on mid-range of RBA target 2.00-3.00% per annum.

5. User Fees

Based on average estimate. Some fees that are statutory in nature increased at lower percentages when compared to fees set by Council.

6. Grants - Recurrent

2024/25 estimate of 3.75% based on known data at the time of budget preparation. For future years forecast, conservative 1.00% increase applied due to the unknown nature of grant funding. Whilst re-current, there have been years previously where re-current funding has had no increase year on year.

7. Employee Costs

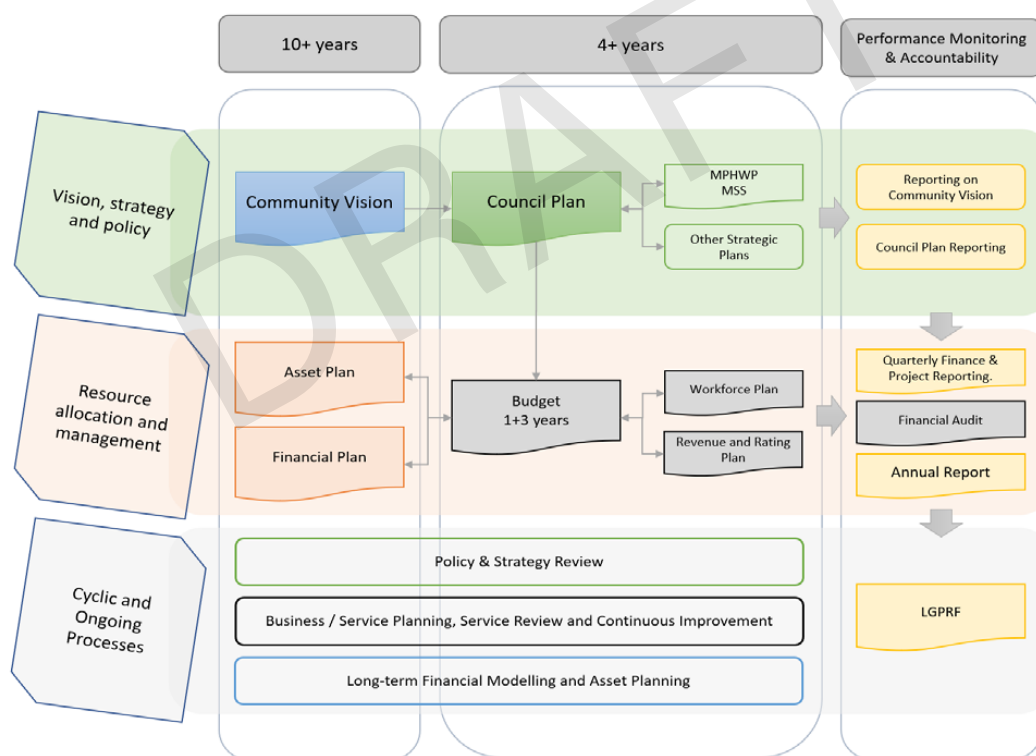
Based on Council's Enterprise Agreement estimates over the forward forecasts. 2023/24 increase was 2.50% applied in February 2024. For 2024/25 estimate, increased on 2.50% to 3.00% based on economic conditions at the time of setting the budget.

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.

* MPHWP – Municipal Public Health and Wellbeing Plan

MSS – Municipal Strategic Statement

LGPRF – Local Government Performance Reporting Framework

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.

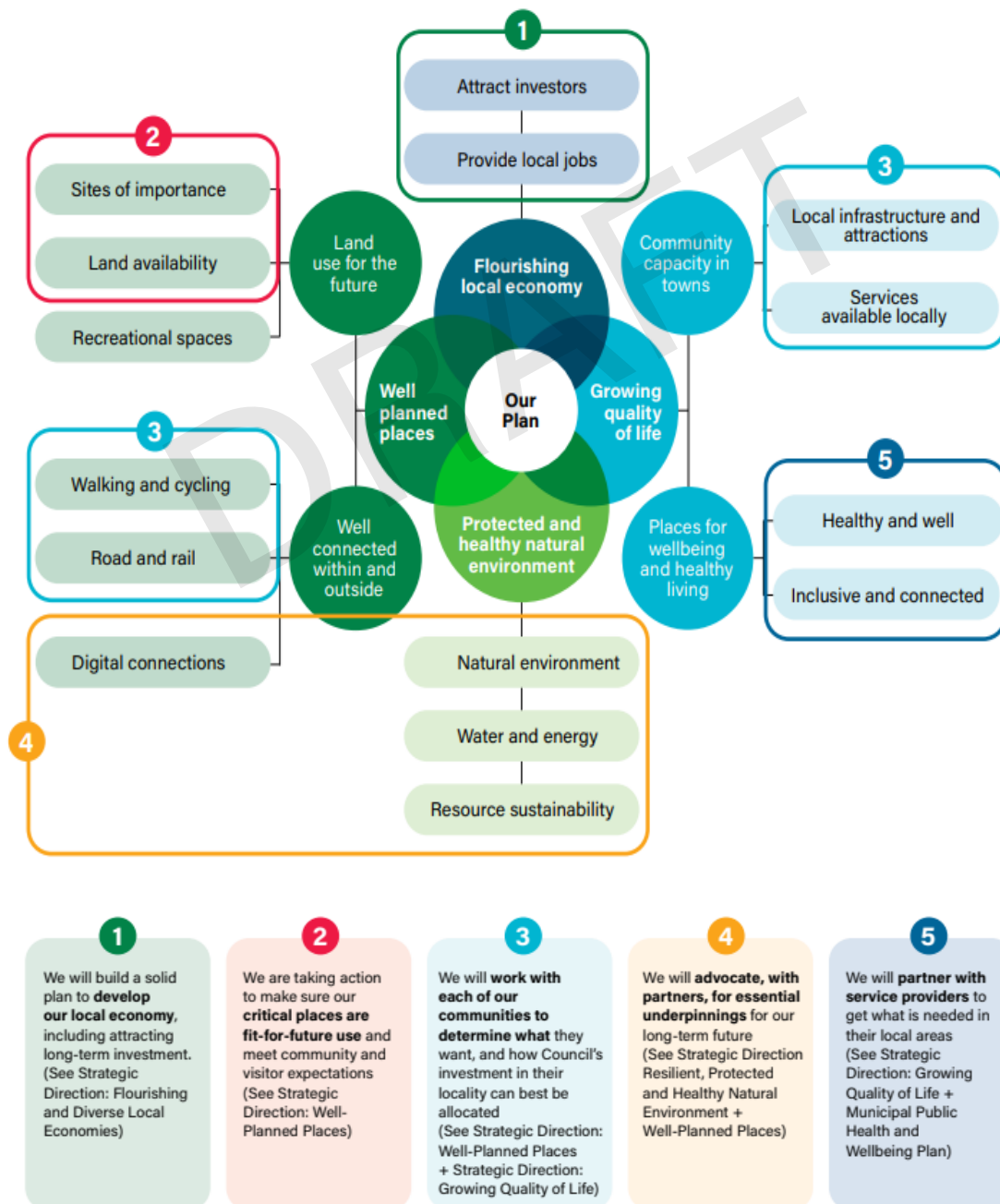
Principles

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





1.3 Council Plan

Council delivers 141 activities under 27 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.



Our Promise to our communities

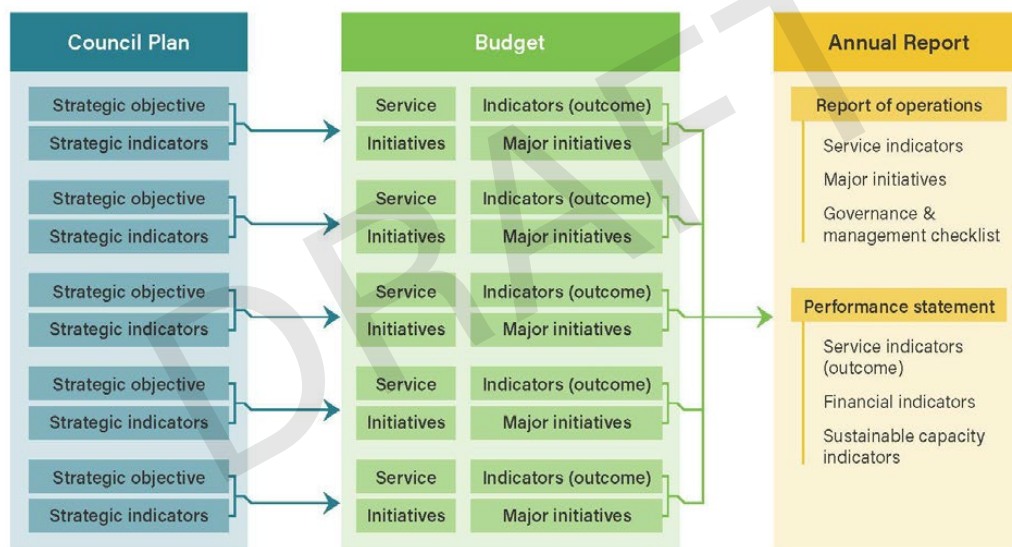
We are committed to working with community as partners and developing a culture that approaches issues cooperatively. This means listening carefully to our communities, engaging with each, and negotiating the best use of our assets and resources in our communities' interests. To do this we know the following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

 Engagement	 Awareness	 Indigenous Engagement	 Customer Service
<ul style="list-style-type: none"> We will actively encourage community members who would not ordinarily engage with consultation processes to participate in them especially young people We will better engage with small communities Our Councillors and relevant Council staff will have a greater physical and face-to-face presence in communities e.g. pop up meetings, small group discussions We will use a variety of engagement methods to seek to engage our community on matters that are important to them. 	<ul style="list-style-type: none"> We will communicate our strategic vision and major priorities clearly We will help our residents develop awareness of current issues as a result of improved, plain language communication via a broader range of channels We will make sure local businesses and residents are better informed about work that affects their properties We will work to make sure people are more aware of Council's scope of responsibility and are informed on issues such as service and asset usage 	<ul style="list-style-type: none"> We will work with Aboriginal communities and elders so they are more engaged with Council and have a genuine voice as a result of improved formal and informal communication mechanisms (e.g. committees, MOUs) Our staff will provide more culturally inclusive and welcoming services as a result of deepened cultural understanding 	<ul style="list-style-type: none"> Our customer service will improve as a result of better follow up, clear service delivery standards and a 'case management' approach to complaints We will continue to make our planning and permit processes smoother and free of red tape

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 describes the services and initiatives to be funded in the 2024/25 year which contribute to achieving the strategic objectives outlined in the Council Plan. It outlines 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.

2.1 Flourishing local economy

Our priorities – Council Plan 2021-2025

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	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Actuals	Forecast Budget	Budget	Projections		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Economic Development	Rev	10,280	8,385	7,653	7,803	7,997
	Exp	12,099	9,437	10,508	9,980	9,505
	Surplus/ (Deficit)	(1,819)	(1,052)	(2,856)	(2,177)	(1,508)
Description of services provided	To contribute to a strong, diverse, and innovative local economy.					

Major and other initiatives

For listing, see Section 9 of Executive Summary.

Service performance outcome indicators

Service	Performance Measure	Economic Result
Business Development	Value of non-residential building approvals 2022/23 ^	\$63.16 million
Business Development	Value of residential building approvals 2022/23 ^	\$42.08 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.

2.2 Well planned places

Our priorities - Council Plan 2021-2025

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.

Services

Service area		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		Actuals	Forecast Budget	Budget	Projections		
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Recreation	Rev	316	324	334	340	347	353
	Exp	3,938	3,316	3,567	3,604	3,687	3,773
	Surplus/ (Deficit)	(3,622)	(2,992)	(3,234)	(3,264)	(3,341)	(3,419)
Description of services provided		To provide spaces and facilities to support recreation and community events that support community, social and health benefits.					
Aquatics	Rev	1,220	1,196	1,423	1,459	1,495	1,532
	Exp	4,298	4,270	4,634	4,755	4,873	4,995
	Surplus/ (Deficit)	(3,078)	(3,074)	(3,211)	(3,296)	(3,378)	(3,463)
Description of services provided		To provide facilities that support swimming and aquatic water play					
Emergency Management	Rev	85	120	60	60	60	60
	Exp	471	718	898	915	934	954
	Surplus/ (Deficit)	(386)	(598)	(838)	(855)	(874)	(894)
Description of services provided		To strengthen local capacity and capability and build community resilience in compliance with legislative responsibilities.					
Flood Recovery	Rev	12,342	52	-	-	-	-
	Exp	8,220	3,212	1,402	-	-	-
	Surplus/ (Deficit)	4,122	(3,160)	(1,402)	-	-	-
Description of services provided		To provide support to the community to assist in recovery from the October 2022 flood.					
Engineering	Rev	137	129	129	132	136	139
	Exp	753	720	654	670	684	699
	Surplus/ (Deficit)	(616)	(591)	(525)	(537)	(548)	(560)
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.					
Parks and Gardens Maintenance	Rev	9	6	-	-	-	-
	Exp	5,773	7,154	7,124	7,309	7,484	7,663
	Surplus/ (Deficit)	(5,763)	(7,148)	(7,124)	(7,309)	(7,484)	(7,663)
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.					

Service area		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		Actuals	Forecast Budget	Budget	Projections		
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Project Management	Rev	-	2	-	-	-	-
	Exp	806	1,374	479	492	504	516
	Surplus/ (Deficit)	(806)	(1,373)	(479)	(492)	(504)	(516)
Description of services provided	To ensure the efficient, timely and cost effective delivery of Council's Works Program.						
Road Services	Rev	574	169	0	0	0	0
	Exp	35,779	27,584	26,540	27,494	28,240	29,020
	Surplus/ (Deficit)	(35,206)	(27,415)	(26,540)	(27,494)	(28,240)	(29,020)
Description of services provided	To ensure the operational and statutory functions of road and drainage infrastructure are in compliance with legislative responsibilities.						
Building and Planning	Rev	648	699	653	669	686	703
	Exp	992	1,393	1,987	1,716	1,754	1,792
	Surplus/ (Deficit)	(344)	(694)	(1,334)	(1,047)	(1,068)	(1,089)
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	735	745	1,000	1,024	1,047	1,070
	Surplus/ (Deficit)	(735)	(745)	(1,000)	(1,024)	(1,047)	(1,070)
Description of services provided	To provide strategic direction on the management of Council's assets to support the ongoing delivery of Council's services.						

Major and other initiatives

For listing, see Section 9 of Executive Summary.

Service performance outcome indicators

Service	Performance Measure	2022/23 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)	3.85
Planning and Building	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	50%
Works	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads)	39

2.3 Resilient protected and healthy natural environment

Our priorities - Council Plan 2021-2025

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 to 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	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Actuals	Forecast Budget	Budget	Projections		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Environment and Conservation	Rev	85	199	100	101	101
	Exp	265	469	533	546	559
	Surplus/ (Deficit)	(180)	(270)	(433)	(446)	(458)
Description of services provided	To protect, enhance and conserve native flora and fauna through community education and programs.					
Environmental Health	Rev	480	368	457	467	478
	Exp	964	1,026	1,260	1,289	1,318
	Surplus/ (Deficit)	(484)	(659)	(803)	(822)	(840)
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.					

Service area		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		Actuals	Forecast Budget	Budget	Projections		
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Waste Collection and Management							
	Rev	7,635	7,526	7,861	8,254	9,358	10,009
	Exp	7,914	7,612	8,453	8,686	8,901	9,122
	Surplus/ (Deficit)	(279)	(86)	(592)	(432)	457	888
Description of services provided		To provide services for the removal of waste and the collection of recycling.					

Major and other initiatives

For listing, see Section 9 of Executive Summary.

Service performance outcome indicators

Service	Performance Measure	2022/23 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)	49.85%
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%

2.4 Growing quality of life

Our priorities - Council Plan 2021-2025

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 (identified in Council's Access and Inclusion Plan) 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		2022/23 Actuals \$'000	2023/24 Forecast Budget \$'000	2024/25 Budget \$'000	2025/26 Projections \$'000	2026/27 Projections \$'000	2027/28 Projections \$'000
Children's Services	Rev	3,657	4,154	4,582	4,683	4,786	4,891
	Exp	5,646	5,251	5,787	5,915	6,049	6,195
	Surplus/ (Deficit)	(1,989)	(1,097)	(1,205)	(1,233)	(1,263)	(1,304)
	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	182	126	37	38	39	40
	Exp	2,132	2,309	2,731	2,553	2,613	2,673
	Surplus/ (Deficit)	(1,950)	(2,183)	(2,694)	(2,516)	(2,574)	(2,633)
	Description of services provided	To strengthen the understanding of community views and aspirations to inform decisions making.					

Service area		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		Actuals	Forecast Budget	Budget	Projections		
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Library	Rev	1,063	470	468	475	482	489
	Exp	2,227	2,196	2,023	2,072	2,119	2,167
	Surplus/ (Deficit)	(1,164)	(1,726)	(1,555)	(1,597)	(1,637)	(1,678)
Description of services provided	To provide space, activities and items that support access to information and knowledge.						
Regulatory Compliance	Rev	2,588	2,520	3,320	3,707	3,798	3,891
	Exp	2,753	3,938	4,257	4,402	4,497	4,594
	Surplus/ (Deficit)	(165)	(1,418)	(937)	(694)	(699)	(703)
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 and other initiatives

For listing, see Section 9 of Executive Summary.

Service performance outcome indicators

Service	Performance Measure	2022/23 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.)	11.53%
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).	69.36%
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).	80.90%
Regulatory Compliance	Animal Management Prosecutions (Number of successful animal management prosecutions)	0
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)	47

2.5 Organisational support

Council requires organisational support functions to ensure that our community focused services can continue to be provided in an effective and efficient manner. It ensures responsible management of resources, technology support, regulatory reporting, and fiscal controls.

Services

Service area		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		Actuals	Forecast Budget	Budget	Projections		
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Financial Services	Rev	77	70	68	243	248	255
	Exp	1,871	1,759	1,725	1,758	1,793	1,829
	Surplus/ (Deficit)	(1,794)	(1,689)	(1,657)	(1,515)	(1,545)	(1,574)
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	4	1	1	1	1	1
	Exp	1,355	2,065	2,982	2,721	2,822	2,927
	Surplus/ (Deficit)	(1,351)	(2,064)	(2,981)	(2,720)	(2,821)	(2,927)
Description of services provided	To provide support and advice to councillors and the organisation to ensure compliance with legislative responsibilities.						
Human Resources	Rev	-	-	-	-	-	-
	Exp	864	1,584	572	576	584	592
	Surplus/ (Deficit)	(864)	(1,584)	(572)	(576)	(584)	(592)
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	174	162	230	234	238	242
	Surplus/ (Deficit)	(174)	(162)	(230)	(234)	(238)	(242)
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	0	-	-	-	-	-
	Exp	1,164	1,815	1,100	1,123	1,151	1,180
	Surplus/ (Deficit)	(1,164)	(1,815)	(1,100)	(1,123)	(1,151)	(1,180)
Description of services provided	To facilitate the effective delivery of Council services and enhance community interaction with Council						

Service area		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		Actuals	Forecast Budget	Budget	Projections		
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Organisational Strategy and Performance	Rev	76	49	-	-	-	-
	Exp	4,584	3,961	3,511	3,428	3,502	3,578
	Surplus/ (Deficit)	(4,507)	(3,911)	(3,511)	(3,428)	(3,502)	(3,578)
	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	3,677	-	706	718	731	745
	Exp	2,342	873	45	0	(8)	(16)
	Surplus/ (Deficit)	1,335	(873)	661	718	739	760
	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	908	1,230	460	472	484	496
	Exp	2,932	3,360	3,611	3,706	3,794	3,885
	Surplus/ (Deficit)	(2,024)	(2,130)	(3,151)	(3,234)	(3,311)	(3,388)
	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	90	60	-	-	-	-
	Exp	1,629	1,732	2,059	2,104	2,149	2,195
	Surplus/ (Deficit)	(1,539)	(1,672)	(2,059)	(2,104)	(2,149)	(2,195)
	Description of services provided	To connect the community with Council.					

Major and other initiatives

For listing, see Section 9 of Executive Summary.

2.6 Reconciliation with budgeted operating result

The following tables provide the net cost of delivering services and strategies identified under Our Priorities in the Council Plan 2021-2025, and the general funding sources that contribute to those services and strategies.

Strategic Objectives	Revenue	Expenditure	Net Cost Subsidy
	\$'000	\$'000	\$'000
Flourishing local economy	7,653	10,508	(2,856)
Well planned places	2,599	48,285	(45,686)
Resilient protected and healthy natural environment	8,418	10,245	(1,827)
Growing quality of life	8,407	14,799	(6,392)
Organisational support	1,235	15,834	(14,599)
Total	28,313	99,673	(71,360)
Expenses added in:			
Other			
Deficit before funding sources			(71,360)
Funding sources added in:			
Rates and charges			44,062
Grants Commission			15,126
Interest Income			3,415
Capital grants			10,522
Other			159
Total funding sources			73,283
Operating surplus/(deficit) for the year			1,923

2.7 Council Expenditure allocation per \$100



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.

3. Financial statements

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

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

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

DRAFT

Comprehensive Income Statement

For the four years ending 30 June 2028

		Actual 2022/23	Budget 2023/24	Budget 2024/25	Projections		
	NOTES	\$'000	\$'000	\$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Income / Revenue							
Rates and charges	4.1.1	46,303	49,122	51,068	52,541	54,752	56,538
Statutory fees and fines	4.1.3	1,786	1,270	1,958	2,007	2,057	2,109
User fees	4.1.4	15,660	15,596	17,090	17,823	18,269	18,725
Grants - operating	4.1.2	31,706	16,115	16,733	16,899	17,066	17,235
Grants - capital	4.1.2	6,366	2,623	10,272	11,976	6,517	5,967
Contributions - monetary		210	-	80	80	80	80
Contributions - non-monetary		1,908	-	250	300	350	400
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		(8,562)	110	300	300	300	300
Fair value adjustments for investment property		-	-	-	-	-	-
Share of net profits (or loss) of associates and joint ventures		-	-	-	-	-	-
Other income	4.1.5	4,226	2,423	3,845	3,466	3,057	2,425
Total income / revenue		99,603	87,259	101,595	105,391	102,448	103,779
Expenses							
Employee costs	4.1.6	30,215	34,600	38,657	39,004	39,791	40,605
Materials and services	4.1.7	37,512	27,403	30,349	29,577	30,425	31,299
Depreciation	4.1.9	22,182	23,214	22,817	23,735	24,390	25,057
Amortisation - intangible assets		-	-	-	-	-	-
Depreciation - right of use assets		216	78	30	31	31	32
Allowance for impairment losses		125	-	-	-	-	-
Borrowing costs		167	133	108	38	11	-
Finance costs - leases		9	16	27	25	21	19
Other expenses	4.1.8	6,173	6,741	7,684	6,694	6,156	5,902
Total expenses		96,599	92,186	99,673	99,104	100,824	102,913
Surplus/(deficit) for the year		3,004	(4,928)	1,923	6,288	1,623	866
Other comprehensive income							
Items that will not be reclassified to surplus or deficit in future periods							
Net asset revaluation gain/(loss)		29,410	-	13,503	6,233	8,355	12,690
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)							
		-	-	-	-	-	-
Total other comprehensive income		29,410	-	13,503	6,233	8,355	12,690
Total comprehensive result		32,414	(4,928)	15,426	12,521	9,978	13,557

Balance Sheet

For the four years ending 30 June 2028

	Actual	Budget	Budget	Projections		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents	6,628	8,575	13,409	11,815	11,948	10,689
Trade and other receivables	4,821	4,123	5,243	5,077	4,861	4,519
Other financial assets	88,000	61,482	52,201	52,201	48,335	48,335
Inventories	727	777	858	832	839	853
Prepayments	-	-	-	-	-	-
Non-current assets classified as held for sale	-	-	-	-	-	-
Contract assets	-	-	-	-	-	-
Other assets	3,068	1,732	2,030	2,050	2,059	2,056
Total current assets	103,244	76,689	73,742	71,975	68,042	66,451
Non-current assets						
Trade and other receivables	16	22	23	24	25	25
Other financial assets	14,000	18,018	15,299	15,299	14,165	14,165
Investments in associates, joint arrangement and subsidiaries	-	-	-	-	-	-
Property, infrastructure, plant & equipment	790,397	802,545	826,378	839,083	848,877	863,005
Right-of-use assets	225	1,147	1,917	2,486	2,955	3,523
Investment property	-	-	-	-	-	-
Intangible assets	4,261	4,261	4,261	4,261	4,261	4,261
Total non-current assets	808,899	825,994	847,877	861,153	870,283	884,980
Total assets	5.2 912,143	902,683	921,619	933,128	938,325	951,431
Liabilities						
Current liabilities						
Trade and other payables	6,230	7,462	8,241	7,987	8,055	8,192
Trust funds and deposits	1,543	-	-	-	-	-
Contract and other liabilities	6,897	2,108	6,736	7,768	4,485	4,159
Provisions	6,206	5,805	5,617	5,421	5,215	5,000
Interest-bearing liabilities	1,602	1,660	1,219	1,112	-	-
Lease liabilities	112	548	742	545	403	390
Total current liabilities	22,590	17,583	22,555	22,833	18,158	17,741
Non-current liabilities						
Provisions	1,095	1,246	1,184	1,130	1,076	1,011
Trust funds and deposits	18	1,561	1,561	1,561	1,561	1,561
Interest-bearing liabilities	3,991	2,331	1,112	-	-	-
Lease liabilities	121	561	381	256	205	235
Total non-current liabilities	5,225	5,699	4,238	2,948	2,842	2,807
Total liabilities	5.3 27,815	23,282	26,793	25,780	20,999	20,548
Net assets	884,328	879,400	894,827	907,348	917,326	930,883
Equity						
Accumulated surplus	297,655	292,727	294,650	300,938	302,561	303,428
Reserves	586,673	586,673	600,177	606,410	614,765	627,455
Total equity	5.4 884,328	879,400	894,827	907,348	917,326	930,883

Statement of Changes in Equity

For the four years ending 30 June 2028

	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	\$'000	\$'000	\$'000	\$'000
2023 Actual				
Balance at beginning of the financial year	851,914	294,651	497,947	59,316
Surplus/(deficit) for the year	3,004	3,004	-	-
Net asset revaluation gain/(loss)	29,410	-	29,410	-
Transfers to other reserves	-	-	-	-
Balance at end of the financial year	884,328	297,655	527,357	59,316
2024 Original Budget				
Balance at beginning of the financial year	884,328	297,655	527,357	59,316
Surplus/(deficit) for the year	(4,928)	(4,928)	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Balance at end of the financial year	879,400	292,727	527,357	59,316
2025 Budget				
Balance at beginning of the financial year	879,401	292,727	527,357	59,316
Surplus/(deficit) for the year	1,923	1,923	-	-
Net asset revaluation gain/(loss)	13,503	-	13,503	-
Transfers to other reserves	-	-	-	-
Balance at end of the financial year	894,827	294,650	540,861	59,316
2026				
Balance at beginning of the financial year	894,827	294,650	540,861	59,316
Surplus/(deficit) for the year	6,288	6,288	-	-
Net asset revaluation gain/(loss)	6,233	-	6,233	-
Balance at end of the financial year	907,348	300,938	547,094	59,316
2027				
Balance at beginning of the financial year	907,348	300,938	547,094	59,316
Surplus/(deficit) for the year	1,623	1,623	-	-
Net asset revaluation gain/(loss)	8,355	-	8,355	-
Balance at end of the financial year	917,326	302,561	555,449	59,316
2028				
Balance at beginning of the financial year	917,326	302,561	555,449	59,316
Surplus/(deficit) for the year	866	866	-	-
Net asset revaluation gain/(loss)	12,690	-	12,690	-
Balance at end of the financial year	930,883	303,428	568,139	59,316

Statement of Cash Flows

For the four years ending 30 June 2028

	Actual		Budget	Budget	Projections	
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Notes	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflow s (Outflow s)	Inflow s (Outflow s)	Inflow s (Outflows)	Inflow s (Outflow s)	Inflow s (Outflow s)	Inflow s (Outflow s)
Cash flows from operating activities						
Rates and charges	45,788	49,219	50,976	52,463	54,636	56,444
Statutory fees and fines	1,765	2,685	1,958	2,007	2,057	2,109
User fees	17,771	15,596	17,090	17,823	18,269	18,725
Grants - operating	31,706	15,480	16,753	16,904	17,072	17,241
Grants - capital	6,552	(1,531)	14,879	13,002	3,228	5,635
Contributions - monetary	210	-	80	80	80	80
Interest received	2,243	2,030	3,415	3,023	2,601	1,956
Trust funds and deposits taken	12,234	-	-	-	-	-
Other receipts	(719)	1,007	(864)	656	781	915
Employee costs	(30,202)	(34,800)	(38,858)	(39,214)	(40,011)	(40,835)
Materials and services	(42,116)	(26,370)	(29,734)	(29,834)	(30,406)	(31,232)
Trust funds and deposits repaid	(12,918)	-	-	-	-	-
Other payments	(3,654)	(6,741)	(7,684)	(6,694)	(6,156)	(5,902)
Net cash provided by/(used in) operating activities	28,660	16,575	28,010	30,217	22,150	25,136
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment	(16,453)	(35,253)	(32,596)	(29,608)	(25,179)	(25,794)
Proceeds from sale of property, infrastructure,	234	-	-	-	-	-
Payments for investments	(75,500)	-	-	-	-	-
Proceeds from sale of investments	60,520	22,500	12,000	-	5,000	-
Loans and advances made	-	-	-	-	-	-
Payments of loans and advances	-	-	-	-	-	-
Net cash provided by/ (used in) investing activities	(31,199)	(12,753)	(20,596)	(29,608)	(20,179)	(25,794)
Cash flows from financing activities						
Finance costs	(167)	(133)	(108)	(38)	(11)	-
Proceeds from borrow ings	600	-	-	-	-	-
Repayment of borrow ings	(1,527)	(1,602)	(1,660)	(1,219)	(1,112)	-
Interest paid - lease liability	-	(16)	(27)	(25)	(21)	(19)
Repayment of lease liabilities	(9)	(124)	(786)	(921)	(694)	(582)
Repayment of other financing activities	(220)	-	-	-	-	-
Net cash provided by/(used in) financing activities	(1,323)	(1,875)	(2,581)	(2,203)	(1,837)	(601)
Net increase/(decrease) in cash & cash equivalents	(3,862)	1,947	4,834	(1,594)	133	(1,260)
Cash and cash equivalents at the beginning of the financial year	10,490	6,628	8,575	13,409	11,815	11,948
Cash and cash equivalents at the end of the financial year	6,628	8,575	13,409	11,815	11,948	10,689

Statement of Capital Works

For the four years ending 30 June 2028

	Actual	Original	Budget	Projections		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land	-	-	217	2,151	151	-
Land improvements	-	-	-	-	-	-
Total land	-	-	217	2,151	151	-
Buildings	3,493	4,261	5,359	6,559	5,798	4,766
Heritage buildings	-	47	-	-	-	-
Building improvements	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-
Total buildings	3,493	4,308	5,359	6,559	5,798	4,766
Total property	3,493	4,308	5,576	8,709	5,949	4,766
Plant and equipment						
Heritage plant and equipment	-	-	-	-	-	-
Plant, machinery and equipment	1,784	6,566	6,314	1,471	1,646	2,362
Fixtures, fittings and furniture	-	-	-	-	-	-
Computers and telecommunications	71	50	-	-	-	-
Library books	-	-	-	-	-	-
Total plant and equipment	1,855	6,616	6,314	1,471	1,646	2,362
Infrastructure						
Roads	5,598	6,691	11,725	10,874	10,820	11,578
Bridges	823	859	1,365	950	-	-
Footpaths and cycleways	325	1,659	691	1,458	1,469	1,006
Drainage	-	1,928	1,641	2,968	2,135	2,434
Recreational, leisure and community facilities	2,647	1,044	50	107	538	2,053
Waste management	72	901	-	620	282	377
Parks, open space and streetscapes	100	200	5,174	2,451	2,341	1,218
Aerodromes	-	3,176	-	-	-	-
Off street car parks	259	-	-	-	-	-
Other infrastructure	2,273	-	60	-	-	-
Total infrastructure	12,097	16,458	20,706	19,428	17,585	18,667
Total capital works expenditure	6.2 17,445	27,382	32,596	29,608	25,179	25,794
Represented by:						
New asset expenditure	701	2,023	4,828	4,478	3,479	1,503
Asset renewal expenditure	14,072	21,199	21,265	18,979	16,771	18,404
Asset upgrade expenditure	2,672	4,160	6,502	6,150	4,929	5,887
Total capital works expenditure	6.1 17,445	27,382	32,596	29,608	25,179	25,794
Funding sources represented by:						
Grants	6,366	4,145	10,272	11,976	6,517	5,967
Contributions	1,908	-	250	300	350	400
Council cash	9,171	23,237	22,074	17,332	18,313	19,427
Borrowings	-	-	-	-	-	-
Total capital works expenditure	6.1 17,445	27,382	32,596	29,608	25,179	25,794

Statement of Human Resources

For the four years ending 30 June 2028

	Actual	Original	Budget	Projections		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure						
Employee costs - operating	30,215	34,600	38,657	39,004	39,791	40,605
Employee costs - capital	1,282	1,306	1,406	1,434	1,463	1,492
Total staff expenditure	31,497	35,906	40,063	40,438	41,254	42,097
	FTE	FTE	FTE	FTE	FTE	FTE
Staff numbers						
Employees	335.21	354.28	379.15	373.52	367.86	367.86
Total staff numbers	335.21	354.28	379.15	373.52	367.86	367.86

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.

Flood recovery positions of 5.36 FTE are not budgeted for the 2025/26 financial year onwards on the grounds that the natural disaster funding has been fully expended in the 2024/25 financial year. There is also a further 5.66 FTE currently included as fixed term only to 2026/27 financial year.

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
	2024/25	Full Time	Part time		
	\$'000	\$'000	\$'000	\$'000	\$'000
Office of the CEO	1,554	1,329	92	-	133
Corporate	5,119	4,480	329	-	310
Communities	11,676	4,331	3,161	3,048	1,136
Community Safety & Recovery	3,923	2,557	68	-	1,298
Infrastructure	11,281	10,746	66	123	346
Sustainability	3,739	2,717	581	-	441
Total permanent staff expenditure	37,292	26,160	4,297	3,171	3,664
Other employee related expenditure	1,365				
Total operational expense	38,657				
Capitalised labour costs	1,406				
Total expenditure	40,063				

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
	2024/25	Full Time	Part time		
Office of the CEO	11.69	10.00	0.69	-	1.00
Corporate	40.97	36.00	2.49	-	2.48
Communities	115.49	46.00	30.80	27.45	11.24
Community Safety & Recovery	30.65	20.00	0.51	-	10.14
Infrastructure	150.11	144.00	0.39	1.12	4.60
Sustainability	30.24	23.00	3.67	-	3.57
Total staff	379.15	279.00	38.55	28.57	33.03

**Summary of Planned Human Resources Expenditure
For the four years ended 30 June 2028**

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Office of the CEO				
Permanent - Full time	1,329	1,356	1,383	1,411
Women	1,063	1,085	1,106	1,129
Men	133	136	138	141
Persons of self-described gender	0	0	0	0
Vacant positions	133	136	138	141
New positions	0	0	0	0
Permanent - Part time	92	94	95	97
Women	92	94	95	97
Men	0	0	0	0
Persons of self-described gender	0	0	0	0
Vacant positions	0	0	0	0
New positions	0	0	0	0
Total Office of the CEO	1,421	1,449	1,478	1,508
Corporate				
Permanent - Full time	4,482	4,572	4,663	4,756
Women	2,864	2,922	2,980	3,040
Men	1,369	1,396	1,424	1,453
Persons of self-described gender	0	0	0	0
Vacant positions	249	254	259	264
New positions	0	0	0	0
Permanent - Part time	327	333	340	347
Women	327	333	340	347
Men	0	0	0	0
Persons of self-described gender	0	0	0	0
Vacant positions	0	0	0	0
New positions	0	0	0	0
Total Corporate	4,809	4,905	5,003	5,103
Communities				
Permanent - Full time	4,261	4,346	4,433	4,521
Women	2,750	2,905	2,964	3,023
Men	753	768	784	799
Persons of self-described gender	0	0	0	0
Vacant positions	659	672	686	699
New positions	99	0	0	0
Permanent - Part time	3,232	3,219	3,284	3,350
Women	3,085	3,147	3,210	3,274
Men	0	72	74	75
Persons of self-described gender	0	0	0	0
Vacant positions	75	0	0	0
New positions	71	0	0	0
Total Communities	7,492	7,565	7,717	7,871
Community Safety & Recovery				
Permanent - Full time	2,557	2,608	2,661	2,714
Women	1,669	1,702	1,736	1,771
Men	889	906	925	943
Persons of self-described gender	0	0	0	0
Vacant positions	0	0	0	0
New positions	0	0	0	0
Permanent - Part time	68	69	71	72
Women	22	22	23	23
Men	46	47	48	49
Persons of self-described gender	0	0	0	0
Vacant positions	0	0	0	0
New positions	0	0	0	0
Total Community Safety & Recovery	2,625	2,678	2,731	2,786

Summary of Planned Human Resources Expenditure (Continued)
For the four years ended 30 June 2028

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Infrastructure				
Permanent - Full time	9,340	9,526	9,717	9,913
Women	1,567	1,599	1,630	1,663
Men	7,170	7,623	7,776	7,933
Persons of self-described gender	0	0	0	0
Vacant positions	299	304	311	317
New positions	304	0	0	0
Permanent - Part time	66	67	69	70
Women	0	0	0	0
Men	66	67	69	70
Persons of self-described gender	0	0	0	0
Vacant positions	0	0	0	0
New positions	0	0	0	0
Total Infrastructure	9,406	9,594	9,786	9,983
Sustainability				
Permanent - Full time	2,676	3,220	3,284	3,350
Women	1,132	1,645	1,678	1,711
Men	827	843	860	877
Persons of self-described gender	0	0	0	0
Vacant positions	236	241	246	251
New positions	481	491	500	510
Permanent - Part time	623	678	692	706
Women	215	220	224	229
Men	291	297	303	309
Persons of self-described gender	0	0	0	0
Vacant positions	74	76	77	79
New positions	42	0	0	0
Total Sustainability	3,299	3,898	3,976	4,055
Casuals, temporary and other expenditure	8,200	7,481	7,638	7,806
Total staff operating expenditure	38,657	39,004	39,791	40,605
Capitalised labour costs	1,406	1,434	1,463	1,492
Total staff expenditure	40,063	40,438	41,254	42,097

**Summary of Planned Human Resources Full Time Equivalent
For the four years ended 30 June 2028**

	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
Office of the CEO				
Permanent - Full time	10.00	10.00	10.00	10.00
Women	8.00	8.00	8.00	8.00
Men	1.00	1.00	1.00	1.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Vacant positions	1.00	1.00	1.00	1.00
New positions	0.00	0.00	0.00	0.00
Permanent - Part time	0.69	0.69	0.69	0.69
Women	0.69	0.69	0.69	0.69
Men	0.00	0.00	0.00	0.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Vacant positions	0.00	0.00	0.00	0.00
New positions	0.00	0.00	0.00	0.00
Total Office of the CEO	10.69	10.69	10.69	10.69
Corporate				
Permanent - Full time	36.00	36.00	36.00	36.00
Women	23.00	23.00	23.00	23.00
Men	11.00	11.00	11.00	11.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Vacant positions	2.00	2.00	2.00	2.00
New positions	0.00	0.00	0.00	0.00
Permanent - Part time	2.49	2.49	1.86	1.86
Women	2.49	2.49	1.86	1.86
Men	0.00	0.00	0.00	0.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Vacant positions	0.00	0.00	0.00	0.00
New positions	0.00	0.00	0.00	0.00
Total Corporate	38.49	38.49	37.86	37.86
Communities				
Permanent - Full time	46.00	46.00	46.00	46.00
Women	30.00	31.00	31.00	31.00
Men	8.00	8.00	8.00	8.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Vacant positions	7.00	7.00	7.00	7.00
New positions	1.00	0.00	0.00	0.00
Permanent - Part time	30.80	30.80	30.31	30.31
Women	29.40	30.00	29.51	29.51
Men	0.00	0.00	0.00	0.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Vacant positions	0.80	0.80	0.80	0.80
New positions	0.60	0.00	0.00	0.00
Total Communities	76.80	76.80	76.31	76.31
Community Safety & Recovery				
Permanent - Full time	26.00	21.00	18.00	18.00
Women	17.00	14.00	12.00	12.00
Men	9.00	7.00	6.00	6.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Vacant positions	0.00	0.00	0.00	0.00
New positions	0.00	0.00	0.00	0.00
Permanent - Part time	0.51	0.15	0.00	0.00
Women	0.17	0.15	0.00	0.00
Men	0.34	0.00	0.00	0.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Vacant positions	0.00	0.00	0.00	0.00
New positions	0.00	0.00	0.00	0.00
Total Community Safety & Recovery	26.51	21.15	18.00	18.00

Summary of Planned Human Resources Full Time Equivalent (Continued)**For the four years ended 30 June 2028**

	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
Infrastructure				
Permanent - Full time	138.00	138.00	137.00	137.00
Women	21.00	21.00	21.00	21.00
Men	109.00	113.00	112.00	112.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Vacant positions	4.00	4.00	4.00	4.00
New positions	4.00	0.00	0.00	0.00
Permanent - Part time	0.39	0.39	0.00	0.00
Women	0.00	0.00	0.00	0.00
Men	0.39	0.39	0.00	0.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Vacant positions	0.00	0.00	0.00	0.00
New positions	0.00	0.00	0.00	0.00
Total Infrastructure	138.39	138.39	137.00	137.00
Sustainability				
Permanent - Full time	23.00	23.00	23.00	23.00
Women	11.00	14.00	14.00	14.00
Men	7.00	7.00	7.00	7.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Vacant positions	2.00	2.00	2.00	2.00
New positions	3.00	0.00	0.00	0.00
Permanent - Part time	3.67	3.40	3.40	3.40
Women	0.90	1.30	1.30	1.30
Men	1.80	1.53	1.53	1.53
Persons of self-described gender	0.00	0.00	0.00	0.00
Vacant positions	0.57	0.57	0.57	0.57
New positions	0.40	0.00	0.00	0.00
Total Sustainability	26.67	26.40	26.40	26.40
Casuals and temporary staff	61.60	61.60	61.60	61.60
Capitalised labour	8.00	8.00	8.00	8.00
Total staff numbers	379.15	373.52	367.86	367.86

3a Target performance indicators - Services

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

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

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Target 2024/25	Target Projections			Trend
						2025/26	2026/27	2027/28	+/-
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	47	50	51	52	53	54	
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	97	98	98	98	98	98	
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	96.26%	90.00%	90.00%	90.00%	90.00%	90.00%	
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	49.85%	50.00%	50.00%	50.00%	50.00%	50.00%	

3a Continued Target performance indicators – Financial

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

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

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Target 2024/25	Target Projections			Trend
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	5	454.75%	324.68%	326.94%	315.23%	374.73%	374.56%	
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	71.76%	109.24%	107.04%	105.87%	88.97%	96.94%	
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	45.33%	58.04%	56.07%	56.43%	57.28%	58.04%	
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8	\$4,916	\$4,320	\$4,611	\$4,585	\$4,664	\$4,761	

3b Financial performance indicators

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

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

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Budget 2024/25	Projections 2025/26	2026/27	2027/28	Trend +/-
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	(3.27%)	(8.93%)	(9.44%)	(6.43%)	(5.49%)	(5.65%)	+
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	10	314.48%	213.81%	313.79%	294.61%	303.40%	289.25%	-
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	11	12.08%	8.12%	4.59%	2.13%	0%	0%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue		3.66%	3.53%	3.48%	2.41%	2.06%	0%	+
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue		7.72%	6.78%	5.73%	3.89%	3.64%	3.52%	+
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district	12	0.42%	0.44%	0.32%	0.32%	0.32%	0.32%	-
Efficiency									
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments	13	\$1,860	\$2,002	\$2,038	\$2,089	\$2,141	\$2,195	+

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**3a****1. Satisfaction with community consultation and engagement**

Satisfaction with community consultation and engagement – Reflects the level of community satisfaction with how council engages with the community. Council has set targets to improve this measure.

2. Sealed local roads below the intervention level

Sealed local roads below the intervention level – Reflects the quantity of roads that council maintains at the required levels.

3. Planning applications decided within the relevant required time

Planning applications decided within the relevant required time – Reflects the time taken to make a decision on planning applications. The availability of qualified planners is predicted to impact negatively on this indicator in the future.

4. Kerbside collection waste diverted from landfill

Kerbside collection waste diverted from landfill – Reflects the percentage of waste that is diverted from landfill. Council has set a target to reduce the amount of waste that goes to landfill by increasing education programs.

5. Working Capital

The proportion of current liabilities represented by current assets. Working capital forecast trend shows it ranging from a low of 326.94% in 2024/25 and a high of 374.73% in 2026/27 year. Target is above 100%.

6. 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.

7. Rates concentration

Reflects extent of reliance on rate revenues to fund all of council's ongoing services. Trend indicates reliance on rate revenue will increase compared to other sources of revenue. There is still limitations due to the constraints of rate capping.

8. Expenditure level

Reflects the level of total expenditure per property assessment. Trend indicates this will decrease for the 2024/25 year when compared to 2023/24 actual, as the last of the natural disaster expenditure is completed, then further decreasing for 2025/26 year, before increasing in future years thereafter.

3b**9. 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 still be below 0% target. Continued operating losses means reliance on council's cash reserves or increased debt to maintain services.

10. Unrestricted Cash

Cash that is available for day-to-day operations. Council continues to see a decrease in overall percentage over the future four year forecast, but percentage still is well above 100%. Council holds little external restriction.

11. Debt compared to rates

Trend indicates council's reducing reliance on debt against its annual rate revenue through repayment of long-term debt.

12. Rates effort

Reflects the level of rates as a percentage of property values. Trend indicates that this will remain stable over future years.

13. Revenue level

Reflects the average level of rates to be raised per property assessment. Trend indicates this will show small growth in future years due to rate capping constraints.

4. 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.

4.1 Comprehensive income statement

4.1.1 Rates and charges

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

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

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

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

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

This will raise total rates and charges, including waste charges, for 2024/25 of \$51.07 million.

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

	2023/24	2024/25	Change	%
	Forecast Actual	Budget		
	\$'000	\$'000	\$'000	
General rates*	38,568	39,629	1,061	2.75%
Municipal charge*	4,169	4,283	115	2.75%
Waste management charge	6,447	6,895	448	6.95%
Supplementary rates and rate adjustments	150	150	-	0.00%
Interest on rates and charges	111	111	-	0.00%
Total rates and charges	49,445	51,068	1,624	3.28%

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

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

Type or class of land	2023/24 cents/\$CIV*	2024/25 cents/\$CIV*	Change
General rate for rateable residential properties	0.0030328	0.0028903	-4.70%
Rural farm rate for rateable properties	0.0024262	0.0026013	7.22%
Commercial rate for rateable properties	0.0035180	0.0033527	-4.70%
Industrial rate for rateable properties	0.0035180	0.0033527	-4.70%
Culture & recreation rate for rateable properties	0.0015164	0.0014452	-4.70%

(* Use CIV or NAV depending on the valuation basis used by the Council)

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

Type or class of land	2023/24 Budget \$'000	2023/24 Annualised \$'000	2024/25 Budget \$'000	Change \$'000 %	
General rate	22,696	22,926	22,418	(508)	(2.22%)
Rural farm	9,938	9,913	11,671	1,759	17.74%
Commercial	3,863	3,847	3,518	(329)	(8.55%)
Industrial	1,871	1,882	2,021	139	7.40%
Culture and recreation	-	-	-	-	0.00%
Municipal charge	4,154	4,169	4,283	115	2.75%
Total amount to be raised by general rates	42,522	42,736	43,912	1,175	2.75%

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

Type or class of land	2023/24 Number	2024/25 Number	Change Number %	
General rate	16,009	16,120	111	0.69%
Rural farm	3,765	3,775	10	0.27%
Commercial	1,142	1,134	(8)	(0.70%)
Industrial	541	554	13	2.40%
Culture and recreation	34	34	-	0.00%
Total number of assessments	21,491	21,617	126	0.59%

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

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

Type or class of land	2023/24 \$'000	2024/25 \$'000	Change \$'000 %	
General rate	7,559,402	7,763,562	204,160	2.70%
Rural farm	4,085,766	4,499,165	413,399	10.12%
Commercial	1,093,471	1,057,484	- 35,987	-3.29%
Industrial	534,909	603,036	68,127	12.74%
Culture and recreation	28,685	31,364	2,679	9.34%
Total value of land	13,302,233	13,954,611	652,378	4.90%

4.1.1 (g) The municipal charge under Section 159 of the *Local Government Act 1989* compared with the previous financial year.

Type of Charge	Per Rateable Property 2023/24	Per Rateable Property 2024/25	Change	
	\$	\$	\$	%
Municipal	200.00	205.50	5.50	2.75%

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

Type of Charge	2023/24	2024/25	Change	
	\$	\$	\$	%
Municipal	4,169	4,283	115	2.75%

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

Type of Charge	Per Rateable Property 2023/24	Per Rateable Property 2024/25	Change	
	\$	\$	\$	%
Residential - per year - 80 litre 1 bin - without food and garden bin	243.00	255.00	12.00	4.94%
Residential - per year - 80 litre 1 bin - with food and garden bin	170.00	175.00	5.00	2.94%
Rural - per year - 80 litre 1 bin - food and garden bin not available	206.00	210.00	4.00	1.94%
Residential - per year - 140 litre 1 bin - without food and garden bin	318.00	345.00	27.00	8.49%
Residential - per year - 140 litre 1 bin - with food and garden bin	240.00	260.00	20.00	8.33%
Rural - per year - 140 litre 1 bin - food and garden bin not available	269.00	285.00	16.00	5.95%
Residential - per year - 240 litre 1 bin (6 or more in the family) - without food and garden bin	539.00	585.00	46.00	8.53%
Residential - per year - 240 litre 1 bin (6 or more in the family) - with food and garden bin	435.00	472.00	37.00	8.51%
Rural - per year - 240 litre 1 bin - food and garden bin not available	454.00	500.00	46.00	10.13%
Residential - per year - 240 litre 1 bin (medical condition) - without food and garden bin	318.00	345.00	27.00	8.49%
Residential - per year - 240 litre 1 bin (medical condition) - with food and garden bin	240.00	260.00	20.00	8.33%
* Commercial/Industrial - per year - 80 litre	267.30	281.00	13.70	5.13%
* Commercial/Industrial - per year - 140 litre	349.80	380.00	30.20	8.63%
* Commercial/Industrial - per year - 240 litre	592.90	644.00	51.10	8.62%
Recycling charge 140 litre	64.00	67.00	3.00	4.69%
Recycling charge 240 litre	64.00	67.00	3.00	4.69%
Recycling charge 360 litre	64.00	67.00	3.00	4.69%
* Commercial/Industrial recycling charge 240 litre	70.40	74.00	3.60	5.11%
* Commercial/Industrial recycling charge 360 litre	70.40	74.00	3.60	5.11%
Food and Garden organics 240 litre	57.00	60.00	3.00	5.26%
* Commercial/Industrial Food and Garden organics 240 litre	62.70	66.00	3.30	5.26%

* Inclusive of GST for commercial properties in accordance with legislation

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

Type of Charge	2023/24	2024/25	Change	
	\$	\$	\$	%
Garbage charge 80 ltr	1,003	1,080	77	7.68%
Garbage charge 140 ltr	3,286	3,387	101	3.07%
Garbage charge 240 ltr	439	545	106	24.15%
Garden Organics	557	626	69	12.39%
Recycling charge	1,162	1,257	95	8.18%
Total	6,447	6,895	448	6.95%

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

	2023/24	2024/25	Change	
	Budget \$'000	Budget \$'000	\$'000	%
Rates	38,368	39,629	1,261	3.29%
Municipal charge	4,154	4,283	129	3.11%
Waste service charges	6,447	6,895	448	6.95%
Supplementary rates & charges	150	150	-	0.00%
Interest on rates	-	111	111	0.00%
Total Rates and charges	49,119	51,068	1,949	3.97%

4.1.1 (l) Fair Go Rates System compliance

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

	2023/24	2024/25
Total Rates	\$ 41,084,057	\$ 42,736,280
Number of rateable properties	21,457	21,617
Base Average Rate	1,914.72	1,976.98
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$ 1,981.73	\$ 2,031.34
Maximum General Rates and Municipal Charges Revenue	\$ 42,521,999	\$ 43,911,528
Budgeted General Rates and Municipal Charges Revenue	\$ 42,522,413	\$ 43,911,527

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

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

- The making of supplementary valuations (2024/25: estimated \$150,000 and 2023/24: \$150,000).
- The variation of returned levels of value (e.g. valuation appeals).
- Changes of use of land such that rateable land becomes non-rateable land and vice versa.
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1 (n) Differential rates

Rates to be levied

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

- A general rate of 0.0028903 cents in the dollar of CIV for all general land.
- A general rate of 0.0026013 cents in the dollar of CIV for all rateable rural farmland.
- A general rate of 0.0033527 cents in the dollar of CIV for all rateable commercial and industrial land.
- A general rate of 0.0014452 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 set as 100% of the general rate in the dollar;
- Rural farmland set as 90% of the general rate in the dollar;
- Commercial land set as 116% of the general rate in the dollar;
- Industrial land set as 116% of the general rate in the dollar; and
- Cultural and recreation set as 50% of the general rate in the dollar.

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

- Rural farmland – 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.

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 2024/25 financial year.

General land

General land is:

- Any land which does not have the characteristics of farmland, 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 2024/25 financial year.

Rural Farmland

Farmland 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, beekeeping, 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
- 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 farmland. 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 2024/25 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.

4.1.2 Grants

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

	Original Budget 2023/24 \$'000	Budget Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000 %	
Grants were received in respect of the following:					
Summary of grants					
Commonwealth funded grants	17,217	19,327	19,175	(152)	(1%)
State funded grants	1,524	1,954	3,239	1,285	66%
Total grants received	18,741	21,281	22,414	1,133	5%
(a) Operating Grants					
Recurrent - Commonwealth Government					
Financial Assistance Grants	14,513	14,544	15,126	582	4%
Community health	5	5	-	(5)	(100%)
Recurrent - State Government					
Environmental health	-	-	41	41	0%
School crossing supervisors	130	130	130	-	0%
Libraries	318	318	318	-	0%
Maternal and child health	674	712	700	(12)	(2%)
Children's services	140	147	212	65	44%
Community safety	54	54	37	(17)	(31%)
Total recurrent grants	15,834	15,910	16,564	654	4%
Non-recurrent - Commonwealth Government					
Children's services	75	75	12	(63)	(84%)
Non-recurrent - State Government					
Customer Service	-	60	-	(60)	0%
Emergency management	-	120	-	(120)	0%
Libraries	12	12	12	-	0%
Planning	-	40	-	(40)	(100%)
Protection of biodiversity and habitat	75	240	85	(155)	(65%)
Public order and safety	60	60	60	-	0%
Youth services	62	62	-	(62)	(100%)
Total non-recurrent grants	284	669	169	(500)	(75%)
Total operating grants	16,118	16,579	16,733	154	1%
(b) Capital Grants					
Recurrent - Commonwealth Government					
Roads to recovery	2,623	2,623	4,617	1,994	76%
Total recurrent grants	2,623	2,623	4,617	1,994	76%
Non-recurrent - Commonwealth Government					
Aerodrome	-	2,079	-	(2,079)	(100%)
Non-recurrent - State Government					
Bridges	-	-	573	573	0%
Buildings	-	-	575	575	0%
Recreation	-	-	4,507	4,507	0%
Total non-recurrent grants	-	2,079	5,655	3,576	0%
Total capital grants	2,623	4,702	10,272	5,570	118%
Total Grants	18,741	21,281	27,005	5,724	27%

Grants - operating

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 increase by 1% or \$0.15 million compared to 2023/24. This is mainly due to the financial assistance grants for 2024/25 being prepaid again at 100% and Council has included an increase of 4% in the 2024/25 financial assistance grant funding.

Grants – capital

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 increased by 118% or \$5.57 million compared to 2023/24. The increase is due to additional non-current capital projects expected to be completed in the 2024/25 financial year, with revenue recorded as the project is completed. Council also has been successful in receiving a total grant funding allocation of \$11.36 million for the Vic Park Multi-Purpose development, of which \$4.01 million has been allocated in the 2024/25 financial year.

4.1.3 Statutory fees and fine

	Original Budget 2023/24 \$'000	Budget Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Change	
				\$'000	%
Building fees	98	142	170	28	19.72%
Infringements and costs	500	436	1,108	672	154.13%
Town planning fees	579	565	586	21	3.72%
Other statutory fees	94	106	94	(12)	(11.32%)
Total statutory fees and fines	1,271	1,249	1,958	709	56.77%

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 increase by 56.77% or \$0.71 million compared to 2023/24. The increase in infringement and costs is the result of Council undertaking further compliance measures in car parking and other infringement activities across the towns within the shire.

4.1.4 User fees

	Original Budget	Budget Forecast	Budget	Change	
	2023/24	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	\$'000	%
Recreation	252	318	302	(16)	(5.03%)
Aquatics	1,215	1,196	1,423	227	18.98%
Children's Services	3,302	3,155	3,652	497	15.75%
Community Development	33	42	33	(9)	(21.43%)
Community Health	-	100	6	(94)	(94.00%)
Economic Development	6,699	8,485	7,567	(918)	(10.82%)
Engineering	122	129	129	-	0.00%
Environment and Conservation	15	4	15	11	275.00%
Environmental Health	302	290	373	83	28.62%
Financial Services	68	68	68	-	0.00%
Governance	1	1	1	(0)	(19.95%)
Library	127	138	138	-	0.00%
Organisational Strategy	24	49	24	(25)	(51.02%)
Plant and Fleet Management	506	176	506	330	187.50%
Property Management	7	7	6	(1)	(14.29%)
Regulatory Compliance	1,802	1,759	1,802	43	2.44%
Road Services	30	165	16	(149)	(90.30%)
Planning and Building	50	14	67	53	378.57%
Waste Collection and Management	1,046	950	962	12	1.26%
Total user fees	15,599	17,046	17,090	44	0.26%

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 and are in line with market levels.

User charges are projected to increase by 0.26% or \$44,000 compared to 2023/24. Overall movements between revenue line items have resulted in a small increase in total user fee revenue.

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

4.1.5 Other income

	Original Budget	Budget Forecast	Budget	Change	
	2023/24	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000	\$'000	%
Interest	2,030	3,689	3,415	(274)	(7.43%)
Investment property rental	389	1,029	426	(603)	(58.60%)
Sundry income	4	15	4	(11)	(73.33%)
Total other income	2,423	4,733	3,845	(888)	(18.76%)

Other income is projected to decrease by 18.76% or \$0.89 million compared to 2023/24. This is due to a decrease in interest on investments expected due to future economic outlook with regards to the Reserve bank cash rate and reduction in overall cash balance held by Council. The other reason for the decrease is relating to a lease that ceases on 30 June 2024, whereby a parcel of land was leased out as a resource recovery centre to deal with flood waste.

4.1.6 Employee cost

	Original Budget	Budget Forecast	Budget	Change	
	2023/24	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000		
Wages and salaries	27,017	26,821	28,315	1,494	5.57%
Casual staff	-	1,095	2,701	1,606	146.67%
WorkCover	429	418	477	59	14.11%
Superannuation	3,492	3,223	4,068	845	26.22%
Annual leave and long service leave	3,318	2,204	2,682	478	21.69%
Redundancy	-	896	-	(896)	(100.00%)
Fringe benefits tax	241	241	291	50	20.75%
Sick leave	103	499	123	(376)	(75.35%)
Total employee costs	34,600	35,397	38,657	3,260	9.21%

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 9.21% or \$3.26 million compared to 2023/24 forecast. The increase is impacted by savings in 2023/24 made on employee costs as the result of the staff vacancies, as well as Council approving a further 9.0 full time equivalent roles for new services and/ or expansion of delivery of current services. The budget is set assuming full employment throughout the year with all vacancies budgeted for.

In the 2023/24 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.

4.1.7 Materials and services

	Original Budget	Budget Forecast	Budget	Change	
	2023/24	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000		
Consultants	1,383	3,495	2,109	(1,386)	(39.66%)
Contract Payments	11,126	12,991	11,384	(1,607)	(12.37%)
Information Technology	2,090	2,166	2,642	476	21.98%
Insurance	1,519	1,150	1,528	378	32.87%
Legal services	216	366	271	(95)	(25.96%)
Repairs and Maintenance	3,010	1,556	2,556	1,000	64.27%
Service level contributions	872	736	799	63	8.56%
Utility costs	1,973	2,047	1,955	(92)	(4.49%)
Vehicle fuel costs	1,538	1,316	1,492	176	13.37%
Other vehicle costs	358	403	365	(38)	(9.43%)
Materials	3,317	3,566	5,248	1,682	47.17%
Total materials and services	27,404	29,792	30,349	557	1.87%

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 1.87% or \$0.56 million compared to 2023/24. The slight increase is due to higher inflation impacting on the cost of all inputs used to deliver services to the community.

4.1.8 Other expense

	Original Budget	Budget Forecast	Budget	Change	
	2023/24	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000		
Advertising	98	155	102	(53)	(34.19%)
Audit expenses	110	122	117	(5)	(4.10%)
Bank fees	176	172	137	(35)	(20.35%)
Commission	1,248	1,274	1,199	(75)	(5.89%)
Contributions and Community Grants	739	846	886	40	4.73%
Contribution to Campaspe Port Enterprise	2,000	2,144	2,270	126	5.88%
Councillor allowances	376	409	393	(16)	(3.91%)
Councillor election costs	-	-	310	310	0.00%
Councillor - other expenses	43	24	15	(9)	(37.50%)
Equipment hire	-	610	238	(372)	(60.98%)
Fire service levy	97	107	108	1	0.93%
Food Purchases	120	131	119	(12)	(9.16%)
Marketing	132	145	279	134	92.41%
Memberships to associations	368	172	139	(33)	(19.19%)
Operating lease rentals and equipment hire	400	497	530	33	6.64%
Postage and stationery	311	336	289	(47)	(13.99%)
Protective clothing	96	101	98	(3)	(2.97%)
Subscriptions	-	199	233	34	17.09%
Veterinary costs	142	172	160	(12)	(6.98%)
Quarry royalties	45	61	45	(16)	(26.23%)
Other	-	-	17	17	0.00%
Total other expenses	6,500	7,677	7,684	7	0.09%

Other expenses relate to a range of items including councillor allowances, contributions to community groups, community grants and advertising, insurances, food purchases for childcare and animals housed at the animal shelter, veterinary expenses, and other miscellaneous expenditure items. Other expenses are forecast to increase by 0.09% or \$7,000 compared to 2023/24.

4.1.9 Depreciation

	Original Budget	Budget Forecast	Budget	Change	
	2023/24	2023/24	2024/25	\$'000	%
	\$'000	\$'000	\$'000		
Property	4,349	5,351	3,973	(1,378)	(25.75%)
Plant & equipment	3,800	2,410	3,422	1,012	41.99%
Infrastructure	15,143	15,735	15,422	(313)	(1.99%)
Total depreciation	23,292	23,496	22,817	(679)	(2.89%)

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 \$0.68 million is due to the write-off of assets in the 2023/24 financial year that are no longer depreciable. Infrastructure assets have increased in value which increases the depreciation charge for these assets, but this increase has been offset by a larger decrease in no longer depreciable assets.

5. Balance sheet

5.1 Statement of borrowings

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

	Budget Forecast 2023/24 \$	Budget 2024/25 \$	2025/26 \$	Projections 2026/27 \$	2027/28 \$
Amount borrowed as at 30 June of the prior year	5,593	3,991	2,330	1,111	-
Amount proposed to be borrowed	-	-	-	-	-
Amount projected to be redeemed	(1,602)	(1,661)	(1,219)	-	-
Amount of borrowings as at 30 June	3,991	2,330	1,111	1,111	-
Amount (of opening balance) to be refinanced	-	-	-	-	-

No additional loans are being considered in the 2024/25 budget.

5.2 Assets

Current assets (\$2.95 million decrease) and Non-current assets (\$21.88 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 \$2.95 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 \$1.0 million over the budget period, this is due to the trend in outstanding rate and sundry debtor receivables balances increasing due to tough economic times facing the community.

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 \$23.83 million increase in this balance is attributable to the net result of capital works and the yearly revaluation of asset classes along with the purchase of additional plant and equipment.

5.3 Liabilities

Current liabilities (\$4.97 million increase) and Non-current liabilities (\$1.46 million decrease)

Trade and other payables are those to whom council owes money on 30 June. These liabilities are budgeted to increase by \$4.97 million compared with 2023/24 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 \$1.22 million over the year and has not budgeted for additional borrowings in 2024/25.

5.4 Equity

Equity (\$15.42 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 \$1.92 million decrease in accumulated surplus results directly from the operational deficit budgeted for the 2024/25 year.

5.5 Working capital

Working capital (\$7.92 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.

6. Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2024/25 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 6.5 is based on the best available information at the time of setting the budget, this may differ from what occurs at year end.

6.1 Summary

	Original Budget 2023/24 \$'000	Budget Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Property	6,293	4,308	5,576	1,268	29.43%
Plant and equipment	6,616	6,616	6,314	(302)	(4.56%)
Infrastructure	14,473	16,458	20,706	4,248	25.81%
Total	27,382	27,382	32,596	5,214	19.04%

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 2024-25 budget year.

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property	5,576	2,084	2,191	1,301	-	575	-	5,001	-
Plant and equipment	6,314	1,960	4,354	-	-	-	-	6,314	-
Infrastructure	20,706	534	14,971	5,201	-	9,697	250	10,759	-
Total	32,596	4,578	21,516	6,502	-	10,272	250	22,074	-

6.2 2024/25 Capital works program – renewal works

	Project Cost	Project Exp		Asset Expenditure Types					Funding Sources		
	(Whole of life)	24/25	New	Renewal	Upgrade	Expansion	Grants	Contributions	Cash	Borrowings	Reserves
Capital Renewal											
Bridges											
Starhope Two Tree Road Floodway Bridge Renewal	\$660,500	\$634,500		\$634,500					\$634,500		
		\$634,500	\$0	\$634,500	\$0	\$0	\$0	\$0	\$634,500	\$0	\$0
Buildings & Structures											
Echuca Aquatic Reserve Public Toilet Renewal	\$342,000	\$282,000		\$282,000					\$282,000		
Shire Building Renewals	\$1,140,000	\$1,140,000		\$1,140,000					\$1,140,000		
		\$1,422,000	\$0	\$1,422,000	\$0	\$0	\$0	\$0	\$1,422,000	\$0	\$0
Footpaths & Cycleways											
Shire Footpath Renewal Program	\$691,000	\$691,000		\$656,450	\$34,550				\$691,000		
		\$691,000	\$0	\$656,450	\$34,550	\$0	\$0	\$0	\$691,000	\$0	\$0
Irrigation											
Shire Parks and Playgrounds Irrigation Renewal	\$120,000	\$120,000		\$120,000					\$120,000		
		\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0
Kerb & Channel											
Shire Kerb & Channel Renewal Program	\$1,641,000	\$1,641,000		\$1,558,950	\$82,050		\$1,424,534		\$216,466		
		\$1,641,000	\$0	\$1,558,950	\$82,050	\$0	\$1,424,534	\$0	\$216,466	\$0	\$0
Open Space & Recreation Assets											
Shire Open Space Renewal Program	\$111,500	\$111,500		\$111,500					\$111,500		
Shire Interchange Box Renewal	\$90,000	\$90,000		\$90,000					\$90,000		
Kindergarten Outdoor Playspace Renewal Program	\$1,094,793	\$95,500		\$95,500					\$95,500		
		\$297,000	\$0	\$297,000	\$0	\$0	\$0	\$0	\$297,000	\$0	\$0
Plant & Equipment											
Plant Replacement Program	\$4,353,799	\$4,353,799		\$4,353,799							\$4,353,799
		\$4,353,799	\$0	\$4,353,799	\$0	\$0	\$0	\$0	\$0	\$0	\$4,353,799
Roads											
Echuca Aerodrome Construction (Year 2)	\$4,800,000	\$1,643,334	\$328,667	\$821,667	\$493,000				\$1,643,334		
Echuca High Street Carpark Renewal	\$467,000	\$426,000		\$426,000					\$426,000		
Shire Sealed Road Unsealed Shoulder Re-sheeting	\$1,840,000	\$1,840,000		\$1,840,000					\$1,840,000		
Shire Gravel Re-sheeting	\$2,500,000	\$2,500,000		\$2,500,000					\$2,500,000		
Shire Sealed Road Resurfacing	\$2,064,000	\$2,064,000		\$2,064,000					\$2,064,000		
Shire Road Rehabilitation Program	\$3,192,000	\$3,192,000		\$3,192,000			\$3,192,000				
		\$11,665,334	\$328,667	\$10,843,667	\$493,000	\$0	\$3,192,000	\$0	\$8,473,334	\$0	\$0
Swimming Pools											
Swimming Pool Maintenance and Paint Program	\$50,000	\$50,000		\$50,000					\$50,000		
		\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
Total Renewal		\$20,874,633	\$328,667	\$19,936,366	\$609,600	\$0	\$4,616,534	\$0	\$11,904,300	\$0	\$4,353,799

6.3 2024/25 Capital works program – Upgrade

	Project Cost	Project Exp		Asset Expenditure Types					Funding Sources		
	(Whole of life)	24/25	New	Renewal	Upgrade	Expansion	Grants	Contributions	Cash	Borrowings	Reserves
Capital Upgrade											
Artworks, Monuments, Artifacts and Exhibits											
Echuca War Memorial Redevelopment Design	\$60,000	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$0
Bridges											
Echuca Boat Ramp Redevelopment	\$1,980,679	\$730,562	\$146,112	\$0	\$584,450	\$0	\$573,000	\$0	\$157,562	\$0	\$0
Buildings & Structures											
Shire DDA Upgrades Tongala Sound Shell	\$142,500	\$142,500		\$28,500	\$114,000				\$142,500		
Echuca Foundry Arts Building Workshop Design	\$60,000	\$60,000			\$60,000				\$60,000		
Shire Security Review Implementation	\$300,000	\$300,000	\$60,000		\$240,000				\$300,000		
Echuca Holiday Park Master Plan Implementation	\$2,000,000	\$2,000,000		\$1,300,000	\$700,000						\$2,000,000
Shire Community Capital Works	\$255,000	\$255,000	\$127,500		\$127,500				\$255,000		
		\$2,757,500	\$187,500	\$1,328,500	\$1,241,500	\$0	\$0	\$0	\$757,500	\$0	\$2,000,000
Open Space & Recreation Assets											
Echuca Victoria Park Masterplan Review & Multi-purpose Facility Construction	\$13,356,067	\$4,006,820	\$0	\$0	\$4,006,820	\$0	\$4,006,820	\$0	\$0	\$0	\$0
Total - Upgrade		\$7,554,882	\$333,612	\$1,328,500	\$5,892,770	\$0	\$4,579,820	\$0	\$975,062	\$0	\$2,000,000

6.4 2024/25 Capital works program – new works

	Project Cost	Project Exp		Asset Expenditure Types					Funding Sources		
	(Whole of life)	24/25	New	Renewal	Upgrade	Expansion	Grants	Contributions	Cash	Borrowings	Reserves
Capital New											
Bridges											
Murray River Mooring Points Design	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0
		\$60,000	\$60,000						\$60,000		
Buildings & Structures											
Echuca Riverboat Dock Accessible Ramp	\$550,000	\$550,000	\$550,000								\$550,000
Campaspe Public Amenities (LRCH)	\$575,182	\$575,182	\$575,182				\$575,182				
Echuca East Dog Park and BBQ Shade Structures	\$54,500	\$54,500	\$54,500						\$54,500		
		\$1,179,682	\$1,179,682	\$0	\$0	\$0	\$575,182	\$0	\$54,500	\$0	\$550,000
Land											
Rochester Industrial Estate Design	\$216,500	\$216,500	\$216,500								\$216,500
		\$216,500	\$216,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216,500
Open Space & Recreation Assets											
Campaspe Dog Parks (LRCH)	\$500,000	\$500,000	\$500,000				\$500,000				
		\$500,000	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Plant & Equipment											
New Plant Program	\$1,400,000	\$1,400,000	\$1,400,000								\$1,400,000
Portable Flood Pumps	\$560,000	\$560,000	\$560,000						\$560,000		
		\$1,960,000	\$1,960,000	\$0	\$0	\$0	\$0	\$0	\$560,000	\$0	\$1,400,000
Total - New		\$3,916,182	\$3,916,182	\$0	\$0	\$0	\$1,075,182	\$0	\$674,500	\$0	\$2,166,500
Total - Works Direct Funded		\$32,345,697	\$4,578,461	\$21,264,866	\$6,502,370	\$0	\$10,271,536	\$0	\$13,553,862	\$0	\$8,520,299
Add: Contributed Assets by Developers		\$250,000	\$250,000					\$250,000			
Revised Total - Works Direct Funded		\$32,595,697	\$4,828,461	\$21,264,866	\$6,502,370	\$0	\$10,271,536	\$250,000	\$13,553,862	\$0	\$8,520,299

6.5 Projects carried over from 2023/24

The following table lists projects that had funding allocated in previous budgets and remain to be delivered.

Capital Works Budget - Projects Carried Forward from 2023/24 Financial Year

	Project Cost (Whole of life)	Budget carried to 24/25
Buildings & Structures		
Echuca Port Of Echuca Discovery Centre Refurb (Log Slip)	\$625,000	\$40,676
Echuca Depot Toilet Renewal	\$107,000	\$9,086
Shire Resource Recovery Centre Skip Loading Bay Upgrades (Colbinabbin, Toolleen, Lockington)	\$917,000	\$147,931
Echuca Victoria Park Multi-use Changeroom facility (Cricket and Netball)	\$555,600	\$85,746
Shire DDA Works	\$106,000	\$92,940
Echuca Holiday Park Upgrade Program - Cabin Refurbishment and En-Suite sites	\$2,000,000	\$1,110,970
Echuca Holiday Park Upgrade Program - Amenities Block	\$480,000	\$62,897
Echuca Holiday Park Upgrade Program - Accessible Cabins	\$1,000,000	\$50,000
Rushworth Senior Citizens Renewal	\$184,200	\$184,200
Echuca & District Livestock Exchange (Saleyards) Column Rectification stage 4	\$160,000	\$59,420
		\$1,843,867
Fencing & Bollards		
Shire Resource Recovery Centre Safety Gate Upgrades	\$100,000	\$52,709
		\$52,709
Footpaths & Cycleways		
Rushworth Murchison (Waranga) Trail	\$3,155,000	\$973,009
Kyabram Breen Avenue Walking Cycle Trail (Construction)	\$979,600	\$410,770
Shire New and Upgrade Footpath Program (Missing Links)	\$430,000	\$401,720
		\$1,785,499
Open Space & Recreation Assets		
Echuca East Development - Stage 4 Bike Skills Area	\$753,500	\$365,006
		\$365,006
Plant & Equipment		
Tonqala Depot Diesel Storage Tank Replacement and Removal of Rochester Depot Fuel	\$250,000	\$185,545
Shire Plant Replacement Program	\$6,315,849	\$2,283,455
		\$2,469,000
Stormwater & Flood Control		
Shire Rural Culvert Renewal Program 22/23	\$188,000	\$18,886
Shire Rural Culvert Renewal Program	\$100,000	\$99,910
		\$118,796
Total - Carry Over Projects		\$6,634,877

6.6 2024/25 Capital works program – grant dependent funding

Total - Works Direct Funded	\$32,345,697	\$4,578,461	\$21,264,866	\$6,502,370	\$0	\$10,271,536	\$0	\$13,553,862	\$0	\$8,520,299
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Grant Dependent Projects

Grant applications have been or are expected to be submitted for the following projects with confirmation of funds anticipated throughout the 2024/25 financial year. Projects will only be included in the capital works program if grant applications are successful. These projects are not included in the total capital works proposed for the 2024/25 year but are listed to show potential Council funds required for grant match funding. As funding is received, projects will be included in the program. In all cases delivery of works will run over multiple financial years therefore target spend by financial year will be confirmed as projects commence.

Buildings & Structures

Kyabram Recreation Reserve Wilf Cox Pavilion Upgrade Construction	\$3,207,000	\$620,856	\$620,856	
			\$620,856	\$0

Land

Echuca Aquatic Reserve and Onion Patch Upgrade Construction	\$4,285,000	\$2,623,000	\$1,311,500	\$1,311,500
			\$1,311,500	\$1,311,500
Total - Grant Dependent	Spend will be over multiple financial years and dependant on grant approval		\$1,932,356	\$1,311,500

The grant dependent projects above will only be included in the capital works program if grant applications and approvals are successful. These projects are not included in the total capital works proposed for the 2024/25 year.

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.

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

Where a fee is listed as 'taxable', it is GST inclusive.

Part Two - Statutory fees and charges

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

The fees are based on the State Government penalty unit and fee units which were gazetted on 7 May 2024.

For the 2024-2025 year these are:

One Penalty Unit = \$197.59

One Fee Unit = \$16.33

Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Campaspe Shire Council

Non Statutory

Aerodrome

Aerodrome Fees

Landing fees – per use, per tonne	Y	\$11.20	\$11.60	3.57%
Access fee general – annual fee	Y	\$269.30	\$278.50	3.42%
Access fee commercial – annual	Y	\$403.90	\$418.00	3.49%
Parking fee annual	Y	\$396.00	\$411.00	3.79%

Aerodrome Meeting Room Fees

Room Hire (Inc. kitchenette) 7am – 6pm only	Y	\$15 per hour, to a maximum of \$165 per day Min. Fee excl. GST: \$15.00		
Bond	N	\$190.00	\$190.00	0.00%
Meeting Room hire insurance (public liability if customer does not have current public liability certificate)	Y	\$25.00	\$30.00	20.00%

Animals

Animal Registration Fees

Whole animal	N	\$154.00	\$162.00	5.19%
Sterilised animal	N	\$51.00	\$54.00	5.88%
Concession whole animal	N	\$77.00	\$81.00	5.19%
Concession sterilised animal	N	\$26.00	\$27.00	3.85%
Registration of domestic animal business	N	\$256.00	\$270.00	5.47%
Registration Fee for Foster Carer as per S68H(1) DAA	N	\$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	N	\$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	N	\$8.00	\$8.00	0.00%

Animal Shelter

Adoption Fees

Adult dog	N	\$380.00	\$400.00	5.26%
Senior dog 7 years +	N	\$200.00	\$210.00	5.00%
Puppy	N	\$485.00	\$490.00	1.03%
Adult cat	N	\$110.00	\$115.00	4.55%
Senior cat 7 years +	N	\$55.00	\$58.00	5.45%
Kitten	N	\$175.00	\$185.00	5.71%

Reclaim Fees

1st day impound	N	\$59.00	\$62.50	5.93%
Additional days	N	\$37.00	\$39.00	5.41%

Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Surrender Fees

Surrender Fees – Canine (within Shire)	N	\$48.50	\$51.50	6.19%
Surrender Fees – Feline (within Shire)	N	\$27.50	\$29.00	5.45%
Microchip Fee – Impounded animal	N	\$50.50	\$53.50	5.94%
Microchip Fee – Private animal	N	\$34.00	\$36.00	5.88%

Aquatic Services

Echuca War Memorial Aquatic Centre

Casual Fees

Pool Adult	Y	\$7.20	\$7.50	4.17%
Pool Adult (concession)	Y	\$5.20	\$5.40	3.85%
Pool Child (Child 5 years and under 18 years of age)	Y	\$5.20	\$5.40	3.85%
Pool Family	Y	\$20.00	\$21.00	5.00%
Swim/Steam	Y	\$10.30	\$10.80	4.85%
Steam Room Only	Y	\$5.00	\$5.20	4.00%
Steam Casual Upgrade	Y	\$3.10	\$3.30	6.45%
10 visit Adult Pool	Y	\$57.60	\$60.00	4.17%
10 Visit Concession Pool	Y	\$41.60	\$43.20	3.85%
10 Visit Child Pool (Child 5 years and under 18 years of age)	Y	\$41.60	\$43.20	3.85%
Carnival Half day (up to 3 hours) *3 lifeguards, nil entry fee, extra lifeguards will be charged if required	Y	\$540.00	\$560.00	3.70%
Carnival Full Day (from 4 to 6 hours)	Y	\$890.00	\$910.00	2.25%
Exclusive use Inflatable hire – per hour	Y	\$174.00	\$180.00	3.45%

Membership Fees (Fortnightly Direct Debit)

Gold Adult	Y	\$45.50	\$46.50	2.20%
Gold Adult Concession	Y	\$38.70	\$39.50	2.07%
Corporate Gold Adult	Y	\$38.70	\$39.50	2.07%
Family Gold	Y	\$88.00	\$92.50	5.11%
Family Gold Concession	Y	\$74.80	\$78.50	4.95%
Pool Adult	Y	\$26.50	\$27.50	3.77%
Pool Adult Concession	Y	\$22.50	\$23.40	4.00%
Corporate Pool Adult	Y	\$22.50	\$23.40	4.00%
Family Pool	Y	\$50.00	\$51.00	2.00%
Family Pool Concession	Y	\$42.50	\$43.40	2.12%
Swim Fit	Y	\$33.00	\$33.00	0.00%

Other Pool Hire Fees

Group Swim Individual Entry (+ Lane Hire if requiring exclusive use of space)	Y	\$4.00	\$4.10	2.50%
Lane Hire per hr General (+ Group Swim Entry for non-members – Max 15 per lane)	Y	\$41.00	\$42.00	2.44%
School Learn To Swim 30 Minute session per school child	N	\$7.70	\$8.00	3.90%
School Learn To Swim 45 Minute session per school child	N	\$11.50	\$12.00	4.35%
School Learn To Swim 60 Minute session per school child	N	\$15.40	\$16.00	3.90%
LTS Group lesson – per 30 min lesson	N	\$16.70	\$17.00	1.80%

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Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Other Pool Hire Fees [continued]

LTS Private One Lesson (per 30 min lesson)	N	\$46.50	\$47.50	2.15%
LTS Junior Development Squad (per 45 min lesson, previously 30 min lesson)	N	\$25.00	\$25.50	2.00%
School Holiday LTS program	N	\$83.50	\$85.00	1.80%

EWMAC Gym and Group Fitness**Gym and Group Fitness Fees**

Gym – Casual	Y	\$18.50	\$18.50	0.00%
Gym – Casual Concession	Y	\$15.50	\$15.50	0.00%
Group Fitness Class	Y	\$15.50	\$15.50	0.00%
Group Fitness Class – Casual Concession (Water, Fit and Chair Based)	Y	\$13.20	\$13.20	0.00%
Personal Training 1 hr Member	Y	\$74.00	\$75.00	1.35%
Personal Training 1/2 hr Member	Y	\$45.00	\$45.00	0.00%
10 visit Group Fitness	Y	\$124.00	\$124.00	0.00%
5 visit Personal Trainer 1 hour	Y	\$296.00	\$300.00	1.35%
5 visit Personal Trainer 1/2 hour	Y	\$180.00	\$180.00	0.00%
Fitness Session Group Booking (Maximum of 25 participants)	Y	\$138.00	\$140.00	1.45%

Memberships Fees (Fortnightly Direct Debit)

Gym	Y	\$39.50	\$40.50	2.53%
Gym Concession	Y	\$33.50	\$34.50	2.99%
Group Fitness	Y	\$39.50	\$40.50	2.53%
Group Fitness Concession	Y	\$33.50	\$34.50	2.99%
Youth Gym	Y	\$25.50	\$26.00	1.96%
Over 55's	Y	\$31.00	\$33.00	6.45%

Outdoor Pools – Seasonal

Family Day Pass	Y	\$18.50	\$19.50	5.41%
Family Season Pass	Y	\$185.00	\$195.00	5.41%
Casual Adult Pass	Y	\$5.60	\$5.90	5.36%
Adult Season Pass	Y	\$84.00	\$88.50	5.36%
Concession Day pass	Y	\$4.60	\$4.90	6.52%
Child Day Pass (Child 5 years and under 18 years of age)	Y	\$4.60	\$4.90	6.52%
Concession Season Pass	Y	\$69.00	\$73.50	6.52%
Child Season Pass	Y	\$69.00	\$73.50	6.52%

Outdoor Pools Hire Fees

Outside operational hours – per hour hire	Y	\$175.00	\$180.00	2.86%
Carnival Half day (up to 4 hours)	Y	\$540.00	\$560.00	3.70%
Carnival Full Day (from 4 to 6 hours)	Y	\$890.00	\$910.00	2.25%
Inflatable hire – per hour	Y	\$179.00	\$180.00	0.56%

Other Hire Fees

Shower Only	Y	\$5.00	\$5.00	0.00%
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Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Other Hire Fees [continued]

Additional staff member per hour	Y	\$58.00	\$60.00	3.45%
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Building and Planning

Building Approval Fees

Domestic Works	Y			By quotation
Commercial Works	Y			By quotation

Other Service Fees

Non-mandatory inspection and addition re-inspection fees	Y	\$255.00	\$269.00	5.49%
Amendment of a domestic building permit	Y	\$300.00	\$317.00	5.67%
Amendment of commercial/industrial building permit	Y	\$700.00	\$738.00	5.43%
Extension of a current domestic building permit	Y	\$345.00	\$364.00	5.51%
Extension of a current commercial/industrial building permit	Y	\$345.00	\$364.00	5.51%
Domestic demolition permit Class 1, 2 and 10 buildings	Y	\$760.00	\$802.00	5.53%
Commercial/industrial demolition permit (minor)	Y	\$1,150.00	\$1,213.00	5.48%
Commercial/industrial demolition permit (major)	Y	\$1,700.00	\$1,792.00	5.41%
Swimming Pool Report/Audit	Y	\$335.00	\$354.00	5.67%
Property information requests Reg 326	Y	\$51.00	\$54.00	5.88%
Property information requests Reg 327	Y	\$51.00	\$54.00	5.88%
Private/public building surveyors lodgement fee	Y	\$131.00	\$139.00	6.11%
Council lodgement fee	Y	\$131.00	\$139.00	6.11%
Request for Report and Consent to proposed Demolition Under Section 29A of the Building Act	Y	\$91.00	\$96.00	5.49%
Council consent and report	Y	\$312.00	\$329.00	5.45%

Building Control

Municipal Building Surveyor (MBS) Approval Fees

Occupancy Permits (POPES) free entry events	Y	\$380.00	\$401.00	5.53%
Temporary Occupancy Permits (TOP) free entry events (marquees, stages, single structure, multiple by quotation)	Y	\$79.00	\$83.50	5.70%
Occupancy Permits (POPES) pay for entry one-off events	Y	\$890.00	\$939.00	5.51%
Occupancy Permits (POPES) pay for entry events (3 year permit)	Y	\$2,000.00	\$2,108.00	5.40%
Temporary Occupancy Permits (TOP) pay for entry events	Y	\$160.00	\$169.00	5.63%
Modification Class 2 – 9	Y	\$400.00	\$422.00	5.50%
Owner Builders Defect Report (Sheds & Pools Only)	Y	\$545.00	\$575.00	5.50%
Retrieval of Council permit file from archives	Y	\$131.00	\$139.00	6.11%
Red Line Plan & Report – liquor licence	Y	\$520.00	\$549.00	5.58%
Building over easements	Y	\$375.00	\$396.00	5.60%

Hourly Rates

Referrals for reporting authority consents (CFA, heritage, water authority, preparation of protection notices or any other building Notice of Orders – MBS)	Y	\$325.00	\$343.00	5.54%
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Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Hourly Rates [continued]

Municipal Building Surveyor – For private or municipal building surveyor duties where there is not any other applicable charge	Y	\$325.00	\$343.00	5.54%
Note this is not for general advice which remains free of charge				

Illegal Building Works Fees

Commercial/Industrial illegal building work or work without a building permit (2 times commercial building approval fee as a minimum)	Y		Based on value of works	
Domestic illegal building work or work without a building permit (2 times building approval fee as a minimum)	Y		Based on value of works	

Planning Fees

Extension of time to a permit	Y	\$225.00	\$238.00	5.78%
Second extension of time to a permit	Y	\$500.00	\$528.00	5.60%
Secondary consent under a permit	Y	\$260.00	\$275.00	5.77%
Provision of advice and copies of permit and plans	Y	\$170.00	\$170.00	0.00%

Public Notice Fees

Standard administration fee	Y	\$57.00	\$60.50	6.14%
Advertising Signage	Y	\$57.00	\$60.50	6.14%
Cost per letter sent	Y	\$9.80	\$10.40	6.12%
Newspaper advertisement	Y			At cost

Children's Services

Child Care Fees

Rochester Child Care – daily rate	N	\$107.00	\$116.00	8.41%
Campaspe Child Care – daily rate	N	\$125.00	\$132.00	5.60%

Preschools Fees

Enrolment Fee	N	\$28.00	\$29.00	3.57%
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Community Lease of Council Properties

Minimum Rental (Peppercorn) Charge per annum from	Y	\$0.00	\$110.00	∞
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Casual Hire Fees - Artisans

Facility Hire 1 to 3 days (per period)	Y	\$0.00	\$5.50	∞
Facility Hire 4 to 7 days	Y	\$0.00	\$11.00	∞
Facility Hire 8 to 14 days	Y	\$0.00	\$16.50	∞
Facility Hire 15 to 21 days	Y	\$0.00	\$22.00	∞
Facility Hire up to 3 months	Y	\$0.00	\$27.50	∞
Facility hire 3 months and over - licence agreement to be negotiated with Council	Y		to be negotiated with Council	

Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Community Transport

Community Transport Fees

Melbourne from all locations (maximum)	N	\$120.00	\$130.00	8.33%
Bendigo from all locations (maximum)	N	\$60.00	\$60.00	0.00%
Shepparton from all locations (maximum)	N	\$50.00	\$50.00	0.00%

Echuca and District Livestock Exchange

Truck Wash Fees

Truck Wash Per Minute	Y	\$1.50	\$1.55	3.33%
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Yard Due Fees (Per Head)

Cattle	Y	\$14.40	\$15.00	4.17%
Cattle < \$150 including no sale stock	Y	\$6.20	\$10.00	61.29%
Dairy cattle	Y	\$14.40	\$15.00	4.17%
Bulls	Y	\$20.00	\$22.00	10.00%
Cow and calf (Sold as one unit)	Y	\$16.50	\$17.00	3.03%
Cattle sales per agent per sale	Y	\$330.00	\$350.00	6.06%
Cattle transient fee per head (per day) plus feeding (notified)	Y	\$4.60	\$4.60	0.00%
Cattle transient fee per head (per day) plus feeding (unnotified)	Y	\$6.70	\$6.70	0.00%
RFID tags issued post sale (per tag)	Y	\$50.00	\$55.00	10.00%
RFID tags (per head)	Y	\$21.00	\$22.00	4.76%
Office rental (per annum)	Y	\$1,660.00	\$1,700.00	2.41%
Signage – 2,900mm x 1,200mm	Y	\$1,550.00	\$1,550.00	0.00%
Disposal of Stock	Y	\$102.00	\$105.00	2.94%
Agent fee per head	Y	\$1.30	\$1.40	7.69%
Scanning Fee	Y	\$3.00	\$3.00	0.00%

Environmental 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	Y	\$525.00	\$554.00	5.52%
Class 2A – Premises that are preparing high risk foods and require a third party audit such as manufacturers	Y	\$525.00	\$554.00	5.52%
Class 2B – Premises preparing and serving high risk foods including cafes, restaurants	Y	\$600.00	\$633.00	5.50%
Class 2C – Premises preparing and serving high risk foods on a reduced scale such motels with cooked breakfasts	Y	\$410.00	\$433.00	5.61%
Class 2D – Community groups serving high risk foods	Y	\$74.00	\$78.00	5.41%
Class 2E – Businesses preparing and serving high risk foods from a temporary food premises and that already have a fixed registration	Y	\$74.00	\$78.00	5.41%
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.	Y	\$364.00	\$384.00	5.49%
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	Y	\$364.00	\$384.00	5.49%

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Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Registered Food Premises Fees - Food Premises [continued]

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	Y	\$257.00	\$271.00	5.45%
Class 3D – Community groups serving high risk pre-packaged foods and low risk unpackaged foods	Y	\$74.00	\$78.00	5.41%
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	Y	\$74.00	\$78.00	5.41%
1st additional inspection of non compliant class 1 & 2 premises	Y	\$158.00	\$167.00	5.70%
2nd additional inspection of non compliant class 1 & 2 premises	Y	\$198.00	\$209.00	5.56%
3rd additional inspection of non compliant class 1 & 2 premises	Y	\$237.00	\$250.00	5.49%
4th additional inspection of non compliant class 1 & 2 premises	Y	\$276.00	\$291.00	5.43%
1st additional inspection of non compliant class 3 premises	Y	\$119.00	\$126.00	5.88%
2nd additional inspection of non compliant class 3 premises	Y	\$147.00	\$155.00	5.44%
3rd additional inspection of non compliant class 3 premises	Y	\$177.00	\$187.00	5.65%
4th additional inspection of non compliant class 3 premises	Y	\$206.00	\$218.00	5.83%
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	Y	\$127.00	\$134.00	5.51%
Additional Food Samples – charged to premises following 2 failed food samples when further samples are required	Y	\$140.00	\$148.00	5.71%

New Food Business Fee – Annual Registration Fee Plus 50%

Inspection report request (outside registered premises)	Y	\$177.00	\$187.00	5.65%
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Other Health Act Registration Fees

Accommodation premises – large – fee for accommodation premises that have more than 5 bedrooms such as hotels, motels	Y	\$290.00	\$306.00	5.52%
Accommodation premises – small – fee for accommodation premises that have less than 5 bedrooms such as bed & breakfast	Y	\$188.00	\$199.00	5.85%
Health Act premises (tattooist, hairdressers, skin penetration, swimming pools)	Y	\$161.00	\$170.00	5.59%
Health Act premises Transfer – change of ownership of a registered premises under the Public Health and Wellbeing Act	Y	\$78.00	\$82.50	5.77%
Accommodation Transfer – change of ownership of an accommodation premises under the Public Health and Wellbeing Act	Y	\$181.00	\$191.00	5.52%
Building referral report	Y	\$72.00	\$76.00	5.56%
Building referral inspection	Y	\$146.00	\$154.00	5.48%

Immunisation Services

Immunisation Services Fees

FluQuadri, Afluria (Influenza)	Y	\$30.00	\$30.00	0.00%
IPV Ipol (Polio)	Y	\$78.00	\$78.00	0.00%
Varilrix (Chicken Pox)	Y	\$78.00	\$82.50	5.77%
Havrix (Hepatitis A)	Y	\$88.00	\$91.50	3.98%
Engerix (Hepatitis B)	Y	\$40.00	\$41.50	3.75%
Twinrix (Hepatitis A/B)	Y	\$98.00	\$98.00	0.00%
Boostrix (Diphtheria, tetanus, pertussis)	Y	\$51.00	\$51.00	0.00%

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Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Immunisation Services Fees [continued]

Priorix (Measles, Mumps, Rubella)	Y	\$52.00	\$52.00	0.00%
Nimenrix (Adult Meningococcal)	Y	\$107.00	\$107.00	0.00%
Gardasil 9 (Human Papilloma Virus – HPV)	Y	\$218.00	\$240.00	10.09%
Bexsero (Meningococcal B childhood)	Y	\$138.00	\$138.00	0.00%
Administration charge for vaccines	Y	\$26.00	\$26.00	0.00%

Library Services

Library Fees

Library bags	Y	\$1.50	\$1.60	6.67%
Replacement card	Y	\$4.80	\$5.00	4.17%
Item replacement processing charge	Y	\$18.00	\$18.00	0.00%
Temporary membership (refundable)	Y	\$60.00	\$60.00	0.00%
Bud Earphones	Y	\$3.50	\$3.50	0.00%

Photocopying & Printing Fees

A4 black & white per page	Y	\$0.20	\$0.20	0.00%
A3 black & white per page	Y	\$0.30	\$0.30	0.00%
A4 colour per page	Y	\$0.65	\$0.65	0.00%
A3 colour per page	Y	\$1.00	\$1.00	0.00%

Library Loan Request Fees

Inter library loans from public libraries	Y	\$5.00	\$5.00	0.00%
Inter library loans from tertiary libraries	Y	\$22.00	\$25.00	13.64%

Hire of Library Meeting Room Fees

Commercial operator, per hour	Y	\$43.00	\$44.00	2.33%
Not for profit organisation (Government funded), per hour	Y	\$19.50	\$20.00	2.56%
Community organisation (non Government funding), per booking	Y	\$13.50	\$14.00	3.70%
After hours bookings access card (refundable)	Y	\$30.00	\$30.00	0.00%

Local Laws

Country Fire Authority Act Fees

Administration fee for failure to comply with a Schedule 15 Fire Prevention Notice	Y	\$246.00	\$246.00	0.00%
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Parking Fees

3 month parking permits	Y	\$417.00	\$440.00	5.52%
12 month Nish & High street car parking permit option	Y	\$1,667.00	\$1,757.00	5.40%
Off street parking per hour	Y	\$1.60	\$1.70	6.25%
On street meter parking per hour	Y	\$1.80	\$1.90	5.56%
Parking infringements – Road Safety Act Section 87(4)	Y	\$87.00	\$92.00	5.75%
Residential Parking Permits – per annum	Y	\$100.00	\$105.00	5.00%
Trade Parking Permits (per bay / per day)	Y	\$10.00	\$10.50	5.00%

Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Local Laws Fees

Grazing permit – 3 months	N	\$82.00	\$86.50	5.49%
Street furniture – per setting (table and 4 chairs)	N	\$164.00	\$173.00	5.49%
A Boards (per board)	N	\$102.00	\$108.00	5.88%
Goods for sale permit	N	\$164.00	\$173.00	5.49%
Release of Impounded goods – sign	N	\$72.00	\$76.00	5.56%
Release of Impounded goods – general goods	N	\$133.00	\$141.00	6.02%
Inspection of Animal register not more than two animals	N	\$8.50	\$9.00	5.88%
Issue a certificate from domestic animal register, not more than two animals	N	\$15.50	\$16.40	5.81%
Street trading delineation marker – each	N	\$2.00	\$2.20	10.00%
Street trading delineation marker – installation per premise	N	\$50.00	\$53.00	6.00%

Livestock Impoundment Fees

Impoundment fees (max per head)	Y	\$62.00	\$65.50	5.65%
Ranger fee (per hour)	Y	\$77.00	\$81.50	5.84%
Feed costs	Y			At cost
Transport costs	Y			At cost
RFID tags (per head)	Y	\$26.00	\$27.50	5.77%
Use of Council Stock crate (per transport)	Y	\$77.00	\$81.50	5.84%
Small cattle up to yearling (per head)	Y	\$15.50	\$16.40	5.81%
Grown cattle (per head)	Y	\$22.50	\$24.00	6.67%

Miscellaneous

Echuca CBD Flagpole Hire	Y	\$340.00	\$340.00	0.00%
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Freedom of Information (FOI) Fees

Photocopying (other than Black and White) per A4 sheet – FOI requests only	Y	\$0.20	\$0.20	0.00%
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	Y			On quote

Longitudinal Assets in Road Reserves Fees

Establishment Fees	Y	\$2,000.00	\$2,000.00	0.00%
Annual Fees – per kilometre for stock & domestic and irrigation	Y	\$200.00	\$200.00	0.00%

Public Liability Insurance Fees

Facility Hirers insurance per booking	Y	\$25.00	\$30.00	20.00%
Council performers per booking	Y	\$25.00	\$30.00	20.00%
Council tutors and instructors per booking	Y	\$110.00	\$132.00	20.00%
Artists in council studios per booking	Y	\$110.00	\$132.00	20.00%

Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Murray River Moorings

Murray River Moorings Fees

Private mooring annual rental fee – set in accordance with NSW Dept. of Planning, Industry and Environment	Y	\$556.00	\$587.00	5.58%
Terms and conditions of sub-licence apply				
Commercial mooring annual rental fee – determined on minimum market rent set by a licensed valuer	Y	Market rent		
Terms and conditions of a sub-licence apply				
Application for new mooring sub-licence	Y	\$576.00	\$618.00	7.29%
Application for Short term temporary sub licence	Y	\$0.00	\$53.00	∞
Application to revoke/ transfer an existing mooring sub-licence	Y	\$576.00	\$618.00	7.29%
Alteration of particulars of a mooring sub-licence	Y	\$250.00	\$268.00	7.20%
Replacement of mooring sub-licence	Y	\$27.50	\$27.50	0.00%

Quarries

Crushed Concrete Resale (Price Per Tonne) Fees

40mm Crushed Concrete	Y	\$25.30	\$27.00	6.72%
20mm Crushed Concrete	Y	\$25.30	\$27.00	6.72%
Weighing fee	Y	\$15.70	\$16.50	5.10%

Gravel Pits (Price Per Tonne) Fees

65mm crushed rock	Y	\$18.40	\$19.40	5.43%
40mm crushed rock	Y	\$19.10	\$20.50	7.33%
20mm crushed rock	Y	\$19.70	\$21.00	6.60%
Cartage – Cost recovery, based on a per kilometre rate charged by external contractors	Y	***20mm single sized aggregate crushed concrete ***10/14mm single sized aggregate crushed concrete ***product available by prior arrangement and order only		

Mt Scobie Quarry (Price Per Tonne) Fees

75mm road base	Y	\$16.80	\$17.80	5.95%
40mm road base Coarse	Y	\$19.70	\$21.00	6.60%
40mm road base Fine	Y	\$18.40	\$19.40	5.43%
20mm road base	Y	\$20.20	\$21.50	6.44%
200mm road base	Y	\$14.40	\$15.20	5.56%
Spalls	Y	\$19.60	\$21.00	7.14%
40mm crushed rock	Y	\$17.90	\$18.90	5.59%
20mm crushed rock	Y	\$17.90	\$18.90	5.59%
Filling	Y	\$12.30	\$13.00	5.69%
20mm scalping's	Y	\$12.80	\$13.50	5.47%
Receipt of clean waste concrete	Y	\$45.00	\$50.00	11.11%

Nanneella Quarry (Price Per Tonne) Fees

40mm class 4 road base	Y	\$20.20	\$21.50	6.44%
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Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Nanneella Quarry (Price Per Tonne) Fees [continued]

20mm class 4 road base	Y	\$20.80	\$22.00	5.77%
75mm road base	Y	\$17.90	\$18.80	5.03%
40mm road base	Y	\$19.70	\$21.00	6.60%
20mm road base	Y	\$20.20	\$21.50	6.44%
40mm crushed rock	Y	\$19.10	\$19.10	0.00%
20mm crushed rock	Y	\$13.30	\$13.30	0.00%
Uncrushed	Y	\$13.90	\$14.60	5.04%
20mm scalping's	Y	\$9.00	\$9.00	0.00%
Weighing fee	Y	\$15.70	\$16.50	5.10%
Fill	Y	\$8.80	\$9.10	3.41%

Shire Halls and Community Facilities

Echuca East Community Facility Fees

Functions (with alcohol)	Y	\$275.00	\$290.00	5.45%
Bond (events with alcohol)	N	\$500.00	\$500.00	0.00%
Training, Conferences – for profit organisations inclusive of kitchen – per day	Y	\$350.00	\$369.00	5.43%
Training, Conferences – not for profit groups inclusive of kitchen – per day	Y	\$100.00	\$106.00	6.00%
General Community Activity inclusive of kitchen – per day	Y	\$100.00	\$106.00	6.00%
Casual hire - per day	Y	\$275.00	\$290.00	5.45%
Casual hire - per hour	Y	\$22.50	\$24.00	6.67%
Hire of kitchen per use – additional charge	Y	\$55.00	\$58.00	5.45%
Hall hire insurance (public liability if customer does not have current public liability certificate)	Y	\$50.00	\$30.00	-40.00%

Shire Halls and Community Facilities Fees

Casual hire - per day	Y	\$200.00	\$200.00	0.00%
Casual hall hire - per hour	N	\$440.00	\$17.00	-96.14%
Bond (for bookings without alcohol)	N	\$210.00	\$210.00	0.00%
Bond (for bookings involving alcohol)	N	\$430.00	\$440.00	2.33%
Regular hirers (6 bookings or more per financial year) Must be Not For Profit Community Based group	Y	\$8.00	\$8.50	6.25%
All bookings must be confirmed at the one time				
Hire of kitchen per use – additional charge	Y	\$35.00	\$37.00	5.71%
Hall hire insurance (public liability if customer does not have current public liability certificate)	Y	\$25.00	\$30.00	20.00%

Sporting and Recreation Reserves

Sporting Reserves Fees

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.

Echuca South Netball Complex Fees

Court Hire – per hour – per court	Y	\$26.50	\$28.00	5.66%
Clubroom – hire per hour	Y	\$25.00	\$26.50	6.00%

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Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Echuca South Netball Complex Fees [continued]

Key deposit	N	\$25.00	\$25.00	0.00%
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Echuca South Recreation Reserve Fees

Reserve – hire per day	Y	\$510.00	\$510.00	0.00%
Reserve – hire per hour	Y	\$47.00	\$50.00	6.38%
Clubroom & Kitchen – hire per hour	Y	\$25.00	\$26.50	6.00%
Court Hire – per hour – per court	Y	\$26.50	\$28.00	5.66%
Key deposit	N	\$25.00	\$25.00	0.00%

Kyabram Recreation Reserve Fees

Reserve – hire per day	Y	\$510.00	\$510.00	0.00%
Reserve – hire per hour	Y	\$47.00	\$50.00	6.38%
Per Court – hire per hour	Y	\$26.50	\$28.00	5.66%
Key deposit	N	\$25.00	\$25.00	0.00%
Wilf Cox Pavilion Clubroom & Kitchen Hire per Hour	Y	\$25.00	\$26.50	6.00%

Victoria Park Recreation Reserve Fees

Reserve – hire per day	Y	\$510.00	\$510.00	0.00%
Reserve – hire per hour	Y	\$47.00	\$50.00	6.38%
Court Hire – per hour – per court	Y	\$26.50	\$28.00	5.66%
Key deposit	N	\$25.00	\$25.00	0.00%

Stadiums

Echuca Stadium Fees

Multi Purpose Room per hour	Y	\$21.50	\$23.00	6.98%
Court Hire – per hour – per court	Y	\$30.50	\$32.50	6.56%
Casual Sessions – per session – per person (Stadium Facilitated Activation)	Y	\$5.00	\$5.00	0.00%
Casual Sessions – per family – 2 adults and 2 children – per session (Stadium Facilitated Activation)	Y	\$11.00	\$11.50	4.55%
Exhibitions and Special Events (per day)	Y	\$1,155.00	\$1,155.00	0.00%
Bond	N	\$160.00	\$168.00	5.00%

Kyabram Sports and Entertainment Centre Fees

Multi Purpose Room per hour	Y	\$21.50	\$23.00	6.98%
Court Hire – per hour – per court	Y	\$30.50	\$32.50	6.56%
Casual Sessions – per session (Facility Facilitated Activation)	Y	\$5.00	\$5.00	0.00%
Casual Sessions – per family – 2 adults and 2 children – per session (Stadium Facilitated Activation)	Y	\$11.00	\$11.50	4.55%
Exhibitions and Special Events (per day)	Y	\$715.00	\$715.00	0.00%
Bond	N	\$160.00	\$169.00	5.63%

Tongala Stadium Fees

Court hire per hour	Y	\$30.50	\$32.50	6.56%
Squash court hire per hour	Y	\$15.00	\$16.00	6.67%

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Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Tongala Stadium Fees [continued]

Casual Sessions – per person (Stadium Facilitated Activation)	Y	\$5.00	\$5.00	0.00%
Casual Sessions – per family – 2 adults and 2 children (Stadium Facilitated Activation)	Y	\$11.00	\$11.50	4.55%
Exhibitions and Special Events (per day)	Y	\$357.50	\$357.50	0.00%
Bond	N	\$160.00	\$169.00	5.63%
Key deposit	N	\$25.00	\$25.00	0.00%

Waste Services

Clean Tyres Fees – Disposal

Car	Y	\$8.00	\$8.50	6.25%
Light Truck	Y	\$15.50	\$16.00	3.23%
Truck	Y	\$30.50	\$32.00	4.92%
Super Single	Y	\$69.00	\$73.00	5.80%
Tractor small (up to 1.0 metre diameter)	Y	\$143.00	\$151.00	5.59%
Tractor large (1.0 – 2.0 metres diameter)	Y	\$434.50	\$458.00	5.41%
Motorcycle	Y	\$8.00	\$8.50	6.25%
Earthmover small (up to 1.0 metre diameter)	Y	\$229.50	\$242.00	5.45%
Earthmover medium (up to 1.0 – 1.5 metres diameter)	Y	\$573.50	\$604.00	5.32%
Earthmover large (up to 1.5 – 2 metres diameter)	Y	\$1,146.50	\$1,208.00	5.36%

Contaminated Tyres Fees (Dirt and/or Rock Inside Tyre) disposal

Car	Y	\$18.50	\$19.50	5.41%
Light Truck	Y	\$37.00	\$39.00	5.41%
Truck	Y	\$68.50	\$72.00	5.11%
Super Single	Y	\$147.50	\$156.00	5.76%
Tractor small (up to 1.0 metre diameter)	Y	\$343.50	\$362.00	5.39%
Tractor large (1.0 – 2.0 metres diameter)	Y	\$520.00	\$548.00	5.38%
Motorcycle	Y	\$17.00	\$18.00	5.88%
Earthmover small (up to 1.0 metre diameter)	Y	\$551.00	\$581.00	5.44%
Earthmover medium (up to 1.0 – 1.5 metres diameter)	Y	\$1,376.50	\$1,451.00	5.41%
Earthmover large (up to 1.5 – 2 metres diameter)	Y	\$2,752.00	\$2,900.00	5.38%

Food and Garden Waste Service Fees

Food and Garden Waste Residential – 240 litre	N	\$57.00	\$60.00	5.26%
Food and Garden Waste Commercial – 240 litre	Y	\$62.70	\$66.00	5.26%

Kerbside Waste, Recycling, Food and Garden Services Waste Services Fees

Residential – per year – 80 litre 1 bin – without food and garden bin	N	\$243.00	\$255.00	4.94%
Residential – per year – 80 litre 1 bin – with food and garden bin	N	\$170.00	\$175.00	2.94%
Rural – per year – 80 litre 1 bin – food and garden bin not available	N	\$206.00	\$210.00	1.94%
Residential – per year – 140 litre 1 bin – without food and garden bin	N	\$318.00	\$345.00	8.49%
Residential – per year – 140 litre 1 bin – with food and garden bin	N	\$240.00	\$260.00	8.33%
Rural – per year – 140 litre 1 bin – food and garden bin not available	N	\$269.00	\$285.00	5.95%

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Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Kerbside Waste, Recycling, Food and Garden Services Waste Services Fees [continued]

Residential – per year – 240 litre 1 bin (6 or more in the family) – without food and garden bin	N	\$539.00	\$585.00	8.53%
Residential – per year – 240 litre 1 bin (6 or more in the family) – with food and garden bin	N	\$435.00	\$472.00	8.51%
Rural – per year – 240 litre 1 bin – food and garden bin not available	N	\$454.00	\$500.00	10.13%
Residential – per year – 240 litre 1 bin (medical condition) – without food and garden bin	N	\$318.00	\$345.00	8.49%
Residential – per year – 240 litre 1 bin (medical condition) – with food and garden bin	N	\$240.00	\$260.00	8.33%
Commercial/Industrial – per year – 80 litre	Y	\$267.30	\$281.00	5.13%
Commercial/Industrial – per year – 140 litre	Y	\$349.80	\$380.00	8.63%
Commercial/Industrial – per year – 240 litre	Y	\$592.90	\$644.00	8.62%

Recycling Services Fees

Residential – per year – 140 litre (elderly residents & units/flats)	N	\$64.00	\$67.00	4.69%
Residential – per year – 240 litre	N	\$64.00	\$67.00	4.69%
Residential – per year – 360 litre	N	\$64.00	\$67.00	4.69%
Commercial/Industrial – per year – 240 litre	Y	\$70.40	\$74.00	5.11%
Commercial/Industrial – per year – 360 litre	Y	\$70.40	\$74.00	5.11%

Transfer Station Fees

Transfer station charges – per cubic metre (general waste)	Y	\$45.00	\$50.00	11.11%
Transfer station charges – per cubic metre (garden organic waste)	Y	\$21.00	\$22.00	4.76%
Refrigerators / Air Conditioners – degassing charge	Y	\$15.00	\$17.00	13.33%
Mattresses – single	Y	\$15.00	\$20.00	33.33%
Mattresses – double, queen, king	Y	\$21.00	\$25.00	19.05%
Clean fill soil – per cubic metre (Echuca and Mt Scobie only)	Y	\$22.00	\$23.00	4.55%
Concrete/brick tipping per cubic metre (Echuca and Mt Scobie only)	Y	\$30.00	\$35.00	16.67%
Gas bottles (household up to 9kgs) and fire extinguishers	Y	\$6.00	\$7.00	16.67%

Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Statutory

Animal Fines (2023/2024 Government Penalty Unit Gazetted)

Registered animal not wearing council ID marker (0.5 of a penalty unit)	N	\$96.00	\$99.00	3.13%
Unregistered animal wearing council ID marker (2 penalty units)	N	\$385.00	\$395.00	2.60%
Person other than owner removing, altering or defacing ID marker (0.5 of a penalty unit)	N	\$96.00	\$99.00	3.13%
Dog or cat on private property after notice served (0.5 of a penalty unit)	N	\$96.00	\$99.00	3.13%
Dog at large or not securely confined to owners premises during daytime (1.5 of a penalty unit)	N	\$288.00	\$296.00	2.78%
Cat at large or not securely confined to owners premises in restricted municipal district (0.5 of a penalty unit)	N	\$96.00	\$99.00	3.13%
Dog or cat creating nuisance (0.5 of a penalty unit)	N	\$96.00	\$99.00	3.13%
Contravening Council order relating to presence of dogs and cats in public places (1 penalty unit)	N	\$192.00	\$198.00	3.13%
Dog at large or not securely confined to owners premises during night time (2 penalty units)	N	\$385.00	\$395.00	2.60%
Greyhound not adequately muzzled or not controlled by chain, cord or leash (1.5 of a penalty unit)	N	\$288.00	\$296.00	2.78%
Not complying with order to abate nuisance (1.5 of a penalty unit)	N	\$288.00	\$298.00	3.47%
Failure to apply to register a dog or cat (2 penalty units)	N	\$385.00	\$395.00	2.60%

Building Records/Information Services

Land information certificates (1.82 fee units)	N	\$28.90	\$29.70	2.77%
Stormwater legal point of discharge fee (9.77 fee units)	N	\$155.34	\$159.50	2.68%
Application for Pool Registration (2.15 fee units)	N	\$34.19	\$35.10	2.66%
Pool information search (3.19 fee units)	N	\$50.72	\$52.10	2.72%
Lodgement of compliance pool certificate (1.38 fee units)	N	\$21.94	\$22.50	2.55%
Lodgement of non-compliance pool certificate (26 fee units)	N	\$413.40	\$424.60	2.71%

Municipal Fire Prevention

Fire Prevention Infringement Notice (CFA Act Section 41D) (10 penalty units)	N	\$1,923.00	\$1,976.00	2.76%
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Parking

Road Safety (General Regulations) Offences Schedule 3 (4)	N	\$85.00	\$92.00	8.24%
Road Safety (General Regulations) Offences Schedule 3 (6) (1 penalty unit)	N	\$192.00	\$198.00	3.13%

Planning Approvals

Amendments to Planning Scheme Fees

Considering a request to amend a planning scheme (206 fee units)	N	\$3,275.40	\$3,364.00	2.71%
Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel – Up to 10 submissions (1,021 fee units)	N	\$16,233.90	\$16,672.90	2.70%
Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel – 11-20 submissions (2,040 fee units)	N	\$32,436.00	\$33,313.20	2.70%

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Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Amendments to Planning Scheme Fees [continued]

Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel – More than 20 submissions (2,727 fee units)	N	\$43,359.30	\$44,531.90	2.70%
Adopting an amendment or a part of an amendment in accordance with section 20(4) (270 fee units)	N	\$4,293.00	\$4,409.10	2.70%
Adopting an amendment or a part of an amendment in accordance with section 20A (65 fee units)	N	\$1,034.00	\$1,061.50	2.66%

Caravan Park Fees (3 year registrations, new regulations)

Caravan Park A (17 fee units)	Y	\$270.00	\$278.00	2.96%
Caravan Park B (34 fee units)	Y	\$541.00	\$555.00	2.59%
Caravan Park C (68 fee units)	Y	\$1,081.00	\$1,110.00	2.68%
Caravan Park D (103 fee units)	Y	\$1,638.00	\$1,682.00	2.69%
Caravan Park E (137 fee units)	Y	\$2,178.00	\$2,237.00	2.71%
Caravan Park F (171 fee units)	Y	\$2,719.00	\$2,792.00	2.68%

Freedom of Information (FOI) Fees

Application Fee (2 fee units)	Y	\$32.00	\$32.70	2.19%
Search Time Charge (1.5 fee units) per hour	Y	\$24.50 per hour or part of an hour Min. Fee excl. GST: \$22.27 Last year fee \$23.00 per hour or part of an hour		
Inspection Supervision Charge (1.5 fee units) per hour	Y	\$24.50 per hour (to be calculated per quarter hour or part of a quarter hour) Min. Fee excl. GST: \$22.27 Last year fee \$23.85 per hour (to be calculated per quarter hour or part of a quarter hour)		
Photocopying (Black and White) per A4 sheet – FOI requests only	Y	\$0.20	\$0.20	0.00%

Onsite Wastewater Permit Fees

Installation, construction or alteration of an onsite wastewater system (48.88 fee units)	Y	\$777.00	\$798.00	2.70%
Minor alteration of an onsite wastewater system (37.25 fee units)	Y	\$592.00	\$608.00	2.70%
Additional time spent over 8.2 hours 6.12 fee units per hour	Y	\$97.00	\$100.00	3.09%
Transfer of an Onsite Wastewater System permit (9.93 fee units)	Y	\$158.00	\$162.00	2.53%
Application to amend an Onsite Wastewater System Permit (10.38 fee units)	Y	\$165.00	\$170.00	3.03%
Application to renew an Onsite Wastewater System Permit (8.31 fee units)	Y	\$132.00	\$136.00	3.03%

Planning Permit Fees – Amendment (classified)

Class 1 – Amendment to change the use of the permit (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
Class 2 – Amendment to a permit (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
Class 3 – Amendment to class 2, 3, 4, 5 or 6 permit if < \$10K (13.5 fee units)	N	\$214.65	\$220.50	2.73%
Class 4 – Amendment to class 2, 3, 4, 5 or 6 permit if > \$10K – < \$100K (42.5 fee units)	N	\$675.75	\$694.00	2.70%

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Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Planning Permit Fees – Amendment (classified) [continued]

Class 5 – Amendment to class 2, 3, 4, 5 or 6 permit if > \$100K – < \$500K (87 fee units)	N	\$1,383.30	\$1,420.70	2.70%
Class 6 – Amendment to class 2, 3, 4, 5 or 6 permit if > \$500K (94 fee units)	N	\$1,494.60	\$1,535.00	2.70%
Class 7 – Amendment to VicSmart permit if < \$10K (13.5 fee units)	N	\$214.65	\$220.50	2.73%
Class 8 – Amendment to VicSmart permit if > \$10K (29 fee units)	N	\$461.10	\$473.60	2.71%
Class 9 – Amendment to class 9 permit (13.5 fee units)	N	\$214.65	\$220.50	2.73%
Class 10 – Amendment to class 10 permit (13.5 fee units)	N	\$215.00	\$220.50	2.56%
Class 11 – Amendment to class 11 if < \$100K (77.5 fee units)	N	\$1,232.00	\$1,265.50	2.72%
Class 12 – Amendment to class 12, 13, 14, 15 & 16 permit if > \$100K – < \$1M (104.5 fee units)	N	\$1,662.00	\$1,706.50	2.68%
Class 13 – Amendment to class 11, 12, 13, 14, 15 & 16 permit if > \$1M (230.5 fee units)	N	\$3,664.95	\$3,764.10	2.71%
Class 14 – Amendment to class 17 permit (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
Class 15 – Amendment to class 18 permit (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
Class 16 – Amendment to class 19 permit (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
Class 17 – Amendment to class 20 permit (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
Class 18 – Amendment to class 21 permit (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
Class 19 – Amendment to class 22 permit (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%

Planning Permit/Planning Permit Amendment Fees

Combined permit applications	N	Calculation required
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	N	Calculation required

Planning Permit Fees – Development

Class 1 – Use (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
Class 2 – Single < \$10K (13.5 fee units)	N	\$214.65	\$220.50	2.73%
Class 3 – Single > \$10K < \$100K (42.5 fee units)	N	\$675.75	\$694.00	2.70%
Class 4 – Single > \$100K < \$500K (87 fee units)	N	\$1,383.30	\$1,420.70	2.70%
Class 5 – Single > \$500K < \$1M (94 fee units)	N	\$1,494.60	\$1,535.00	2.70%
Class 6 – Single > \$1M < \$2M (101 fee units)	N	\$1,605.90	\$1,649.30	2.70%
Class 7 – VicSmart < \$10K (13.5 fee units)	N	\$214.65	\$220.50	2.73%
Class 8 – VicSmart > \$10K (29 fee units)	N	\$461.10	\$473.60	2.71%
Class 9 – VicSmart Sub (13.5 fee units)	N	\$214.65	\$220.50	2.73%
Class 10 – VicSmart App'n (other than class 7, 8 or 9) (13.5 fee units)	N	\$214.65	\$220.50	2.73%
Class 11 – Dev < \$100K (77.5 fee units)	N	\$1,232.25	\$1,265.60	2.71%
Class 12 – Dev > \$100K < \$1M (104.5 fee units)	N	\$1,661.55	\$1,706.50	2.71%
Class 13 – Dev > \$1M < \$5M (230.5 fee units)	N	\$3,665.00	\$3,764.10	2.70%
Class 14 – Dev > \$5M < \$15M (587.5 fee units)	N	\$9,341.25	\$9,593.90	2.70%
Class 15 – Dev > \$15M < \$50M (1732.5 fee units)	N	\$27,546.75	\$28,291.70	2.70%
Class 16 – Dev > \$50M (3,894 fee units)	N	\$61,914.60	\$63,589.00	2.70%
Class 17 – Sub Existing (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
Class 18 – Sub 2 lots (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
Class 19 – Realign (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%

continued on next page ...

Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Planning Permit Fees – Development [continued]

Class 20 – Sub (other than class 17, 18 or 19) (89 fee units)	N	\$1,453.00 per every additional 100 lots created		
		Last year fee \$1,453.00 per 100 lots created		
Class 21 – Vary Restriction (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
Class 22 – Non defined (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%

Type of Planning Application Fees

To Subdivide an existing building (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
To Subdivide land into two lots (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
To effect a realignment of a common boundary between lots or to consolidate two or more lots (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
To subdivide land other than above types of subdivision (89 fee units)	N	\$1,453.00 per 100 lots created		
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 (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or to create or remove a right of way (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
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 (89 fee units)	N	\$1,415.10	\$1,453.40	2.71%
To amend an application for a permit after notice has been given	N	40% of fee		

Whole Farm Plans Fees

Application for certification of whole farm plans (22 fee units)	N	\$349.80	\$359.30	2.72%
To amend to end an agreement under section 173 of the Act (44.5 fee units)	N	\$707.55	\$726.70	2.71%

Works within a Road Reserve Permit

Municipal Road with Speed Limit Less Than 50kmh Fees

Works conducted on any part of the roadway, shoulder or pathway (23.5 fee units)	N	\$374.00	\$383.80	2.62%
Works not conducted on any part of the roadway, shoulder or pathway (6 fee units)	N	\$95.00	\$98.00	3.16%

Municipal Road with Speed Limit Greater Than 50kmh Fees

Works conducted on any part of the roadway, shoulder or pathway (43.1 fee units)	N	\$685.00	\$703.80	2.74%
Works not conducted on any part of the roadway, shoulder or pathway (23.5 fee units)	N	\$374.00	\$383.80	2.62%

Planning Infringements

Planning Infringement Notice (Private 5 penalty units) per offence under the Planning and Environment Act	N	\$961.55	\$988.00	2.75%
Planning Infringement Notice (Company 10 penalty units) per offence under Planning and Environment Act	N	\$1,923.10	\$1,976.00	2.75%

Name	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Planning Subdivisions

Processing an application to certify a plan of subdivision under the Subdivision Act 1988 (11.8 fee units)	N	\$187.62	\$192.70	2.71%
Processing any other application for certification under the Subdivision Act 1988 (11.8 fee units)	N	\$187.62	\$192.70	2.71%
Check Engineering plans	N	0.75% x cost of engineering work		
Engineering Plan prepared by Council	N	3.50% x cost of engineering work		
Supervision of Works	N	2.50% x cost of engineering work		
Certificates of Compliance under section 97N (22 fee units)	N	\$349.80	\$359.30	2.72%
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 (22 fee units)	N	\$349.80	\$359.30	2.72%



Campaspe Economic Development and Tourism Strategy

Draft Report May 2024

Acknowledgements

This Economic Development and Tourism Strategy was prepared by Urban Enterprise in collaboration with Campaspe Shire Council.

Authors of this report are:

- Jonathan Rochwerger, Director
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This report has been graphically designed by Georgiana Babatsikos.

The front cover image is credited to Lyn Keillor – Sunset over Gunbower Waterways – Gunbower.



Acronyms

AAGR	Annual Average Growth Rate
C4EM	Committee for Echuca Moama
CEDTS	Campaspe Economic Development and Tourism Strategy
CPE	Campaspe Port Enterprise
EDS	Economic Development Strategy
LGA	Local Government Area
MRC	Murray River Council
PA	Per Annum
SME	Small to Medium Enterprise
TRA	Tourism Research Australia



Glossary

Economic Output

Represents the gross revenue generated by businesses in each of the industry sectors in a defined region. Gross revenue is also referred to as total sales or total income.

Regional Exports

Represents the value of goods and services exported outside of the defined region that have been generated by businesses / organisations in each of the industry sectors within the region.

Employment

Employment data represents the number of people employed by businesses/organisations in each of the industry sectors in a defined region. Employment data presented in this report is destination of work data. That is, no inference is made as to where people in a defined region reside.

Daytrip Visitor

Those who travel for a round trip distance of at least 50 kilometres, are away from home for at least 4 hours, and who do not spend a night away from home as part of their travel. Same day travel as part of overnight travel is excluded.

Overnight Visitor

People aged 15 years and over who undertake an overnight trip of one night or more and at least 40 kilometres away from home are referred to as overnight visitors. Only those trips where the respondent is away from home for less than 12 months are in scope of the National Visitor Survey.

International Visitors

A person is defined as an international visitor to Australia if they are currently a resident overseas, have been in Australia for less than one year and are aged 15 years or over.

Small to Medium Enterprise

The ABS defines a business entity employing less than 20 employees as a Small to Medium Enterprise

Non-Employing Business

A type of business that does not have employees. This may include a range of entity types, such as non-employing sole traders or any other businesses without employees.



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Part A. Background and Context



Campaspe Economic Development and Tourism Strategy | Page 5

1. Introduction

Overview

The *Campaspe Economic Development and Tourism Strategy 2024-2029* (CEDTS or Strategy) is designed to guide the achievement of a **prosperous, diverse, and resilient economy** for the Shire.

The purpose of the CEDTS is to:

- Set the vision for economic and tourism development in Campaspe Shire from 2024 to 2029; and
- Provide a guide for Council to focus its resources and address the challenges facing all areas of Campaspe's economy.

The information in this Strategy is informed by independent research and analysis, as well as consultation with industry representatives, community groups, businesses and Government stakeholders.



Key Definitions

Economic Development and Tourism are interlinking components that the economy. The following articulates and defines the terms and how they relate to this Strategy.

Economic Development

Economic Development involves building the economic capacity of an area to improve its economic future and the quality of life for all. It is a process by which public, business and non-government sector partners work collectively to create better conditions for economic growth and employment generation. (*Victorian Government 2016*)

Tourism

The term 'tourism', when referenced in this report, refers to both the activities of visitors as well as businesses that offer direct visitor services (e.g. accommodation, tour operators).

Visitor Economy

The term 'Visitor Economy' encapsulates a broader definition of tourism that considers the broader implications of the tourism industry. When referenced in the report, this refers to the 'production of goods and services for consumption by visitors, which includes the industries that directly serve visitors (e.g. accommodation) as well as intermediaries/supporting sectors (e.g. retail, food).' (*Victorian Visitor Economy Strategy, 2016*).

These definitions should be considered when reviewing the report.

The Role of Local Government

The role of local government in supporting economic development and visitor economy, typically involves the following core functions and interventions.

Table 1. Local Government Functions and Interventions

Functions
<ul style="list-style-type: none"> • Supporting the Existing Business Base • Attracting New Businesses and Jobs • Promoting Liveable and Sustainable Communities • Growing the Visitor Economy¹
Interventions
<ul style="list-style-type: none"> • Strategic planning • Policy and regulation • Supporting local business to succeed • Cooperation and partnerships • Promotion and attraction • Customer service • Direct service delivery • Infrastructure provision • Advocacy

Source: Western Australia Local Government Association, Economic Development Framework, 2019; Annual Performance Measures of Local Economic Development in Victoria, Urban Enterprise and EDA, 2016

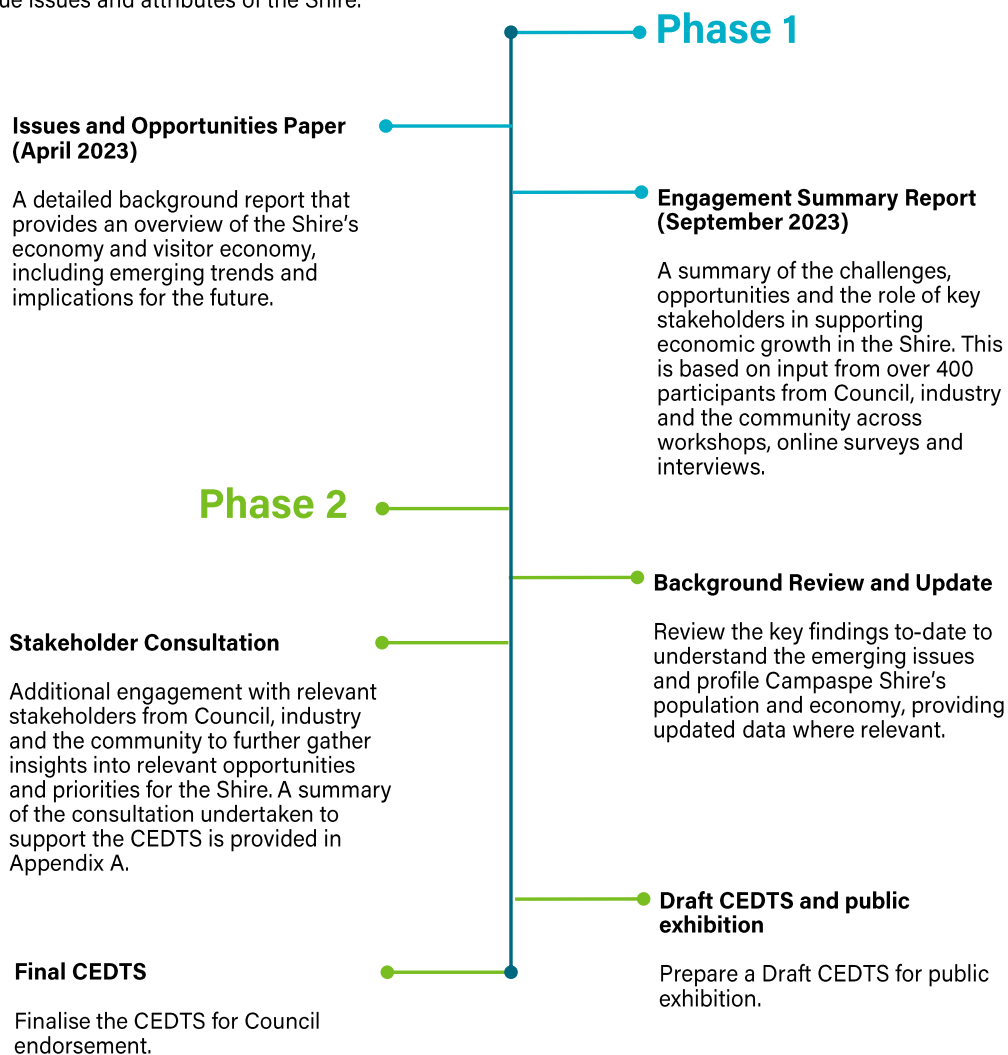


Delivery of this Strategy, therefore, requires a holistic, whole of government approach with clear objectives and measurable actions that align with municipal needs.

¹ Annual Performance Measures of Local Economic Development in Victoria, Urban Enterprise and EDA, 2016

Strategy Development

This Strategy has been developed over two phases, which has ensured an extensive, evidence-based approach that responds to the unique issues and attributes of the Shire.



Report Structure

The report has been structured through the following sections and headings:

Part A: Background and Context:

- **Campaspe Shire.** A profile of Campaspe Shire and key attributes influencing economic development and visitor economy, including:
 - Regional context, policy drivers and external macroeconomic trends; and
 - A profile of Campaspe Shire's population, economy, industry specialisations and visitor economy.
- **SWOT Analysis:** A SWOT analysis of the Shire informing the key issues and opportunities for economic development and visitor economy growth.

Each section and component of Part A informs the Strategic Framework and Recommendations outlined in Part B.

Part B: Strategic Framework and Future Directions

- **Framework Overview.** A framework that sets the vision, strategic principles, themes and actions to support economic development and visitor economy in Campaspe Shire.
- **Themes.** Identifies the key areas of focus and future projects and initiatives to be delivered to support Strategy outcomes.
- **Goals, Measures and Projects.** Detailing the key actions for Council and relevant stakeholders to implement the Strategy.

Each Theme has been designed to support each other, with projects developed with consideration of existing initiatives, the broader strategic context, as well as community and industry expectations.



2. Campaspe Shire

Overview

Campaspe Shire, which has a population of over 38,000 residents, is located in Northern Victoria along the NSW border.

It is situated within the Loddon Campaspe Regional Partnership, as well as Murray Regional Tourism, approximately 200 km north of Melbourne and proximate to the Regional Cities of Shepparton and Bendigo, as well as the neighbouring NSW town of Moama (see Figure 1). This provides access and connectivity to a greater volume of jobs, businesses, residents and visitors, which can contribute to economic and investment outcomes (see Figure 2).

The Shire has a diverse geography and multi-faceted economy. The northern border is located on the Murray River and includes the popular visitor destination of Echuca – which borders Moama in Southern NSW and is the closest Murray River location to Melbourne.

In addition, Campaspe Shire is well-renowned for its food production and processing, with majority of the Shire comprising productive farming land, which is complemented by large food manufacturers.

Campaspe Shire also has a distinct hierarchy of towns contributing to the community and industry. This includes:

- Echuca (regional centre) – the primary location for services, amenity and infrastructure in the region, catering to the municipality and surrounding towns;
- Kyabram and Rochester (service centres) – provides key employment, social and community services to surrounding communities; and
- Small rural townships (including Colbinabbin, Gunbower, Girgarre, Lockington, Rushworth, Stanhope and Tongala) – support industry and the community with a selection of local services and amenity.

This strategy considers the role of all towns across the Shire as well as opportunities for smaller towns to contribute to economic development and visitor economy outcomes.

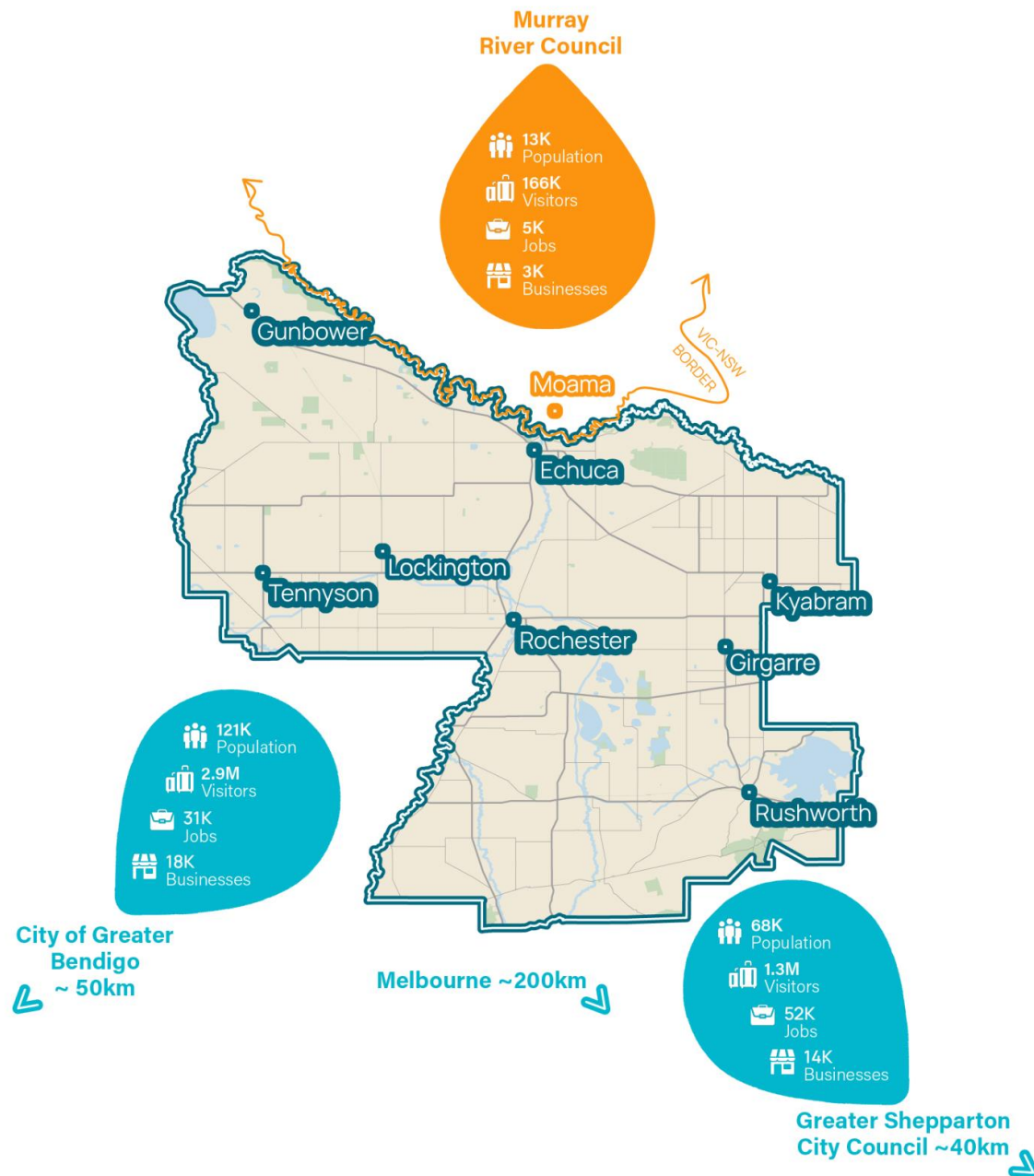
Figure 1. Campaspe Shire Regional Context



Source: Urban Enterprise, 2024.

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Figure 2. Campaspe Shire Regional Map



Source: Urban Enterprise, 2024.

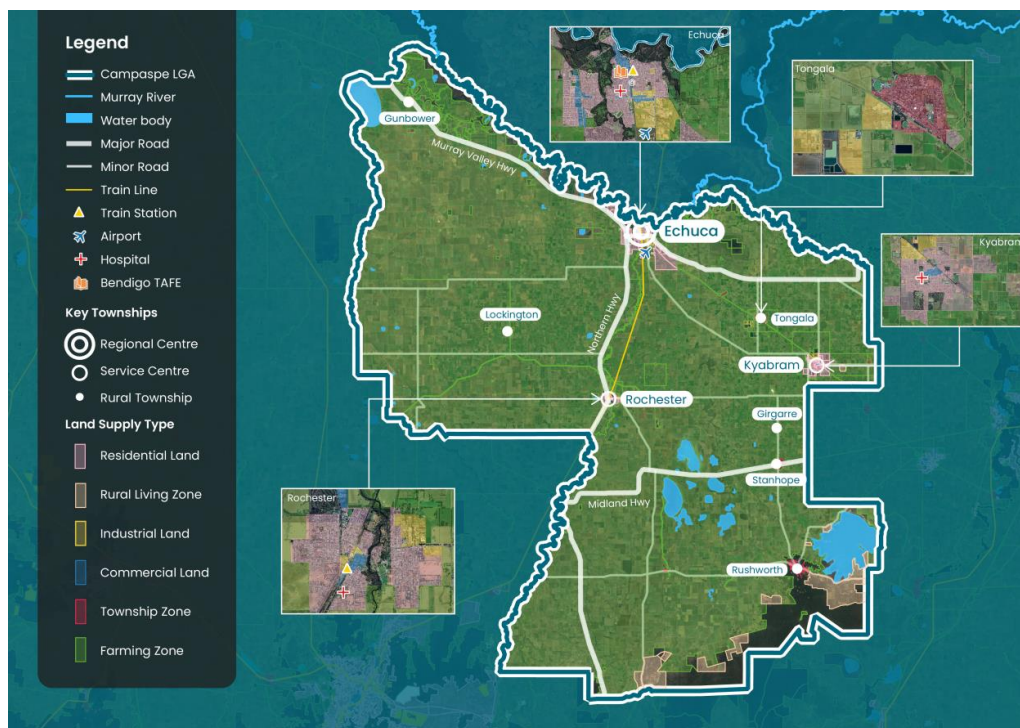
Population data is derived from ABS Quickstats (2021), Visitor data is derived from Tourism Research Australia (2022/23), Jobs data is derived from ABS Tablebuilder (2021) and Businesses data is derived from ABS Counts of Australian Businesses, including Entries and Exits (June 2023).

Key Economic Assets and Employment Areas

The figure below illustrates the key economic and employment areas across the municipality. These areas provide key services and amenity to residents, businesses, workers and visitors. This includes:

- **Industrial precincts** in Echuca, Rochester, Kyabram and Tongala, which support industry and employment across manufacturing and food production.
- **Commercial-zoned land** in Echuca and Kyabram to support retail and hospitality businesses to service residents, employees and visitors.
- **Farming-zoned land** across the municipality, which supports food production in dairy, beef, fruit, vegetables and wineries.
- **Residential-zoned land** in Echuca, Kyabram and Rochester.
- **Township zoned land** in smaller rural towns including Tongala, Gunbower, Lockington, Stanhope and Rushworth. This is a dynamic and flexible zone that can accommodate both employment and residential uses.
- Key **health services** provided in Echuca, Kyabram and Rochester to promote community health and wellbeing.
- **Bendigo TAFE** Echuca Campus providing local tertiary education and training.
- Key **road infrastructure** and **V/Line** stations supporting regional connectivity and access to export markets.
- **Echuca and District Livestock Exchange** generating activity for rural industry.
- **Echuca Aerodrome** providing emergency services for medical and fire relief purposes, as well as recreation.

Figure 3. Campaspe Shire Local Context



Source: Urban Enterprise, 2024.

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3. Demographic, Economic and Visitor Economy Profile


Key Demographic Trends

- The Shire's population is expected to increase by 2,300 between 2021-2036 (with an additional 2,000 dwellings over the same period). While this growth is relatively slower than the Regional Victoria average, Campaspe Shire can benefit from the recent growth experienced in Moama, making the combined Echuca Moama population of almost 22,600 as at 2021.
- It will be critical to support future population growth above current forecasts, as well as leverage the growth experienced across the NSW border in Moama – through collaboration with Murray River Council – to increase the local workforce and stimulate economic activity.
- The population is also expected to age over time, with over one-third of the population including either 'seniors' (70-84 years) or 'empty nesters/retirees' (60-69 years). This will have implications for the future demand for health and social services, as well as the size of the local workforce. It will be important to target working aged residents and young families to the Shire as this will support the local workforce and help sustain the economy over the long-term.
- To support population attraction and retention, quality services and infrastructure are required to meet the needs of residents. This includes a focus on providing quality housing (and rentals) to meet the future needs of residents and workers.

Demographic Snapshot

Forecast Profile

Population & Dwellings Growth (2023)

 **41K** **2036 Population**
+2.3K Change (2021-36)

2036 Dwellings **20K** 
+2K Change (2021-36)

Age Groups Growth (2023)

Top 3 Age Groups in 2036

- 1. Seniors (70 to 84) 20%**
- 2. Parents and homebuilders (35 to 49) 18%**
- 3. Empty nesters and retirees (60 to 69) 14%**

Household Profile

Composition (2021)

30%  **Couples without children** **28%**  **Lone person** **23%**  **Couples with children**

Structure (2021)

Separate House **89%** 

Household Prices (2023)

 **\$440.5K Campaspe**
Median House Price
\$550K Regional Victoria

Source: Urban Enterprise, 2024. 2021 data is from ABS, 2021, 2023 forecast data is from Victoria in Future, 2023, 2023 household data is from A Guide to Property Values, 2023,

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Key Economic Trends

- As shown in the Economic and Industry snapshot (on following page), the economy is driven by a combination of food production (agriculture) and processing (manufacturing), supported by a significant healthcare and social assistance sector. Sustaining these strengths in agriculture, manufacturing and health, whilst identifying opportunities to generate value-add and diversify, will be important in achieving future economic and employment outcomes.
- The Shire's strengths in food production and processing are evident through its large agriculture (\$1 billion in output) and manufacturing sectors (\$1.5 billion), which comprise 19% and 39% of total industry output, respectively, across the Loddon Campaspe Region.
- Employment in the Shire increased between 2016-2021, driven by Health, Construction and Education. This reflects overall economic growth across the industry base, particularly for the service sector which is influenced by increasing demand. This demonstrates the Shire has been an increasingly attractive place to work, which should be supported to achieve ongoing economic outcomes.
- However, manufacturing has experienced a decline in local employment over the same period. This reflects the transition to more innovative/automated practices that requires fewer workers. Identifying and harnessing advanced manufacturing opportunities will help maintain the value of manufacturing and promote industry competitiveness.
- A relatively large proportion of residents both live and work in the Shire (78%), demonstrating its strong industry and role as an employment hub for many communities. Measures to support investment and business growth, as well as attract suitable skilled workers, will sustain and increase the job containment rate.
- Almost all businesses in the Shire are considered non-employing or SMEs (98%) and will require ongoing support to promote business development, investment and growth.
- An analysis of the value of domestic imports, by industry, demonstrates the gaps in local supply chains and potential to identify import substitution opportunities (i.e. produce imported goods and services locally) to expand the economy. Manufacturing and agricultural goods are heavily imported, reflecting the potential to attract more primary industry businesses and localise the supply chain.
- In addition, many industries also import 'white collar' professional and financial services to support operations. This represents opportunity to attract these services more locally to increase value-add and employment for the Shire.



Economic and Industry Snapshot

Industry Profile (2023)

Total Output Value

\$6 Billion



1. **Manufacturing (25%)**
2. Agriculture, Forestry & Fishing (14%)
3. Construction (14%)

Total Employment

15,700



1. **Health Care & Social Assistance (18%)**
2. Agriculture, Forestry & Fishing (13%)
3. Manufacturing (11%)

Total Export Value

\$2 Billion



1. **Manufacturing (48%)**
2. Agriculture, Forestry & Fishing (24%)
3. Construction (11%)

Employment Profile (2021)

Jobs Growth (2016-2021)

Jobs

+1K

1. **Health Care & Social Assistance (+567)**
2. Construction (+265)
3. Education & Training (+122)

Jobs Decline (2016-2021)

-262



Manufacturing

Job Containment (2021)



78%

Residents Work in Campaspe LGA

- Residents commuting to Greater Shepparton (8%)
- Workers commuting from Murray River Shire (10%)

Business Profile

Businesses (Jun 2023)



4.5K Businesses



1. Agriculture, Forestry & Fishing (30%)



2. Construction (17%)



3. Rental, Hiring & Real Estate Services (7%)

Businesses by Size (Jun 2023)



62%

Non-Employing

35%

Small to Medium Enterprise



Gap Analysis (2023)

Domestic Import Value by Industry

(value of goods and services imported into Campaspe from the rest of Australia)



1. Manufacturing (20%) \$331 M



3. Agriculture (11%) \$140 M



2. Financial & Insurance Services (12%) \$155 M



4. Professional Services (11%) \$133 M

Source: Urban Enterprise, 2024. 2021 data is from ABS, 2021, 2023 data is from REMPLAN, 2023, Jun 2023 data is from ABS, June 2023, 2023 data is from ABS, 2023.


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Industry Specialisations and Economic Drivers


An analysis of the industry and employment profile of Campaspe Shire reveal key economic drivers and specialisations. These specialisations, which are detailed below, are fundamental to the function and productivity of the local economy.

They indicate areas of economic strength and competitive advantages, which could be leveraged to drive future growth outcomes.

Table 2. Industry Specialisations and Economic Drivers

Specialisation	Key Sub-Sectors	Economic Contribution			Major Employers
Primary Industry 	<ul style="list-style-type: none"> • Livestock, Grains & Other Agriculture • Food Product Manufacturing • Road Transport 	31% Output	60% Export	22% Jobs	<ul style="list-style-type: none"> • Kagome • Kraft Heinz • Fonterra • Greenhams • Simplot • Kyvalley Dairy
	<p><i>Rural businesses that produce raw materials, as well as the processing and distribution of tradeable goods.</i></p> <ul style="list-style-type: none"> • Food production and processing are key contributors to economic output, exports and jobs in the Shire, and a strength for Campaspe that could be leveraged to drive future growth. This includes beef and dairy production, as well as the processing of dairy, fruit, vegetables and wine. • As such, the municipality is able to accommodate large-scale growers and manufacturers, through provision of farming land and industrial land dispersed across the Shire. • The role of primary industry also supports the transport of goods, utilising existing linkages and proximity to export markets in Metropolitan Melbourne and surrounding regional cities. 				
Public Sector & Knowledge Based 	<ul style="list-style-type: none"> • Health Care Services • Residential Care & Social Assistance Services • Education & Training 	11% Output	5% Export	25% Jobs	<ul style="list-style-type: none"> • Rochester and Elmore District Health Service • Echuca Regional Health • Kyabram District Health Service • Bendigo TAFE Kangan Institute
	<p><i>Provides key services that promotes community health, education, wellbeing and engagement.</i></p> <ul style="list-style-type: none"> • The health, social and education sectors support a large proportion of jobs in the Shire – driven by the three major health services – and provides essential services to the population, supporting liveability and community wellbeing. • A growing population is expected to increase demand for these services, which will further stimulate workforce demand. This will impact the education and training sector to provide local employment and training opportunities to help meet industry need. • Workforce attraction from surrounding regional cities and urban centres will also be critical in ensuring provision of key services to meet community need. 				



Specialisation	Key Sub-Sectors	Economic Contribution			Major Employers
<div>Population & Visitor Driven</div> <div></div>	<ul style="list-style-type: none">• Construction Services• Retail Trade• Accommodation & Food Services	13% Output	5% Export	24% Jobs	<ul style="list-style-type: none">• Big W• Kmart• Quest Echuca• Mercure Port of Echuca
	<p>Industries that service resident, worker and visitor demand and is influenced by local consumption.</p> <ul style="list-style-type: none">• A strong retail and hospitality (accommodation and food services) industry reflects the large population, workforce and visitor base in key centres – primarily Echuca and Kyabram. These sectors, which support a large proportion of local jobs, provide important amenity to residents as well as visitors, and account for most town centre trading.• The construction service industry is also a large contributor to output (and the business base), which is driven by both residential and commercial property development.				

Source: Remplan, 2021, Urban Enterprise, 2023.



Visitor Economy Snapshot

Economic Contribution (2023)

Output



\$185 Million
Economic Output

Jobs



Jobs

997

Expenditure



\$294 Million

Average Visitor Spend



\$141

Domestic
Daytrip Spend



\$486

Domestic
Overnight Spend



\$976

International
Spend



Source: Urban Enterprise, 2024. All data is from TRA, 2022/23 Average.

Visitor Profile

Trips



1 Million Visitors (22/23)

55%



Domestic Daytrip

44%



Domestic Overnight

1%



International

Purpose of Visit



52%

Holiday



29%

Visiting Friends
& Relatives
(VFR)

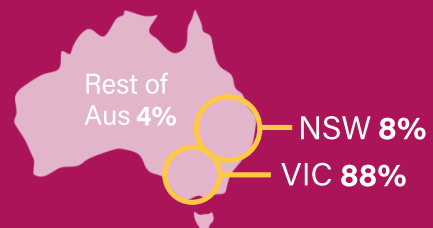


11%

Business

Other – 8%

Visitor Origin



Accommodation



1. Hotel/resort/motel or motor inn (32%)



2. Friends or relatives property (26%)



3. Caravan park or commercial camping ground (19%)

Key Visitor Economy Trends

Campaspe Shire has long been a destination of choice for visitors, attracted by a diversity of product strengths. This includes its historic and natural attractions such as the Murray River and the Port of Echuca, as well as its other strengths, including: food and wine, water sports and outdoor recreation, as well as a strong calendar of events and festivals.

The region attracts around 1 million visitors annually, generating \$294 million in visitor expenditure. As such, the visitor economy provides a substantial contribution to the economy, including \$185 million to total output, and supports 997 jobs.

However, this represents a decline in the visitor economy from pre-COVID levels (including a 185K decrease in visitors and \$43 million decrease in visitor spend since 2018-19). Therefore, as the visitor economy continues to recover from the impacts of COVID and the recent floods any opportunities to drive visitation and spend should be prioritised.

The region has a range of existing and emerging target markets that contribute to a vibrant visitor economy. This includes those seeking natural amenity, exploring the region, as well as those seeking regional escapes and more luxurious experiences.

The majority of visits are derived from the domestic market, comprising 99% of the total, with a relatively even distribution between day-trippers at 55% and overnight visitors at 44%. International visits account for 1% which is an opportunity to consider as a market for the future.

Majority of visitors are drawn to the region for holiday purposes (52%), followed by visiting friends and relatives (29%) and business visitors (11%). Providing product and infrastructure that caters to this range of visitor types will be important in meeting market needs.

Overnight visitors spend over 3 times more than day trip visitors, demonstrating the economic injection that growth in the overnight market can contribute if there were further investment in accommodation stock and product to increase length of stay.

Target Markets



Murray Habituals

The traditional Murray region visitor who travels to the Murray region at least once every two years – the Murray's biggest advocate.

Back to Basics

The simple traveller, the free spirit - escaping to nature to press pause on real life, spend time with loved ones, and hit reset.



Road Trip

Inspired by the freedom of a road trip, this market wants to explore the country, see new destinations and escape the city.

Explorer & Discoverer

Socially conscious and adventurous travellers, open to travelling to new destinations and seeking new, unique experiences.



Luxury Travellers

With a holiday mindset of indulgence, the luxury traveller seeks relaxation achieved through high quality experiences.

Source: Murray Region Destination Management Plan, Urban Enterprise, 2023.

Product Strengths

Primary



Water Sports



Food, Wine and Produce



Fishing



Houseboats / River Cruises



Golf



Festivals and Events



History and Heritage



Nature-Based

Secondary

Business Events



First Nations



Arts and Culture



Source: Murray Region Destination Management Plan, Urban Enterprise, 2023.

Other key findings and trends include:

- The region has been impacted by a range of crises over the past 5 years with not only the global pandemic but also flood events. As the region recovers it is important to future proof the visitor economy sector with diversity in product and accommodation offering and dispersal into all corners of the Shire.
- Currently, industry is fragmented, and visitor services have been altered with a recent relocation of the Visitor Centre to the Port of Echuca. To move forward as a successful and collaborative region, a visitor centric approach needs to be adopted that brings industry together and ensures high quality services that meets the needs of visitors.
- Events continue to attract large numbers of visitors to the region and have the ability to address seasonal gaps and dispersal. Seeking to populate the calendar year-round with a balance of major and minor events will support consistent visitation.
- The predominant activities undertaken by visitors are water sports, food, wine and produce, history and heritage and nature, aligning with the regions products strengths. There is an emerging growth in First Nations experiences and arts and culture which can be fostered.
- 88% of visitors originate from Victoria demonstrating the Shire's popularity as a visitor destination from across Regional Victoria and Melbourne. However, given the location of Echuca along the Murray River (and on the NSW border), greater collaboration with other Murray destinations could help the Shire capture a higher proportion of Victorian and NSW visitors to the Murray Region.

Sub-Regional Context

The geography of Campaspe Shire is large and varied, with a diverse network of towns as well as a dispersed population and business base with different needs and priorities. The sub-regional map (overleaf) illustrates the distribution of key demographic and economic variables across the Shire, which has implications for the role, directions and opportunities for various towns.

- Echuca's role as the regional centre for the Shire is reflected by its high concentration of **residents (40%), visitors (71%), jobs (54%) and businesses (40%)**.
- Echuca's employment base is concentrated in Health Care and Social Assistance, as well as retail, which reinforces its role to service the area and provide amenity. This also contributes to its high proportion of 'holiday' visitors, which reflects its location along the Murray River and the Port of Echuca, its proximity to Melbourne, as well as prevalence of major events and provision of food and wine offerings.
- As such, sustaining and enhancing Echuca's role will be critical to achieving economic development and visitor economy outcomes for the Shire.
- The population and economic base of Echuca and surrounds increases when factoring in the border town of Moama. This includes an additional 7K residents, 5.6K businesses and 166K visitors, with around 1,700 workers commuting into Campaspe Shire from MRC. This expands the economic potential of Echuca, given it is able to access a larger pool of workers and capture local consumption from Moama residents, as well as attract its significant visitor base.
- The other sub-regions also provide a substantial contribution to the Shire's economy. When combined, the remaining sub-regions provide a significant influence on the economy and community, comprising **60% of residents, 39% of visitors, 46% of jobs and 60% of businesses**.
- The Kyabram and surrounds sub-region (inc. Tongala and Girgarre) is a hub for food production and processing, including dairy and beef, while majority of the Shire's fruit and vegetables are grown in this area. The sub-region also services a large population base, which contributes to a large proportion of VFR markets. The Kyabram Fauna Park, now part of Zoos Victoria, represents significant opportunity to grow visitation in this area, and the Gargarro Botanic Gardens in Girgarre provides an emerging tourism offering which boasts a premier outdoor events space for arts and culture activities.
- Rushworth's industry base is also driven by agriculture and manufacturing, with economic development focused on sustaining the food industry. The township also has a range of gold rush heritage assets, as well as water-based assets (Waranga basin), which supports holiday visitation and presents an opportunity to grow its visitor base. The southern aspect of the sub-region also has a productive wine industry, which is linked to the Mt Camel and Heathcote Wine Regions.
- Rochester is a key service centre that has a varied industry base consisting of agriculture and health care, as well as a high proportion of business visitors. Therefore, supporting the business base and population through relevant infrastructure and services will enhance its economic role. In addition, enhancing its product strengths (inc. heritage, arts and culture, and food) will help generate yield from visitor markets.
- Lockington-Gunbower is the most rural sub-region that encompasses the north-west corner of the Shire, which is driven by the agricultural industry (inc. dairy and beef) and comprises nature-based and outdoor tourism assets (such as Gunbower Wetlands). This is the key strength of the sub-region that should be capitalised to drive further investment, visitation and value-add.

Increasing the economic and social contribution of all sub-regions, through targeted investment that considers local issues and strengths, is critical for Campaspe's future and will support a more sustainable economic base.

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Sub-Regional Map



Population	Jobs	Businesses	Visitation	Key Tourism Product Strengths
Echuca & Surrounds				
15.6K Population	8.5K Jobs 21% HC&SA** 13% Retail Trade 9% Manufacturing	1.8K Businesses	710.9K Visitation 60% Holiday 24% VFR 6% Business	<ul style="list-style-type: none"> Houseboats and River cruises Festivals and events Food, wine and produce
Kyabram & Surrounds				
11.1K Population	3.8K Jobs 55% AF&F* 49% HC&SA** 33% Manufacturing	1.2K Businesses	104.1K Visitation 43% VFR 23% Holiday 10% Business	<ul style="list-style-type: none"> Nature based Food, wine and produce Arts and culture
Rushworth & Surrounds				
4.2K Population	1.3K Jobs 31% AF&F* 25% Manufacturing 7% Education & Training	478 Businesses	86.5K Visitation 49% Holiday 37% VFR 14% Business	<ul style="list-style-type: none"> History and Heritage Water sports and activities Food, wine and produce
Rochester & Surrounds				
4K Population	1.3K Jobs 21% AF&F* 17% HC&SA** 10% Retail Trade	440 Businesses	67K Visitation 40% Business 25% VFR 11% Holiday	<ul style="list-style-type: none"> History and Heritage Arts and culture Food, wine and produce
Lockington - Gunbower & Surrounds				
3.9K Population	933 Jobs 56% AF&F* 8% Construction 5% Manufacturing	585 Businesses	40.1K Visitation 57% Holiday 29% VFR 14% Business	<ul style="list-style-type: none"> Nature based Water sports and activities Fishing
Campaspe Shire				
38.7K Population	15.7K Jobs 18% HC&SA* 13% AF&F** 11% Manufacturing	4.5K Businesses	1M Visitation 52% Holiday 28% VFR 10% Business	All (refer page 19 for primary and secondary product strengths)

Source: Urban Enterprise, 2024. Population and jobs data is from ABS, 2021. Visitation data is from Tourism Research Australia, 2022/23 Average, Business Data is from ABS, June 2023. *AF&F: Agriculture, Forestry and Fishing. **HC&SA: Health Care & Social Assistance.

Agricultural Land Use

The agricultural land use map illustrates the key elements of agriculture across the Shire that contributes to food production.

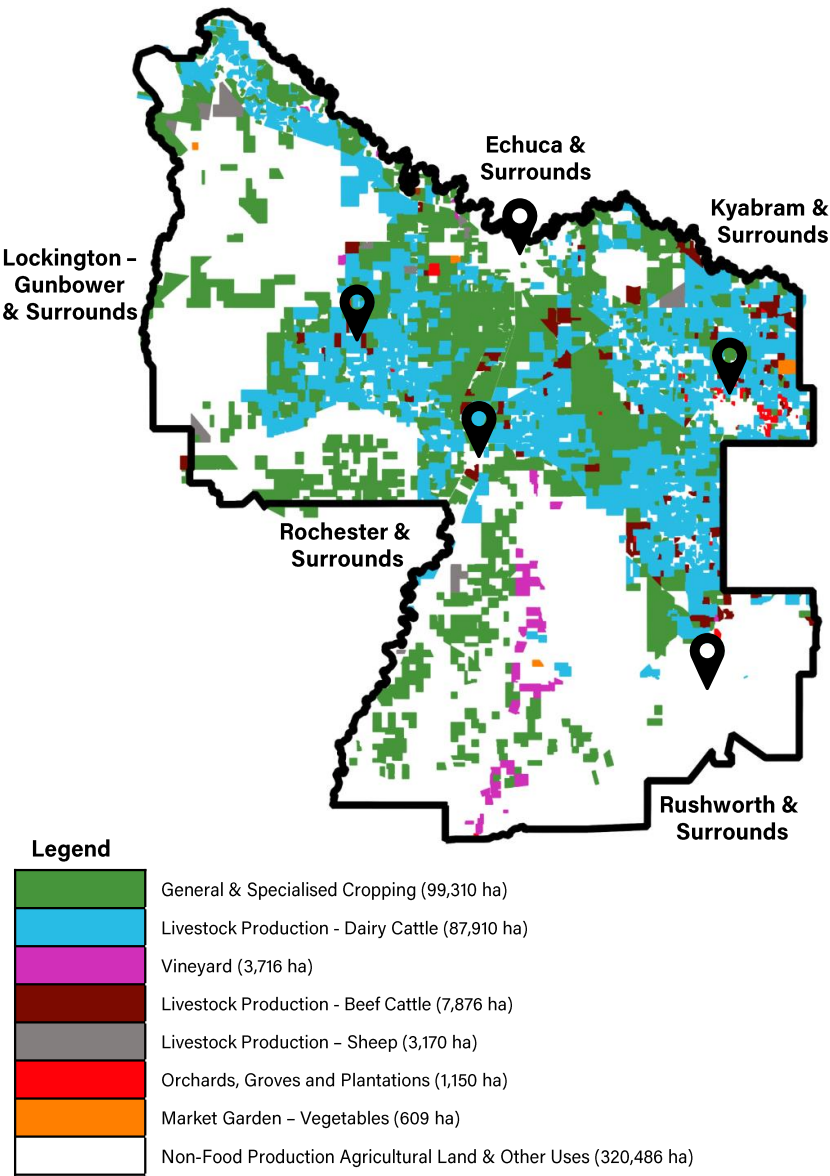
Cropping comprises 19% of total land use on the Shire, which is dispersed across the central and north areas.

The Shire’s strengths in dairy production is linked to its large volume of dairy cattle, which equates to 17% of total land use. Dairy production covers most of the northern parts of the Shire.

There are also smaller pockets of beef cattle around the central and norther areas, while the fruit and vegetable production is concentrated around Kyabram.

The Shire’s vineyards and primarily located across the south (proximate to the Heathcote Wine Region), which provides opportunities for industry and the visitor economy to leverage the wine industry.

Figure 4. Campaspe Shire Agricultural Land Use Map



Source: Urban Enterprise, 2024. Land use data is derived from Victorian Land Use Information System 2016-2017, DEECA Spatial Datashare, 2024.

External Influences

The following macroeconomic trends will require Council consideration as they continue to influence local economic development and visitor economy in Campaspe Shire.

Economic and Demographic Influences



Skills and workforce shortages

Skills and workforce shortages are being experienced across most industries in regional areas, including primary industries (i.e. manufacturing and agriculture) and service industries (i.e. childcare, aged care, retail and hospitality). This has had a substantial impact on business operations and service provision for residents.

Labour force shortages and skills gaps were identified by industry as a key barrier to business productivity and growth. Attracting labour and developing local skills will be particularly important to build economic resilience and support future investment.



Housing and worker accommodation shortages

Market forces (such as high construction costs) has constrained housing supply and, together with increasing demand, has placed upward pressure on housing affordability (including rentals). This has led to significant housing and workforce accommodation shortages across Regional Australia, which is negatively impacting job security and staff attraction for industry.

There is a need for strategic interventions across all levels of Government to address shortages of housing and worker accommodation in Campaspe. Initiatives aimed at expanding housing supply, improving affordability and expanding workforce accommodation options will help overcome workforce shortages and bolster economic resilience.



Cost of living pressures

Higher interest rates above historic levels, caused by high inflation and supply chain shortages, are creating cost of living pressures for daily essentials, utilities and basic services. This has affected both business and consumer confidence across Australia, with the potential to constrain economic growth over the short to medium-term.

Decreased consumer and business sentiment will affect economic growth in Campaspe, as well as constrain the levels of investment attraction. Supporting the resilience of the community and industry, as well as providing ongoing support, will be critical to help overcome these pressures.



Climate resilience and environmental sustainability

Given the recent government commitments to reducing emissions, environmental sustainability is playing an increasing role within local government and influencing business and consumer decisions. As a result, there is increased demand for investment in new, clean energy technologies, as well as transition to more sustainable circular economy practices to improve industry efficiency.

Campaspe Shire needs to identify and harness opportunities that improve business productivity and achieve the transition to 'net-zero' emissions through policy support, engagement and advocacy.



Prevalence of extreme weather events

The impacts of climate change, through increased prevalence of extreme weather events (e.g. bushfires, floods), has had a significant impact on businesses and communities. Ensuring regions have the tools to adapt and recover in response to these events has become more critical for economic development, particularly as this will influence community wellbeing, business operations, as well as productivity of rural industry.

Campaspe Shire is extremely susceptible to extreme weather events and adopting measures to mitigate climate risks will enhance long-term economic viability and community wellbeing.



Growing demand for health care and social assistance

As the population grows and ages, demand for health care and social assistance will increase and significantly grow healthcare-related spending, demand for public health facilities and workforce requirements.

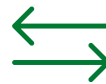
Health care and social assistance is the largest employing sector in Campaspe Shire, and combined with an ageing demographic profile, will have implications for service provision and workforce demand in the municipality.



Evolving work patterns

The increased prevalence of working from home, as a result of COVID-19, has led to hybrid working arrangements for many employees, including more remote and flexible working. This provides the opportunity for workers and families to be more flexible in choosing a place of residence, as well as supporting the decentralisation of businesses from metropolitan to regional areas.

Regional councils such as Campaspe Shire will have access to more workers and businesses that have the ability to work and operate remotely. This will need to be met with appropriate investments in digital and business infrastructure required to increase the competitiveness of the Shire.



Migratory shift to regions

Recent population shifts to the regions, including increased internal migration from Melbourne to Regional Victoria, has created opportunities (such growth in the local workforce and local consumption), as well as issues (such as increased demand for services and infrastructure) for regional areas. This growth needs to be sustainably managed to support local communities and economies

Campaspe Shire is forecast to experience ongoing population growth. Council will need to support an increasing population, which is critical for workforce attraction, through provision of relevant infrastructure, housing and services.



Shifting agricultural practices

The agricultural industry is experiencing change, with businesses facing new challenges and opportunities, including increasing global demand for food (inc. demand for niche products), adopting more sustainable practices to combat climate change and extreme weather events, as well as harnessing innovative technologies to increase productivity.

With a significant agricultural sector that contributes to the economic and social fabric of the Shire, Council should explore opportunities to enhance the competitiveness of agriculture by identifying and pursuing innovative trends and technology to drive the growth and resilience of the sector.



Transition to advanced manufacturing

Manufacturing has been a key part of Australia's COVID-19 response, particularly due to the global supply chain impacts and the subsequent need to produce goods locally. As a result, manufacturing in Australia is moving toward a new era of more advanced and sustainable manufacturing practices, to become more competitive and resilient, through investment in more technologically advanced and innovative manufacturing activities.

Manufacturing is the largest economic and employment driver in Campaspe. Therefore, to sustain and enhance its strengths in the sector, the ongoing pursuit of more efficient and future-focused practices should be supported to align with broader trends.



Visitor Economy Influences



Rise in socially conscious consumers

Visitor markets are placing increasingly higher value on social issues such as sustainability, inclusivity and diversity. This includes greater connection with the environment, First Peoples culture and locally produced goods and services. It is important that the region responds to these expectations to capture this growing market.

Campaspe Shire attracts a diverse range of visitors each year, therefore, it is important to recognise shifting consumer preferences and promote this change across industry.



Authentic nature-based tourism

Nature-based tourism has remained consistently important for visitors to regional destinations, particularly as the pandemic restrictions led to the prevalence of outdoor gatherings and recreation. Having an activated nature-based product that provides an authentic and immersive experience – that aligns with region's culture and history – will cater to market needs.

Campaspe is rich in nature-based assets, which should be appropriately activated and developed in a way that meets visitor needs and showcases the environmental strengths of the region.



Asian migration and CALD market exploration

As Asian migration returns back to pre-COVID levels, there will be opportunities to attract these visitors by offering unique experiences and catering to market needs (inc. through translated and interpreted collateral). In addition, there has been growth in Culturally and Linguistically Diverse (CALD) communities exploring regional destinations. It is important that the municipality understands the needs of this market and supports growth in domestic visitation.

This presents Campaspe Shire with the opportunity to cater to culturally diverse visitor markets through leveraging existing nature-based and heritage assets, which will stimulate economic growth through increased yield.



Increase in Working from Home

The rise in remote working has also benefited the regional visitor economy, as it provides domestic visitors with more flexibility to travel and stay for longer periods. The ability for a regional destination to capture this market will depend on the availability of suitable accommodation and appropriate business facilities.

Campaspe Shire has the ability to accommodate remote workers for short-term holidays (and repeat visitation) through quality and diverse tourism product and infrastructure that supports the worker and travel party.

Policy Drivers

The CEDTS supports the broader national, state, regional and local policy context. Ensuring alignment to these policies will help support future funding and initiatives designed to achieve economic growth.

Key documents reviewed to support development of this Strategy are outlined below:

Campaspe Shire Council Plan 2021-2025

The Council Plan is the the key strategic document for Council that guides the work Council performs on behalf of the community and industry.

This Strategy aligns with the Council Plan 2021-25 and its vision: - ***'Our places are vibrant and sustainable, our people are strong and supportive.'***

In addition, the following Council Plan priorities have been referenced to inform this document:

- Flourishing local economy
- Well Planned Places
- Resilient protected and healthy natural environment
- Growing quality of life

This vision and priorities help inform the development of key projects included in this document.



Loddon Campaspe Regional Economic Development Strategy (2022)

The Loddon Campaspe Regional Economic Development Strategy is one of nine regional strategies aimed at making regional Victoria a resilient and thriving place to live, work and do business.

The Strategy recognises Echuca as an important part of the employment and innovation corridor that runs between Gisborne, Bendigo and Echuca-Moama. The following strategic directions aim to drive economic growth in the region and support the CEDTS strategic framework:

- Support growth in **agriculture and food product manufacturing** to enhance value adding throughout the supply chain
- Pursue **diversification of the tourism sector** by leveraging natural, cultural and built endowments
- Maximise gains in the **'employment and innovation corridor'** to attract professional services workers and entrepreneurial activity
- Foster better links between education providers, industry, research, employers and students to develop **career pathways** and a workforce that meets the future needs of the region
- Leverage local opportunities to strengthen value chains and **diversity into new industries**, including in mining, renewable energy and waste processing.

A range of other state, regional and local documents relevant to economic development were also reviewed and assessed. These help to identify the relevant themes, areas of focus and opportunities for economic development and tourism in the region. These documents are listed in Appendix B.

4. Strategic Considerations Overview

The following examines the Shire's competitive advantages, challenges and subsequent opportunities for economic development and the visitor economy, which guides future decision-making for Council.

This information, which is drawn from a combination of background research, policy review and stakeholder consultation, is used to inform the strategic framework and recommendations in this Strategy



Competitive Advantages

The following strengths and competitive advantages should be harnessed and leveraged to achieve economic development and visitor economy outcomes.



Economic Advantages

High-Value Food Production and Processing

The presence of a strong agricultural and manufacturing base, focused on food production and processing in dairy, beef, fruit and vegetables contributes to economic and employment growth. It also supports value-adding industries across the supply chain, including the storage and distribution of tradeable goods.

Variety of Zoned Employment Land

Supply of zoned employment land dispersed across Shire (inc. industrial, commercial and township zone) provides room for the Shire to 'grow' and support future business investment in diverse locations.

Loddon Campaspe Employment and Innovation Corridor

A portion of the corridor is within the Shire (including Echuca and Rochester). This provides spatial linkages to the population, businesses base and public infrastructure – across the transport corridor between Melbourne, Bendigo and Echuca-Moama (a map of the corridor is shown in Appendix C). This will support ongoing investment and employment across a range of industries.

Economic and Geographic Diversity

A diverse geography – with productive farming land, nature-based assets and access to the river – and multi-faceted economy provides a range of economic specialisations in agriculture, manufacturing, health and tourism. This expands the local jobs base and contributes to a more sustainable economic base.



Social Advantages

Proximity to Urban Centres

Proximity to regional cities, metropolitan Melbourne, as well as connectivity to Moama, provide access to services, as well as labour, consumption and visitor markets.

Diverse Network of Townships

Having a range of townships, varying from regional centres to service centres to rural towns, provides diversity in lifestyle offerings and experiences. This provides residents, workers and businesses with choice of location to suit needs and expands market reach of the Shire.

Role of Echuca

Echuca as the primary regional centre for the municipality provides key services and amenity to support residents, workers, visitors and businesses. This supports both the local communities and local economy, as well as surrounding areas across southern NSW.



Visitor Economy Advantages

Access to the Murray River

The Murray River is one of the leading tourism assets in Victoria, providing a variety of on-water (paddle steamer, water sports, fishing) and off-water (camping, sightseeing, trails) experiences. With multiple offerings along the river and a range of access points, the Murray River is a significant driver of visitation and establishes the region as a well-renowned visitor destination.

History and Heritage

Significant history and heritage assets across the Shire attract visitors to the area, ranging from the gold rush heritage across Rushworth, to the historic Port of Echuca. Campaspe Shire is also the meeting of three First Nations groups and significant sites and stories are located throughout the region.

Events

Hosting major tourism events helps to build destination awareness, activate seasonal periods, injects funds into the economy, creates local jobs, drives repeat visitation and supports an engaged community.

Visitor Amenity

Supporting amenity across the Shire helps provide a high-quality visitor experience, this includes visitor information, public toilets, car parking and rest stops, signage and picnic areas. This is supported by the provision of quality product such as contemporary dining experiences, beverage offerings (wine and distilleries), tours and boutique retail.



Challenges to Growth

The following requires consideration to offset and overcome the key challenges and issues that constrain growth.



Economic Challenges

Water access

Ensuring water security is a critical challenge for rural industry in Campaspe in order to safeguard production. This is essential to support existing growers and also for attraction of new agricultural businesses.

Workforce Supply

All industry stakeholders identified labour and skills shortages as the key issue impacting business operations and constraining investment opportunities.

Housing Supply

Existing shortages in supply of housing and rental properties is a key constraint for resident and worker attraction (and retention). The need for more short-term and long-term housing options was identified across all industries to attract both transient (mainly in agriculture) and full-time workers.

Climate Change

The threat of extreme weather events – particularly floods, bushfires and droughts – will continue to impact communities and industry across the Shire (particularly for agriculture). Ensuring the threat is mitigated through key actions and developing a more resilient industry base will be critical to achieving future growth.

Maintaining Competitiveness

As the use of technology becomes more prevalent across key industries, including manufacturing and agriculture, it will be critical for industry to harness and adopt new technologies to maintain competitiveness and promote investment.



Fragmented Business Representation

Representation for industry is fragmented across multiple groups, which limits the ability to achieve a unified vision that supports businesses and communities. Establishing more active and collaborative representation across all key sectors is a key challenge to supporting economic outcomes for the Shire.



Social Challenges

Youth Retention

Retaining youth is a key challenge for the Shire, which impacts the ability of industry to access workers. In particular, the lack of local training and education opportunities limits the ability of youth to transition into the workforce.

Ageing Population

An ageing population will increase demand for health services and place a further strain on attracting professionals to meet this demand.

Internal Transport

Poor internal transport linkages, including road, rail and public transport, disrupt residents accessing services, workers accessing jobs and visitors accessing key nodes.



Visitor Economy Challenges

Commercial Accommodation Supply

There is a lack of high-quality and diverse commercial accommodation in the Shire, which constrains the volume of overnight stays and limits the ability to grow overnight visitation. This also impacts the ability to accommodate increased numbers of visitors to large-scale events.

Bookable product

A lack of diversity in bookable tourism experiences limits the ability to engage visitors in some of the hero product and forecast visitation. Limited experiences narrows the attraction of target markets and reduces potential visitation and yield.

Tourism Industry Governance

The current governance structure for the tourism industry, including the roles and responsibilities, is convoluted and requires clarity to reduce duplications and ensure efficient use of resources both human and financial.

Visitor Dispersal

Lack of visitation outside Echuca limits the spread of tourism benefits across the Shire and creates an overreliance on Echuca to support the visitor economy. This also leads to congestion during peak periods placing pressure on all services linked to the visitor economy.

Night-time economy

Campaspe has a constrained night-time economy with limited products and services open during evening trade periods.



Opportunities

The following summarises the strategic range of opportunities that Council could pursue to guide future decision-making and priorities.



Economic Opportunities

Import Substitution

Reduce the industry reliance on imports and explore opportunities to expand the economy via import substitution to produce goods and services locally.

Diversify Industry Base

Attract new and diverse industries to help grow the economy, expand the jobs base and make the business base more sustainable and resilient. Key opportunities include:

- Advanced manufacturing
- Tourism and hospitality (including accommodation)
- Retail
- Transport and logistics
- Training and education
- Agri-business
- Green industries
- Professional services and start-ups
- Creative industries

Remote Workers

Leverage the growth in remote working and subsequent regional migration to attract workers, residents and visitors to the Shire.

Collaboration with Moama

Leverage connectivity with Moama (and its recent economic and tourism growth) to further develop Echuca's industry, workforce and visitor economy.



Social Opportunities

Workforce and Skills Development

Collaboration with employment and skills providers, as well as industry, to create a more skilled local workforce that meets the needs of businesses.

Small Town Development

Attract increased investment in key services and infrastructure across the network of small towns to support the social and economic contribution of small towns.





Visitor Economy Opportunities

Increasing Value of Visitor Economy

Harness the increasing value (and growing average spend) of visitors to regional Victoria through contemporary tourism products, experiences and packaging techniques.

Major Events Attraction

Sustain and grow the major events calendar to promote visitor dispersal and increase the economic contribution of events. A seasonal approach to events will encourage dispersal and can take advantage of the seasonal strengths of the region.

Tourism Engagement

An engaged and cohesive industry provides the opportunity to achieve growth outcomes for industry, the community and visitor economy. This should be fostered at all levels and sectors of the industry.

Port of Echuca Activation

Ongoing activation of the Port of Echuca and Murray River foreshore areas to enhance access, increase utilisation (for residents and visitors) and drive local consumption.

Destination Awareness

Raise the profile of Campaspe Shire and key visitor nodes to improve destination awareness across target markets. There is significant product strengths that can be elevated such as nature and food and beverage.

First Nations product development

First nations stories are an opportunity to engage visitors in the world's oldest living culture. There is increasing demand for First Nations cultural experiences and traditional owner groups recognise tourism as an opportunity to share their culture and are in the process of developing visitor experiences.



Campaspe Shire's Value Proposition

“

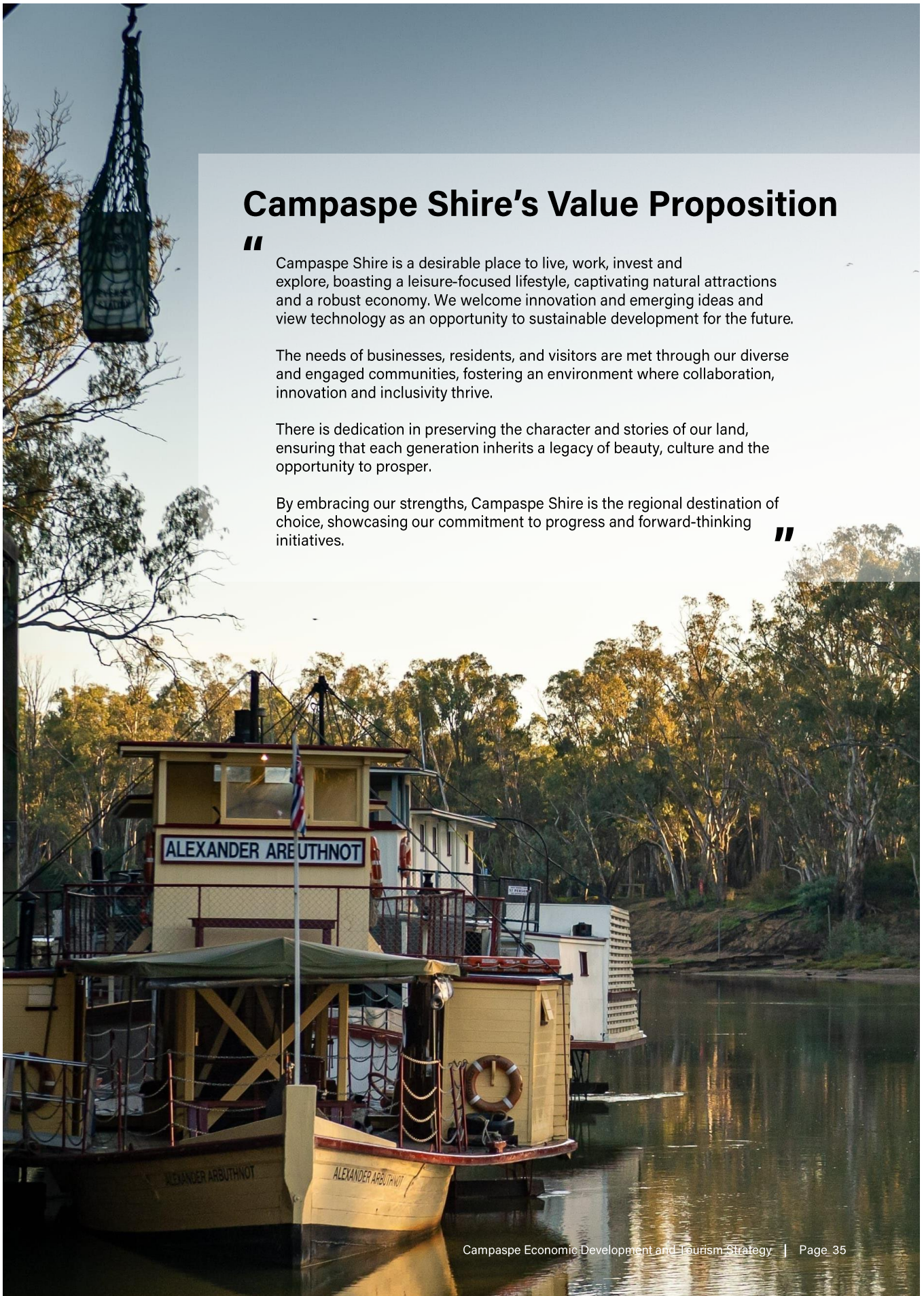
Campaspe Shire is a desirable place to live, work, invest and explore, boasting a leisure-focused lifestyle, captivating natural attractions and a robust economy. We welcome innovation and emerging ideas and view technology as an opportunity to sustainable development for the future.

The needs of businesses, residents, and visitors are met through our diverse and engaged communities, fostering an environment where collaboration, innovation and inclusivity thrive.

There is dedication in preserving the character and stories of our land, ensuring that each generation inherits a legacy of beauty, culture and the opportunity to prosper.

By embracing our strengths, Campaspe Shire is the regional destination of choice, showcasing our commitment to progress and forward-thinking initiatives.

”



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Part B. Strategic Framework and Future Directions



5. Strategic Framework Overview

The strategic framework guides the future directions for economic development and tourism in Campaspe Shire, informing the overarching vision, principles, themes and subsequent actions to guide Council and relevant stakeholders. This framework is illustrated below.

Vision

Defines the objectives and aspirations for economic development and tourism

Principles

Underpins the strategy and frames the strategic directions and future actions

Themes

The core pillars and focus areas for economic development and tourism, used to identify the project opportunities and future actions/priorities

Actions

The projects or initiatives that are delivered and implemented by relevant stakeholders to achieve Strategy objectives (a list of relevant stakeholders and partners across Economic Development and Tourism is detailed in Appendix D)

Vision

The following vision and principles for economic development and tourism in Campaspe Shire is informed by the strategic considerations as follows:

“ **Campaspe Shire’s economy is prosperous, diverse and resilient: A destination that supports a thriving population, workforce, business community and tourism industry.** ”

Strategic Principles



Deliver economic growth that is **sustainable** (considers the impact on the community, environment and the economy)



Focus on **localised and place based opportunities** that considers the specific role, function and needs of communities



Utilise **new and innovative technologies** to support efficient and productive growth outcomes



Adopt a **strategic and collaborative approach** with key stakeholders to achieve common goals and objectives



Integrate **knowledge and skills development** in future activities to achieve ongoing positive change

Themes

The following identifies the key themes and relevant goals for the Campaspe Shire economy. These align with the overarching vision for the economy and include relevant project priorities and other opportunities for Council, which are explored throughout this section.



1

A Unique and Successful Visitor Destination

Create a unique and high-value visitor destination that leverages the Shire's competitive advantages and provides a high-quality experience for new and existing visitor markets.



2

A Productive and High-Value Primary Industry

Maximise the economic value of primary production and food processing, including supporting sectors, to grow its economic contribution to the Shire.



3

A Liveable and 'Job-Ready' Community

Develop high-amenity and liveable communities that promote the attraction (and retention) of residents and workers to the Shire, supporting local economic and social activity.



4

A Dynamic, Engaged and Diverse Business Community

Generate economic and employment outcomes through the growth and development of existing businesses, as well as attracting emerging and future industries.



Theme 1: A Unique and Successful Visitor Destination

Create a unique and high-value visitor destination that leverages the Shire's competitive advantages and provides a high-quality experience for new and existing visitor markets.

Overview

The visitor economy is an important component of the Campaspe Shire economy, providing substantial contributions to local consumption, output and employment. The benefits from tourism, which are derived from visitor yield, flow through the economy and impact retail, service, hospitality and transport sectors (amongst others).

With a variety of attractions and assets, the Shire is a recognised visitor destination for a range of visitor markets. However, there is significant opportunity to grow the visitor economy by building on existing strengths, developing new experiences and broadening the market penetration of the Shire.

What goals do we want to achieve?

Goal 1: Elevate Echuca as the Leading Regional Visitor Destination on the Murray River

Echuca has been known as a destination for many years and has become one of Victoria's leading regions. To elevate Echuca as the leading regional destination on the Murray River there are opportunities to share first nations stories, embrace Moama as part of the destination and leverage their attractions and events, raise the profile of the contemporary product offering in the region and encourage precinct improvements that facilitate a quality visitor experience.

Goal 2: Foster Shire-Wide Visitor Dispersal

Visitor dispersal to smaller towns and attractions plays a vital role in fostering inclusive and sustainable tourism development. While leading tourist destinations often receive the lion's share of visitors, dispersing visitors across smaller towns helps alleviate the pressure on overcrowded areas and distributes economic benefits more evenly. Tourism can revitalize local economies, create employment opportunities, and preserve cultural heritage. This dispersal needs to be considered both geographically and also seasonally.

Goal 3: Establish a Strong Major Regional Events Calendar

Major events are a key attractor of visitors to the region and provide high yield over a concentrated period. A dedicated and targeted approach to event attraction, accompanied by prospectus materials, is required to attract events that align with the region's strengths.

These major events may be suited primarily to Echuca, given the available infrastructure, but the rural townships can benefit from hosting satellite events and accommodating visitors when Echuca is at capacity.

Goal 4: A Visitor Economy of Excellence

A visitor economy of excellence refers to a thriving and well-developed sector focused on establishing a strong framework to build and grow visitation. This includes:

- Highly engaged Industry
- Delivering best practice visitor services
- A magnet for visitor investment attraction
- A diverse tourism product growth and development pipeline



Goal 5: To Establish a Recognised Brand and Destination Image

Brand development is crucial for destinations as it serves as the cornerstone of their identity and reputation. A strong brand communicates the unique value proposition of a destination setting it apart from competitors and resonating with target audiences. It creates a lasting impression in the minds of consumers, instilling trust, loyalty, and preference. Elements to be addressed in brand development:

- Develop a unique and visible brand;
- Seek to capture repeat visitation;
- Image consistency; and
- Destination awareness.

- Delivery of contemporary **products, experiences and accommodation** that leverages existing and emerging product strengths, drives visitation and yield, as well as expanding the visitor economy.
- Deliver a strong and diverse calendar of **major events**, which is a key component of the visitor economy, increases the profile of the Shire and attracts visitors and yield to the area.
- **Develop and activate** key precincts and visitor nodes to attract investment, drive visitation and generate visitor expenditure. This applies to existing precincts, town centres, river foreshore, nature-based assets and other popular visitor destinations.

How will we achieve our goals?

- Support the geographic and seasonal **dispersal** of visitors to spread the economic benefits of tourism and create a more sustainable tourism industry.
- Grow the **value** of the visitor economy through generating increased visitor yield, harnessing increasing spend rates across regional Victoria.
- Enhance **destination awareness** through consistent branding, marketing and promotion (in collaboration with external tourism partners), to expand the reach of Campaspe Shire to target markets.
- High-quality **visitor servicing** that caters to the contemporary needs of visitors through all stages of the visitor journey and enhances visitor experience.

How will we measure success?

- ✓ Increased visitation and expenditure from Council-led or supported projects
- ✓ Growth in tourism's contribution to output and jobs in the Shire
- ✓ Increased visitation to smaller towns
- ✓ Increase in the number of major events attracted by Council
- ✓ Increase in visitor satisfaction with tourism offerings measured by attendance numbers and steady visitation to the region



Project Opportunities

Goal 1: Elevate Echuca as the Leading Regional Visitor Destination on the Murray River

Project 1.1: Port of Echuca Precinct Plan

Enhancements to the Port of Echuca Precinct are required to elevate the role it plays in the visitor experience and enhance its contribution to the visitor economy. A contemporary approach that celebrates the past and embraces the future is needed to activate the precinct and provide an engaging destination for visitors. The plan should include:

- Defining the precinct vision;
- Visitor experience improvements;
- Wayfinding and Signage requirements;
- Accessibility audits and improvements;
- Parking – short and long term;
- Riverfront activation;
- Support of the impending Australian Star visitor experience; and
- Activation of key attractions (funding required):
 - Cargo shed;
 - PS Alexander Arbuthnot; and
 - The Aquatic reserve.

Project 1.2: Cross Border Collaboration

Connection with Moama is crucial to the continued success of Echuca from a tourism perspective. A collaborative working relationship needs to be fostered to make the best use of resources and capture visitors from the neighbouring region. Regular planning sessions and meetings would provide a formal structure to the relationship, providing and supporting:

- Unified strategic direction;
- Cross-promotion of events;
- Shared use of resources during peak visitation periods (i.e. accommodation and transport);
- Destination marketing campaigns;
- Packaged products and itineraries; and
- Joint advocacy for infrastructure and investment attraction.

Project 1.3: Bridge To Bridge Tourism Focused Priorities

Develop an integrated plan for the precinct between the two bridge crossings, focusing on engagement and integration of Echuca and Moama (and the Murray River) as a single visitor destination. This project should also consider future tourism opportunities with the Pump House Building, as well as connectivity between the Port precinct and the retail precinct on High Street.

Goal 2: Foster Shire-Wide Visitor Dispersal

Project 1.4: Capitalise On The Mobile Traveller

Growth in domestic caravan and campers is continuing to increase across Regional Australia. In order to take advantage of this growth market, investment is required in RV friendly infrastructure and wayfinding to encourage dispersal and yield across the region.

This should be based on an audit of existing infrastructure and assets used by caravan and camping visitors, identifying capital projects that require investment (e.g. signage and wayfinding, dump points, signage and wayfinding, etc.).

Project 1.5: Tracks and Trails Development

Quality connectivity between townships is lacking for all modes of transport. To encourage and attract dispersal, investment in a comprehensive trail network is required. With a focus in multi-use, all accessibility tracks and trails existing and new markets may be attracted to the region.





Goal 2: Foster Shire-Wide Visitor Dispersal

Project 1.6: Connect The Region Through Arts

Further develop the arts trail and investigate the creation of other arts-based dispersal programs that can connect small rural townships with larger destinations. This project can tap into existing art projects such as silo art and the Gargarre Botanic Gardens. This should include collaboration with Murray River Council (MRC) to leverage the Bridge Art project and develop a wayfinding program that captures visitors from surrounding areas and disperses visitors across the Shire. Align this with the Arts precinct masterplan that will act as a dispersal hub for arts experiences across the Shire.

Project 1.7: Water-based Activation

Further develop and capitalise on the Murray River and other water-based assets such as Lake Cooper, Gunbower wetlands, Greens Lake and Waranga Basin, which are a primary driver of visitation. Engagement and interaction with the water assets is a key opportunity linked to the positive climate in the region. This requires infrastructure to be created and access to be improved across all assets to encourage safe and inclusive visitor engagement with the water from passive water activities such as kayaking and SUPing to fishing and motorised watercraft where appropriate.

Goal 3: Establish a Strong Major Regional Events Calendar

Project 1.8: Major Event Attraction

Major events are a key attractor of visitors to the region and provide high yield over a concentrated period. A dedicated and targeted approach to event attraction, accompanied by prospectus materials, is required to attract events that align with the region's strengths. Council should initiate a program to attract major events, in collaboration with neighbouring areas and industry.

The prospectus should also consider:

- Key location and destinations to leverage future events, including but not limited to: the Port of Echuca, Kyabram Fauna Park, Victoria Park and Echuca Station Precinct
- Attracting Business and Education (school camps) events to the region

Note: This project could align with the Event Sponsorship Fund (refer to project 1.10) and Enhance Existing Events with Packaging and Satellite Events (refer to project 1.11).

Project 1.9: Ignite the Night-time economy

Explore events as an instigator for activating the night-time economy. Events offer a platform for short term activations and trial activities. Develop a series of pilot night – time activations of various types that link to the event calendar. Measure the success of each event and use this to create an ongoing program of night-time activation.

Project 1.10: Events Sponsorship Fund

Develop a competitive event attraction fund that encourages major events to host their events in the region. Develop a criteria of assessment that ultimately benefits the visitor economy Shire wide.

Project 1.11: Enhance Existing Events with Packaging and Satellite Events

Work closely with event organisers to encourage to creation of multi day experiences and satellite events to encourage dispersal.

Project 1.12: Event Infrastructure Audit

Undertake an audit of current event infrastructure in the region to determine types of events that could be accommodated and supported by Council, as well as opportunities for infrastructure improvements and investments.

Goal 4: A Visitor Economy of Excellence

Project 1.13: Agritourism Development

Visitors have a strong desire to connect with local producers and gain in depth understanding of the 'paddock to plate' story. As a diverse agricultural region Campaspe has existing and emerging agritourism products for visitors to experience.



In order to grow this sector, Council should consider alignment with the *Destination Riverina Murray Agritourism Strategy* and the delivery of the four strategic directions:

1. Build capacity across the regions' local governments and agritourism sector.
2. Focus support for agritourism development and marketing on emerging agritourism hubs.
3. Develop lead agritourism products.
4. Lead the regions marketing with agritourism.

Key products to be developed include wineries, distilleries, farm gates and crops (e.g. canola and sunflowers). In order to build capacity and influence growth, Council should facilitate access to training and education for agritourism concepts in the region.

Project 1.14: Precinct Development and Activation

Identify opportunities to develop and activate key visitor precincts in the Shire, through strategic planning and investments. Key precincts identified for investigation include (but not limited to):

- A 'Cross River' Port precinct Plan (incorporating Echuca Moama river precincts, including the Bridge to Bridge project);
- A First Nations 'On Country' Tourism Plan (shire wide); and
- Echuca railway station precinct.

This project could be supported through external funding and grant opportunities, Council should aim to be investment ready for these projects establishing businesses cases, feasibility studies and design concepts where relevant.

Project 1.15: Visitor Servicing Strategy

A visitor servicing strategy is required to define the requirements of visitor servicing for Campaspe Shire. This strategy should consider visitor information centres, wayfinding and information hubs, as well as dispersal strategies. The actions from this strategy may not all be delivered by Council and will need industry buy-in to achieve a holistic approach to visitor serving across the various stages of the visitor journey. The strategy should explore:

- Future of an accredited VIC;
- Industry referral programs;

- Signage and wayfinding;
- Digital platforms; and
- A holistic visitor servicing network with physical and digital touchpoints.

Project 1.16: Foster a Cohesive and Collaborative Industry

Build an environment that supports and encourages industry engagement and partnerships through networking events, business drop-in sessions and information sharing channels.

Project 1.17: Establish a Tourism Business Concierge Service

Take a proactive approach to tourism business investment and create a fast-tracked pathway for new and expanding tourism businesses. Council may consider incentives to encourage an increase in tourism businesses particularly encouraging high-value experiences and accommodation.

Note: This project could align with the Business Concierge Service (refer to project 4.3).

Project 1.18: Focus on an Accessible and Inclusive Visitor Economy

To welcome all visitors, including those with accessibility needs, a review of accessible and inclusive tourism products should be undertaken and mapped to identify clusters and areas for opportunity to develop. All new tourism businesses should be encouraged to consider accessibility and inclusion as part of their business plan and site development.





Project 1.19: Accommodation Audit and Investment Attraction

Gaps in the current accommodation offering across the Shire include boutique accommodation, serviced apartments, conference/business centre and luxury accommodation.

A Shire-wide audit is required to identify the current accommodation stock, bed capacity, as well as opportunities for investment attraction. This audit will include assessment of all accommodation types, ranging from camping to luxury accommodation in the Shire.

Potential sites for development consideration may include the Echuca Station Precinct, Port precinct, as well as service centres such as Kyabram and Rochester. In addition, niche accommodation (such as Eco Cabins and Glamping) should be explored at sites that link to existing nature-based and outdoor attractions, including the Rushworth Rail Trail, Waranga Basin and Gunbower Wetlands.

Note: This project could align with the Major Infrastructure Advocacy Document and Prospectus (refer to project 4.1), Industry Attraction Incentive Program (refer to project 4.4) and Investment Attraction Brand Development (refer to project 4.7).

Project 1.20: First Nations Cultural Product Development

Campaspe Shire is positioned within the lands of three traditional owner groups – the Dja Dja Wurrung, Yorta Yorta and Taungurung. This rich cultural history is an opportunity to share the story of the land and First Nations development of wayfinding and interpretation experiences to product development. Increased engagement and collaboration with traditional owner groups will ensure that the first nations story is shared in alignment with the Victorian First Peoples Plan.

Goal 5: To Establish a Recognised Brand and Destination Image

Project 1.21: Establish a Suite of Quality Marketing Materials

Invest in quality imagery and video content that can populate a library of tools that can be made available to Visit Victoria and industry to promote the region consistently.

Project 1.22: Dedicated Marketing Campaigns

Undertake dedicated marketing campaigns in partnership with Murray Regional Tourism and Visit Victoria that target interstate visitors particularly those from NSW and international independent travellers. These campaigns would speak to the product strengths of the region and link them with seasonality, as well as drive repeat visitation through itineraries, events and special offers.

Project 1.23: Partnerships with Other Tourism Bodies

Elevate the destination brand by working closely with Visit Victoria and Tourism Australia to participate in campaigns and host journalist familiarisation trips as part of the visiting journalist program.

In addition, undertake collaborative marketing projects with surrounding tourism organisations to capitalise on product alignment. This could include partnerships with the Heathcote Wine Growers Association and Bendigo Region Tourism, to elevate the profile of the Campaspe Shire vineyards and wineries, as well as the Goulburn Region Tourism Partnership to leverage the strength of food in the combined regions.

Project 1.24: Consistent Campaspe Area/Region Tourism Brand

Conduct a brand audit to review the existing brands in market and work to develop consistent, cross-border branding to be used for marketing the region to visitors. This should include a focus on Echuca, as well as other destinations and attractions across the Shire.

The subsequent development of a Brand Strategy, Brand guidelines and collaborative marketing plan will help deliver strong and consistent messaging to visitor markets.

Note: This project could align with the Population and Workforce Attraction Brand Development (refer to project 3.4) and Investment Attraction Brand Development (refer to project 4.7).



Theme 2: A Productive and High-Value Primary Industry

Maximise the economic value of primary production and food processing, including supporting sectors, to grow its economic contribution to the Shire.

Overview

The Campaspe Shire economy, as well as its diverse communities, are driven by primary industry (i.e. agriculture and manufacturing) – specifically dairy production and processing. This is sustained by the existing cluster of large employers in the sector including Australian Consolidated Milk, Kyvalley Dairy and Fonterra.

The food industry extends to other major fruit and vegetable processors, including Kagome, Greenhams, Symplot and Heinz.

As such, food production and processing are key competitive advantages for the Shire and Council should focus on leveraging this industry to achieve economic and employment growth. Importantly, rural industry also forms part of the social fabric of smaller communities, and a thriving sector will contribute to community outcomes.

What goals do we want to achieve?

Goal 6: Campaspe Shire is a Leader in Food Production and Processing

To sustain the value of agriculture and manufacturing and ensure it remains a key competitive advantage for the Shire, it is critical that industry remains competitive.

This includes the ability to identify, harness and adopt new technologies that positions the Shire as a leader in food production and processing.

Achievement of this goal will provide economic benefits by increasing production and water efficiency, diversifying industry practices and supporting investment, particularly in less water dependent businesses.

Goal 7: Leading the Response to Climate Change

With the ongoing threat of climate change impacting agricultural production, Campaspe Shire needs to position itself as a region that adopts best practices in mitigating the impact of bushfires, floods and other extreme weather events.

This includes measures that proactively prepares industry to deal with the threat, as well as effectively responds to an adverse event.

Additional approaches to meeting climate change threats include: exploring Waste to Energy initiatives, less water dependent forms of production and the adoption of water efficient practices.

By safeguarding the industry against climate change, this will provide more certainty for producers and stimulate agricultural investment, which will help grow the food production industry.

Goal 8: Providing Value-Add to the Economy

Campaspe Shire has the opportunity to capitalise on its competitive advantages in food production and processing to add-value to the economy.

This includes leveraging the industry to assist supporting and complementary sectors that are both directly and indirectly influenced by primary industry.

This will increase the value of food production and processing and ensure it provides a greater range of economic benefits for the Shire.



How will we achieve our goals?

- Increase the **volume** and **diversity** of agricultural output maximise its value to the local economy through output generation, exports and creation of local jobs.
- **Future proof** rural industry and build **resilience** to external threats, including floods, bushfires and water availability, to maintain a productive sector that contributes to the economic and social fabric of the Shire.
- **Collaboration** with industry, as well as research and education institutes to adopt more innovative practices that increases the competitiveness of the sector.
- Support future **growth** and **innovation** in manufacturing, including high-intensity advanced practices that expands production and grows the knowledge-base.
- Promote **supply chain** efficiencies and access to **export** opportunities through supporting industries that add value to food production and processing, including transport and logistics activities.
- Support **value-adding** opportunities across primary industries and supporting sectors to increase their economic contribution (e.g. agri-tourism, consumer-facing food and beverage services)
- Reducing water dependence by **identifying, promoting and adopting Integrated Water Management** and water efficient practices in production.

How will we measure success?

- ✓ Growth in the agricultural and manufacturing sectors output and value add
- ✓ Increases in employment and business counts for agriculture, manufacturing and supporting sectors
- ✓ Increased participation of primary industries in business networks and forums





Project Opportunities

Goal 6: Campaspe Shire is a Leader in Food Production and Processing

Project 2.1: Advanced Manufacturing Research

Collaborate with the food processing sector, as well as higher education institutes, to identify research and development opportunities to support the growth of advanced manufacturing. This initiative should involve:

- Identification of constraints to business investment; and
- Identification of opportunities that facilitate the transition to advanced and innovative practices, including access to workers (through training and education), planning support, ensuring appropriate land supply, etc.

Project 2.2: Rural Industry Strategic Plan

Prepare an overarching strategic plan for rural industry to sustain the food production sector and ensure it remains a key driver of economic and employment outcomes for the Shire. This plan should consider the specific issues relevant to Campaspe as well as the key macro trends and challenges facing the industry, including:

- Adopting sustainable practices in response to climate change and extreme weather events;
- Reducing water dependence by identifying, promoting and adopting Integrated Water Management and water efficient practices in production;
- Identifying and adapting production to meet the contemporary needs of consumers;
- Ensuring efficient and effective supply chains to meet domestic and international market opportunities;
- Protecting farming land and interfaces with residential development; and
- Identifying value-add opportunities to strengthen Agriculture and supporting businesses; and
- Promoting support services provided across all levels of Government (e.g. Agriculture Victoria and AgBiz Assist), including advice to farmers on succession planning.

Project 2.3: Domestic and International Trade Partnerships

Collaborate with Government and industry to foster better relations and engagement with trade partners – both domestic and international. This could focus on:

- Council activities to facilitate trade relations and proactive opportunities (e.g. trade missions, manufacturing expos);
- Supporting government agreements to expand trade for food production and processing;
- Representing and supporting industry in expanding partnerships; and
- Enhancing the awareness of Campaspe Shire as a destination for food production and processing.

Project 2.4: Agricultural Research, Training and Education Hub

Explore the establishment of a Training and Education Hub for agriculture – in collaboration with industry, employment providers and tertiary institutions – which could enhance the sector through:

- Engaging in research and development of new technologies and innovative practices being used in food production;
- Delivering training to businesses and workers to adopt these practices;
- Identifying new agricultural opportunities suited to the region to diversify output (e.g. horticulture);
- Explore the potential of working with the tertiary sector, agricultural colleges and research institutions (e.g. CSIRO);
- Facilitate employment pathways for the sector by attracting and training workers.

Opportunities could include expanding the range of courses at Bendigo TAFE (Echuca Campus) and/or developing a private Registered Training Organisation in other towns (e.g. Kyabram, Rochester).



Project Opportunities

Goal 7: Leading the Response to Climate Change

Project 2.5: Agricultural Resilience Program

Provide ongoing and targeted support to rural industry to build resilience from external economic shocks and extreme weather events (e.g. floods, bushfires). The program, which can include online tools, manuals, as well as promoting access to grant funding, should focus on the following:

- Identify and promote optimal land use practices to safeguard against climate change and the ongoing threat of bushfires and floods, which will ensure agricultural land remains productive and output is maintained;
- Supporting producers to adopt biosecurity measures against biohazards; and
- Advocating for, and supporting, water security for growers to safeguard production.

Project 2.6: Resource Recovery Program

Investigate opportunities to create a more circular food production and processing industry that converts waste into resources.

Through collaboration with industry and Government, identify and action opportunities to recovery and re-use food waste, including:

- Using food waste as an energy source; and
- Convert food waste into other useable materials (e.g. protein recovery).

Goal 8: Providing Value-Add to the Economy

Project 2.7: Investigate Import Substitution Opportunities

Explore import substitution opportunities for agriculture and manufacturing, to reduce the reliance on supply chains and develop more sustainable and self-contained industry. To identify and deliver opportunities to produce goods locally, this will involve:

- Collaboration with local agriculture and manufacturing businesses to identify production gaps;

- Investigation of best practice techniques domestically and internationally (via expos and trade fairs); and
- Investment attraction initiatives to attract relevant businesses and producers to meet identified gaps in local production.

Project 2.8: Agribusiness Brand

Explore the feasibility of establishing a localised agribusiness brand for Campaspe Shire, leveraging the production of dairy products in the region. The branding will be used as a promotional tool for the region and local businesses and designed to enhance the market appeal of local produce.

The brand could be designed to align with established destinations in the area, including local (i.e. Kyvalley) or regional (i.e. Murray) labels.

Project 2.9: Food Production Export Opportunities

Support value-adding opportunities for food producers and processors, focusing on storing and exporting local goods via investment in the transport and logistics sectors. Key opportunities identified, in collaboration with industry and Government include:

- Attraction of transport and logistics businesses to grow the local supply chain, including investment in warehousing and freight;
- Advocate for upgrades in the road freight network, through mapping existing trade routes and identifying improvements, to support more efficient transport of locally produced goods to export markets;
- Explore the potential to better utilise Echuca Aerodrome to expand the reach to additional export markets;
- Explore the feasibility of an intermodal terminal in Campaspe Shire, that improves connectivity to freight networks – inc. road, rail and air – and expands export opportunities; and
- Explore the potential of leveraging the Echuca and District Livestock Exchange to expand export markets.



Theme 3: A Liveable and 'Job-Ready' Community

Develop high-amenity and liveable communities that promote the attraction (and retention) of residents and workers to the Shire, supporting local economic and social activity.

Overview

Campaspe Shire residents are dispersed across multiple communities, including the larger centres of Echuca, Rochester and Kyabram, as well as smaller rural townships.

Maintaining a high-quality of life for residents across all communities, as well as fostering community wellbeing, is a key enabler for economic development, through:

- Supporting the economic inclusion of residents, including increased access to employment opportunities and participation in local economic activity; and
- Attracting and retaining working-aged residents to support local businesses.



What goals do we want to achieve?

Goal 9: A Desirable Destination to Live and Work

The key to attracting a thriving population and workforce in Campaspe Shire is to establish the region as a desirable destination for residents and workers.

This is achieved through development of high-amenity and liveable communities, with provision of quality services and infrastructure.

This includes leveraging its competitive lifestyle advantages including access to nature-based assets (e.g. Murray River), capitalising on the role of the regional and service centre towns and supporting diversity in lifestyle options across the network of rural townships.

Goal 10: Establish a Skilled and Engaged Workforce

The development of a skilled and engaged workforce is critical for businesses to ensure appropriate access to labour.

This was identified as a key constraint for business activity and business growth in the Shire. Therefore, providing a suitable workforce will support business operations, promote investment and ensure local services have the capacity to meet the needs of communities.



How will we achieve our goals?

- Access to quality **services, amenity** and **infrastructure** across all townships to support resident liveability, as well as attract and retain residents and workers in Campaspe.
- Promote growth in community **health and wellbeing** to align with forecast demand and workforce growth in the sector, to ensure provision of whole-of-life healthcare and social assistance across the Shire.
- Foster opportunities for social **inclusion** and **engagement** to ensure residents have access to employment opportunities and contribute to the economic and social fabric of the municipality.
- Support the economic and social **contribution** of smaller townships, ensuring a more sustainable and productive economy and population base.
- Support the provision of affordable and diverse **housing** across the Shire, which meets the needs of varying household types, to attract new residents and workers to the area.
- Promote lifelong **learning and skills development** for residents, as well as new and existing workers, to create a 'job-ready' local workforce will help local businesses address workforce challenges and skills gaps.
- Create local education and workforce **pathways** for school leavers to promote youth retention.

How will we measure success?

- ✓ Population growth above current forecast rates
- ✓ Increase in labour force participation
- ✓ Increase in workers and residents completing training and education courses
- ✓ Increase in supply of housing stock
- ✓ Improvements in community satisfaction with Council activities and services





Project Opportunities

Goal 9: A Desirable Destination to Live and Work

Project 3.1: Settlement and Structure Planning

Adopt an Integrated Planning approach for the towns and settlements across the Shire, to ensure they coordinate and contribute to current and future liveability.

This involves the development of a **Settlement Strategy**, an overall hierarchy for the Shire's towns and settlements, setting out the role of each plays within the hierarchy, and how they connect to and interact with one another.

This will also incorporate **individual township structure or framework plans** that will involve a shared vision for the town. The township structure or framework plans will identify the nature of current and future changes within each town and how these might be addressed.

The structure or framework plans will provide direction regarding transport, retail, economic, social, environmental, and housing issues. They can also include directions for community facilities and infrastructure and consider the individual needs and circumstances for each town and how these needs can be met in a way that these integrates within the region and municipality as a whole.

Project 3.2: Community Grants Program

Continue the Community Grants Program that allows for community organisations and groups to deliver localised programs, projects and activities that benefit the residents of key towns within the Shire. This will support community engagement and inclusion, fostering wellbeing and contributing to improved liveability outcomes.

Project 3.3: Population Attraction Plan

Prepare a Population Attraction Plan that is designed to attract working-aged residents to the Shire, which will help create a more sustainable population base and increase the local workforce. The Plan should consider:

- The target markets for attraction (considering source markets and community groups);
- Strategic locations to accommodate new residents and workers;
- Advantages of re-locating to the Shire (highlighting local strengths);
- Potential incentives to support population growth (e.g. financial incentives, planning support, general support); and
- Marketing and promotional tools and campaigns to advocate for population attraction and reach target markets (e.g. a population attraction prospectus).

Project 3.4: Population and Workforce Attraction Brand Development

Develop an overarching Council brand that speaks to population and workforce attraction and promotes the benefits to 'live' and 'work' (and 'play') in the Shire.

This brand should support and inform marketing campaigns and physical/online collateral (e.g. dedicated website, social media) that:

- Outlines the career and lifestyle opportunities for residents and workers; and
- Highlights the competitive advantages of the Shire as a destination to live and work.

Note: This project could align with the Consistent Campaspe Area/Region Tourism Brand (refer to project 1.24) and Investment Attraction Brand Development (refer to project 4.7).



Project 3.5: Healthcare and Social Assistance Engagement

Regular collaboration between Council and the healthcare network in Campaspe Shire (including Echuca Regional Health, Kyabram District Health Service, Rochester and Elmore District Health Service, Goulburn Valley Health) to focus on:

- Issues relating to the health and social assistance sector; and
- Opportunities for Council to help support the sector, including workforce attraction, worker relocation, planning support, as well as advocacy for Government funding.

Project 3.6: Public Transport Infrastructure Improvements

Advocate for improvements in public transport infrastructure to enhance accessibility to – and within – the Shire, particularly connectivity to key employment and commercial areas for residents and workers.

Improvements should focus on attracting more regular bus and V/line train services across the Shire to meet demand.

Goal 10: A Skilled and Engaged Workforce

Project 3.7: Campaspe Community Connector Program

Establish a Community Connector Program, in collaboration with existing business networks and major employers, to assist new local workers (and their families) relocate and settle into the Shire. This involves a relocation concierge service, as well as provision of tools and resources, that provides assistance in the following areas:

- Housing;
- Partner/spouse employment;

- School and child care;
- Networking with community groups; and
- Raising awareness of local amenities, recreation product and community facilities.

This program is designed to attract (and retain) new workers and residents to the Shire, as well as promote community engagement outcomes. The connections could be made either directly with the new local worker, or via local businesses when recruiting for new roles.

Project 3.8: Key Worker Short-Term Housing Program

Identify the needs and opportunities to develop short-term (inc. temporary and mobile) worker accommodation. This should explore available land that is Council-owned, private land that is underutilised, and/or repurpose existing (unused) accommodation.

This could include repurposing caravan parks, provide mobile housing units, or other temporary accommodation options.

Project 3.9: Youth Retention and Career Pathways Program

Support youth retention by promoting pathways for education, training and careers, in collaboration with schools, tertiary institutes and employment providers. Implement initiatives that enhance youth understanding of career/training options, as well as connect with industry, including consideration of:

- Promoting available tools and resources online;
- Facilitating careers' days in high schools;
- Connecting school leavers with training and education institutes; and
- Connecting school leavers with industry.



Project 3.10: Migrant Worker Attraction

Collaborate with industry and government to support attraction of migrant workers to address specific workforce and skills shortages.

Council could provide assistance through promoting relevant programs (e.g. DAMA), identifying opportunities for farmers and manufacturers to access migrant workers, as well as support the application processes.

Project 3.11: Campaspe Skills and Workforce Audit

Prepare a skills and workforce audit, in collaboration with industry, Bendigo TAFE and employment providers, that identifies employment and skills gaps by industry, job type and location. This information should be used to undertake the following activities to support workforce attraction and skills development:

- Advocate for training organisations and learning institutes to provide relevant skills and courses to overcome identified gaps; and
- Connecting workers with employment providers and industry to meet industry needs and overcome skills gaps.

Project 3.12: Regional University Study Hub

Identify opportunities to establish a higher education presence in the Shire to help local students access post-school education without having to leave the municipality. This should consider appropriate partnerships with an institution, relevant model, location and delivery of courses to meet industry needs.

This program will support youth retention as well as help industry overcome workforce and skills shortages, including professional services, public sector and knowledge-based industries.





Theme 4: A Dynamic, Engaged and Diverse Business Community

Generate economic and employment outcomes through the growth and development of existing businesses, as well as attracting emerging and future industries.

Overview

Encouraging the growth and development of the business community, as well as supporting new business investment, is critical for economic development.

Undertaking these activities will help create a more productive and resilient business base, diversify the economy, grow the workforce and meet community and visitor needs.

Council plays a critical role in supporting the business base – through networking and training opportunities – and facilitating investment (including business attraction and public infrastructure investment). This is achieved through the establishment of a collaborative and 'investment ready' environment, through appropriate business engagement, enabling infrastructure, planning mechanisms and other incentives.

What goals do we want to achieve?

Goal 11: Establish the Shire as a Destination of Choice for Investment

The ability to create a conducive environment for investment and business attraction is critical to achieving economic development outcomes. This includes having appropriate settings to accommodate investment, through supply of activated zoned land, as well as enabling and public infrastructure to stimulate growth.

Goal 12: Develop an Innovative and Diverse Business Base

Identify and promote opportunities for business investment that capitalises on emerging and market trends. This will support growth in new and innovative industries suited to the Shire and complement the existing industry base.

Developing a more diverse industry will also expand the jobs base, create new investment opportunities and build economic resilience.

Goal 13: Create a Supported, Collaborative and Self-Reliant Business Community

Adopt best practices in business support and development, which is a core economic development function of Council. This is vital to the creation of a productive and thriving industry.

Importantly, this will help ensure businesses and have the tools and mechanisms in place to achieve long-term growth and support economic and employment outcomes for the municipality.





How will we achieve our goals?

- Encourage business **resilience** and **productivity** through ongoing training, collaboration and networking that supports business **expansion** and **development**.
- Develop a **sustainable** business base through circular economy practices, focusing on enhancing business efficiency, contributing to broader environmental targets and attracting support from new 'green industries.'
- Attract **emerging and diverse** industries suited to the Shire, including value-adding and complementary industries, as well as innovative, knowledge-based businesses, to create a more sustainable and future-focused economy, as well as expand the jobs base.
- Attract business investment and growth through effective **land use planning** and **development infrastructure** that activates employment land and catalyses commercial and industrial development.
- Ongoing **advocacy** with key industry and government partners to attract investment in strategic infrastructure that supports business growth and attraction.

How will we measure success?

- ✓ Increases in number of local jobs and/or job containment levels
- ✓ Decrease in vacancy rates for commercial properties in town centres
- ✓ Growth in the local business base
- ✓ Increase in the level of participation and attendance at business training and networking events
- ✓ Increase in industry peak body memberships
- ✓ Increase in infrastructure funding from the public and private sector





Project Opportunities

Goal 11: Establish the Shire as a Destination of Choice for Investment

Project 4.1: Major Infrastructure Advocacy Document and Prospectus

Prepare an advocacy document that identifies and prioritises major public infrastructure priorities to support business investment and foster economic development outcomes.

The document should include infrastructure projects by priority status, location, timeframes, funding requirements and sources. This could be developed through regional collaboration with MRC and/or the Loddon Campaspe Regional Partnership. Investment priorities to be considered should include the following local and regional-scale projects:

- Transport infrastructure (e.g. Murray Valley Highway improvements, improved rail services, other public transport services, shared pathways/ trails);
- Development/enabling infrastructure (e.g. access to utilities to ensure land is 'investment ready');
- Community and recreation infrastructure; and
- Digital infrastructure.

Promote the prospectus, in collaboration with regional bodies, to reach government and private audiences and support funding advocacy.

Project 4.2: Campaspe Industrial Land Strategy

Deliver an Industrial Land Strategy that includes a supply and demand assessment of Industrial Land across the Shire to ensure there is sufficiently suitable land to enable future industry growth and investment in strategic locations.

Project 4.3: Business Concierge Services

Enhance the concierge service within Council to support business attraction and operations in the Shire. This service will act as the central point of contact with businesses, helping with the growth and/or relocation process through regulatory support, planning support, recruitment support and other forms of assistance to facilitate business investment and operations.

Note: This project could align with Establish a Tourism Business Concierge Service (refer to project 1.17).

Project 4.4: Industry Attraction Incentive Program

Develop an investment incentive package to attract new businesses and industry to the Shire, ranging from planning support (i.e. providing efficiencies in processing of approvals), financial incentives and accessing Council resources.

Project 4.5: Support Mining Investment Opportunities

Facilitate gold exploration and mining potential in Campaspe Shire, leveraging the *North Central Victorian Goldfields Ground Release*.

This could include engagement with industry and Government to support exploration licenses, providing planning approvals and undertaking community engagement to build social licence for exploration activities.



Goal 12: Develop an Innovative and Diverse Business Base

Project 4.6: Campaspe Shire Investment Prospectus

Collaborate with MRC to development an Echuca-Moama Investment Prospectus that focuses on the attraction of key industries suited to the Shire (including growth and emerging sectors), including consideration of the following:

- Advanced manufacturing (leveraging existing manufacturing strengths and supply chain);
- Tourism and hospitality (including accommodation, conference centres and contemporary food services);
- Retail (leveraging the role of Echuca as a regional centre);
- Transport and logistics (supporting and complementing food production and processing);
- Health services (supporting the growing population base);
- Training and education (including tertiary institutes and private training organisations to bridge workforce and skills gaps);
- Agri-business (building on strength of production in dairy);
- Green industries (renewable energy manufacturers and investors/proponents, including wind, solar and/or hydrogen);
- Professional services (capitalising on migratory trends to regions and providing services locally); and
- Creative industries (leveraging existing heritage, history and cultural assets in the area).

Promote the prospectus and advantages of investing in the Shire through existing marketing and communication channels, including the Greater Shepparton campaign, as well as through trade missions/expos attended by Council.

Project 4.7: Investment Attraction Brand Development

Develop an investment attraction brand for the Shire that promotes the benefits of investing and doing business in the Shire.

This should include physical and online marketing campaigns (e.g. dedicated website, social media) that details the opportunities for businesses and promotes the competitive advantages of the Shire.

Note: This project could align with the Consistent Campaspe Area/Region Tourism Brand (refer to project 1.24) and Population and Workforce Attraction Brand Development (refer to project 3.4).

Project 4.8: Business Incubator Program

Explore the feasibility of establishing a Business incubator Program in Echuca to support the small business community (including entrepreneurs, digital enterprises, start-ups). This could include the provision of dedicated office infrastructure and professional development/business training programs to support growth.

Project 4.9: Circular Economy Initiatives

Promote delivery of the Loddon Mallee *Circular Central Victoria* project by supporting delivery of relevant circular opportunities identified in the document. This should involve collaboration with industry and government to facilitate:

- Opportunities to improve circular flows of food systems;
- Opportunities to improve sustainability of construction; and
- Opportunities to improve circular flows of manufacturing.

Delivery could also be supported by promoting state-wide education and training programs (inc. online tools and resources), as well as providing case studies of successful implementation by industry.



Goal 13: Create a Supported, Collaborative and Self-Reliant Business Community

Project 4.10: Business Development and Training Program

Work in partnership with existing business networks to deliver an ongoing program of training, mentoring and networking activities across the Shire, focusing on business growth and development. This could range from shire-wide events, to localised opportunities for smaller townships that meet the needs of the business base, including:

- Promote business to business connections to facilitate information sharing;
- Promote business support resources and tools; and
- Provide training to build business capacity, including financial management, marketing and promotion, grant applications, etc.

Project 4.11: Customer Relationship Management (CRM) Database

Subscribe to an up-to-date CRM software that identifies all registered businesses in the Shire, facilitates ongoing communication and tracks the frequency of engagement with local businesses. This tool will be utilised across whole-of-government and increase Council's efficiency to engage with industry and monitor business performance.

Project 4.12: Emergency Management Program

Examine and adopt best practice management practices to support businesses to overcome the increased prevalence of extreme weather events (e.g. bushfires, floods). This program should formally adopt practices that promote business resilience and recovery, including consideration of:

- Promoting online tools and resources through a dedicated portal;
- Providing access to funding assistance; and
- Business planning strategies to ensure longer-term resilience against ongoing threats.

Project 4.13: Social And Indigenous Enterprise Support

Encourage the growth and development of social enterprises and Indigenous businesses in the Shire, to support community outcomes and cater to the needs of diverse communities.

This could be fostered through provision of dedicated office space, training support, access to funding and localised procurement policies.



Appendices



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Appendix A: Phase 2 Consultation Summary

Phase 2 consultation was conducted in early to mid-2024 to test strategy concepts and obtain an understanding of local opportunities and priorities for industry and the community. This included the following engagement:

Two Council Workshops

- Councillors
- Council Executives

Five Industry Workshops

- Manufacturing, Transport and Logistics
- Education
- Agriculture
- Health
- Tourism

Targeted Interviews with government agencies, major employers, business networks and First Nations groups



Appendix B: Policy Drivers



National

- Thrive 2030 National Visitor Economy Strategy

State

- Plan Melbourne 2017-2050
- DJPR Strategic Plan, 2021-25
- Infrastructure Victoria 30-year Strategy
- Creative State, 2025
- Victorian Visitor Economy Recovery and Reform Plan, 2021
- Victorian Visitor Economy Master Plan Directions Paper, 2022
- Experience Victoria 2033
- Victorian Skills Plan for 2023 into 2024
- Victoria Energy Jobs Plan consultation paper

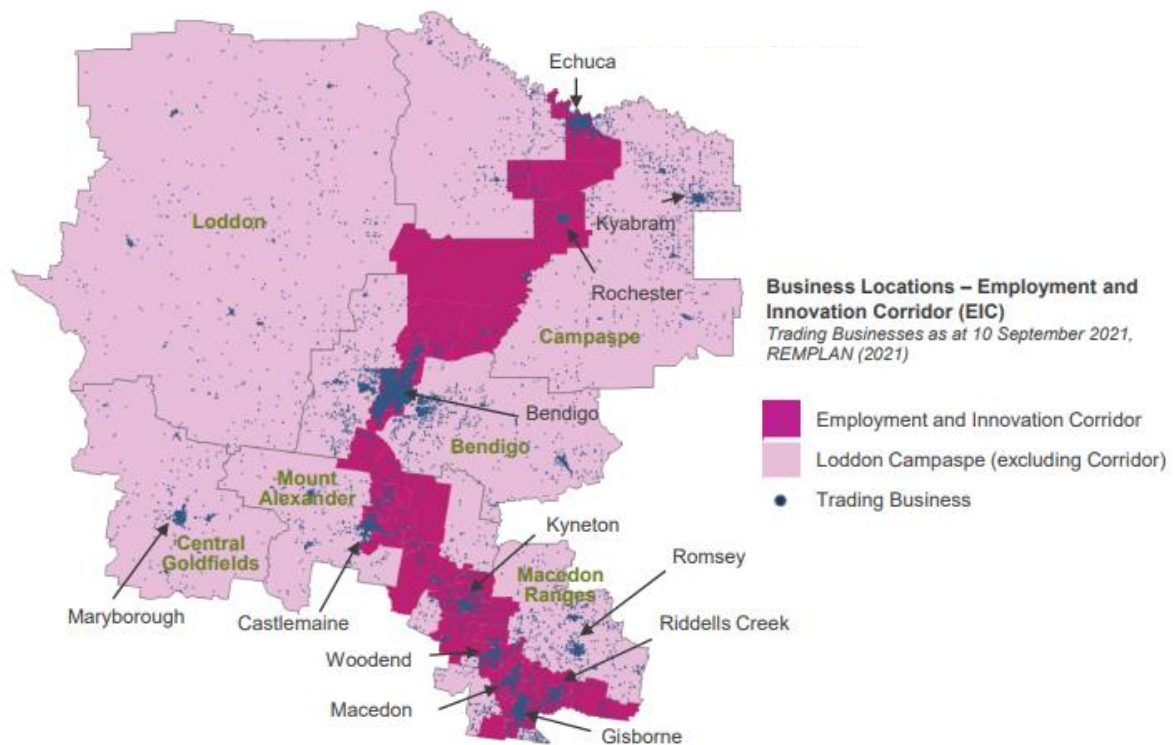
Regional

- Destination Riverina Murray Destination Management Plan
- Destination Riverina Murray Agritourism Development Strategy
- Murray Regional Tourism Strategic Plan 2021
- Loddon Mallee North Regional Growth Plan (2014)
- Goulburn Murray Resilience Strategy (2020)
- Loddon Mallee Regional Strategic Plan 2015-18
- Loddon Campaspe Regional Employment & Innovation Corridor Plan
- Echuca Moama Tourism Destination Activation Plan 2023-2028
- Murray River Council Economic Development and Tourism Strategy 2024-2034
- Dheklunya Dja Country Plan 2014-2034
- Goulburn Murray Regional Prosperity Plan

Local

- Campaspe Shire Economic Development Strategy 2014-2019
- Creative Campaspe Arts & Culture Strategy 2021-2031
- Campaspe Shire Events Strategy 2019-2024
- Campaspe Shire Municipal Public Health and Wellbeing Program
- Campaspe Shire Advocacy Priorities Document 2021-25
- Campaspe Shire Environment Strategy 2022-2026
- Echuca Commercial Strategy (2017)
- Campaspe Port Enterprise Strategic Plan 2023-2028
- Tongala Place Based Plan 2023
- Colbinabbin Place Based Plan 2023
- Kyabram Place Based Plan 2021
- Stanhope Place Based Plan 2019
- Rochester Place Based Plan 2024
- Rushworth Place Based Plan 2023

Appendix C: Loddon Campaspe Regional Employment & Innovation Corridor



Appendix D: Economic Development and Tourism Partners

The following tables outline the key stakeholders and partners that support economic development and tourism on a state, regional and local scale. Ongoing collaboration with these organisations is essential to support delivery of the CEDTS, as this will help promote local initiatives, as well as obtain political funding and support.

Table 3. Economic Development and Tourism Partners

State & Regional
Regional Development Australia (RDA) – Loddon Mallee
RDA Loddon Mallee coordinates the alignment of regional investment. It engages across agencies, industry bodies and the private sector to leverage and coordinate regional effort and influence state and Australian Government policy. It supports economic growth by facilitating access to data and knowledge, and creates regional alliances, partnerships and networks to support public and private investment.
Visit Victoria
The primary tourism and events organisation for the Victorian State Government and is involved in research and advocacy, as well as domestic and international marketing
Development Victoria
Designed to achieving social and economic outcomes for the Victorian community through property development and urban renewal – including investment in housing, and activity centres.
Invest Victoria
Invest Victoria is the State Government's investment attraction agency. It actively engages with local and international businesses, offering tailored support and guidance to encourage investment across various sectors, from industry promotion to investment attraction strategies.

State & Regional
Start Up Central
Start Up Central Victoria is an initiative dedicated to fostering the growth of startups and entrepreneurial ventures in Central Victoria. Its primary role is to provide a supportive ecosystem for startups through mentorship, resources, and networking opportunities, aiming to stimulate innovation and economic development.
Agriculture Victoria
Agriculture Victoria supports the growth and protection of farms in rural and regional communities across Victoria.
Regional Development Victoria (RDV) – Loddon Mallee
RDV supports the economic development of rural and regional areas within Victoria. RDV works with regional businesses and communities and all levels of government. RDV also provides infrastructure funding for tourism and supports advocacy efforts for industry and Council.
Invest Loddon Mallee
Invest Loddon Mallee is a regional economic development agency operating in the Loddon Mallee region of Victoria. Its primary role is to attract investment, stimulate economic growth, and create job opportunities by supporting businesses, facilitating partnerships, and promoting the region's assets
Circular Central Victoria
Circular Central Victoria is an organisation focused on promoting and implementing circular economy principles. It works to encourage sustainable practices by facilitating collaboration between businesses, government, and communities to reduce waste and optimize resource use.

State & Regional

Murray River Group of Councils

The Murray Region Group of Councils is a collective organization comprising local government authorities in the Murray region of Victoria and New South Wales. Its primary role is to facilitate collaboration and advocacy among member councils, working towards common goals such as regional development, infrastructure planning, and community services.

Murray Regional Tourism

Works to unite 13 local government areas along the Murray River. Established in 2012 in partnership with Destination NSW and Visit Victoria, Murray River Tourism helps provide member councils and the region's tourism industry with improvements in the supply and quality of tourism experiences and an increased awareness of destinations, products, experiences and events that occur within the region.

Murray Dairy

Murray Dairy is a regional dairy development program based in the Murray region of Victoria and New South Wales, funded by Dairy Australia. Its primary role is to provide support, research, and development services to dairy farmers, focusing on enhancing productivity, sustainability, and profitability within the dairy industry.

Local

Echuca Moama Tourism

The organisations key roles are to stimulate visitation to Echuca Moama & Districts and support the members. Support members to generate higher yield, drive visitation, inspire travellers to increase their length of stay, increase visitor expenditure, and ensure a sustainable visitor economy for the benefit all members, industry, and local communities.

Committee for Echuca Moama (C4EM)

The Committee for Echuca Moama is a membership based incorporated association who work together to advance issues of significance around population growth, economic development and social cohesion.

Djaara (Dja Dja Wurrung Clans Aboriginal Corporation)

The principal objectives of Djaara is to promote the health and wellbeing of Dja Dja Wurrung People and to protect and promote the laws, Culture, property rights and human rights of Dja Dja Wurrung People.

Yorta Yorta Nation Aboriginal Corporation

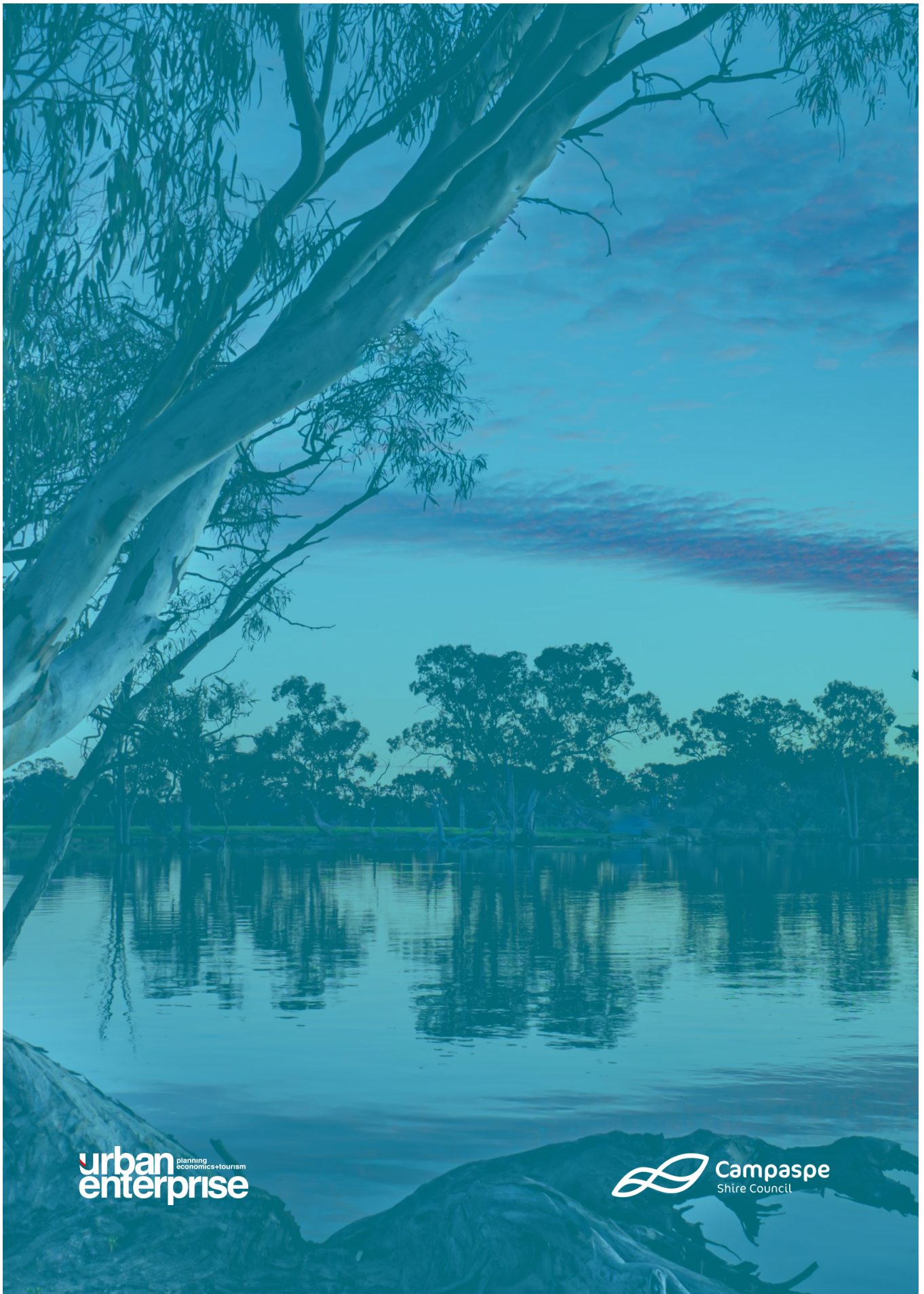
This organisation was established to represent the members of the Family Groups who are descendants of the Original Ancestors of the Yorta Yorta Peoples; to make decisions and act on any matters of significance to the Yorta Yorta Peoples; and to enter into agreements with any person, Government agency or authority in relation to the protection of Yorta Yorta Country.

Taungurung Land and Waters Council

This organisation develops projects for the economic, social and cultural well-being of Taungurung people. We provide opportunities for engagement in cultural events by facilitating camps, activities, and educational workshops for Taungurung people and minimise the barriers to participation.

Various local community groups and business networks

Including but not limited to progress associations, chambers of commerce, local tourism associations and traders' associations that promote community development, tourism and support local businesses.





Campaspe Economic Development and Tourism Strategy Action Plan

Draft Report May 2024

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planning
economics+tourism

 Campaspe
Shire Council

Acknowledgements

This Economic Development and Tourism Strategy Action Plan was prepared by Urban Enterprise in collaboration with Campaspe Shire Council.

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This report has been graphically designed by Georgiana Babatsikos.

The front cover image is credited to Lyn Keillor – Sunset over Gunbower Waterways – Gunbower.



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Acronyms

C4EM	Committee for Echuca Moama
CCLLEN	Campaspe Cohuna Local Learning and Employment Network
CPE	Campaspe Port Enterprise
MRC	Murray River Council
MRT	Murray River Tourism
RDV	Regional Development Victoria

1. Action Plan

Overview

This Action Plan supports the delivery and implementation of the projects included in the Campaspe Economic Development and Tourism Strategy 2024-2029. It details the key actions, responsible stakeholders, resource requirements and indicative timeframes as follows:

- Short-term (0-2 years)
- Medium-term (2-4 years)
- Long-term (4 years+); and
- Ongoing

The Strategy will be delivered by Council from 2024-29, led by the *Economy and Business Department* and the *Tourism and Events Department*, to be implemented in partnership with relevant government, industry and community stakeholders. It is intended that Council may be required to lead, partner or advocate to deliver identified projects, which may include partnerships with government and/or private sector and community stakeholders.

Table 1. Council Role

Council Role	Description
Lead	The projects and initiatives for which Council has direct responsibility and accountability.
Partner	Those projects Council can support and help shape through partnerships with the community, other levels of government and industry.
Advocate	Relate to projects and initiatives where Council advocates and/or supports other stakeholders to take action.

To capitalise on resource availability, as well as offset any funding constraints, projects may be delivered in partnership with government and/or the private sector. In addition, funding contributions (either in full or part) may be required to deliver certain projects.

The projects listed below have been categorised based on priority status – *high/medium/low* – which has been determined through a combination of project benefits, industry/community need, achievability within timeframes and resourcing.

Note: This action plan is the project delivery requirements and should be read in conjunction with the full Economic Development and Tourism Strategy report for project details.

Monitoring

Implementation of this Strategy will be monitored on an ongoing basis through the development of an **Action Plan Report Card**. This will be used to monitor progress and performance against actions on an annual basis, focusing on:

- Project status (completed, underway, not yet actioned);
- Impact on KPIs; and
- Future/ongoing annual actions to be delivered each year.

Monitoring will be undertaken internally and externally as follows:

- **Internal:** Through use of an internal database to track progress, delivery and communicate across all areas of Council and to industry.
- **External:** Through communicating the Action Plan Report Card to industry, community and government stakeholders via online and physical communication channels – allowing external stakeholders to access the report card, track project progress and identify future actions required.



Theme 1: A Unique and Successful Visitor Destination

Create a unique and high-value visitor destination that leverages the Shire's competitive advantages and provides a high-quality experience for new and existing visitor markets.

Project	Action/s	Timeframe	Council Role	Primary Stakeholder/s	Secondary Stakeholder/s	Indicative Resource Requirements
Goal 1: Elevate Echuca as the Leading Regional Visitor Destination on the Murray River						
1.1: Port of Echuca Precinct Plan	<ul style="list-style-type: none"> Support the development of a Port of Echuca Precinct Plan that includes integrated design, concepts and opportunities for future projects in the Port area. This should consider activation opportunities for key attractions within the Port, in order to drive visitation and generate yield. 	Short	Partner	<ul style="list-style-type: none"> CPE 	<ul style="list-style-type: none"> Industry MRT Council 	Subject to additional budget
1.2: Cross Border Collaboration	<ul style="list-style-type: none"> Develop a formal framework for cross border collaboration that results in Councils achieving positive results for the visitor economy on both sides of the river. 	Medium	Partner	<ul style="list-style-type: none"> Council MRC 	<ul style="list-style-type: none"> MRT 	Existing
1.3: Bridge to Bridge Tourism Focused Priorities	<ul style="list-style-type: none"> Support the establishment and delivery of the Bridge to Bridge Plan to enhance the Campaspe visitor economy. 	Medium	Partner	<ul style="list-style-type: none"> Council MRC 	<ul style="list-style-type: none"> Small town development committees Local RV groups 	Existing

Project	Action/s	Timeframe	Council Role	Primary Stakeholder/s	Secondary Stakeholder/s	Indicative Resource Requirements
Goal 2: Foster Shire-Wide Visitor Dispersal						
1.4: Capitalise on the Mobile Traveller	<ul style="list-style-type: none"> Invest in improvements to attract caravan and camping visitors and provide an improved visitor experience. Conduct an audit of existing infrastructure and assets used by caravan and camping visitors, identifying capital projects that require investment. This should include RV friendly infrastructure, as well as signage and wayfinding, to encourage dispersal to smaller towns and generate yield across the region. 	Short	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Local walking groups Local historians/historical groups Off-road cycling clubs 	Subject to additional budget
1.5: Tracks and Trails Development	<ul style="list-style-type: none"> Identify connectivity gaps that could encourage dispersal using tracks and trails. Prioritise projects for development, including building on existing trails and investing in new trails. Develop business cases to attract funding for trail products that support visitation, encourage dispersal and strengthen the current product offering. 	Long	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Local walking groups Local historians/historical groups Off-road cycling clubs 	Subject to additional budget
1.6: Connect the Region Through Arts	<ul style="list-style-type: none"> Further develop the arts trail and investigate the creation of other arts-based dispersal programs that can connect small rural townships with larger destinations. Align this with the Arts precinct masterplan that will act as a dispersal hub for arts experiences across the Shire. 	Medium	Partner	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Community working groups Traditional Owners MRC 	Existing
1.7: Water-based Activation	<ul style="list-style-type: none"> Prepare an audit of current water infrastructure and access across the Shire. Investigate opportunities for improvements and investments around the waterways that encourage activation and utilisation. 	Long	Partner	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> CPE Murray Darling Basin Authority 	Existing

Project	Action/s	Timeframe	Council Role	Primary Stakeholder/s	Secondary Stakeholder/s	Indicative Resource Requirements
Goal 3: Establish a Strong Major Regional Events Calendar						
1.8: Major Event Attraction	<ul style="list-style-type: none"> Initiate a program to attract major events, in collaboration with neighbouring areas and industry. Develop an event attraction prospectus and an attraction process that targets suitable events to come to the region. <p><i>This project could align with the Event Sponsorship Fund (refer to project 1.10) and Enhance Existing Events with Packaging and Satellite Events (refer to project 1.11).</i></p>	Ongoing	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Industry MRC 	Existing
1.9: Ignite the Night-Time Economy	<ul style="list-style-type: none"> Develop a series of pilot night – time activations of various types that link to the event calendar. Measure the success of each event and use this to create an ongoing program of night-time activation. 	Short	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Event organisers Industry 	Subject to additional budget
1.10: Event Sponsorship Fund	<ul style="list-style-type: none"> Develop an event attraction fund to attract major events to the region. Develop a criterion of assessment that ultimately benefits the visitor economy Shire wide. 	Short	Lead	<ul style="list-style-type: none"> Council 		Subject to additional budget
1.11: Enhance Existing Events with Packaging and Satellite Events	<ul style="list-style-type: none"> Engage with Industry to collate a selection of day experiences that can be provided to event organisers. Work closely with event organisers to encourage to creation of multi day experiences and satellite events to encourage dispersal. 	Ongoing	Partner	<ul style="list-style-type: none"> Council Event organisers 	<ul style="list-style-type: none"> Event organisers Industry 	Existing
1.12: Event Infrastructure Audit	<ul style="list-style-type: none"> Undertake an audit of current event infrastructure in the region to determine types of events that could be accommodated and supported by Council, as well as opportunities for infrastructure improvements and investments. 	Short	Lead	<ul style="list-style-type: none"> Council 		Existing

Project	Action/s	Timeframe	Council Role	Primary Stakeholder/s	Secondary Stakeholder/s	Indicative Resource Requirements
Goal 4: A Visitor Economy of Excellence						
1.13: Agritourism Development	<ul style="list-style-type: none"> Work with Industry to determine opportunities to support agritourism development. Facilitate access to training and education for agritourism concepts in the region, that empowers and inspires industry, as well as private investors. 	Ongoing	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Industry Agriculture Victoria MRT 	Existing
1.14: Precinct Development and Activation	<ul style="list-style-type: none"> Identify opportunities to develop and activate key visitor precincts in the Shire. Develop investment ready precinct projects, through strategic planning, which could be delivered through external funding opportunities from Government. 	Medium	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> MRC CPE Traditional Owners 	Existing
1.15: Visitor Servicing Strategy	<ul style="list-style-type: none"> Develop a visitor servicing strategy that focuses on creating a holistic visitor servicing network which targets dispersal across the region. This strategy would include a high-level review of current services and opportunities for improvement. 	Short	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> CPE MRT 	Subject to additional budget
1.16: Foster a Cohesive and Collaborative Industry	<ul style="list-style-type: none"> Build an environment that supports and encourages industry engagement and partnerships through networking events, business drop-in sessions and information sharing channels. 	Short	Lead	<ul style="list-style-type: none"> Council MRC 	<ul style="list-style-type: none"> Industry MRT 	Existing
1.17: Establish a Tourism Business Concierge Service	<ul style="list-style-type: none"> Council to provide a dedicated, proactive approach to tourism business investment and create a fast-tracked pathway. <p><i>This project could align with the Business Concierge Service (refer to project 4.3).</i></p>	Medium	Lead	<ul style="list-style-type: none"> Council 		Existing
1.18: Focus on an Accessible and Inclusive Visitor Economy	<ul style="list-style-type: none"> A review of accessible and inclusive tourism products should be undertaken and mapped to identify clusters and areas for opportunity to develop. All new tourism businesses should be encouraged to consider accessibility and inclusion as part of their business plan and site development. 	Ongoing	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Industry MRT 	Existing

Project	Action/s	Timeframe	Council Role	Primary Stakeholder/s	Secondary Stakeholder/s	Indicative Resource Requirements
1.19: Accommodation Audit and Investment Attraction	<ul style="list-style-type: none"> Undertake an audit of current accommodation in the region to determine gaps and opportunities. Develop an approach to engage with (and support) private investment. Accommodation investment will be included in a formal investment attraction prospectus. <p><i>This project could align with the Major Infrastructure Advocacy Document and Prospectus (refer to project 4.1), Industry Attraction Incentive Program (refer to project 4.4) and Investment Attraction Brand Development (refer to project 4.7).</i></p>	Medium	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Echuca Moama Accommodation Association MRT stakeholders 	Existing
1.20: First Nations Cultural Product Development	<ul style="list-style-type: none"> Engage with traditional owners to identify issues and opportunities to develop First Nations products and experiences. Engage with DJSIR and Visit Victoria to align with the Victorian First Peoples Plan. 	Medium	Partner	<ul style="list-style-type: none"> Council Traditional Owners 	<ul style="list-style-type: none"> Victorian Government 	Existing
Goal 5: To Establish a Recognised Brand and Destination Image						
1.21: Establish a Suite of Quality Marketing Materials	<ul style="list-style-type: none"> Invest in quality imagery and video content that can populate a library of tools that can be made available to Visit Victoria and industry to promote the region consistently. 	Short	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Visit Victoria MRT 	Existing
1.22: Dedicated Marketing Campaigns	<ul style="list-style-type: none"> Undertake dedicated destination marketing campaigns in partnership with key partners, that target identified markets, via well researched visitor profiles, product segments and geographical locations. Develop dedicated communications that talk directly to repeat visitors with suggestions for itineraries, events and special offers. 	Medium	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Industry MRT 	Subject to additional budget

Project	Action/s	Timeframe	Council Role	Primary Stakeholder/s	Secondary Stakeholder/s	Indicative Resource Requirements
1.23: Partnerships with Other Tourism Bodies	<ul style="list-style-type: none"> Establish strong partnerships with other regional bodies that benefit the region such as Visit Victoria, Bendigo Tourism, Heathcote Wine Growers Association, Murray Regional Tourism. 	Short	Partner	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> MRT Visit Victoria 	Existing
1.24: Consistent Campaspe Area/Region Tourism Brand	<ul style="list-style-type: none"> Conduct a brand audit to review the existing brands in market and work to develop consistent, cross-border branding to be used for marketing the region to visitors. Collaboratively review all current tourism brands in market for the Campaspe area/region. Determine the tourism brand that will be used for the Campaspe area/region. Develop a tourism brand strategy and collaborative marketing plan to deliver strong and consistent messaging. <p><i>This project could align with the Population and Workforce Attraction Brand Development (refer to project 3.4) and Investment Attraction Brand Development (refer to project 4.7).</i></p>	Medium	Partner	<ul style="list-style-type: none"> Council MRC Industry MRT 		Subject to additional budget



Theme 2: A Productive and High-Value Primary Industry

Maximise the economic value of primary production and food processing, including supporting sectors, to grow its economic contribution to the Shire.

Project	Action/s	Timeframe	Council Role	Primary Stakeholder/s	Secondary Stakeholder/s	Indicative Resource Requirements
Goal 6: Campaspe Shire is a Leader in Food Production and Processing						
2.1: Advanced Manufacturing Research	<ul style="list-style-type: none"> Collaborate with the manufacturing/food processing sector, as well as higher education institutes, to identify research and development opportunities to support the growth of advanced manufacturing. Enable the sector to incorporate innovation and technology in food processing, through ongoing engagement and facilitation, to increase productivity, diversify manufacturing and grow the value of the sector. 	Medium	Lead	<ul style="list-style-type: none"> Council Local Manufacturers 	<ul style="list-style-type: none"> C4EM Higher Education 	Existing
2.2: Rural Industry Strategic Plan	<ul style="list-style-type: none"> Develop and deliver a Rural Industry Strategic Plan for Campaspe Shire. Identify the broader and localised issues facing the industry, as well as opportunities to generate growth. 	Long	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Agriculture Victoria 	Subject to additional budget
2.3: Domestic and International Trade Partnerships	<ul style="list-style-type: none"> Identify opportunities to engage with domestic and international trade partners to attract investment in food production and processing and facilitate increased trade. Council should collaborate with State and Federal bodies, as well as increase activities in trade relations to represent the Shire's food industry. 	Ongoing	Partner	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Austrade Invest Victoria 	Existing
2.4: Agricultural Research, Training and Education Hub	<ul style="list-style-type: none"> Explore the establishment of a Training and Education Hub for the agricultural sector, which promotes research, education and training pathways that is aligned to industry. This investigation should consider the location, role of key stakeholders, management model and costs of operating a facility. 	Medium	Partner	<ul style="list-style-type: none"> Council Bendigo TAFE 	<ul style="list-style-type: none"> CCLLEN 	Existing

Project	Action/s	Timeframe	Council Role	Primary Stakeholder/s	Secondary Stakeholder/s	Indicative Resource Requirements
Goal 7: Leading the Response to Climate Change						
2.5: Agricultural Resilience Program	<ul style="list-style-type: none"> Provide ongoing and targeted support to farmers to build long-term resilience against external environmental threats. This support should range from education and training for optimal land use practices, inputs to overcome biosecurity hazards, as well as advocate for water security. 	Ongoing	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Agriculture Victoria Agbiz Assist 	Existing
2.6: Resource Recovery Program	<ul style="list-style-type: none"> Investigate opportunities, in collaboration with industry and Government, to recover and re-use food waste generated by the food production and processing industry. 	Short	Partner	<ul style="list-style-type: none"> Council Local producers and manufacturers 	<ul style="list-style-type: none"> Circular Economy Victoria Circular Central Victoria 	Existing
Goal 8: Providing Value-Add to the Economy						
2.7: Investigate Import Substitution Opportunities	<ul style="list-style-type: none"> Explore opportunities with manufacturing and agricultural sectors for import replacement to produce goods locally. Identify key businesses and/or producers to attract locally to meet gaps in local supply chains. 	Medium	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Local producers and manufacturers 	Existing
2.8: Agribusiness Brand	<ul style="list-style-type: none"> Investigate the potential to establish an agribusiness brand for local produce, which will build brand awareness for producers in the region. Market the brand to promote and expand the market appeal of local produce. 	Long	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Agriculture Victoria Industry 	Subject to additional budget
2.9: Food Production Export Opportunities	<ul style="list-style-type: none"> Identify and promote existing and new opportunities, in collaboration with industry and Government, to enhance the exports of locally produced goods. Opportunities should focus on attracting suitable export businesses (i.e. transport and logistics) as well as advocating for transport upgrades. 	Ongoing	Partner	<ul style="list-style-type: none"> Council Local Producers 	<ul style="list-style-type: none"> C4EM 	Existing



Theme 3: A Liveable and 'Job-Ready' Community

Develop high-amenity and liveable communities that promote the attraction (and retention) of residents and workers to the Shire, supporting local economic and social activity.

Project	Action/s	Timeframe	Council Role	Primary Stakeholder/s	Secondary Stakeholder/s	Indicative Resource Requirements
Goal 9: A Desirable Destination to Live and Work						
3.1: Settlement and Structure Planning	<ul style="list-style-type: none"> Confirm the objectives and requirements of a Settlement Strategy, as well as individual structure plans, to promote current and future liveability in the Shire. Support the funding and preparation of the strategy, in collaboration with key government and industry stakeholders. Implement and deliver the recommendations of the strategy. 	Short	Lead	<ul style="list-style-type: none"> Council 		Subject to additional budget
3.2: Community Grants Program	<ul style="list-style-type: none"> Continue the funding of the Community Grants Program, allowing for local organisations and groups to deliver initiatives and programs to benefit communities. 	Short	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Community Groups and Local Associations 	Subject to additional budget
3.3: Population Attraction Plan	<ul style="list-style-type: none"> Prepare a population attraction plan that focuses on attracting working-aged residents to the Shire. Identify target markets to attract and advocate for re-location via incentives and advocacy. Support and promote the plan with relevant marketing tools and promotional campaigns. 	Medium	Lead	<ul style="list-style-type: none"> Council 		Subject to additional budget

Project	Action/s	Timeframe	Council Role	Primary Stakeholder/s	Secondary Stakeholder/s	Indicative Resource Requirements
3.4: Population and Workforce Attraction Brand Development	<ul style="list-style-type: none"> Develop a consistent brand that promotes the Shire as a desirable destination to 'live' and 'work'. Create brand assets (including physical, online and socials) that market the brand and outline opportunities for workers and residents, as well as highlight the competitive advantages of the Shire. <p><i>This project could align with the Consistent Campaspe Area/Region Tourism Brand (refer to project 1.24) and Investment Attraction Brand Development (refer to project 4.7).</i></p>	Medium	Lead	<ul style="list-style-type: none"> Council 		Subject to additional budget
3.5: Healthcare and Social Assistance Engagement	<ul style="list-style-type: none"> Ongoing collaboration with the health networks across the Shire to identify areas for Council support, including workforce attraction, funding advocacy, planning approvals, etc. 	Ongoing	Support	<ul style="list-style-type: none"> Echuca Regional Health Kyabram District Health Service Rochester and Elmore District Health Service Goulburn Valley Health 	<ul style="list-style-type: none"> Council 	Existing
3.6: Public Transport Infrastructure Improvements	<ul style="list-style-type: none"> Identify and prioritise the improvements required, including existing constraints as well as benefits to be realised for residents, workers and businesses. Advocate and communicate the improvements needed – including new routes and more reliable scheduling across various modes of transport. 	Medium	Support	<ul style="list-style-type: none"> Victorian Government 	<ul style="list-style-type: none"> Council 	Existing
Goal 10: A Skilled and Engaged Workforce						
3.7: Campaspe Community Connector Program	<ul style="list-style-type: none"> Provide the internal resources to assist potential jobseekers (and families) relocate to Campaspe. This may include assistance with housing, partner/spouse employment, schooling, networking etc. Collaborate with relevant partner stakeholders to identify potential jobseekers requiring assistance from the program. 	Ongoing	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Industry CCLLEN C4EM Business Networks 	Subject to additional budget

Project	Action/s	Timeframe	Council Role	Primary Stakeholder/s	Secondary Stakeholder/s	Indicative Resource Requirements
3.8: Key Worker Short-Term Housing Program	<ul style="list-style-type: none"> Investigate opportunities to re-purpose existing accommodation (i.e. caravan parks) and/or develop short-term or mobile housing on private land, crown land or on suitable Council-owned assets. 	Short	Lead	<ul style="list-style-type: none"> Council 		Subject to additional budget
3.9: Youth Retention and Career Pathways Program	<ul style="list-style-type: none"> Partner with Murray River Shire, as well as education and learning institutes and employment providers, to support career and employment pathways for school leavers. This program should increase understanding and awareness of available training and education options in the region to promote youth retention (and meet industry workforce needs). 	Ongoing	Partner	<ul style="list-style-type: none"> Council Murray River Shire 	<ul style="list-style-type: none"> Secondary Schools Bendigo TAFE CCLLEN 	Existing
3.10: Migrant Worker Attraction	<ul style="list-style-type: none"> Collaborate with industry and government to support the attraction skilled and unskilled migrant workers to address workforce shortages and meet industry needs. Provide assistance to industry to access migrant workers through relevant programs (e.g. DAMA). 	Ongoing	Partner	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Victorian Government Federal Government C4EM Business Networks 	Existing
3.11: Campaspe Skills and Workforce Audit	<ul style="list-style-type: none"> In collaboration with Bendigo TAFE, undertake an audit of workforce and skills in the Shire to identify employment and skills gaps. Use findings to ensure relevant skills and courses are provided to meet workforce and industry needs, as well as connect employers with skilled workers. 	Short	Partner	<ul style="list-style-type: none"> Council Bendigo TAFE 	<ul style="list-style-type: none"> Industry CCLLEN 	Existing
3.12: Regional University Study Hub	<ul style="list-style-type: none"> Support a funding application for the Regional University Study Hubs program to establish a study hub in the Shire with relevant infrastructure and support services. Council to identify preferred location for the hub and prepare the application in collaboration with industry and the community. 	Medium	Support	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Federal Government Community Groups and Local Associations Business Networks 	Existing



Theme 4: A Dynamic, Engaged and Diverse Business Community

Generate economic and employment outcomes through the growth and development of existing businesses, as well as attracting emerging and future industries.

Project	Action/s	Timeframe	Council Role	Primary Stakeholder/s	Secondary Stakeholder/s	Indicative Resource Requirements
Goal 11: Establish the Shire as a Destination of Choice for Investment						
4.1: Major Infrastructure Advocacy Document and Prospectus	<ul style="list-style-type: none"> Identify and prioritise major infrastructure projects for the Shire that require funding contributions, including transport, community, digital and development infrastructure. The list of projects should be prioritised based on funding amounts, economic benefits, community needs and timing. Promote the prospectus, in collaboration with regional bodies, to reach government and private audiences and support funding advocacy. 	Short	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> MRC RDV Loddon Campaspe 	Existing
4.2: Campaspe Industrial Land Strategy	<ul style="list-style-type: none"> Deliver an Industrial Land Strategy that includes a supply and demand assessment of Industrial Land across the Shire. Examine existing constraints as well as opportunities to ensure there is sufficiently suitable land in the Shire to facilitate future industry investment. 	Short	Lead	<ul style="list-style-type: none"> Council 		Subject to additional budget
4.3: Business Concierge Services	<ul style="list-style-type: none"> Enhance the concierge service within Council to support business attraction and operations in the Shire. Ensure that this service provides a single point of contact within Council for businesses and supports business investment, growth and expansion. <p><i>This project could align with Establish a Tourism Business Concierge Service (refer to project 1.17).</i></p>	Short	Lead	<ul style="list-style-type: none"> Council 		Existing

Project	Action/s	Timeframe	Council Role	Primary Stakeholder/s	Secondary Stakeholder/s	Indicative Resource Requirements
4.4: Industry Attraction Incentive Program	<ul style="list-style-type: none"> Identify incentives for Council to encourage business investment, including financial and planning support. Prepare an incentive package to complement the prospectus document to be provided via communication channels. 	Short	Lead	<ul style="list-style-type: none"> Council 		Existing
4.5: Support Mining Investment Opportunities	<ul style="list-style-type: none"> Provide ongoing support to facilitate gold exploration and mining potential in Campaspe Shire. This could include engagement with relevant industry and government stakeholders, planning support for mining companies and undertaking community engagement. 	Ongoing	Support	<ul style="list-style-type: none"> Victorian Government 	Council	Existing
Goal 12: Develop an Innovative and Diverse Business Base						
4.6: Campaspe Shire Investment Prospectus	<ul style="list-style-type: none"> Develop a Shire-wide investment prospectus that identifies diverse and emerging industries suited to the region. Identify competitive advantages for the Shire, investment opportunities by location, as well as incentives for investment. Promote the prospectus through marketing and communication channels. 	Short	Lead	<ul style="list-style-type: none"> Council 		Subject to additional budget
4.7: Investment Attraction Brand Development	<ul style="list-style-type: none"> Develop a consistent investment attraction brand that promotes the Shire as a desirable destination for businesses. Create brand assets (including physical, online and socials) that markets the brand and outlines opportunities for businesses and competitive advantages of investing in the Shire. <p><i>This project could align with the Consistent Campaspe Area/Region Tourism Brand (refer to project 1.24) and Population and Workforce Attraction Brand Development (refer to project 3.4).</i></p>	Medium	Lead	<ul style="list-style-type: none"> Council 		Subject to additional budget

Project	Action/s	Timeframe	Council Role	Primary Stakeholder/s	Secondary Stakeholder/s	Indicative Resource Requirements
4.8: Business Incubator Program	<ul style="list-style-type: none"> Investigate the feasibility of establishing a Business Incubator Program in Echuca to meet the needs of small businesses. Identify existing Council or private facilities that could be re-purposed to provide dedicated office or co-working spaces. Collaborate with business networks to develop a program of training and development activities to support businesses. 	Long	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> C4EM Business Networks 	Existing
4.9: Circular Economy Initiatives	<ul style="list-style-type: none"> Support delivery of the Loddon Mallee Circular Central Victoria project by identifying opportunities to improve circular flows and sustainability of food production, construction and manufacturing (food processing). Identify and promote available tools and resources to help develop the circular economy within the Shire. Focus on educating and training businesses and residents to improve sustainability practices, including reduce waste, re-use resources and reduce environmental impact. 	Medium	Partner	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Circular Economy Victoria Circular Central Victoria 	Existing

Project	Action/s	Timeframe	Council Role	Primary Stakeholder/s	Secondary Stakeholder/s	Indicative Resource Requirements
Goal 13: Create a Supported, Collaborative and Self-Reliant Business Community						
4.10: Business Development and Training Program	<ul style="list-style-type: none"> Collaborate with business networks across the Shire to support the business community through an ongoing calendar of workshops, networking events, mentoring and training (focusing on development opportunities to build capacity and support business growth). Promote the program through Council communication channels (physical and online). 	Ongoing	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> C4EM Business Networks Aus Industry 	Existing
4.11: Customer Relationship Management Database	<ul style="list-style-type: none"> Establish or subscribe to a CRM database for Council to improve engagement with the business base and monitor business performance. 	Short	Lead	<ul style="list-style-type: none"> Council 		Subject to additional budget
4.12: Emergency Management Program	<ul style="list-style-type: none"> Examine and adopt best practice emergency management to support business' resilience to extreme weather events. This could include the development and promotion of online tools, as well as providing administrative, funding and business support. 	Short	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Emergency Management Victoria 	Existing
4.13: Social and Indigenous Enterprise Support	<ul style="list-style-type: none"> Encourage the growth and development of social enterprises and Indigenous businesses in the Shire to support community outcomes. Utilise dedicated office spaces and/or training facilities to foster business set-up and operation. Ensure Council procurement policies continue to support local businesses. 	Medium	Lead	<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> Community Groups and Local Associations Traditional Owners 	Existing

