

Council Agenda



Date: 18 March 2025

Time: 6:00pm

Venue: Echuca Civic Room



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For a meeting of the Campaspe Shire Council meeting held on Tuesday 18 March 2025, commencing at 6:00 pm at the Echuca Function Room, Echuca Civic Centre.

Acknowledgement of Country

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

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

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

Opening Prayer

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

Amen.

Meeting Procedures

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

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

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

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

1 Apologies and Requests for Leave of Absence

1.1 Apologies

1.2 Leave of Absence

Request leave of absence Cr Mitchell 10 May – 26 May 2025.

RECOMMENDATION

That the request for a leave of absence for Cr Mitchell from 10 May – 26 May 2025 be granted.

2 Confirmation of Minutes and Attachments

RECOMMENDATION

That the Minutes of the Campaspe Shire Council Meeting held on 18 February 2025 be confirmed.

3 Disclosure of Conflicts of Interest

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

4 Changes to the Order of Business

Once an Agenda has been published on the Council website, the Order of Business for that Council Meeting may only be altered as follows: -

- by the CEO prior to the commencement of the Council Meeting following consultation with the Mayor. Where the alteration occurs after the Agenda has been distributed to the public the alteration must be communicated to the Chair to explain the alteration at the Council Meeting under "changes to Order of Business"; or
- by the Chair during the Council Meeting; or
- by Resolution of the Council during the Council Meeting.

A change to the Order of Business after distribution of the Agenda to the public will be recorded in the Minutes of that Council Meeting.

5 Public Question Time

Question time will be available at a Council Meeting, except for an Unscheduled Meeting, to enable members of the public to address questions to Council.

All questions must: -

- be received in writing on either of the prescribed forms as outlined on Council's website; and
- be received no later than 12:00pm (noon) on the day before the Council Meeting.

Please refer to Council's Governance Rules for further information regarding Public Question Time procedures.

6 Petitions / Joint Letters

Petition to establish a heated pool complex in Kyabram

The petition requests:

We the undersigned, being residents ratepayers and friends of Kyabram, hereby respectfully request the Campaspe Shire Council to complete a 30-year vision to establish a heated pool complex on council-owned land next to the Kyabram Indoor Stadium in Allan St, as per plans submitted to Council by the Kyabram Deakin Residents & Ratepayers Development Group on October 18, 2024.

Support: 1,762 signatures

RECOMMENDATION

That Council:

Receive and refer the petition to the Director Communities for a response.

7 Acknowledgements / Councillor Reports

At each Ordinary Meeting, Councillors will have the opportunity to: -

- acknowledge significant community members and events. These may relate to notable
 achievements by community members and groups, and the offering of condolences to a
 person who has distinguished service in the local area.
- report on any meetings, conferences or events that they have recently attended; or
- report on any matters or progress in relation to a Delegated Committee they are part of.

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

The CEO must be notified of any acknowledgment or report to be raised by a Councillor at a

Council Meeting at least three (3) hours before the commencement of the Council Meeting.

8 Council Decisions

8.1 Corporate

8.1.1 Risk Management Policy and Strategic Risk Register

Directorate: Corporate

Responsible Officer: Manager Governance and Risk

Manager: Director Corporate

Attachments: 1. Risk Management Policy - 2025 Review [8.1.1.1 - 5

pages]

2. Risk Appetite Statements - 2025 [8.1.1.2 - 6 pages]

3. DRAFT Strategic Risk Register 2025 [8.1.1.3 - 2 pages]

Conflict of Interest: In accordance with section 130 of the Local Government Act

2020, the officer preparing this report declares no conflict of

interest regarding this matter.

Council Plan Reference: Enablers

Governance.

Other Strategic Context: Audit & Risk Committee Charter.

Risk Management Policy

1. PURPOSE

The purpose of this report is to present for Council consideration for adoption

1. Risk Management Policy 2025 Review

2. Risk Appetite Statements – 2025

2. RECOMMENDATION

That Council:

- 1. adopt the:
 - 1.1. Risk Management Policy 2025 Review; and
 - 1.2. Risk Appetite Statements 2025.
- 2. note the Strategic Risk Register.

3. BACKGROUND

Council is required by the *Local Government Act 2020* (the Act) to make decisions in the best interests of the community. To do this, it needs to understand, identify and manage its risk appropriately. Council's Risk Management Policy sets out how it will do this, to achieve its objectives.

A clear framework is necessary to implement a risk policy, and the policy sets out how the framework will operate. The Audit and Risk Committee provide oversight of this framework, under section 53 of the Act.

The Audit and Risk Committee received an internal audit in December 2023 identifying opportunities to improve Council's risk framework, and since that time Council has undertaken a complete review of its framework including:

- Risk Management Policy
- Risk appetite statements
- Strategic risks
- Framework structure review
- Risk management plan
- Risk procedure.

Council has developed its framework under the principles in the Australian Standard 31000 and the Victorian Government Risk Management framework. Under these principles, the Council in its strategic role sets the policy and appetite that guides all Council decision-making. It also monitors the management of strategic risk, and to oversee when risks are out of tolerance.

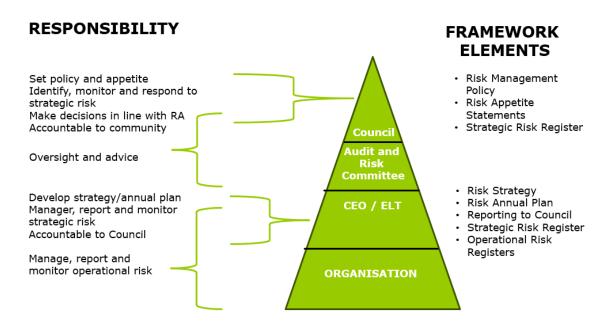
Previous Council Discussion

Council adopted its current Risk Management Policy in February 2020.

4. DISCUSSION

The documents presented for consideration are those which set Council's policy and appetite to guide Council decision-making. The documents have been developed following a series of workshops with Council over the last eight months. The remainder of the framework documents will be presented to the Audit and Risk Committee at its May meeting.

The Framework will set out the mechanisms for capturing and reporting risk across the whole organisation. It will also describe reporting, and how risks which are "out of tolerance" will be escalated to ensure they are managed appropriately. The framework context is as follows:



Risk Management Policy

The Risk Management Policy 2025 Review proposes that the policy:

- clearly articulates Campaspe Shire Council's ('Council') commitment to an enterprise-wide risk management program that identifies, manages and minimises Council's risks in the achievement of council objectives
- establishes the required elements of the Risk Management Framework, as the framework for managing risk appropriately
- sets out explicit responsibilities in review and reporting of risk.

Risk Appetite Statements

The risk appetite statements clearly identify the different categories of strategic risk as they relate to Council's strategic objectives. Each category is given a statement that identifies Council's appetite for risk, balanced against opportunities, to inform decisions related to that risk.

The framework will include a risk tolerance tool that allows Council and officers to rate and determine whether a decision meets an acceptable range of appetite. It also indicates how to respond to risks that are out of tolerance.

Strategic Risk Register

The strategic risks have been identified to relate Council's strategic objectives to each of the categories. This enables each strategic risk to be rated and managed against Council's appetite. The register will be updated to include controls to mitigate risk, and how those controls and the risks are performing.

The strategic risk register is a "point in time" status report that will be provided regularly to Council per the Policy and as otherwise required. The attached register is marked "draft" as it will be finalised once the risk appetite statements are adopted.

5. STAKEHOLDER ENGAGEMENT

Internal consultation:

• ELT workshops – 31 July 2024, 21 November 2024

Councillors:

• Councillor Briefings – 4 June 2024, 27 August 2024, 11 February 2025, 4 March 2025

External consultation:

Councillor workshops were facilitated by external consultants

Community Engagement

Council's Community Engagement Policy identifies the level of community engagement to be undertaken in accordance with the IAP2 framework. The level of community engagement undertaken was:

Inform: Communicate a change, focusing on why, when and how it will happen (Community influence: Nil).

Nil directly – the strategic objectives which the risk management framework is designed to address are subject to high levels of community consultation.

Public Transparency Policy

Council makes its Risk Management Policy available on its public website, to promote transparency in how it makes decisions.

6. LEGISLATIVE CONTEXT

Local Government Act 2020 (Vic).

Section 9 – Overarching governance principles

Section 53 - Audit and Risk Committee

7. FINANCIAL AND OTHER RESOURCE IMPLICATIONS

There are no direct budgetary implications in adopting the documents.

8. ENVIRONMENTAL IMPLICATIONS

There are no direct environmental implications in adopting the documents.

9. OPPORTUNITIES AND RISK

Opportunities:

The adoption of a clear Risk Management Policy and Risk Appetite Statements allows Council to consider risks balanced against opportunities in a consistent way across the business. The framework is an additional tool to assist Council in its decision-making in a way to support the achievement of its objectives.

Risk:

Other, please specify

A risk that decision-making does not adequately or consistently consider risk and opportunity, leading to Council failing to meet its strategic objectives and community expectations.

 Council manages this by clearly articulating a framework to encourage consistent and systematic consideration of risk in its decision-making.

A risk that the framework is not adequately implemented or used, leading to a failure to properly manage risk, leading to loss or harm.

• Council's framework clearly outlines a strategy, action plan and procedures to ensure risk is appropriately managed and reported.

Risk Management Policy



| Policy Number: | 039 | | |
|-----------------------------|-------------------------------|--|--|
| Reference: | 2391534 | | |
| Date approved / adopted | Click or tap to enter a date. | | |
| Frequency of review | 4 Years | | |
| Next review due: | Click or tap to enter a date. | | |
| Policy Owner (by position): | Manager Governance and Risk | | |

1. Purpose

The purpose of this policy is to formalise and document Campaspe Shire Council's ('Council') commitment to an enterprise-wide risk management program that identifies, manages and minimises Council's risks in the achievement of council objectives.

2. Scope

This policy applies to Councillors and employees (including full time, part time, casual employees, agency staff and students), and Community Asset Committees created under Section 65 of the Act. The policy is also to be applied in the management of contractors, volunteer groups, and consultants of Campaspe Shire Council.

3. Policy Statement

Understanding and managing risk is vital to Council's ability to achieve its strategic objectives, deliver services, and protect the interests of the community and the organisation.

Risk is inherent in all Council activities but also provides insight into opportunities for delivering its strategic objectives. Council recognises risk management is essential to sound management practice and good corporate governance, as it improves decision-making and enhances outcomes and accountability. Risk cannot be entirely avoided but it can provide the basis and platform that considers risk assessment and management within the decision-making process.

This requires:

- · understanding the uncertainties that may affect Council's ability to deliver services and
- implementing appropriate risk management strategies to identify, analyse and manage these uncertainties

achieved through the development of a clear and structured framework for identifying, assessing, managing, and monitoring risks across all Council functions, ensuring consistency and alignment with best practices and legislative requirements.

4. Principles

The Policy establishes a Risk Management Framework (RMF) which consists of the following:

- Risk Management Policy sets out Council's commitment to and overarching principles of risk management
- Risk Appetite Statement sets out Council's tolerance for risk across all strategic areas
- Risk Management Strategy and Plan defines the strategy and actions required to implement the policy objectives in line with risk appetite
- Risk Management Procedure guides operational implementation of the RMF.

The RMF will be established and maintained to achieve the following objectives:

4.1. Promote a risk-aware culture

Foster a culture of risk awareness throughout Council by encouraging proactive risk identification, open communication, and a shared responsibility for managing risks at all levels.

4.2. Identify and assess risks systematically

Ensure that:

- all potential risks are regularly identified, assessed, and prioritised based on their likelihood and potential impact
- strategic risks are reported to Council regularly and mechanisms exist for risks escalated and reported according to risk appetite.

4.3. Minimise and control risk exposure

Implement effective risk mitigation strategies, controls, and response plans to minimise the likelihood and impact of high-priority risks, ensuring the continuity of essential services and operations.

4.4. Ensure compliance with legal and regulatory requirements

Guarantee that risk management practices comply with relevant legislation, regulations, and industry standards, as well as council policies and procedures, to minimise legal and regulatory risks.

4.5. Enhance decision-making

Provide decision-makers with accurate, timely, and relevant risk information, enabling informed decision-making that supports Council's strategic goals, improves resource allocation, and enhances long-term sustainability.

4.6. Monitor and review risk management effectiveness

Continuously monitor and review the effectiveness of risk management processes, controls, and actions, using regular audits, risk assessments, and feedback mechanisms to adapt to changing circumstances and emerging risks.

4.7. Ensure business continuity and resilience

Develop and maintain business continuity and disaster recovery plans to ensure Council's ability to respond to and recover from disruptions, including natural disasters, emergencies, and unforeseen crises.

4.8. Promote stakeholder engagement and transparency

Ensure transparency and open communication with stakeholders, including the community, elected officials, and partner organisations, regarding key risks, mitigation strategies, and the council's risk management efforts.

4.9. Support continuous improvement

Encourage a continuous improvement approach to risk management by regularly reviewing policies, procedures, and practices, and fostering learning from both successes and failures to enhance future risk management initiatives.

The Policy and therefore the Risk Management Framework are established in accordance with the following principles.

- Integration and Alignment
- Proactive and Preventative Approach

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Risk Management Policy

- Accountability and Ownership
- · Continuous Improvement and Adaptability

4.10. Integration and alignment

Risk management should be integrated into the council's strategic planning, decision-making, and operational processes, ensuring that risk considerations are aligned with the council's objectives and priorities.

4.11. Proactive and preventative approach

The council should adopt a proactive approach to risk management, focusing on identifying and addressing risks early, with the aim of preventing issues before they arise and minimizing their impact.

4.12. Accountability and ownership

By definition, risk management is a normal part of day-to-day management practice. This includes:

- identification and assessment of the risks faced, reporting material risk information annually as part of the budget and ad hoc in the case of significant new risks arising, and
- managing the material risks within Council and ensuring that the actual risk profile is consistent with the risk tolerance and Risk Appetite Statements.

Risk management is the responsibility of everyone within the council, from elected officials to staff. Each individual and department must take ownership of the risks in their areas and ensure they are actively managed.

Council will make informed decisions with consideration to its risk appetite, and where appropriate in consultation with the Audit and Risk Committee and the Executive.

All parts of Council are expected to actively anticipate and manage their risks, taking advantage of opportunities and containing potential hazards in line with risk tolerance. The external and internal risks facing Council are changing constantly and all business units are expected to proactively:

- · apply experience through knowledge sharing, including incident lessons learned
- · deal with ambiguity, uncertainty and increasing complexity
- prioritise, make decisions and implement solutions on a timely basis
- recognise and act on opportunities as they occur.

Where risk is to be considered as part of an activity with an external party, Council is accountable to manage its own risk in accordance with its policy, risk appetite and RMF.

4.13. Continuous improvement and adaptability

Risk management processes should be continuously monitored, reviewed, and refined. The council must be adaptable, learning from experience and emerging risks to improve its strategies and responses over time. The elements of the RMF will be reviewed as follows:

4.14.

| Element | Review | Responsibility |
|---------------------------------|--|--|
| Risk Management Policy | In line with Policy Administration guidelines | Council |
| Risk Appetite Statement | Annually | Council |
| Risk Management Strategy / Plan | Annually | Executive, with feedback from the Audit and Risk Committee |
| Risk Management Procedure | In line with Policy Administration guidelines | Executive, with feedback from the Audit and Risk Committee |

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Council Policy

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5. Definitions

Terms and definitions used in this policy include:

| Term | Details | | | | |
|---------------------------------|---|--|--|--|--|
| Business Continuity | Process and planning to ensure that critical business functions can continue during and after a disruptive event, such as a natural disaster, cyberattack, power failure, or any other unforeseen crisis. | | | | |
| Enterprise-wide risk management | The application of management policies and processes to enable the systematic identification, analysis, treatment and monitoring of risk across Council. Risk management allows opportunities to be taken when appropriate while also minimising the likelihood and impact of undesirable events or outcomes. | | | | |
| Risk | The effect of uncertainty on objectives. A risk is often specified in terms of risk sources, potential events, their consequences (positive/negative) and the likelihood that flow from it. | | | | |
| Risk Appetite | The amount of risk Council is prepared to accept or be exposed to at a point in time. | | | | |
| Risk Management | Coordinated activities to direct and control an organisation with regard to risk. The culture, processes and structures that are directed towards realising potential opportunities whilst managing adverse effects. | | | | |
| Risk Management Framework | The set of components that provide the foundation and organisational arrangements for designing, implementing, monitoring, reviewing and continually improving risk management throughout Council. | | | | |
| Risk Management Plan | The scheme within the risk framework specifying the approach, the management components and resources to be applied to the management of risk. | | | | |
| Risk Management Process | The systematic application of management policies, framework and practices communicating, consulting, establishing the context, identifying, and analysing, evaluating, treating, monitoring and reviewing risk. | | | | |

6. Related legislation, strategies, policies and procedures

| Related Legislation: | Local Government Act 2020 | | | | |
|------------------------------|---|--|--|--|--|
| | Victorian Charter of Human Rights and Responsibilities Act 2006 | | | | |
| | Gender Equality Act 2020 | | | | |
| | Victorian Disability Act 2020 | | | | |
| | Occupational Health and Safety Act 2004 | | | | |
| | Australian Standard ISO31000:2018 Risk Management – | | | | |
| | Principles and Guidelines | | | | |
| | Victorian Government Risk Management Framework | | | | |
| Related Strategic Documents, | Council Plan 2021-2025 | | | | |
| Policies, or Procedures | Risk Appetite Statements | | | | |
| | Risk Management Framework comprising of: | | | | |
| | Risk Management Strategy; | | | | |
| | Risk Management Plan; | | | | |
| | Risk Management Procedure; | | | | |

7. Attachments

Nil

Currency

Documents are amended from time to time; therefore, you should not rely on a printed copy being the current version. Please consult the Campaspe Shire Council website to ensure that the version you are using is up to date. This document is available in alternative formats (e.g. larger font) if requested.

Traditional Owners

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.



5

Risk Appetite Statements 2025



| Risk Category | Risk Appetite | | | | | |
|---|------------------|--|--|--|--|--|
| 1. Occupational Health & Safety | | | | | | |
| Maintain a safe environment for staff, visitors, councilors and contractors by enforcing regulations, conducting inspections, and providing resources to protect employees, employers, businesses, and the public. | None | | | | | |
| Consideration: Physical and psychological harm, wellness and the workplace setting. | | | | | | |
| Risk Appetite Statement: Council has no appetite for work practices, actions or compromise the wellbeing and safety of people including staff, contractors, councilo and community. | | | | | | |
| 2. Governance and Integrity | | | | | | |
| Maintain robust governance structures and uphold highest standards of integrity against performance standards mandated by the Victorian Government as essential mechanisms to achieving objectives and maintaining public trust. | None | | | | | |
| Consideration: Corporate risk reporting and compliance, fraud, and corruption mitigation and managing conflicts of interest. | | | | | | |
| Risk Appetite Statement: Council is committed to good governance and meeting legislated and regulatory requirements in a consistent and fair manner. Council has no appetite for material breaches of legal obligations or contractual agreements that result in fines, penalties or reputational damage, or other adverse actions against Council. | | | | | | |
| 3. Privacy & Cyber Security | | | | | | |
| Ensure the security and confidentiality of digital assets and personal information by implementing robust privacy policies, conducting regular cyber security audits, and providing resources to safeguard employees, contractors, and stakeholders. | None | | | | | |
| Consideration: Protection against unauthorised access, data breaches, and cyber threats as per Privacy and Data Protection Act 2014, as well as ensuring resilience of digital infrastructure and the well-being of individuals in the digital workspace. | | | | | | |
| Risk Appetite Statement: Council has no appetite for risks that reduce the abi | lity to protect | | | | | |

Risk Appetite Statement: Council has no appetite for risks that reduce the ability to protect assets contained within systems and services, creating via application of appropriate internal controls (where practicable) a cyber aware workforce, effective governance, timely remediation of identified control weaknesses, persistent review of the external threat landscape and consistent management of third-party providers.

| Risk Category | Risk Appetite |
|--|----------------------------------|
| 4. People & Culture | |
| Affirm a future-focused, diverse, inclusive, supportive and adaptable culture that aligns with Council Plan initiatives. Commit to appropriate resources for talent management, training, and development, balancing cost with the need to invest in our people to drive organizational success. | Moderate |
| Consideration: Adherence to all relevant employment laws and regulations, employee wellbeing, holistic recruitment and retention strategies. | |
| Risk Appetite Statement: Council has a moderate risk appetite for initiatives transform and enhance the culture and employee engagement, while adopting net and retention strategies to attract and maintain a highly skilled, diverse, talented, accordinated workforce that supports workforce sustainability through effect succession | w recruitment countable and |
| 5. Financial Sustainability | |
| Maintain financial sustainability while meeting the needs of our community. Financial risks inherent in delivering our services, programs, and strategic projects must align with our strategic goals as per Council Plan and support long-term fiscal health. | Moderate |
| Consideration: Current approved budget debt/surplus status and alignment to strategic investments in infrastructure, services, and community program. | |
| Risk Appetite Statement: Council recognises the financial risks involved in delivering of services, programs and capital projects. Council has a moderate appetite for variate performance provided long-term financial sustainability is not threatened. | |
| 6. Delivering Services | |
| Deliver a broad range of safe, high-quality services that meet consumer and community needs while adhering to regulatory standards, generating efficiencies and enhanced capabilities. | Moderate |
| Consideration: Breadth, diversity, repeatability and definition of core services delivered. | |
| Risk Appetite Statement: Council delivers a range of community services, event which contribute to the Shire. Council is open to creativity and innovation and is willing level of risk to deliver efficiencies, enhance capabilities coupled with compliance and program of continuous review. Council has a moderate appetite for risk to enhance so | g to take some Iherence and a |
| 7. New services, programs and projects | |
| Engage with community and other stakeholders to identify and investigate new and future opportunities for services, programs and projects. Proactively monitor industry and other trends to identify ongoing opportunities. | Very High |
| Consideration: Feedback from Community Satisfaction Survey, activities of citizen panels and other consultative activities, Council Plan, Budget consultation process. | |

Risk Category Risk Appetite

Risk Appetite Statement: Council is committed to continuous improvement, in consultation with the community, to provide an innovative and evolving suite of services, programs and projects to the community's benefit. Council has an very high appetite for exploring opportunities to enhance what it can offer to the community.

8. Reputation

Maintain credibility, trustworthiness, and public perception against decision-making driven by outcomes in the interest of the community.

Actions align to Council Plan, prioritising transparency, ethical conduct, proactive communication and advocacy, conducted in the overall interests of the community, over focusing on preserving Council or personal reputation.

Consideration: Community and internal and external stakeholder engagement, satisfaction and sentiment driven data metrics and analysis.

Moderate

Risk Appetite Statement:

Council recognises the importance of building and protecting its reputation. Council also acknowledges that reputation is built over the long term and conversely can be hindered if decisions are made reactively in response to negative publicity. Council has a moderate appetite for significant impacts on its overall reputation.

9. Environmental

Protect the natural environment through the management, monitoring and reporting of environmental impacts of Council activities, in compliance with regulatory requirements. Acknowledge the key role of all stakeholders (including traditional owners) in developing sound environmental practices.

Moderate

Consideration: Legislated obligations, environmental targets, Council Plan, ability to remain resilient to environmental items out of control e.g. ongoing and heightened impacts of averse weather.

Risk Appetite Statement: Council recognises the importance of conserving and enhancing our environment and understands that sustainability considerations in all council decisions is important. Council has a cautious appetite for environmental impacts arising from normal business activities, however, has a moderate appetite for innovative practices for the betterment of the environment.

10. Climate

Climate changes poses signification risks around infrastructure damage, increased service demand and disruptions to location economies due to extreme weather events. Proactive management of these risks is required through climate adaptation, resilient infrastructure investments, and stakeholder collaboration to protect the community and ensure long term sustainability.

Low

Consideration: Legislated obligations, environmental targets, community resilience, economic viability, innovation and technology, public and stakeholder expectations, partnership and collaboration opportunities.

LOW

Risk Category Risk Appetite

Risk Appetite Statement: Council has a low appetite for activities that could exacerbate climate change or hinder adaptation efforts. Prioritisation will be given to actions that reduce greenhouse gas emissions, enhance resilience and support sustainable community development while cautiously exploring innovative solutions.



Table 2: Risk Appetite Rating Outcome and Opportunity Detailed Descriptions

| Risk Appetite Rating | Risk Appetite Rating Outcome | Opportunity Description |
|-------------------------|---|---|
| Very High | We are eager to take on justified risks with fully anticipated business rewards as a result of very low levels of uncertainty of the opportunity cost and potential high return. | Situations where the potential reward is very high, and the associated risk is very low. These opportunities are highly desirable and typically align well with organisational objectives and strategies. |
| High | We pursue innovative options with higher business rewards, acknowledging greater inherent risk exposure. We are committed to investing significant short-term resources and are prepared to tolerate greater losses before reconsidering or abandoning the opportunity. | Opportunities where the potential reward is high, but the associated risk is manageable. Pursuing these opportunities may involve taking calculated risks to achieve substantial growth or advancement. |
| Moderate | We will take on a medium level of risk if the potential rewards justify it. We are open to allocating a medium level of resources to achieve desired reward and value for money opportunities. | Opportunities where the potential reward is moderate, and the associated risk is manageable. These opportunities offer a reasonable balance between risk and reward, providing stable growth or improvement. |
| Low | We prefer safe options but may cautiously take on a low amount of risk to achieve some potential for rewards. | Situations where the potential reward is low, and the associated risk is deemed high. Pursuing these opportunities may not provide significant benefits relative to the effort or resources required. |
| None | Our main goal is to reduce or eliminate risk. We are willing to invest significant resources to prevent these risks, even if it means foregoing potential opportunities. | Situations where the potential reward is low or non-existent, and the associated risk is very high. These opportunities are generally not favourable due to the high likelihood of negative outcomes or losses. |

Table 3 Strategic Risk Statement Tolerance

Where risk appetite sets the overall context of Council's appetite for risk in achieving its objectives, the risk tolerance sets out the deviation from this set level that Council is prepared to tolerate for specific service areas, risk categories or initiatives.

If the assessed risk level is above the tolerable level for that category of risk then treatment may be required. If it is equal to, or below, the tolerable level for that category of risk then the risk can be accepted.

The tolerance level for Residual Risks is based on the consequence table and council objectives, as stated below:

| Residual Risk Rating | Risk Tolerance | Action |
|-------------------------|---|---|
| Low | Acceptable | Continue monitoring and management by routine procedures and a responsible officer. |
| Moderate | Acceptable but action is required to avoid a High or Extreme status | Action required to investigate, verify and understand the underlying causes and consider ways to manage or avoid the risk. Manage risk within the relevant service area. |
| High | Unacceptable and action required to avoid Extreme Status | Action required to investigate, verify and understand the underlying causes and consider ways to manage or avoid the risk. The risk must be important to the achievement of Council's goals and objectives. |
| Extreme | Unacceptable and urgent attention is required | Immediate action required, activity should cease until reasonably practical controls are in place to lower the risk to High status or below. |

DRAFT Strategic Risk Register - 2025 Review

| Risk ID | Risk Area | Risk Appetite Statement Category (Not a Pulse field) | Risk Title | Risk Summary | Consequence | Risk Owner Position | RAS | Inherent Likelihood | Inherent Consequence | Inherent Rating | Residual Likelihood | Residual Consequence | Residual Rating |
|---------|-------------------|---|--|---|---|--|---|------------------------|-------------------------|-----------------|------------------------|-------------------------|-----------------|
| New 01 | Office of the CEO | Climate | Climate change impacts | Risk of significant damage to public infrastructure, disruption of services, and environmental degradation due to failure to adapt climate change | Increased recovery costs, displacement of residents, and long-term environmental degradation affecting the region. | Executive (create new category) | Climate changes poses signification risks around infrastructure damage, increased service demand and disruptions to location economies due to extreme weather events. Proactive management of these risks is required through climate adaptation, resilient infrastructure investments, and stakeholder collaboration to protect the community and ensure long term sustainability. | Likely | Major | High | Likely | Moderate | High |
| New 02 | Corporate | Financial Sustainability | Failure to achieve financial sustainability | Risk of revenue constraints, rising costs and pressures on cash reserves, combined with reduction in State and Government funding streams preventing Council being able to achieve financial sustainability, affecting Council's ability to deliver at agreed service levels. | Failure to deliver services and infrastructure in line with strategic objectives | Manager Finance and Investment | Maintain financial sustainability while meeting the needs of our community. Financial risks inherent in delivering our services, programs, and strategic projects must align with our strategic goals as per Council Plan and support long-term fiscal health. | Likely | Major | High | Likely | Moderate | High |
| New03 | Corporate | Governance and Integrity | Failure to comply with legislative requirements | Council fails to comply with legislative requirements | Undermined public trust; increased operational costs through costly legal actions; interruptions in service delivery; and damage to the council's credibility and reputation. | Manager Governance & Risk | Maintain robust governance structures and uphold highest standards of integrity against performance standards mandated by the Victorian Government as essential mechanisms to achieving objectives and maintaining public trust. | Possible | Catastrophic | High | Possible | Moderate | Moderate |
| New04 | Corporate | Delivering Services | Inability to keep up with technological and best practice business advancements. | Failure to plan for and manage community expectations around changes in modes of service delivery, including technology. | Compounding inefficiency in service delivery, failing to meet community expectations or legislated standards, affecting service delivery and leading to operational inefficiencies, higher costs, reduced competitive advantage, and a disconnect with tech-savvy community members. | Manager ICT | Ensure the security and confidentiality of digital assets and personal information by implementing robust privacy policies, conducting regular cyber security audits, and providing resources to safeguard employees, contractors, and stakeholders. | Likely | Moderate | High | Likely | Minor | Moderate |
| New05 | | Governance and Integrity | Failure to protect information appropriately | Failure to protect personal and sensitive information within the required legislation and standards | Harm to individuals, loss of public trust, financial penalty, adverse regulatory findings | Manager Governance and Risk | Ensure the security and confidentiality of digital assets and personal information by implementing robust privacy policies, conducting regular cyber security audits, and providing resources to safeguard employees, contractors, and stakeholders. | Almost Certain | Major | Extreme | Almost Certain | Moderate | High |
| New06 | Office of the CEO | Delivering Services | Failure to plan for discretionary services within strategic objectives and resource constraints | Failure to consider overall strategic plan when considering new services and programs or changing existing services and programs. | Poor delivery of core and non-core services, public dissatisfaction, increased community complaints, lower resident satisfaction, and potential long-term social issues. | Executive | Deliver a broad range of safe, high- quality services that meet consumer and community needs while adhering to regulatory standards, generating efficiencies and enhanced capabilities. | Likely | Major | High | Likely | Moderate | High |
| New07 | Infrastructure | Financial Sustainability | Asset management | Failure to manage asset portfolio in accordance with agreed service requirements. | Reduction in financial ratios and sustainability of Council as an operating entity, leading to increased maintenance costs, disruption to essential services such as roads, water, and sanitation, service outages, public safety concerns, and higher long-term repair costs for critical infrastructure assets. | Manager Strategic Assets | Maintain financial sustainability while meeting the needs of our community. Financial risks inherent in delivering our services, programs, and strategic projects align with our strategic goals as per Council Plan and support long-term fiscal health. | Possible | Moderate | Moderate | Possible | Minor | Low |
| New08 | Corporate | Governance and Integrity | Changes in state or federal government policy affecting local government operations. | Inability to adapt to impact of changes in external policy on Council's operations and financial sustainability, or community wellbeing. | Disruption to services, non-compliance and associated costs and reputation damage, and dissatisfaction from the community. | Manager Governance & Risk | Maintain robust governance structures and uphold highest standards of integrity against performance standards mandated by the Victorian Government as essential mechanisms to achieving objectives and maintaining public trust. | Almost Certain | Moderate | High | Almost Certain | Minor | Moderate |
| New09 | Office of the CEO | Reputation | Loss of public value, trust and confidence | Risk of loss of public value, trust and confidence through the management of the impacts of Council activities and decision-making on Council's public reputation. | Difficulty in implementing key projects or initiatives, associated reduced collaboration with key stakeholders, difficulty in passing initiatives, a decline in community confidence in leadership, inability to attract effective and engaged candidates for election. | Manager Advocacy Communications and Engagement | Maintain credibility, trustworthiness, and public perception against decision-making driven by outcomes in the interest of the community. Actions align to Council Plan, prioritising transparency, ethical conduct, proactive communication and advocacy, conducted in the overall interests of the community, over focusing on preserving Council or personal reputation. | Possible | Major | High | Possible | Moderate | Moderate |

1

Council Meeting - 18 March 2025 Agenda

DRAFT Strategic Risk Register - 2025 Review OFFICIAL

| Risk ID | Risk Area | Risk Appetite Statement Category (Not a Pulse field) | Risk Title | Risk Summary | Consequence | Risk Owner Position | RAS | Inherent Likelihood | Inherent Consequence | Inherent Rating | Residual Likelihood | Residual Consequence | Residual Rating |
|---------|-----------|---|--|---|--|---------------------|--|------------------------|-------------------------|-----------------|------------------------|-------------------------|-----------------|
| New10 | Corporate | People & Culture | | Risk of not having skilled with the right organisational ft people to deliver Council Plan and services to agreed levels. | Lower reputation as employer of choice, loss of service continuity, financial loss, impact on strategic planning, lower community satisfaction, regulatory intervention, poor morale compounding the problem | | Affirm a future-focused, diverse, inclusive, supportive and adaptable culture that aligns with Council Plan initiatives. Commit to appropriate resources for talent management, training, and development, balancing cost with the need to invest in our people to drive organizational success. | Almost Certain | Moderate | High | Almost Certain | Moderate | Moderate |
| New11 | Corporate | | management practices leading to unsafe working conditions. | Risk of workplace injuries, compliance breaches, and a culturally unsafe or non-inclusive workplace leading to employee injury, legal liabilities, potential fatalities, increased worker's compensation claims, and increased cost | | | Maintain a safe environment for staff, visitors, councilors and contractors by enforcing regulations, conducting inspections, and providing resources to protect employees, employers, businesses, and the public. | Likely | Major | High | Possible | Moderate | Moderate |
| New12 | Corporate | | and other events affecting | Risk of inadequate crisis management planning affects Council's ability to deliver critical services to the community and recover from business interruptions. | Financial loss, legal exposure, OHS exposure, reputational damage, harm to community | | Deliver a broad range of safe, high- quality services that meet consumer and community needs while adhering to regulatory standards, generating efficiencies and enhanced capabilities. | Possible | Major | High | Possible | Moderate | Moderate |

Council Meeting - 18 March 2025 Agenda

8.1.2 Half Yearly Audit & Risk Committee report

Directorate: Corporate

Responsible Officer: Manager Governance and Risk

Manager: Director Corporate

Attachments: 1. Audit & Risk Committee Half Yearly Report - July 24 -

December 24 [8.1.2.1 - 5 pages]

Conflict of Interest: In accordance with section 130 of the Local Government Act

2020, the officer preparing this report declares no conflict of

interest regarding this matter.

Council Plan Reference: Enablers

Governance.

Organisational strategy and performance.

Other Strategic Context: Audit & Risk Committee Charter.

1. PURPOSE

The report presents the activities of the Audit and Risk Committee for the period July 2024 to December 2023, in accordance with the Committee's Charter and section 54(5) of the *Local Government Act* 2020 (the Act).

2. RECOMMENDATION

That Council:

- 1. receives the biannual report of the Audit and Risk Committee for the period 1 July 2023 to 31 December 2023;
- 2. affirms that the report demonstrates the Committee has discharged its responsibilities, as described in the Audit and Risk Committee Charter, for the reporting period; and
- 3. thanks outgoing Audit and Risk Committee Chair, Simone Knight, for her service in that role.

3. BACKGROUND

Section 54(5) of the Act requires an Audit and Risk Committee to:

- a. prepare a biannual audit and risk report that describes the activities of the Audit and Risk Committee and includes its findings and recommendations; and
- b. provide a copy of the biannual audit and risk report to the Chief Executive Officer for tabling at the next Council meeting.

A half yearly report on the activities against the Committee's Charter was presented to the Audit and Risk Committee at its meeting on 14 February 2025, and the Committee endorsed it for presentation to Council.

Previous Council Discussion

Not applicable.

DISCUSSION

While the detailed report is attached, significant matters considered by the Committee in the six-month period include:

- Annual Financial and Performance Statements for 2023/24
- Endorsed the scope for the Legislative Compliance and Emergency Management audits
- Provided feedback on Council's program for updating its policy portfolio
- Provided feedback on the Strategic Risk Register and Draft Risk Appetite Statements.
- Noted the review of the external audit function and the update on progress of the results of the Victorian Auditor General appointed auditors at the 2023-24 financial audit.
- Noted the update around VAGO's Limited Assurance Review and further noted that Campaspe has completed its outstanding actions for the period of review.

The Committee appointed independent member Chris Gillard as its Chair for the next 12 months and expressed its appreciation for the work and commitment of outgoing chair Simone Knight.

The appointment was undertaken in accordance with the Audit and Risk Committee Charter.

4. STAKEHOLDER ENGAGEMENT

Internal consultation:

Audit and Risk Committee 14 February 2025

Councillors:

Councillor Briefing 4 March 2025

External consultation:

Not required

Community Engagement

Council's Community Engagement Policy identifies the level of community engagement to be undertaken in accordance with the IAP2 framework. The level of community engagement undertaken was:

Nil (Community influence: Nil).

Not required, as this is a report from the Audit and Risk Committee on its operations.

Public Transparency Policy

The report is provided in the public agenda, to support transparency in decision-making processes.

5. LEGISLATIVE CONTEXT

Local Government Act 2020 (Vic).

Section 54 (5)

6. FINANCIAL AND OTHER RESOURCE IMPLICATIONS

There are no financial implications resulting from this report.

7. ENVIRONMENTAL IMPLICATIONS

There are no environmental implications resulting from this report.

8. OPPORTUNITIES AND RISK

Opportunities:

The report presents an opportunity to demonstrate the role and value of the Audit and Risk Committee in providing assurance to the community of Council's management of its financial, performance and risk management activities.

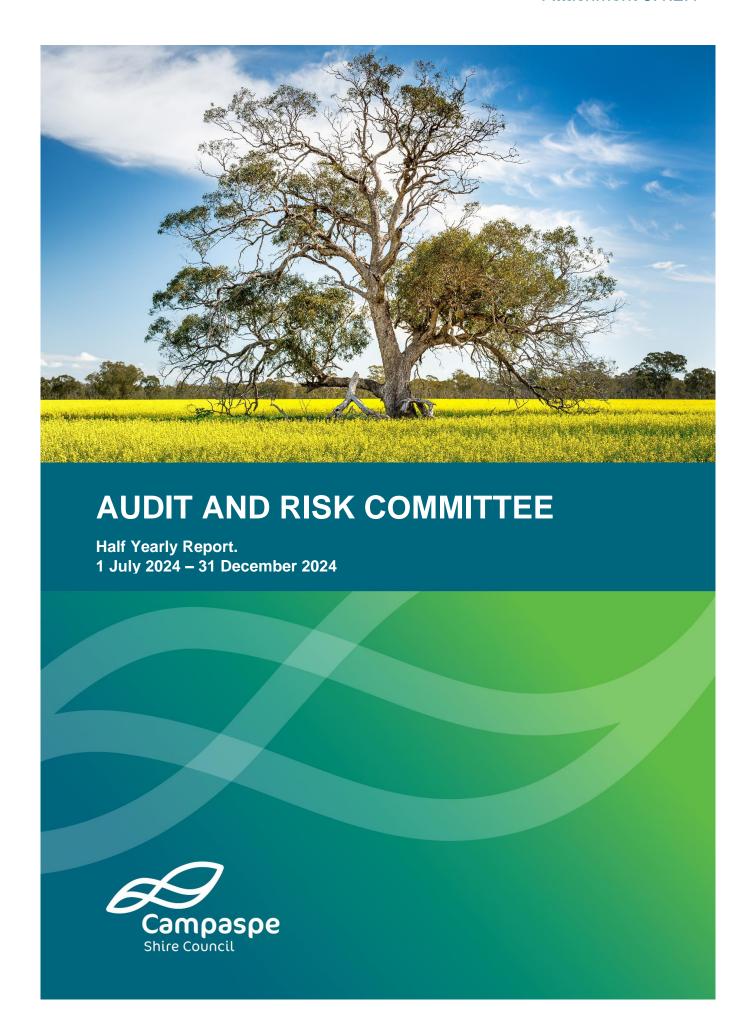
Risk:

Compliance Risk

Reputation Risk

A risk exists that Council is non-compliant with the Act by failing to plan for the publication of the required biannual report from the Audit and Risk Committee, leading to adverse findings in an external or internal audit, and subsequent loss of confidence in the community.

Council controls for this risk by including the publication of the report in the Audit and Risk Committee's annual work plan.



Audit and Risk Committee Half Yearly Report

1. INTRODUCTION

The Campaspe Shire Council Audit and Risk Committee (the Committee) operates in accordance with the Audit and Risk Committee Charter (the Charter) that was reviewed and adopted by Council at its meeting held on 21 November 2023.

The Charter, in alignment with the Local Government Act 2020, requires the Chairperson, through the Chief Executive Officer, to prepare a report to Council, twice per annum on the Committee's activities. The Committee has agreed that a report on activities will be prepared for July to December with a full year report covering July to June. Such reports will outline how the Committee has discharged its responsibilities contained in its Charter.

The Committee reviewed the half yearly report for the reporting period 1 July 2024 to 31 December 2024 at its meeting held on 14 February 2025 and confirmed that it is an accurate reflection of the Committee's work.

2. AUDIT AND RISK COMMITTEE ACTIVITIES

Within the reporting period, the Audit and Risk Committee met on two occasions, 6 September 2024 and 6 December 2024. The October meeting was cancelled due to the Council being in Caretaker period awaiting a new council to be elected.

The following table outlines the activities of the Committee during the reporting period and is reported under the areas of responsibilities defined within the Audit and Risk Committee Charter.

Financial & Performance Reporting

6 September 2024

- Reviewed and noted the 2023-24 Financial Statements that were presented and recommended they be referred to Council for adoption 'in principle'.
- Reviewed and noted the Annual Performance Statement that was presented and recommended that
 it be referred to Council for adoption 'in principle' subject to any adjustments required to individual
 measures based on the final VAGO review 2023-24 Annual Financial Statements and Performance
 Statement.
- Noted the update on the Management Letter actions from previous audits.
- Noted the report on the latest Local Authorities Superannuation Fund Defined Benefits Plan (LASF DB) – Vested Benefit Index (VBI) update and contribution rate reminder.
- Noted the Councillor and Mayor credit card expenditure for the April to June Quarter.

6 December 2024

- Received the Quarterly Financial Report consisting of the Income Statement, Balance Sheet, Consolidated Changes of Equity Statement, Cash Flow Statement and Statement of Capital Works for the period 1 July 2024 to 30 September 2024 as presented to Council on 26 November 2024.
- Noted the changes made to the 2023/2024 Annual Report as specified.
- Noted the Councillor and Mayor credit card expenditure for the months July to October.

Internal Control Environment

6 September 2024

 Noted the status of the Policy Update Register and recommended the Asset Management and Asset Accounting policies be presented to council for adoption.

1 July 2024 - 31 December 2024

Page 1

Audit and Risk Committee Half Yearly Report

6 December 2024

- Noted the status of the Policy Update Register and endorsed management comments to propose to Council for approval changes to several policies after the review of the Council's Policy Portfolio resulting in the update and revocation of a number of policies.
- Noted the Compliance Report as presented.

Risk Management

6 September 2024

- Noted the report and progress of activities to progress the review of the Risk Management Framework.
- Noted the Overview of the Crowdstrike Event report and the actions identified as:
 - Campaspe Shire Council to engage a suitable external resource to assist in the preparation of a specific ICT BCP Sub plan to address future events of this nature including a Cyber event. This also addresses an action from the Essential 8 review.
 - Campaspe Shire Council to engage a suitable external resource to prepare, conduct and report
 on the results from a simulated Cyber event following the new ICT BCP sub plan. This will
 involve a blind test where the participants are not aware of the event details and will involve
 key personnel from council's management and directorates who would be involved in an actual
 event.
- Noted the Insurance Renewal Program Update.

6 December 2024

• Noted the Overview of Security including Cyber Security report.

Fraud Prevention Systems & Controls

6 September 2024

Noted there were no reported instances of unethical behaviour, fraud or corruption, nor were any
actions taken to report and incidents of fraudulent or corrupt behaviour since the last report to the
Committee.

6 December 2024

Noted there were no reported instances of unethical behaviour, fraud or corruption, nor were any
actions taken to report and incidents of fraudulent or corrupt behaviour since the last report to the
Committee.

Internal Audit

6 September 2024

- Noted the progress on the Internal Audit Program, endorsed the revised timing of the internal audits and approved the presented audit scopes.
- Met with the Internal Auditor in the absence of Management.

6 December 2024

- Noted the status of the Internal Audit Program.
- Endorsed changes to the scope for the Emergency Management Audit.
- Two audits were completed by the Internal Auditor, RSD Audit:

1 July 2024 - 31 December 2024

Audit and Risk Committee Half Yearly Report

Legislative Compliance

The areas of scope of the Legislative Compliance audit were to ensure:

- Adequate policies and procedures are in place to identify and allocate responsibility for legislative compliance.
- Responsibilities throughout the organisation have been established and are appropriate in regards to meeting legislative compliance.
- A reporting framework is in place for monitoring compliance.
- Processes for identifying legislative non-compliance and escalating processes are appropriate.
- Processes for monitoring changes in legislation and updates from the governing bodies.

Maternal Child Health Audit

Management comments were not finalised at the time of publication of the December Audit and Risk Committee Agenda and the final Audit to be presented to the February 2025 Audit and Risk Committee meeting.

External Audit

6 September 2024

- Discussed any audit issues that were encountered during the course of the external audit.
- Met with the external auditor in the absence of management.

6 December 2024

- Noted the progress of the 2023-24 Management Letter actions.
- Reported on the outcome of the external audit for the 2023/2024 financial year.
- Noted VAGO's reports that are of significance to Council

Compliance Management

6 September 2024

- Noted there were no significant compliance matters to be reported.
- Noted the update around VAGO's Limited Assurance Review and further noted that Campaspe has completed its outstanding actions fort the period of review.
- Considered and noted reports by regulatory and integrity agencies on investigations and relevance for Council

6 December 2024

- Noted there were no significant compliance matters to be reported.
- Noted reports from regulatory and integrity agencies:
 - Operation Leo Special Report
 - IBAC Annual Report
- Noted the Gift & Hospitality Register

Reporting to Council

6 September 2024

 Noted the Annual Report of the Audit and Risk Committee's activities to Council and further noted the update in the Risk Management Review Process.

Other Matters

1 July 2024 - 31 December 2024

Audit and Risk Committee Half Yearly Report

6 September 2024

- Noted the Audit and Risk Committee Annual Work Plan.
- Noted the Asset Accounting Update.

6 December 2024

- Noted the induction activities for new members of the Audit and Risk Committee.
- Noted that no matters have been referred to the Audit and Risk Committee by Council.
- Nominated a new Chairperson for the 2025 calendar year.
- Noted the Audit and Risk Committee Annual Work Plan.
- Noted an update on the progress of asset condition assessments and revaluations.
- Noted the update around interpretation changes to Fair Value Measurement.
- Noted the 2024 procurement KPI Report.

For Information

6 September 2024

- Noted the Quarterly Occupational Health & Safety Report
- Noted a report provided on insurance claims by and against Council, including trends and management for the quarter ended 30 June 2024.
- Noted the latest Industry Update provided by RSD Audit

6 December 2024

- Noted the latest Industry Update provided by RSD Audit
- Reviewed actions from past Audit and Risk Committee meetings
- Set Committee meeting dates for 2025

8.1.3 ESVF - Emergency Services & Volunteers Fund

Directorate: Corporate

Responsible Officer: Manager Finance and Investment

Manager: Manager Finance and Investment

Attachments: 1. Emergency Services and Volunteers Fund ESVF General

Information - 20 December 2024 [8.1.3.1 - 5 pages]

Conflict of Interest: In accordance with section 130 of the Local Government Act

2020, the officer preparing this report declares no conflict of

interest regarding this matter.

Council Plan Reference: Enablers

Financial services.

Other Strategic Context: Advocacy Priorities.

1. PURPOSE

The purpose of this report is to:

1. To seek Council agreement to take a strong advocacy position on the Emergency Services and Volunteers Fund (ESVF), in line with current undertakings by other Councils and by local government representative bodies through Municipal Association of Victoria, FinPro and other local government industry groups.

2. RECOMMENDATION

That Council:

- 1. write to the Premier of Victoria, the Treasurer of Victoria, the Victorian Minister for Local Government and to the local Victorian Parliamentary representatives of the Victorian Government to:
 - a. raise concerns around the financial burden the new Emergency Services and Volunteers Fund will place on the ratepayers of Victoria;
 - b. raise concerns around the compliance and financial burden placed on Council to administer the collection of the new Emergency Services and Volunteers Fund, as well as the increased reputational risk Council will bear from ratepayer disapproval;
 - c. raise concerns around the Victorian Government's lack of consultation with the local government industry regarding the introduction of the new Emergency Services and Volunteers Fund;
 - d. advocate for the proposed large increases in variable rates under the new Emergency Services and Volunteers Fund, from 1 July 2025, to be reconsidered as a matter of urgency; and

2. authorise the Chief Executive Officer and the Mayor to continue to strongly advocate on behalf of the Council and ratepayers on this issue.

3. BACKGROUND

The Fire Service Property Levy (FSPL) funds Victoria's fire and emergency services and the levy is managed by the Department of Treasury and Finance (who set the amounts each year). It is collected by Council on behalf of the State Revenue Officer (SRO) Victoria and is collected via the rate notice. The levy is collected from non-rateable properties via a separate notice.

Revenue raised by the FSPL funds 87.5 per cent of Fire Rescue Victoria (FRV) and 77.5 per cent of the Country Fire Authority's (CFA) annual budget.

The levy is collected in accordance with the Fire Services Property Levy Act 2012.

Before 1 July 2013, a fire services levy charge was added onto insurance premiums to recover the cost of insurers' contributions to the Country Fire Authority and Metropolitan Fire Brigade. Following a recommendation from the Victorian Bushfires Royal Commission, the collection method was changed. From 1 July 2013, the levy was removed from insurance premiums, with property owners contributing via their council rates.

The levy is calculated using the following formula:

Levy = fixed charge + variable charge – concession (if eligible)

Under the current FSPL, there are six property classifications:

- 1. Residential (including residential vacant land)
- 2. Commercial
- 3. Industrial (also includes infrastructure and extractive properties)
- 4. Primary production
- 5. Public benefit
- 6. Vacant (excluding vacant residential land).

Proposed Changes to the Current Fire Service Property Levy

On Friday 13 December 2024, the Victorian Government announced the FSPL will be replaced with the new Emergency Services and Volunteers Fund (ESVF) from 1 July 2025.

The purpose of the new ESVF is to bolster protection for Victorians facing fires and other disasters. The key changes of the new ESVF include:

- Expansion of funding to include other emergency services in addition to the existing Fire Rescue Victoria and Country Fire Authority (CFA)
- CFA and Victoria State Emergency Service (VICSES) volunteers will be exempt from ESVF on their principal place of residence (PPR)
- The vacant land category will be abolished, with vacant land being allocated to its corresponding land use sector.

From 1 July 2026, a new category will be created for residential PPR, and non-PPR residential properties will incur the non-residential fixed charge. The vacant property category will also cease to exist.

Like the FSPL, the ESVF will be calculated based on a fixed charge that varies by property type, and a variable charge based on property value.

ESVF will expand upon the services funded by the existing FSPL, including funding more of Victoria's emergency and disaster response services. ESVF will continue to fund up to 87.5 per cent of FRV's budget and increase up to 95 per cent of CFA's budget. In addition, ESVF will fund up to 95 per cent of the following budgets:

- Victoria State Emergency Service (VICSES)
- Triple Zero Victoria
- State Control Centre
- Emergency Recovery Victoria
- Emergency Management Victoria

Attached to this report is the current information provided by the Department of Treasury and Finance around the ESVF, as viewed on the website https://www.dtf.vic.gov.au/emergency-services-and-volunteers-fund on 12 March 2025. Included in this is a table which shows the statewide median dollar increase on implementation of the new ESVF for each property classification. The table below represents the net dollar median increase as a percentage:

| Propert Classification | Median % Change |
|------------------------|-----------------|
| Residential PPR | 33% |
| Residential non-PPR | 33% |
| Commercial | 66% |
| Industrial | 45% |
| Primary Production | 109% |
| Public Benefit | 3% |
| Vacant | N/a |

Previous Council Discussion

Council Briefing 11 March 2025

4. DISCUSSION

The introduction of the ESVF is effectively a new/increased state government tax for which Council will be forced to be the tax collection agency. While the additional funds collected will be collected by Council from Campaspe Shire ratepayers, they will go to the state government for distribution to state - based emergency services. No guarantee has been provided that the funds will be directed to, or will result in, improvements to Campaspe Shire emergency services or local emergency responses.

Impact on Campaspe Shire Ratepayers

The main issue with the change is the overall increase in tax imposed by the Victorian State Government that ratepayers will have to pay.

For the 2024/25 financial year, ratepayers (whole of Campaspe Shire area) collectively will pay \$6.54 million for the Fire Service Property Levy (FSPL). Under the proposed ESVF, for the 2025/26 financial year, this total increases to \$10.72 million, an overall increase of \$4.18 million, or 64 per cent on the 2024/25 financial year. The amount payable by each individual ratepayer will be scaled based on the value and type of their property.

Furthermore, as Campaspe shire includes a large primary production area, there is significant concern about the cost shock likely to be experienced by primary producers on agricultural land.

Impact on Council

Council will also see an increase in the ESVF levy it has to pay for properties it holds. For the 2024/25 financial year, Council paid \$115,640 – for 2025/26 financial year, this is expected to increase to \$149,000. An overall increase of \$33,360, or 29 per cent.

The impact to Council is not just in terms of what it must pay under the proposed ESVF, but also the need to implement this change into Council's rates management (TechOne) system, as well as undertake communications with the Campaspe Shire ratepayers.

Ultimately, officers believe the state government should administer the expanded ESVF levy, rather than adding additional risk to local government and their administration. Council is required to provide the resourcing to implement the change to the new ESVF, all while doing so without any consultation, guidance, or guidelines. Council will bear the brunt of this tax, not only in terms of the reputational impact of collecting additional money from ratepayers, but in the resource burden of collecting this tax on behalf of the State Government. The reputational, resource and administrative burden should be borne by those who are choosing to implement the tax.

Essentially, Council is a collecting agency for the State Government, with a lot of risk associated with this new ESVF being borne by Council and not the State Government. There is also no commitment from the State Government that this additional tax will see an increase to funding and service levels across the municipality. The new tax will impact all Victorians either through direct taxation via their local council's rates notice or indirectly through higher prices for goods and services (as businesses pass on the increase).

Unless it is widely communicated that this tax is being collected under direction of the State Government, Council will be left in the firing line of the community.

5. STAKEHOLDER ENGAGEMENT

Internal consultation:

ELT Briefings January and February 2025

Councillors:

- Council Briefing 11 February 2025
- Council Briefing 11 March 2025

External consultation:

Discussions with other Councils and local government representative bodies

Community Engagement

Council's Community Engagement Policy identifies the level of community engagement to be undertaken in accordance with the IAP2 framework. The level of community engagement undertaken was:

Nil.

This report is seeking resolution for Council to undertake further advocacy in relation to the new Emergency Services Volunteers Fund and proposed changes to the amounts levied on ratepayers.

Public Transparency Policy

To give effect to the Public Transparency Principles outlined in section 58 of the *Local Government Act 2020*, and formalise transparency in decision-making processes and support public awareness of the availability of Council information by:

- (1) increasing confidence and trust in the community through greater understanding and awareness; and,
- (2) providing information that is current, easily accessible and disseminated in a timely manner.

6. LEGISLATIVE CONTEXT

Fires Services Property Levy Act 2012.

7. FINANCIAL AND OTHER RESOURCE IMPLICATIONS

Impact on Council's Ratepayers

The main issue with the change is the overall increase that ratepayers will have to pay. For the 2024/25 financial year, ratepayers (whole of Campaspe Shire area) collectively will pay \$6.54 million for the FSPL. Under the proposed ESVF, for the 2025/26 financial year, this total increases to \$10.72 million, an overall increase of \$4.18 million, or 64 per cent on the 2024/25 financial year. The amount payable by each ratepayer will scale based on the value and type of their property. The table below represents the net dollar statewide median increase as a percentage:

| Propert Classification | Median % Change |
|------------------------|-----------------|
| Residential PPR | 33% |
| Residential non-PPR | 33% |
| Commercial | 66% |
| Industrial | 45% |
| Primary Production | 109% |
| Public Benefit | 3% |
| Vacant | N/a |

Impact on Council

Council will also see an increase in the ESVF levy it has to pay for properties it holds. For the 2024/25 financial year, Council paid \$115,640 – for 2025/26 financial year, this is expected to increase to \$149,000. An overall increase of \$33,360, or 29 per cent.

It should be noted that Council's overall increase of 29 per cent when compared to the Campaspe Shire as a whole increase of 64 per cent is lower due to approximately one-third of Council's ESVF amount payable being under the Public Benefit category, which has no change in the variable rate and only a 3.37 per cent increase in the fixed charge (\$267 up to \$276).

8. ENVIRONMENTAL IMPLICATIONS

There are no environmental sustainability issues or opportunities related to this report.

9. OPPORTUNITIES AND RISK

Opportunities:

Council has the opportunity to advocate, both individually and collectively with industry groups and other Councils, to the Victorian Government to ask them to reconsider the changes to introduce the Emergency Services and Volunteers Fund prior to 1 July 2025 commencement date.

Risk:

<u>Compliance Risk</u> – Council, to date, has not received any guidance nor guidelines to implement the new Emergency Services and Volunteers Fund. Council will have an obligation, if the changes are implemented from 1 July 2025, to implement system and process changes to collect the ESVF funds.

<u>Financial Risk</u> – Council will incur additional costs to implement the new ESVF. This will include system changes, training of staff, and additional staff time to manage the new ESVF. Council does receive an annual contribution from the State Government to help offset the cost to collect and administer the collection of the fire service levy, but this is seen as insufficient to meet the need to update current systems and processes. The collection for the current 2024/25 Fire Service Levy is already an impost on Council.

Reputation Risk - Council effectively acts as a collection agency for the State Government. The significant risk associated with the new ESVF will be borne by Council and not the State Government. Council staff will be at the forefront of receiving complaints and objections to the changes proposed under the ESVF. Without proper community engagement by both State and local governments, it is expected that many ratepayers will think Councils are responsible for the large increase in the ESVF.

| Risk | Likelihood | Consequence | Rating | Mitigation action |
|------------|----------------|-------------|---------|---|
| Compliance | Likely | Moderate | High | Continue to request the issuing of guidelines from Department Treasury and Finance. |
| Financial | Likely | Moderate | High | Request additional funding support from Department Treasury and Finance to offset additional costs. |
| Reputation | Almost Certain | Major | Extreme | Media campaign to the community informing them this is a State Government tax |

10. CONCLUSION

The report describes the likely impact of the ESVF and recommends advocacy activities that Council may choose in response to it. The advocacy is undertaken on behalf of the ratepayers of Campaspe Shire Council and Victoria.



Emergency Services and Volunteers Fund

From 1 July 2025, the Fire Services Property Levy (FSPL) will be replaced by the Emergency Services and Volunteers Fund (ESVF).

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Making sure our emergency services have the resources they need

Time and time again, Victorian State Emergency Service (VICSES) volunteers have stepped up to keep Victorians safe from natural disasters.

But in recent years, we've seen increasing floods and storms, and the lasting devastation they bring.

Between 2009 and 2013, VICSES averaged roughly 20,000 callouts a year. Over the last three years, they've averaged about 35,000.

We're making sure our emergency services have the resources they need to keep Victorians safe, and to help them recover from natural disasters.

From 1 July 2025, the Fire Services Property Levy (FSPL) will be replaced by the Emergency Services and Volunteers Fund (ESVF).

It will help support a broader range of emergency services and for the first time include VICSES, Triple Zero Victoria, the State Control Centre, Forest Fire Management Victoria and Emergency Recovery Victoria, as well as the Country Fire Authority (CFA) and Fire Rescue Victoria (FRV).

This will bring Victoria's funding arrangements for emergency services into line with other states.

Exemptions for volunteers

Our emergency service volunteers give so much to our state.

That's why, from 1 July 2025, active volunteers and life members won't have to pay the ESVF on their primary place of residence (such as a house or farm).

Further details regarding eligibility will be provided following consultation with affected organisations.

How the ESVF will work

Like the FSPL, the ESVF will be calculated based on a fixed charge that varies by property type, and a variable charge based on property value.

Pensioners, veterans and single farm enterprises will continue to receive concessions.

And the ESVF will still be collected through local councils.

Every dollar raised will go towards vital life-saving equipment, vehicles, staff, training for volunteers, community education, and recovery support for when Victorians need it most.

Background

The Fire Services Property Levy (FSPL) is an annual levy collected by councils via rates notices. The levy ensures that Victorian property owners make an annual contribution to the State's fire services. Revenue raised by the FSPL funds 87.5 per cent of Fire Rescue Victoria (FRV) and 77.5 per cent of the Country Fire Authority's (CFA) annual budget.

The FSPL was instituted in 2013 following a recommendation of the Bushfire Royal Commission.

FSPL liabilities comprise a fixed charge and a variable component.

- The fixed charge is different for residential and non-residential properties and increases annually based on the consumer price index. In 2024-25 the residential fixed charge was \$132 and the non-residential fixed charge was \$267.
- The variable component is based on a property's capital improved value (CIV) and a variable rate (cents per \$'000 of CIV) depending on its property classification.

Pensioner Concession Card and Department of Veterans' Affairs Gold Card holders are entitled to a \$50 concession on their FSPL liability for their principal place of residence (PPR). Farmers with multiple properties that operate as a single enterprise may be eligible to pay a single fixed charge under the single farming enterprise exemption.

Changes under the ESVF

From 1 July 2025:

- The vacant land category will be abolished, with vacant land allocated to its corresponding land use classification (e.g. vacant industrial land will be reclassified as industrial land).
- Variable rates will increase to raise additional revenue to fund the services being covered by the ESVF (see Table 1).

From 1 July 2026:

- A new category will be created for residential PPR.
- Non-PPR residential properties will incur the non-residential fixed charge.

As with the existing FSPL, the ESVF will be collected by councils and will appear on rates notices. The Department of Treasury and Finance will work with councils to implement these changes.

The existing \$50 concession for pensioners and veterans, and the concession for single farm enterprises, will continue to apply.

ESVF rates

Every dollar raised through the ESVF will go towards vital life-saving equipment, vehicles, staff, training for volunteers, community education, and recovery support for when Victorians need it most

Variable rates will be higher under the ESVF than the FSPL to account for the ESVF's larger scope. A comparison of current FSPL rates and ESVF rates for 2025-26 is outlined below in

Table 1.

Fixed rates will continue to be set in alignment with CPI.

The Treasurer will set ESVF rates each year through a process similar to the FSPL.

Table 1: Comparison of 2024-25 FSPL and 2025-26 ESVF variable rates (cents per \$1,000 CIV)

| Sector | Current | Current rates (2024-25) | | | Proposed rates (2025-26) | | | |
|------------------------|---|-------------------------|-----------------------------|---|--------------------------|-----------------------------|--|--|
| | Variable rate (cents per \$1,000 CIV) | Fixed charge (\$) | Median liability (\$) | Variable rate (cents per \$1,000 CIV) | Fixed charge (\$) | Median liability (\$) | | |
| Residential PPR | 8.7 | 132 | 191 | 17.3 | 136 | 254 | | |
| Residential non-PPR | 8.7 | 132 | 191 | 17.3 | 136 | 254 | | |
| Commercial | 66.4 | 267 | 748 | 133 | 276 | 1,240 | | |
| Industrial | 81.1 | 267 | 859 | 133 | 276 | 1,247 | | |
| Primary Production | 28.7 | 267 | 621 | 83 | 276 | 1,299 | | |
| Public Benefit | 5.7 | 267 | 320 | 5.7 | 276 | 329 | | |
| Vacant | 29.0 | 267 | 503 | N/A | N/A | N/A | | |

Entities funded through the ESVF

The ESVF will expand upon the services funded by the existing FSPL, to include funding for more of Victoria's emergency and disaster response services.

The ESVF will fund up to 87.5 per cent of FRV's budget, and up to 95 per cent of CFA's budget.

In addition, the ESVF will fund up to 95 per cent of the following budgets:

- Victoria State Emergency Service (VICSES)
- Triple Zero Victoria
- State Control Centre
- Emergency Recovery Victoria
- Emergency Management Victoria
- Emergency Alert Program (automatic emergency warning SMSs)
- Emergency Management Operational Communication Program
- Forest Fire Management Victoria (FFMVic) and its support functions within the Department of Energy, Environment and Climate Action

These entities complement the activities of fire services agencies, including response to flood, storm, and other emergencies.

Contact

If you have any ESVF enquiries, please contact: <u>esvf@dtf.vic.gov.au</u> mailto:esvf@dtf.vic.gov.au.

Updated 20 December 2024

8.1.4 December 2024 Quarter Budget and 2024/25 Mid-Year Budget Review

Directorate: Corporate

Responsible Officer: Manager Finance and Investment

Manager: Manager Finance and Investment

Attachments: 1. Dec 2024 Qtr Report and Mid- Year Budget Review

[8.1.4.1 - 24 pages]

Conflict of Interest: In accordance with section 130 of the Local Government Act

2020, the officer preparing this report declares no conflict of

interest regarding this matter.

Council Plan Reference: Enablers

Financial services.

Other Strategic Context: Budget.

Financial Plan.

1. PURPOSE

The purpose of this report is to:

1. Present Council's financial position for the six months ended 31 December 2024.

2. Present the mid-year 2024/25 financial year budget forecast to 30 June 2025.

2. RECOMMENDATION

That Council:

- 1. receives the Financial Report, consisting of the Income Statement, Balance Sheet, Changes in Equity, Cash Flow Statement and Statement of Capital Works for the period 1 July to 31 December 2024; and
- 2. notes the full 2024/25 financial year forecast budget is an operating surplus of \$0.84 million.

3. BACKGROUND

The Local Government Act 2020 (the Act) s97 requires that:

- (1) As soon as practicable after the end of each quarter of the financial year, the Chief Executive Officer must ensure that a quarterly budget report is presented to the Council at a Council meeting which is open to the public.
- (2) A quarterly budget report must include—
 - (a) a comparison of the actual and budgeted results to date.
 - (b) an explanation of any material variations; and

- (c) any other matters prescribed by the regulations.
- (3) In addition, the second quarterly report of a financial year must include a statement by the Chief Executive Officer as to whether a revised budget is, or may be, required.

Previous Council Discussion

Council Briefing 11 March 2025.

4. DISCUSSION

This report is broken into two (2) components, the quarterly review to 31 December 2024, and the mid-year budget forecast review to 30 June 2025. The attachment to this report covers both reviews in detail.

Quarterly Budget Review to 31 December 2024

With reference to the attached document, Council has had a positive six (6) month budget versus actual result to 31 December 2024, with an overall improvement of \$13.79 million surplus. The sixmonth operating result is \$35.44 million surplus; however, this is due to Council rates being levied, and recorded as revenue, in the month of July. The operating surplus will reduce over the remaining six months to June 2025. For reference, Council has a full year original budget surplus of \$1.92 million.

It is important to note that while the budget favourable variance of \$13.79 million is an improvement on original budget forecast for the six months to 31 December 2024, this is not the budgeted full 2024/25 financial year result, which was the adopted \$1.92 million surplus.

A pack of the financial statements that makes up the quarterly budget report is included and contains comparison of 2024/25 budget and 2024/25 actuals for the six months ended 31 December, with commentary, for:

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

Mid-Year Budget Forecast Review

- In conjunction with half-yearly reporting, a review is completed for all capital and operating projects as well as the operating budgets to identify any changes that need to be adopted by Council.
- For the period ending 31 December 2024, Council's finance officers have reviewed the 2024/25 budgets vs projected actuals and have provided updated forecasts for revenue and expenditure for the balance of the 2024/25 financial year in the Consolidated Comprehensive Income Statement below.
- The changes, as specified in the attachment and summarised in the table below in column 2025 Forecast Budget, will allow for improved reporting of Council's operating result against budget forecast to 30 June 2025.

As a result, the adopted budget surplus of \$1.92 million has been reviewed and a total of \$1.08 million in net unfavourable expenditure has been identified.

The variations identified have amended Council's original 2024/25 operational budget surplus of \$1.92 million for the full year down to a <u>surplus of \$0.84 million</u>.

• Commentary is provided in the attached document on the main variations, with the table below showing the budget forecast net variations.

| Campaspe Shire Council | | | | |
|---|-------------------------|-------------------------|------------------------|-----------------------|
| Consolidated Comprehensive Income | e Statement | | | |
| for the year ended 30 June 2025 | | | | |
| · | | | | |
| | 2025 Original Budget | 2025 Forecast Budget | Variance YTD \$ \$'000 | Variance YTD % \$'000 |
| Income/ Revenue | | | | |
| Rates and charges | 51,068 | 51,256 | 188 | 0.4% |
| Statutory fees and fines | 1,958 | 2,031 | 73 | 3.7% |
| User fees | 17,090 | 17,405 | 316 | 1.8% |
| Grants - operating | 16,733 | 17,290 | 556 | 3.3% |
| Grants - capital | 10,272 | 9,558 | (713) | (6.9%) |
| Contributions - monetary | 80 | 335 | 255 | 319.0% |
| Contributions - non monetary | 280 | 7,200 | 6,920 | 2471.3% |
| Net gain on disposal of IPPE | 250 | 0 | (250) | (99.9%) |
| Other income | 3,845 | 4,648 | 803 | 20.9% |
| Total income/ revenue | 101,575 | 109,723 | 8,148 | 8.0% |
| Expenses | | | | |
| Employee costs | 38,658 | 37,483 | (1,175) | (3.0%) |
| Materials and services | 30,329 | 32,215 | 1,886 | 6.2% |
| Depreciation | 22,817 | 25,279 | 2,462 | 10.8% |
| Depreciation - Right of use assets | 30 | 108 | 78 | 260.6% |
| Borrowing costs | 108 | 104 | (4) | (3.7%) |
| Finance costs - Leases | 27 | 6 | (21) | (78.9%) |
| Net Loss on disposal of assets | 0 | 5,082 | 5,082 | 0.0% |
| Other expenses | 7,684 | 8,606 | 922 | 12.0% |
| Total expenses | 99,652 | 108,882 | 9,230 | 9.3% |
| Surplus/ (deficit) for the year | 1,923 | 841 | (1,082) | (56.3%) |
| Adjusted underlying surplus/ (deficit) for the year | (8,649) | (12,507) | (3,858) | 44.6% |

Local Government Act 2020 Section 97(3)

As part of this report, under Section 97(3) of the Local Government Act 2020, the second quarterly report of a financial year must include a statement by the Chief Executive Officer as to whether a revised budget is, or may be, required.

After review of the requirements under Section 97(3) of *the Act*, the Chief Executive Officer, supported by the Manager Finance and Investment and Director Corporate, concludes that a revised Budget for 2024/25 is <u>not required</u>.

5. STAKEHOLDER ENGAGEMENT

Internal consultation:

Executive team Briefing 27 February 2025

Councillors:

Briefing 11 March 2025

External consultation:

Audit and Risk Committee – Mid-year financial performance and forecast was tabled and reviewed with the Audit and Risk Committee at its 14 February meeting. This committee comprises Councillors and independent community members with relevant experience and expertise.

Community Engagement

Council's Community Engagement Policy identifies the level of community engagement to be undertaken in accordance with the IAP2 framework. The level of community engagement undertaken was:

Inform: Communicate a change focusing on why, when and how it will happen (Community influence: Nil).

Public Transparency Policy

Under Council's Public Transparency Policy and Principles, outlined in section 58 of *the Act*, the six-monthly budget review allows for transparency and public awareness by reporting to the community on the progress of the 2024/25 financial year budget. The overall outcome of this process is to:

- (a) increase confidence and trust in the community through greater understanding and awareness.
- (b) provide information that is current, easily accessible and disseminated in a timely manner.
- (c) reassure the community that Council is spending public monies appropriately.

6. LEGISLATIVE CONTEXT

Local Government Act 2020 (Vic). Section 97

7. FINANCIAL AND OTHER RESOURCE IMPLICATIONS

The financial implications are detailed in the body of the report and attachments. For the six months to 31 December 2024, Council has an operating budget surplus of \$35.44 million and for the full financial year, to 30 June 2025, Council has a revised operating forecast budget surplus of \$0.84 million.

8. ENVIRONMENTAL IMPLICATIONS

Environmental sustainability issues or opportunities are not directly related to this report.

9. OPPORTUNITIES AND RISK

Opportunities:

Opportunities have been identified in the 2024/25 financial year Budget that have led to an overall increase in the quarter budgeted result, but an overall decrease in the full year budget forecast (still retaining a surplus operating result, just lower than originally budgeted).

Risk:

Compliance Risk - Council is required, under Section 97 of *the Act*, to undertake a quarterly budget review against the adopted 2024/25 Budget. This report is provided to meet this legislated obligation. Failure to adhere to this compliance could result in Council receiving a formal breach notification from the Office of Local Government.

Financial Risk - Council monitors financial budget allocations on a regular basis, and as required under legislation, to identify opportunities for savings/improvements as well as to ensure adequate controls are in place to manage expenditure and revenue. Target is to retain an operating surplus for the full financial year, whilst maintaining service delivery. Failure to monitor budgets could result in overspends going unchecked or revenue not being matched to budget expectations, leading to an operating deficit for the financial year.

Reputation Risk – Poor community engagement poses a significant reputational risk for Council; it is a service highly valued by the community and it helps to build long-term relationships and trust in government. Council must show that it can manage/control expenditure and pursue revenue opportunities that provide overall maximised benefit/return to the community. Council can measure this through reporting back to the community on progress of budget and variations.

Risk Matrix Table

| Risk | Likelihood | Consequence | Rating | Mitigation action |
|------------|------------|-------------|----------|---------------------------|
| Compliance | Possible | Moderate | Moderate | Report by due dates |
| Financial | Possible | Minor | Low | Regular monitoring |
| Reputation | Possible | Minor | Low | Transparency in reporting |

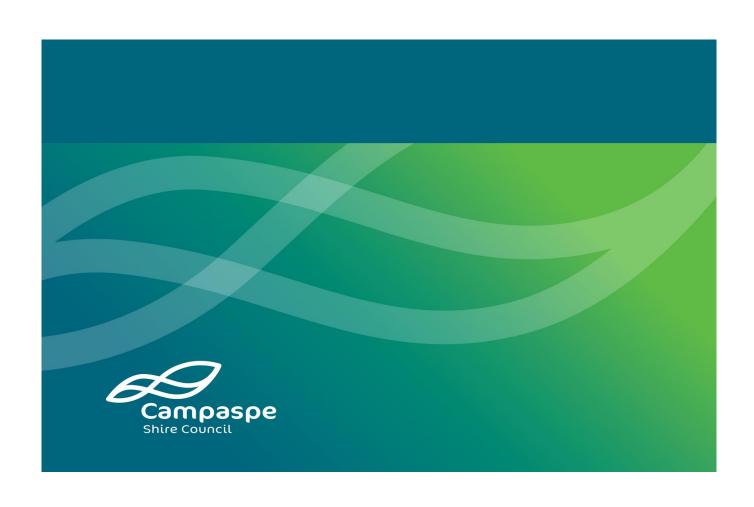
10. CONCLUSION

After review of the requirements under Section 97(3) of *the Act*, the Chief Executive Officer, supported by the Manager Finance and Investment and Director Corporate, concludes that a revised budget for 2024/25 is <u>not required</u>.

Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

QUARTERLY BUDGET REPORT AND MID-YEAR BUDGET REVIEW

For the Period Ending 31 December 2024



Campaspe Shire Council

Dec 2024 Quarterly Budget and Mid-Year Report

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Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

Glossary of Terms

Definitions

| Key Terms | Definition |
|---|--|
| Annual Budget | A plan that forecasts income and expenditures for the current financial year. |
| Balance Sheet | A financial statement that shows the assets and liabilities of the local government at a specific point in time. Also referred to as the statement of financial statement. |
| Consolidated Comprehensive Income Statement | A financial statement that includes all incomes and expenses that impact the government's financial standing over a period. |
| Council | Refers to Campaspe Shire Council |
| Mid-Year Budget Review | The Annual Budget Review is an assessment by Council of how it is financially performing to date and is used to identify variations from the budget by the year end. It may include new works and/or services not identified in the adoption of the budget. |
| Operating Result | The balance of Council's operating income and expenses for the financial year. |
| Statement of cash flows | A financial statement that summarises the cash inflows and outflows for a reporting period. |
| Underlying Operating Surplus or (Deficit) | A council's operating position is its surplus or deficit after non-recurrent revenues (such as one-off capital grants and non-monetary contributions from developers) have been removed. If the result is positive (above zero), the council's ongoing revenue is sufficient to fund its current activities. |

Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

Executive Summary

This quarterly report provides the financial performance and position of Campaspe Shire Council compared to the adopted 2024/25 annual budget, **as of the period ending 31 December 2024**. Council adopted the original 2024/25 annual budget on the 4 June 2024.

The table below compares the year to date actual against the latest adopted budget, whether original or forecast, as indicated in the table. The Income Statement, Balance Sheet, Statement of Equity, Statement of Cash Flows, and Statement of Capital Works are attached to this quarterly report also reference the latest adopted budget, which is the original budget until Council resolves to accept a revised forecast budget as part of the quarterly budget review.

| | Year to Date | | | |
|--|--------------------|--------------------|---|--|
| Results Summary | Actual (\$'000) | Budget (\$'000) | Variance Actual to Budget (\$'000) | |
| Operating Surplus / (Deficit) | 35,437 | 21,649 | 13,788 | |
| Underlying Operating Surplus / (Deficit) | 27,092 | 17,795 | 9,297 | |
| Capital Works Expenditure | 15,695 | 13,055 | 2,640 | |
| Developer Contributed Assets | 7,200 | 125 | 7,075 | |
| Cash and Cash Equilvalents | 10,742 | 10,208 | 534 | |
| Total Cash and Investments | 70,742 | 73,208 | (2,466) | |

The table variances above are discussed in more detail in the relevant sections contained in this report.

Operating Result

The December quarterly report consolidated operating result is \$35.44 million surplus, which reflects a favourable variance of \$13.79 million compared to the year-to-date 2024/25 budget surplus position of \$21.65 million. This variance is discussed further in the relevant sections contained in this report.

Underlying Operating Result

The underlying operating result considers Council's operational result excluding the effect on one-off capital grants and contributions – Council should focus on the ability to generate surplus in the ordinary course of business, excluding non-recurrent capital grants, non-monetary asset contributions and other contributions.

| | Year to Date | | | | |
|--------------------------------------|--------------------|--------------------|---|--|--|
| Description | Actual (\$'000) | Budget (\$'000) | Variance Actual to Budget (\$'000) | | |
| Operating | | | | | |
| Revenue | 77,778 | 70,173 | 7,605 | | |
| Expenditure | 50,942 | 52,520 | (1,578) | | |
| Gain/(Loss) on disposal of assets | 256 | 142 | 114 | | |
| Underlying operational result | 27,092 | 17,795 | 9,297 | | |
| Capital | | | | | |
| Grants | 1,145 | 3,729 | (2,584) | | |
| Contributions Non-Monetary | 7,200 | 125 | 7,075 | | |
| Operational result surplus/(deficit) | 35,437 | 21,649 | 13,788 | | |

Campaspe Shire Council

Dec 2024 Quarterly Budget and Mid-Year Report

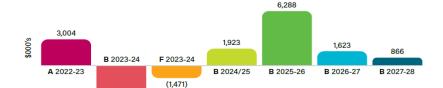
2024/25 Original Budget Information

The adopted original budget operating surplus/ (deficit) and underlying operating surplus / (deficit), as well as the financial sustainability of Council as presented in the original 2024/25 annual budget document.

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.





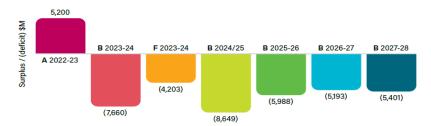
2. Adjusted Underlying Result

(4,928)

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.







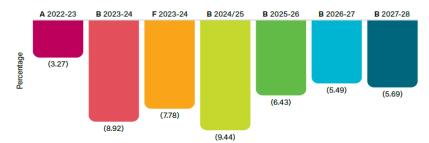
5. Financial Sustainability

deficits in the following forecast years

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,

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.





Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

Income Statement

Campaspe Shire Council

Consolidated Comprehensive Income Statement

for the period from 01/07/24 to 31/12/24

| | 8-41 | D. d. d | Year To Date \$ | Year To Date % | Adopted Annual |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual 01/07/24 | Budget 01/07/24 | Variance Actual | Variance Actual | Budget 01/07/24 |
| | to 31/12/24 | to 31/12/24 | vs. Budget | vs. Budget | to 30/06/25 |
| | \$ '000 | \$ '000 | \$ '000 | % | \$ '000 |
| Income / Revenue | | | | | |
| Rates and charges | 51,228 | 50,867 | 361 | 1% | 51,068 |
| Statutory fees and fines | 754 | 1,010 | (256) | (25)% | 1,958 |
| User fees | 7,745 | 7,585 | 160 | 2% | 16,962 |
| Grants - operating (IS1) | 15,567 | 8,619 | 6,948 | 81% | 16,733 |
| Grants - capital (IS2) | 1,145 | 3,729 | (2,584) | (69)% | 10,272 |
| Contributions - monetary (IS3) | 232 | 13 | 219 | 1,685% | 80 |
| Contributions - non monetary (IS4) | 7,200 | 125 | 7,075 | 5,660% | 250 |
| Net gain on disposal of property, infrastructure, | | | | 28% | |
| plant and equipment | 237 | 185 | 52 | | 300 |
| Other income | 2,271 | 2,036 | 235 | 12% | 3,972 |
| Total income / revenue | 86,379 | 74,169 | 12,210 | 14% | 101,595 |
| Expenses | | | | | |
| Employee costs | 18,097 | 19,592 | 1,495 | 8% | 38,658 |
| Materials and services (IS5) | 15,404 | 17,875 | 2,471 | 14% | 30,346 |
| Depreciation (IS6) | 12,664 | 11,406 | (1,258) | (11)% | 22,817 |
| Depreciation - Right of use assets | _ | _ | _ | _ | 30 |
| Allowance for impairment losses | _ | _ | _ | _ | _ |
| Borrowing costs | 48 | 57 | 9 | 16% | 108 |
| Finance Costs - Leases | _ | _ | - | _ | 27 |
| Net loss on disposal of property, infrastructure, plant and equipment | _ | _ | _ | - | _ |
| Other expenses (IS7) | 4,729 | 3,590 | (1,139) | (32)% | 7,686 |
| Impairment | _ | _ | _ | _ | _ |
| Total expenses | 50,942 | 52,520 | 1,578 | 3% | 99,672 |
| Surplus/(deficit) for the year | 35,437 | 21,649 | 13,788 | 39% | 1,923 |
| Other comprehensive income: | | | | | |
| Items that will not be reclassified to surplus or deficit | | | | | |
| in future periods Net asset revaluation gain/(loss) | _ | _ | _ | _ | 13,503 |
| Total items which will not be reclassified subsequently to the operating result | | | | | 13,503 |
| | | | | | |
| Total other comprehensive income | | | | | 13,503 |
| Total comprehensive result | 35,437 | 21,649 | (13,788) | (64)% | 15,426 |
| | | | | | |

The above consolidated comprehensive income statement should be read in conjunction with the accompanying notes. Refer to Notes for the Income Statement (IS) page.

Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

Income Statement Commentary

Council has adopted a materiality threshold of the lower of 10 per cent or \$500,000 where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is material because of its nature. Individual variations within each total line movement will only be on amounts \$50,000 or greater.

Commentary provided as part of this report is also under review. The review will look at ways to improve the quality of commentary without expanding the report.

Revenue commentary

| Line Item | Actual \$'000 | Budget \$'000 | Variance \$'000 | Commentary |
|----------------------------------|------------------|------------------|--------------------|--|
| IS1 Grants – operating | 15,567 | 8,619 | 6,948 | Council received the 2024/25 financial assistance grant payment on the 5 July 2024, for a total of \$12.88 million. This represented an advance payment of 85% of the year allocation. Budget spread was set to receive 25% each quarter. This results in \$6.441 million in advance as at 31 Dec 2024. |
| IS2 Grants - capital | 1,145 | 3,729 | (2,584) | It is difficult to budget for capital grants due to uncertainty at the time of setting the original budget. Current variation decrease is the result of budgeted grant funding not received as at 31 December 2024: - \$1,68 million Echuca Vic Park - \$0.90 million for Roads to Recovery |
| IS3 Contributions – monetary | 232 | 13 | 219 | Monetary contributions are difficult to budget for as they are often ad hoc in nature. Actual is the result of the following contributions being received and not budgeted for in the original budget: - \$0.10 million Healthy Loddon Campaspe Activation funding - \$63,000 Library contribution for provision of shared library services - \$45,000 developer contributions (cash) - \$11,000 other minor receipts |
| IS4 Contributions – non-monetary | 7,200 | 125 | 7,075 | Non-monetary is a result of developer contributed assets relating to subdivision assets received by Council from developers. No original budget was allocated for this line item as it was unsure what contributions Council would receive during the year. The \$7.2 million in assets were received for the following subdivisions: - The Edge Kyabram Stage 4 & 5 - Rosemount Lake Road Kyabram - Echuca Moama Bridge Stage 3 & 4 - Echuca Acres Stage 5 & 6 |

Campaspe Shire Council

Dec 2024 Quarterly Budget and Mid-Year Report

Expense Commentary

| Line Item | Actual \$'000 | Budget \$'000 | Variance \$'000 | Commentary |
|--------------------------------|------------------|------------------|--------------------|--|
| IS* Employee benefit and costs | 18,097 | 19,592 | 1,495 | Council continues to have many positions vacant for the six (6) months of the financial year, to 31 December 2024. When budget is set, it is based on all positions being filled and for the full financial year. Variance is the result of: - \$0.89 million is the result of vacancies and considered genuine savings. - \$0.60 million the result of budget phasing alignment (due to 2023/24 year accruals process). |
| IS5 Materials and services | 15,404 | 17,875 | 2,471 | On review of the expenses, majority of the variance is the result of budget phasing alignment. Various reasons can explain a difference in phasing, including invoices received late by Council or a change in expected operational works timing. A summary of some of the main amendments are listed below: - \$1.41 million in waste invoices (timing) - \$0.23 million in quarry operations - \$0.83 million net savings from other variations. |
| IS6 Depreciation | 12,664 | 11,406 | (1,258) | Actual depreciation is greater than budgeted due to revaluations completed at year end increasing the value of the infrastructure assets being depreciated. The increase is greater than expected when setting the budget. |
| IS7 Other expenses | 4,729 | 3,590 | (1,139) | Council's contribution for Campaspe Port Enterprise (CPE) was paid in full for the financial year. Budget phasing for this contribution had been set as paid quarterly. This has resulted in a timing variance between budget vs actual of \$1.14 million. |

Campaspe Shire Council

Dec 2024 Quarterly Budget and Mid-Year Report

Balance Sheet

Campaspe Shire Council

Consolidated Balance Sheet for the period from 01/07/24 to 31/12/24

| | | D-d-d | Year To Date \$ | Year To Date % | Adopted Annual |
|---|--------------------|--------------------|----------------------|----------------------|--------------------|
| | Actual 01/07/24 | Budget 01/07/24 | Variance | Variance | Budget 01/07/24 |
| | to 31/12/24 | to 31/12/24 | Actual vs. Budget | Actual vs. Budget | to 30/06/25 |
| | \$ '000 | \$ '000 | \$,000 | % | \$ '000 |
| Assets | | | | | |
| Current assets | | | | | |
| Cash and cash equivalents (BS1) | 10,742 | 10,208 | 534 | 5% | 13,409 |
| Trade and other receivables | 37,438 | 37,865 | (427) | (1)% | 5,244 |
| Other financial assets (BS2) | 55,000 | 58,000 | (3,000) | (5)% | 52,201 |
| Inventories | 2,087 | 2,030 | 57 | 3% | 858 |
| Other assets | 2,195 | 1,882 | 313 | 14% | 2,030 |
| Total current assets | 107,462 | 109,985 | (2,523) | (2)% | 73,742 |
| Non-current assets | | | | | |
| Trade and other receivables | 16 | 23 | (7) | (44)% | 23 |
| Other financial assets | 5,000 | 5,000 | - | 0% | 15,299 |
| Property, infrastructure, plant and equipment | 847.021 | 804,594 | 42,427 | 5% | 826,378 |
| (BS3) Intangible assets | 4.261 | 4.261 | 42,421 | 0% | 4.261 |
| Right-of-use assets (BS4) | 493 | 1.529 | (1,036) | (210)% | 1,917 |
| Total non-current assets | 856,791 | 815,407 | 41,384 | 5% | 847,878 |
| Total assets | 964,253 | 925,392 | 38,861 | 4% | 921,620 |
| Liabilities | | | | | |
| Current liabilities | | | | | |
| Trade and other payables (BS5) | 797 | 4,924 | 4.127 | 518% | 8,241 |
| Trust funds and deposits (BS6) | 2.458 | 7,027 | (2,458) | (100)% | 0,241 |
| Contract and other liabilities (BS7) | 3,482 | 4.608 | 1.126 | 32% | 6.736 |
| Provisions (BS8) | 6.410 | 5,655 | (755) | (12)% | 5,617 |
| Interest-bearing liabilities | 837 | 838 | 1 | 0% | 1,219 |
| Lease liabilities | 402 | 676 | 274 | 68% | 742 |
| Total current liabilities | 14,386 | 16,701 | 2,315 | 14% | 22,555 |
| Non-current liabilities | | | | | |
| Trust funds and deposits | 18 | 1,561 | 1,543 | 8,572% | 1,561 |
| Provisions | 1,130 | 1,246 | 116 | 10% | 1,184 |
| Interest-bearing liabilities | 2,331 | 2,331 | _ | 0% | 1,112 |
| Lease liabilities | 104 | 441 | 337 | 324% | 381 |
| Total non-current liabilities | 3,583 | 5,579 | 1,996 | 36% | 4,238 |
| Total liabilities | 17,969 | 22,280 | 4,311 | 24% | 26,793 |
| Net assets | 946,284 | 903,112 | 43,172 | 5% | 894,827 |
| Equity | | | | | |
| Accumulated surplus | 314,099 | 316,439 | (2,340) | (1)% | 294,650 |
| Reserves | 632,185 | 586,673 | 45,512 | 7% | 600,177 |
| Total Equity | 946,284 | 903,112 | 43,172 | 5% | 894,827 |

The above consolidated balance sheet should be read in conjunction with the accompanying notes. Refer to Notes for the Balance Sheet (BS) page.

Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

Balance Sheet Commentary

Council has adopted a materiality threshold of the lower of 10 per cent or \$500,000 where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is material because of its nature.

Commentary on Balance Sheet - Assets

| Line Item | Actual \$'000 | Budget \$'000 | Variance \$'000 | Commentary |
|--|------------------|------------------|--------------------|---|
| BS1 Cash and cash equivalents | 10,742 | 10,208 | 534 | Higher than budgeted because of drawdown of investments greater than budgeted for the period. Decrease in investments leads to partial increase in cash at bank, which in turn ebbs and flows depending on revenue received and expenses paid during the month. |
| BS2 Other financial assets | 55,000 | 58,000 | (3,000) | With the financial assistance grant paid 85% up-front on the 5 July 2024, a large portion of this funding was allocated into investments. As Council moves through the financial year, it is expected that the overall investments total will be drawn down to pay for day-to-day operations and capital works. |
| BS3 Property, infrastructure, plant, and equipment | 847,021 | 804,594 | 42,427 | Due to revaluations completed as of 30 June 2024 increasing the value of the infrastructure assets. When setting the budget, an estimate was made at the time of the overall projected increase in revaluation, but actual came back subsequently higher than expected. |
| BS4 Right of use assets | 493 | 1,529 | (1,036) | Budget was set on expectation that Council would see an increase early in the financial year. Initial assessment is that this is a budget phasing alignment issue. |

Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

Commentary on Balance Sheet - Liabilities

| Line Item | Actual \$'000 | Budget \$'000 | Variance \$'000 | Commentary |
|------------------------------|------------------|------------------|--------------------|---|
| BS5 Trade and other payables | 797 | 4,924 | 4,127 | All AP invoices were paid prior to Christmas office closure on the 24 December 2024, which explains the small actual balance at end of month versus budget. The invoices entered were paid and variance is a timing difference. |
| BS6 Trust funds and deposits | 2,458 | - | (2,458) | The budget for this line currently sits in the non- current section of liabilities. The \$1.56 million budget will be reallocated to the current liabilities. |
| BS7 Contract and liabilities | 3,482 | 4,608 | 1,126 | Actuals is less than budget due to lower than expected balance of unspent grant funding received in advance. It was expected that Council might have received some of the Vic Park grant funding in advance. |
| | | | | Where Council receives grant funding in advance (prior to incurring the actual works expense), it is assessed under Accounting Standard AASB 1058 on when it should be recognised as revenue (matching principle). |
| BS8 Current provisions | 6,410 | 5,655 | (755) | Actual is higher than budget as it was expected that the annual leave provision would reduce much more with staff taking leave over the Christmas period. |

Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

Statement of Changes in Equity

Campaspe Shire Council

Consolidated Statement of Changes in Equity for the period from 01/07/24 to 31/12/24

| | Total \$ '000 | Accumulate d Surplus \$ '000 | Revaluation Reserves \$ '000 | Other Reserves \$ '000 |
|--|------------------|------------------------------------|------------------------------------|------------------------------|
| 01/07/24 to 31/12/24 | | | | |
| Balance at beginning of the financial year | 913,370 | 279,822 | 565,995 | 67,553 |
| Surplus/(deficit) for the year | 35,437 | 35,437 | | _ |
| Other comprehensive income | | | | |
| Net asset revaluation gain/(loss) | | _ | | _ |
| Other comprehensive income | | | | _ |
| Total comprehensive income | 35,437 | 35,437 | _ | _ |
| Transfers to other reserves | (2,523) | (2,523) | _ | _ |
| Transfers from other reserves | _ | 1,363 | _ | (1,363) |
| Balance at end of the financial year | 946,284 | 314,099 | 565,995 | 66,190 |
| 2024 | | | | |
| Balance at beginning of the financial year | 884,328 | 297,655 | 527,357 | 59,316 |
| Surplus/(deficit) for the year | (9,596) | (9,596) | | _ |
| Other comprehensive income | | | | |
| Net asset revaluation gain/(loss) | 38,638 | _ | 38,638 | _ |
| Other comprehensive income | 38,638 | _ | 38,638 | _ |
| Total comprehensive income | 29,042 | (9,596) | 38,638 | _ |
| Transfers to other reserves | _ | (12,811) | _ | 12,811 |
| Transfers from other reserves | _ | 4,574 | _ | (4,574) |
| Balance at end of the financial year | 913,370 | 279,822 | 565,995 | 67,553 |
| _ | | | | |

The above consolidated statement of changes in equity should be read in conjunction with the accompanying notes.

Campaspe Shire Council

Dec 2024 Quarterly Budget and Mid-Year Report

Statement Of Cash Flows

Campaspe Shire Council

Consolidated Statement of Cash Flows

for the period from 01/07/24 to 31/12/24

| | Actual 01/07/24 | Budget | Year To Date \$ Variance | Year To Date % Variance | Adopted Annual Budget |
|--|--|------------------------------------|---------------------------------|-------------------------------|------------------------------------|
| Note | to 31/12/24 Inflows/ (Outflows) \$ '000 | 01/07/24 to 31/12/24 \$ '000 | Actual vs. Budget \$ '000 | Actual vs. Budget % | 01/07/24 to 30/06/25 \$ '000 |
| Cash flows from operating activities | | | | | |
| Rates and charges | 20.236 | 18.355 | 1.881 | 9% | 50.976 |
| Statutory fees and fines | 720 | 1.010 | (290) | (40)% | 1.958 |
| User fees | 7,469 | 7,585 | (116) | (2)% | 17,090 |
| Grants - operating (CF1) | 14,867 | 8,619 | 6,248 | 42% | 16,753 |
| Grants - capital (CF2) | 1,664 | 3,729 | (2,065) | (124)% | 14,879 |
| Contributions - monetary | 232 | 80 | 152 | 66% | 80 |
| Interest received | 1,683 | 1,747 | (64) | (4)% | 3,415 |
| Trust funds and deposits taken (CF3) | 7,640 | _ | 7,640 | 100% | _ |
| Other receipts | 1,206 | 289 | 917 | 76% | (864) |
| Net GST refund/payment (CF4) | 1,970 | _ | 1,970 | 100% | _ |
| Employee costs | (18,041) | (19,592) | 1,551 | (9)% | (38,858) |
| Materials and services (CF5) | (24,795) | (20,350) | (4,445) | 18% | (29,734) |
| Trust funds and deposits repaid (CF3) | (7,111) | - | (7,111) | 100% | _ |
| Other payments | (3,842) | (3,590) | (252) | 7% | (7,684) |
| Net cash provided by/(used in) operating activities 9.2 | 3,711 | (2,118) | 5,829 | 157% | 28,011 |
| Cash flows from investing activities | | | | | |
| Payments for property, infrastructure, plant and equipment (CF8) | (15,714) | (14,697) | (1,017) | 6% | (32,596) |
| Proceeds from sale of property, infrastructure, | | | | 100% | |
| plant and equipment | 256 | _ | 256 | | _ |
| Payments for investments (CF7) | (15,500) | | (15,500) | 100% | |
| Proceeds from sale of investments (CF7) | 21,664 | 12,000 | 9,664 | 45% | 12,000 |
| Net cash provided by/(used in) investing activities | (9,294) | (2,697) | (6,597) | 71% | (20,596) |
| Cash flows from financing activities | | | | | |
| Finance costs | (48) | (59) | 11 | (23)% | (108) |
| Repayment of borrowings | (823) | (822) | (1) | 0% | (1,660) |
| Interest paid - lease liability | | (13) | 13 | _ | (27) |
| Repayment of lease liabilities | 5 | (250) | 255 | 5,100% | (786) |
| Net cash flow provided by/(used in) | | | | | |
| financing activities | (866) | (1,144) | 278 | (32)% | (2,581) |
| Net Increase (decrease) in cash and cash equivalents | (6,449) | (5,959) | (490) | 8% | 4,834 |
| Cash and cash equivalents at the beginning of the financial year | 17,191 | 8,575 | 8,616 | 50% | 8,575 |
| Cash and cash equivalents at the end of the financial | | | | | |
| year | 10,742 | 2,616 | 8,126 | 76% | 13,409 |
| | | | | | |

The above consolidated statement of cash flows should be read in conjunction with the accompanying notes. Refer to Notes for the Statement of Cash Flows (CF) page.

Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

Statement Of Cash Flows Commentary

Council has adopted a materiality threshold of the lower of 10 per cent or \$500,000 where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is material because of its nature.

| Summary of Cash and Investment Totals | Amount (\$'000) |
|---|--------------------|
| Cash and cash equivalents (cash in bank) | 10,742 |
| Investments (with maturities > 12 months) | 55,000 |
| Investments (with maturities < 12 months) | 5,000 |
| End of Period Total | 70,742 |

Commentary on Cash Flows - Operating Activities

| Line Item | Actual \$'000 | Budget \$'000 | Variance \$'000 | Commentary |
|------------------------------|------------------|------------------|--------------------|---|
| CF1 Grants - operating | 14,867 | 8,619 | 6,248 | Council received the 2024/25 financial assistance grant payment on the 5 July 2024, for a total of \$12.88 million. This represented an advance payment of 85% of the year allocation. Budget spread was set to receive 25% each quarter. This results in \$6.441 million in advance as at 31 Dec 2024. |
| CF2 Grants - Capital | 1,664 | 3,729 | (2,065) | Budget allocation needs to be realigned. |
| CF3 Trust funds and deposits | 7,640 | - | 7,640 | Budget allocation needs to be realigned. |
| CF4 Net GST refund/payment | 1,970 | - | 1,970 | Budget allocation was never set for this. This is monies refunded to Council by the Australian Taxation Office due to being a net GST refund entity. Council does not pay GST on many revenue items like general rates and most grants, however, does pay GST on most expenditure items. |
| CF5 Materials and services | (24,795) | (20,350) | (4,445) | Two main reasons for the variance: - Council paid \$3.08 million in July 2024, which was accrued back to 2023/24 financial year. This results in actual cash movement to be higher than budget for the 2025/26 year. This will be updated in the mid-year budget review. - Council's contribution for Campaspe Port Enterprise (CPE) was paid in full for the financial year. Budget phasing for this contribution had been set as paid quarterly. This has resulted in a timing variance between budget vs actual of \$1.14 million. |

Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

Commentary on Cash Flows - Investing Activities

| Line Item | Actual \$'000 | Budget \$'000 | Variance \$'000 | Commentary |
|---|------------------|------------------|--------------------|---|
| CF6 Payments for property, infrastructure, plant, and equipment | 14,867 | 8,619 | 6,248 | Budget allocation needs to be realigned. Capital works carryover spending has been greater than budgeted for, year to date. Carryover capital works was expected to be around \$7.0 million, lower than the \$11.43 million actual. |
| CF7 Payments and proceeds for investments | 1,664 | 3,729 | (2,065) | Budget allocation was never set for payments and only set as \$12.0 million for proceeds. Proceeds larger than forecast because of two term deposits recalled on maturity in November rather than reinvested. |

Commentary on Cash Flows – Financing Activities

No commentary.

Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

Statement of Capital Works

Campaspe Shire Council

Statement of Capital Works

for the period from 01/07/24 to 31/12/24

| | Actual 01/07/24 to 31/12/24 | Budget 01/07/24 to 31/12/24 | Year To Date \$ Variance Actual vs. Budget | Year To Date % Variance Actual vs. Budget | Adopted Annual Budget 01/07/24 to 30/06/25 |
|--|-----------------------------------|-----------------------------------|--|---|--|
| | \$ '000 | \$ '000 | \$ '000 | % | \$ '000 |
| Property | | | | | |
| Land | 2 | 3 | 1 | 50% | 217 |
| Total land | 2 | 3 | (1) | (50)% | 217 |
| Buildings (CW1) | 4,102 | 2,156 | (1,946) | (47)% | 5,358 |
| Total buildings | 4,102 | 2,156 | 1,946 | 47% | 5,358 |
| Total property | 4,104 | 2,159 | 1,945 | 47% | 5,575 |
| Plant and equipment | | | | | |
| Plant, machinery and equipment | 892 | 1,113 | 221 | 25% | 6,315 |
| Total plant and equipment | 892 | 1,113 | (221) | (25)% | 6,315 |
| Infrastructure | | | | | |
| Roads (CW2) | 6,926 | 5,904 | (1,022) | (15)% | 11,725 |
| Bridges (CW3) | 349 | 984 | 635 | 182% | 1,364 |
| Footpaths and cycleways (CW4) | 1,661 | 405 | (1,256) | (76)% | 692 |
| Drainage (CW5) | 864 | 947 | 83 | 10% | 1,641 |
| Recreational, leisure and community facilities | 116 | 34 | (82) | (71)% | 50 |
| Waste management | | | _ | | |
| Parks, open space and streetscapes (CW6) | 687 | 1,468 | 781 | 114% | 5,174 |
| Aerodromes Other infrastructure | 96 | 41 | - (55) | (57)0/ | 61 |
| | | | (55) | (57)% | |
| Total infrastructure | 10,699 | 9,783 | 916 | 9% | 20,707 |
| Total capital works expenditure | 15,695 | 13,055 | 2,640 | 17% | 32,597 |
| Represented by: | | | | | |
| New asset expenditure | 1,561 | 1,625 | 64 | 4% | 4,828 |
| Asset renewal expenditure | 10,145 | 7,753 | (2,392) | (24)% | 21,266 |
| Asset upgrade expenditure | 3,989 | 3,677 | (312) | (8)% | 6,502 |
| Total capital works expenditure | 15,695 | 13,055 | 2,640 | 17% | 32,596 |
| | | | | | |

The above consolidated statement of capital works should be read in conjunction with the accompanying notes. Refer to Notes for the Statement of Capital Works (CW) page.

Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

Statement of Capital Works Commentary

Council has adopted a materiality threshold of the lower of 10 per cent or \$500,000 where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is material because of its nature.

It should be noted that the carryover works of \$11.43 million from the 2023/24 financial year is not included in the 2024/25 annual budget capital works allocation of \$32.60 million.

| Line Item | Actual \$'000 | Budget \$'000 | Variance \$'000 | Commentary |
|-----------------------------|------------------|------------------|--------------------|---|
| CW1 Buildings | 4,102 | 2,156 | (1,946) | Variation is made up of two components not included in original budget: - Carry over works from the 2023/24 year of \$1.30 million including Echuca holiday park, resource recovery centre, and Tongala tennis clubhouse. - Budget timing allocation of \$0.65 million. |
| CW2 Roads | 6,926 | 5,904 | (1,022) | Variation is made up of two components not included in original budget: - Carry over works from the 2023/24 year of \$0.27 million for Rochester Moore St Parking & K&C. - Budget timing allocation of \$0.75 million for the remaining variance. |
| CW3 Bridges | 349 | 984 | 635 | Variation is made up of one component not included in original budget: - Budget timing allocation of (\$0.63) million for the remaining variance. |
| CW4 Footpaths and cycleways | 1,661 | 405 | (1,256) | Variation is made up of two components not included in original budget: - Carry over works from the 2023/24 year of \$1.69 million including Rushworth Murchison Rail Trail, Kyabram Breen Avenue Shared User Path, and Shire Footpath Renewals. - Budget timing allocation of (\$0.44) million for the remaining variance. |

Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

Statement of Capital Works (Continued)

| Line Item | Actual \$'000 | Budget \$'000 | Variance \$'000 | Commentary |
|---|------------------|------------------|--------------------|--|
| CW5 Drainage | 864 | 947 | 83 | Variation is made up of two components not included in original budget: - Carry over works from the 2023/24 year of \$0.13 million including Echuca Simmie Road Table Drain Renewal. - Budget timing allocation of (\$0.21) million for the remaining variance. |
| CW6 Parks, open space, and streetscapes | 687 | 1,468 | 781 | Variation is made up of one component not included in original budget: - Carry over works from the 2023/24 year of \$0.85 million including Echuca East Development Bike Skills Area and Rochester Rec Reserve Moon Oval. - Budget timing allocation of (\$0.06) million for the remaining variance. |

Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

Mid-Year Budget Review as at 31 December 2024

A mid-year budget review has been undertaken and has resulted in a number of variations that have occurred in the six (6) months to 31 December 2024, and those forecast to occur in the next six (6) months to 30 June 2025.

The overall impact of the variations is a net unfavourable variation of \$1.08 million, resulting in the 2024/25 budget operating surplus of \$1.92 million being reforecast to a surplus of \$0.84 million.

A summary of the reforecast 2024/25 Income Statement is as follows:

| Campaspe Shire Council | | | | |
|---|-------------------------|-------------------------|-----------------|--------------------------|
| Consolidated Comprehensive Income | Statement | | | |
| for the year ended 30 June 2025 | | | | |
| | 2025 Original Budget | 2025 Forecast Budget | Variance YTD \$ | Variance YTD % \$'000 |
| Income/ Revenue | | | | |
| Rates and charges | 51,068 | 51,256 | 188 | 0.4% |
| Statutory fees and fines | 1,958 | 2,031 | 73 | 3.7% |
| User fees | 17,090 | 17,405 | 316 | 1.8% |
| Grants - operating | 16,733 | 17,290 | 556 | 3.3% |
| Grants - capital | 10,272 | 9,558 | (713) | (6.9%) |
| Contributions - monetary | 80 | 335 | 255 | 319.0% |
| Contributions - non monetary | 280 | 7,200 | 6,920 | 2471.3% |
| Net gain on disposal of IPPE | 250 | 0 | (250) | (99.9%) |
| Other income | 3,845 | 4,648 | 803 | 20.9% |
| Total income/ revenue | 101,575 | 109,723 | 8,148 | 8.0% |
| Expenses | | | | |
| Employee costs | 38,658 | 37,483 | (1,175) | (3.0%) |
| Materials and services | 30,329 | 32,215 | 1,886 | 6.2% |
| Depreciation | 22,817 | 25,279 | 2,462 | 10.8% |
| Depreciation - Right of use assets | 30 | 108 | 78 | 260.6% |
| Borrowing costs | 108 | 104 | (4) | (3.7%) |
| Finance costs - Leases | 27 | 6 | (21) | (78.9%) |
| Net Loss on disposal of assets | 0 | 5,082 | 5,082 | 0.0% |
| Other expenses | 7,684 | 8,606 | 922 | 12.0% |
| Total expenses | 99,652 | 108,882 | 9,230 | 9.3% |
| Surplus/ (deficit) for the year | 1,923 | 841 | (1,082) | (56.3%) |
| Adjusted underlying surplus/ (deficit) for the year | (8,649) | (12,507) | (3,858) | 44.6% |

Commentary on the variations in the table above are provided below. Commentary that provides detail focuses on the large variations.

There is also a need to revise the budget forecast for the Statement of Capital Works to include the carryover works budget from the 2023/24 financial year.

Campaspe Shire Council

Dec 2024 Quarterly Budget and Mid-Year Report

Income/ Revenue Mid-Year Forecast Variations

| Line Item | Original Budget \$'000 | Forecast Budget \$'000 | Variance \$'000 | Commentary |
|--------------------------|------------------------------|------------------------------|--------------------|--|
| Rates and charges | 51,068 | 51,256 | 188 | Variance is in line with supplementary rates during the financial year. |
| Statutory fees and fines | 1,958 | 2,031 | 73 | Variations the result of: - \$0.59 million reallocation of animal registration revenue from user fees (see below). - (\$0.61) million removal of revenue for licence plate recognition software. This program has not yet commenced. - \$0.02 million for other minor variations. |
| User fees | 17,090 | 17405 | 316 | **Major variances are: ** \$1.97 million budget brought to account for CPE revenue. CPE is required to be included in Council's financial statements. ** (\$0.85) million revised estimate for childcare revenue. Manager responsible has based revised budgets on current enrolments and year to date actuals. The Manager has also taken a conservative view based on new services opening in the area. ** (\$0.59) million reallocation of animal registration revenue to statutory fees and charges. ** (\$0.21) million for other minor variations. |
| Grants - operating | 16,733 | 17,290 | 556 | Improved budget forecast due to additional funding for: - \$0.19 million Rochester town structure plan - \$0.10 million Community Child Care Round 4 funding - \$81,000 additional financial assistance grant funding (over budget) - \$77,645 DRFA flood funding - \$60,000 youth engage funding - \$47,000 for other minor variations. |
| Grants - capital | 10,272 | 9,558 | (713) | Current unfavourable variation is the result of budgeted grant funding movements: - (\$4.01) million grant for Vic Park Redevelopment now pushed to 2025/26 financial year onwards. - \$3.30 million brought to account for expected funding to be accounted for under contract liability transfer, including (in millions) LRCI \$0.59, boat ramp \$1.01, |

Campaspe Shire Council

Dec 2024 Quarterly Budget and Mid-Year Report

Income/ Revenue Mid-Year Revised Forecast Variations (Continued)

| Line Item | Original Budget \$'000 | Forecast Budget \$'000 | Variance \$'000 | Commentary |
|---------------------------------|------------------------------|------------------------------|--------------------|---|
| Grants – capital (Continued) | | | | Rushworth to Murchinson rail trail \$0.97, Rochester/ Echuca flood mitigation funding of \$0.54 and other funding \$0.19. |
| Contributions - monetary | 80 | 335 | 255 | Improved budget forecast due to additional funding for: - \$0.12 million for library contribution for provision of shared library services - \$0.10 million Healthy Loddon Campaspe Activation funding - \$35,000 other minor receipts |
| Contributions - non monetary | 280 | 7,200 | 6,920 | The \$7.20 million in assets were received for the following subdivisions: - The Edge Kyabram Stage 4 & 5 - Rosemount Lake Road Kyabram - Echuca Moama Bridge Stage 3 & 4 - Echuca Acres Stage 5 & 6 |
| Net gain on disposal of IPPE | 250 | 0 | (250) | Net gain on sale becomes net loss on disposal of assets with the adjustment in the operational expenses table below. |
| Other income | 3,845 | 4,648 | 803 | Variance is made up of: - \$0.36 million increase in interest revenue forecast on investments. - \$0.23 million for additional reimbursements to Council. - \$0.21 million for other minor variations. |

Expenses Mid-Year Revised Forecast Variations

| Line Item | Original Budget \$'000 | Forecast Budget \$'000 | Variance \$'000 | Commentary |
|----------------|------------------------------|------------------------------|--------------------|---|
| Employee costs | 38,658 | 37,483 | (1,175) | Variance is the result vacancies and considered genuine savings. Council budgets for full employment but tends to have many vacancies at any given point during the financial year. Some of the saving is used to fund the use of contractors in areas where Council needs to action due to legislation requirements. |

Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

Expenses Mid-Year Revised Forecast Variations (Continued)

| Line Item | Original Budget \$'000 | Forecast Budget \$'000 | Variance \$'000 | Commentary |
|---------------------------------------|------------------------------|------------------------------|--------------------|---|
| Materials and services | 30,329 | 32,095 | 1,886 | Variance is accounted for as follows: - \$0.84 million increase in consultants, including one-off work on the Rochester town structure plan \$0.19 million (offset by operational grant funding), back fill of Municipal Building Surveyor role for \$0.17 million, and Council Plan \$0.15 million. - \$0.47 million overall net increase in material costs, especially in the Recovery Hub with \$0.22 million (offset by grant funding). - \$0.25 million to engage contractors where Council has vacant roles. - \$0.32 million for other minor variations. |
| Depreciation | 22,817 | 25,279 | 2,462 | Actual depreciation is greater than budgeted due to revaluations completed at year end increasing the value of the infrastructure assets being depreciated. The increase is greater than expected when setting the budget. |
| Depreciation – Right of use of assets | 30 | 108 | 78 | Variance is small in value. |
| Borrowing costs | 108 | 104 | (4) | Variance is small in value. |
| Finance costs - Leases | 27 | 6 | (21) | Variance is small in value. |
| Net Loss on disposal of assets | 1 | 5,082 | 5,082 | Bring to account budget line item for loss on disposal of assets. Council has an amount every financial year and has not budgeted for it in the past. |
| Other expenses | 7,684 | 8,606 | 922 | Variance is made up of: |

Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

Statement of Capital Works Revised Forecast Variations

| Line Item | Original Budget \$'000 | Forecast Budget \$'000 | Variance \$'000 | Commentary |
|--------------------------------|------------------------------|------------------------------|--------------------|---|
| Land | 217 | 217 | - | No change. |
| Buildings | 5,358 | 8,631 | 3,273 | Variation is made up of two components not included in original budget: - Carry over works from the 2023/24 year of \$3.27 million including Echuca holiday park, resource recovery centre, and Tongala tennis clubhouse. |
| Plant. machinery and equipment | 6,315 | 8,231 | 1,916 | Variation is made up of one component not included in original budget: - Carry over works from the 2023/24 year of \$1.92 million due to delays in securing plant and machinery. |
| Roads | 11,725 | 11,994 | 269 | Variation is made up of two components not included in original budget: - Carry over works from the 2023/24 year of \$0.27 million for Rochester Moore St Parking & K&C. |
| Bridges | 1,364 | 1,364 | 0 | No change. |
| Footpaths and cycleways | 692 | 5,168 | 4,476 | Variation is made up of two components not included in original budget: - Carry over works from the 2023/24 year of \$4.48 million including Rushworth Murchison Rail Trail, Kyabram Breen Avenue Shared User Path, and Shire Footpath Renewals. |
| Drainage | 1,641 | 2,116 | 475 | Variation is made up of two components not included in original budget: - Carry over works from the 2023/24 year of \$0.47 million including Echuca Simmie Road Table Drain Renewal. |

Campaspe Shire Council Dec 2024 Quarterly Budget and Mid-Year Report

Statement of Capital Works Revised Forecast Variations (Continued)

| Line Item | Original Budget \$'000 | Forecast Budget \$'000 | Variance \$'000 | Commentary |
|--|------------------------------|------------------------------|--------------------|--|
| Recreational, leisure and community facilities | 50 | 50 | - | No change. |
| Parks, open space, and streetscapes | 5,174 | 6,090 | 916 | Variation is made up of one component not included in original budget: - Carry over works from the 2023/24 year of \$0.92 million including Echuca East Development Bike Skills Area and Rochester Rec Reserve Moon Oval. |
| Other infrastructure | 60 | 168 | 108 | Variation is made up of two components not included in original budget: - Carry over works from the 2023/24 year of \$0.10 million for fencing and irrigation. |

8.2 Infrastructure

8.2.1 Capital Works Program update - Quarter 2

Directorate: Infrastructure

Responsible Officer: Program Office Manager

Manager: Manager Major Projects

Attachments: 1. 2425 CWP Dashboard December 2024 [8.2.1.1 - 2

pages]

2. 2425 CWP Summary Report December 2024 [8.2.1.2 - 6

pages]

Conflict of Interest: In accordance with section 130 of the Local Government Act

2020, the officer preparing this report declares no conflict of

interest regarding this matter.

Council Plan Reference: Resilient protected and healthy natural environment

Well managed resources for a sustainable future.

Well planned places

Attractive and useable sites of importance.

Land and underlying infrastructure suitable for growing

populations.

Quality, attractive recreational spaces.

Improved walkability and cyclability within townships. Ability to travel safely and easily by road and rail.

Enablers

Financial services.

Plant and fleet management.

Other Strategic Context: Asset Management Plans.

Budget.

Financial Plan.

1. PURPOSE

The purpose of this report is to provide a summary of Quarter 2 delivery under the 2024/25 Capital Works Program (CWP).

2. RECOMMENDATION

That Council receives and notes the progress towards the annual Capital Works Program.

3. BACKGROUND

The 2024/25 CWP consists of 103 projects, 70 of which were included on the program as new works, with 33 carried over from 2023/24.

The current target spend for the year is \$44.2 million.

Previous Council Discussion

The Quarter 1 Update was discussed at Council Briefing in November 2024.

4. DISCUSSION

This quarter the team continued to deliver carry over works with 18 out of the 32 carried over projects now complete.

Regular programs of work such as Building Renewals, Kerb and Channel, Gravel Road Resheeting, Sealed Road Resurfacing and Gravel Shoulder Resheeting are running to time or already completed.

Procurement activities commenced for the following projects:

- Two Tree Road Bridge
- Shire Road Rehabilitations
- Kyabram Recreation Reserve Wilf Cox Pavilion Upgrade EOI for Vic Park MP Building Construction.

The following projects are in construction phase this quarter:

- Shire Building Renewals
- Echuca Aerodrome Renewal
- Echuca Depot Toilet and Car Park
- Echuca Saleyards Bugle Laneway Design, Bull Pen and Columns
- Port of Echuca Discovery Centre (Log Slip)
- Echuca Holiday Park Upgrades
- Shire Parks and Playgrounds Irrigation Renewal
- Shire Footpath Program (Missing Links)
- Echuca Apex Park BBQ Shelter Renewal
- Echuca South & Vic Park Oval Drainage Design
- Plant Replacement Program
- Shire Rural Culvert Renewal Program
- Shire Shoulder Resheeting
- Kerb & Channel Program
- Waranga Rail Trail (Gravel and Bridges)
- Missing Links Footpaths.

The following projects were practically completed this quarter:

- Shire Pool Painting
- Shire Sealed Road Resurfacing Program
- Shire Gravel Road Resheeting Program
- Shire Resource Recovery Centre Skip Load and Safety Gates
- Echuca East Development Bike Skills Area
- Tongala & Rochester Depots Diesel Tanks

- Rochester Moore Street Parking & K&C (LRCI4)
- Shire Stormwater Pump Renewal Program
- Aquatic Reserve Toilet Renewal
- Tongala Tennis Club Rooms Renewal
- Echuca Boat Ramp Redevelopment
- Echuca Barry Street Kerb and Channel Renewal
- Echuca Waratah Grove Kerb and Channel Renewal
- Echuca McKinlay Street Kerb and Channel Renewal
- Rochester George Street Kerb and Channel Renewal
- Echuca Haverfield Street Kerb and Channel Renewal.

Spend to date

The year to date (YTD) expenditure to 31 December 2024 for projects included in the 2024/25 budget as New Works or Carried Over from 2023/24 was \$15.3 million.

\$8 million has been committed YTD providing a total actuals and commitments of \$23.3 million, or 53% of the annual target spend.

Additional Projects

Several projects were included in the capital program outside of the budget process, equating to a total of \$2.7m in target spend. Progress is reported separately in the attached CWP Dashboard.

The year to date (YTD) expenditure by 31 December 2024 for the additional projects was \$737 thousand with \$844 thousand committed providing a total actuals and commitments of \$1.5 million.

5. STAKEHOLDER ENGAGEMENT

Internal consultation:

• ELT (Executive Leadership Team) 19 February 2025

Councillors:

• Council Briefing 4 March 2025

Community Engagement

Council's Community Engagement Policy identifies the level of community engagement to be undertaken in accordance with the IAP2 framework. The level of community engagement undertaken was:

Inform: Communicate a change, focusing on why, when and how it will happen (Community influence: Nil).

Appropriate communication plans are developed for individual projects on the Capital Works Program to ensure the community are informed of works and any impact on Council services

Public Transparency Policy

Not applicable.

6. LEGISLATIVE CONTEXT

Local Government Act 2020 (Vic). Occupational Health and Safety Act 2004 (Vic). Planning and Environment Act 1987 (Vic).

7. FINANCIAL AND OTHER RESOURCE IMPLICATIONS

The Capital Works program is adopted annually and provides a target spend for the financial year. The body of this report provides an update on financial progress by the end of quarter 2. External factors can result in delays to projects and result in financial carry over from one year to the next. Cash flow and expected spend is reviewed monthly to identify at risk projects for discussion with ELT and Council, as necessary.

8. ENVIRONMENTAL IMPLICATIONS

No environmental implications for the municipality have been identified with this report.

9. OPPORTUNITIES AND RISK

Opportunities:

Risk:

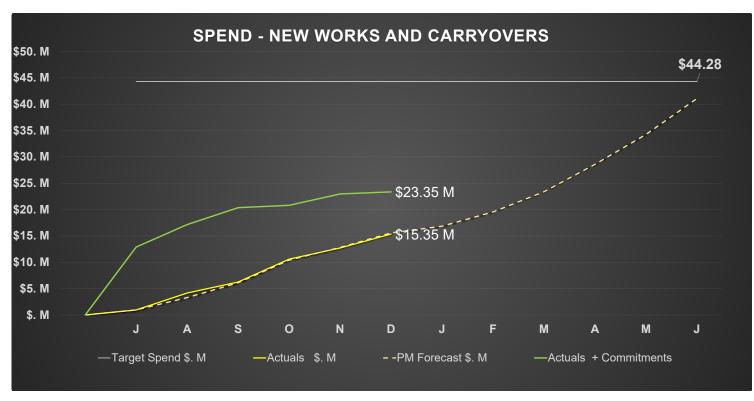
Infrastructure Program Delivery Risk.

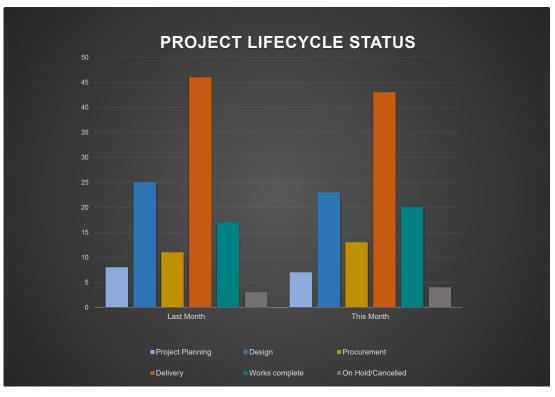
There is a risk of non-delivery of the adopted program resulting in reputational damage and council assets not being renewed in a timely manner. This is mitigated by regular monitoring and reporting of progress, and scheduling projects over multiple years to enable full design and approvals to be received and inform accurate delivery timelines.



2024/25 Capital Works Program - December 2024

| New Works | | | | | | |
|--------------------------------|---------------------|--------------------------|---------------------------|-------------|--|--|
| Asset Class | Original Budget* | Revised Targe Spend** | ^t Actual Spend | Commitments | Actuals & Commitments as % of target | Comments |
| Art | \$60,000 | \$60,000 | \$2,040 | \$0 | 1% | Foundry Art Space design project - scope and concepts agreed, space needs to be emptied before designer engaged. |
| Bridges | \$1,425,062 | \$2,299,263 | \$738,526 | \$794,384 | | Vic Park Boat Ramp works practically complete, final claim to be paid. Two Tree Road bridge tender under evaluation - award to be delayed pending potential grant funding for the road upgrade, grant notification still not received. |
| Building & Structures | \$5,359,182 | \$5,717,038 | \$779,659 | \$604,336 | | LRCI4 Public Amenities contract awarded, works are complete in Apex Park Echuca. Tongala Sound Shell DDA works are complete. Building Renewal program has commenced with various programs of work underway (flooring and mechanical). Wilf Cox Upgrade included in budget after adoption when SRV grant was approved. Construction tender is currently being evaluated. Works complete at the Echuca Aquatic Reserve public toilets. |
| Footpaths & Cycleways | \$691,000 | \$691,000 | \$0 | \$39,260 | 5% | The footpath renewal program design has commenced, works will be completed in new calendar year. |
| Irrigation | \$120,000 | \$120,000 | \$102,248 | \$15,145 | 95% | Works underway - final works to be completed in Janauary. |
| Kerb & Channel | \$1,641,000 | \$1,641,000 | \$988,311 | \$193,628 | | The program has commenced and is running to schedule. Echuca works underway by internal crews, Kyabram and Stanhope locations to be completed by external contractor, procurement to commence in new year. |
| Land | \$216,500 | \$216,500 | \$2,100 | \$0 | 1% | The Rochester Industrial Estate design project is to be deferred pending a review of the land available and suitability for subdivision. |
| Open Space & Recreation Assets | \$4,803,820 | \$4,803,820 | \$118,635 | \$67,468 | | This asset class includes the Vic Pk MP Building (listed in budget under as Open Space). Currently advertised for Expressions of Interest, closing date 23rd December 2024. |
| Plant & Equipment | \$6,313,799 | \$6,313,799 | \$247,350 | \$2,026,098 | 28% | Program underway, lead times may mean some plant may not be delivered this financial year. |
| Roads | \$11,665,334 | \$10,937,213 | \$5,380,739 | \$1,061,603 | | Shire Sealed Road Resurfacing program and Resheeting program completed. The final stage of the Aerodrome Upgrade is almost complete (minor works remaining) - target spend for the year for this project has been revised due to more being delivered in year 1 of multi year project. Shire Sealed Road Gravel Shoulder Resheeting befing delivered by internal teams. First stage of Rural Rehabilitation to be awarded at February Council meeting. Remaining road rehabs are due to be advertised for tender in January. |
| Swimming Pools | \$50,000 | \$50,000 | \$35,340 | \$0 | 51% | Pool painting complete, savings returned. |
| Total | \$32,345,697 | \$32,849,633 | \$8,394,949 | \$4,801,920 | 40% | |





Council Meeting - 18 March 2025 Agenda



2024/25 Capital Works Program - December 2024

Carry Over Projects

| Asset Class | Carry Over at 1/7/2024* | Revised Targe Spend ** | t Actual Spend | Commitments | Actuals & Commitments as % of target | s Comments |
|--------------------------------|----------------------------|---------------------------|-------------------|-------------|--|--|
| Bridges | \$0 | \$8,010 | \$8,020 | \$350 | 104% | Additional carry over as Gunbower Thompson Bridge approvals continue. |
| Building & Structures | \$2,722,828 | \$3,270,398 | \$1,299,379 | \$757,551 | 63% | Saleyard works are underway with the first sector of columns repaired. Holiday Park upgrades continue (subject to delays due to access to cabins). Tongala Tennis Rooms complete. RRC ramp upgrades complete. Vic Park Netball Changerooms complete. Disused radio towers removals complete. |
| Fences | \$68,937 | \$68,937 | \$63,480 | \$2,225 | 95% | Resource Recovery Centre Safety gate works complete. Financial close out remaining. |
| Footpaths & Cycleways | \$3,679,596 | \$4,468,046 | \$3,154,159 | \$1,163,587 | 90% | DDA footpath works at Dickson/Warren Street complete. Missing Links wotks to commence in January. Breen Ave works completed. Waranga Trail ashphalt section complete, gravel and bridge works continue. |
| Irrigation | \$29,841 | \$29,841 | \$29,267 | \$0 | 98% | Works complete, financial close out to commence. |
| Open Space & Recreation Assets | \$903,876 | \$916,876 | \$851,812 | \$27,090 | 88% | Northern Oval Amenities complete, Moon Oval Lights complete, Oval designs will be completed in coming weeks, Echuca East Bike Skills complete. |
| Plant & Equipment | \$1,816,281 | \$1,915,656 | \$1,142,931 | \$1,134,032 | 121% | All carry over plant on order. Program benefits from the trade in of old vehicles, which are reconciled at the closure of the project therefore spend currently looks over committed. |
| Roads | \$259,020 | \$278,878 | \$272,859 | \$52,828 | 91% | Rochester Moore Street K&C works are complete. |
| Stormwater & Flood Control | \$276,176 | \$469,643 | \$132,054 | \$66,539 | 41% | Carry over figure increased to include South Boundary Road project as designs and approvals continue. Simmle Road Drain and Stormwater Pump renewals complete. Culvert Program being planned between internal crews and external contractors. |
| Total | \$9,756,555 | \$11,426,285 | \$6,953,962 | \$3,204,200 | 89% | |

Program Highlights - Achievements and Risks

rks complete:

Kyabram Northern Oval Amenities Renewal Shire Footpath Renewals (LRCI 3) Echuca Simmie Road Table Drain Renewal Shire DDA Works 23/24 Rochester Rec Reserve Moon Oval (LRCI4) Echuca Victoria Pk Netball Changeroom Shire Retirement of Disused Radio Towers Kyabram Breen Avenue Shared User Path Shire Pool Painting Shire Sealed Road Resurfacing Program Shire Gravel Road Resheeting Program Shire Resource Recovery Centre Skip Load and Safety Gates

Gates

Echuca East Development Bike Skills Area

Tongala & Rochester Depots Diesel Tanks

Rochester Moore St Parking & K&C (LRCl4)

Shire Stormwater Pump Renewal Program

Aquatic Reserve Toilet Renewal

Tongala Tennis Club Rooms Renewal

Echuca Boat Ramp Redevelopment

Tenders advertised/under evaluation:

Two Tree Road Bridge Shire Road Rehabilitations Kyabram Recreation Reserve Wilf Cox Pavilion Upgrade EOI for Vic Park MP Building Construction Works underway/ Due to start:

Shire Building Renewals
Echuca Aerodrome Renewal
Echuca Depot Toilet and Car Park
Echuca Saleyards Bugle Laneway Design, Bull Pen and Columns
Echuca Victoria Pk Masterplan (Design)
Echuca Fof E Discovery Centre (Log Slip)
Echuca Holiday Park Upgrades
Shire Parks and Playgrounds Irrigation Renewal
Shire Footpath Program (Missing Links)
Echuca Apex Park BBQ Shelter Renewal
Echuca South & Vic Pk Oval Drainage Design
Plant Replacement Program
Advance Designs – Road Rehabilitation
Shire Rural Culvert Renewal Program
Shire Shoulder Resheeting and Kerb & Channel Programs
Waranga Rail Trail (Grade and Bridges)
Missing Links Footpaths

At Risk Projects: See attached report

| Spend Summary (Budgeted and Carry Overs only) | New | Works | | rry Over ojects | Total | |
|---|---------|--------------------|-------|--------------------|-------|------------|
| Target Spend | \$ | 32,849,633 | \$ | 11,426,285 | \$ | 44,275,918 |
| Actual Spend | \$ | 8,394,949 | \$ | 6,953,962 | \$ | 15,348,911 |
| Commitments | \$ | 4,801,920 | \$ | 3,204,200 | \$ | 8,006,121 |
| Actuals & Commitments | \$ | 13,196,869 | \$ | 10,158,163 | \$ | 23,355,032 |
| Act & Comm compared to Target Spend | | 40% | | 89% | | 53% |
| Project Manager Forecasts**** | New | Works | | ry Over jects | Total | |
| Target Spend | \$ | 32,849,633 | \$ | 11,426,285 | \$ | 44,275,918 |
| PM Forecast | \$ | 24,808,146 | \$ | 11,255,358 | \$ | 36,063,504 |
| Variance | \$ | 8,041,487 | \$ | 170,927 | \$ | 8,212,414 |
| Estimated Savings (genuine savings to be d | onfirme | ed at close of fin | ancia | al year) | \$ | 1,353,269 |

**** Updated monthly

Additional Projects ***

| Asset Class | Original Budget* | Revised Target Spend** | Actual Spend | Commitments | Actuals & Commitments as % of target | Comments |
|--------------------------------|------------------|---------------------------|--------------|-------------|--|---|
| Building & Structures | \$418,993 | \$418,993 | \$306,219 | \$90,154 | 95% | Rochester Childcare and Rochester Service Centre (flood recovery). Service centre works complete, Childcare centre underway. |
| Intangible Assets | \$50,000 | \$50,000 | \$4,340 | \$3,108 | 15% | Wayfinding Signs - additional project as per adopted policy, underway. |
| Open Space & Recreation Assets | \$261,985 | \$261,985 | \$241,700 | \$1,300 | 93% | Lockington Lights - additional project endorsed by Council in 23/24 financial year. Works have been completed, project to move to closure. |
| Playgrounds | \$250,000 | \$250,000 | \$1,540 | \$17,500 | 8% | Jaycee Park Masterplan and Design - additional masterplan using reserve funds. Procurement of consultant underway. |
| Stormwater & Flood Control | \$1,020,000 | \$1,020,000 | \$35,253 | \$36,607 | 7% | Demountable Flood Barriers - external funding through the Australian Government Disaster Ready Fund. Currently investigating barrier options. |
| Swimming Pools | \$714,142 | \$978,392 | \$148,260 | \$695,489 | 86% | Rochester Pool Demo and Design - additional project endorsed by Council in 23/24 financial year. Demo underway and design has commenced. |
| Total | \$2,715,120 | \$2,979,370 | \$737,312 | \$844,159 | 53% | |

^{*} Original Budget as included in published annual budget/ approved additional projects included outside of the budget cycle, or the value of carried over projects as of 1st July 2024

Council Meeting - 18 March 2025 Agenda

^{**} Target spend is revised if project budgets increase (i.e. due to contingency releases or other additional funding requests)

^{***} Included in program outside of annual budget cycle.

Active Project Status Report Shire of Campaspe Capital Works Program Whole of Life





| 07-Jan-2025 | 10.11.10 | | Project Details | | | | | |
|----------------|--|--------|--|--------------------------------|---|----------------|----------------|--------------------|
| Project No | Project Description | Status | Project Details Comments | Budget (Whole of Project Life) | Actual Cost (Whole of Project Life) | Committed Cost | Forecast Start | Forecast Finish |
| Open | Projects | | | | | | | |
| Artworks Mo | onuments Artefacts Exhibits | | | | | | | |
| PR-100870 | Echuca War Memorial Redevelopment Design | | 03/01/25. Public Art project is finalising now and this projects RFQ for design has been distributed for closure on 03/02/25. | 60.000.00 | 2.400.00 | 0.00 | 1/07/2024 | 30/06/2025 |
| 1100070 | Echaca vvar wemonarredevelopment besign | | Services in section of management and and propose in section additional and addition of additional and additional additional and additional additional and additional ad | 60,000.00 | 2,400.00 | 0.00 | 1/01/2024 | 30/00/2023 |
| Bridges | | | Project is out for tender. | | | | | |
| PR-100650 | Stanhope Two Tree Road Floodway Bridge | | rioget, is out to render. Frunding application has been submitted for Two Tree Road upgrade to Bio Mix. Bridge Contract to be awarded when funding announcement is made. (may be in Jan 25 as funding grant is behind schedule). | 660,500.00 | 9,080.00 | 1,530.00 | 1/07/2022 | 30/06/2025 |
| PR-100745 | Echuca Boat Ramp Redevelopment | | Works underway - boat ramp in service. Final stage tender awarded and works commenced 6th October. Works targeting pre-Christmas completion. Higher water flows may impact works sequence, however currently low risk of impact to schedule. Pontoon is fabricated and installed week of 9/12/2024. Facility opened up to public 24/12/2024. | 2,030,679.00 | 1,155,578.87 | 792,853.56 | 1/03/2022 | 1/02/2025 |
| PR-100891 | Murray River Mooring Points | | 03/01/25. RFQ docs completed and returned with evaluation complete. Additional funding required has been allocated with contract finalisation imminent. | 278,600.00 | 3,540.00 | 0.00 | 1/07/2024 | 30/06/2025 |
| Decileita es a | Other street | | | 2,969,779.00 | 1,168,198.87 | 794,383.56 | | |
| Buildings & | Structures | | Log Winch - Still awaiting NSW (Heritage) approvals. | | | | | |
| PR-100109 | Echuca Pof E Discovery Centre (Log Slip) | | Strathmenton Station complete | 654,950.00 | 597,653.35 | 45,226.73 | 31/03/2021 | 1/03/2025 |
| PR-100360 | Echuca Victoria Pk Masterplan (Design) | | Awaiting grant funding to be signed. Design review underway / continuing. | 880,318.00 | 567,649.34 | 257,986.00 | 1/07/2021 | 31/01/2025 |
| PR-100599 | | | 5/12/24 - Works aimed to begin as of 6th/7th January. Temporary toilet to be delivered and in use from 13th January 2025. | 217.500.00 | 51.918.26 | 153,470.00 | 1/07/2021 | 20/12/2024 |
| PR-100599 | Echuca Depot Toilet and Car Park | | 5/12/24 - WORKS aimled to begin as or only or Jahoury. Temporary toilet to be delivered and in use from 15th Jahoury 2025. | 217,500.00 | 51,918.26 | 153,470.00 | 1/07/2021 | 20/12/2024 |
| PR-100605 | Tongala Tennis Club Rooms Renewal | | 3301/25. This project has two minor items outstanding prior to completion, (hand-dryers in foilets and modest doors on showers) these will be complete mid January 25. Club is in use by the third based on all major works completed. Closure should be complete by end of January 2025. 5/12/24 - Awaiting minor updates on plans from design consultant following internal review. Awaiting QS for construction estimate. Once updated plans received they will be forwarded on to | 260,000.00 | 217,680.00 | 86,598.90 | 1/07/2021 | 30/10/2024 |
| PR-100626 | Echuca Riverboat Dock Accessible Ramp | | MZC for construction certificate application. | 550,000.00 | 28,688.45 | 0.00 | 1/07/2024 | 30/05/2025 |
| PR-100675 | Shire Resource Recovery Centre Skip Load | | Project Closed pending Finance, Assets and PMO sign-off | 917,000.00 | 830,817.38 | 0.00 | 1/07/2022 | 18/10/2024 |
| PR-100688 | Echuca Aquatic Reserve PublicToilets | | Works are now completed with minor defects to be rectified by end of January 2025. | 342,000.00 | 219,827.64 | 36.40 | 1/07/2022 | 30/06/2025 |
| PR-100729 | Echuca Customs House DDA Upgrade | | Project Charter approved for Design & Approval phase in 2024/25 and subsequent phases in 2025/26. RFQ for Design Services to be advertised. | 28,000.00 | 0.00 | 2,843.94 | 1/07/2024 | 30/06/2025 |
| | Echuca Star Hotel Cellar Renewal | | Alternative sump pump solution identified and quoted by plumber for internal review. Quote received from civil contractor for laneway drainage works. Heritage Advisor to inspect laneway prior to providing advice regarding acceptability of proposed laneway drainage works. | 46,500.00 | 25,719.61 | 130.00 | 1/07/2023 | 30/06/2025 |
| PR-100741 | Echuca Salevards Bull Pen | | Works in progress, material fabrication complete, site installation works under way, ETA December 2024 completion. | 106.000.00 | 14.116.36 | 92.871.24 | 1/07/2023 | 30/11/2024 |
| PR-100793 | Kyabram Wilf Cox Pavilion Construction | | Public Tender closed on the 24th December 2024. Currently reviewing the Tender Submissions. Tender Review Meeting is locked in for the 14th Jan 2025. SRV Grant Agreement needs to be acquitted by August 2026. (10 - 12 month refurbishment timeline is expected) | 3,207,000.00 | 12,397.05 | 0.00 | 1/07/2024 | 30/06/2026 |
| PR-100819 | Echuca Saleyards Bugle Laneway Design | | Design underway | 54,000.00 | 0.00 | 2,953.20 | 1/07/2023 | 30/11/2024 |
| PR-100820 | Echuca Holiday Park Upgrades | | Quad ensuites completed, new synthetic areas completed, refurbishments to be tendered after caretaker and undertaken in April 2025 | 1,959,000.00 | 1,296,871.14 | 12,865.25 | 1/07/2023 | 30/06/2025 |
| PR-100829 | Tongala Sound Shell DDA Access | | Works completed Project will move to closure | 151.500.00 | 79 030 00 | 0.00 | 1/02/2023 | 31/10/2024 |
| | Rochester Childcare Centre Upgrade St 2 | | works completed. In roject will move to closure. Continuing to push for December completion (more likely January), Scope expanded to include year yard finishes. | 399,722.00 | 358,044.56 | 75,794.22 | 6/04/2023 | 29/11/2024 |
| PR-100837 | Echuca Shire Civic Centre Window & Door | | Staging of the works is being undertaken after a Planning Permit is obtained. Quote obtained for 'Trial' stage > \$30,000 so another quote is required. Application submitted for Planning Permit | 4,000.00 | 10,509.50 | 0.00 | 1/07/2023 | 30/06/2025 |
| | | | Been out for RFQ on 2 occasions & have received nothing back from nominated contractors. Will need to go back out to the market place & see if any local contractor is interested in | | | | | |
| PR-100841 | Rushworth Senior Citizens Renewals | | completing these works. (Hoping to do this in the early part of 2025) | 184,200.00 | 0.00 | 0.00 | 1/07/2023 | 30/06/2025 |
| PR-100845 | Rushworth Shire Hall Rear Sheds Roof | | Site Works to commence in the New Year. 1st week of Feb 25 has been confirmed. Official Purchase Order has been issued to the successful site contractor. Council is arranging a storage container for the User Groups to store their gear while construction works get completed. (This will be an additional cost to Council - cost TBC) | 84,000.00 | 275.00 | 76,139.50 | 1/07/2023 | 30/06/2025 |
| PR-100847 | Echuca Saleyards Columns Rectification | | Contract awarded. Works Commencing 11/10/24. Works planned for completion 1st week of November 2024, however additional column scope was identified. Additional materials procured, Additional works scope planned for January completion. | 160,000.00 | 78,742.72 | 25,525.15 | 1/07/2023 | 30/11/2024 |
| PR-100860 | Rochester Community House Door | | Works underway. | 50,000.00 | 0.00 | 0.00 | 1/07/2023 | 30/09/2024 |
| PR-100868 | Campaspe Public Amenities Echuca & Colbo | | 30/101/25. Apex Park constructed and handed to Council 29/10. Colbinabbin amenity Enviro Health Permit received with BP application requested. Anticipate construction start in Colbo in February and construction completion March 2025. This is Building Permit reliant. | 575.182.00 | 307.606.22 | 216.131.00 | 10/11/2023 | 30/06/2025 |
| | Campaspe Public Amerilles Echuca & Colbo | | Initial start up meeting Echuca Arts (User Group) was held onsite on the 28th Oct. Council to engage an external design consultant to complete a concept plan on the rear workshop area by | | | | | 30/00/2025 |
| PR-100871 | Echuca Foundry Arts Building Design | | March 25. | 60,000.00 | 8,640.00 | 0.00 | 1/07/2024 | 30/06/2025 |
| PR-100889 | Shire Building Renewal 24-25 | | Majority of the planned locations & site works have been out for RFQ. Quotes from nominated contractors have been received & purchase orders raised for numerous sites. | 607,900.00 | 18,504.00 | 0.00 | 1/07/2024 | 30/06/2025 |
| PR-100900 | Echuca Holiday Park Master Plan Implemen | | Due to applying for external funding, 24/25 works cannot commence until funding is agreed which will impact on delivery of some of this years program. Funding due to be advised December 2024 | 2,000,000.00 | 17,213.75 | 262.50 | 1/07/2024 | 30/06/2025 |
| PR-100901 | Tongala Community Cottage Roof Renewal | | Part A - Shade sail renewal completed Part B - Roofing renewal to commence during Jan 2025 | 50,000.00 | 21,359.00 | 24,792.00 | 1/07/2024 | 30/06/2025 |
| PR-100906 | Colbinabbin Memorial Hall Floor Covering | | RFQ for the New Toilet Area (Internal & External works) component, has been sent out to 5 nominated contractors. Construction works to commence in March 2025. (TBC) | 0.00 | 11,840.00 | 173,720.00 | 1/07/2024 | 30/06/2025 |

Active Project Status Report Shire of Campaspe Capital Works Program Whole of Life





| 07-Jan-2025 | 10:11:16 | | Project Details | 1 | | | | |
|--------------|--|--------|---|--------------------------------|---|-------------------------------|----------------|--------------------|
| Project No | Project Description | Status | Project Details Comments | Budget (Whole of Project Life) | Actual Cost (Whole of Project Life) | Committed Cost | Forecast Start | Forecast Finish |
| PR-100909 | Rushworth Kindergarten Flooring Renewal | | Contractors awarded with works commencing early Jan 2025 | 45,000.00 | 840.00 | 43,809.71 | 1/07/2024 | 28/02/2025 |
| PR-100912 | Echuca East Dog Pk & BBQ Shade Structure | | All works are completed, file in review and closure | 54,500.00 | 40,451.37 | 11,216.38 | 1/07/2024 | 30/06/2025 |
| PR-100936 | Shire Community Capital Works 24/25 | | Procurement complete, contractor award to commence in January 2025 | 205,000.00 | 1,560.00 | 131,394.00 | 1/07/2024 | 30/06/2025 |
| PR-100945 | Echuca Vic Park MP Building Construction | | Awaiting advice of funding body for signing of grant agreement and awaiting final detailed design | 1,352,000.00 | 0.00 | 0.00 | 1/07/2024 | 30/06/2026 |
| PR-100948 | Echuca Landsborough Street Upgrade | | Design RFQ to be advertised. | 152,000.00 | 0.00 | 2,550.00 | 1/07/2024 | 30/06/2025 |
| Footpaths & | Cycleways | | | 15,357,272.00 | 4,817,954.70 | 1,436,316.12 | | |
| . ootputio | . Cyclonayo | | | | | | | |
| | | | Design oChil and structural designs complete oInterpretive signage concepts and content completed - seeking Shep council feedback and ELT approval Approvals and permits oall construction permits received | | | | | |
| | | | Osi Consultation permiss received Oberliage Victoria have placed the former Rushworth railway station on the Heritage Victoria inventory. Consent for the works provided Feb 2024. Final report due Feb 2025 Community consultation - Meetings held with landowners and key stakeholders - Media releases placed in Waranga times - Consultation undertaken with Rushworth Place based plan committee and Historical society - Project update to key stakeholders emailed Dec 24 | | | | | |
| PR-100079 | Rushworth Murchison Rail Trail (LRCI3) | | Construction Rail Trail construction scheduled in stages, as follows: 1) Native vegetation removal - Completed 18 October 23 2) Rushworth asphalt section - Completed 18 December 24 - Some final improvements are proposed to be undertaken in January 2025. 3) Bridges repairs and gravel trail - works contract awarded 4 Sept 2024. Works commenced late Sept 2024, and is contracted to be completed by 31 March 2025. Gravel trail is 90% complete. New bridge decks not expected to be installed until Teb 25. | 3,799,018.00 | 2,897,676.54 | 819,075.12 | 1/07/2020 | 30/06/2025 |
| | Shire Footpath Program (Missing Links) | | Civil construction to commence in January. | 430,000.00 | 52,947.62 | 306,323.40 | 1/07/2023 | 30/06/2025 |
| PR-100875 | Shire Footpath Renewal Program 24/25 | | Planning underway, designs in progress. Procure contractor January/February, Construct March through to June 2025. | 691,000.00 4,920,018.00 | 0.00 2,950,624.16 | 39,260.00 1,164,658.52 | 1/07/2024 | 30/06/2025 |
| Intangible A | | | Kick off meeting undertaken late May 2024 Sign locations, directions and walking distance times compiled July/August 2024 for the 4 x towns A-177 planning advice sought August 2024 - Advice received October 2024 Quotation specification and brief released 12 Nov 24 - Submissions received 5 Dec 24 Clarifications and final pricing received Dec 2024 Evaluation and award planned January 2025 | | | | | |
| PR-100938 | Shire Wayfinding signs | | Works to be completed by end of May 2025 | 50,000.00 50,000.00 | 4,340.00 4,340.00 | 3,108.33 3,108.33 | 2/04/2024 | 30/06/2025 |
| Irrigation | | | Part A: Rochester works are completed, | | | | | |
| PR-100895 | Shire Parks and Playgrounds Irrigation R | | Part B: Old Town Hall irrigation to be completed by end of January. | 120,000.00 120,000.00 | 102,728.13 102,728.13 | 15,145.00 15,145.00 | 1/07/2024 | 28/02/2025 |
| Kerb & Cha | nnel | | | 120,000.00 | 102,120.10 | 10,140.00 | | |
| PR-100508 | Echuca High St K&C (Pakenham-Anstruther) | | Currently sitting with Manager Engineering to determine financial agreements with DoT/VicRoads/PTV. | 0.00 | 49,270.18 | 5,000.00 | 1/06/2020 | 30/06/2025 |
| PR-100851 | 23-24 K&C Advance designs | | Parent project for 23/24 program. | 0.00 | 11,800.00 | 0.00 | 1/07/2023 | 30/06/2024 |
| PR-100887 | Shire Kerb and Channel Renewal Program | | Parent project for 24/25 program. | 1,641,000.00 | 0.00 | 0.00 | 1/07/2024 | 30/06/2025 |
| PR-100919 | Echuca Haverfield Street K&C 24/25 | | Construction to commence in April. | 0.00 | 8,870.00 | 0.00 | 1/07/2024 | 30/06/2025 |
| PR-100920 | Echuca Hume Street K&C 24/25 | | Construction to commence in May. | 0.00 | 8,960.00 | 0.00 | 1/07/2024 | 30/06/2025 |
| PR-100923 | Echuca Rose Street K&C 24/25 | | Construction to commence after McKinlay Street, first job back in the new year. | 0.00 | 4,690.00 | 89,785.50 | 1/07/2024 | 30/06/2025 |
| PR-100926 | Echuca Leichardt Street K&C 24/25 | | Construction to commence in March. | 0.00 | 5,840.00 | 0.00 | 1/07/2024 | 30/06/2025 |
| PR-100927 | Kyabram Bond Street K&C 24/25 | | IFC designs received, tender package underway, and construction to commence in the New Year. Tender to go out early January. | 0.00 | 15,010.00 | 0.00 | 1/07/2024 | 30/06/2025 |
| PR-100929 | Kyabram Pell Court K&C 24/25 | | IFC designs received, tender package underway, and construction to commence in the New Year. Tender to go out early January. | 0.00 | 6,720.00 | 0.00 | 1/07/2024 | 30/06/2025 |
| PR-100930 | Stanhope Ross Ct K&C 24/25 | | Review completed by Road Services. Additional design and investigation to take place prior to IFC drawings. This location will form part of the external tender package for construction to commence in the New Year. Tender to go out early January. | 0.00 | 8,900.00 | 0.00 | 1/07/2024 | 30/06/2025 |
| PR-100931 | Kyabram Warramunda Drive K&C 24/25 | | IFC designs received, tender package underway, and construction to commence in the New Year. Tender to go out early January. | 0.00 | 7,070.00 | 0.00 | 1/07/2024 | 30/06/2025 |

Active Project Status Report Shire of Campaspe Capital Works Program Whole of Life





| 07-Jan-2025 | 10:11:16 | | Project Details | | | | | |
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| | | | | | Actual Cost | | | |
| Project No | Project Description | Status | Comments | Budget (Whole of Project Life) | (Whole of Project Life) | Committed Cost | Forecast Start | Forecast Finish |
| | | | | | | | | |
| PR-100932 | Rochester Fraser Street K&C 24/25 | | Walkover completed on 30/10/24. Minor works still required prior to A-SPEC, ATF & closure. Line marking to occur early in new year. | 0.00 1,641,000.00 | 139,047.28 266,177.46 | 250.00 95,035.50 | 1/07/2024 | 31/10/2024 |
| Open Space | & Recreation Assets | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | , | | |
| PR-100788 | Echuca South & Vic Pk Oval Drainage | | 03/01/25. Designs and specifications are agreed and complete. Project team will meet in January to discuss options for VIC Park integration with the larger VIC Park project. | 82,000.00 | 70,925.00 | 9,200.00 | 1/07/2023 | 30/06/2025 |
| | Echuca East Development Bike Skills Area | | Project Completed currently in defects liability period. | 753,500.00 | 738,994.70 | 10,877.50 | 1/07/2023 | 30/12/2025 |
| PR-100863 | Lockington Rec Res Oval Lights Upgrade | | Minor defect items being completed this week. Project Completion Certificate & release of the 1st Bank Guarantee will be issued early next week. Final handover to User Groups took place as planned in Mid - Nov 2024. | 370,800.00 | 350.515.00 | 1,300.00 | 1/07/2023 | 30/12/2024 |
| | | | | , | | .,, | | |
| PR-100867 | Campaspe Dog Parks - Kyabram and Tongala | | 0301/25. VICTRack has been engaged for lease of land for the Tongala dog park. Council has been assured the lease is imminent and is therefore pushing onto tendering with a view that the contract cannot be completed until the signed lease is received. Final designs and specifications agreed and complete. Tender to be distributed mit-January 2025. | 659.613.00 | 43.049.00 | 18,185.00 | 10/11/2023 | 30/06/2025 |
| | | | Part A: fencing component completed. | | ., | | | |
| PR-100880 | Shire Open Space Renewal 24-25 | | Part B: Cantilever umbrelias purchase for Rochester skate park & Echuca East complex waiting on delivery 8-10 weeks | 111,500.00 | 16,513.64 | 22,432.72 | 1/07/2024 | 30/06/2025 |
| PR-100888 | Shire Interchange Box Renewal | | Construction completed. Landscaping works to take place in February to finalise the project. | 90,000.00 | 65,312.73 | 12,100.00 | 1/07/2024 | 20/12/2025 |
| PR-100892 | Kindergarten Outdoor Playspace Renewal | | Procurement underway for shade sail Irrigation lawn works commenced 6th January with completion by 1st February 2025. | 95 500 00 | 1 680 00 | 14,750.00 | 1/07/2024 | 30/06/2025 |
| | | | | 2,162,913.00 | 1,286,990.07 | 88,845.22 | 170172024 | 00/00/2020 |
| Plant, Mach | inery and Equipment | | | | | | | |
| PR-100730 | Plant Replacement Program 22/23 | | Carry over spend committed. | 3,471,256.00 | 3,881,842.62 | 316,618.35 | 1/07/2022 | 30/12/2024 |
| PR-100807 | Shire Plant Replacement Program 23/24 | | Risk due to lead times (all orders placed) | 6.315.849.00 | 5.181.392.44 | 817.413.97 | 1/07/2023 | 30/09/2024 |
| 111-100007 | Onlie Francisconient Togram 23/24 | | Task due to read arrest fair orders pracedy | 0,515,045.00 | 3,101,332.44 | 017,410.97 | 1/01/2023 | 30/03/2024 |
| | | | | | | | | |
| | | | IPT's are being held and data collected. Scope of project being finalised, but requires taking into account all aspects of updated flood data-reports. | | | | | |
| | | | Key items to be clarified, Flood Response - Emergency response plans and Council Strategy towards flood response - responsibilities to be dicussed with Emergency Co-ordinator to assist | | | | | |
| | | | pump strategy (purchase - hire etc). Finalsing scope for pumps "sizing - type - numbers etc" with Maintenance Department (for gaining information based on 2022 flood event). | | | | | |
| | | | New flood valve locations and number to be confirmed and capital project raised to install at several sites. (which will require pumps). | | | | | |
| | | | Scope of project to include John McCartneys Flood report recommendations (ie - heights of flood control valve pits may need raising to defend updated flood levels - will new levees be constructed and will existing be raised etc). | | | | | |
| | | | constructed and will existing to raised etc). Project to move into Design and approval phase when all details are gathered. | | | | | |
| PR-100893 | Portable Flood Pumps | | Funding notification has been received and will need to be spent by August 2027. | 560,000.00 | 3,540.00 | 0.00 | 1/07/2024 | 30/06/2025 |
| PR-100894 | Shire Plant Replacement Program 24/25 | | Program underway | 4,353,799.00 | 243,810.23 | 2,013,497.55 | 1/07/2024 | 30/06/2025 |
| PR-100937 | New Plant Program | | Program being scoped | 1.400.000.00 | 0.00 | 12.600.00 | 1/07/2024 | 30/06/2025 |
| FK-100937 | New Flant Flogram | | r regram owing scoped | 16,100,904.00 | 9,310,585.29 | 3,160,129.87 | 1/07/2024 | 30/00/2023 |
| Playground | | | | | | | | |
| PR-100790 | Kyabram Jaycee Park Masterplan | | Masterplan quotation brief and specification drafted - to be tendered January 2025 | 250,000.00 | 1,540.00 | 17,500.00 | 1/07/2024 | 30/06/2025 |
| | | | | 250,000.00 | 1,540.00 | 17,500.00 | | |
| Roads PR-100535 | Echuca Aerodrome Renewal | | Storage shed contract awarded for installation in March. Power supply changeover delayed by Powercor to the New Year. | 4,800,000.00 | 4,700,384.93 | 33,933.06 | 1/07/2021 | 30/04/2025 |
| | | | RFT to be advertised in January. DEECA to be notified about exemption from Planning Permit for removal of native vegetation. | | | | | |
| PR-100665 | Burramboot Trewin Rd Rehab Construction | | Construction planned for 2024/25. | 969,239.00 | 26,388.00 | 15,574.50 | 1/07/2022 | 30/06/2025 |
| PR-100667 | Stanhope Morrisey Rd Rehab Design | | IFT documents accepted. Flora and Fauna Assessment identifies that Planning Permit will be required for removal of native vegetation. Construction planned for 2025/26. | 24 094 00 | 21 008 77 | 15.720.23 | 1/07/2022 | 30/06/2025 |
| | Rochester Morton Rd Rehab Construction | | Tender submissions evaluated for February report to Council for awarding of contract. | 1,418,260.00 | 38,440.00 | 15,720.23 | 1/07/2022 | 30/06/2025 |
| PR-100672 | Colbinabbin Johnson St Rehab Constructio | | Tender submissions evaluated for February report to Council for awarding of contract. | 247,448.00 | 18,418.00 | 50.00 | 1/07/2022 | 30/06/2025 |
| PR-100673 | Burnewang Trewin Road Rehab Construction | | RFT to be advertised in January. Construction planned for 2024/25. | 544,239.00 | 5,118.00 | 11,437.00 | 1/07/2022 | 30/06/2025 |
| | | | IFT documents accepted. Flora and Fauna Assessment completed. Planning Permit not required. | | | | | |
| PR-100674 | Rushworth Old Corop Road Rehab Design | | Construction planned for 2025/26. | 26,267.00 | 15,100.00 | 11,437.00 | 1/07/2022 | 30/06/2025 |
| | | | Design work continuing. Flora and Fauna Assessment site visit completed. Application required for Planning Permit for removal of native vegetation. | | | | | |
| PR-100677 | Groves Weir Road Design | | Preparation of Cultural Heritage Management Plan commenced. Construction planned for 2025/26. | 65.307.00 | 51.240.00 | 42.335.70 | 1/07/2023 | 30/06/2025 |
| | | | Design work continuing. | 55,557.00 | 01,2-10.00 | 12,000.10 | #01/E0E0 | Jordon Lord |
| | | | Flora and Fauna Assessment site visit completed. Application required for Planning Permit for removal of native vegetation. | | | | | |
| | | | Goulburn Murray Water assets and private irrigation assets to be relocated. Work required for private irrigation assets. | | | | | |
| | | | Work required for NCCMA water monitoring bore asset. | | | | | |
| | | | Consultation undertaken with DTP for relocation of school bus shelter. | | | | | |
| | | | Application submitted to Powercor for street light installation. | | | | | |
| PR-100680 | Gunbower Island Road Rehab Design | | Preparation of Cultural Heritage Management Plan commenced. Construction planned for 2025/26. | 56,365.00 | 45,090.91 | 33,734.60 | 1/07/2022 | 30/06/2025 |
| | - | | | | | | | |
| PR-100681 | Toolleen Barnadown-Moyla Rd Rehab Design | | IFT documents accepted. Flora and Fauna Assessment identifies that application required for Planning Permit for removal of native vegetation. Construction planned for 2025/26. | 34,783.00 | 19,868.00 | 15.574.50 | 1/07/2022 | 30/06/2025 |
| | | | | | , | | | |

Active Project Status Report Shire of Campaspe Capital Works Program Whole of Life





| | | | Project Details | | | | | |
|-------------|---|----------|--|--------------------------------|---|----------------|----------------|--------------------|
| Project No | Project Description | Status | Comments | Budget (Whole of Project Life) | Actual Cost (Whole of Project Life) | Committed Cost | Forecast Start | Forecast Finish |
| | | | Designs for the 3 carparks have been completed. | | | | | |
| | | | Decision made to complete Sturt St Car Park 24/25. | | | | | |
| PR-100824 | Echuca Carpark Renewal | 100 | Out for Tender, closes 15/1/25. | 473,000.00 | 42,947.00 | 0.00 | 1/07/2023 | 30/06/2025 |
| | | | Shoulder Resheeting 24/25 underway. | | | | | |
| | | | Budget 1.84 million | | | | | |
| | L | | Spend to date \$836K | | | | | |
| PR-100874 | Shire Sealed Rd Shoulder Resheeting | | To be completed by CSC Construction Team. | 1,840,500.00 | 836,008.57 | 751,728.69 | 20/03/2024 | 30/06/2025 |
| | | | Resheeting 24/25, ongoing. Soend to date \$2.360 mil | | | | | |
| DD 400076 | Shire Gravel Rd Resheeting | | spend to date \$2.560 mil | 3 080 000 00 | 2 360 009 59 | 106 140 60 | 1/07/2024 | 30/06/2025 |
| PR-1006/6 | Shire Graver Rd Resneeting | | External Contrad CZ2V43. In row COmplete. Works on the caroark and footbath vere completed 12 September 2024. | 3,060,000.00 | 2,360,009.59 | 100,140.00 | 1/07/2024 | 30/00/2025 |
| | | | Works on the carpark and roupan were completed iz september 2024. Works on the new kerb were completed 25 October 2024 - Practical completion issued | | | | | |
| | | | Wins of the leave keep were completed 20ctober 2024 - Flactical completion issued Minor additional bollard works completed December 2024 | | | | | |
| DR-100040 | Rochester Moore St Parking & K&C (LRCI4) | | wintor additional boriand works completed december 2024 Project closure underway | 260.000.00 | 237.368.01 | 10.612.59 | 1/07/2024 | 31/12/2024 |
| 111-100340 | Trochester Woole of Farking & R&O (EROH) | | i roject disaute diduciway | 13.839.502.00 | 8.417.389.78 | 1.059.765.47 | 1/01/2024 | 31/12/2024 |
| Stormwater | & Flood Control | | | 10,000,002.00 | 0,411,000.10 | 1,000,100.41 | | |
| Otorminator | 4 1 1004 50111 01 | | | | | | | |
| PR-100660 | Shire Rural Culvert Program | | Awaiting Drainage Team to complete minor works required following final walkthroughs. Once complete, closure can commence. | 208,000.00 | 193,049.66 | 1,533.43 | 1/07/2022 | 30/12/2024 |
| PR-100769 | Shire Rural Culvert Renewal Progr 23/24 | | Locations confirmed by Road Services. Drainage Team to include in schedule prior to end of FY. | 100,000.00 | 780.00 | 0.00 | 1/07/2023 | 31/10/2024 |
| | | | Fiora and Fauna Assessment for Stage 2 identifies that an application is to be submitted for a Planning Permit for the removal of native vegetation. Continued liaison with Goulburn Murray | | | | | |
| | | | Water regarding approval for a Private Works License to construct a drain within its property. | | | | | |
| PR-100838 | South Boundary Rd Drainage Invest & Desi | | | 236,000.00 | 44,985.25 | 31,415.98 | 1/07/2023 | 30/06/2025 |
| DD 400050 | Echuca Mitchell Street Design | | Consultant engaged to review Mitchell Street pump capacity and inform any required upgrades. | 65.500.00 | 29.709.99 | 33.589.33 | 1/07/2023 | 30/09/2024 |
| PR-100659 | Echuca Milchell Street Design | | Consulant engaged to review witchen Street pump capacity and inform any required upgrades. | 05,500.00 | 29,709.99 | 33,369.33 | 1/07/2023 | 30/09/2024 |
| DR-100015 | Rochester and Campaspe Demountable Flood | | Direction from ELT 27/11/24 was to alter scope to prioritise Rochester site at 0.2% AEP and Echuca 1% AEP. Further grant application to be made for Echuca closes 19/12. | 1.060.000.00 | 35.252.75 | 36.607.24 | 1/07/2024 | 30/06/2025 |
| 1100313 | Trochester and Campaspe Demountable Flood | | Should have been been been been been been been be | 1,669,500.00 | 303,777.65 | 103.145.98 | 1/01/2024 | 30/00/2023 |
| Swimming I | Pools | | | 1,000,000.00 | 000,111.00 | 100,140.00 | | |
| Ownining | 0013 | 1 | 03/01/25. Council has requested further information on this project to be submitted for discussion at their February briefing session before further design work on this project. Designs have | | | | | |
| PR-100882 | Rochester Swimming Pool Reconst Design | On Track | been placed on hold. | 485,850.00 | 126,285.25 | 350,479.74 | 30/01/2024 | 31/03/2025 |
| | | | 200405 | | _ | | | |
| L | L | | 03/01/25. Demo started 3/12/24. Hold up was demo permit which has now been issued. Expect demo completion 20/01/25. | | | | | |
| PR-100935 | Rochester Swimming Pool Demolition | On Track | Landscaping tender has been awarded and will now start immediately demolition crew are off-site. Expect Landscaping completion March/April 2025. | 500,000.00 | 32,534.85 | 345,009.58 | 30/01/2024 | 30/06/2025 |
| | | | | 985,850.00 | 158,820.10 | 695,489.32 | | |
| | | | | 60,126,738.00 | 28,791,526.21 | 8,633,522.89 | | |

Active Project Status Report Shire of Campaspe Capital Works Program Whole of Life





| 07-Jan-2025 | 10:11:16 | | Project Details | | | | | |
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| Project No | Project Description | Status | Comments | or Project Life) | Project Life) | Committed Cost | Forecast Start | rinisn |
| | | | | | | | | |
| Work | s Complete * in financi | al clo | sure | | | | | |
| Bridges | | | | | | | | |
| | | | Design completed using advanced design funding June 2024. | | | | | I |
| | | | Construction tbc - requires Capital works budget | | | | | I |
| DD 100210 | Gobarup Raglus Bridge Design | | Speed zone reduction to 40km/hr over bridge submitted to VicRoads 2 Sept 2024. Bridge design submitted 24 Oct 24 based on DTP request Update on progress of speed zone reduction requested | 87,892.91 | 86,662.91 | 350.00 | 1/07/2019 | 30/12/2023 |
| | Gobarup Ragius Bridge Design | | | | | | | |
| PR-100557 | Gunbower Thompsons Bridge Renewal | | Project to be closed. | 40,000.00 | 37,547.35 | 0.00 | 1/07/2021 | 14/10/2024 |
| Buildings & | & Structures | | | 127,892.91 | 124,210.26 | 350.00 | | |
| | Echuca Holiday Park Master Plan | | Accessible cabins completed. Playground and basketball court complete. Waterplay construction completed. | 1,600,000.00 | 1,575,760.67 | 0.00 | 1/07/2022 | 30/06/2025 |
| PR-100905 | Girgarre Memorial Hall Mech Svs Renewal | | All works are now complete, file in review and closure. | 12,000.00 | 10,913.20 | 0.00 | 1/07/2024 | 30/06/2025 |
| FR-100903 | Gligarie Werional Hall Wech Sys Keriewal | | Pai works are now complete, me in review and crossine. | 12,000.00 | 10,913.20 | 0.00 | 1/07/2024 | 30/00/2023 |
| DD 400000 | K 1 WEKO B 3: (B :) | | Public Tender closed on the 24th December 2024. Currently reviewing the Tender Submissions. Tender Review Meeting is locked in for the 14th Jan 2025. SRV Grant Agreement needs to be acquitted by August 2026. (10 - 12 month refurbishment timeline is expected) | 400 000 00 | 95,535.00 | 405.50 | 410710004 | |
| PR-100606 | Kyabram Wilf Cox Pavilion (Design) | | De acquitted by August 2026. (10 - 12 month fefundismment umeline is expected) | 100,000.00 | 95,535.00 | 105.50 | 1/07/2021 | 30/09/2024 |
| PR-100762 | Echuca Victoria Park Netball Changerooms | | Works complete. | 641,145.00 | 624,431.11 | 3,809.54 | 1/07/2022 | 30/09/2024 |
| | | | | | | | | l |
| | | | Project divided into 3 parts - Internal fitout - Concept design completed. Tender issued and will close late September '23. Contract awarded and works underway. | | | | | İ |
| | | | Roof repairs - RFQ documentation in progress. Works undertaken. | | | | | l |
| PR-100834 | Rochester Service Centre & Library Upgra | | HVAC - To go for RFQ post detailed for internal fitout. Contract awarded and works to be scheduled. Note - lead time on plant procuremnt will extend timeline by approx 8 weeks. | 495,000.00 551,337,41 | 473,035.02 562,236.99 | 14,359.95 | 6/04/2023 | 30/11/2024 30/06/2024 |
| PK-100854 | Echuca Holiday Park New Amenities block | | Works complete. Pending sign off and occupancy certificate. Closed. Project has been deferred to the 25/26 Financial Year in order to allow ample time to undertake a thorough scoping process and implement appropriate policy and processes. Minor | 551,337.41 | 562,236.99 | 0.00 | 1/07/2023 | 30/06/2024 |
| PR-100890 | Shire Security Review Implementation | | PM costs associated to project. Project has been closed. | 300,000.00 | 540.00 | 0.00 | 1/07/2024 | 30/06/2025 |
| PR-100903 | Tongala Rec Reserve Pavillion Mech Svs | | All works are now completed on this site. | 19.000.00 | 17.931.92 | 0.00 | 1/07/2024 | 30/06/2025 |
| | | | | -, | , | | | |
| PR-100908 | Echuca East Kinder Mechanical Servs | | works completed, file in review and closure | 2,900.00 | 2,428.22 | 0.00 | 1/07/2024 | 30/06/2025 |
| PR-100910 | Rushworth Kindergarten Mech Svs Renewal | | Works completed, file in review and closure | 5,100.00 | 5,084.48 | 0.00 | 1/07/2024 | 30/10/2024 |
| PR-100947 | Lockington Preschool HVAC Renewal | | Works completed, file in review and closure | 5,500.00 | 5,400.48 | 0.00 | 1/07/2024 | 30/06/2025 |
| Fencing & I | Bollards | | | 3,731,982.41 | 3,373,297.09 | 18,274.99 | | |
| | Shire Resource Recov Centre Safety Gates | | Project Closed pending Finance, Assets and PMO sign-off | 118,000.00 | 112,543.40 | 2,224.74 | 1/07/2022 | 18/10/2024 |
| Footpaths : | & Cycleways | | | 118,000.00 | 112,543.40 | 2,224.74 | | |
| i ootpatiis (| a Cycleways | | | | | | | |
| DD 400005 | | | 5/12/24 - V/Line SUP Management agreement signed and in place. VicTrack Licensing Agreement currently being signed off internally within Council prior to being sent back to VicTrack. | 1,130,950.00 | 1,122,143.12 | 13.838.50 | 1/07/2019 | 30/09/2024 |
| PR-100085 | Kyabram Breen Avenue Shared User Path | | Biodiversity report to be completed early in 2025 to meet all conditions of VicTrack License. Once all complete, ATF and closure can commence. | 1,130,950.00 | 1,122,143.12 | 13,838.50 | 1/07/2019 | 30/09/2024 |
| | | | Construction complete for all carry over works. Final defects being rectified prior to award of PC. FY 23/24 combined with FY22/23. Works complete for FY23/24 program, budget | | | | | 1 |
| PR-100657 | Shire Footpath Renewal Program 22/23 | | transferred and completed under LRCI program, refer project PR-100939. | 620,266.77 | 543,649.14 | 5,712.00 | 1/07/2022 | 30/09/2024 |
| PR-100818 | Shire DDA Works 23/24 | | Works complete. | 106,000.00 | 78,696.51 | 8,637.50 | 1/07/2023 | 30/06/2025 |
| PR-100827 | Riverboat Dock to Vic Park Levee Walkway | | Sponsor applying for grant. Project to be wound back to Procurement phase for consideration in 2025/26. | 38,000.00 | 36,515.20 | 0.00 | 1/07/2022 | 20/12/2024 |
| PR-100939 | Shire Footpath Renewals LRCI 3 | | Works complete - financial close out pending. | 294,063.00 | 288,919.44 | 10,000.00 | 9/04/2024 | 30/09/2024 |
| | | | | 2,189,279.77 | 2,069,923.41 | 38,188.00 | | |
| Irrigation | | | | | | | | |
| PR-100815 | Shire Parks and Playgrounds Irrig 23/24 | | Works complete, file in review and closure | 141,000.00 | 140,425.60 | 0.00 | 1/07/2023 | 30/09/2024 |
| Karib 0 Oba | | | | 141,000.00 | 140,425.60 | 0.00 | | |
| Kerb & Cha | annei | | | | | | | |
| PR-100717 | Echuca Barry Street K & C Renewal | | Complete. | 0.00 | 228,794.95 | 0.00 | 3/12/2021 | 30/06/2024 |
| PR-100925 | Echuca Waratah Grove K&C 24/25 | | Construction complete. Walkover, ASPEC, ATF and closure required. | 0.00 | 232,425.63 | 1,571.73 | 1/07/2024 | 30/06/2025 |
| | | | | | | | | |
| PR-100922 | Echuca McKinlay Street K&C 24/25 | | Works complete. | 0.00 | 81,305.34 | 77,324.69 | 1/07/2024 | 30/06/2025 |
| PR-100726 | Rochester Campaspe St K & C Renewal | | 5/12/24 - Line marking to be competed week commencing 9/12. Once finished, ATF and closure can commence. | 0.00 | 365,619.65 | 8.95 | 3/12/2021 | 31/10/2024 |
| DD 400705 | | | | 0 | 440 454 | | | |
| PR-100728 | Rochester George Street K & C Renewal | | Completed. | 0.00 | 410,154.38 | 0.00 | 30/10/2023 | 29/02/2024 |
| PR-100850 | Echuca Haverfield St K&C | | 5/12/24 - Re-work completed. A-SPEC, ATF and closure required. | 0.00 | 156,223.61 | 10,936.88 | 1/07/2023 | 31/10/2024 |
| PR-100924 | Echuca Sturt Street K&C 24/25 | | This project is to be removed from the program. | 0.00 | 0.00 | 8.750.00 | 1/07/2024 | 30/06/2025 |
| | Rochester Mary St K&C 24/25 | | This project is the transfer interpretable of the project is the transfer interpretable of the project is the transfer interpretable of the project in the project is the project in the p | 0.00 | 8,690.00 | 0.00 | 1/07/2024 | 30/06/2025 |
| | | | | | | | | |

Active Project Status Report Shire of Campaspe Capital Works Program Whole of Life





| 07-0811-2025 | | | Project Details | | | | | |
|--------------|--|--------|--|------------------|---------------|-------------------|----------------|------------|
| | | | | | Actual Cost | | | |
| | | | | Budget (Whole | (Whole of | | | Forecast |
| Project No | Project Description | Status | Comments | of Project Life) | Project Life) | Committed Cost | Forecast Start | Finish |
| | | | 5/12/24 - Walkover completed on 30/10/24. Minor works still required prior to A-SPEC, ATF & closure. Drainage Team to complete minor works prior to Christmas. Line marking to occur | | | | | |
| PR-100943 | Nanneella Bennett Road K&C 24/25 | | early in new year. | 0.00 | 185,864.76 | 0.00 98.592.25 | 1/07/2024 | 31/10/2024 |
| I a mad | | | | 0.00 | 1,669,078.32 | 98,592.25 | | |
| Land | ı | | | | | | | |
| | | | 01/11/24. After receiving advice on best sized lots for industrial use, it was found this project would only supply a couple and should wait until further land was opened up. Sponsor decided | | | | | 1 |
| PR-100787 | Rochester Industrial Estate Design | | best direction was to close the project and this has been completed. | 216,500.00 | 2,220.00 | 0.00 | 1/07/2024 | 30/06/2025 |
| | | | | 216,500.00 | 2,220.00 | 0.00 | | |
| Open Space | e & Recreation Assets | | | | | | | |
| | | | | | | | | |
| | | | IWM grant funds awarded to Council for the Stormwater upgrade works | | | | | ı |
| | | | Campaspe planning permit received 15 Dec 22 | | | | | ı |
| | | | Heritage permit exemption received 13 Apr 2023 | | | | | ı |
| | | | Stage 1 Stormwater works, and Stage 2 Swale and tree removal works awarded to Northern Constructions 10 August 23 - Practical completion achieved 17 November 2023 | | | | | 1 |
| | | | Stage 3 works at detailed design stage | | | | | 1 |
| PR-100168 | Echuca Aquatic Res/Onion Patch | | Council to apply for a grant for the stage 3 works as part of the Regional Precincts and Partnerships Program | 502.000.00 | 472.608.28 | 2.690.00 | 1/07/2018 | 30/09/2024 |
| 110100 | Loridou / Idadio (too onion) dion | | Countries to apply for a grant for the bagge of Horne and part of the recipional in recommendation for the state of the recipional in recommendation for the state of the recipional in | 002,000.00 | -17 E,000.E0 | 2,000.00 | 170172010 | 00/00/2024 |
| PR-100693 | Rochester Rec Reserve Moon Oval (LRCI4) | | Works complete. | 444,322.00 | 443,000.00 | 1,322.00 | 1/07/2023 | 30/06/2024 |
| PR-100703 | Kyabram Northern Oval Amenities Renewal | | 01/11/24. Works are complete and project is in closure. | 166,000.00 | 156,593.50 | 0.00 | 1/07/2022 | 30/09/2024 |
| | | | | | | | | |
| PR-100732 | Echuca Apex Park BBQ Shelter Renewal | | Works complete. | 50,000.00 | 19,645.27 | 3,000.00 | 1/07/2022 | 30/10/2024 |
| | | | | 1,162,322.00 | 1,091,847.05 | 7,012.00 | | |
| Plant, Mach | inery and Equipment | | | | | | | |
| | | | | | | | | |
| PR-100629 | Tongala & Rochester Depots DieselTanks | | Project to be closed. | 349,375.00 | 349,553.76 | 0.00 | 1/07/2023 | 31/10/2024 |
| PR-100692 | Shire Retirement of Disused Radio Towers | | Works complete. | 60 000 00 | 40.840.00 | 0.00 | 1/07/2022 | 30/08/2024 |
| PR-100692 | Shire Retirement of Disused Radio Towers | | works complete. | 409,375,00 | 390.393.76 | 0.00 | 1/07/2022 | 30/06/2024 |
| Roads | | | | 403,573.00 | 330,333.70 | 0.00 | | |
| | Rushworth Lions Pk Internal Rd Construct | | Review & Closure Phase submitted for sign-off 20241002. | 229.810.00 | 221.570.67 | 0.00 | 1/07/2021 | 30/09/2024 |
| 1100021 | Traditional Elono I & Intolinal Interconduct | | TOTAL A CICCUTATION OF THE CONTINUE OF THE CON | 220,010.00 | ££1,070.07 | 0.00 | 17017E0E1 | 00/00/2024 |
| PR-100710 | Rushworth High Street Stage 2 | | Contract works complete. Final seal to be completed as part of 2425 seals program (~March 2025 construction (TBC)) | 2,480,649.00 | 2,245,933.11 | 14,675.00 | 1/07/2023 | 30/06/2024 |
| | | | | | | | | |
| PR-100735 | Shire Road Resheeting (LRCI3) | | Works complete, FC awarded, contract closed. | 1,557,962.00 | 1,523,998.40 | 27,540.00 | 1/01/2022 | 30/09/2024 |
| | | | Sealing Contract completed for 24/25. | | | | | |
| | | | PC issued. | | | | | |
| PR-100877 | Shire Sealed Road Resurfacing 24/25 | | Spend to date \$1.976 mil | 2,064,000.00 | 1,976,387.33 | 0.00 | 1/07/2024 | 30/06/2025 |
| | 0 El 10 11 | | | 6,332,421.00 | 5,967,889.51 | 42,215.00 | | |
| Stormwater | & Flood Control | | | | | | | |
| PR-100808 | Echuca Simmie Road Table Drain Renewal | | Works complete. | 76.500.00 | 50.254.10 | 0.00 | 1/07/2023 | 15/08/2024 |
| | Shire Stormwater Pump Renewal Program | | works complete. Project to be closed. | 126.646.00 | 118.624.04 | 0.00 | 1/07/2023 | 31/10/2024 |
| 1 K-100010 | Onite Gronnwater Fullip Nellewal Flogram | | r report to the discount. | 203,146.00 | 168,878.14 | | | 51/10/2024 |
| Swimming I | Pools | | | 200,140.00 | .50,070.14 | 0.00 | | |
| 311111111111 | | | | | | 1 | | |
| PR-100883 | Swimming Pool Maintenance and Paint 24/25 | | Works completed, file in review and closure | 50.000.00 | 35,340.00 | 0.00 | 1/07/2024 | 30/11/2024 |
| | y | | | 50,000.00 | 35,340.00 | 0.00 | | |
| | | | | 14,681,919.09 | 15,146,046.54 | 206,856.98 | | |
| | | | | | | | | |

8.2.2 Echuca Flood Risk Management Plan

Directorate: Infrastructure

Responsible Officer: Consultant Project Manager

Manager: Director Infrastructure

Attachments: 1. Echuca Flood Risk Management Study 20250306

[8.2.2.1 - 83 pages]

Conflict of Interest: In accordance with section 130 of the Local Government Act

2020, the officer preparing this report declares no conflict of

interest regarding this matter.

Council Plan Reference: Flourishing local economy:

A resilient long-term economy attractive to local and external

investors

Resilient protected and healthy natural environment: Well managed resources for a sustainable future.

Protected natural environment

Well planned places

Attractive and useable sites of importance

Land and underlying infrastructure suitable for growing

populations

Quality, attractive recreational spaces

Ability to travel safely and easily by road and rail

Growing quality of life

Effective and efficient services available locally

Children, young people and families healthy and well Inclusive, connected, culturally diverse and safe

Other Strategic Context: This Plan study was prepared in accordance with and complies

with the Victorian Flood Plain Management Strategy, NSW Floodplain Management Program and associated State guidelines. A Community Reference Committee was established specifically for this study and wider community input has been openly sought throughout the project including extensive consultation with the broader community seeking details of flood prone locations the community wants treated

and suggestions for mitigation works to supplement those

identified by the flood engineers.

1. PURPOSE

To seek approval to formally exhibit the Echuca Flood Risk Management Plan seeking community submissions prior to Council considering its adoption.

2. RECOMMENDATION

That Council exhibit the draft Final Echuca Flood Risk Management Plan for at least a 3-week period seeking community submissions prior to considering its adoption.

3. BACKGROUND

As reported to the March 2024 Council meeting, Campaspe Shire and Murray River Councils were allocated funding by their respective State Governments to conduct flood studies to update flood information for Echuca and Moama respectively focussing on the urban and growth areas affected by riverine flooding. The North Central Catchment Management Authority (NCCMA) was also allocated funding for a flood study of the Torrumbarry section of the Murray River to establish the value of levee banks in that area. In November 2017 both councils and the NCCMA resolved to undertake a joint flood study lead by Campaspe Shire Council involving the Murray River from Barmah to downstream of Torrumbarry together with the lower reaches of the Goulburn and Campaspe Rivers.

The Project comprises two components:

- 1. The Flood Study which models behaviour of the flood plain in its current state of development under the standard 'design' events (i.e. 20%, 10%, 5%, 2%, 1%, 0.5% and 0.2% Annual Exceedance Probability (AEP) events and Probable Maximum Flood event) in terms of extents, depths and risks posed by those events. This report was exhibited and adopted by both Councils in March-April 2024, and
- 2. The Flood Plain Risk Management Plan to which this report relates. It assesses and recommends various mitigation options including physical works, development controls and flood warning systems and provides important intelligence for responding agencies. The Risk Management Plan comprises separate NSW and Victorian documents relating to Murray River Council and Campaspe Shire Council respectively due to differing State requirements but are similar in intent.

Previous Council Discussion

Previous Council discussion relating to this project was centred on Stage 1 comprising the Echuca Moama Flood Study prior to its adoption in March 2024.

4. DISCUSSION

The Echuca Flood Risk Management Plan (EFRMP) follows on from the Echuca Moama Flood Study. The flood study developed the computer models to enable modelling and documenting of existing flood plain behaviour. The EFRMP investigates and documents how the associated risks from riverine flooding may be best managed. Management of those risks is broadly classified into mitigation works (levees etc.), development controls based on the hazards from flooding, improved flood warnings and provision of information for the Flood Emergency Management Plan so that responding agencies are better informed.

This Plan was prepared in parallel to the Moama Flood Risk Management Plan with all proposed mitigation works jointly modelled to ensure no cross-border impacts and proposed works do not negatively impact others.

Preparation of the plan commenced with broad community consultation and a series of drop-in sessions for agencies and community members to suggest and discuss locations and types of mitigation works. Improvements to information and communications were also offered to reduce flooding impacts and improve responses. The Community Reference Committee was expanded to

include members of the community who offered suggestions, and the flood engineers worked in consultation with that Committee to test and develop the recommended mitigation works. Works investigated included all options suggested by the community and those identified by the flood engineers.

The resulting set of levee systems enjoyed strong support from all involved with issues around the precise location and type of levees to be determined later.

An assessment of peak flood surfaces for the 20% AEP up to the Probable Maximum Flood (PMF) against surveyed and estimated floor levels for Echuca township was made assuming only existing reliable permanent levees. A summary of the analysis is shown below as related to gauge levels at Echuca Wharf.

| Modelled Flood Level at Gauge (m AHD) | Event | Inundated Above Floor Level | Inundated Above Ground Level |
|---------------------------------------|----------|--------------------------------|---------------------------------|
| 93.75 | 20% AEP | 2 | 5 |
| 94.40 | 10% AEP | 9 | 29 |
| 94.88 | 5% AEP | 91 | 262 |
| 94.99 (Oct 2022) | | | |
| 95.30 | 2% AEP | 513 | 755 |
| 95.35 (1867) | | | |
| 95.48 | 1% AEP | 694 | 975 |
| 95.74 | 0.5% AEP | 919 | 1309 |
| 96.10 | 0.2% AEP | 1525 | 2272 |
| 96.20 (1870) | | | |
| 97.20 | PMF | 9286 | 9362 |

The report provides a benefit / cost assessment for each levee and as a combined flood protection system; Benefits are measured in terms of reduced flood damage versus costs in terms of initial capital and ongoing maintenance costs. The benefit-cost ratio is a standard financial measure applied by governments as part of their prioritization of funding applications. A B/C ratio less than one indicates the costs to construct and maintain the levee are more than the accumulated savings in damages when the time value of money is considered. It has limited consideration of the associated social impacts.

The report does not detail the precise location, type of levee or funding mechanism. It only provides costs based on typical levee types and general location. The levee detail is to be determined during functional design in close consultation with benefiting property owners.

For Echuca, the benefits outweigh the costs for the two proposed major levees (Echuca East and central Echuca) and in aggregate for all proposed levees. The greatest benefit /cost ratios are associated with:

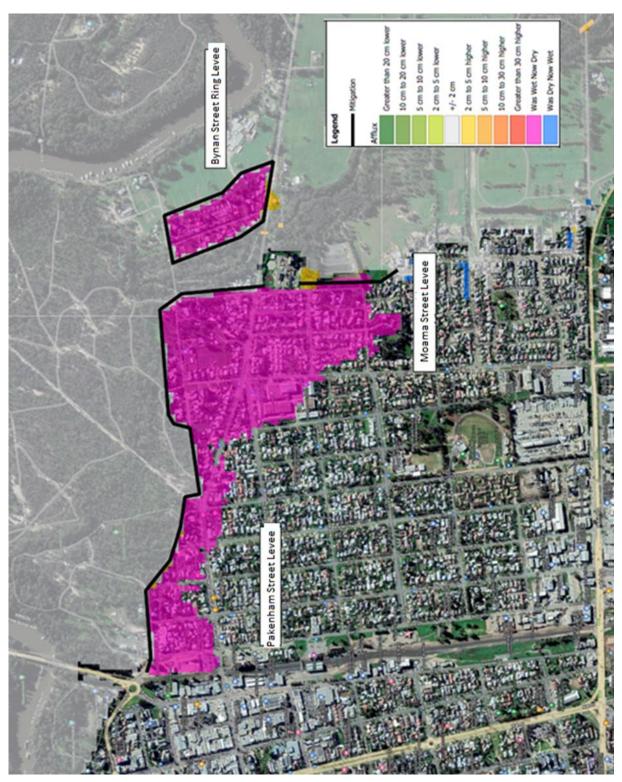
1. Echuca Holiday Park (B/C=8.0) for upgrading the levee between Crofton/Watson Street's corner around its perimeter. The high B/C is due to the existing levee's low height and number of cabins flooded above floor in larger events. The CRC expressed concern that this levee may rate a higher priority than those protecting permanent residents. The ultimate priority will be determined by Council rather than this report.

- 2. Watson Street (B/C=4.5) for the levee along the southern portion of Watson Street and eastern end of Crofton Street. Thie existing levee lacks the required freeboard but is considered a lower priority as it does provide significant protection to this area.
- 3. The proposed Echuca East levee between the bridge and south of the water treatment plant (B/C = 3.6) where approximately 20 houses were above-floor flooded in 2022 and of the order of 200 plus residential and commercial properties are currently at risk in a 1% AEP event. The B/C assessment only includes basic outfall drainage works involving portable pumps. Funding for functional design of this levee was secured in 2024 and is proceeding. It will include upgrades of drainage outfalls and associated pumps and retarding basins rather than reliance on portable pumps and temporary street flooding. Functional design is currently proceeding.

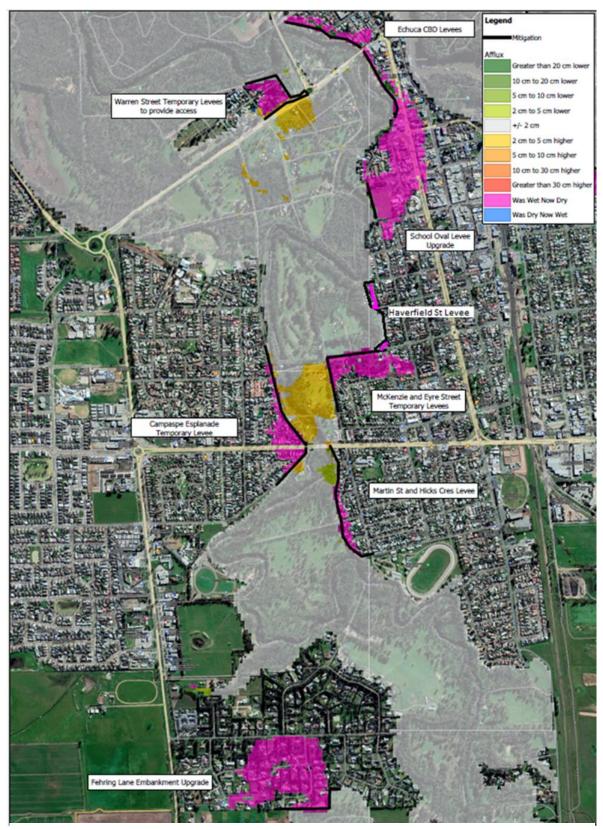
Other identified Echuca works for Council to consider include:

- 4. The central Echuca levee (B/C=1.1) which ranks lower by B/C assessment. It is located along the eastern side of the Campaspe River north of Pakenham Street and involves upgrading / extension of the existing levees to protect commercial and residential properties located generally west of High Street. These works are considered very important but a lower priority to Echuca East irrespective of the B/C ratio as the existing sub-standard levees and emergency works prevented most over-floor flooding in this area in 2022;
- 5. Demountable levee in Campaspe Esplanade at Ogilvie Avenue (B/C=1.2);
- 6. New levee on east side of Campaspe River south of Ogilvie Avenue (B/C=0.3);
- 7. New levee along McKenzie and Eyre Streets (B/C=0.7);
- 8. New minor levee behind houses in Haverfield Street north of Eyre Street (B/C=0.3); and
- 9. Raised access / levee to Hansen Street (cemetery) (B/C=0.2).

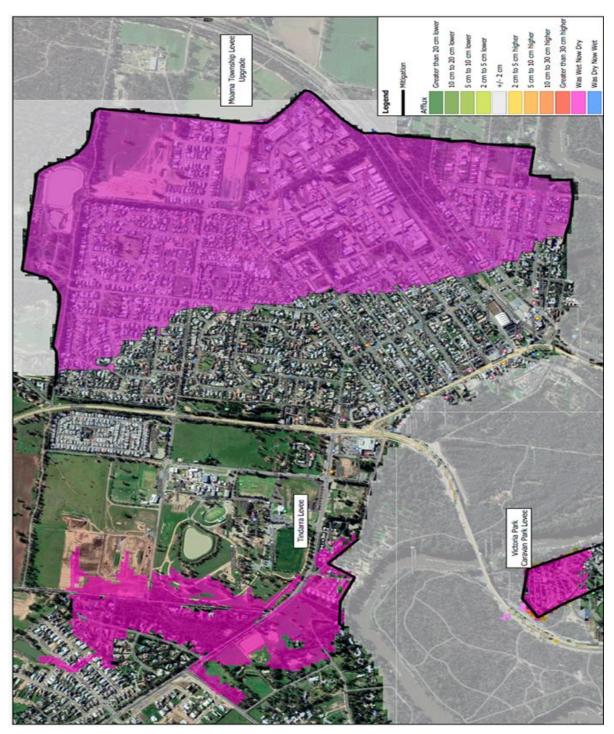
Refer to the below maps:



Map 1: Proposed Echuca East Levees



Map 2: Proposed Echuca Central and West Levees



Map 3: Proposed Vic Park Caravan Park and Moama Levees

The Moama component recommends upgrading the Moama town levee freeboard to current standards and a new levee near Tindarra Resort (just downstream of the new bridge) to contain flooding of a 'blind' depression that heads toward Rich River Golf Club exposing a newly developed area to flooding.

Properties east of the Deakin Main Drain (Bynan Street area zoned UFZ) and most of Echuca Village will be isolated in a 1% AEP event. Permitting private ring levees around individual <u>existing</u> dwellings / business premises of limited enclosed area is recommended. Provided only small areas are enclosed, assessment indicates negligible impact on other flooded properties. Public levees are only recommended for land not zoned UFZ or FO where further development is already virtually prohibited.

The report recommends amendment of the Campaspe Planning Scheme to provide an approval system for small private ring levees around <u>existing</u> houses and businesses in areas unable to be protected by public levees. It also provides recommendations to control development in areas identified as high flood hazard; High flood hazard areas being areas with depths over 0.5m or velocities over 1.5m/s or dangerous combinations of both in accordance with Victorian standards during a 1% AEP event allowing for climate change.

It recommends that Council consider a planning scheme amendment process that rescinds the Echuca Village Restructure Plan and updates the planning controls based on the latest flood mapping from the Echuca Moama Flood Study 2024. This includes adjusting the Floodway Overlay and Land Subject to Inundation Overlay to accord with the latest hazard mapping that takes climate change into account. This affects part of Echuca Village located in the Kanyapella Basin currently subject to the LSIO overlay. It is identified as a 'high hazard' area that should be included in the Floodway Overlay consistent with the rest of the basin. It recommends the Urban Floodway Zone areas be retained as these areas are within the highest hazard areas of the floodplain.

Also included are tables of information to update the Flood Emergency Management Plan to assist responding agencies. The tables detail what to expect and where and what actions are required as floods develop and recede.

There are further recommendations for improvement of the flood warning system that primarily relate to improvements identified by the Bureau of Meteorology to its systems to increase the reliability of predicted Echuca Wharf gauge heights.

It is proposed to seek community comment on the final draft report via an extensive community consultation program prior to its submission for Council to consider its adoption. This should ensure all relevant issues have been considered and any affected persons have opportunity to seek review of any aspects or deficiencies they consider require further investigation. A summary of issues raised in all submissions with associated recommendations will be presented to Council when the report is resubmitted for Council to consider its adoption.

5. STAKEHOLDER ENGAGEMENT

Internal consultation:

• 19 February 2025 Executive Leadership Team

Councillors:

- 25 February 2025 New councillor briefing
- 4 March 2025 Councillor briefing

External consultation:

• Murray River Council Officers,

- North Central Catchment Management Authority
- Goulburn Broken Catchment Management Authority
- NSW Department Climate Change, Energy, the Environment and Water
- NSW and Vic State Emergency Services
- Vic Department Energy Environment and Climate Change

Community Engagement

Council's Community Engagement Policy identifies the level of community engagement to be undertaken in accordance with the IAP2 framework. Extensive community consultation was undertaken over a 12-month period in preparing this report. Consultation involved:

- Five community drop-in sessions and advertisements, press releases and web display in January 2024 seeking community and responding agency input to where and what flood mitigation works are required and improvements for flood emergency management at the local level,
- Continuation of the Community Reference Committee comprising representatives from the State Emergency Service (Vic & NSW State and local), Goulburn Murray Water, Bureau of Meteorology, DELWP (Flood Plain Unit, Forestry & Parks), NCCMA, GBCMA, Yorta Yorta Nations, Moama Land Council, Rural Roads Victoria, Transport for NSW, NSW Department of Planning and Environment (Flood Plain Management Unit), NSW Forestry, Murray River and Campaspe Shire Councils and the Vic and NSW urban and rural communities which was expanded to include all who submitted suggestions for mitigation works,
- Three meetings of the Community Reference Committee where mitigation options were presented with an assessment of their effectiveness and impact on flooding beyond the areas to be protected seeking input,
- Many individual meetings with flood affected landowners including assessment of a suggested large scale flood mitigation proposal to reduce widespread flooding along the lower reaches of the Campaspe River.

Public Transparency Policy

Not Applicable

6. LEGISLATIVE CONTEXT

Section 9(2)(a) of the *Local Government Act 2020* (Vic) provides that Council decisions are to be made and actions taken in accordance with the relevant law.

The Echuca Moama Torrumbarry Flood Study Project is being undertaken in accordance with the overarching governance principles embodied in Section 9 of the Local Government Act 2020 including:

- · Compliance with relevant laws,
- Giving priority to achieving the best outcomes for the community and future generations,
- Considering economic, social and environmental sustainability and climate change risks,
- Engaging in strategic planning,

- Collaboration with neighbouring councils,
- Taking regional and State plans into account, and
- Ensuring transparency of Council's decisions in relation to flood plain management

7. FINANCIAL AND OTHER RESOURCE IMPLICATIONS

This study is funded from existing grant funds and Council budget allocations. The report and recommendations do not commit Council to implementation of those recommendations or associated expenditure. There are no financial or resource implications in adopting this report.

8. ENVIRONMENTAL IMPLICATIONS

This report considers the impact of climate change in arriving at its recommendations. There are expected to be environmental and cultural heritage issues arise during implementation of the recommended levee works. These will be fully assessed and resolved during the functional design and approvals processes in the next stage of this project should Council determine to proceed with that next stage

9. OPPORTUNITIES AND RISK

Opportunities:

This report provides justification, preliminary orders of cost, feasibility, economic assessment and recommendations to mitigate flooding impacts in Echuca providing opportunity for Council to take steps to reduce those impacts.

It provides:

- Essential support for funding applications at State and Federal level to assist with construction of works to limit flood damage including property, social and mental impacts,
- Detailed and critical information to assist emergency services and Council staff to respond to flooding events and opportunity to reduce those impacts,
- Information relevant to development and opportunity to assist in managing development so
 it is less impacted by flooding events. This in turn enables the community to be better
 prepared and more able to minimise the risks and associated social, economic, and mental
 impacts.

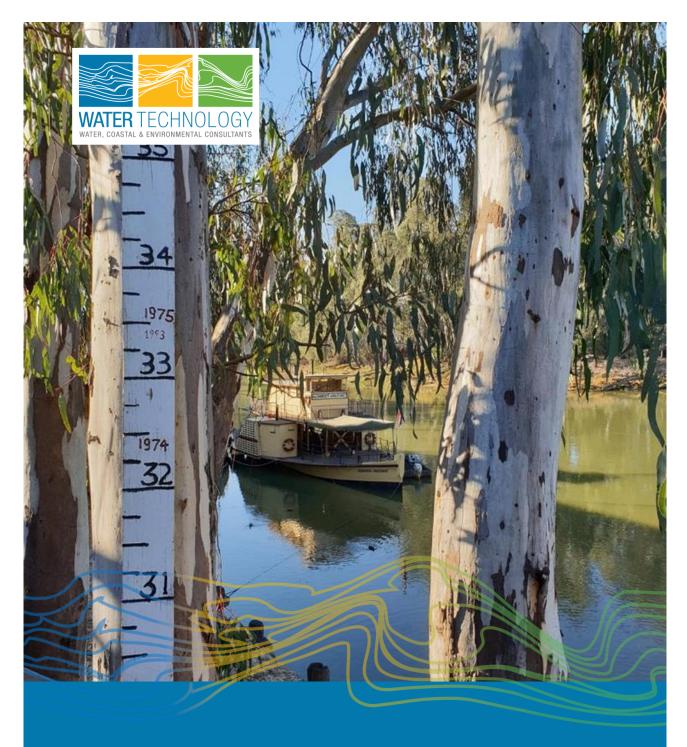
Risk:

Council has a legislative responsibility to identify and address risk to strategic planning and to mitigate and plan for climate change risks. This report responds to those risks associated with riverine flooding as identified in the adopted Echuca Moama Flood Study Report by:

- Identifying appropriate mitigation works to limit those impacts on existing development without impacting others,
- Identifying and classifying flood risks and providing recommendations relevant to limiting or preventing riverine flooding risk to future development in and around Echuca,
- Providing recommendations for improved flood warning to lessen the risk of approaching flood events.
- Providing critical intelligence for incorporation into Council's Flood Emergency Management Plan to assist in providing more effective emergency response to riverine flooding to reduce associated social, personal and property impacts.

10. CONCLUSION

In conclusion, the Echuca Flood Risk Management Plan provides recommendations for sound flood mitigation works, development controls, and flood warning improvements together with essential flood intelligence for responding agencies all of which have potential to reduce the flood risk and associated costs of damage and suffering from future riverine flooding in Echuca. It warrants the opportunity for community review to ensure no aspects have been overlooked the community believes to be important prior to Council considering its adoption.



Report

Echuca Flood Risk Management Study

Campaspe Shire Council & Murray River Council

5 March 2025





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Project Details

Project Name Echuca Flood Risk Management Study

Client Campaspe Shire Council & Murray River Council

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ACKNOWLEDGEMENT OF COUNTRY

The Board and employees of Water Technology acknowledge and respect the Aboriginal and Torres Strait Islander Peoples as the Traditional Custodians of Country throughout Australia. We specifically acknowledge the Traditional Custodians of the land on which our offices reside and where we undertake our work.

We respect the knowledge, skills and lived experiences of Aboriginal and Torres Strait Islander Peoples, who we continue to learn from and collaborate with. We also extend our respect to all First Nations Peoples, their cultures and to their Elders, past and present.



Artwork by Maurice Goolagong 2023. This piece was commissioned by Water Technology and visualises the important connections we have to water, and the cultural significance of journeys taken by traditional custodians of our land to meeting places, where communities connect with each other around waterways.

The symbolism in the artwork includes:

- Seven circles representing each of the States and Territories in Australia where we do our work
- Blue dots between each circle representing the waterways that connect us
- The animals that rely on healthy waterways for their home
- Black and white dots representing all the different communities that we visit in our work
- Hands that are for the people we help on our journey









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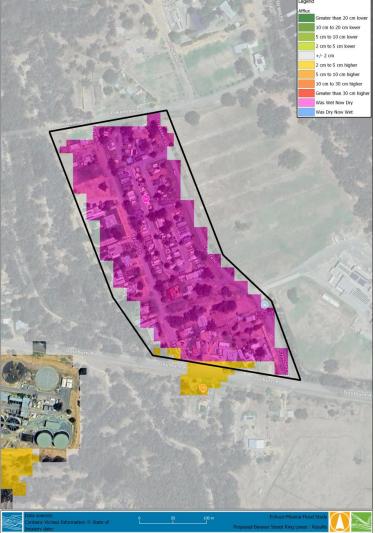
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1 INTRODUCTION

The Echuca Moama Flood Study was completed and endorsed by both Campaspe Shire Council and Murray River Council in early 2024. The study updated flood information that has been gathered from recent flooding events (1993, 2011, 2016, and 2022) and improved the understanding of flooding within Echuca and Moama for various design storm events. The progression of the study has moved to flood mitigation, response and intelligence for better management of floodplain risks that will reduce the impacts of future flood events.

1.1 Objectives of the Floodplain Risk Management Study

The Floodplain Risk Management Study provides the work undertaken to:

- Gather community feedback on flood response and mitigation strategies
- Assess hydraulic impacts of potential mitigation measures for improving flooding in Echuca and Moama to reduce damages to properties,
- Determine the financial implications of measures and provide a cost-benefit ratio,
- Summarise existing emergency management arrangements, including the roles and responsibilities of stakeholders
- Using the flood study outputs, enhance existing flood intelligence for emergency response
- Review existing land use planning strategies and provide recommendations for the future





2 BACKGROUND

2.1 Study Area

The townships of Echuca and Moama are located on opposite sides of the Murray River, in Victoria and New South Wales respectively. They are positioned on the Murray River, with the Goulburn River confluence 15 km upstream, and the Campaspe River running through Echuca from the south and flowing into the Murray River on the western fringe of the township.

The towns and surrounding areas are within a complex floodplain that is characterised by a series of many levees built over several decades along the rivers and protecting urban areas and some farmland. There are two major road crossings over the Murray River, and another three crossings over the Campaspe River. With recent changes to road infrastructure, and permanent and temporary levees constructed, past historical flood impacts may not be a good guide to future flood impacts, necessitating the need for new updated information.

The two townships have a combined population of 22,500 people, and have a good spread of age cohorts according to the recent 2021 census. With both Echuca and Moama experiencing steady growth, the Campaspe Shire Council (CSC) and Murray River Council (MRC) require high quality flood information to support future town planning decisions. The last flood study for Echuca-Moama was completed in 1997. Since the previous study was completed, hydrology and hydraulic flood mapping practices have advanced significantly. Since the last study there have also been significant flood mitigation levee works constructed, including the Moama town levee.

The study area for the flood risk management plan focusses on the townships of Echuca and Moama as shown in Figure 2-1. The flood study area extended further downstream for 120 km and includes the areas of Torrumbarry, Koondrook and Barham as well as the Koondrook-Perricoota and Gunbower Forests. The study area extends upstream on the Murray River to Barmah, on the Goulburn River to Shepparton, and on the Campaspe River to Rochester. It is noted that the models were extended a long way upstream to make use of reliable streamflow gauge locations, but the focus for detailed flood mapping was really the Echuca and Moama areas.

The modelling was completed in two parts, the upstream section of the study area through to the Torrumbarry area, with a second downstream model used to investigate the effectiveness of the Torrumbarry levees. This report focuses on the upstream modelling and how it relates to flooding in the Echuca and Moama areas. The downstream Torrumbarry area is considered in a separate report.





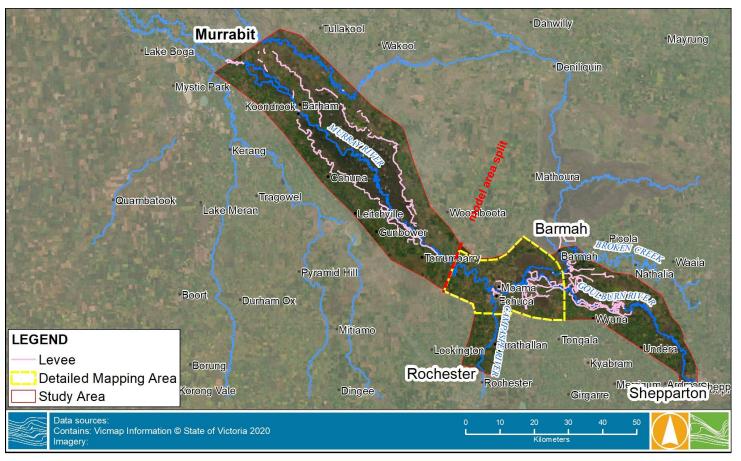


Figure 2-1 Study Area

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2.2 History of Flooding

The location of the Echuca and Moama townships sit partially within the Kanyapella Basin and are impacted by the influence of three major waterways; Murray River, Goulburn River, and Campaspe River. The townships have been impacted by many flood events in their history, which has led to various works over a long period of time, both government funded public works like the Moama and Echuca town levees and many private levees.

Table 2-1 lists the significant past flood events in recorded history, with the respective water level reached at the Echuca Wharf gauge on the Murray River.

Table 2-1 Top ten historic events and water levels at Echuca Wharf gauge

| Flood | Historic water leve | el recorded at the Echuca Wharf g | auge | |
|--------------------------------------|--------------------------|---|------|--|
| Event Date | Relative gauge level (m) | Gauge level (m AHD) Gauge Zero = 84.605 m AHD | Rank | |
| Nov 1870 | 11.60 | 96.2 | 1 | |
| 1867 | 10.75 | 95.35 | 2 | |
| Oct 2022 | 10.39 | 94.99 | 3 | |
| 1916 | 10.20 | 94.80 | 4 | |
| Oct 1993 | 10.17 | 94.77 | 5 | |
| Nov 1975 | 10.15 | 94.75 | 6 | |
| 1956 | 9.98 | 94.58 | 7 | |
| 1917 | 9.95 | 94.55 | 8 | |
| May 1974 | 9.92 | 94.52 | 9 | |
| 1939 | 9.89 | 94.49 | 10 | |
| Other more recent events for context | | | | |
| Oct 2016 | 8.82 | 93.41 | 32 | |
| Jan 2011 | 8.25 | 92.85 | 44 | |

2.3 Flood Behaviour

Flooding in the Echuca and Moama area is the result of complex interactions of flows in the Murray, Goulburn and the Campaspe Rivers. The Barmah Choke and Bama Sand Hills provide a significant constriction to the peak flow capacity of the Murray River, with Murray River flows stored within the Barmah Forest and forced north into the Edward River. When flows exceed the capacity of the Murray and Goulburn River channels downstream of the Bama Sand Hills, flood flows spill into the Kanyapella Basin, which forms a very large floodplain storage upstream of the townships, as shown in Figure 2-2. The flood flows that spill into the basin, travel across the floodplain and re-enter the Murray River close to the Moama and Echuca townships.

This summary is a basic description of how the estimated 1% AEP flood event may unfold, but it must be noted that every flood is different, and is influenced by factors like rainfall patterns, catchment wetness, temporary works on the floodplain, etc.

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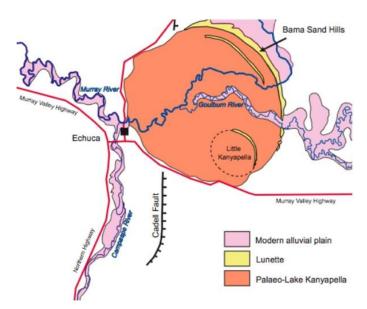


Figure 2-2 Kanyapella Basin Extent (Source: modified after Rutherfurd and Kenyon (2005); Barberias (1983))

If the Murray River upstream of Barmah Forest is flooding, then early inundation will begin in the forest area of the northern Kanyapella Basin, with water leaving the Murray and filling the lowest areas of the forest.

As the Goulburn River peak passes through Shepparton, a significant flow leaves the river and enters the Deep Creek floodplain to the north via the Loch Garry Regulator and via overtopping of the lower Goulburn River levees and other escape points through the levee. As the Goulburn River peak flows pass downstream, water then begins to fill the northern part of the Kanyapella Basin from the Murray River, slowly encroaching on the eastern parts of Moama. At this point Goulburn River flows on the northern Deep Creek floodplain, may enter the Murray River upstream of the Bama Sandhills, and may push back upstream along the Murray River.

After prolonged flooding in large rare events, water continues to spill from the rivers and gradually fills the Kanyapella basin, with water inundating a northern section of Old Deniliquin Road via Webb Road and Gregory Road in New South Wales, then flowing under the railway line at the Black Bridge and inundating the floodplain to the east of the railway line. Floodwaters from the Murray River inundate low lying areas in east-Moama directly from the river. Likewise, floodwater also backs up from the Murray River along the Deakin Main Drain and the Bay of Biscay floodway in the southern part of the Kanyapella basin in Victoria.

The properties in the low-lying areas of Echuca along Goulburn Road are inundated as the river level continues to climb.

The flow that passes under the Black Bridge north of Moama slowly heads south, flowing under a small railway bridge culvert and flowing back to the Murray River through east-Moama.

Levees on the south side of the Goulburn and Murray Rivers are likely to be overtopped or breached in large rare flood events, which rapidly increases the filling of the southern Kanyapella Basin by floodwaters. The Kanyapella Basin continues to fill with flood water spreading through the Echuca Village areas with rising flood levels.

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It can take weeks to months from the onset of flooding to the peak of flooding in Echuca-Moama. After the peak the inundation will slowly drain back to the river over a period of several months.

In large flood events on the Campaspe River, flows break away from the river at Rochester into the Nanneella Depression, which flows through to the Deakin Main Drain. Another breakaway from the Campaspe River to the north of the intersection of McKenzie Rd and Echuca-Nanneella Rd also flows through to the Deakin Main Drain

The Campaspe River extends across the floodplain on both sides of the river, and slowly flows north toward Echuca. The floodplain flows are slower than the river flows, and reach Echuca 1 to 2 days later. In the October 2022 event it was this floodplain flow which caused the highest levels in the area of newer development along the Northern Highway in Echuca West.

2.4 Summary of Echuca-Moama Flood Study (2024)

The Campaspe Shire Council (CSC) and Murray River Council (MRC) required high quality flood information to support future town planning decisions. CSC and MRC were allocated funding by their respective State Governments to conduct flood studies to update flood information for Echuca and Moama respectively focussing on the urban and growth areas affected by riverine flooding. The North Central Catchment Management Authority (NCCMA) was also allocated funding for a flood study of the Torrumbarry section of the Murray River to establish the value of levee banks in that area. In November 2017 both councils and the NCCMA resolved to undertake a joint flood study involving the Murray River from Barmah to downstream of Torrumbarry together with the lower reaches of the Goulburn and Campaspe Rivers.

The flood study took a considerable effort to complete. It considered the complex hydrology of the three contributing major rivers and developed a current best practice approach to determining flood levels and modelling flood behaviour through the study area.

The flood information developed as part of the study was used heavily in the flood response for the October 2022 flood event, and the information was also made available to community members so they could understand their flood risk. Very good feedback was received regarding the accuracy of the flood mapping compared to the October 2022 flood and its usefulness in preparing for the event. It was observed however that improvements could be made to the model, particularly in regard to the accuracy of the levee crests along the lower Goulburn River. The information gathered during and after the October 2022 flood helped to improve the accuracy of the model.

The hydrology and hydraulics were calibrated to a range of historic floods including the October 1993, January 2011, October 2016 and the October 2022 events, providing confidence that the model is capable of performing over a range of different magnitude events.

The modelling has developed updated design flood information for Echuca and Moama, superseding the previous flood study completed in 1997. The data available and the modelling methods have progressed significantly since the previous flood study. Owing to the different type of modelling approach, with modern two-dimensional hydraulic models, compared to the older one-dimensional models, the flood study has been able to better understand how flood flows leave the rivers, inundate the floodplains, interact with levees, raised roads, channel banks, culverts and bridges, and return again to the river.

The results of the flood modelling and mapping presented preliminary analysis of the impacts of flooding through Echuca and Moama, along with investigations made into the model sensitivity to climate change, waterway structure blockages and model parameters, and what may occur should levees breach. Flood hazard maps were produced, and preliminary flood function maps were drafted.

Both Councils have considered the Flood Study Report and adopted the study in the first half of 2024, which allowed the next phase of the project, being the Flood Risk Management Study and Plan, to commence.

Campaspe Shire Council & Murray River Council | 5 March 2025 Echuca Flood Risk Management Study





2.5 Previous Studies

A number of flood related studies have been conducted on the Murray, Goulburn and Campaspe Rivers and their distributary creeks in the past and are summarised below. A number of these studies have excellent descriptions of the flood behaviour in the Goulburn, Murray and Campaspe River floodplains and were highly valuable resources for this study.

- Torrumbarry System Flooding (1973)
- Murray River Flood Plain Management Study (GHD 1986)
- Echuca Flood Mitigation Proposal (1987)
- Echuca Flood Mitigation Scheme (SKM 1996)
- Moama-Echuca Flood Study (SKM 1997)
- Moama Floodplain Management Study (SKM 2001)
- Lower Goulburn Floodplain Rehabilitation Scheme (Water Technology 2005)
- Echuca South-East Rural Flood Study (Water Technology 2015)
- Goulburn River Constraints Levee Risk Assessment and Risk Mitigation Strategy (Water Technology, 2016)
- Echuca South-East Riverine Flood Study (Water Technology 2016)
- Goulburn River Environmental Flow Mapping (Water Technology 2016)
- Shepparton-Mooroopna Flood Mapping and Intelligence Study (Water Technology 2017)
- Torrumbarry Gunbower FRMS (GHD 2006)
- Rochester Flood Management Plan (Water Technology 2013)
- NCCMA and GBCMA Rural Levee Assessments (Water Technology 2013)
- Gunbower Model Calibration and Extension (Water Technology 2013)
- Barmah Township Flood Mitigation Functional Design (Water Technology 2013)
- North Central CMA Levee Breach Risk Assessment and Strategy (Water Technology 2014)
- Gunbower Koondrook Perricootta Forest Modelling (Water Technology 2017)
- Barmah Millewa Forest Modelling (Water Technology 2017)
- Echuca West PSP (Water Technology 2018)

An extensive Moama-Echuca flood study was completed by SKM in 1997, being the last study that considered management of flood risk for the two towns.





3 COMMUNITY CONSULTATION

Obtaining insight and feedback regarding community concerns and suggestions for management of flood risks is an important step in developing appropriate and effective measures for reducing flood risk. Successful implementation of flood mitigation infrastructure relies on community acceptance. Both the Shire of Campaspe and Murray River Council provided various opportunities for the community and agencies to attend sessions and submit ideas and observations to help guide the assessment of potential mitigation options.

3.1 Drop In Sessions

Drop-in sessions were held over two days in late January 2024 in both Moama and Echuca. The sessions allowed community members and representatives of groups and agencies to meet in person with Council staff members and the consultants undertaking the flood study. The sessions were comprised of the following:

- The study team presented the flood mapping to the community to interactively discuss the observed 2022 flooding and the potential for larger rarer floods throughout Moama and Echuca.
- The community and key stakeholders talked about issues that were faced in the 2022 flood.
- Together as a group key locations of significant flood risk were identified.
- The community and key stakeholders provided suggestions for flood mitigation options, and they were sketched up on an interactive online flood map.
- Initial high level discussions about potential planning controls and their impacts on land use.

Due to the multiple areas of Echuca that had varying degrees of flood impacts and mechanisms, multiple sessions were provided for specific areas of Echuca to ensure all inputs from the community was provided, so that focussed solutions could be discussed in detail.

3.1.1 Echuca Emergency Response Agencies

One of the sessions held was specifically for government agencies who play a role in flood emergency management. This session was an opportunity to understand key issues for each agency and hear of the lessons learned from the recent 2022 event. Some comments from attendees at this session included:

- Kerferd St was the location where sandbags were distributed. One end on Sutton St was used to dispatch large quantities out to major infrastructure areas. Other end at Mitchell St was a residential depot for people to collect sandbags for their private properties. Rough estimate of 250,000 sandbags were distributed from the Kerferd St location. There were issues noted relating to the management of distributing such large quantities of sandbags.
- Emergency response warnings panicked some residents and a lot of sandbags went out to locations that probably didn't need them. Wording of emergency warnings should be better worded and more focussed on problem areas so that efficient use of sandbags can be achieved and less panic in the community.
- Focus at the outset of response was to utilise existing infrastructure rather than people sandbagging their own properties.
- There should be better protection systems rather than only relying on levees and sandbags.
- Interconnection of separate drainage systems can provide more capacity.
- ICC warnings were based on worst case scenario of levees failing, which unnecessarily shutdown services and supplies, and evacuations that didn't have to occur.

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- Need to utilise the volunteers better and know who can do what. Recommendation to register volunteers and keep a record of their skills. Also need to collate and manage how information about procedures and priorities of mitigation actions, so that it isn't as haphazard.
- Information transfer between ICC and local crews weren't getting through always. This needs to be improved.
- When Ogilvie Avenue is overtopped, Echuca is split in two. It is critical that Ogilvie Avenue is kept open and protected. Recommendation to look at levee options to keep at least one lane of traffic open.
- Local drainage around Apex Park should be improved to prevent local properties from getting flooded.
 This is caused by local stormwater, not riverine flooding.
- Temporary sandbag levee behind commercial buildings starting from Beechworth Bakery should be replaced with a permanent levee.
- A lot of areas had stormwater pumping occurring during the event. Better isolation valves should be put in place to effectively pump without backwater impacts.
- Earth levee built along Watson Street, and sandbags placed around NRMA caravan park by community.
- Optus tower at Sturt St was on the wet side of the temporary levee, which is critical infrastructure. Future
 response planning should protect this tower. Adjacent Sturt St drain should have an isolation valve added
 on.
- Homes along Moama St/Goulburn Rd that can't be protected with a levee could be looked at being acquired by a buyback scheme.
- Pump station at north end of Mitchell St had significant issues with stormwater. 3 additional temporary pumps had to be brought in to manage flows. Recommendation is to upgrade the permanent pump station. There are multiple outlets to the river within 500 m either side of the pump station that could all be connected to the pump station so that the multiple stormwater networks can be managed from one outlet. Litter in the stormwater system was blocking some flow and pumps were losing prime for the pumps. Litter traps need to be invested in.
- Temporary pump was placed at the end of Bowen St on the dry side of the temporary earthen levee. Recommended that a permanent pump station is installed.
- A lot of the isolation valves on the end of stormwater outlets were usually on the wrong side of temporary levees, or pit RL's were too low.
- Isolation valves in the water treatment plant are inaccessible in an emergency. There should be better access provided in emergencies.
- Levee south of the water treatment plant should be upgraded.
- Houses in Rutley Crescent got inundated that were a fair distance from the river, and flow came in from opposite side to the river. These properties have never been affected before. Need to investigate the reasons why.

3.1.2 Echuca East and Echuca Village Community – Online Session

The publicly advertised online community session was provided for community members, predominantly from Echuca East and Echuca Village to join who were unable to attend in person to discuss the outcomes of the flood study, provide observations and flood information regarding historical flood events, and contribute to discussions regarding potential mitigation options. Notes from this session were taken, including:

Permanent Levee in the Pakenham St/Bowen St/Moama St area. Potential partial permanent levee, say 1m. then top up with sandbags.

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- Stormwater drain along Bowen St was recommended by engineering department at the end of 2022 to be updated. But the Council denied that recommendation in 2023. The drain was built over 80 years ago, so it should be updated.
- Why were decisions left too late, and if planning was done earlier than it seemed, then communication should be better to the residents so that they have time to plan as well.
- A levee along Campaspe Esplanade that goes all the way to past Warren St in the north.

3.1.3 Echuca East and Echuca Village Community

The publicly advertised community session was provided for residents from Echuca East and Echuca Village areas to discuss the outcomes of the flood study, provide observations and flood information regarding historical flood events, and contribute to discussions regarding potential mitigation options. Notes from this session were taken, including:

- Maintenance of the levee on east side of Echuca Village. Crest and banks have worn away about 18 inches down and for a couple of hundred metres length in multiple locations. Bank had to be topped up with sandbags, which would have otherwise overtopped.
- Permanent levee to allow all properties to be protected in Echuca East and not build a temporary levee along Pakenham St/Bowen St. Murray Adventure River Trail already funded and can be used to pay for levee as well.
- Maintenance of stormwater drains and pumps need to be improved as some areas were flooded in 2022 due to blockages rather than the flooding from the Murray.
- Put a control on Deakin Drain to prevent backwater.
- Communication that went out should be improved. SMS messaging should be more targeted to people in affected areas, rather than all the town.
- Put floor levels on rates notices so residents know if they are at risk when compared to estimated flood levels. Also, the residents can use the floor level on the rates notice to prove they need sandbags and resources are not wasted on areas that are likely to be well above.
- Council needs better understanding of the operation of valves and better maintenance and operation rules that are clear to use during a flood emergency.
- Get laws put in to allow property owners to protect their property.
- SES needs to treat the community better. There was a lack of respect shown during the 2022 floods.
- Have members of Council trained at the National Emergency Training Centre.
- Allow residents to provide their emails to be on a database for information with regular updates on the study progress, like a monthly newsletter.
- Include in the plan that a temporary levee can be built if a flood occurs between now and when permanent levees are built.
- Information sheets on how to build sandbag levees. More education on how to access information already available on SES website.
- Sewage was pumped over temporary levee into flooded properties. This shouldn't happen in the future.

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3.1.4 Echuca West Community

The publicly advertised community session was provided for residents from Echuca Central and Echuca West areas to discuss the outcomes of the flood study, provide observations and flood information regarding historical flood events, and contribute to discussions regarding potential mitigation options. Notes from this session were taken, including:

- Three stormwater outlets from Rutley Crescent to the Campaspe River should have valves on them to prevent backwater from entering the residential areas.
- Warnings for Echuca on Campaspe River come very late from BoM, when it is nearly too late.
- Reinstate gauge on Campaspe at Echuca gauge to be permanent rather than only during large flow events.
- Bypass channel from Campaspe upstream of Warren Street between Riverland Close and Anstruther Street and divert around the west side of the cemetery to connect to Campaspe River upstream of the Murray River junction.
- Stormwater drainage under Warren Street is not well designed, so water is pooling upstream of the road.
- Changes to planning overlays should be made to prevent further development.
- Stormwater network in the CBD area is undersized and should be increased.

3.2 Written submissions

Council invited members of the community to provide written submissions for potential mitigation measures to be considered by the project team. During the invitation for comment period eight submissions were made for Echuca, and were considered for modelling and annual average damages assessment.





Table 3-1 Written submissions for mitigation measures

| Item | Location | Issues / Suggestions | | | |
|------|---|---|--|--|--|
| 1 | 12 & 14 Hicks Crescent flooded in 2022 | Sandbags rationed to 25 – difficult to get sufficient, Temporary barriers for Hicks Cresc supported. | | | |
| 2 | Pakenham/Moama Streets | Build up dirt sections of Moama and Pakenham Streets so temporary levee can be installed on them, | | | |
| | | Extend the town levee from the intersection of Sutton St/Pakenham St and Goulburn Rd along the boundary of Bunyule Forest behind the houses of Pakenham St (East) then turn and run along behind the Moama St houses up to the Water Plant (preferred option) | | | |
| 3A, | Echuca and cemetery hill, | Warning system so people can return home in time to prepare, | | | |
| 3B | Pakenham-Moama St | Debris build-up on the new footbridge exacerbating flooding. Water pushed back to Warren St and around the 'other way', | | | |
| | | Install a 1 metre high levee around perimeter of the cemetery hill | | | |
| | | Construct part height levees in Pakenham / Moama St with temp levees on top, | | | |
| | | Provide guides to SES re levee construction for future floods. | | | |
| 4 | Stormwater Outlets Rutley Crescent Echuca area | 3 Outlets to Campaspe River near Rutley Crescent require outlet valves but not pumps. Other outlets also need review | | | |
| 5 | Echuca East | In 1993 sandbag levee was laid along Goulburn Rd – report requires correction, | | | |
| | | Construct a levee around houses west of Deakin Main Drain as little impact on flood levels elsewhere. | | | |
| 6 | Echuca | Look to the Dutch and how they manage water – in particular the Delft Institute https://www.un-ihe.org/what-we-do | | | |
| | | Drainage issue with Murray St – not flood related | | | |
| | | Flood mitigation systems including drains and valves must be maintained. Need for a centralised organisation to manage. | | | |
| | | Insurance – need for flood risk map reflecting past works (12 Murray St) – Murray St is much lower risk of flooding. Maps need updating to reflect current risk and insurance firms be encouraged to use these maps. | | | |
| | | Supports community flood wardens and use of internet to keep people informed. Wardens have role in monitoring levees, periodic inspections and sharing information in their local area. | | | |
| 7 | Echuca Village | Request for consideration of rezoning a property on the edge of town to residential in light of recent flood study. | | | |
| 8 | Hicks Crescent and Martin Street | 2022 flood event caused damage to rear of properties along the floodplain edge and there was insufficient warning for the area. | | | |
| | | Mitigation measures recommended to be investigated: The building of a levee bank along the western side of | | | |
| | | properties on the floodplain edge, or; | | | |
| | | The installation of temporary portable barriers when a flood is imminent | | | |
| 9 | Haverfield Street | Request for levee to protect houses on west side between McKinlay St and Tyler St. | | | |





3.3 Feedback

The feedback from agencies and the community that was gathered from the drop-in sessions and written submissions provided an insight into the community thought regarding the floodplain risk and emergency response.

The main recommendations for floodplain risk management from the feedback are listed in Table 3-2.

Table 3-2 Community feedback

| Respondent | Source | Comments | | | |
|----------------|---------------------|--|--|--|--|
| Campaspe Shire | Drop-In Session | Recommendation to look at a levee along Campaspe Esplanade south of Ogilvie Avenue | | | |
| VIC SES | Drop-In Sessions | Temporary sandbag levee behind commercial buildings Better management and access of stormwater pumping systems. Earth levee built along Watson Street and around NRMA caravan park. Upgrade to levee south of the water treatment plant | | | |
| Community | Drop-In Sessions | Permanent Levee in the Pakenham St/Bowen St/Moama St area. A levee along Campaspe Esplanade that goes all the way past Warren St A control on Deakin Drain to prevent backwater Additional stormwater control valves to prevent backwater in areas such as Rutley Crescent Bypass channel from Campaspe upstream of Warren St Protection of Bynan St properties and individual properties within Echuca Village | | | |
| Community | Written Submissions | Improved warning systems Install a 1 metre high levee around perimeter of the cemetery hill Construct a levee around houses west of Deakin Main Drain The building of a levee bank along the western side of properties in the Hicks Crescent and Martin Street areas | | | |
| Community | Written Submission | Install levee on west side of 4 houses in Haverfield St between McKinlay St and Tyler St | | | |





4 CURRENT CONDITIONS FLOOD DAMAGE ASSESSMENT

4.1 Overview

The base case of current flood damage needs to be determined in order to assess the benefits of mitigation measures. The current number of properties affected by the existing design flood events determined by the Flood Study are first identified and included in a spreadsheet tool developed by the Department of Planning and Environment (NSW) that calculates the potential financial costs of damages to each property due to flooding. The assessment assigns dollar values to each property impacted by flooding, dependant on the depth of flooding above or below floor, the size of the property, the land use zoning of the property, and other such factors.

The cost of damage and the degree of disruption to the community caused by flooding depends upon many factors including:

- The magnitude (depth, velocity and duration) of the flood;
- Land use and susceptibility to damages;
- Awareness of the community to flooding and how to respond
- Effective warning time;
- The availability of an evacuation plan or damage minimisation program;
- Physical factors such as failure of services (sewerage), flood borne debris, sedimentation;
- The types of asset and infrastructure affected.

Floor levels of properties were determined through various means, including:

- Available floor level survey.
- Google street view estimates of height above level relative to ground level added to LiDAR ground levels
- Addition of 0.3 m to LiDAR ground levels if Google street view was obscured.

4.2 Current conditions

The flooding during various design flood events for the Echuca area are shown in Figure 4-1. Within the flood extents there are increasing numbers of properties that are affected by flooding, and changes to the extent of contribution to annual average damages as the severity of flooding increases. The numbers of affected properties are summarised in Table 4-1.

The main areas of Echuca that are currently affected by large riverine flood events include:

- Majority of the Echuca Village area
- Properties south of Pakenham Street and west of Moama Street
- Properties either side of Deakin Drain
- Properties along the Campaspe River between Ogilvie Avenue and Warren Street
- Properties on the west side of the Echuca CBD.

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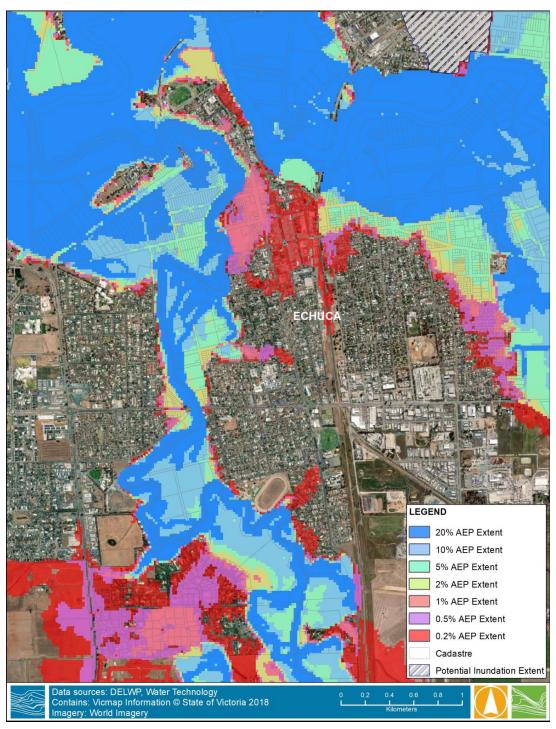


Figure 4-1 Design Modelling Flood Extents

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4.3 Average Annual Damage Summary

The Department of Planning and Environment's standard spreadsheet tool for determining flood damages was used for both the New South Wales and Victorian communities.

The results of the Base Case existing conditions flood damages assessment are shown in Table 4-1 based on the current design mapping from the Echuca – Moama Flood Study.

Table 4-1 Estimated Base Case Flood Damages for the Echuca Study Area

| Event | Number of Properties Affected | Number Flooded Above Floor Level | Total Damages Estimated Per Event | |
|---------------------|----------------------------------|-------------------------------------|--------------------------------------|--|
| 20% AEP | 5 | 2 | \$619,825 | |
| 10% AEP | 29 | 9 | \$2,001,013 | |
| 5% AEP | 262 | 91 | \$19,282,756 | |
| 2% AEP | 755 | 513 | \$93,635,203 | |
| 1% AEP | 975 | 694 | \$137,945,626 | |
| 0.5% AEP | 1,309 | 919 | \$195,246,890 | |
| 0.2% AEP | 2,272 | 1,525 | \$337,866,302 | |
| Extreme Event | 9,362 | 9,286 | \$3,008,397,313 | |
| | | | | |
| Average Annual Dama | ges (AAD) | \$8,976,012 | | |

4.4 Non-Economic Flood Damages

Non-economic flood damages are difficult to estimate in monetary terms, however they are a consideration that should be made when assessing the value of flood mitigation measures on a community. Additional damages that are incurred by residents affected by flooding include:

- Stress, mental health issues and strain on relationships.
- Injury and in extreme cases, loss of life
- Loss of sentimental items and pets
- Exacerbation of medical conditions and illness
- Increased level of fear from repeat flooding events in the future
- It is difficult to put a monetary value on these types of damages as they are likely to vary dramatically between each flood and depend on a range of factors. However, the flood damages spreadsheet does make an allowance for this damages as a percentage of the easier to quantify economic damage elements.
- The flood study has provided improved and detailed information about flood behaviour, timing and extent of flood prone areas, which can be used to raise community awareness, which is known to contribute toward increasing community resilience to flooding.

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5 POTENTIAL FLOOD MITIGATION

5.1 Suggested Structural Mitigation Options

The proposed structural mitigation options investigated for the Echuca township from community and stakeholder feedback are:

- Ring levee around Bynan Street properties
- Pakenham Street Moama Street to Goulburn Road permanent levee
- Moama Street Levee upgrade south of water treatment plant
- Individual property protection in Echuca Village
- Upgrades to Echuca CBD levees
- Levee around NRMA Victoria Park Caravan Park
- Access provisions for cemetery hill area out to Warren Street
- Diversion bypass channel from Campaspe River to the west of the cemetery
- Temporary levees along McKenzie Street and Eyre Street
- Temporary levees along Campaspe Esplanade
- Permanent levees and flood gates on Campaspe River north of Ogilvie Avenue
- Permanent levee along rear of properties in the Martin Street and Hicks Crescent area
- Upgraded drainage basin embankment/levee at Fehring Lane drainage reserve
- Levee on west side of Haverfield St properties between McKinlay and Tyler St
- Upgrade to the existing Watson Street levee top up to provide sufficient freeboard

5.2 Mitigation Option Prefeasibility Assessment

Prior to completing the hydraulic modelling and cost benefit analysis, the proposed structural mitigation measures listed in Section 5.1 underwent a pre-feasibility assessment that refined the options that would have the best chance of being an effective measure.

The following assessment criteria was considered in the pre-feasibility assessment:

- High level cost considerations
- Constructability and disruption
- Maintenance requirements
- Flood risk reduction benefits in both frequent and rare flood events
- Modelling complexity
- Potential adverse flood impacts

Each of the criteria are rated as Poor, Fair or Good to determine an overall rating. Any options that rated as Poor overall were not progressed to the modelling and economic assessment stage for the cost benefit analysis.

The proposed structural mitigation options were graded against the pre-feasibility assessment criteria as presented in Table 5-1.

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Table 5-1 Mitigation Prefeasibility Assessment

| Mitigation Option | Costs | Constructabilit y and Disruption | Maintenance | Flood Risk Reduction Benefits | Adverse Impacts |
|---|-------|----------------------------------|-------------|-------------------------------------|--------------------|
| Ring levee around Bynan Street properties | Fair | Poor | Fair | Good | Good |
| Pakenham Street permanent levee | Poor | Poor | Fair | Good | Good |
| Moama Street Levee upgrade south of water treatment plant | Fair | Good | Fair | Fair | Good |
| Individual property protection in Echuca Village | Good | Good | Good | Fair | Fair |
| Upgrades to Echuca CBD levees | Fair | Fair | Fair | Good | Good |
| Levee around NRMA Victoria Park Caravan Park | Fair | Good | Fair | Good | Good |
| Access provisions for cemetery hill area out to Warren Street | Poor | Fair | Good | Good | Fair |
| Diversion bypass channel from Campaspe River to the west of Warren St | Poor | Poor | Fair | Good | Poor |
| Temporary levees along McKenzie Street and Eyre Street | Fair | Good | Fair | Fair | Good |
| Temporary levees along Campaspe Esplanade | Fair | Good | Fair | Good | Good |
| Permanent levees and flood gates on Campaspe River north of Ogilvie Avenue | Poor | Poor | Poor | Good | Poor |
| Permanent levee along rear of properties in the Martin Street and Hicks Crescent area | Fair | Good | Fair | Fair | Good |
| Upgraded drainage basin embankment/levee at Fehring Lane drainage reserve | Good | Good | Good | Good | Good |
| Levee on west side of Haverfield Street properties between McKinlay and Tyler Streets | Good | Good | Good | Good | Good |
| Upgrade to the existing Watson Street levee | Good | Good | Good | Good | Good |





The proposed diversion bypass for the Campaspe River was not taken through to the next stage of the cost benefit analysis. The preliminary modelling showed unacceptable levels of increased flooding and hazard to large numbers of properties. It was also clear that the significant lengths of levees and infrastructure would be a cost that would far outweigh the benefits of the areas being protected. The preliminary modelling results are shown in highlighting the significant increase in flooding.

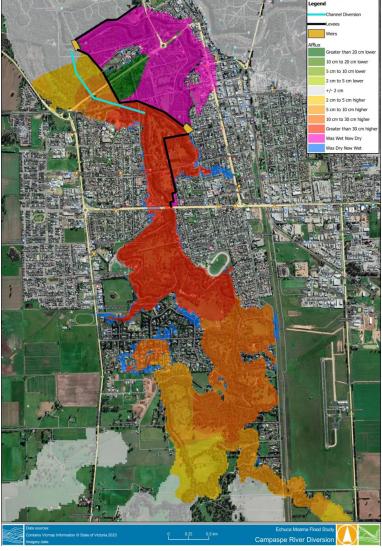


Figure 5-1 Preliminary modelling of proposed diversion bypass channel from Campaspe River to the west of the cemetery

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5.3 Options Recommended for Modelling

In modelling several of the levee options, the model focussed only on the alignment and preventing overtopping and outflanking of the levee. The descriptions below are only concepts, and it is recommended that they be carefully reviewed at a functional and detailed design phase. This further design would optimise the levee construction type, allowing for constraints to be dealt with and opportunities realised at a local level. For instance, it may not be feasible in some cases to use demountable levees if the depth of flooding is to high for off the shelf products.

Several concept mitigation options are described below and are further investigated in subsequent sections, describing any changes to flood behaviour, and likely costs and benefits due to the works.

5.3.1 Ring levee around properties along Bynan Street

The ring levee proposed for the Bynan Street area in Echuca East was modelled as a single continuous bund encompassing all of the properties on the east side of the Deakin Drain. The simplistic approach was made for modelling purposes only as it was conservative which was likely to cause the largest external impact expected.

In practice the final arrangement of protection measures for the properties could be a mix of individual property protections such as raised garden beds, and sections of traditional levee bunding earthworks across multiple properties.

If levees are constructed on private properties, it does complicate maintenance arrangements. If the levee is a private levee, then responsibility for maintenance would rest with the landowner. If the levee was constructed on private land but Council were to be responsible for maintaining it, they would most likely seek an easement to allow access for maintenance.

If levee protection was provided, these properties would remain isolated as road access across the Deakin Main Drain would be cut in a rare flood event.



Figure 5-2 Bynan Street Modelled Ring Levee

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5.3.2 Levees along Pakenham St and Moama Street

The levee proposed for the Pakenham and Moama Street areas was modelled as a new bund along parts of Pakenham Street, Levee Track and private/crown land behind some properties. The Moama St section of the works looks to extend and top up the levee along the east side of the road south of the water treatment plant.

The Pakenham Street and Moama Street section, north of Goulburn Road, would involve raising of approximately 200 m of road, and an earthen bund along the rear of properties on the north side of Pakenham Street.

The remaining areas of the levee will be temporary demountable assets placed on top of the permanent sections of levee during a riverine flood event for the extents shown in Figure 5-3. The lengths of temporary demountable levees are significantly long. The length of the demountable temporary levees may be cost prohibitive, and the functional design phase should consider if costs can be optimised by increasing the length of permanent levees and reducing the length of temporary levees.

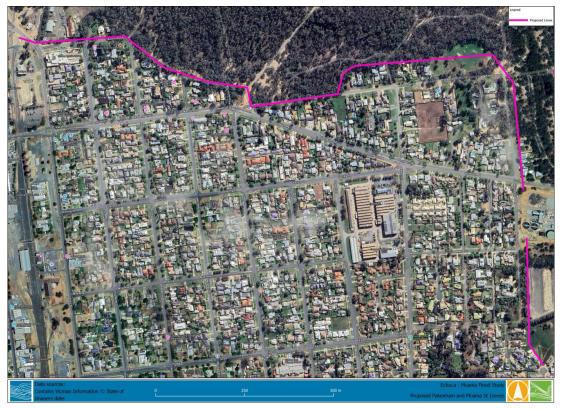


Figure 5-3 Pakenham St and Moama St Modelled Levees

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5.3.3 Levee around NRMA Victoria Park Caravan Park

The levee proposed for the area around the Victoria Park Caravan Park was modelled as a continuous bund along the perimeter of the park on three sides connecting to Watson Street and Crofton Street. Recent discussions regarding the alignment have included a potential to connect the levee directly to the abutments of the Cobb Highway bridge to reduce the total length of the levee.



Figure 5-4 Victoria Park Caravan Park Modelled Levee

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5.3.4 Upgrades to Echuca Levees

The existing levees along the rear of properties through the Echuca CBD and the primary school oval was modelled along the current alignments and proposed alignments to allow a continuous bund along the East side of the Campaspe River.



Figure 5-5 Echuca CBD Modelled Levees

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5.3.5 Access provisions for Cemetery Hill area out to Warren Street

The levee proposed for the area around north-eastern end of the cemetery hill was modelled as a continuous levee along the Warren Street service road and median strip then partway up Homan Street, a section of Campaspe Esplanade and through the Campaspe River reserve area. The levees along the Warren Street service road and median strip, as well as along the section of Campaspe Esplanade would be temporary/demountable levees. The area through the reserve could either be permanent earthen levees or temporary demountable levees.

This option aims to allow access for the Cemetery Hill area to the new bridge crossing, where access can be achieved through to Echuca via the old bridge crossing.

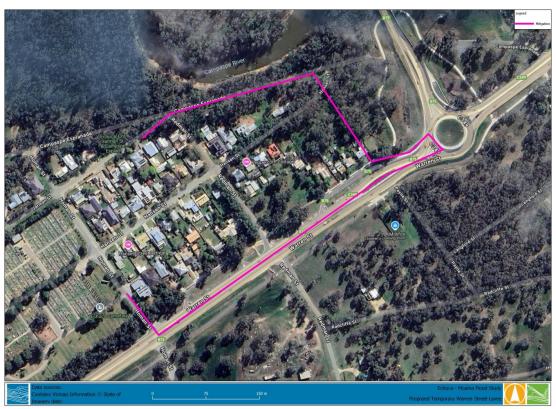


Figure 5-6 Warren St Access Modelled Levees





5.3.6 Temporary levees along McKenzie Street, Eyre Street and Campaspe Esplanade

The levee proposed for the area was modelled as a continuous levee along McKenzie and Eyre Streets. The levee proposed for the area was modelled as two separate levees along Campaspe Esplanade, either side of Ogilvie Avenue. The levees along the streets are proposed to be temporary/demountable.



Figure 5-7 Mckenzie St, Eyre St and Campaspe Esplanade Modelled Temporary Levees

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5.3.7 Permanent levee along rear of properties in the Martin Street and Hicks Crescent area

The levee proposed for the area around Martin Street and Hicks Crescent was modelled as a continuous bund along the rear of properties on the edge of the Campaspe River floodplain. It is proposed that the levee will be a permanent earthen bund starting from Ogilvie Avenue to the north and connecting to the end of Simmie Street to the south.

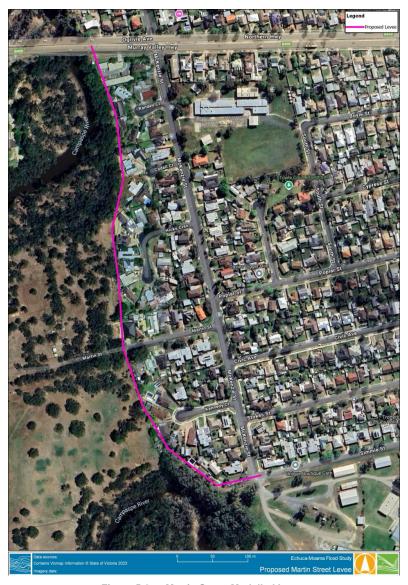


Figure 5-8 Martin Street Modelled Levee

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5.3.8 Upgraded drainage basin embankment/levee at Fehring Lane drainage reserve

The levee proposed for the Fehring Lane area was modelled as an increased height bund along the embankment of a stormwater management detention basin built on the edge of the Campaspe River floodplain It is proposed that the top of the embankment is raised to the required level to prevent riverine flooding entering the drainage reserve.



Figure 5-9 Fehring Lane Drainage Reserve Modelled Levee

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5.3.9 Permanent Levee along Haverfield Street

The levee proposed for the area along Haverfield Street was modelled as a continuous levee along Haverfield Street and wraps around the rear of some properties. The sections around properties will be formed with permanent earthworks while avoiding the existing trees and the section along the street can be constructed within the road reserve. Some sections may tie into naturally high ground and not require further raising.



Figure 5-10 Haverfield Street Levee

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5.3.10 Levee Upgrade along Watson Street

The existing levee along the east side of Watson Street does not have sufficient freeboard to protect a properties during a 1% AEP event. The levee was included in the design events modelled as part of the Echuca Moama flood study, and it was assumed that the levee did not breach before flood levels overtopped its crest level. The results of the flood study modelling indicated that the standard freeboard required of an urban levee was not afforded, and therefore an upgrade of the levee crest should be considered.

If a levee does not provide the required freeboard, the damages assessment should consider the scenario that the levee is breached and areas behind the levee are inundated. The proposed improvement works for the existing levee is to increase the height of the levee crest to provide the appropriate 600 mm freeboard above the 1% AEP flood level along the whole length of the levee.

5.4 Model Results

The proposed mitigation measures were tested within the hydraulic model developed as part of the Echuca Moama Flood Study to determine both positive and negative impacts that may arise from the construction of the proposed works.

5.4.1 Ring levee around properties along Bynan Street

The levee is proposed to be designed to have a design crest equal to the 1% AEP flood level plus the appropriate level of freeboard. The level of freeboard would see the crest level above the flood level of rarer events, although the risk of levee breaches would be increased as the freeboard is reduced in larger, rarer events.

The hydraulic model from the Echuca-Moama Flood Study was updated to incorporate the proposed levee, with the results shown in Figure 5-11. The results indicate that the entire area within the ring levee would be protected from flooding as intended. The final protection arrangement that is progressed will determine how access to Bynan Street will be provided over or through the proposed levee.

The results indicates that in the 1% AEP event there is limited afflux caused only directly south of the area along Goulburn Road at less than 50 mm increase. This limited impact is because removing the relatively small amount of storage compared to the broader Murray River floodplain has very little impacts on flood levels.

The modelled representation of the ring levee was coarse and conservative in the absence of design and final arrangement of the protection, which may take on a different form and alignment. Therefore, with further refinement of the final levee arrangement and more detailed modelling there will likely be no adverse flood impacts on private property that would prevent the implementation of this flood protection measure.



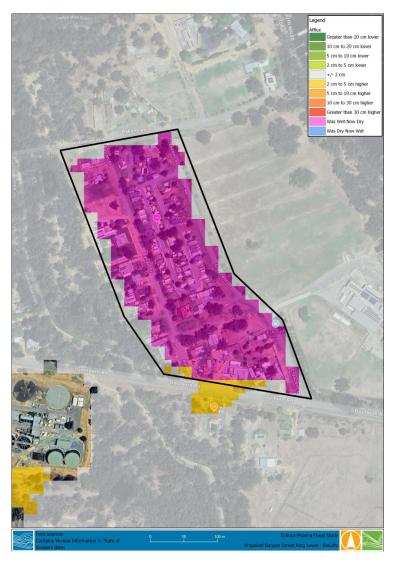


Figure 5-11 Bynan Street Ring Levee Modelling Results

5.4.2 Raising of Pakenham St and Moama Street levels

The levee is proposed to be designed to have the temporary levees placed on the permanent levee sections with appropriate level of freeboard above the 1% AEP flood level. The level of freeboard would see the crest level above the flood level of rarer events, although the risk of levee breaches would be increased as the freeboard is reduced in larger rarer events.

The proposed levee was built into the Echuca-Moama flood model and run for various design events. The results in Figure 5-12 indicate that all the residential properties previously subject to inundation would be protected from flooding as intended, with negligible adverse impacts on neighbouring land.

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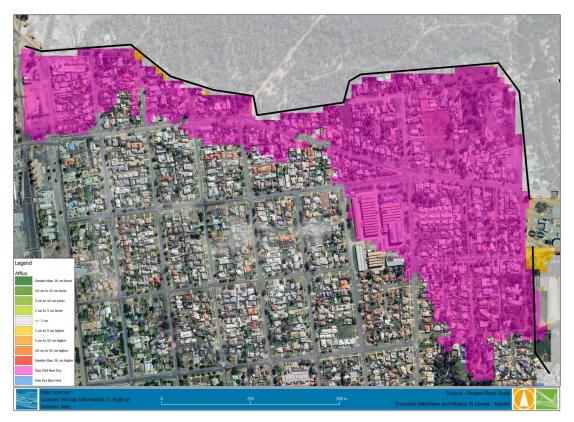


Figure 5-12 Pakenham Street and Moama Street Levee Results

5.4.3 Levee around NRMA Victoria Park Caravan Park

The levee is proposed to be designed to have a design crest equal to the 1% AEP flood level plus the appropriate level of freeboard. The level of freeboard would see the crest level above the flood level of rarer events, although the risk of levee breaches would be increased as the freeboard is reduced in larger, rarer events.

The hydraulic model from the Echuca-Moama Flood Study was updated to incorporate the proposed levee, with the results shown in Figure 5-13. The results indicate that all the caravan spaces and permanent cabins previously subject to inundation would be protected from flooding as intended.

The results indicates that in the 1% AEP event there is no afflux caused in any private properties upstream of the levee. Therefore, there is no adverse flood impacts on private property that would prevent the implementation of this flood protection measure.

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Figure 5-13 Victoria Park Levee Results

5.4.4 Upgrades to Echuca CBD Levees

The levees are proposed to be topped up to have a design crest equal to the 1% AEP flood level plus the appropriate level of freeboard. The level of freeboard would see the crest level above the flood level of rarer events, although the risk of levee breaches would be increased as the freeboard is reduced in larger, rarer events.

The hydraulic model from the Echuca-Moama Flood Study was updated to incorporate the proposed levee, with the results shown in Figure 5-14. The results indicate that all the commercial properties previously subject to inundation would be protected from flooding as intended.

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The results indicates that in the 1% AEP event there is no afflux caused in any private properties upstream of the levee. Therefore, there is no adverse flood impacts on private property that would prevent the implementation of this flood protection measure.

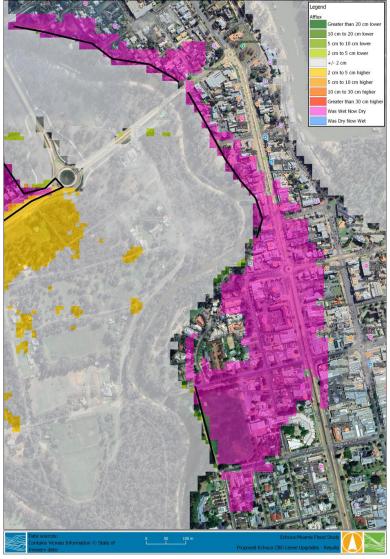


Figure 5-14 Echuca CBD Levee Upgrade Results





5.4.5 Access Provisions and Temporary Levees for Cemetery Hill Area

The temporary levees are proposed to be placed on the median strip of Warren Street bitumen and along the edge of the service road, Homan Street, a section of Campaspe Esplanade and through the Campaspe River reserve area, specified to have a design crest equal to the 1% AEP flood level plus the appropriate level of freeboard. The level of freeboard would see the crest level above the flood level of rarer events, although the risk of levee breaches would be increased as the freeboard is reduced in larger, rarer events.

The hydraulic model from the Echuca-Moama Flood Study was updated to incorporate the proposed levees, with the results shown in Figure 5-15. The results indicate that all the residential properties previously subject to inundation would be protected from flooding as intended. The emergency access for all properties within the cemetery hill area can now be provided, even for properties not affected by flooding that were previously isolated.

Closing Warren St with a temporary levee would need to be carefully managed and left until the road was soon to be closed due to overtopping, as the road would be heavily used by those preparing for the flood.

The results indicates that in the 1% AEP event there is limited afflux caused only directly south of the area along Warren Street at less than 25 mm increase. This limited impact is because removing the relatively small amount of storage compared to the broader Campaspe River floodplain has very little impacts on flood levels. The existing private properties in this increased afflux area are already inundated between 1.5 m to 2 m of floodwater during the existing 1% AEP event, which places the area at the highest flood hazard category of H6, so the comparatively fractional increase will be negligible. Therefore, there is no adverse flood impacts on private property that would prevent the implementation of this flood protection measure.



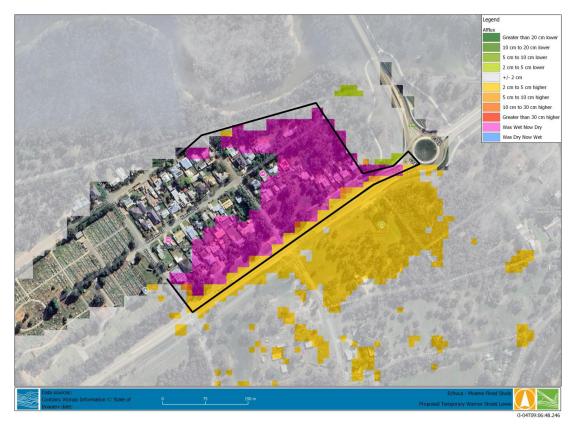


Figure 5-15 Warren Street Temporary Levee Results

5.4.6 Temporary Levees along McKenzie Street, Campaspe Esplanade and Eyre Street

The temporary levees are proposed to be placed on the bitumen along the edge of the road on the floodplain side and specified to have a design crest equal to the 1% AEP flood level plus the appropriate level of freeboard. The level of freeboard would see the crest level above the flood level of rarer events, although the risk of levee breaches would be increased as the freeboard is reduced in larger, rarer events.

The hydraulic model from the Echuca-Moama Flood Study was updated to incorporate the proposed levees, with the results shown in Figure 5-16. The results indicate that all the residential properties previously subject to inundation would be protected from flooding as intended.

The results indicate that in the 1% AEP event there is limited afflux caused between Campaspe Esplanade and Mckenzie Street at less than 25 mm increase. This limited impact is because removing the relatively small amount of storage compared to the broader Campaspe River floodplain has very little impacts on flood levels. The existing private properties in this increased afflux area are already inundated by over 1 m of floodwater during the existing 1% AEP event, which places the area at the highest flood hazard category of H6, so the comparatively fractional increase will be negligible. Therefore, there is no adverse flood impacts on private property that would prevent the implementation of this flood protection measure.

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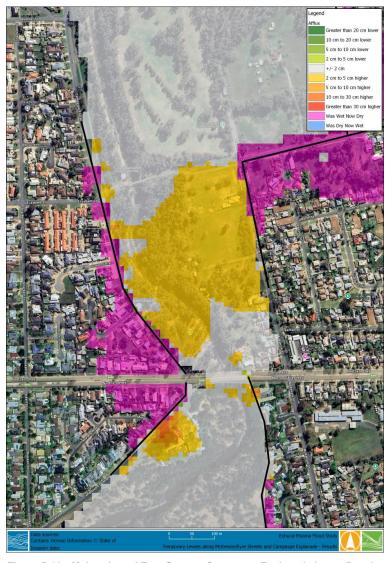


Figure 5-16 Mckenzie and Eyre Streets, Campaspe Esplanade Levee Results

5.4.7 Permanent Levee along rear of properties in the Martin St and Hicks Cres area

The levee is proposed to be designed to have a permanent earthen levees placed along the rear of the properties adjacent to the Campaspe River floodplain edge with appropriate level of freeboard above the 1% AEP flood level. The level of freeboard would see the crest level above the flood level of rarer events, although the risk of levee breaches would be increased as the freeboard is reduced in larger, rarer events.

The hydraulic model from the Echuca-Moama Flood Study was updated to incorporate the proposed levee, with the results shown in Figure 5-17. The results indicate that all the residential properties previously subject to inundation would be protected from flooding as intended.

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The results indicates that in the 1% AEP event there is no afflux caused in any private properties upstream of the levee. Therefore, there is no adverse flood impacts on private property that would prevent the implementation of this flood protection measure.

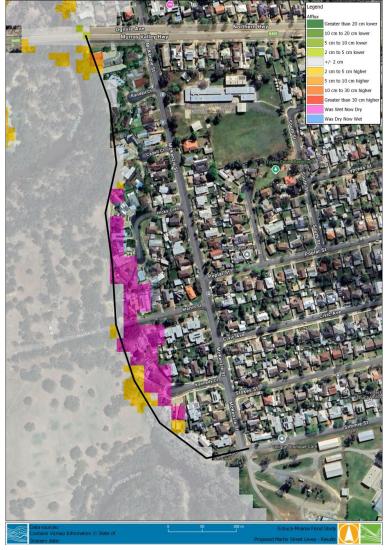


Figure 5-17 Martin Street Levee Results





5.4.8 Upgraded drainage basin embankment/levee at Fehring Lane Drainage Reserve

The levee is proposed to be designed to increase the height of the existing embankment and extending new sections at the eastern end with appropriate level of freeboard above the 1% AEP flood level. The level of freeboard would see the crest level above the flood level of rarer events, although the risk of levee breaches would be increased as the freeboard is reduced in larger, rarer events.

The hydraulic model from the Echuca-Moama Flood Study was updated to incorporate the proposed levee, with the results shown in Figure 5-18. The results indicate that all the residential properties previously subject to inundation would be protected from flooding as intended.

The results indicates that in the 1% AEP event there is no afflux caused in any private properties upstream of the levee. Therefore, there is no adverse flood impacts on private property that would prevent the implementation of this flood protection measure.



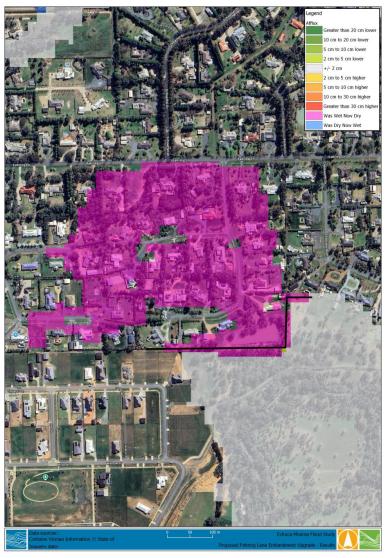


Figure 5-18 Fehring Lane Upgraded Drainage Reserve Embankment Results

5.4.9 Permanent Levee along Haverfield Street

The levee is proposed to be designed to have a permanent earthen levee placed along the rear of the properties adjacent to the Campaspe River floodplain edge and along the road reserve with appropriate level of freeboard above the 1% AEP flood level. At the back of the houses at the southern end there is a lack of space, and the levee may need to take the form of a concrete retaining wall along the back fence of the properties. The level of freeboard would see the crest level above the flood level of rarer events, although the risk of levee breaches would be increased as the freeboard is reduced in larger, rarer events.

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The hydraulic model from the Echuca-Moama Flood Study was updated to incorporate the proposed levee, with the results shown in Figure 5-19. The results indicate that all the residential properties previously subject to inundation would be protected from flooding as intended.

The results indicates that in the 1% AEP event there is no afflux caused in any private properties upstream of the levee. Therefore, there is no adverse flood impacts on private property that would prevent the implementation of this flood protection measure.

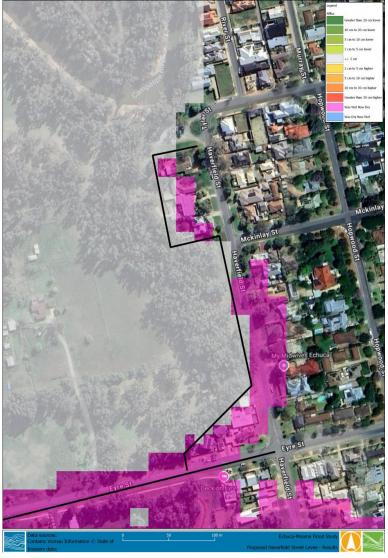


Figure 5-19 Haverfield Street Levee Results

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5.5 Cost Benefit Analysis

The cost effectiveness of flood protection options in reducing flood liability is determined using the cost benefit analysis (CBA) approach as one of the key factors in determining whether flood mitigation works should proceed.

5.5.1 Overview

The NSW Flood Damage CBA Tool was utilised to calculate residential and commercial flood damages for the study area. It provides a means for consistent and comparable assessment of damages across NSW. The tool has built in multiple damage curves for property damage, below floor level and above floor level, relocation costs and mental health costs.

5.5.2 Mitigation Option Costs

The mitigation measures that were considered for the Echuca region are a construction of a new earthen levee, and upgrade of an existing levee. The assumptions and costs estimated for the levees in the cost benefit analysis (CBA) were derived from the NSW Levee Handbook that has been developed by the NSW Public Works, which is currently in draft form. It was considered by the Project Reference Group that these costs and assumptions would be appropriate for use in Echuca as well.

The assumptions for costs from the handbook include consideration of:

- Different costs for new levees and remediation of existing levees.
- Cost estimates based on a database of previous similar works
- Cost scaling for various types of works
- Project Management costs
- Engineering design costs

The cost values used in determining the overall costs were as follows:

- \$1,500 per metre for a new levee
- \$500 per metre for remediation of existing levee
- Cost scaling
 - 1 x for earth levee
 - 5 x for concrete levee
- Project management estimated as 12% of construction cost
- Engineering design estimated as 8% of construction cost
- An additional contingency of 30% was added to cover potential cost increases and unforeseen issues arising during construction that would require additional out of scope items to be addressed.

The costs for temporary levee installation was selected from a quote provided by a supplier to be incorporated in the CBA. The rate per metre provided by the supplier was \$760 and the following considerations were also added to the costs:

- \$10,000 per annum for storage and maintenance costs
- 8% multiplier for associated handling and base preparation during deployment

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The lengths of levees used in determining the overall cost for each mitigation option are listed in Table 5-2.

Table 5-2 Levee Lengths

| Proposed Levee Locations | Length |
|----------------------------------|---|
| Bynan St | 1,225 m |
| Pakenham and Moama Streets | Permanent Levee – 747 mTemporary Levee – 1,685 m |
| Victoria Park | 950 m |
| Echuca CBD Upgrades | 1,175 m (total) |
| Warren Street | 790 m |
| Mckenzie and Eyre Streets | 620 |
| Campaspe Esplanade | 877 |
| Martin Street and Hicks Crescent | 745 |
| Fehring Lane | 470 |
| Haverfield Street | 490 |
| Watson Street Upgrade | 410 |





5.5.3 Cost Benefit Analysis Results

The benefit-cost analysis for each of the options are provided in the tables below. The number of properties listed as flooded above floor levels protected (column 3) is also included in the number of properties protected in total (column 2).

Table 5-3 Bynan Street Ring Levee CBA Analysis Results

| Event | Number of Properties Protected | Above Flo | Number Flooded Total Benefits Above Floor Level Protected | |
|---------------------------|-----------------------------------|------------|---|-------------|
| 20% AEP | N/A | | N/A | \$0 |
| 10% AEP | 3 | | 1 | \$61,674 |
| 5% AEP | 23 | | 17 | \$4,176,623 |
| 2% AEP | 23 | | 22 | \$6,341,677 |
| 1% AEP | 23 | | 22 \$6,921,372 | |
| 0.5% AEP | N/A | | N/A \$0 | |
| 0.2% AEP | N/A | | N/A | \$0 |
| Extreme Event | N/A | | N/A | \$0 |
| Average Annual Damage | es (AAD) | \$8,611,87 | 3 | |
| Present Value of Costs | | | \$2,955,823 | |
| Present Value of Benefits | | | \$5,583,401 | |
| Net Present Value | | | \$2,627,578 | |
| Benefit Cost Ratio | | 1.89 | | |





Table 5-4 Pakenham Street and Moama Street Levee CBA Analysis Results

| Event | Number of Properties Affected | Number F | Flooded oor Level | Total Benefits |
|---------------------------|----------------------------------|------------|----------------------|----------------|
| 20% AEP | N/A | | N/A | \$0 |
| 10% AEP | N/A | | N/A | \$0 |
| 5% AEP | 132 | | 28 | \$6,398,136 |
| 2% AEP | 250 | | 101 | \$25,115,237 |
| 1% AEP | 275 | | 139 | \$35,842,478 |
| 0.5% AEP | N/A | | N/A | \$0 |
| 0.2% AEP | N/A | | N/A | \$0 |
| Extreme Event | N/A | N/A | | \$0 |
| Average Annual Damage | es (AAD) | \$7,756,91 | 4 | |
| Present Value of Costs | | | \$4,511,895 | |
| Present Value of Benefits | | | \$16,194,216 | |
| Net Present Value | | | \$11,682,321 | |
| Benefit Cost Ratio | | | 3.59 | |





Table 5-5 NRMA Victoria Park Caravan Park Levee CBA Analysis Results

| Event | Number of Properties Protected | Number Flooded Above Floor Level Protected | | Total Benefits |
|---------------------------|-----------------------------------|--|--------------|----------------|
| 20% AEP | N/A | N/A | 4 | \$0 |
| 10% AEP | N/A | N/A | 4 | \$0 |
| 5% AEP | N/A | N/A | 4 | \$0 |
| 2% AEP | 249 | 245 | 5 | \$26,101,694 |
| 1% AEP | 265 | 264 | | \$31,112,745 |
| 0.5% AEP | N/A | N/A | | \$0 |
| 0.2% AEP | N/A | N/A | 4 | \$0 |
| Extreme Event | N/A | N/A | | \$0 |
| | | | | |
| Average Annual Damage | es (AAD) | \$7,897,847 | | |
| | | | | |
| Present Value of Costs | | | \$2,296,019 | |
| Present Value of Benefits | | | \$13,130,909 | |
| Net Present Value | | | \$10,834,890 | |
| Benefit Cost Ratio | · | | 5.72 | |





Table 5-6 Upgrades to Echuca CBD Levees CBA Analysis Results

| Event | Number of Properties Protected | Number Flooded Above Floor Level Protected | Total Benefits |
|--------------------------|-----------------------------------|--|----------------|
| 20% AEP | N/A | N/A | \$0 |
| 10% AEP | N/A | N/A | \$0 |
| 5% AEP | 4 | 1 | \$125,199 |
| 2% AEP | 17 | 6 | \$812,713 |
| 1% AEP | 109 | 67 | \$9,993,288 |
| 0.5% AEP | N/A | N/A | \$0 |
| 0.2% AEP | N/A | N/A | \$0 |
| Extreme Event | N/A | N/A | \$0 |
| | | | |
| Average Annual Damage | es (AAD) | \$8,737,264 | |
| | | | |
| Present Value of Costs | \$1,028,235 | | |
| Present Value of Benefit | \$1,543,549 | | |
| Net Present Value | \$515,314 | | |
| Benefit Cost Ratio | 1.50 | | |





Table 5-7 Warren Street Temporary Levees CBA Analysis Results

| Event | Number of Properties Affected | Number Flooded Above Floor Level Protected | | Total Benefits |
|---------------------------|----------------------------------|--|---------|----------------|
| 20% AEP | N/A | N/A | | \$0 |
| 10% AEP | N/A | N/A | | \$0 |
| 5% AEP | 1 | N/A | | \$19,450 |
| 2% AEP | 4 | 2 | | \$272,108 |
| 1% AEP | 5 | 2 | | \$540,079 |
| 0.5% AEP | N/A | N/A | | \$0 |
| 0.2% AEP | N/A | N/A | | \$0 |
| Extreme Event | N/A | N/A | | \$0 |
| | | | | |
| Average Annual Damage | es (AAD) | \$8,826,318 | | |
| | | | | |
| Present Value of Costs | | | \$1,184 | ,670 |
| Present Value of Benefits | | | \$256,3 | 28 |
| Net Present Value | | | -\$928, | 342 |
| Benefit Cost Ratio | | | 0.22 | |





Table 5-8 Temporary levees along McKenzie Street and Eyre Street CBA Analysis Results

| Event | Number of Properties Protected | Number Flooded Above Floor Level Protected | Total Benefits |
|---------------------------|-----------------------------------|--|----------------|
| 20% AEP | N/A | N/A | \$0 |
| 10% AEP | N/A | N/A | \$0 |
| 5% AEP | N/A | N/A | \$0 |
| 2% AEP | 8 | 2 | \$331,930 |
| 1% AEP | 17 | 9 | \$2,063,922 |
| 0.5% AEP | N/A | N/A | \$0 |
| 0.2% AEP | N/A | N/A | \$0 |
| Extreme Event | N/A | N/A | \$0 |
| | | | |
| Average Annual Damage | es (AAD) | \$8,799,338 | |
| | | | |
| Present Value of Costs | \$966,495 | | |
| Present Value of Benefits | | | \$633,239 |
| Net Present Value | | | -\$333,255 |
| Benefit Cost Ratio | | | 0.66 |





Table 5-9 Temporary levees along Campaspe Esplanade CBA Analysis Results

| Event | Number of Properties Protected | Number Flooded Above Floor Level Protected | Total Benefits |
|--------------------------|-----------------------------------|--|----------------|
| 20% AEP | N/A | N/A | \$0 |
| 10% AEP | N/A | N/A | \$0 |
| 5% AEP | N/A | N/A | \$0 |
| 2% AEP | 35 | 18 | \$2,957,696 |
| 1% AEP | 43 | 30 | \$6,960,705 |
| 0.5% AEP | N/A | N/A | \$0 |
| 0.2% AEP | N/A | N/A | \$0 |
| Extreme Event | N/A | N/A | \$0 |
| | | | |
| Average Annual Damage | es (AAD) | \$8,679,633 | |
| | | | |
| Present Value of Costs | \$1,442,369 | | |
| Present Value of Benefit | \$2,425,989 | | |
| Net Present Value | \$983,620 | | |
| Benefit Cost Ratio | 1.68 | | |





Table 5-10 Martin Street and Hicks Crescent Levee CBA Analysis Results

| Event | Number of Properties Protected | Number Flooded Above Floor Level Protected Total Benefits | |
|--------------------------|-----------------------------------|--|-------------|
| 20% AEP | N/A | N/A | \$0 |
| 10% AEP | N/A | N/A | \$0 |
| 5% AEP | 2 | N/A | \$1,568 |
| 2% AEP | 4 | 2 | \$343,064 |
| 1% AEP | 11 | 7 | \$1,204,490 |
| 0.5% AEP | N/A | N/A | \$0 |
| 0.2% AEP | N/A | N/A | \$0 |
| Extreme Event | N/A | N/A | \$0 |
| | | | |
| Average Annual Damage | es (AAD) | \$9,109,205 | |
| | | | |
| Present Value of Costs | \$1,800,562 | | |
| Present Value of Benefit | \$569,956 | | |
| Net Present Value | -\$1,230,607 | | |
| Benefit Cost Ratio | | | 0.32 |





Table 5-11 Fehring Lane Drainage Reserve Levee CBA Analysis Results

| Event | Number of Properties Protected | Number Flooded Above Floor Level Protected | Total Benefits | |
|--------------------------|-----------------------------------|--|----------------|--|
| 20% AEP | 5 | 2 | \$0 | |
| 10% AEP | 29 | 9 | \$0 | |
| 5% AEP | 262 | 91 | \$0 | |
| 2% AEP | 755 | 513 | \$0 | |
| 1% AEP | 24 | 9 | \$1,400,408 | |
| 0.5% AEP | N/A | N/A | \$0 | |
| 0.2% AEP | N/A | N/A | \$0 | |
| Extreme Event | N/A | N/A | \$0 | |
| | | | | |
| Average Annual Damage | es (AAD) | \$8,806,558 | | |
| | | | | |
| Present Value of Costs | \$402,725 | | | |
| Present Value of Benefit | \$478,864 | | | |
| Net Present Value | \$76,139 | | | |
| Benefit Cost Ratio | 1.19 | | | |





Table 5-12 Haverfield Street Levee CBA Analysis Results

| Event | Number of Properties Protected | Number Flooded Above Floor Level Protected | Total Benefits |
|--------------------------|-----------------------------------|--|----------------|
| 20% AEP | N/A | N/A | \$0 |
| 10% AEP | N/A | N/A | \$0 |
| 5% AEP | 1 | N/A | \$7,842 |
| 2% AEP | 6 | 2 | \$298,736 |
| 1% AEP | 9 | 6 | \$1,402,262 |
| 0.5% AEP | N/A | N/A | \$0 |
| 0.2% AEP | N/A | N/A | \$0 |
| Extreme Event | N/A | N/A | \$0 |
| | | | |
| Average Annual Damage | es (AAD) | \$8,819,022 | |
| | | | |
| Present Value of Costs | \$1,184,263 | | |
| Present Value of Benefit | \$365,143 | | |
| Net Present Value | -\$819,120 | | |
| Benefit Cost Ratio | 0.31 | | |





Table 5-13 Watson Street Levee Upgrade CBA Analysis Results

| Event | Number of Properties Protected | Number Flooded Above Floor Level Protected | Tota | al Benefits |
|---------------------------|-----------------------------------|--|-------------|-------------|
| 20% AEP | N/A | N/A | \$0 | |
| 10% AEP | N/A | N/A | \$0 | |
| 5% AEP | N/A | N/A | \$0 | |
| 2% AEP | 20 | 12 | \$2,9 | 945,924 |
| 1% AEP | 42 | 15 | \$3,310,244 | |
| 0.5% AEP | N/A | N/A | \$0 | |
| 0.2% AEP | N/A | N/A | \$0 | |
| Extreme Event | N/A | N/A | \$0 | |
| | | | | |
| Average Annual Damage | es (AAD) | \$8,837,059 | | |
| | | | | |
| Present Value of Costs | \$351,314 | | | |
| Present Value of Benefits | | | | \$1,589,485 |
| Net Present Value | | | | \$1,238,171 |
| Benefit Cost Ratio | | | | 4.52 |

5.6 Complete Structural Mitigation Concept Plan for Echuca

The complete package of works assessed would provide benefits across Echuca and the Council is likely to implement all of the measures presented in Section 5.3. Although individually some of the proposed measures are below a cost benefit ratio of 1, when combined the ratio for all of Echuca is weighted toward benefits with a value of 2.09.

Table 5-14 Combined Structural Mitigation CBA Analysis Results

| Present Value of Costs | \$18,056,446 |
|---------------------------|--------------|
| Present Value of Benefits | \$42,771,079 |
| Net Present Value | \$24,714,633 |
| Benefit Cost Ratio | 2.37 |

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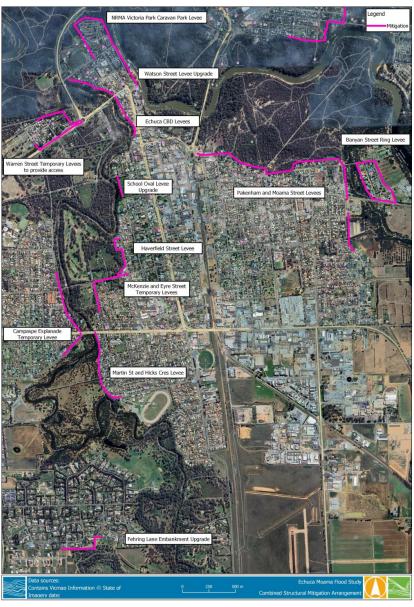


Figure 5-20 Combined Structural Mitigation Asset Layout





6 NON-STRUCTURAL FLOOD MITIGATION MEASURES

The reduction of flood risk involves much more than just structural flood mitigation measures. Effective land use planning, education, flood warning, emergency response planning and coordination between all stakeholders can contribute to reducing flood risk.

6.1 Flood Preparedness

Flood preparedness is key to reducing the impact of flooding on property and increase the safety of people living on the floodplain. The Murray/Goulburn Rivers have a long lead time to inundation at Echuca, which provides opportunities to put in place effective temporary measures, action flood response plans and evacuate the community if required in a timely manner to reduce financial, social and emotional damages. The Campaspe River has a shorter lead time from rainfall to inundation at Echuca compared to the Murray/Goulburn Rivers, but there is still ample time to prepare.

6.1.1 Roles and Responsibilities

The roles and responsibilities in flood planning and emergency response is documented in the State Emergency Management Plan (SEMP). It is acknowledged however when it comes to flood planning and mitigation, that there are many cases where there is shared responsibility.

For flood mitigation, Table 8 of the SEMP sets out that CMAs and DEECA are responsible for the legislative policy framework, Councils and DTP are responsible for the land use planning (with CMA as a referral authority), Councils are responsible for the flood mitigation infrastructure in urban areas, property owners are responsible for their own property modifications, CMAs are responsible for works on waterways and vegetation management on waterways, and the Bureau are responsible for riverine flood warnings.

When it comes to responding to a flood emergency, Tables 9 and 10 in the SEMP clearly sets out that VICSES are the control agency in responding to flood, with many lead supporting agencies also involved.

6.1.2 Monitoring and warning systems

There is typically a warning time of multiple weeks before the Murray River peaks at Echuca due to upstream rainfall. Flooding at Echuca is influenced strongly by Goulburn River flows, which may take around a week for river levels to peak following heavy rain in the Goulburn catchment. This means that residents are generally given sufficient time to receive a warning, prepare for an evacuation and to safely evacuate, including relocating possessions to minimise damage.

Emergency messages and news about flooding are shared in Victoria through several methods, including:

- VicEmergency: A Statewide system that sends alerts to mobile phones in areas at risk. Emergency services use this system to warn about events like floods and fires.
- State Emergency Service website.
- Local ABC radio provides updates on emergency situations.
- TV news media
- Social media
- Council website and social media including Facebook
- Door knocking and community meetings during an emergency event

Whilst there is a trend for more and more news being shared via digital media, elderly and infirm communities typically rely on other traditional forms of communication such as word of mouth, door knocking, emergency

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broadcasts on radio etc. Additionally, a communication strategy needs to be conscious of reaching a diverse community, considering the need for multiple languages.

Flood warning can significantly reduce damages and risk to life and studies have shown that flood warning systems generally have high benefit/cost ratio if sufficient warning time is provided. Flood warning and the implementation of evacuation procedures by the SES are widely used throughout VIC to reduce flood damages and protect lives.

The Bureau of Meteorology (Bureau) is responsible for flood warnings on major river systems which the SES disseminates to the local community. Adequate warning gives residents time to move goods and personal items above the reach of floodwaters and to evacuate from the immediate area to designated evacuation points or flood free ground.

The Bureau have State based forecasting teams, with the Murray River forecasting completed by the NSW team. Typically, a flood warning is not issued until the Bureau have confidence in the prediction and have seen upstream gauges peak. The Bureau provides a quantitative flood warning service for the Murray River at the Echuca Wharf gauge, and they have a target warning lead time of 24 hours prior to flood levels reaching the peak and will issue warnings for any event expected to reach or exceed the minor flood class level of 93.5 m AHD. This can create some discomfort at a local community level, with pressure put on local VIC and NSW SES and Councils to fill the information void and make early predictions. These early predictions are often made within Incident Control Centres (ICC), and in the 2022 event it was made in the Epsom ICC in VIC. Given the cross-river relationship between the two Councils, information from both States was shared during the 2022 event, and it is recommended that this continues. A strong Council presence is recommended at the respective ICCs so that latest information from the emergency response team can be fed back into Council.

In discussions with the Bureau, there are currently two different approaches to forecasting flood levels at the Murray River at Echuca Wharf gauge. The Bureau have a large Murray River URBS rainfall-runoff model, but this needs improvement and has trouble representing some of the "hydraulic" features of this complicated section of the Murray River floodplain. The Bureau also relies on a set of lookup tables that have used historic data to correlate levels at Echuca Wharf with gauge flows/levels upstream, along with travel times between gauges.

The current approaches to forecasting levels at Echuca Wharf are in need of improvement. With a better understanding of the flooding behaviour for a large range of events now available through the Echuca-Moama Flood Study, it is recommended that this information be used to improve the flood forecasting capability of the Murray River URBS model. In particular, the flood modelling results can be used to develop improved floodplain storage relationship, for the lower Goulburn River floodplain.

In the interim, the inflows for the historic and design modelling for the Echuca-Moama Flood Study can be used to guide emergency response. The Bureau will provide a quantitative flood forecast at Shepparton, and this can then be used to correlate with the Echuca-Moama flood model inflows for the Goulburn River.

6.2 Land Use Planning

Land use planning is an effective measure to prevent intensification of flood risk, directing appropriate use and development of land in flood prone areas, commensurate with the level of flood risk.

The Victoria Planning Provisions are enacted under the Planning and Environment Act (1987), and they are supported by State and regional strategies. Local planning schemes set out the policies and provisions for how land is to be used and developed. Along with state-wide provisions there are several zones and overlays within planning schemes which relate to controlling and guiding development in flood prone areas.

The following three controls are the most common flood related controls used in planning schemes to control riverine flooding.

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The **Urban Floodway Zone (UFZ)** identifies waterways, major flood paths, drainage depressions and high hazard areas within urban areas which have the greatest risk and frequency of being affected by flooding. It is to ensure that any development maintains the free passage and temporary storage of floodwater, minimises flood damage and is compatible with flood hazard, local drainage conditions and the minimisation of soil erosion, sedimentation and silting. The UFZ is typically a zoning used to discourage development within the highest hazard areas of the floodplain.

The **Land Subject to Inundation Overlay (LSIO)** identifies land in a flood storage or flood fringe area affected by the 1% AEP flood or any other area determined by the floodplain management authority. It is to ensure that development maintains the free passage and temporary storage of floodwaters, minimises flood damage, is compatible with the flood hazard and local drainage conditions and development will not cause any significant rise in flood level or flow velocity.

The **Floodway Overlay (FO)** identifies waterways, major flood paths, drainage depressions and high hazard areas which have the greatest risk and frequency of being affected by flooding. To ensure that any development maintains the free passage and temporary storage of floodwater, minimises flood damage and is compatible with flood hazard, local drainage conditions and the minimisation of soil erosion, sedimentation and silting.

6.2.1 Current Planning Controls

Large areas of UFZ are currently in place in Echuca, along the Campaspe River, along the Murray River and the Deakin Main Drain. This zoning sends a strong signal that further development in these areas is unlikely to be supported. There are also large areas of LSIO and FO.

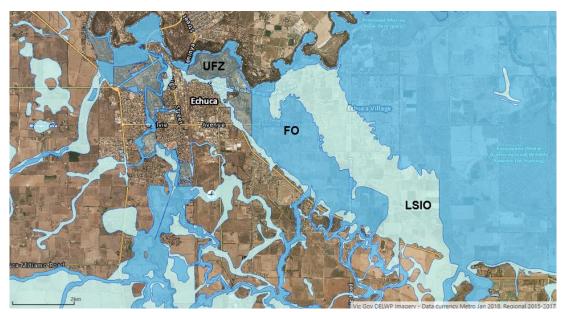


Figure 6-1 Current Zones and Overlays

As well as these three planning controls, decisions on land use in the Echuca Village area have previously been guided by the Echuca Village Restructure Plan (1999), which is an incorporated document in the Campaspe Planning Scheme. The plan applies to the areas of Echuca Village, Glanville and Boileau. The plan permits 1 dwelling per 16 ha on land with natural ground levels above 95.0 m AHD, within the current LSIO

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area and 1 dwelling per 2ha in the Glanville/Boileau area. The plan also sets out some rules regarding floor levels for extensions to existing dwellings.

6.2.2 Recommended Updates to the Planning Controls

It is recommended that the Echuca Village Restructure Plan be reviewed along with the current flood planning controls. The UFZ, LSIO and FO planning controls should be updated using the latest flood mapping from the Echuca-Moama Flood Study (2024). The Echuca Village area is subject to deep flooding and long periods of isolation in events which overtop the Goulburn and Murray River levees. It is suggested that LSIO and FO controls are appropriate to guide development in the Echuca Village area, and the Echuca Village Restructure Plan may no longer be required. However, we must note strongly that if the Echuca Village Restructure Plan was removed, this is in no way an endorsement for further intensification of development in these areas, it would only be removed to be replaced by a FO planning control. Access to these areas during the 1% AEP design flood will not meet safety criteria, meaning development applications are unlikely to be supported by the flood authority.

The 1% AEP is the design flood standard for Victoria, however there is clear direction that climate change must be considered. In the Echuca-Moama Flood Study (2024), the study considered the 0.5% AEP flood extent under current conditions to be representative of the 1% AEP flood under climate change conditions. This followed an extensive investigation into the impacts of climate change (RCP 4.5 to 2090) on the Goulburn River (HARC, 2018).

It is recommended that for the development of the planning scheme overlays, that the 0.5% AEP flood modelling is used. To determine Floodway Overlay, the North Central CMA and Goulburn Broken CMA typically use the following definition.

- Floodway Overlay (FO) areas
 - Depth > 0.5 m in the 0.5% AEP event, or
 - Velocity > 1.5 m/s in the 0.5% AEP event, or
 - Depth x Velocity > 0.4 m2/s in the 0.5% AEP event
- Land Subject to Inundation Overlay (LSIO) areas
 - Remaining area of flood prone land in the 0.5% AEP event

It was found that the velocity and the depth x velocity categories added very little to the area of FO, with the depth > 0.5 m forming the basis of the majority of the FO area.

It is also recommended to update the LSIO and FO mapping and schedules of the Campaspe Planning Scheme via a planning scheme amendment process.

It is recommended that the current UFZ be maintained, as these areas are within the highest hazard areas of the floodplain. Some minor amendments to the UFZ may be required to address mapping anomalies, which were made many years ago prior to detailed floodplain LiDAR being available. The UFZ boundaries could be realigned to tie in with the proposed FO areas, such that FO and the realigned current UFZ areas operate together to control development in the highest hazard areas.

The proposed updated LSIO and FO are shown in Figure 6-2. The final mapping deliverables will infill small islands of LSIO within the FO and vice versa.

In addition, the proposed updated overlays will be clipped to the Bama sandhills, upstream of the Koondrook-Perricoota breakout into NSW, and at a location in southern Echuca to be determined. The location in southern Echuca will be determined based on the results of a currently ongoing project which is updating the flood mapping for Rochester and the rest of the Campaspe River. Note, that the intent is that the existing UFZ areas

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would be realigned to the FO boundary and those areas would be clipped out of the proposed updated FO. It is also noted that there are some areas of current LSIO and FO in the planning scheme that apply to areas not impacted by riverine inundation from the Murray, Goulburn and Campaspe Rivers, these areas should be retained in any update to the planning controls.

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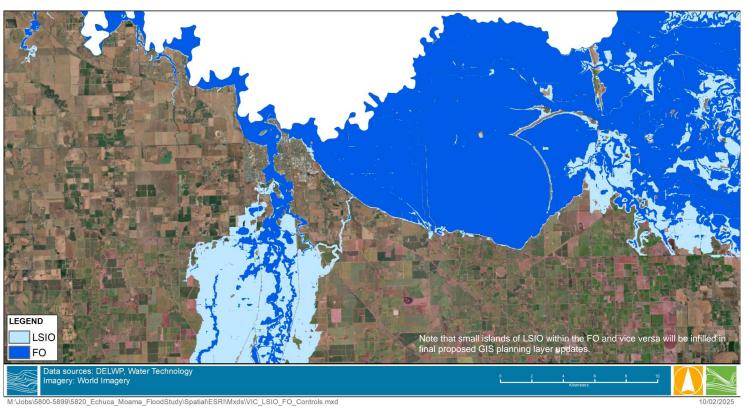


Figure 6-2 Proposed area to be updated with LSIO and FO Planning Controls

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6.3 Stormwater Drainage

Stormwater drainage networks within town that cross under levees and discharge to the Campaspe and Murray Rivers are at risk of providing an avenue for riverine floodwaters to affect areas that would otherwise be protected from elevated flood levels. One way valves prevent this back flooding from the river. However, when the river is high, this can impact the ability to drain stormwater, causing stormwater flooding inside protected areas. Stormwater flooding of this nature was observed during the 2022 floods.

Several areas of the stormwater network in Echuca are fitted with sumps with either permanent pumps or space for temporary pumps, to pump stormwater over levees when the river is in flood.

Stormwater drainage capacities, condition and potential upgrades were not the focus of this riverine flood mapping study and flood risk management study.

6.3.1 Existing Infrastructure

Due to the closure of several penstocks and stormwater pipes/pits under levees in Echuca, several pumps are required during a flood event to effectively manage internal flooding during rainfall events. Pumps are typically installed in stormwater pits or sumps, and discharge over levees during rainfall events. Council has several pumps available to assist in Echuca, with a mix of permanent pump stations and locations where temporary pumps are placed in stormwater pits.

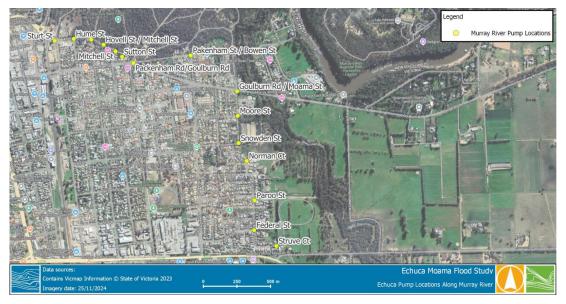


Figure 6-3 Echuca Pump Locations along the Murray River

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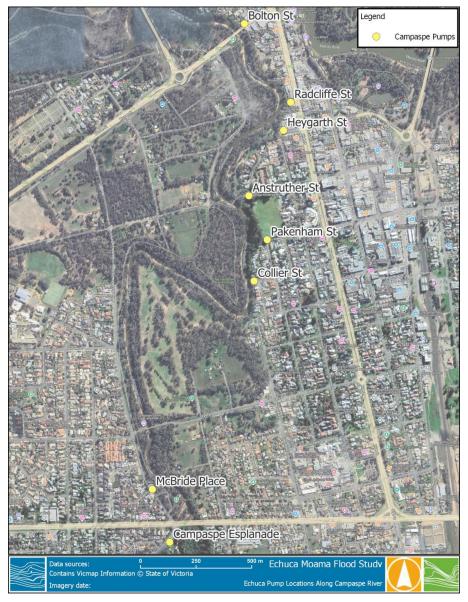


Figure 6-4 Echuca Pump Locations Along the Campaspe River

6.3.2 Proposed Infrastructure

In the recent 2022 flood event there were a couple of areas where stormwater drainage was submerged by riverine flooding along the Campaspe River. The 2022 event was an extreme event for the Campaspe River, it was greater than a 1% AEP event, which is traditionally the event that is used to provide flood protection measures.

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It is recommended that the following locations are considered for protection with flood valves to prevent riverine water backing up the stormwater system:

- Rutley Crescent area
- Murray Street area

As the catchment areas draining to these points are quite small, it is suggested that permanent pump stations are not required, but provision may be required for temporary pumping for a short period of time in the situation where the river flood levels are high and the stormwater cannot drain. Locations for proposed valves are shown in Figure 6-5.

The 2022 event also highlighted locations subject to Murray River flooding where existing drainage outlet infrastructure performed inadequately (Mitchell St pump capacity and blockages), flood gates had not been installed on the drainage outlets (Sturt Street) and / or the pump wells came close to overtopping from the Murray River (Mitchell St). This indicates all pump wells require review to ensure their adequacy. It is recommended a review of all drainage outlets be undertaken to ensure:

- Locations are clear of temporary levee locations and accessible at flood times,
- Pump wells are not at risk of overtopping,
- The arrangement of connecting pipework and pits is clearly documented,
- Flood gates are installed on all outlets and operational, and
- Adequate storm storage is available without placing protected buildings at risk.

New levees will impound storm flows and require drainage outlet infrastructure to prevent risk of internal flooding. Cost estimates for new and upgraded levees in this report provide for basic outlet structures and portable pumps. A full assessment of internal drainage and how best to manage discharges to the rivers during flood periods is beyond the scope of this study. A further study is recommended to investigate how best to manage these discharges







Figure 6-5 Proposed flood valve locations

6.3.3 Roles and Responsibilities

The operation of the valves and pumps during a flood emergency are set out in the Echuca Flood Mitigation Scheme Operating Manual, which is a Shire of Campaspe document.

Council staff members should be in constant communication with each other regarding all their responsibilities which cover the following:

- Manage and update asset maintenance schedules
- Organise rectification works if needed

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- Organise maintenance crews/external contractors and obtain resources needed for maintenance and rectification purposes
- Continually monitor the effectiveness of stormwater pumping during flood events and identify whether additional locations are required to better manage stormwater in affected areas.

It is noted that during the 2022 event, several issues were found when trying to operate stormwater drainage valves and pumps. Feedback was that some valves did not operate through lack of maintenance. It is recommended that Council performs a condition inspection and audit of its drainage assets.

6.3.4 Inspections and timing

Performance of flood valves and pumps to manage stormwater behind levees is crucial in reducing the increased risks during a flood event. Inspections and testing of stormwater assets should form part of Council maintenance program and it is recommended to follow the below schedule in Table 6-1.

Table 6-1 Inspections and timing

| Activity | Timing |
|---|--------------------------------------|
| Storage of portable temporary pumps to be in secured and covered housing | N/A |
| Portable pumps to be regularly serviced. | Annually and after each use |
| Automated flood gates and pump switches to be tested for alarms and correct operation | Quarterly |
| Manual flood gates and valves, operated and lubricated if needed, to prevent corrosion and seizing. | Quarterly |
| Pressure test all pumps and service if necessary | Quarterly |
| Portable pump distribution drill to replicate emergency response to ensure efficient and appropriate response | Annually |
| Permanent pump outfalls to be checked clear of debris | Quarterly and after each flood event |
| Pump wells and manholes to be checked and clear of any debris | Quarterly and after each flood event |

6.4 Landowner Rights to Protect Properties

To reduce the risk of flooding to rural homes in areas that are not protected to an appropriate standard, landholders in rural areas can seek advice from the Catchment Management Authority and Council regarding the construction of protection measures around their dwelling or rural shedding and its immediate curtilages.

Modelling during this study has shown that adverse impacts of small ring levees in the Echuca Village area are typically negligible, because the storage volume of the areas protected is miniscule compared to the overall volume of the Kanyapella Basin floodplain. Regardless, these structures should continue to require a planning permit which is referred to the Catchment Management Authority for advice.

It is recommended that private protection measures follow the standard approvals process and are designed and constructed well prior to a flood event. But there will always be individuals who wish to construct ring

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levees of earth or sandbags immediately prior to a flood event to protect their assets. In rural areas there is typically no issue if these structures are contained to the immediate area around the critical asset. But in cases where significantly long levee systems are constructed, there is a risk that this may adversely impact neighbouring properties, and the construction of these large protection measures can lead to disagreements with neighbouring landholders.

Any private levee structures constructed during a flood emergency will need to be removed following the event.

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7 EMERGENCY FLOOD RESPONSE PLAN

This section has summarised useful information that can be used during an emergency to help guide the response effort. We discuss triggers to help translate a flood forecast to a mapped flood event from the flood study, consequences of flooding and recommended actions.

This has been further summarised in a standalone Flood Intelligence Card.

7.1 Flood Classification Levels

The Bureau of Meteorology (Bureau) provides a quantitative flood forecasting and warning service for the Murray River at Echuca Wharf gauge location. The Service Level Specification states that a warning will be provided if it is expected that the water level will reach above the minor flood level (93.5 m AHD), with a minimum lead warning time of 24 hours prior to the expected peak. Flood Warnings will refer to the flood classifications, which are currently set at:

- Minor 93.5 m AHD
- Moderate 93.9 m AHD
- Major 94.4 m AHD

The Bureau classifies minor, moderate and major floods using the following definitions.

Minor Flooding: This type of flooding leads to inconveniences, such as the closure of minor roads and the submergence of low-level bridges. The lower threshold for this category is marked by the initial flood level at which landholders and community members start to experience significant impacts, prompting the Bureau of Meteorology to issue a public flood warning.

The inundation observed in the design mapping for the 20% AEP (the lowest design event modelled), suggests that the current minor flood level of 93.5 m AHD is reasonable and matches the definition.

Moderate Flooding: This level of flooding inundates low-lying regions, necessitating the evacuation of some homes and the removal of livestock. Key traffic routes may also be affected by flooding.

The current moderate flood classification appears reasonable when considering that the area inundated will be slightly larger than the 20% AEP event, where a small number of buildings and large areas of rural floodplain and low lying urban floodplain is inundated. Only minor impacts on the road network are likely, with some rural roads like Old Deniliquin Road in NSW inundated.

Major Flooding: This severe flooding results in widespread inundation of rural areas, isolating properties, villages, and towns, and causing significant flooding in urban areas.

The current major flood classification is equivalent to the 10% AEP event. At this level lower sections of Warren Street in Echuca are potentially overtopped. With this being a major transport route, this classification seems reasonable.

Table 7-1 below shows the flood classification levels at the Echuca Wharf gauge along with design events and their corresponding inflows to the model area from the Campaspe River at Rochester, Goulburn River at Shepparton and Murray River at Barmah.

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Table 7-1 Inflows in relation to Echuca Wharf Gauge Level

| Design event at Echuca Wharf | Murray River at Echuca Wharf (m AHD) | Goulburn River at Shepparton (ML/d) | Murray River at Barmah (ML/d) | Campaspe River at Rochester (ML/d) |
|---------------------------------|--|---|----------------------------------|---------------------------------------|
| MINOR | 93.50 | | | |
| 20% AEP | 93.75 | 70,000 | 27,216 | 15,898 |
| MODERATE | 93.90 | | | |
| 10% AEP | 94.40 | 97,800 | 31,104 | 22,464 |
| MAJOR | 94.40 | | | |
| 5% AEP | 94.88 | 128,200 | 38,292 | 33,178 |
| 2% AEP | 95.30 | 173,800 | 38,292 | 49,939 |
| 1% AEP | 95.48 | 213,200 | 38,292 | 62,122 |
| 0.5% AEP | 95.70 | 237,366 | 38,292 | 74,390 |
| 0.2% AEP | 96.10 | 305,047 | 38,292 | 89,730 |

7.2 Timing

The below table provides an estimate of flood peak travel times between key gauge locations in the study area. The travel times in this floodplain can be complicated because of the three river systems, which can contribute flows independently or concurrently depending on where the rainfall is located within the region.





Table 7-2 Historical Peak Travel Times

| From | То | Location with respect to Echuca Wharf @ Murray River | Timing | Description of flood hydrograph |
|--|--|--|------------------|--|
| Murray River at Barmah (409215) | Murray River at Echuca Wharf (409200) | Around 45 km upstream on the Murray River to the north east | 4 to 6 hours | Large Murray River floods are typically long duration 3 to 6 months in duration. Peak gauge levels at Barmah historically can occur after the peak at the Echuca Wharf gauge, with the Echuca Wharf peak level driven by Goulburn River floods and to a lesser extent Campaspe River floods. The flows from the Murray River alone typically do not lead to significant flooding at Echuca and Moama. |
| Campaspe River at Rochester Peak (1580011) | Campaspe River at Echuca Peak (406265) | Around 30 km upstream on the Campaspe River to the south | 1 to 1.5 days | The travel time from Rochester to Echuca for the two latest large floods in 2011 and 2022 both show a travel time of around 1.5 days. In the September 2010 event the travel time was a little shorter at around 20 hours. |
| Goulburn River at Shepparton Peak (405204) | Murray River at Echuca Wharf (409200) | 80 to 90 km upstream on the Goulburn River to the south- east. | 7 to 12 days | The lower Goulburn River has a lot of volume in the floodplain, with large floods overtopping the levees and filling the floodplain storage. An analysis of past events has shown that travel times along the Goulburn River can vary by a large amount depending on the magnitude and volume of the event hydrograph. Previous estimates of travel time in the MFEP were much lower at 4-5 days. Recent experience has shown that the travel time between peaks can be much longer. |

7.3 Consequences and Actions

Peak flood depth surfaces for the 20% AEP up to the extreme flood were assessed against surveyed and estimated floor levels for Echuca. A summary of the analysis is shown below in Table 7-3 and related to gauge levels at Echuca Wharf gauge.

The Municipal Flood Emergency Plan Appendix C flood intelligence card was updated to incorporate the information gathered regarding properties and roads inundated. This has been included as a standalone word document for SES and Council to review and use to update their current version of the MFEP. Details of building locations inundated above and below floor, and names of roads inundated in various events has been provided in a standalone spreadsheet. The consequence information has not been repeated in detail here in this section, but is summarised below.

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Table 7-3 Property Consequences in Echuca

| Modelled Flood Level at Gauge (mAHD) | Event | Inundated Above Floor Level | Inundated Above Ground Level |
|--------------------------------------|----------|--------------------------------|---------------------------------|
| 93.75 | 20% AEP | 2 | 5 |
| 94.40 | 10% AEP | 9 | 29 |
| 94.88 | 5% AEP | 91 | 262 |
| 95.30 | 2% AEP | 513 | 755 |
| 95.48 | 1% AEP | 694 | 975 |
| 95.74 | 0.5% AEP | 919 | 1309 |
| 96.10 | 0.2% AEP | 1525 | 2272 |
| 97.20 | PMF | 9286 | 9362 |

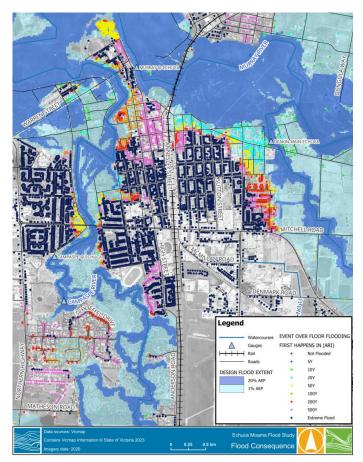


Figure 7-1 Property Consequences

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Table 7-4 Roads Inundated

| Event | Number of Roads | Total length of Roads Inundated – Unique Event (km) | Total length of Roads Inundated – Cumulative (km) |
|----------|-----------------|---|---|
| 20% AEP | 32 | 117.5 | 117.5 |
| 10% AEP | 40 | 11.4 | 128.9 |
| 5% AEP | 63 | 24.9 | 153.9 |
| 2% AEP | 79 | 10.6 | 164.6 |
| 1% AEP | 85 | 5.9 | 170.4 |
| 0.5% AEP | 101 | 8.1 | 178.5 |
| 0.2% AEP | 121 | 10.1 | 188.7 |
| PMF | 137 | 47.9 | 236.5 |





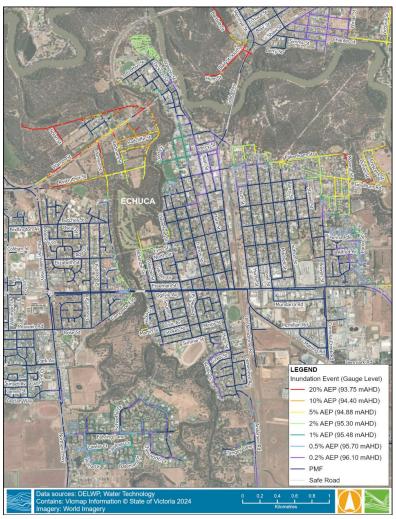


Figure 7-2 Roads Inundated - Echuca





Figure 7-3 Roads Inundated – Echuca Village





8 RECOMMENDATIONS

The Floodplain Risk Management Study for Echuca and Moama was developed as a collaborative effort between Councils and authorities in both Victoria and New South Wales. It is strongly recommended that this cross-border relationship continue to be strengthened, and that the management of flood risk continues to be carried out in partnership on the shared floodplain of the Murray River. This shared responsibility means that when developing flood mitigation, the impact on the other side of the floodplain must be considered. Equally, it is recommended that intelligence in a flood emergency situation be shared, so that both communities are receiving the same messaging. Further opportunities may also exist to pool resources for the benefit of the two communities during a flood event.

The flood risk management study has investigated several flood mitigation concepts across Echuca. It is strongly recommended that the total flood mitigation concept plan presented in Section 5.6 be further investigated with a functional and detailed design. It is likely that the concepts can be optimised, striking a balance between permanent and temporary structures, and where possible preferencing structures with low maintenance requirements. In addition to the proposed flood mitigation levees, it is also recommended that Council review the condition and adequacy of their stormwater drainage system, including pumps, and valves/gates to prevent back flooding from the rivers.

It is recommended that private landholders with dwellings below the design flood level and outside of the township, in areas where levee solutions have not been proposed, investigate their own private levees to protect their dwelling. These private levees should be confined to the immediate vicinity of the dwelling itself and any high value storage areas. Large levees protecting vast tracts of agricultural land is discouraged as this leads to potential for adverse impacts on neighbouring land, which ultimately ends in disputes.

It is recommended that the flood forecasting for the Murray River at Echuca Wharf gauge be investigated for improvement. It is suggested that the hydraulic flood modelling relationships developed between inflows and the resulting flows and levels at Echuca Wharf may be of use, and that some of the hydraulic behaviour and floodplain storage information can be used to improve the Bureau's URBS model of the Goulburn, Murray and Campaspe Rivers.

A flood intelligence card for Echuca has been updated, along with information regarding the likely timing between gauges and correlations of upstream tributary gauge flows with Murray River at Echuca Wharf gauge levels. The Municipal Flood Emergency Plan should be updated with this new information.

It is recommended that the planning controls be reviewed and that the mapping for the LSIO, FO and UFZ within the study area be updated, along with a review of the Echuca Village Structure Plan which is an incorporated document of the Campaspe Planning Scheme.

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Melbourne

15 Business Park Drive Notting Hill VIC 3168 Telephone (03) 8526 0800

Brisbane

Level 5, 43 Peel Street South Brisbane QLD 4101 Telephone (07) 3105 1460

Perth

Level 1, 21 Adelaide Street Fremantle WA 6160 Telephone (08) 6555 0105

Wangaratta

First Floor, 40 Rowan Street Wangaratta VIC 3677 Telephone (03) 5721 2650

Wimmera

597 Joel South Road Stawell VIC 3380 Telephone 0438 510 240

Sydney

Suite 3, Level 1, 20 Wentworth Street Parramatta NSW 2150 Telephone (02) 9354 0300

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7/3 Empire Street Cambridge New Zealand 3434 Telephone +64 27 777 0989

Geelong

51 Little Fyans Street Geelong VIC 3220 Telephone (03) 8526 0800

Gold Coast

Suite 37, Level 4, 194 Varsity Parade Varsity Lakes QLD 4227 Telephone (07) 5676 7602

watertech.com.au



8.3 Council Information

8.3.1 Notes of Appreciation

Directorate: Office of the CEO

Responsible Officer: Administrative Support Officer

Manager: Executive Officer

1. PURPOSE

To present the notes of appreciation that Council has received since its last meeting.

2. RECOMMENDATION

That Council acknowledge the notes of appreciation as listed and convey this appreciation to the relevant parties.

1. Julianne, Echuca

"I have recently been in Echuca over the Christmas break with my extended family when we hired a Houseboat for seven nights. While we were there we walked through the town on several occasions and each time I noticed the beautiful roses you have growing. These roses were extremely healthy, they were blooming extensively and had absolutely no diseases seen on any of the leaves."

2. The Pickleball players of Echuca

The Acting Recreation Coordinator received the following email: "I would like to thank you and the rest of the recreation team at Campaspe Shire Council for so promptly painting pickleball court lines at the Echuca East Reserve. The reserve looks great. The facilities there are top class and will be much appreciated by the community.

This is the first regulation size pickleball court in the Echuca area and will get plenty of use by the pickleball enthusiasts especially on cooler days than what we are having at the moment.

Please pass on our gratitude to all those involved in making this happen.."

3. Scott, Kyabram.

Scott emailed the planning department regarding "speaking to Liam in planning who is a great help" ... "Thank you for your assistance as always"

4. Scott, Kyabram Police.

Yesterday afternoon (19/02/2025), colleagues and I attended a serious fire at the Kyabram Wreckers on Everard Road.

On arrival, I found the road already cordoned off by Jess, who was working with Kaiden. Jess used witches' hats to stop vehicles and the public from entering, while Kaiden assisted on a Fire Tanker (CFA Volunteer) to extinguish the fire.

Both should be commended for their efforts in maintaining public safety and assisting Emergency Services in a dynamic situation. Their commitment and community spirit were exemplary.

I applaud their efforts.

5. Frank, Echuca.

On behalf of the residents of Bowen, Pakenham, and Moama streets, we extend our sincere thanks to the Campaspe Shire Council for making it possible and organizing the application of dust suppression to the unsealed sections of our roads early this morning. This initiative is greatly appreciated and is a positive development for our community.

Special thanks to Akin Ajayi for keeping us informed throughout the entire process.

6. Rushworth Artistries.

The Council received a certificate of appreciation regarding Councils support of their annual Christmas Community activities in Rushworth.

7. Doug, Echuca.

Directed to the Parks & Gardens department, Doug emailed The Council expressing his thanks for reacting to his request to replant the levee bank section in Watson St, Echuca.

"Am sure re-establishment will assist in adding to the aesthetic appeal of what is hugely popular tourist street."

8. Mandi & Rowan, Echuca.

"I wanted to somehow acknowledge the fantastic crew that worked on the gutters in my area.

They were extremely professional, easy to deal with always had a smile, we honestly didn't notice they were there it was such a quiet site. Other than our lovely "good morning" or polite instructions.

Thanks for our fantastic new entrance we appreciate it!"

9. Norma, Kyabram.

Norma called the Council to express her appreciation to the team for promptly putting in a ventilation fan and fixing the lighting at the Kyabram Town Hall toilets.

10. Josh, Echuca.

Josh has called the Council to commend the team working on the footpath and kerbing outside his property. He expressed his appreciation for their excellent communication and workmanship. The workers took the time to explain the ongoing work and ensured he was informed about the process. Josh is very pleased with their performance and would like this appreciation to be passed on to the team.

11. Wayne and Julie, Echuca.

Wayne emailed the Council: "Thank you to the parks and gardens team for mowing and clearing away broken branches in the reserve at Wisteria St."

9 Notices of Motion

Nil

10 Urgent Business

Nil.

11 Confidential Business

- 11.1 Item of Confidential Business
- 11.2 Item of Confidential Business

Closure of Public Meeting

RECOMMENDATION

That pursuant to the provisions of the *Local Government Act 2020* (the Act), the meeting will now be closed to members of the public in accordance with section 66(2)(a) of the Act to enable consideration to be given to two items that contain confidential information as defined in section 3(1) of the Act as follows:

- Item 11.1 The item contains Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released This section applies because the item relates to future contractual matters and premature release would prejudice the Council's position in the negotiations.
- Item 11.2 The item contains personal information, being information which if released would result in the unreasonable disclosure of information. This section applies because the item discusses operational matters relating to personal information which if released would result in the unreasonable disclosure of information.

Resumption of Public Meeting

12 Close Meeting

Pauline Gordon

Chief Executive Officer