



Mildura Rural City Council

# **MINUTES**

## **Ordinary Meeting of Council**

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**5:30pm Wednesday 23 June 2021**

### **VENUE:**

**Webex Virtual Meeting Room**

### **NEXT ORDINARY MEETING OF COUNCIL**

**5:30pm Wednesday 28 July 2021**

Copies of Mildura Rural City Council's Agendas & Minutes  
can be obtained online at [www.mildura.vic.gov.au](http://www.mildura.vic.gov.au)

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**PHIL SHANAHAN**

**CHIEF EXECUTIVE OFFICER**

## 1 PRAYER AND ACKNOWLEDGEMENT OF COUNTRY

The Mayor read the Council prayer and paid respects to the traditional land owners.

## 2 OPENING AND WELCOME

The Mayor welcomed Councillors, management, staff and members of the public viewing the live stream.

## 3 PRESENT

### Councillors

Cr Jason Modica	Mayor
Cr Helen Healy	Deputy Mayor
Cr Ian Arney	
Cr Stefano De Pieri	
Cr Mark Eckel	
Cr Glenn Milne	
Cr Cyndi Power	
Cr Jodi Reynolds	
Cr Liam Wood	

### Officers

Phil Shanahan	Chief Executive Officer
Mandy Whelan	General Manager Development
Martin Hawson	General Manager Community
Chris Parham	General Manager Corporate
Charmaine Calis	Acting Manager Corporate Administration

## 4 APOLOGIES AND ABSENCES

Nil

## 5 CONFIRMATION OF MINUTES

2021/0128

**Moved:** Cr Helen Healy  
**Seconded:** Cr Cyndi Power

**That the minutes of the Ordinary Meeting of Council held on Wednesday 26 May 2021 be confirmed as a correct record.**

**That the minutes of the Confidential Meeting of Council held on Wednesday 26 May 2021 be confirmed as a correct record.**

**CARRIED**



## 6 CONFIRMATION OF COUNCIL AUSPICED MEETINGS

In accordance with Part 23 of Council's Governance Rules, records of Council Auspiced Meetings must be reported to the next Ordinary Meeting of Council and confirmed in the minutes.

A Council Auspiced Meeting is defined in the Governance Rules as a meeting at which matters are considered that are intended or likely to be the subject of a Council decision or the exercise of a delegated authority and which is either of the following:

- A meeting of an advisory committee where at least one Councillor is present; or
- A planned or scheduled meeting that includes at least half the Councillors and at least one Council officer.

The record is therefore presented for Council's noting.

2021/0129

**Moved:** Cr Stefano De Pieri

**Seconded:** Cr Glenn Milne

**That Council note the following records of Council Auspiced Meetings:**

- Councillor Briefing - 31 May 2021
- Council Forum - 9 June 2021

**CARRIED**

## RECORD OF COUNCIL AUSPICED MEETINGS

Meeting Details	Councillor Attendees	Other Attendees	Matters Discussed	Conflict of Interest Disclosures
Councillor Briefing 31 May 2021	Cr Modica Cr Healy Cr De Pieri Cr Eckel Cr Milne Cr Reynolds	Phil Shanahan, Chief Executive Officer Mandy Whelan, General Manager Development Martin Hawson, General Manager Community Chris Parham, General Manager Corporate Stephen Lush, Acting Manager Corporate Administration	1. Mildura Regional Development Business Plan 2. Mildura City Heart Half-Yearly Report and Business Plan 3. Mildura Airport Half-Yearly Report and Business Plan	Nil
Council Forum 9 June 2021	Cr Modica Cr Healy Cr Arney Cr De Pieri Cr Eckel Cr Milne Cr Reynolds Cr Wood	Phil Shanahan, Chief Executive Officer Mandy Whelan, General Manager Development Martin Hawson, General Manager Community Chris Parham, General Manager Corporate Charmaine Calis, Acting Manager Corporate Administration Ben Piscioneri, Media Officer	1. GWM Water Annual Update to Council 2. Confidential Matter 3. Memorandum of Understanding - Central Victorian Greenhouse Alliance 4. Confidential Matter 5. Draft Revenue and Rating Plan 2021-2025 6. Related Party Disclosure 7. Confidential Matter 8. Application to Place a Memorial on Council Owned Land - Merbein Football Netball Club 9. Road Management Plan Review 10. Crime Prevention Through Environmental Design Policy CP036 Review 11. Video Presentations Follow Up 12. Monthly Management Report 13. Councillor Issues & Questions 14. CEO Issues	Nil

## **7 NOTIFICATION OF ABSENCE**

Nil

## **8 MAYORAL REPORT**

### **8.1 MAYORAL REPORT MAY 2021**

#### **Summary**

The following is an update on the activities and functions attended by the Mayor, Cr Jason Modica during the month of May 2021.

2021/0130

**Moved:** Cr Glenn Milne  
**Seconded:** Cr Jodi Reynolds

That Council note the contents of this report.

**CARRIED**

## **9 COUNCILLOR REPORTS**

### **9.1 COUNCILLOR REPORTS MAY 2021**

#### **Summary**

The following is a report on the activities and functions attended by Councillors during the month of May 2021.

2021/0131

**Moved:** Cr Glenn Milne  
**Seconded:** Cr Stefano De Pieri

That Council note the contents of this report.

**CARRIED**

## **10 RESPONSES TO COUNCILLOR QUESTIONS**

Nil

## 11 QUESTIONS FROM COUNCILLORS

### 11.1 CR IAN ARNEY ROADWORKS ON MERIDIAN ROAD

**File Number: 02/01/06**

*“What are the timelines for Meridian Road and the second leg of bitumen being laid?”*

---

Mandy Whelan, General Manager Development advised that we are still working through some issues related to native vegetation and will need to come back to Councillors with specific timelines.

### 11.2 CR IAN ARNEY PROGRAM COMMENCEMENT AT MILDURA SOUTH REGIONAL SPORTING PRECINCT

**File Number: PROJ/500270**

*“There are a number of people that have contacted me that play volleyball and basketball, and they are wondering when sports will commence at Mildura South Regional Sporting Precinct?”*

---

Martin Hawson, General Manager Community advised that the programming is currently being planned. Basketball is on track to commence in the summer season, as the winter season is currently midway through.

Mr Hawson further advised that an update will be provided to Councillors on the exact date both sports are due to commence once it is confirmed with the associations.

### 11.3 CR GLENN MILNE DEVELOPER CONCERNS OVER MILDURA SOUTH NEIGHBOURHOOD ACTIVITY CENTRE MASTER PLAN

**File Number: 13/03/49**

*“Are we responding to the article in Sunraysia Daily last Saturday (19 June 2021) regarding land developer issues? Can the CEO and staff meet with the developers to clarify the issues and provide a report back to Council?”*

---

Martin Hawson, General Manager Community advised that we won't be responding directly to the article, however Councillors will be updated once the assessment on submissions to the Mildura South Neighbourhood Activity Centre master plan is complete. This is due to occur within the next couple of months.

Mr Hawson further advised that there will be a presentation to Councillors on the response to all of the submissions, and then there will be a formal Council report that Councillors will need to make a decision on.

## 11.4 CR GLENN MILNE      COSTINGS FOR MILDURA SOUTH REGIONAL SPORTING PRECINCT

**File Number: PROJ/500270**

*“What is the end figure, drive-away, no-more-to-pay cost of Mildura South? Given that the first couple of stages we’ve just about finished. We’re starting another stage and we should have an end budget figure for that. We should have a total, or very close to, so the community knows exactly what the total cost is, including the fencing, road, everything that has to be done and then the impact on the budget. What is the cost annually with depreciation and running costs or losses? So we can tell the community: “This is what it’s costing. You want big projects, you want the riverfront etc. There’s a figure/cost to it. This is the impact on your rates.” That’s what I’m trying to get clear, so that people in the community really understand what it costs to go forward.”*

---

Martin Hawson, General Manager Community advised that we will be able to provide a definitive cost once projects are completed. Until that happens, it is nominal budget figure. For Stage 1, which is coming very close to completion, the exact figures can be provided once we’ve signed off all the issues and practical completion has occurred. In regards to Stage 2, Council will be going through a costing and tender process for the other aspects included in this Stage. At this point, those costs are budgetary figures and not actual figures.

Mr Hawson further advised that there are also other future aspects to this project, which are currently unconfirmed and hence figures are unable to be provided for these aspects.

## 12 NOTICES OF MOTION

### 12.1 DEVELOPMENT OF CARBON FARMING POLICY

#### Summary

Mallee dryland farming land is some of the most marginal farmland in the country. There is an opportunity for regeneration and innovation that could quite easily see this region as a leader in the environmental rehabilitation field while offering financial return for struggling farmers.

The Municipality is faced with an opportunity to take positive action in relation to climate change and vegetation regeneration providing National benefit and becoming a leader in the field in restoring natural vegetation and being paid to do so.

It is imperative that our Municipality places itself at the forefront of change and Mildura Rural City Council has the opportunity to do this if the Council acts quickly to ensure policies, procedures and bylaws are in place that allow carbon farming.

MRCC can become leaders in the field if they see fit to take up the challenge.

2021/0132

**Moved:** Cr Glenn Milne

**Seconded:** Cr Liam Wood

**That this matter be brought to an upcoming Council Forum to provide Councillors with the process to develop a land rejuvenation/carbon farming/carbon sequestration policy that will provide the opportunity for the municipality and its farmers to develop carbon farms and become leaders in the field. This should include the anticipated budget, timelines, resource requirements and regulatory requirements.**

**CARRIED**

## 13 PETITIONS, JOINT LETTERS AND DEPUTATIONS

Nil

## **14 MANAGEMENT REPORTS**

### **14.1 ADOPTION OF TOWARDS ZERO EMISSIONS STRATEGY 2021-2050**

#### **Summary**

The purpose of this report is to present the Towards Zero Emissions Strategy 2021-2050 for adoption.

2021/0133

**Moved:** Cr Helen Healy

**Seconded:** Cr Stefano De Pieri

**That Council adopt the Towards Zero Emissions Strategy 2021-2050 as presented.**

**CARRIED**



## **Towards Zero Emissions Strategy**

2021-2050



Mildura Rural City Council



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### Acknowledgement of Country

Council acknowledges the traditional custodians of the land comprising the Mildura Rural City Council area, and those of our neighbouring municipalities. We pay our respects to Elders past and present, and celebrate and respect their continuing culture and connection to the land.



## Executive Summary

Council is located approximately 500 kilometres north-west of Melbourne in the Mallee region of Victoria, covering an area of 22,214 square kilometres and supports a population of around 53,000.

Major centres include Mildura, Red Cliffs, Merbein and Ouyen. Major Council assets include offices/service centres in Mildura and Ouyen, depots in Mildura and Red Cliffs, The Mildura Arts Centre and The Alfred Deakin Centre.

Council has been actively involved in reducing emissions since 2007 with the introduction of the Greenhouse Action Plan (2007-2012) and subsequent Energy Management Plans (2012-2017 and 2017-2021). These plans included actions to reduce emissions across the organisation.

Installation of solar photovoltaic (PV) systems on Council buildings, street and facility lighting upgrades and other energy efficiency upgrades have contributed to past emissions reductions and meeting the targets of previous plans.

This strategy defines Council's approach to achieving zero net carbon emissions by no later than 2050 in line with the current Victorian State Government target.

The strategy also outlines Council's emissions boundary and includes an emissions inventory based on emission scopes and priority areas.

The priority areas identified are: fleet, landfill, buildings and facilities, street lighting and scope 3 emissions (water use, air travel and office paper).

A long term strategic direction for each priority area along with actions in a reportable five year action plan provide the framework for meeting the zero net emissions target.

Council will reduce emissions in line with the steps in the Energy Reduction Hierarchy to meet the zero net emissions target.

The steps in order of priority (from most to least preferred) are: avoidance of energy use, energy efficiency, switching to cleaner energy alternatives and purchasing offsets for any unavoidable emissions.

Council considers the 2018-2019 financial year the baseline year for measuring progress of its emissions reduction. This represents the most recent typical year of emissions for Council.

Landfill emissions account for approximately 68 per cent of the emissions inventory. Due to the nature of landfill emissions, any action undertaken now to reduce emissions will not be reflected by a reduction in emissions for a number of years.

Fleet emissions will be reduced by efficient route planning, fleet rationalisation and the introduction of electric and hydrogen vehicles.

Buildings and facilities and street lighting emissions will be reduced through the purchase of 100 per cent renewable electricity, which Council has already committed to.

Emission projections based on some completed and perspective key actions indicate that offsets will be required for unavoidable emissions, primarily from landfill, to meet the zero net emissions target by no later than 2050.

## Introduction

Mildura Rural City Council (Council) understands the climate is changing as a result of human activities, particularly burning fossil fuels and land clearing (IPCC, 2007).

Victoria's temperature increased by just over 1°C between 1910 and 2018. This warming is expected to continue with temperatures in the Mallee region expected to show a median increase of 1.3°C by the 2030s, compared to 1986-2005.

As warming continues, we expect more heat extremes in the decades to come. On average between 1981 and 2010, Mildura experienced 7.8 days per year when the temperature exceeded 40°C. By the 2050s under high emissions, or business as usual, this is expected to increase to between 15 and 23 days. Importantly for many people, minimum (usually overnight) temperatures are also expected to increase.

For example, Mildura's daily minimum temperature exceeded 22°C on average 12.4 days per year between 1981 and 2010. Under high emissions, by the 2050s, these hot nights are expected to occur 23 to 37 days per year on average (CSIRO, 2019).

Climate change poses a significant threat to natural systems and human settlements and is already impacting our communities through warmer temperatures, reduced but more intense rainfall, more severe droughts, dust storms, heat waves and bush fires. Climate change is also putting increasing pressure on our assets and services.

Council recognises that Local Government plays an important role in demonstrating strong leadership in climate change mitigation by reducing carbon emissions.

At its Ordinary Meeting of Council in February 2020, Mildura Rural City Council became the 30th local government in Victoria and the 94th in Australia to declare a climate emergency.

Over 8.6 million Australians now live in a municipality that has declared a climate emergency, joining over 800 million citizens from around the world.





**Purpose**

This strategy defines Council's approach to achieving zero net carbon emissions by no later than 2050 in line with the current Victorian State Government target.

The strategy outlines priority areas to achieve this target by reducing carbon emissions associated with Council's services, operations and infrastructure. Zero emissions for all priority areas, except landfill, will be achieved by 2040, with zero landfill emissions being achieved by 2050.

The strategy includes a detailed five-year Action Plan to reduce carbon emissions, with the progress against these actions to be closely monitored.

While the long-term strategy will be reviewed and remain in place until 2050, a detailed action plan will be developed every five years. This will ensure advances in new technology and best practice for reducing carbon emissions are being implemented.

**Scope**

This strategy includes actions for the reduction of carbon emissions from sources that Council is responsible for, can directly influence, control and typically measure and report on.

This includes, but is not limited to, carbon emissions from buildings and facilities where Council pays the utility bills, fleet operations and landfill (Council owned).

The strategy also includes some actions for reducing carbon emissions, where the emissions will not be measured, such as procurement of goods, services and works including the use of environmentally conscience consultants and contractors.

The strategy does not include mitigation of emissions produced by the community or community adaptation actions. These will be addressed in a separate community led and owned strategy (currently in development).

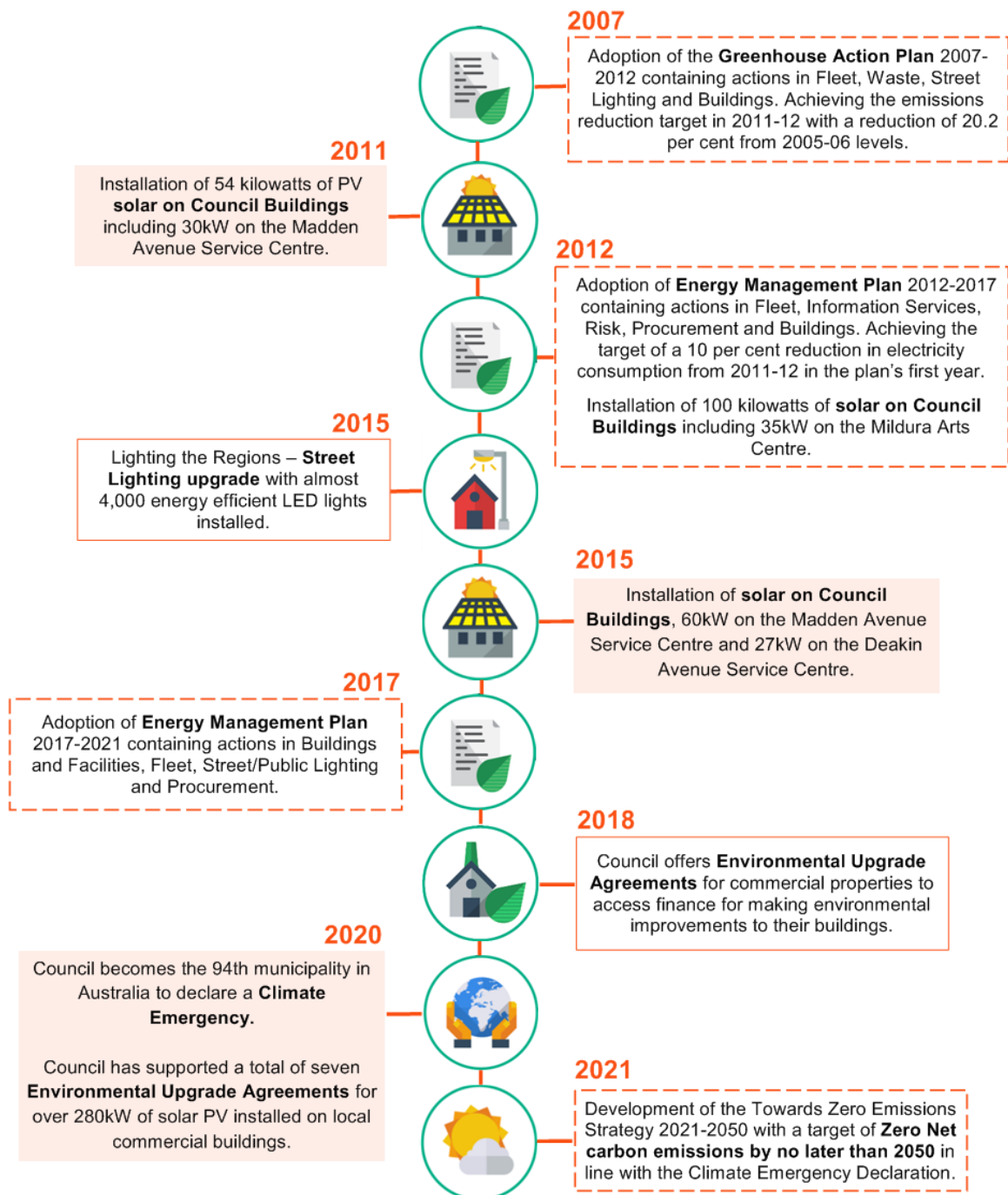
Adaptation to climate change is incorporated into operations, plans and strategies across Council.

**Plans, Strategies, Policies and Guidelines that Support this Strategy**

Existing plans, strategies, guidelines and policies that relate to this plan are listed below.

- *Community and Council Plan 2022-2026*
- *Environmental Education Plan 2020-2024*
- *Waste and Resource Recovery Plan*
- *Public Lighting Strategy*
- *Sustainable Water Use Guidelines*
- *Water and Energy Use Guidelines - Buildings and Facilities*
- *Environmental Project Grant Guidelines*
- *Environmental Sustainability Policy (CP041)*
- *Water and Energy Consumption in Council Buildings and Facilities Policy (OP186)*
- *Fleet Management Policy (OP002)*
- *Community Grant Policy (CP071)*
- *Goods Services and Works Policy (CP083)*

## Previous Achievements



### Decision-making Principles

Council prioritises energy and emission reduction initiatives through an Energy Reduction Hierarchy (see Figure 1 below) and five guiding principles. The hierarchy and the principles are used when deciding on short and long term actions to reduce carbon emissions.

#### Energy Reduction Hierarchy

The Energy Reduction Hierarchy lists four steps to identify ways to manage and reduce energy consumption and emissions.

The steps, in order of priority (from most to least preferred) are: avoidance of energy use, energy efficiency, switching to cleaner energy alternatives and purchasing offsets for any unavoidable emissions (see Figure 1 for examples and further information).

These steps are particularly useful when making decisions around capital works (infrastructure) initiatives and in the design of new facilities.

#### Guiding Principles

In addition to the Energy Reduction Hierarchy, Council uses the following principles to guide and prioritise its energy and carbon emission reduction actions. The guiding principles are:

#### Return on Investment (payback)

Actions with a payback period of 10 years or less (i.e. the period of time over which the investment pays for itself through the project savings) and that have a high level of confidence in the resulting emissions reductions.

#### Future-proofing

Actions that will be useful or successful in the future if the situation changes. The aim is to minimise negative effects and maximise positive effects to improve resilience.

#### Co-benefits

Actions that deliver multiple benefits beyond emissions reduction and financial savings, such as social and environmental value (e.g. improved comfort for building occupants).

#### Leadership by example

Opportunity for showing leadership and innovation to the community by addressing climate change.

#### Collaboration

Actions that promote working together with Council, partners and the broader community.

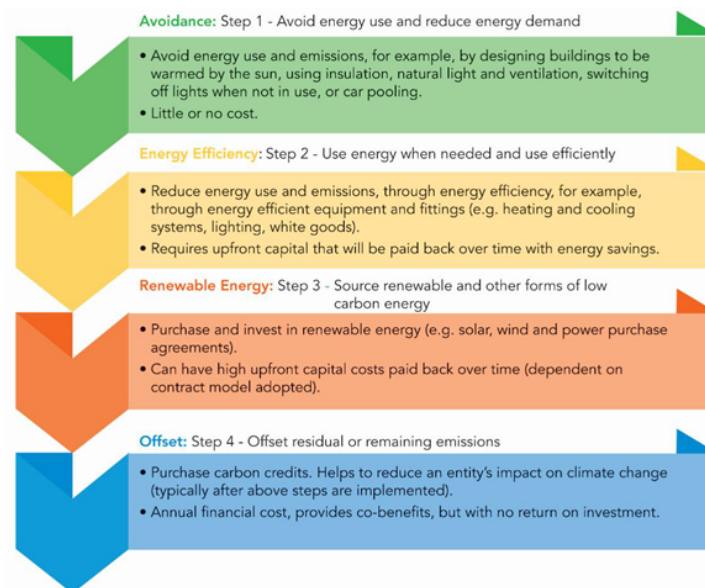


Figure 1: Energy Reduction Hierarchy

## Council's Emissions

### Emissions Boundary

Council's current carbon emissions inventory boundary includes:

- Emissions from all operations Council can clearly manage, measure and where it has full operational control
- Emissions from facilities that are leased to a third party where Council is responsible for the utility bills, including The Alfred Deakin Centre and pools
- Emissions from the municipal landfill, which is Council owned and operated.

The inventory excludes a number of emission sources based on their materiality to the inventory, the difficulty in calculating accurate emission figures, or where Council has limited influence over reducing such emissions.

Of note, the inventory excludes emissions from:

- Gas and electricity transmission and distribution losses
- Fuel extraction, production and transportation

- Leased buildings and facilities where Council is not responsible for the utility bills
- Closed/decommissioned Council owned landfill sites
- Contractor fuel use (note: this will be investigated for future inclusion)
- Fugitive refrigerant emissions.

### Emission Scopes

Council's emissions are categorised into Scopes 1, 2 and 3 as defined under the *National Greenhouse and Energy Reporting (NGER) Act 2007*.

Scope 1 emissions are those that are released to the atmosphere as a direct result of an activity.

Scope 2 emissions are those released to the atmosphere from the indirect consumption of an energy commodity, for example, emissions from the use of electricity produced by the burning of coal in another facility.

Scope 3 emissions are indirect emissions that occur as a consequence of the activities of Council, but from sources not owned or controlled by Council.



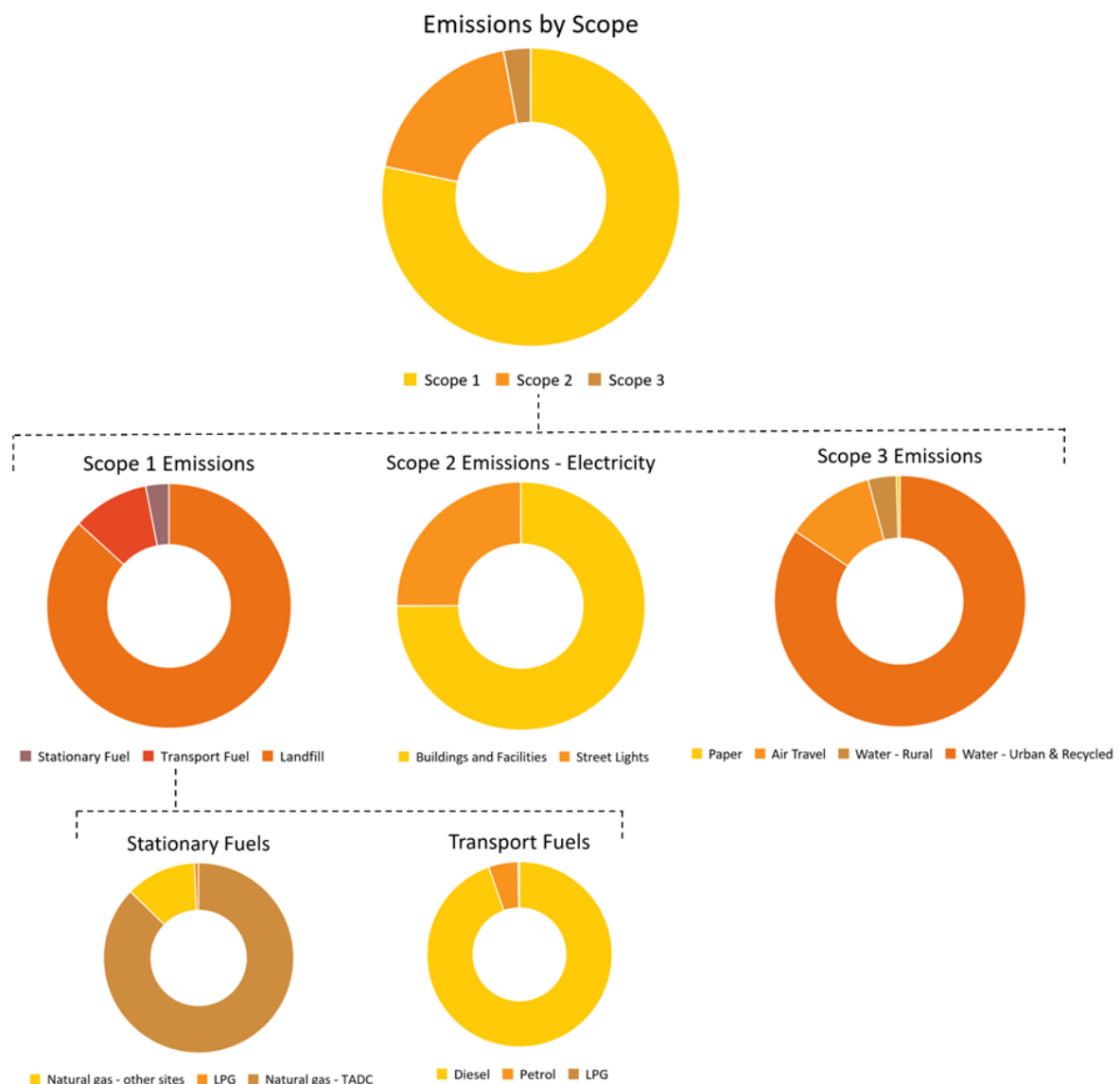


### Baseline Emissions by Scope

Council considers the 2018-2019 financial year the baseline year for measuring progress of its emissions reduction. This represents the most recent typical year of emissions for Council. The series of graphs below show the emissions percentages for the baseline year by scope. Due to the relatively high emissions from landfill, Scope 1 emissions are displayed in more specific categories.

Scope	Emissions (tCO <sub>2</sub> -e)
Scope 1	26,008
Scope 2	6,234
Scope 3	983
<b>Total</b>	<b>33,225</b>

Table 1: Emissions by Scope

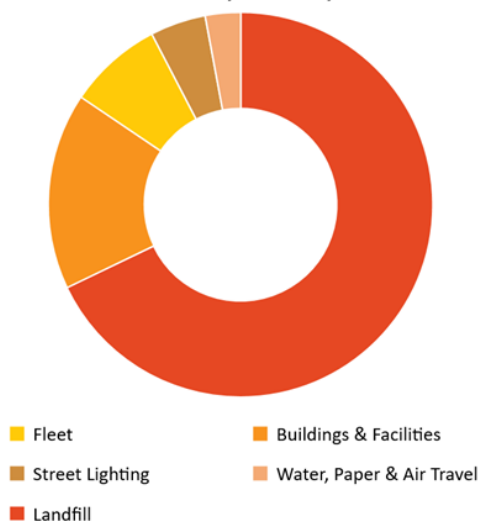
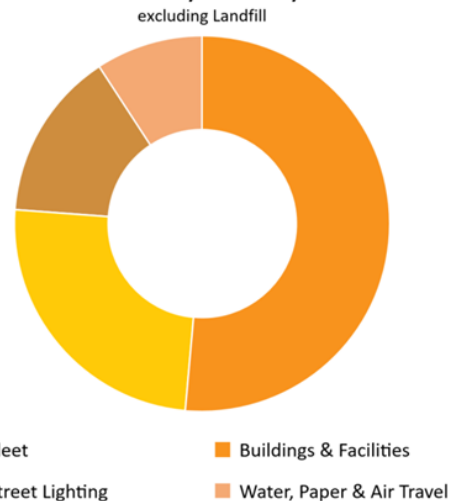


**Baseline Emissions by Priority Area**

There are four major sources of emissions for which Council has established strategic key directions to reduce over the long term. These are fleet, landfill, buildings and facilities, and street lighting. The emissions figures and percentages for the priority areas included in the inventory are shown in Table 2 and Graph 1. Due to the high emissions from landfill, Graph 2 excludes landfill emissions to demonstrate the comparative contributions of the other priority areas to the emissions inventory.

Priority Area	Emissions (tCO <sub>2</sub> -e)
Landfill	22,568
Buildings & Facilities	5,481
Fleet	2,638
Street Lighting	1,555
Water Use, Office Paper, Air travel	983
<b>Total</b>	<b>33,225</b>

Table 2: Emissions for priority areas

**Emissions by Priority Area****Emissions by Priority Area**

## Priority Areas

### Landfill

Emissions from landfill, which is Council owned and operated, are categorised as Scope 1 and produced as a result of the decomposition of organic material sent to landfill. Emissions from landfill account for approximately 68 per cent of Council's total emissions inventory.

Emissions are calculated based on theoretical calculations using the National Greenhouse Energy Reporting (NGER) Scheme and do not rely on direct measurement. Waste sent to landfill takes several years to decompose and will contribute to the emissions from the landfill for many years after it is deposited. Emissions from landfill have been reasonably consistent for a number of years.

#### *Strategic Direction*

In July 2020 Council introduced a Food Organics and Garden Organics (FOGO) kerbside bin collection service. Diversion of FOGO waste from landfill will have a significant impact on the amount of emissions from landfill into the future. Due to the nature of landfill emissions any reduction in waste to landfill, particularly organic waste, will reduce emissions over time, rather than immediately.

Although Council owns and operates the landfill, it has limited control over the amount of waste produced by the community. The introduction of FOGO is a key component of landfill emissions management that Council does have control over. Other opportunities include awareness and education programs that are imperative for reducing waste to landfill. Reducing the amount of waste produced and increasing diversion of waste from landfill, is key to reducing waste and emissions from landfill.

Promotion and application of circular economy principles whereby waste and pollution is designed out, keeping products and materials in use is an important aspect of reducing waste to landfill into the future (see page 13).

A reduction in waste to landfill does not result in an immediate reduction in emissions. Early implementation of actions is important to reduce waste to landfill and to decrease the amount of emissions requiring offsetting from 2050.

### KEY DIRECTION

Implement community awareness/education programs

Increase waste stream diversion rates

Advocate for and apply circular economy principles



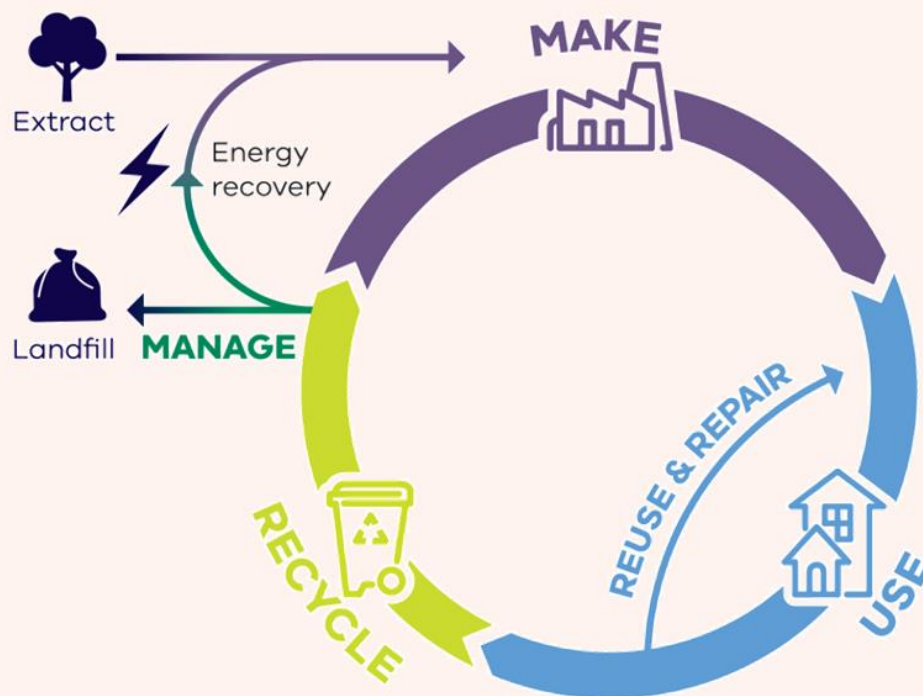
### What is the Circular Economy?

The circular economy transforms our linear economy mindset - take, use and throw away - and fosters innovation and productivity by treating waste as a resource.

In a circular economy, resource use is minimised and waste and pollution are avoided with good design and efficient practices:

- Products are designed so that they are durable and can be readily repaired, reused and recycled at the end of their lives.
- Business models encourage intense and efficient product use, like sharing products between multiple users, or supplying a product as a service that includes maintenance, repair and disposal.

This reduces environmental impacts, while maintaining or increasing the value people obtain from goods and services; ultimately bringing jobs and growth to local and regional economies.



Source: Recycling Victoria: A new economy, The State of Victoria Department of Environment, Land, Water and Planning, 2020.



## Fleet

Emissions from Council's fleet are categorised as Scope 1 - Transport Fuels - a result primarily of diesel and petrol use with a small volume of LPG. Emissions from fleet account for approximately 25 per cent of Council's emissions inventory, excluding landfill, with diesel use accounting for approximately 95 per cent of all fleet emissions.

Council's fleet includes passenger vehicles, utility and commercial vehicles, heavy trucks, light trucks, waste compaction units, loaders, graders, mowers, trailers and miscellaneous equipment.

### Strategic Direction

Opportunities identified to improve fleet efficiency and reduce emissions through behavioural change include car-pooling, use of video and teleconferencing and driver education.

The implementation of efficient route planning will ensure kerbside waste collection, and other routine operations including road condition inspections, street sweeping and street tree watering are undertaken in the most efficient way.

An organisational approach to ensuring Council's fleet is as efficient as possible including the rationalisation of Council's fleet and transition to electric and hydrogen vehicles is a priority.

Council has committed to the transition to electric vehicles, with the first Council electric vehicle chargers installed at the Madden and Deakin Avenue Service Centres in early 2021. The transition of passenger and utility and commercial vehicles to electric is a priority over the next 10 years.

Council will continually assess the potential for the transition to electric and hydrogen vehicles for heavy fleet, with some Victorian Councils already utilising hydrogen fuelled trucks. The transition will occur as technology advances and options become available and more accessible. It is anticipated that Council will achieve a zero net emissions fleet by 2040.

## KEY DIRECTION

Encourage car-pooling, cycling and walking

Encourage video and teleconferencing

Educate staff on efficient driving techniques

Regularly review and rationalise Council's fleet

Efficient route planning and implementation

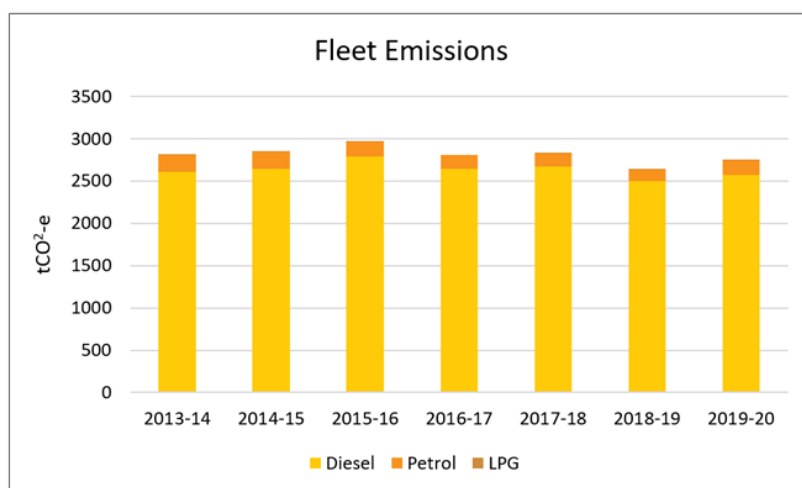
Transition to electric passenger vehicles

Transition to electric and hydrogen heavy fleet and equipment



### Historical Emissions

Emissions from fleet have been reasonably consistent from year to year falling between 2,963 tCO<sub>2</sub>-e (2015-16) and 2,638 tCO<sub>2</sub>-e (2018-19). A reduction in emissions from petrol seen from 2014-15 to 2018-19 can be attributed to a reduction in the number of petrol vehicles and the introduction of hybrid vehicles to Council's fleet. The COVID 19 Pandemic resulted in a Council direction of one person per vehicle. This resulted in increased fleet vehicles being required and potentially higher fuel consumption for the 2019-20 and 2020-21 years.



Graph 3: Historical fleet emissions by fuel type.

### Baseline Emissions

Details of Council's passenger and utility and commercial vehicles are provided in Table 3. Passenger, utility and commercial vehicles account for approximately 21 per cent of fleet emissions.

Engine and Fuel type	No. of Vehicles	Usage (L)	Km Travelled	Average Fuel Use L/100km	Emissions (tCO <sub>2</sub> -e)
<b>Passenger Vehicles</b>					
4CYL - Diesel	9	13,526	170,622	7.93	36.61
4CYL - Hybrid	15	9,864	151,106	6.53	22.81
4CYL - Petrol	29	33,129	369,555	8.96	76.61
6CYL - Petrol	7	13,051	120,112	10.87	30.18
<b>Utility &amp; Commercial Vehicles</b>					
4CYL - Diesel	83	141,749	1,358,582	10.43	385.80
6CYL - Petrol	1	1,724	16,063	10.85	3.99

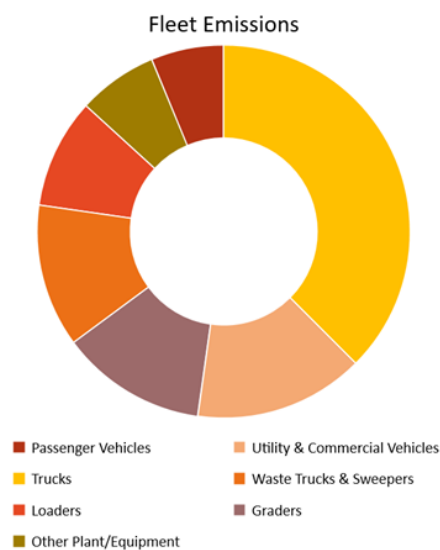
Table 3: Details of passenger, utility and commercial vehicles.

Details of Council's trucks, plant and equipment are provided in Table 4. The operation of trucks, plant and equipment accounts for approximately 79 per cent of Council's total fleet emissions.

Plant/Equipment and Fuel Type	No. of Vehicles	Usage (L)	Emissions (tCO <sup>2</sup> -e)
Trucks - Diesel	52	363,125	988.31
Waste Trucks & Sweepers - Diesel	8	120,189	327.12
Loaders - Diesel	13	91,977	250.65
Graders - Diesel	7	122,465	333.31
Other Plant/Equipment (including Tractors, Rollers, ATV's, Mowers and Trailers) - Diesel	35	63,974	174.12
Mowers & Trailers - Petrol	3	1,075	2.49
Trailers & Loaders - LPG	2	3,818	6.38

Table 4: Details of trucks, plant and equipment.

Emissions percentages by fleet type are shown in Graph 4.



Graph 4: Profile of baseline year emissions percentages by fleet type.



## Buildings & Facilities

Emissions from Council's buildings and facilities are categorised as Scope 1 - stationary fuels - a result of LPG and natural gas use and Scope 2 - electricity - a result of coal powered electricity use. Emissions from buildings and facilities accounts for approximately 52 per cent of Council's emissions inventory, excluding landfill.

### *Strategic Direction*

Energy audits and energy efficiency works are undertaken regularly to reduce energy consumption and this will remain a priority into the future. Works include upgrades to lighting, heating, ventilation and air conditioning systems, hot water systems and the installation of solar PV systems.

The purchase of 100 per cent renewable electricity for unavoidable energy use is a priority for Council and will enable the mitigation of emissions for all electricity use. This will have a significant impact on emissions from buildings and facilities reducing emissions by approximately 85 per cent, from 5,480 tCO<sub>2</sub>-e to 801 tCO<sub>2</sub>-e (baseline year figures), with emissions remaining from gas consumption only.

An important strategic direction for energy use in buildings and facilities is the transition away from using gas. This includes not commissioning any new gas connections and transitioning existing gas use to electricity. This is a key component of being able to mitigate emissions, which can be achieved when electricity is the sole energy source, by using 100 per cent renewable electricity.

An emerging opportunity to reduce grid electricity use and emissions is Virtual Energy Networks (VENs). A VEN would enable Council to distribute excess solar energy produced on Council buildings and facilities with solar PV to Council buildings and facilities with no solar PV. Hobsons Bay City Council in Victoria is a local government leading the way with VENs.

## KEY DIRECTION

Encourage efficient use of energy in line with the Water & Energy Use Policy

Energy efficiency audits and upgrades

No new gas connections and transition existing connections to electricity

Installation of solar PV and battery storage systems

Purchase 100% renewable electricity

Explore virtual energy networks

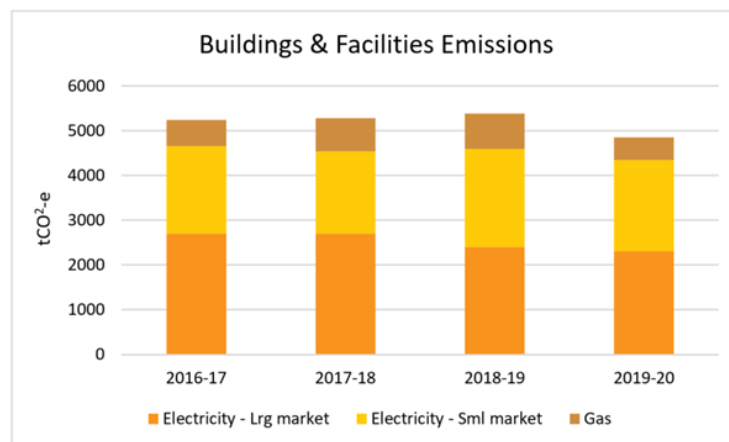




*Historical Emissions*

Electricity consumed by Council's buildings and facilities can be broken up into our five highest consuming sites, known as large-market sites, and all other sites, known as small-market sites. The five large-market sites - The Alfred Deakin Centre, Madden Avenue Service Centre, Deakin Avenue Service Centre, the Mildura Arts Centre and the Red Cliffs Depot, account for approximately 52 per cent of Council's building and facility electricity emissions. The Mildura South Sporting Precinct, which is currently under construction, will be an additional large-market, gas consumption site.

Graph 5 shows the emissions from electricity and gas consumption in Council's buildings and facilities. Reducing grid electricity use at large-market sites has been a priority and hence there has been a reduction in recent years. Upgrades to more efficient gas boilers at The Alfred Deakin Centre and a shutdown period due to the COVID-19 pandemic in 2019-20, has resulted in a reduction in emissions from gas use.



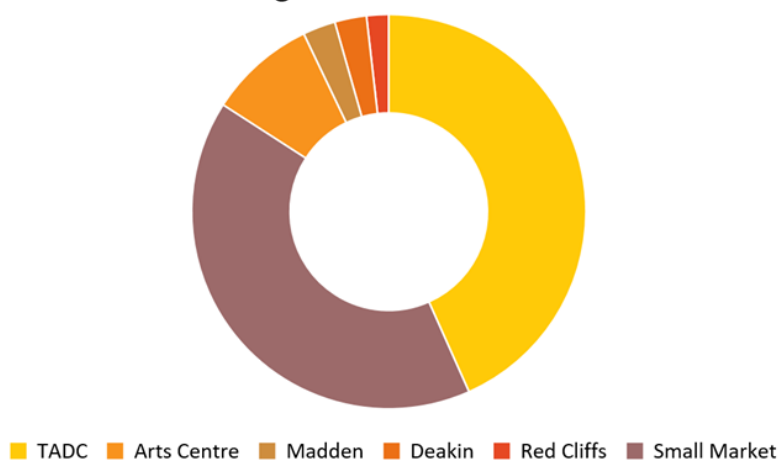
Graph 5: Emissions from building and facilities.

*Baseline Emissions*

Table 5 and Graph 6 show emissions from electricity and gas use at our five large-market sites and small-market sites. Our highest emissions site is The Alfred Deakin Centre (TADC) with significant emissions from both electricity and gas use. This site is managed by a third party with Council responsible for the payment of utilities. Council and the site manager work closely together to maintain/improve efficiencies and minimise emissions.

Site	Electricity Emissions (tCO <sub>2</sub> -e)	Gas Emissions (tCO <sub>2</sub> -e)	Total Emissions (tCO <sub>2</sub> -e)
The Alfred Deakin Centre (TADC)	1,706	699	2,405
Mildura Arts Centre	421	67	488
Madden Office	149	0	149
Deakin Office	145	0	145
Red Cliffs Depot	99	2	101
Small Market (all other) sites	2,238	26	2,264

Table 5: Electricity and gas emissions from Council sites.

**Building & Facilities Emissions**

Graph 6: Emissions percentages from electricity and gas use for specific sites.

\* Red Cliffs emissions from 2019-20 due to faulty electricity meter in 2018-19

### Street Lighting

Emissions from Council's street lighting are categorised as Scope 2 - electricity - a result of coal powered electricity use. Street lighting accounts for approximately 14 per cent of Council's total emissions inventory, excluding landfill.

#### *Strategic Direction*

Under the *Lighting the Regions* project Council upgraded almost 4,000 residential street lights to energy efficient LEDs. It is a priority to upgrade the remaining major and residential street lights, including the Department of Transport cost shared lights, to energy efficient LEDs.

Council's Public Lighting Strategy sets the framework for the operation, replacement and development of public and street lighting including lighting of recreation facilities, high profile public spaces and street lights. The Public Lighting Strategy specifies energy efficiency as a key criteria for all lighting replacements, upgrades and installations.

The purchase of 100 per cent renewable electricity for unavoidable energy use is a priority for Council and will enable the mitigation of emissions for all electricity use.

### KEY DIRECTION

Upgrade inefficient street and public lighting to energy efficient LEDs

Ensure all lighting operation, replacement and development is in accordance with Council's Public Lighting Strategy

Purchase 100% renewable electricity

Implement smart lighting technologies



20

**Water Use, Air Travel & Office Paper (Scope 3 Emissions)**

Emissions from Council's water use, air travel and office paper are categorised as Scope 3 emissions – indirect emissions that occur as a consequence of the activities of Council, but from sources not owned or controlled by Council.

These Scope 3 emissions account for approximately 9 per cent of Council's emissions inventory, excluding landfill.

Water use accounts for approximately 88 per cent of the Scope 3 emissions included in the emission inventory. Council is committed to sustainable water use and recognises that it is a limited, valued natural resource in our semi-arid climate. Water use is monitored and reported as per the *Sustainable Water Use at Mildura Rural City Council* document.

This document identifies the plans, strategies, guidelines and policies in place relating to sustainable water use, including those required to meet requirements under *Victoria's Permanent Water Saving Rules*, and sets a target for future water use. Key areas identified for consideration for sustainable water use are: irrigation, stormwater, buildings and facilities, and aquatic facilities.

Further information and water consumption data can be found in Council's annual *Environmental Sustainability Report*.

Air travel for staff, Councillors, contractors and consultants accounts for approximately 12 per cent of the Scope 3 emissions included in the emissions inventory. Due to the COVID-19 pandemic there has been a necessary transition to using telephone and video conferencing technology for training, conferences and the like, that would have previously required air travel. A continuation of the use of this technology, in a 'COVID normal' environment and the purchase of carbon offsets at the time of booking, is a priority for eliminating emissions from air travel.

Office paper has a negligible contribution to the emission inventory, however it has been included due to the relative ease of negating all emissions. There are also other sustainability considerations when choosing which office paper to purchase, including pulp source and origin. Ensuring all office paper is carbon neutral and sustainably sourced is a priority for Council.

**KEY DIRECTION**

Ensure the efficient use of water in line with Sustainable Water Use at MRCC document

Encourage video and teleconferencing to reduce air travel

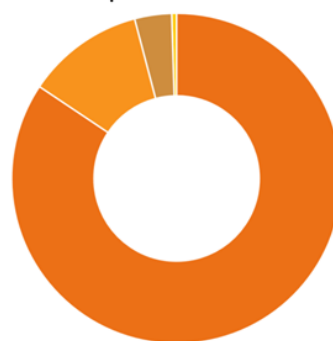
Purchase of carbon offsets for all air travel at the time of booking

Switch to 100% carbon neutral and sustainably sourced office paper

Scope 3 area	Emissions (tCO <sub>2</sub> -e)
Water Use - Urban & Recycled	829
Water Use - Rural	36
Air Travel	113
Office Paper	5

Table 6: Scope 3 emissions.

Scope 3 Emissions



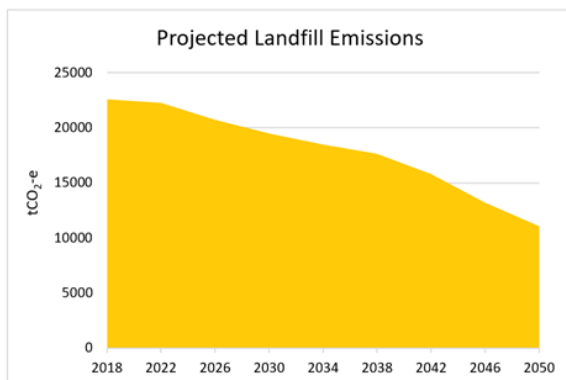
■ Paper ■ Air Travel ■ Water - Rural ■ Water - Urban & Recycled

Graph 7: Scope 3 emissions percentages.

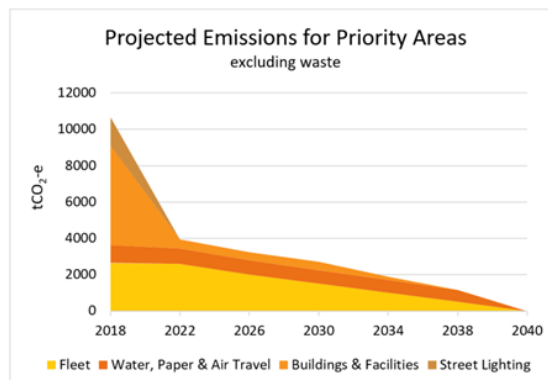
## Emissions Projections

Emissions projections based on the strategic direction for each priority area have been estimated to give an indication of the reduction in emissions from the baseline year to 2050 for landfill and 2040 for all other areas. It is expected that any unavoidable emissions will be offset to achieve the zero net target. The emissions projections have been estimated at

four year intervals based on potential emissions reductions for the priority areas. Graph 8 shows projected emissions from the baseline year to 2050 for landfill, while Graph 9 shows other priority areas to 2040. Table 7 shows projected emission figures, completed and potential key actions, from the baseline year, for priority areas likely to contribute to projected emissions reduction at four year intervals.



Graph 8: Projected emissions for landfill.



Graph 9: Projected emissions for priority areas.

Year	Landfill Emissions (tCO <sub>2</sub> -e)	Other Priority Area Emissions (tCO <sub>2</sub> -e)	Key Actions
2022	22,246	3,940	<ul style="list-style-type: none"> <li>The Alfred Deakin Centre boiler upgrade (complete).</li> <li>Introduction of kerbside food organics and garden organics (FOGO) waste collection service (complete).</li> <li>Purchase of 100% renewable electricity for all Council buildings, facilities and public/street lighting.</li> <li>Purchase of 100% carbon neutral and sustainably sourced office paper.</li> <li>Significant reduction in air travel, initially due to COVID-19 pandemic, and purchase of carbon offsets for all air travel at the time of booking.</li> <li>Introduction of electric vehicles (x4) into Council's fleet.</li> </ul>
2026	20,700	3,250	<ul style="list-style-type: none"> <li>Transition of passenger/utility/commercial fleet to electric vehicles.</li> <li>Transition from gas at some small gas use sites.</li> <li>Upgrade to Mildura Arts Centre gas powered boiler to electric heat pump.</li> <li>Begin the transition of heavy vehicles/equipment to electric and hydrogen powered.</li> </ul>
2030	19,457	2,700	<ul style="list-style-type: none"> <li>Complete the transition of passenger/utility/commercial fleet to electric and continue transition of heavy vehicles/equipment to electric and hydrogen powered.</li> <li>Transition from gas at all buildings and facilities including The Alfred Deakin Centre and the Mildura South Regional Sporting Precinct.</li> </ul>
2034	18,457	1,900	<ul style="list-style-type: none"> <li>Transition of heavy vehicles/equipment to electric and hydrogen powered.</li> </ul>
2038	17,652	1,158	<ul style="list-style-type: none"> <li>Transition of heavy vehicles/equipment to electric and hydrogen powered.</li> </ul>



2040	17,310	0	<ul style="list-style-type: none"> <li>Complete the transition of heavy vehicles/equipment to electric and hydrogen powered.</li> <li>Water authorities achieving zero net emissions target, thus Council water use will be zero emissions.</li> <li>Closure of Mildura Landfill, ceasing landfilling in municipality.</li> </ul>
2042	15,799	0	<ul style="list-style-type: none"> <li>No landfilling. Zero emissions from all other priority areas.</li> </ul>
2046	13,186	0	<ul style="list-style-type: none"> <li>No landfilling. Zero emissions from all other priority areas.</li> </ul>
2050	11,033	0	<ul style="list-style-type: none"> <li>No landfilling. Zero emissions from all other priority areas.</li> </ul>

Table 7: Projected emission figures and some completed and potential key actions.

### Offsets

Council is committed to implementing the steps of the Energy Reduction Hierarchy: (1) avoidance of energy use, (2) energy efficiency, (3) switching to cleaner energy alternatives and (4) purchasing offsets for any unavoidable emissions. This approach will help ensure actions are carried out to reduce emissions before unavoidable emissions will be offset from 2050 for landfill and 2040 for all other priority areas.

The identification of suitable offsets will be determined by following the guidance provided by the *National Carbon Offset Standard* (NCOS). One carbon offset unit is equal to one tonne of CO<sub>2</sub> equivalents of emissions avoided or removed from the atmosphere. The cost of one carbon offset is dependent on the project that generated it and also the market supply and demand for offsets at the time of purchasing. Council's preference is for investment in ethical Australian accredited carbon offsets with not for profit companies such as Greenfleet Australia, who establish self-sustaining multi-species forests in Australia. Current corporate offset through Greenfleet are priced at \$15/tCO<sub>2</sub>-e.

Table 8 shows the estimated emissions from landfill from 2050 and the estimated cost of offsetting these emissions (assuming current offset costs) and noting that this may not be representative of future offset costs. Purchasing offsets is expected to be a sizeable expense, to be considered in relation to landfill emissions reduction options. Investment in waste reduction measures now, such as the FOGO kerbside collection, significantly reduce future emissions requiring offset from 2050.

Year	Landfill Emissions (tCO <sub>2</sub> -e)	Cost of offsets for Landfill Emissions
2050	11,533	\$172,995
2051	11,033	\$165,495
2052	10,557	\$158,355
<b>Total</b>	<b>33,123</b>	<b>\$529,968</b>

Table 8: Estimated offset cost for the first three years of zero net emissions \*assuming price of \$15 per tCO<sub>2</sub>-e for Australian carbon offsets.

### Monitoring, Reporting and Evaluation

Reporting on the *Towards Zero Emissions Strategy* Action Plan will be completed quarterly via Council's Action Plan reporting process.

Council's buildings and facilities energy consumption and emissions will be reported to the Energy Management Team and Strategic Management Team quarterly.

The Annual *Environmental Sustainability Report* will provide the community with an overall picture of how Council is progressing toward the zero net emissions target. Currently, this document provides an annual assessment of Council's performance in a range of environmental sustainability areas, including energy, fleet, water, biodiversity, waste and community engagement.

## Five Year Action Plan (2021-2025)

Key Priority Area	Action	Budget	Responsibility	Timeframe
Fleet	Formation of a Fleet Emissions Reduction Working Group.	Operational	Community Futures	2021-2022
	Update the <i>Fleet and Plant Management Policy</i> to reflect the transition to electric and hydrogen vehicles and plant.	Operational	Fleet Management Committee	2021-2022
	Deliver awareness sessions to drivers of heavy vehicles to promote energy efficient driving practices.	Operational	Financial Services	Annually
	Complete the implementation of the fleet management system across Councils relevant fleet.	Operational	Financial Services	2021-2023
	Implement the fleet booking system for passenger vehicles where practical, undertake an audit and prepare a report on fleet utilisation to inform rationalisation opportunities across the organisation.	Operational	Financial Services	Annually
	Review existing fleet utilisation and implement fleet rationalisation for Parks and Waste Services.	Operational	Parks and Waste Services	Annually
	Review existing fleet utilisation and implement fleet rationalisation for Works and Engineering Services.	Operational	Works and Engineering Services	Annually
	Review existing fleet utilisation and implement fleet rationalisation for office based vehicle fleet.	Operational	Fleet Management Committee	Annually
	Utilise efficient route planning software to optimise routine fleet operations for Parks and Waste Services.	Operational	Parks and Waste Services	2021-2022
	Utilise efficient route planning software to optimise routine fleet operations for Works and Engineering Services.	Operational	Works and Engineering Services	2021-2022

Key Priority Area	Action	Budget	Responsibility	Timeframe
	Undertake a basic feasibility study including availability and cost for electric and hydrogen powered vehicles/equipment to inform decision making for fleet purchases.	Operational	Community Futures	Annually
	Continue to install charging stations to support the transition to electric fleet vehicles.	Capital – Electric Vehicle Charging Stations	Community Futures	Annually
	Work with other government and non-government organisations to explore the potential for an electric vehicle fleet bulk-buy to increase the availability and uptake of electric vehicles.	Operational	Community Futures with support from Financial Services	2021-2022
	Investigate the inclusion of contractor fuel use reporting for inclusion in Councils emissions inventory.	Operational	Financial Services	2021-2022
Landfill	Implement community awareness/education programs to reduce waste to landfill in line with the Waste and Resource Recovery Plan.	Operational	Parks and Waste Services	Annually
	Continue to deliver and provide community education for the FOGO bin system.	Operational	Parks and Waste Services	Annually
	Investigate options for landfill gas capture, with the aim to reduce emissions.	Operational	Park and Waste Services	2021-2022
Building & Facilities	Undertake a feasibility study on transitioning all Council sites currently using gas (natural gas and LPG) to be powered by 100% renewable electricity only.	Capital – include in 'Energy Reduction Initiatives, Audits & Works'	Community Futures	2022-2023
	Develop a strategic plan to transition Council's buildings and facilities currently using gas to be powered by 100% renewable electricity only.	Capital – include in 'Energy Reduction Initiatives, Audits & Works'	Community Futures with support from Asset Services	2022-2023
	Undertake energy efficiency audits, energy efficiency upgrades and renewable energy and battery storage installations.	Capital – Energy Reduction Initiatives, Audits & Works (\$150,000+)	Community Futures with support from Asset Services	Annually



Key Priority Area	Action	Budget	Responsibility	Timeframe
	Develop a <i>Solar &amp; Battery Systems Priority Report</i> to prioritise solar PV and battery storage installations at council owned buildings and facilities.	Operational	Community Futures	2021-2022
	Review and promote the <i>Water &amp; Energy Use Policy and Guidelines</i> .	Operational	Community Futures	2021-2022
	Implement the <i>Water and Energy Use Guidelines</i> (Buildings and Facilities) for all new builds, refurbishment and retrofits.	Operational	Asset Services	Annually
	Investigate the opportunity of a Virtual Energy Network (VEN) to utilise excess solar generated on Council's buildings and facilities.	Operational	Community Futures	2021-2022
	Undertake a feasibility study on implementing solar carports at Council's large-market electricity sites to further reduce grid electricity demand and urban heat island impacts.	Capital – Solar Carports Feasibility Study	Community Futures	2022-2023
	Major refurbishments and new constructions to be designed and constructed to high Ecologically Sustainable Design (ESD) principles.	Capital	Asset Services	Annually
Street & Public Lighting	Upgrade the remaining inefficient street lighting to energy efficient LEDs.	Capital – Major Road Lighting Upgrade External Funding	Community Futures	2021-2022
	Upgrade inefficient public and recreation lighting to energy efficient LEDs.	Capital	Works and Engineering Services with support from Leisure and Cultural Services	Annually
	Investigate and integrate smart lighting technologies on Council's lighting assets as appropriate.	Capital	Works and Engineering Services with support from Leisure and Cultural Services	Annually
Scope 3 Emissions - Water Use, Office Paper and Air Travel	Amend travel request forms to include availability of online training to encourage the use of teleconference and video conference facilities as alternatives to air and vehicle travel.	Operational	Corporate Administration	2021-2022
	Purchase carbon offsets for all Council flights at the time of booking.	Operational	Corporate Administration	2021-2022 Ongoing

Key Priority Area	Action	Budget	Responsibility	Timeframe
	Ensure all office paper is NCOS carbon neutral certified and sustainably sourced – 100% post-consumer (true recycled) and Australian made.	Operational	Information Services	2021-2022
	Implement 'follow me' printing.	Operational	Information Services	2021-2022
Other	Purchase of 100% renewable electricity for all of Council's buildings, facilities and street/public lighting.	Operational	Community Futures	2021-2022
	Report progress towards achieving the zero net emissions target in the Annual Environmental Sustainability Report.	Operational	Community Futures	Annually
	Update <i>Procurement of Goods, Services and Works Policy</i> to include more specific information and criteria relating to carbon emissions.	Operational	Financial Services	2021-2022
	Include investment in financial institutions that do not currently and/or planning to support the fossil fuel industry, in update of Council's <i>Investment Policy</i> and report on environmentally friendly investments in the monthly management report.	Operational	Financial Services	2021-2022
	Investigate/trial the use of a data management platform to efficiently monitor and report on consumption and emissions for Council's emissions inventory.	Operational	Community Futures	2021-2022
	Report Council's energy consumption and emissions to the Energy Management Team and Strategic Management Team following each quarter.	Operational	Community Futures	Quarterly
	Proactively engage with staff about energy consumption and efficiency and encourage behavioural change through education and training.	Operational	Community Futures	2021-2025
	Continue membership of Central Victorian Greenhouse Alliance (CVGA) and involvement in CVGA led projects, working groups and advocacy campaigns.	Operational	Community Futures	2021-2025
	Investigate feasibility of vehicle to building and vehicle to grid charger technology.	Operational	Community Futures	2024-2025
	Investigate the introduction of a 'revolving energy and emissions fund' to sustainably fund further actions to reduce emissions.	Operational	Community Futures	2021-2022

## Appendix 1

The table below details the source of the activity data, the calculation method, assumptions, emissions factors and references for the emissions inventory in this strategy. The factors and specific references in the table are applicable for the baseline year (2018-19). Where multiple years of data are displayed each year's emissions factors are used/calculated based on the corresponding year.

Scope 1 Emissions						
Transport Fuels						
Activity data	Fuel consumption from fuel cards and Council officer fuel data entry (for fuel taken from bulk fuel).					
Calculation Method	Z = (Q x W x EF) / 1000 Where: Z = Scope 1 emissions (tCO <sub>2</sub> -e) for transport fuel use Q = volume of fuel use (kL) W = energy content factor for fuel type (GJ/kL) EF = Emissions factor for fuel type (kg CO <sub>2</sub> -e/GJ)					
Assumptions	All Council vehicles are post 2004, the National Greenhouse Accounts Factors for 'post-2004 vehicles' were used.					
Factors	Energy content and Emissions Factors (EF) for baseline year (2018-19):					
	Fuel	Energy content factor (GJ/kL)	Emission factor (kg CO <sub>2</sub> -e/GJ)			
			CO <sub>2</sub>	CH <sub>4</sub>	N <sub>2</sub> O	Total
	Petrol	34.2	67.4	0.02	0.2	67.62
	Diesel	38.6	69.9	0.01	0.6	70.51
LPG	26.2	60.2	0.4	0.3	60.90	
Reference	Department of Industry, Science, Energy & Resources, <a href="#">National Greenhouse Accounts (NGA) Factors August 2019</a> Table 4, pg 19.					
Stationary Fuels						
Activity data	Gas consumption from retailers: Natural Gas – Origin Energy, LPG – Elgas.					
Calculation Method	Natural Gas Z = (Q x EF) / 1000 Where: Z = Scope 1 emissions (tCO <sub>2</sub> -e) for natural gas use Q = natural gas use (GJ) EF = Emissions factor for natural gas (kg CO <sub>2</sub> -e/GJ)  Liquid Petroleum Gas (LPG) Z = (Q x W x EF) / 1000 Where: Z = Scope 1 emissions (tCO <sub>2</sub> -e) for LPG use Q = volume of fuel use (kL) W = energy content factor for fuel type (GJ/kL) EF = Emissions factor for LPG (kg CO <sub>2</sub> -e/GJ)					
Assumptions	Activity data includes gas where Council is responsible for payment of the bill. Excludes Council owned assets where a third party is responsible for the payment of the bill.					

Factors	Energy content and Emissions Factors (EF) for baseline year (2018-19):					
	Fuel	Energy content factor (GJ/kL)	Emission factor (kg CO <sub>2</sub> -e/GJ)			
			CO <sub>2</sub>	CH <sub>4</sub>	N <sub>2</sub> O	Total
			Natural Gas	N/A	51.4	0.1
LPG	25.7	60.2	0.2	0.2	60.60	
Reference	Department of Industry, Science, Energy & Resources, <a href="#">National Greenhouse Accounts (NGA) Factors August 2019</a> Table 2, p. 12 & Table 3, p. 14.					
Landfill						
Activity data	Waste data from the Mildura Landfill weigh bridge includes total waste deposited at Mildura Landfill only. Ouyen Landfill and rural transfer station waste that is not deposited at Mildura Landfill is excluded due to the lack of accurate data.					
Calculation Method	National Greenhouse and Energy Reporting (NGER) Solid Waste Calculator 2019-20.					
Assumptions	Waste mix is as per NGER Solid Waste Calculator 2019-20 estimated (default) percentages. No separate waste stream reporting data has been used in the calculation of landfill emissions. The emissions generated by the NGER Solid Waste Calculator are an estimate only, intended to be used for guidance purposes and to assist entities in their reporting requirements. Municipal waste mix assumed percentages with food organic and garden organic kerbside collection: Food - 35% (default) reduced to 10% Paper and cardboard - 13% (default) reduced to 5% Garden and park - 16.5% (default) reduced to 5%					
Factors	All emissions factors used are included in the NGER Solid Waste Calculator 2019-20.					
Reference	<a href="#">National Greenhouse and Energy Reporting Solid Waste Calculator 2019-20</a>					
Scope 2 Emissions						
Purchased Grid Electricity Use						
Activity data	Electricity consumption data from retailer (ERM Power)					
Calculation Method	Z = (Q x EF) / 1000 Where: Z = scope 2 emissions (tCO <sub>2</sub> -e) for electricity use Q = electricity use (kWh) EF = Emissions Factor (kgCO <sub>2</sub> -e/kWh)					
Assumptions	Activity data includes purchased electricity for which Council is responsible for payment of the bill. Excludes Council owned assets where a third party is responsible for the payment of the bill.					
Factors	Emissions Factors (EF) for baseline year (2018-19) = 1.02 (kgCO <sub>2</sub> -e/kWh) as per EF for Victorian electricity generation in National Greenhouse Accounts (NGA) Factors, August 2019					
Reference	Department of Industry, Science, Energy & Resources, <a href="#">National Greenhouse Accounts (NGA) Factors August 2019</a> Table 5, p. 19.					
Scope 3 Emissions						
Water Use						
Activity data	Urban, rural and recycled water consumption data from Lower Murray Water excludes Grampians Wimmera Mallee (GWM) Water consumption.					
Calculation Method	Z = Q x (EF / 1000) Where: Z = scope 3 emissions (tCO <sub>2</sub> -e) for water use Q = total quantity of water consumed (kL)					

	EF = emission factor for water consumption (kgCO <sub>2</sub> -e)
Assumptions	<p>Emission factors (EF) calculated from Lower Murray Water Annual Report</p> $EF = Q / X$ <p>Where:</p> <p>EF = emission factor for water consumption (tCO<sub>2</sub>-e)</p> <p>Q = Total water supplied in (kL) (by water authority)</p> <p>X = Total Greenhouse Gas emissions (tCO<sub>2</sub>-e) (for the supply of the water)</p> <p>Recycled water has the same emissions factor as urban water.</p>
Factors	<p>Emissions Factors (EF) for baseline year (2018-19):</p> <p>Urban &amp; Recycled water EF = 20,509,000 / 20,128 = 0.000981423 tCO<sub>2</sub>-e/kL</p> <p>Rural water EF = 608,927,000 / 25,569 = 0.000419903 tCO<sub>2</sub>-e/kL</p>
Reference	<p>Environment Protection Authority Victoria, <a href="#">Greenhouse gas (GHG) inventory and management plan 2018-19</a>, Publication 1797, November 2019.</p> <p><a href="#">Lower Murray Water Annual Report 2018-19</a> - CO<sub>2</sub> emissions pg 31, rural water Appendix 4, Urban water Appendix 5.</p>
<b>Air Travel</b>	
Activity data	Travel transaction records provided by Council's internal Corporate Services Department and Council's travel agent.
Calculation Method	$Z = (Q \times EF) / 1000$ <p>Where:</p> <p>Z = scope 3 emissions (tCO<sub>2</sub>-e) for air travel</p> <p>Q = total distance travelled (passenger.km)</p> <p>EF = emission factor for haul &amp; class type, including the effect of radiative forcing (kgCO<sub>2</sub>-e/passenger.km).</p>
Assumptions	<p>Where flight details were not available, assumptions were made for flight data based on the travel location.</p> <p>Haul types are based on the following distances as guided by the United Kingdom (UK) Department for Environment, Food &amp; Rural Affairs (DEFRA):</p> <ul style="list-style-type: none"> <li>• Domestic: 0-500km</li> <li>• Short-haul = 501-3,700km</li> <li>• Long-haul &gt; 3,700km.</li> </ul>
Factors	<p>Emissions Factors (EF) (kgCO<sub>2</sub>-e/passenger.km) for baseline year (2018-19):</p> <p>Domestic economy = 0.29832, domestic business class = 0.29832;</p> <p>Short-haul economy class = 0.1597, short-haul business class = 0.23955;</p> <p>Long-haul economy class = 0.16279 and long-haul business class = 0.47208.</p>
Reference	<p>Environment Protection Authority Victoria, <a href="#">Greenhouse gas (GHG) inventory and management plan 2018-19</a>, Publication 1797, November 2019.</p> <p><a href="#">UK Department for Environment, Food &amp; Rural Affairs conversion factors</a> (Business – air tab)</p>
<b>Office Paper</b>	
Activity data	Reams and type of paper purchased as recorded by Council's Information Systems branch. Where exact quantity purchased for a year is unknown an estimation based on number of reams ordered and frequency (monthly, quarterly etc.) is used.
Calculation Method	$Z = (Q \times EF) / 1000$ <p>Where:</p> <p>Z = scope 3 emissions (tCO<sub>2</sub>-e) for paper use</p> <p>Q = weight of paper used</p> <p>EF = emission factor for paper type (kg CO<sub>2</sub>/kg)</p>
Assumptions	1 ream of A4 paper = 500 sheets and weighs 2.5 kg. 1 A3 sheet = 2 A4 sheets.

	<p>Very little data is available from paper producers on the greenhouse gas impacts of their operations. The emission factor provided by the Environment Protection Authority (EPA) Victoria relies extensively on Australian Plantation Products and Paper Industry Council (APPPIC) data from 2006. Assumptions obtained from this source include the following:</p> <ul style="list-style-type: none"><li>• 40 per cent of paper is imported into Australia.</li><li>• 20 per cent of pulp is imported into Australia.</li><li>• Half of the energy input to the paper industry is from fossil fuels.</li></ul> <p>Alternative impacts of paper disposal when not recycled, such as landfill impacts, are also not included.</p>
Factors	Emission Factor (EF) for Domestic Recycled paper = 1.52 kg CO <sub>2</sub> /kg
Reference	Environment Protection Authority (EPA) Victoria, <a href="#">Greenhouse gas emissions factors for office copy paper</a> , Publication 1374.1, October 2013.

## **14.2 ADOPTION OF REVENUE AND RATING PLAN 2021-2025**

### **Summary**

The Draft Revenue and Rating Plan 2021-2025 has been prepared to meet requirements under section 93 of the *Local Government Act 2020*. Council is now required to formally adopt the Revenue and Rating Plan 2021-2025.

2021/0134

**Moved: Cr Jodi Reynolds**

**Seconded: Cr Glenn Milne**

**That Council adopt the Revenue and Rating Plan 2021-2025 as presented.**

**CARRIED**

# Revenue and Rating Plan

2021-2025



Mildura Rural City Council



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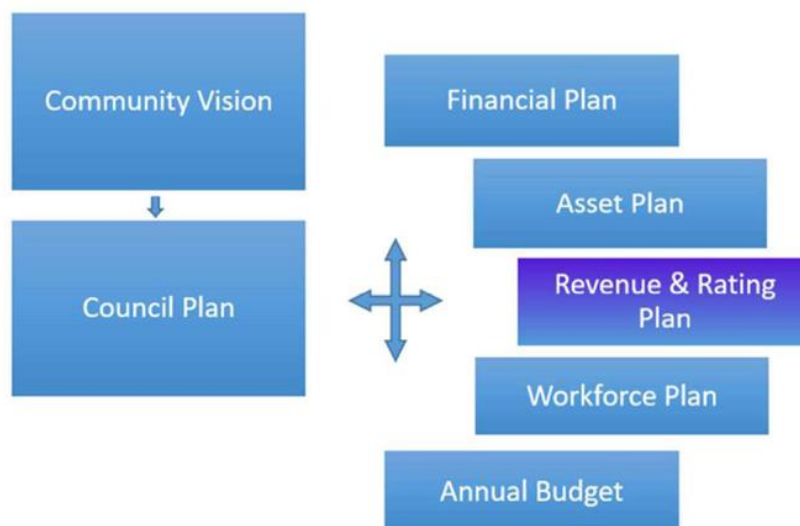
## 1. Introduction

### 1.1 Purpose

The *Local Government Act 2020* requires Council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work.

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for Mildura Rural City Council (MRCC), in conjunction with other income sources, which will adequately finance the objectives in the Council Plan.

This plan is an important part of Council's integrated planning framework, all of which is created to help Council achieve its vision, as outlined in the Council Plan.



In particular, this plan sets out decisions of Council in relation to the rating options available to it under the *Local Government Act 2020* to ensure the fair and equitable distribution of rates across property owners. It also sets out principles used in decision making for other revenue sources such as fees and charges.

It is important to note that this plan does not set revenue targets for Council. This plan outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

## 1.2 Background

Council has adopted a Rating Strategy (2019-2023), which forms the basis of our Revenue and Rating Plan. The Rating Strategy aligns with the objectives contained in the Council Plan and feeds into the budgeting and long-term financial planning documents, as well as other strategic planning documents under Council's strategic planning framework. This Strategy meets the requirement of Section 93 of the *Local Government Act 2020*. For more details, please refer to Mildura Rural City Council's current Rating Strategy.

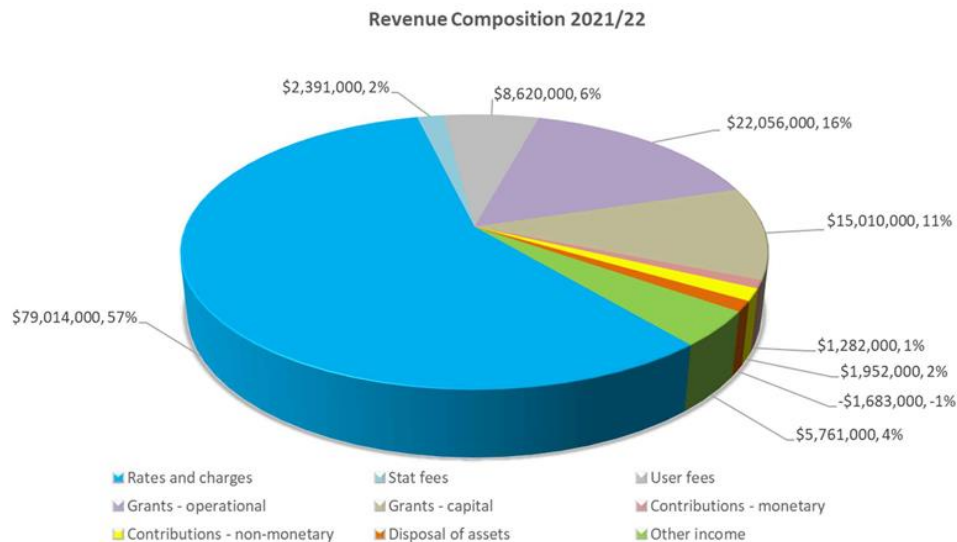
The development of a new Revenue and Rating Strategy (plan) will commence in the 2022 calendar year.

Council is required to raise revenue from a variety of sources to fund the provision of services and infrastructure to the community. Major sources of revenue include rates, grants, fees and charges and contributions. The cost of providing services and infrastructure to the community is increasing at a faster rate than the capacity to raise revenue. In addition, the characteristics of Mildura Rural City Council's rate base means the capacity to raise revenue through rates is similar to that of a large shire but on the other hand, council is required to fund the types and levels of service more closely aligned to a regional city.

Council decisions about the rating framework must comply with the *Valuation of Land Act 1960* and the *Local Government Act 2020*, and take account of the *Ministerial Guidelines for Differential Rating*. In addition to this, under section 94(6A) of the *Electricity Industry Act 2000* (EI Act), the Payment in Lieu of Rates framework allows councils to derive revenue from electricity generators.

## 2. Revenue Composition, 2021-2022

Council provides a number of services and facilities to our local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.



Council's revenue sources include:

- rates and charges
- grants – operational and capital
- statutory fees and fines
- user fees
- contributions
- other income
- disposal of assets.

Rates are the most significant revenue source for Council, providing approximately 57 per cent of its annual income in the Budget 2021-2022.

The introduction of rate capping under the Victorian Government's Fair Go Rates System (FGRS) has brought a renewed focus to Council's long-term financial sustainability. The FGRS continues to restrict Council's ability to raise revenue above the rate cap unless application is made to the Essential Services Commission for a variation. Maintaining service delivery levels and investing in community assets remain key priorities for Council. This strategy seeks to address Council's reliance on rate income and provide options to actively reduce that reliance.

Council provides a wide range of services to the community, often for a fee or charge.

The nature of these fees and charges generally depends on whether they relate to statutory or discretionary services. Some of these, such as statutory planning fees, are set by state government statute and are commonly known as regulatory fees. In these cases, councils usually have no control over service pricing. However, in relation to other services, Council can set a fee or charge and will set that fee based on the principles outlined in this Revenue and Rating Plan and also in Council's Fees and Charges Policy CP046.

Council revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of council services, while many are tied directly to the delivery of new community assets, such as roads or sports pavilions. It is important for Council to be clear about what grants it intends to apply for and the obligations that grants create in the delivery of services or infrastructure and ongoing operating and maintenance costs.

### 3. Community Engagement

The Revenue and Rating Plan outlines Council's decision-making process on how revenues are calculated and collected. The public consultation process around this was conducted through the preparation of Council's Rating Strategy 2019-2023 and informed by the Community engagement for the development of the Community Vision and Council and Community Plan 2021-2025. Councils recently adopted Community Engagement Policy and Process and will be followed when the new strategy development occurs in 2022.

### 4. Rating Structure

#### 4.1 Rating System

Rates are property taxes that allow Council to raise revenue to fund essential public services to cater to their municipal population. Importantly, it is a taxation system that includes flexibility for councils to utilise different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

Section 154 of the Local Government Act 1989 declares that all land is rateable with a number of exceptions including land held or used for public or municipal purposes, land used exclusively for charitable, education or religious purposes, and certain clubs or memorials under the Veterans Act 2005, Returned Services League and related associations as defined.

The rating system used by Council is set out in a four-year rating strategy. For details around Council's rating structure, please refer to Mildura Rural City Council's current Rating Strategy 2019-2023, which is available on the Council website [www.mildura.vic.gov.au](http://www.mildura.vic.gov.au).

### 5. Property Valuations

The Valuation of Land Act 1960 is the principle legislation in determining property

valuations. Under the Valuation of Land Act 1960, the Victorian Valuer-General conducts property valuations on an annual basis.

Mildura Rural City Council applies a Capital Improved Value (CIV) to all properties within the municipality to take into account the full development value of the property. This basis of valuation takes into account the total market value of the land including buildings and other improvements.

The value of land is always derived by the principal of valuing land for its highest and best use at the relevant time of valuation.

### **5.1 Objections to property valuations**

Part 3 of the Valuation of Land Act 1960 provides that a property owner may lodge an objection against the valuation of a property or the Australian Valuation Property Classification Code (AVPCC) within two months of the issue of the original or amended (supplementary) Rates and Valuation Charges Notice (Rates Notice), or within four months if the notice was not originally issued to the occupier of the land.

A property owner must lodge their objection to the valuation or the AVPCC in writing to Mildura Rural City Council.

### **5.2 Supplementary Valuations**

Supplementary valuations are carried out for a variety of reasons including rezoning, subdivisions, amalgamations, renovations, new constructions, extensions, occupancy changes and corrections.

The Victorian Valuer-General is tasked with undertaking supplementary valuations and advises council on a regular basis of valuation and Australian Valuation Property Classification Code (AVPCC) changes.

Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality.

Objections to supplementary valuations can be lodged in accordance with Part 3 of the Valuation of Land Act 1960. Any objections must be lodged with Council within two months of the issue of the supplementary rate notice.

## **6. Other Revenue Items**

### **6.1 User Fees**

User fees and charges are those that Council will charge for the delivery of services and use of community infrastructure. Examples include:

- Leases and facility hire fees
- Recreation reserve hire
- Landfill fees
- Immunisations fees.

The provision of services form a key part of Council's role in supporting the local



community. In providing these, Council must consider a range of 'Best Value' principles, including service cost and quality standards, value-for-money, and community expectations and values. Council must also balance the affordability and accessibility of infrastructure and services with the community's capacity to pay.

Councils must also comply with the government's Competitive Neutrality Policy for the business activities they provide and adjust their service prices to neutralise any competitive advantages when competing with the private sector.

In providing services to the community, Council must determine the extent of cost recovery for particular services consistent with the level of both individual and collective benefit that the services provide and in line with the community's expectations.

Council's services are provided on the basis of one of the following pricing methods:

- Market pricing
- Full cost recovery pricing
- Council subsidy pricing.

#### *Market pricing*

Market pricing is where council sets prices based on the benchmarked competitive prices of alternate suppliers. In general, market price represents full cost recovery plus an allowance for profit. Market prices will be used when other providers exist in the given market, and Council needs to meet its obligations under the government's Competitive Neutrality Policy.

It should be noted that if a market price is lower than Council's full cost price, then the market price would represent Council subsidising that service. If this situation exists, and there are other suppliers existing in the market at the same price, this may mean that Council is not the most efficient supplier in the marketplace. In this situation, Council will consider whether there is a community service obligation and whether Council should be providing this service at all.

#### *Full cost recovery pricing*

Full cost recovery pricing aims to recover all direct and indirect costs incurred by Council. This pricing should be used in particular where a service provided by Council benefits individual customers specifically, rather than the community as a whole. In principle, fees and charges should be set at a level that recovers the full cost of providing the services unless there is an overriding policy or imperative in favour of subsidisation.

#### *Council subsidy pricing*

Council subsidy pricing is where Council subsidises a service by not passing the full cost of that service onto the customer. Subsidies may range from full subsidies (ie Council provides the service free of charge) to partial subsidies, where Council provides the service to the user with a discount. The subsidy can be funded from Council's rate revenue or other sources such as Commonwealth and state funding programs. Full Council subsidy pricing and partial cost pricing should always be based on knowledge of the full cost of providing a service.

Council will develop a table of fees and charges as part of its rolling four-year Budget

each year. Proposed pricing will be included in this table and communicated to stakeholders before the Budget is adopted, giving stakeholders the chance to review and provide valuable feedback before the fees are locked in.

For more details please refer to Councils Fees and Charges Policy CP046.

## 6.2 Statutory Fees and Fines

Statutory fees and fines are those that Council collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are generally advised by the state government department responsible for the corresponding services or legislation, and generally councils will have limited discretion in applying these fees.

Examples of statutory fees and fines include:

- Planning and subdivision fees
- Building and inspection fees
- Infringements and fines
- Land Information Certificate fees
- *Food Act* registrations
- *Public Health Act* registrations

Penalty and fee units are used in Victoria's Acts and Regulations to describe the amount of a fine or a fee.

### *Penalty units*

Penalty units are used to define the amount payable for fines for many offences. The rate for penalty units is indexed each financial year so that it is raised in line with inflation. Any change to the value of a penalty unit will happen on 1 July each year.

### *Fee units*

Fee units are used to calculate the cost of a certificate, registration or licence that is set out in an Act or Regulation. The cost of fees and penalties is calculated by multiplying the number of units by the current value of the fee or unit. The exact cost may be rounded up or down.

## 6.3 Fire Services Property Levy

In 2016 the Victorian State Government passed legislation requiring the Fire Services Property Levy to be collected from ratepayers. Previously this was collected through building and property insurance premiums.

The Fire Services Property Levy helps fund the services provided by the Metropolitan Fire Brigade (MFB) and Country Fire Authority (CFA), and all levies collected by Council are passed through to the State Government.

The Fire Services Property Levy is based on two components, a fixed charge, and a variable charge which is linked to the Capital Improved Value of the property. This levy is

not included in the rate cap and increases in the levy are at the discretion of the State Government.

#### **6.4 Grants (Operating and Capital)**

Grant revenue represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, while others can be of a recurrent nature and may or may not be linked to the delivery of projects.

Council will pro-actively advocate to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities. Only confirmed grants are included in the Budget and Financial Plan, with any unbudgeted grants ultimately received during the Budget year to be used to replace Council funds.

When preparing its Financial Plan, Council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. Council will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities.

Grant assumptions are then clearly detailed in Council's Budget document. No project that is reliant on grant funding will proceed until a signed funding agreement is in place.

#### **6.5 Contributions**

Contributions represent funds received by Council, usually from non-government sources, and are usually linked to projects.

Contributions can be made to Council in the form of either cash payments or asset hand-overs.

Examples of contributions include:

- monies collected from developers under planning and development agreements
- monies collected under developer contribution plans and infrastructure contribution plans
- contributions from user groups towards upgrade of facilities
- assets handed over to Council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.

Contributions should always be linked to a planning or funding agreement. Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place. Contributions linked to developments can be received well before any Council expenditure occurs. In this situation, the funds will be identified and held separately for the specific works identified in the agreements.

### **6.6 Investment Income**

Council receives interest on funds managed as part of its investment portfolio, where funds are held in advance of expenditure or for special purposes. The investment portfolio is managed per Council's Investment Policy, which seeks to maximise return on funds, whilst minimising risk. For further details, please refer to Council's Investment Policy CP047.

### **6.7 Borrowings**

While not a source of income, borrowings can be an important cash management tool in appropriate circumstances. Loans can only be approved by Council resolution. For further details, please refer to Council's Borrowings Policy and Council's long-term Financial Plan.

### **6.8 Hardship Policy**

It is acknowledged that various ratepayers may experience financial hardship for a whole range of issues and that meeting rate obligations constitutes just one element of a number of difficulties that may be faced. The purpose of the Hardship Policy is to provide options for ratepayers facing such situations to deal with the situation positively and reduce the strain imposed by financial hardship.

Ratepayers seeking to apply for such provision are required to contact and discuss options with Council.

### **6.9 Debt recovery**

In the event that a customer does not pay their annual rates, charges or levies by the statutory due dates, Council may instigate recovery of this debt via the methods outlined in the Local Government Act 1989. However, this process must also include the requirement for Council to make reasonable endeavours to avoid the need to engage the legal system.

In the event that an account becomes overdue, Council will issue an overdue reminder notice advising that penalty interest will be charged if payment is not received by the extended due date.

In the event that the account remains unpaid, Council may charge interest and/or take legal action without further notice to recover the overdue amount. All fees and court costs incurred will be recoverable from the ratepayer.

Council will not instigate legal action without first making reasonable endeavours to contact the debtor directly to advise of such action.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council may take action to sell the property in accordance with the Local Government Act 1989 Section 181.

## Appendix A – Definition of Land

### Residential Land

<b>Definition</b>	Residential land is identified as any rateable land that is not Farm land, Business land, or Cultural and Recreational land.
<b>Objectives</b>	<p>The objectives of the rate are to:</p> <ul style="list-style-type: none"> <li>ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the: <ul style="list-style-type: none"> <li>construction and maintenance of infrastructure assets</li> <li>development and provision of health and community services</li> <li>provision of general support services.</li> </ul> </li> </ul>
<b>Characteristics</b>	<ul style="list-style-type: none"> <li>Land that is not used for farming, business or cultural and recreational purposes and is occupied for the principal purpose of physically accommodating persons; or</li> <li>Unoccupied but zoned residential under the Mildura Planning Scheme and which is not business land.</li> </ul> <p>The characteristics of planning scheme zoning are applicable to the determination of vacant land that will be subject to the rate applicable to residential land.</p> <p>The vacant land affected by this rate is that which is zoned residential under the Mildura Planning Scheme.</p> <p>The classification of land that is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.</p>
<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above.
<b>Use of rate</b>	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by Council.</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.</p>
<b>Level of rate</b>	100% of the General Rate.
<b>Use of land</b>	Is any use permitted under the Mildura Planning Scheme.
<b>Geographic location</b>	The geographic location of the land is wherever it is located within the municipal district.
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Mildura Planning Scheme.

**Types of buildings**

The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2018-2019 financial year.



**Business Land**

<b>Definition</b>	<p>Business land is identified as:</p> <ul style="list-style-type: none"> <li>any rateable land that is occupied for the principal purpose of carrying out the manufacture or production of, or trade in, goods or services</li> <li>or unoccupied but zoned commercial or industrial under the Mildura Planning Scheme.</li> </ul>
<b>Objectives</b>	<p>The objectives of the rate are to:</p> <ul style="list-style-type: none"> <li>ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the: <ul style="list-style-type: none"> <li>construction and maintenance of infrastructure assets</li> <li>development and provision of health and community services</li> <li>provision of general support services</li> </ul> </li> <li>recognise the higher level of service usage than other categories.</li> </ul>
<b>Characteristics</b>	<p>Land that is used for commercial purposes including:</p> <ul style="list-style-type: none"> <li>retail shops</li> <li>offices</li> <li>services businesses, car parks, garden centres, car yards, boat yards, entertainment centres (theme parks), hotels and motels</li> <li>land that has improvements and/or buildings used for commercial purposes.</li> </ul> <p>The characteristics of planning scheme zoning are applicable to the determination of vacant land, which will be subject to the rate applicable to business land.</p> <p>The vacant land affected by this rate is that which is zoned commercial and/or industrial under the Mildura planning scheme.</p> <p>The classification of land that is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.</p>
<b>Types and classes</b>	<p>The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.</p>

<b>Use of rate</b>	The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.
<b>Level of rate</b>	120% of the General Rate.
<b>Use of land</b>	Any use permitted under the Mildura Planning Scheme.
<b>Geographic location</b>	The geographic location of the land is wherever it is located within the municipal district.
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Mildura Planning Scheme.
<b>Types of buildings</b>	The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2018-2019 financial year.

**Farm Land (Dry)**

<b>Definition</b>	Farm land as defined under the <i>Valuation of Land Act 1960</i> .
<b>Objectives</b>	<p>The objectives of the rate are to:</p> <ul style="list-style-type: none"> <li>• ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the: <ul style="list-style-type: none"> <li>○ construction and maintenance of infrastructure assets</li> <li>○ development and provision of health and community services</li> <li>○ provision of general support services.</li> </ul> </li> <li>• recognise the changes to relative property values, the high value of land as an input to farm operations, and in recognition of a lower level of service usage associated with their rural isolation than other categories.</li> </ul>
<b>Characteristics</b>	<p>Farm land that is:</p> <ul style="list-style-type: none"> <li>• without access to irrigation infrastructure</li> <li>• not less than two hectares in area</li> <li>• used primarily for grazing (including agistment), dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or growing of crops of any kind</li> <li>• used by a business that has significant and substantial commercial purpose or character, seeks to make a profit on a continuous or repetitive basis and is either making a profit or has reasonable prospect of making a profit from its activities.</li> </ul> <p>The characteristics of planning scheme zoning are applicable to the determination of vacant land, which will be subject to the rate applicable to farm land.</p> <p>The vacant land affected by this rate is that which is zoned farming under the Mildura Planning Scheme.</p> <p>The classification of land that is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.</p>
<b>Types and classes</b>	The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

<b>Use of rate</b>	The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.
<b>Level of rate</b>	76% of the General Rate.
<b>Use of land</b>	The use of the land within this differential rate, in the case of improved land, is any use of land.
<b>Geographic location</b>	The geographic location of the land within this differential rate is wherever it is located within the municipal district.
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Mildura Planning Scheme.
<b>Types of buildings</b>	The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2018-2019 financial year.

**Farm Land (irrigated)**

<b>Definition</b>	Farm land as defined under the <i>Valuation of Land Act 1960</i> .
<b>Objectives</b>	<p>The objectives of the rate are to:</p> <ul style="list-style-type: none"> <li>• ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the: <ul style="list-style-type: none"> <li>○ construction and maintenance of infrastructure assets</li> <li>○ development and provision of health and community services</li> <li>○ provision of general support services</li> </ul> </li> <li>• recognise the changes to relative property values, the high value of land as an input to farm operations, and in recognition of a lower level of service usage associated with their rural isolation than other categories.</li> </ul>
<b>Characteristics</b>	<p>Farm land that is:</p> <ul style="list-style-type: none"> <li>• with access to irrigation infrastructure</li> <li>• not less than two hectares in area</li> <li>• used primarily for grazing (including agistment), dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or growing of crops of any kind</li> <li>• used by a business that has significant and substantial commercial purpose or character, seeks to make a profit on a continuous or repetitive basis and is either making a profit or has reasonable prospect of making a profit from its activities.</li> </ul> <p>The characteristics of planning scheme zoning are applicable to the determination of vacant land, which will be subject to the rate applicable to farm land.</p> <p>The vacant land affected by this rate is that which is zoned farming under the Mildura Planning Scheme.</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning</p>
<b>Types and classes</b>	The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

<b>Use of rate</b>	<p>The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council.</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.</p>
<b>Level of rate</b>	76% of the General Rate.
<b>Use of land</b>	The use of the land within this differential rate, in the case of improved land, is any use of land.
<b>Geographic location</b>	The geographic location of the land within this differential rate is wherever it is located within the municipal district.
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Mildura Planning Scheme.
<b>Types of buildings</b>	The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2018-2019 financial year.



**Cultural and Recreational Land**

<b>Definition</b>	Land as defined under <i>the Cultural and Recreational Lands Act 1963</i> .
<b>Objectives</b>	The objectives of the rate are to recognise the large contribution that these community organisations and the volunteers make to the Municipality in the provision of sporting, cultural and recreational activities.
<b>Characteristics</b>	<p>Cultural and recreational land that is:</p> <ul style="list-style-type: none"> <li>• occupied by a body which exists for cultural or recreational purposes and applies its profits in promoting the furthering of this purpose</li> <li>• owned by the body, by the Crown or by Council</li> <li>• used for out-door sporting recreational or cultural purposes.</li> </ul>
<b>Types and classes</b>	The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.
<b>Use of rate</b>	<p>The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council.</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.</p>
<b>Level of rate</b>	10% of the General Rate.
<b>Use of land</b>	Any use permitted under the Mildura Planning Scheme.
<b>Geographic location</b>	The geographic location of the land is wherever it is located within the municipal district.
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Mildura Planning Scheme.
<b>Types of buildings</b>	The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2018-2019 financial year.

### **14.3 APPLICATION TO PLACE A MEMORIAL ON COUNCIL OWNED LAND - MERBEIN FOOTBALL NETBALL CLUB**

#### **Summary**

The purpose of this report is to present an application to place a memorial or plaque on a Council owned or controlled asset for Council's consideration.

2021/0135

**Moved:** Cr Glenn Milne  
**Seconded:** Cr Stefano De Pieri

**That Council:**

- (i) approve the application to place a memorial on a Council owned or controlled asset, subject to the conditions of the Land Manager's Consent in principle approval; and
- (ii) notify the applicant of the outcome of the application.

**CARRIED**

### **14.4 APPOINTMENT TO LOCAL GOVERNMENT WORKING GROUP ON GAMBLING**

#### **Summary**

The purpose of this report is to appoint a Council representative to the Local Government Working Group on Gambling.

2021/0136

**Moved:** Cr Jodi Reynolds  
**Seconded:** Cr Stefano De Pieri

**That Councillor Glenn Milne be appointed as Council's representative on the Local Government Working Group on Gambling, which is convened by the Victorian Local Governance Association.**

**CARRIED**

## **14.5 MILDURA REGIONAL DEVELOPMENT ANNUAL BUSINESS PLAN 2021-2022**

### **Summary**

This report presents the Mildura Regional Development's (MRD) Annual Business Plan 2021-2022 to Council for endorsement in accordance with the current Service Agreement (the Agreement) in place between both parties.

*2021/0137*

**Moved:** Cr Liam Wood

**Seconded:** Cr Stefano De Pieri

**That Council endorse the Mildura Regional Development Annual Business Plan 2021-2022 as presented.**

**CARRIED**



## Business Plan 2021-22

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## Acknowledgement of Country

Mildura Regional Development acknowledges the traditional custodians of the land comprising the Mildura Rural City Council area, the First People of the Millewa Mallee, and those of our neighbouring municipalities. We pay our respects to Elders past and present; and celebrate and respect their continuing culture and connection to the land of their future leaders.

## Who is Mildura Regional Development?

Formed in 2017 under the auspice of the Mildura Rural City Council, Mildura Regional Development is an independent organisation focused on the regional economic and tourism development of the area within the Mildura Rural City Council.

The Board consists of 6 Directors:

- Geoff Thomson (Chair)
- Judith Damiani
- Maria Carrazza
- Geoff Dea
- Jodie Bromley
- Brett Millington (CEO)

## Vision, Mission and Values

### Vision

Our Vision as an organisation is to bring businesses, educators and communities together to form partnerships that identify opportunities, innovate and finds solutions by collaboratively building on our region's strengths and opportunities in the tourism, agribusiness, horticultural and related education and technology spaces.

### Mission

Our mission is to improve the region's economic position and be considered as a valued partner that is recognised by Council, industry, the community and investors as a knowledgeable, trusted advisor and economic growth leader that is commercially astute, innovative and adds value. The growth of Mildura's vibrant economy, including tourism, will occur in a sustainable, ethical, inclusive, innovative and digital manner.

### Values

We will:

- |  |   |
|--|---|
| • operate transparently, ethically and as a team.  | • progress the organisation and reputation of the region. |
| • have an enquiring mind with a flexible attitude. | • engage forward thinking.                                |
|  | • respect history and traditions.                         |

## Introduction

MRD's objective is to position our region as a modern and vibrant destination that is continually growing, evolving and improving. This plan recognises that successful economic development and tourism destinations, products and experiences must be continually refreshed and revitalised to maintain existing customers and to generate new ones.

The outcome from this strategic approach is intended to refine people's views so they instinctively reflect accurate, positive, contemporary and sophisticated understandings that Mildura is much more than an important regional centre – it is an appealing, celebrated and significant inland Australian city.

A key objective of this plan is to increase investment and visitation with resultant business yield, delivering stronger economic benefits which in turn can fuel investment in new infrastructure and attractions.

## Dynamics that Influence our region

### 1 Global and domestic economic factors

Regularly changing global and domestic economic factors, including political change, are now an accepted part of life. Economic downturns at any level heighten consumer uncertainty which in turn slows down discretionary within business developments and the visitor economy. Declines in confidence also flow through to areas such as infrastructure and product investment with often negative impacts on business and tourism. Mildura's business & tourism industries will never be immune from constantly changing economic and political factors and operators must work to adapt to fluctuating impacts and influences.

### 2 Environmental events and impacts

Weather events and natural environmental occurrences along with their associated impacts and perceptions can become major issues for the Mildura region, particularly when outcomes affect the Murray River. Incorrect perceptions along with seeds of uncertainty are planted in consumers' minds when media reports of such events focus on the rare rather than the usual. Within the climate change context, our region is predicted to endure extreme heat for longer periods and at higher temperatures in future years. This will impact on summer visitation and has product development implications if the region is to successfully stimulate increased visitor demand during Australia's peak summer months.

Consumers' high awareness of climate change and environmental issues will place pressure on Mildura's industries to adopt more sustainable as well as more consumer and environmentally-friendly business practices.



### **3 Digital excellence and changing media landscapes**

It is no longer an option ... successful business now hinges on developing and maintaining digital excellence in branding, marketing and communications. The emergence of digital technologies along with the influence of social media have also changed the way consumers research and gather information with resultant adjustments to consumers' travel decision-making and booking processes. User-generated content that provides far-reaching digital word-of-mouth advocacy has become increasingly important to consumers and investors. Such influence presents both threats and opportunities for the Mildura region. Staying at the forefront of digital excellence and technology will be essential.

### **4 Stakeholder partnerships**

Strong and successful stakeholder partnerships are essential for the growth and development of our region. Stakeholders do not fit into one simple category – they come from the private and public sectors and are those individuals, groups and organisations that could affect, or could be affected by, the well-being of a viable region. Stakeholders play a major role in tourism and business decision making processes and outcomes, particularly when key operations, projects and initiatives are funding-dependent. Within the Mildura region, local Governments, numerous State Government departments and agencies, large and small businesses, the education, not-for-profit and volunteer sectors, as well as local sporting and community groups are all-important industry stakeholders. Working with these groups significantly increase opportunities for greater mutual benefit. Accessing new ideas; articulating values, strategies and commitments; and building mutually supportive working relationships are among key benefits that flow from committed, two-way stakeholder buy-in or investment.

### **5 Investment and new product attraction**

It is acknowledged that Mildura's existing product strengths are built around the Murray and Darling Rivers, food and wine, arts and cultural diversity, nature-based experiences, sporting activities and a strong calendar of major/tier one events. As is the case with many regions, Mildura has its share of ageing tourism assets, some of which are not meeting changing market demands. To maintain existing, as well as attracting new visitors, destinations need to continually refresh themselves along with their attractions and tourism experiences. New products give consumers new reasons to visit a region. New product development can be expensive and time consuming when starting from scratch, or it can be very cost effective if there is an existing base that facilitates product improvement. The Mildura and Wentworth region has the opportunity to showcase new projects and initiatives, providing the basis to develop products that will strengthen many of the region's distinctive areas of appeal. On-going analysis of existing tourism products including any gaps that may be apparent will help to identify new opportunities and new consumer segments that could be attracted to the region.

**6 Skills and workforce development**

Today's working holiday makers/backpackers are experienced, discerning and sophisticated travellers with high expectations of tourism services and standards. Skilled labour is a critical component of our Agri-business success, as is training and on-going professional development – not only for staff but also for small business owners. Labour shortages, staff recruitment and retention, plus improving skills and service standards are important issues in the Mildura and Wentworth region. Similarly, structured professional development for business operators and managers are highly desirable to ensure that the experiences delivered meet customer expectations. Competition is hotting up amongst Victoria's regions to attract the most talented people, innovators and entrepreneurs. Our region must aim to nurture our own future industry entrepreneurs, as well as establish a competitive position to attract other business trailblazers into the region.

**7 Changing consumer trends and travel patterns**

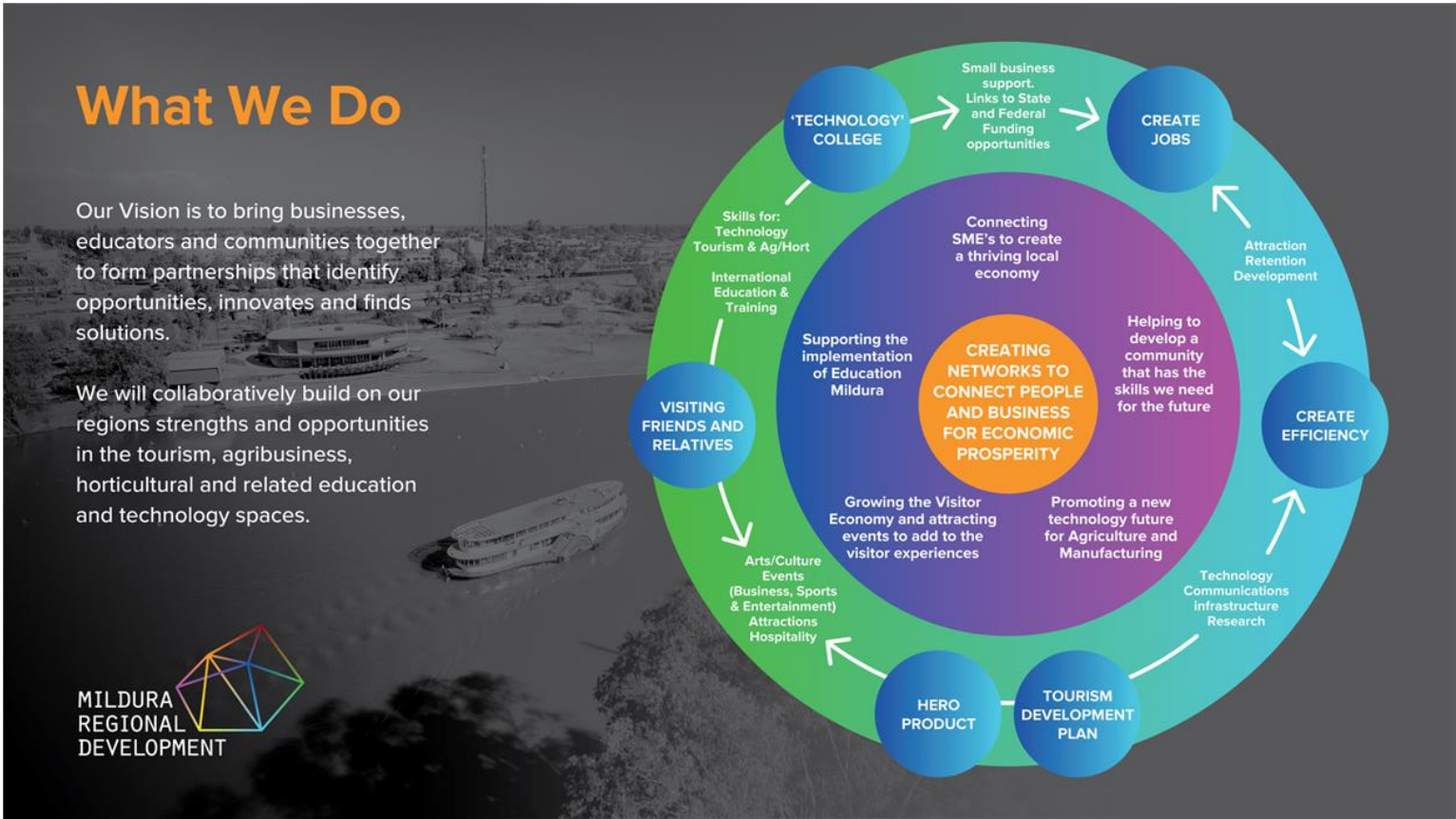
Mildura continues to face increasing competition domestically and internationally as destinations become more aggressive and price competitive with their marketing. This activity has also been supported by the on-going competitiveness of air travel. Large volume capital city markets have maintained their preference to travel overseas ahead of regional destinations for an extended holiday. COVID-19 will have an impact on these travel trends and patterns. Domestic travel - usually viewed as the preferred option for short breaks, may change its pattern over the next two years, given peoples insecurities or cautiousness when travelling internationally. Against this backdrop there are encouraging consumer trends that focus on personal and environmental well-being, inspiring visitors to seek out authentic, simpler and back-to-basics experiences overlayed with desires to re-connect with each other, friends, families and communities. For a destination like Mildura and Wentworth this further reflects consumers' willingness to seek out and interact with regional product offerings, particularly where food and wine, arts and cultural, sporting, as well as indigenous and nature-based experiences consistently fit with travellers' personal values and beliefs.

**8 Mildura's culture and strong regional personality**

Success of tourism in our region has remained highly dependent on the enthusiasm, acceptance and culture of our local community. Mildura has an exceptionally strong regional personality, heightened in many ways by its isolation and city vibes. Our Community has the ability to face adversity when it arises and to emerge successfully from it. Recognising and adapting efficiently to necessary change remains a challenge for our region. Harnessing the community's many strengths and collective abilities is fundamental to our community's desire to embrace regional growth for economic prosperity while adapting to the constantly changing environment and become proud and knowledgeable ambassadors for the region.

The infographic on the next page provides an overview of why Mildura Regional Development exists and the areas it focuses on to support that 'why' statement.

Strategy



In each of the priority areas the following high-level goals have been identified:

**Goal 1: Supporting Small to Medium Enterprises to establish and grow**

- Supporting Economic Recovery
- Small to Medium Enterprise development and support training
- Facilitate start-up ecosystem and accelerator programs
- Local co-working spaces support and encouragement

**Goal 2: Growing industries and creating efficiency for a future focused workforce**

- Use Victorian Skills Commissioner's 2017 report and MRP Pulse Check 2020 to guide workforce development
- Facilitating access to Grants and funding links ie workforce/infrastructure/development
- Advocate and support for Sunraysia Mallee Port Link project and other projects of regional economic significance
- Continue to promote the opportunities for economic links to the SuniTAFE Smart Farm
- Defining our cultural identity for future economic prosperity

**Goal 3: Growing the Visitor Economy**

- Forge new relationships and build interest and investment in a 'Hero product' for our region.
- Continue the brand enhancement and promotion of Visit Mildura and other campaigns.
- Create Target markets specific campaigns ie Visiting Friends and Relatives (VFR)
- Building Better Visitor Experiences and encouraging Product Development

**Goal 4: Promoting a new technology future for industry**

- Advocating for future development of the Smart Farm
- Promote and support the MRCC Smart Cities project and use of technologies such as LoRaWAN
- Encourage investment in Mallee Renewable Energy futures – Solar and Hydrogen
- Fostering a Wine Manufacturing Industry Cluster and technology trials
- Attract regional relocation opportunities for manufacturing and pursue a Manufacturing Hub for the region

**Goal 5: Supporting the implementation of Education Mildura**

- Partner with the SuniTAFE Smart Farm to demonstrate new technologies and future employment opportunities in the region
- Identify and support pathways for Jobs of the future in the region
- Advocate for the Digital Innovation Technology college
- Promote opportunities for Vocational - Apprenticeships/Traineeships employment locally
- Growing the Tertiary sector links to industry needs and support research activities in the region

- Continuing to foster industry links to key stakeholders such as the Northern Mallee Local Learning and Employment Network, Northern Mallee Leaders and the Mallee Region Innovation Centre.

Mildura has an exceptionally strong regional personality, heightened in many ways by its isolation coupled with its stoic ability to face adversity when it arises and to emerge successfully from it. The region has many natural and man-made assets to build on. Understanding their role within an economic framework is a key driver in creating a regional connection and maximising potential.

The challenges faced within all regional areas, including higher unemployment, declining traditional industries, mechanisation, lack of economic diversity, and talent loss to urban centres still exist in this Post COVID-19 environment; it is now a very different context. Regionally specific innovative economic development will generate greater economic opportunities, population relocation and a refocus for tourism sustainability nationally.

**Goal 1: Supporting Small to Medium Enterprises to establish and grow**

The potential of businesses and industries to drive economic recovery will be assessed with a focus on targeting key economic sectors affected by COVID-19. At the same time supporting strengthening industries like agriculture and manufacturing, and supporting new businesses, particularly through product development that embraces the regions broad market base, will assist the recovery process.

The following actions and deliverables have been identified for 2021/22:

Action	Deliverable
<ul style="list-style-type: none"> <li>• Provide education and networking for business, entrepreneurs, operators and industry.</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate 14 Small Business Workshops annually.</li> <li>• Undertake an annual expo that supports start-ups, entrepreneurs and SME's.</li> </ul>
<ul style="list-style-type: none"> <li>• Support local Aboriginal entrepreneurial opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to collaborate with the First People of the Millewa Mallee on indigenous business establishment and growth.</li> </ul>
<ul style="list-style-type: none"> <li>• Ensure co-ordination and collaboration amongst stakeholders to maximise the effectiveness of MRD activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Implement the Stakeholder communications and engagement schedule, which identifies the processes for maintaining two-way relationships with stakeholders according to both their needs and MRDs.</li> <li>• Implement the Monitor Customer Relationship Management tool to capture and facilitate information sharing with local businesses.</li> </ul>
<ul style="list-style-type: none"> <li>• Target opportunities that build on economic capability with an emphasis on two-way trade, direct national and foreign investment retaining and building talent/skills in the region.</li> </ul>	<ul style="list-style-type: none"> <li>• Value of investment in the pipeline continues to grow with an increased number of opportunities year on year.</li> </ul>

	<ul style="list-style-type: none"> <li>Target realisation rate of 50 per cent converting to on the ground (pre COVID-19), which may be revised down in the post COVID-19 environment.</li> </ul>
<ul style="list-style-type: none"> <li>As the region's peak tourism and economic development organisation, MRD should advocate on behalf of industry on important issues</li> </ul>	<ul style="list-style-type: none"> <li>Determine key advocacy platforms and communications strategies in consultation with local industry.</li> <li>Greater interaction with the peak industry bodies such as Ministers, Departments, Cross Border Commissioner, VCCI and VTIC and Regional Tourism bodies.</li> </ul>

### Goal 2: Growing industries and creating efficiency for a future focused workforce

Business growth and industry attraction broadens academic skill requirements. Matching these needs with appropriate career opportunities diversifies the workforce with improved quality of life and economic sustainability.

Supporting this growth of jobs in the region through a focus on innovation, research and entrepreneurship and providing an environment where start-ups can be nurtured, adds a vital input to the growth of the local economy.

A challenge for the region is securing ongoing work for seasonal employees by managing skillsets and establishing an employee bank in partnership with local businesses. This also provides a mechanism to retain a higher level of skill in the area.

The following actions and deliverables have been identified for 2021/22:

Action	Deliverable
<ul style="list-style-type: none"> <li>Using the Victorian Skills Commissioner's Mallee Regional profile 2017 and Pulse Check report to guide workforce development.</li> </ul>	<ul style="list-style-type: none"> <li>Utilise the information to translate into actions for the Mildura Region over the next 3 to 5 years.</li> </ul>
<ul style="list-style-type: none"> <li>Work with SuniTAFE and other stakeholders on raising the profile of the Smart Farm, both within the region and at the State level.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to promote the Smart Farm as an enabler for relevant regionally required education, job creation and visitor attraction, jobs, event attraction, industry development and investment.</li> </ul>
<ul style="list-style-type: none"> <li>Partner with stakeholders and community leaders in the region to define our regions cultural identity (who we are).</li> </ul>	<ul style="list-style-type: none"> <li>Pursue funding to complete the written History of Mildura project to understand our current status.</li> <li>Initiate discussion on the development of a cultural policy for the region.</li> </ul>
<ul style="list-style-type: none"> <li>Focus on growing an innovative and sustainable economy that builds on economic capability with an emphasis on two-way trade, direct national and foreign investment retaining and building talent/skills in the region.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to advocate for the Transport and Logistics growth in the region and a focus on rail opportunities (ie Sunraysia Mallee Port Link).</li> <li>Value of investment in the pipeline continues to grow with an increased number of opportunities year on year.</li> </ul>



	<ul style="list-style-type: none"> <li>Target realisation rate of 50 per cent converting to on the ground (pre COVID-19), which may be revised down in the post COVID-19 environment.</li> </ul>
Enhance accessible information, internet and telecommunication services	<ul style="list-style-type: none"> <li>Continue to Build Internet of things (IOT) Wide Area Network with Council and other stakeholders via the MRCC Smart Cities project.</li> <li>Advocate for telecommunication infrastructure and services investment in the region.</li> </ul>
<ul style="list-style-type: none"> <li>Grants</li> </ul>	<ul style="list-style-type: none"> <li>Continue to promote the availability and access to grants through our business relations and various communications channels.</li> </ul>

### Goal 3: Growing the Visitor Economy

Our existing tourism product strengths built around nature-based experiences, the Murray and Darling rivers, food and wine, arts and cultural diversity, sporting activities and a calendar of premium events can be leveraged with further enhancement of the visitor experience.

Against the current backdrop post COVID-19 there are encouraging consumer trends that focus on personal and environmental well-being, inspiring visitors to seek out authentic, simpler and back-to-basics experiences overlayed with desires to re-connect with each other, friends, families and communities.

For a destination like Mildura, this further reflects consumers' willingness to seek out and interact with regional product offerings, particularly where food and wine, arts and cultural, sporting, as well as indigenous and nature-based experiences consistently fit with travellers' personal values and beliefs.

In the digital age, successful visitor attraction hinges on developing and maintaining excellence in digital branding, marketing and communications. The emergence of digital technologies, along with the influence of social media, have also changed the way consumers research and gather information with resultant adjustments to consumers' travel decision-making and booking processes.

User-generated content that provides far-reaching digital word-of-mouth advocacy has become increasingly important to consumers, and such influence presents both threats and opportunities for Mildura. Staying at the forefront of digital excellence and technology will be essential.



The following actions and deliverables have been identified for 2021/22:

Action	Deliverable
<ul style="list-style-type: none"> <li>Ensure stronger awareness and understanding about the widespread economic and social benefits that can arise from a well-managed tourism industry.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a Vision of how Tourism looks in the region in 2, 5 and 10 years' time post COVID-19 (2020) including how the MRCC Events Strategy contributes to this.</li> <li>Within 3 years we are recognised as one of Australia's great inland Cities.</li> <li>Work with MRCC and MRT to deliver a Visitor Inspiration Partner Program for local ambassadorship within the community.</li> </ul>
<ul style="list-style-type: none"> <li>Align with the regional Destination Management Plan, to support establishment of new directions for the region's tourism industry</li> </ul>	<ul style="list-style-type: none"> <li>Prioritisation of key product improvements and new product required, in particular where opportunities can be leveraged off existing projects such as the Riverfront Redevelopment, as well as future opportunities such as a Mildura South Sporting Precinct and the proposed Motor Sports Precinct.</li> <li>Identification of activities to encourage tourism operators to refresh their product offerings.</li> </ul>
<ul style="list-style-type: none"> <li>Where appropriate, provide strategic advice and support to relevant major tourism and business events</li> </ul>	<ul style="list-style-type: none"> <li>Working with stakeholders and event organisers as appropriate opportunities are identified</li> </ul>
<ul style="list-style-type: none"> <li>Improve remote town tourism and economic development</li> </ul>	<ul style="list-style-type: none"> <li>Development of an Art trail along Mallee track with augmented reality tourist experience</li> <li>Continue to support the Mallee Track with regular visits from MRD staff to assist in this outcome.</li> </ul>
<ul style="list-style-type: none"> <li>Enhance the provision of good customer service for quality visitor experiences through industry training</li> </ul>	<ul style="list-style-type: none"> <li>Identify and introduce opportunities for operators to access relevant professional excellence training programs, including opportunities available in conjunction with other agencies such as Tourism Australia, Visit Victoria, Murray Regional Tourism and Destination NSW. Training topics could include: <ul style="list-style-type: none"> <li>digital marketing and social media;</li> <li>cultural awareness and product development for international growth markets;</li> <li>crisis management preparation, response and recovery.</li> </ul> </li> <li>environmental sustainability practices</li> </ul>

- Encourage operators and industry to assist us in strengthening the view of the region as a desirable holiday destination
- Assist industry to improve take-up of marketing opportunities, bringing tourism operators together behind a cohesive marketing vision and approach.
- Provide advice to businesses who are seeking assistance to upgrade their products and services, including the identification of funding opportunities.
- Support campaigns that underpin the value of tourism in the region.
- Encourage tourism operators across the industry to reinvest and refresh their products and services to remain competitive and meet changing market expectations.
- Continue to identify and implement communications and engagement initiatives relevant to operators.
- Provide opportunities for operators to partner in initiatives and marketing strategies.
- Ensure co-ordination and collaboration amongst stakeholders to maximise the effectiveness of product development and marketing activities.

#### Goal 4: Promoting a new technology future for industry

Communities are finding success cultivating a competitive advantage by using regionally unique assets to attract new investment and support existing businesses by focusing on technology for process improvement. This place-based approach anticipates and overcomes challenges by building on existing community assets rather than seeking to attract new major employers to replace lost jobs or investments, as would be the more traditional economic growth method.

This approach to improve economic stability where foundations have become threatened due to circumstances is particularly true for regions built on single-sector economies, utilises technology improvements and market forces acting to grow local workforce employment through increased export capacity.

The following actions and deliverables have been identified for 2020/21:

Action	Deliverable
<ul style="list-style-type: none"> <li>• Work with the Mallee Regional Innovation Centre and other stakeholders on raising the profile of the Mallee Renewable Energy futures in particular around Solar and Hydrogen</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to promote the region as a significant player in the renewable energy industry with regard to solar and emerging green Hydrogen generation and storage.</li> </ul>
<ul style="list-style-type: none"> <li>• Enhance and grow innovation in the Wine Manufacturing Industry cluster locally through technology demonstration and trials.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to work with AusIndustry, the local wine manufacturing industry, education groups and other stakeholders to improve technology use and generate more lean production.</li> </ul>
<ul style="list-style-type: none"> <li>• Continue to advocate for the use of new technology trials at the SuniTAFE Smart Farm for the continued evolution of agricultural production locally.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to Build Internet of things (IOT) Wide Area Network at the Smart Farm with SuniTAFE and other stakeholders to establish proof of concept trials.</li> </ul>

	<ul style="list-style-type: none"> <li>Encourage other technology trials and partners to utilise the SmartFARM as a resource and promote the outcomes.</li> </ul>
<ul style="list-style-type: none"> <li>Collaborate with MRCC on the Smart Cities project and promote the outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>Contribute to the completion of the Smart Cities project and profiling of the technology used to support the project.</li> </ul>
<ul style="list-style-type: none"> <li>Advocate for the establishment of a Manufacturing Industry Hub to capitalise on the opportunities uniquely presented by our region, in particular food production.</li> </ul>	<ul style="list-style-type: none"> <li>Promote the opportunity for the region to become a hub for manufacturing given the access to reliable services, transport and logistics and a diverse and growing population for workforce benefits.</li> </ul>

#### Goal 5: Supporting the implementation of Education Mildura

Education Mildura is a contemporary education product designed to capitalise on the growth in the education sector, in particular international education, as a major contributor in terms of export dollars, jobs, and the visitor economy. It also provides an opportunity to prevent the loss of talent to larger metropolitan centres, by expanding opportunities for our young people to explore education and employment options in Mildura.

When combined with research, technology development and targeted training to market needs, there is significant potential in terms of investment and jobs creation. Working in partnership with educators, trainers and industry, MRD will look to identify exportable education and training products to grow an international student cohort. The intention is that this will be based on contemporary, as well as targeted and bespoke training/education products with a digital/ IIOT transition focus.

The Region hosts multiple educational providers with a number of primary, secondary schooling options along with tertiary institutions that offer a wide range of courses including SuniTAFE, and the Mildura Campus of La Trobe University, which offer a variety of bachelor's courses including Nursing, Business and Accounting, Education, Arts and Health. Monash University also has a Rural Health Campus situated next to the Mildura Base Hospital providing hands-on clinical experiences to medical students.

In a post COVID-19 environment, the opportunities for the delivery of education may change significantly and MRD will need to review the growth opportunities that have been previously identified in the sector.

The following actions and deliverables have been identified for 2021/22:

Action	Deliverable
<ul style="list-style-type: none"> <li>Creating the Agricultural industry as a sector of choice for local employment opportunities, particularly in the Science, Technology, Environment and Maths (STEM).</li> </ul>	<ul style="list-style-type: none"> <li>Continue to promote the Smart Farm links to local schools in terms of STEM and jobs of the future.</li> <li>Encourage more local content in the education curriculum to improve pathways into employment.</li> </ul>

- Identifying the pathways to the regions jobs of the future following the completed pulse check of the Mallee Regional Skills demand profile.
- Work with the Northern Mallee LEN, local schools, SuniTAFE and Latrobe University to assist in the delivery of the skills required in the local workforce.
- Work with local education providers to encourage investment by Government in a Digital Innovation Technology college in the region.
- Continue to identify the need and opportunities that will be created by investment in a Digital Innovation Technology college locally in alignment with the skills needs and local employment pathways.
- Foster relationships between Industry and Northern Mallee LEN, Northern Mallee Leaders and the Mallee Regional Innovation Centre to support better regional economic outcomes.
- Brokering partnerships with industry for better research outcomes locally, links to education and employment and community leadership.

## Performance

MRD will review progress against each action within the plan as each is linked to supporting economic and tourism development regionally. This is supported and underpinned by the Mildura Regional Development and Mildura Rural City Council Service Agreement and reporting requirements.

Further to this, the Mildura Rural City Council and Community Plan 2017–2021 goals and measures will be reported on annually as per below. These will be altered to reflect the new community plan when accepted by Council.

- Section 3.1 Economic Development and Tourism.

Goal	Measure
<ul style="list-style-type: none"> <li>A vibrant, diverse, innovative and sustainable economy</li> </ul>	<ul style="list-style-type: none"> <li>Community satisfaction with encouragement and growth of business/industry</li> <li>Building activity</li> <li>Gross Regional Product</li> </ul>
<ul style="list-style-type: none"> <li>Investment attraction and job creation</li> </ul>	<ul style="list-style-type: none"> <li>Jobs created</li> <li>Investment achievements for region</li> </ul>
<ul style="list-style-type: none"> <li>Connectivity to the global marketplace</li> </ul>	<ul style="list-style-type: none"> <li>Export data by industry</li> </ul>
<ul style="list-style-type: none"> <li>Accessible information, internet and telecommunications services</li> </ul>	<ul style="list-style-type: none"> <li>Telecommunications uptake</li> </ul>
<ul style="list-style-type: none"> <li>Support quality tourism services and experiences</li> </ul>	<ul style="list-style-type: none"> <li>Yield of tourism</li> <li>Industry satisfaction with services provided by Mildura Regional Development<sup>1</sup></li> <li>Community satisfaction with tourism services</li> <li>Customer satisfaction with visitor services</li> <li>Industry satisfaction with visitor services</li> </ul>

## **14.6 MILDURA AIRPORT PTY LTD ANNUAL BUSINESS PLAN 2021-2022**

### **Summary**

This report presents the Mildura Airport Pty Ltd's (MAPL) Annual Business Plan 2021-2022 to Council for endorsement in accordance with the Airport Operations and Management Deed currently in place between Council and MAPL.

2021/0138

**Moved:** Cr Jodi Reynolds  
**Seconded:** Cr Stefano De Pieri

**That Council endorse the Mildura Airport Pty Ltd (MAPL) Annual Business Plan 2021-2022 as presented.**

**CARRIED**



# Mildura Airport Business Plan 2021/22

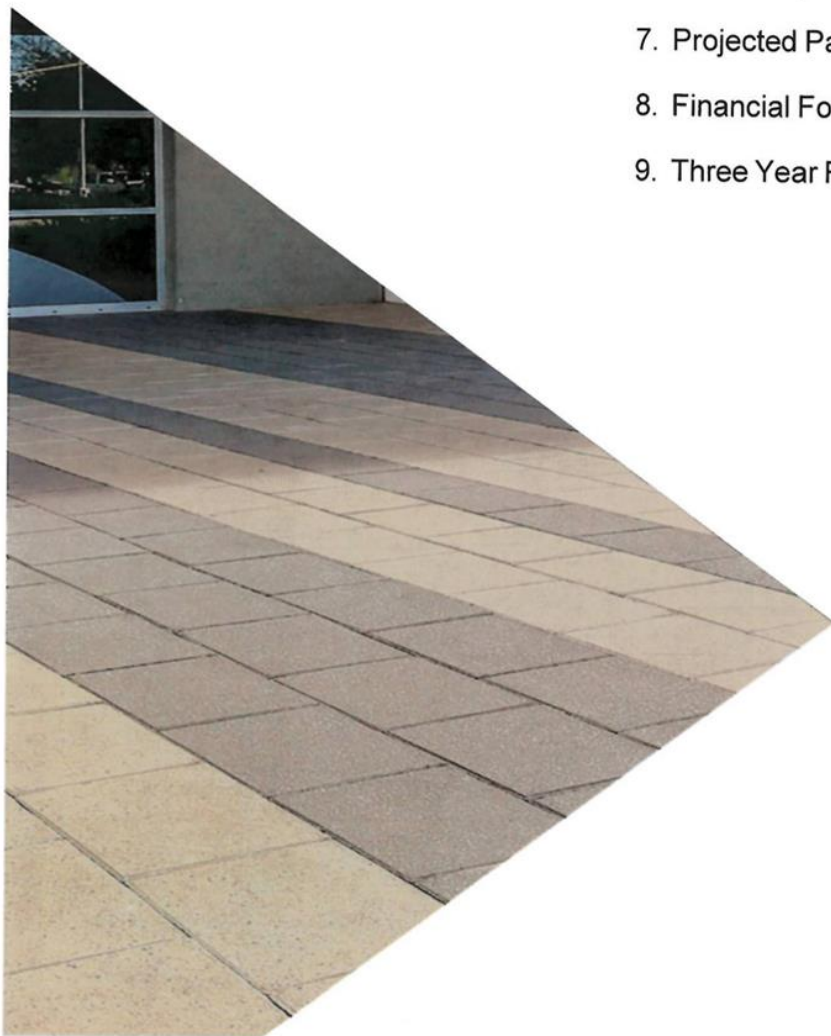






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## 1. Executive Summary

MAPL's charter is to operate, manage and develop the Airport on behalf of the community through its Board of Directors and Executive Management Team. The airport provides a vital link connecting the community for business, social and medical needs and is one of the core pillars of the local economy.

The 2021/22 financial year will be another challenging year for MAPL as the airport strives to recover from the COVID-19 pandemic and our business plan reflects some of the strategic and economic challenges facing the airport over the next 12 months. State and Federal funding has been sourced to minimise the net cash effect of the past 15 months and regular passenger transport has slowly begun to recover but despite this, the return to regular operations is expected to be slow.

The Board, Executive team and staff remain committed to ensuring that MAPL's recovery will be managed in an efficient and controlled manner in order to serve the needs of our region whilst maintaining a safe and compliant airport at all times.



## 2. Vision/Mission Statement

### OUR MISSION

To be an efficient, effective and sustainable air transport service hub for the Sunraysia Community.

Connecting our broader community through safe air travel compliance, maintaining facilities through an effective board and management team.

### OUR VISION

To strategically guide and manage the ongoing growth & development of the Mildura Airport, as a key transport gateway and as a major community asset for Mildura and the Sunraysia Community.

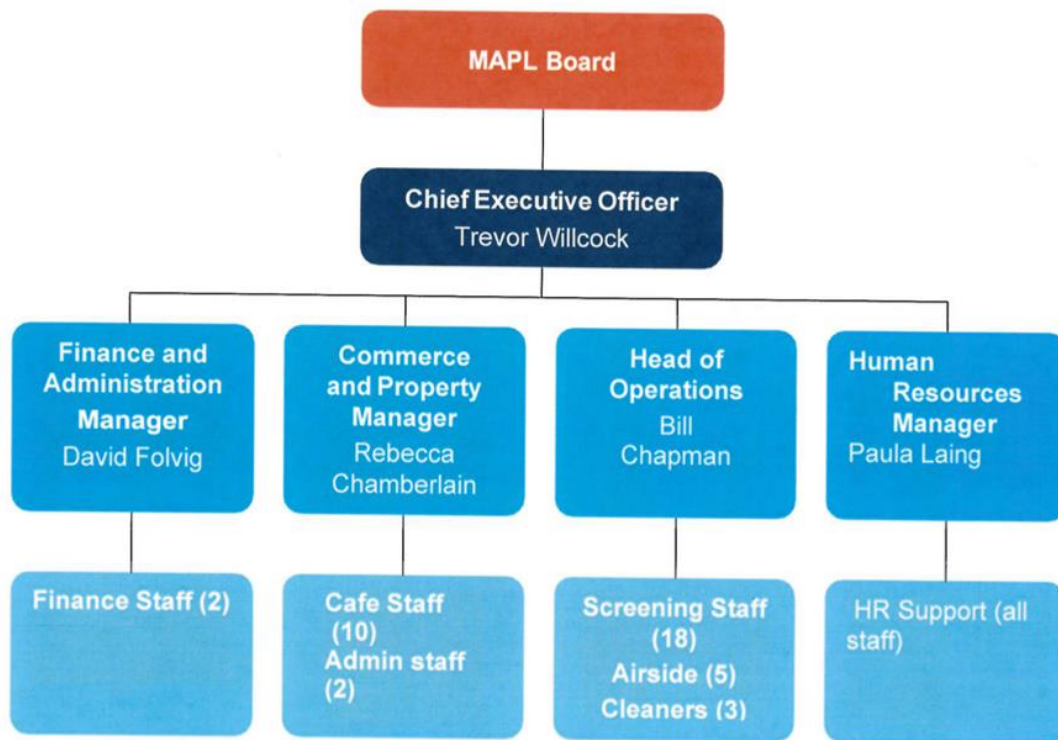
### OUR VALUES

Our People  
Safety First  
Professional  
Community Focused  
Innovative  
Solution Focused





### 3. Organisational Structure



## 4. Strategic Objectives for 2021/22

Mildura Airport has identified the following strategic objectives for the 2021/22 year:

1. **Business Recovery** – effective recovery from the COVID-19 pandemic and the resumption/growth of all routes
2. **Financial Performance** – improve MAPL's financial performance whilst emerging from the pandemic and continue to drive revenue growth
3. **Stakeholder/Community Engagement** – maintain positive relationships with all stakeholders through an effective engagement process
4. **Safe and Compliant Airport** – operate the airport to the highest levels of safety and compliance at all times
5. **Environmental Sustainability** – improve environmental controls and systems within the airport precinct
6. **High Performing team** – develop and retain a high performing team to deliver the airport's strategic plans



## 5. Pandemic Recovery Plan

The COVID-19 pandemic has continued to have an unprecedented impact on the aviation industry and airports (in particular regional airports) have been one of the worst affected areas of aviation. Although Mildura Airport's regular passenger transport flights have recovered to around 85% of pre-COVID 19 levels, the main carrier (Qantas) is now utilising smaller aircraft to service the routes resulting in the number of available seats on all routes only having recovered to 60% of pre-pandemic levels.

As we move into our recovery phase, we have put measures in place to ensure that we maintain costs as low as possible without compromising compliance and safety levels as follows:

- **Operational Costs** – cut operational spending wherever possible without compromising compliance or safety
- **Personnel** – reduce staff costs wherever possible without compromising service levels
- **Capital Projects** – defer capital projects wherever possible
- **Business units** – certain business units such as the Café have had their operating hours reduced to reduce costs

The road to recovery for the airport will be a long and slow process and in anticipation of this MAPL is adhering to our recovery plan which will target the following main areas:

- **Strategic Partnerships** – Work closely with our partner airlines to ensure that vital routes through to the main hubs of Melbourne, Sydney and Adelaide remain in place and that seat capacity meets demand. We have also commenced the process of discussing new routes with our airline partners to help build capacity as we come out of the pandemic.
- **Financial Sustainability** – Maintain strict cost controls throughout the recovery period to ensure liquidity and utilize all available Government grants to boost operational and capital reserves.
- **Communication** – Ensure that our shareholder, stakeholders and the wider region are kept up to date during the recovery process
- **Facilities** – Continue to maintain and improve our facilities over the recovery period to ensure that we are in a position to take advantage of opportunities to grow revenue
- **Compliance/Safety** – maintain the highest levels of safety and compliance at all times
- **Personnel** – ensure that key personnel are retained and developed to meet the needs of the airport post pandemic.



## 6. Financially Significant Events

The following financially significant events are expected during the course of the 2021/22 year:

1. **Pandemic Recovery** – as discussed in section 5 the recovery period post COVID-19 will be a long and slow process for the aviation industry and we expect that the pandemic will continue to have an impact on the airport's business and operations for the whole of the 2021/22 financial year.
2. **Instrument Landing System (ILS) Installation and commissioning** – the ILS installation is expected to be completed by October 2021 and fully operational by December 2021. The capital outlay of this project is significant and in the region of 4 million dollars and the ILS will require significant ongoing maintenance costs.
3. **Federal Grant Funding** – MAPL will apply for significant Federal Grant funding opportunities during the 21/22 financial year for both capital and operational projects.





## 7. Projected Passenger Numbers

### Budget Assumptions

2021-22

	PAX RECOVERY RATE	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
COVID-19													
Impact		56%	56%	61%	61%	64%	69%	74%	67%	74%	83%	83%	83%

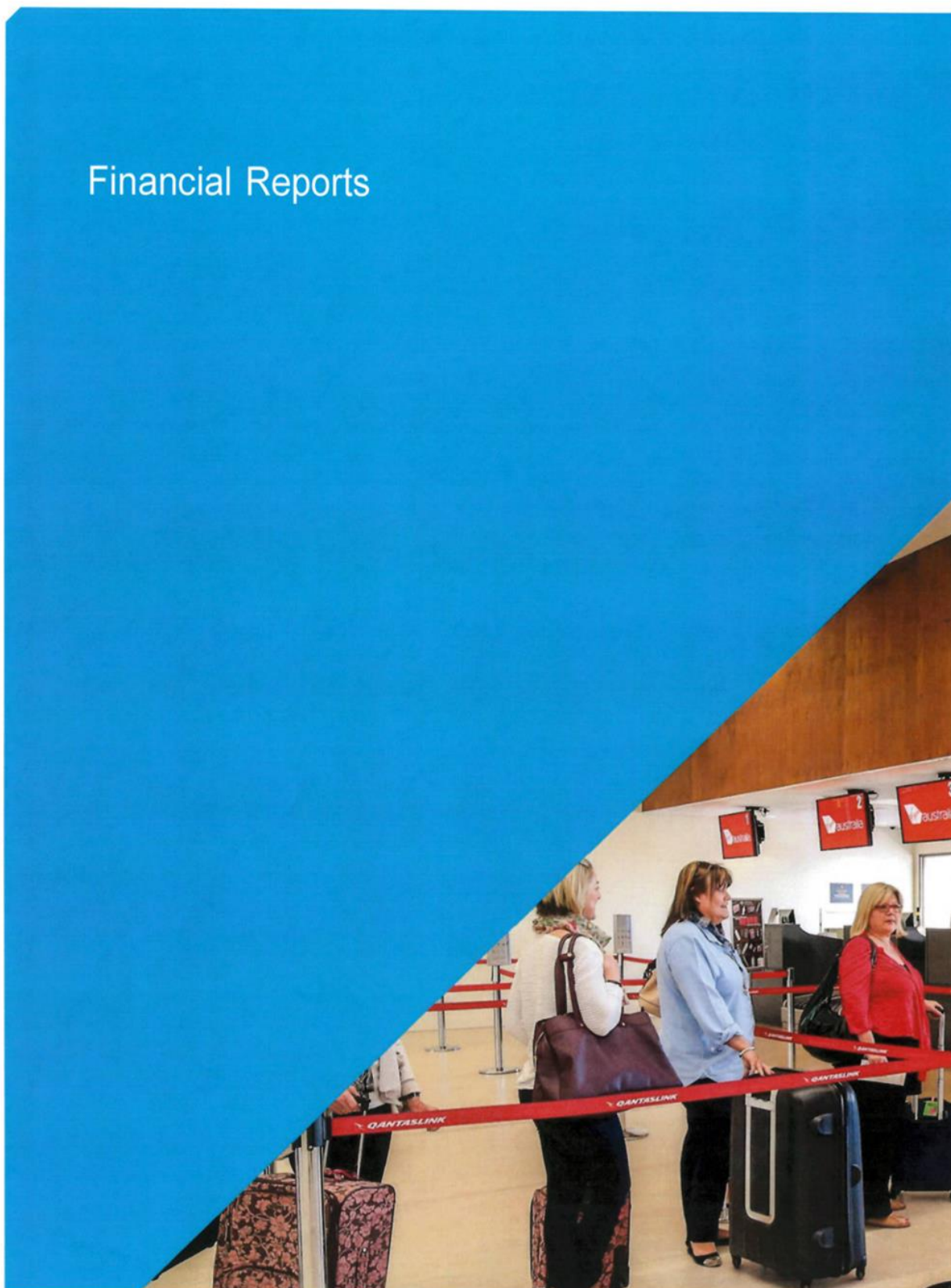
Note: Percentages listed above are a percentage of pre-pandemic passenger number levels.

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Total													
Passengers	11000	11000	12100	12100	12600	13650	14700	13300	14700	16500	16500	16500	164,650

Note: Pre-pandemic passenger numbers (2018/19) were 237,000 per annum



## Financial Reports



## 8. Financial Forecasts for 2021/22

### Budgeted Income Statement

For the Year ended 30 June 2022

	BUDGET 2022 \$	BUDGET 2021 \$	BUDGET 2020 \$
<b>INCOME</b>			
Aviation Income	3,822,242	2,865,486	5,016,143
Car Parking Revenue	335,000	357,593	637,107
Rent	361,194	369,875	392,028
Cafe Sales	450,000	402,709	728,292
Other Income	192,000	212,565	137,462
<b>Total Income</b>	<b>5,160,436</b>	<b>4,208,228</b>	<b>6,911,032</b>
<b>EXPENSES</b>			
Employee Costs	2,914,830	2,444,046	2,959,566
Materials and Services	2,085,528	1,866,218	2,102,204
Depreciation	1,584,000	1,411,895	1,546,398
Borrowing Costs	135,072	89,819	173,641
<b>Total Expenses</b>	<b>6,719,430</b>	<b>5,811,979</b>	<b>6,781,809</b>
<b>Operating Result for the Year</b>	<b>(1,558,994)</b>	<b>(1,603,751)</b>	<b>129,223</b>
<b>CAPITAL FUNDING</b>			
Grants and Contributions	285,000	3,000,000	-
<b>Net Result for the Year</b>	<b>(1,273,994)</b>	<b>1,396,249</b>	<b>129,223</b>



## Budget Statement of Cash Flows

For the Year ended 30 June 2022

	2022 INFLOWS (OUTFLOWS) \$	2021 INFLOWS (OUTFLOWS) \$
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
<b>Inflows from Operations</b>		
Aviation Income	3,822,242	2,865,486
Car Parking Revenue	335,000	357,593
Rental & Lease Fees	361,194	369,875
Cafe Sales	450,000	402,709
Other Income	192,000	212,565
Grant / Contributions Income	285,000	3,850,000
<b>Outflows From Operations</b>		
Employee Expenses	(2,914,830)	(2,444,046)
Operating	(778,652)	(732,557)
Facilities	(746,556)	(645,245)
Administration	(500,320)	(488,416)
Financing Expenses	(135,072)	(89,819)
<b>Net cash used in operating activities</b>	<b>370,006</b>	<b>3,658,144</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Payments for property, plant & equipment	(1,460,000)	(3,541,000)
<b>Net cash used in investing activities</b>	<b>(1,460,000)</b>	<b>(3,541,000)</b>
<b>CASH FLOWS USED IN FINANCING ACTIVITIES</b>		
Repayment of interest bearing loans and borrowings:		
- principal	(203,740)	(203,740)
<b>Net cash used in financing activities</b>	<b>(203,740)</b>	<b>(203,740)</b>
Net increase in cash and cash equivalents held for year	(1,293,374)	(86,596)
Cash and cash equivalents at beginning of financial year	5,104,952	5,191,548
<b>Cash and cash equivalents at end of financial year</b>	<b>3,811,578</b>	<b>5,104,952</b>

**Budget Statement of Capital Works**

For the Year ended 30 June 2022

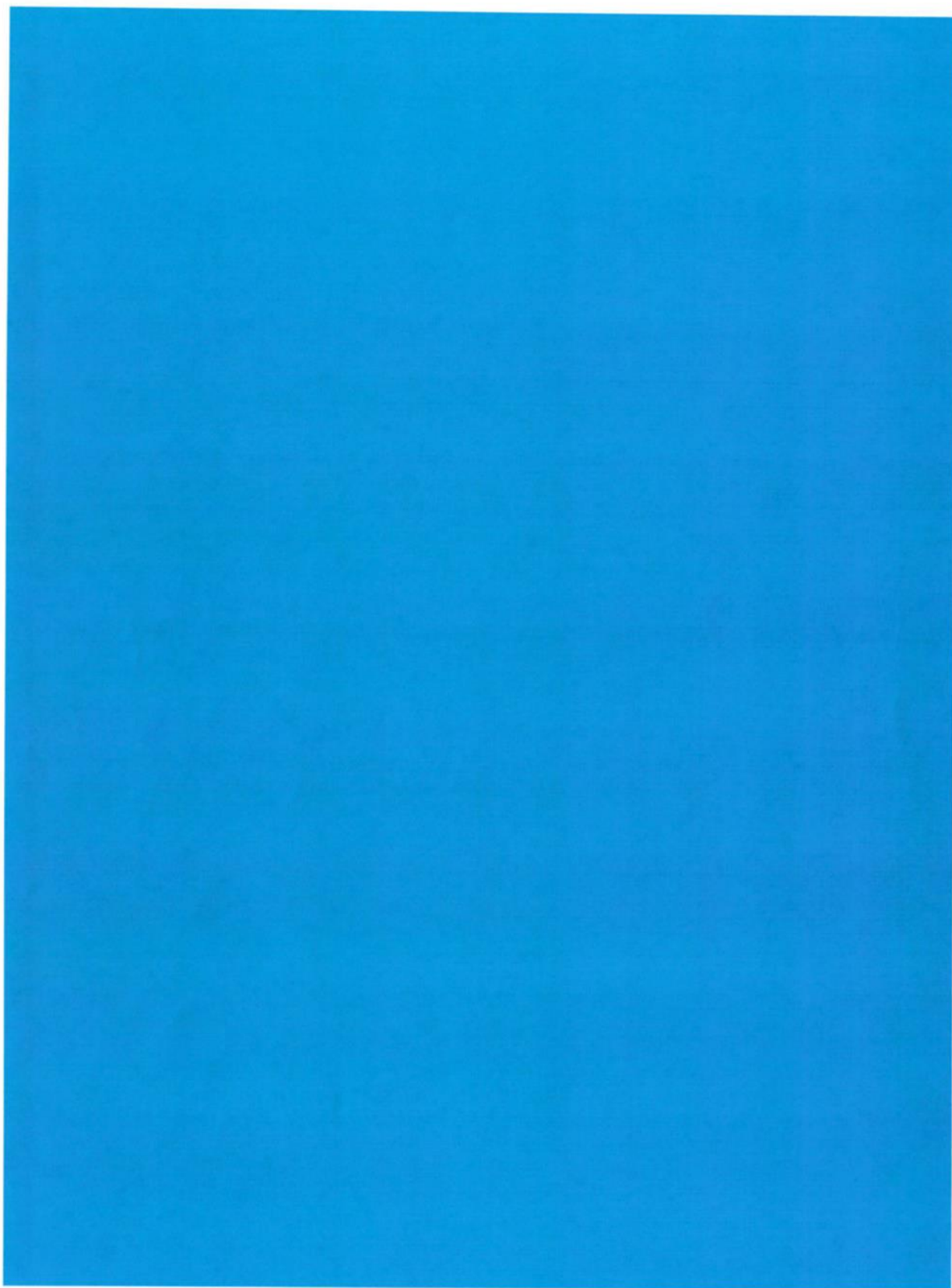
	2022 \$	2021 \$
<b>ASSET CATEGORY</b>		
Buildings & Facilities	200,000	100,000
Plant & Equipment	20,000	100,000
Runways, Aprons, Taxiways (incl ILS)	1,100,000	3,181,000
Landscaping & Open Spaces	70,000	20,000
Carpark & Roads	50,000	70,000
IT & Communications	20,000	70,000
<b>TOTAL</b>	<b>1,460,000</b>	<b>3,541,000</b>

## 9. Three Year Forecast

### Forecast Income Statement 2022-2024

	2022	2023	2024
<b>INCOME</b>			
Aviation Income	3,822,242	4,444,280	4,989,608
Car Parking Revenue	335,000	522,150	634,593
Rent	361,194	407,471	444,221
Cafe Sales	450,000	522,934	594,592
Other Income	192,000	224,138	251,462
<b>Total Income</b>	<b>5,160,436</b>	<b>6,120,973</b>	<b>6,914,476</b>
<b>Expense</b>			
Employee Expenses	2,914,830	2,936,010	2,892,731
Operations Expense	838,652	843,161	849,824
Facilities	746,556	768,022	681,382
Administration	500,320	508,148	518,311
<b>Total Expense</b>	<b>5,000,358</b>	<b>5,055,341</b>	<b>4,942,249</b>
<b>Net Operating Profit (EBITDA)</b>	<b>160,078</b>	<b>1,065,632</b>	<b>1,972,227</b>
Financing Expenses	135,072	139,000	141,000
<b>Operating Profit (Loss) before dep'n</b>	<b>25,006</b>	<b>926,632</b>	<b>1,831,227</b>
<b>Depreciation Expense</b>	<b>1,584,000</b>	<b>1,540,274</b>	<b>1,524,677</b>
<b>Total Comprehensive Result</b>	<b>-1,558,994</b>	<b>-613,642</b>	<b>306,550</b>







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## **14.7 MILDURA CITY HEART BUSINESS PLAN UPDATE 2021-2022 AND HALF-YEARLY REPORT - JULY TO DECEMBER 2020**

Cr Jason Modica declared that he held a material conflict of interest. Cr Modica advised that the nature of the interest is due his partner being the manager of Mildura City Heart. Cr Modica accordingly left the meeting while the vote was taken, having taken no part in the debate, the time being 6:15pm.

At this point, the Deputy Mayor took the chair.

### **Summary**

This report presents the Mildura City Heart Incorporated's (MCH) Half Yearly Report against the Annual Business Plan 2020-2021 (being July to December 2020) to Council for consideration and both the Annual Business Plan and Estimated Financials 2021-2022 to Council for endorsement. All are required in accordance with the Memorandum of Understanding (MOU) currently operating between both Mildura Rural City Council and MCH.

2021/0139

**Moved:** Cr Jodi Reynolds  
**Seconded:** Cr Cyndi Power

**That Council endorse the Mildura City Heart Incorporated half yearly report on the Annual Business Plan 2020-2021, Financial Estimates 2021-2022 and Annual Business Plan 2021-2022 as presented.**

**CARRIED**

Cr Modica returned to the meeting, and the Deputy Mayor vacated the chair, the time being 6:18pm.



**Half Yearly Report against MRCC / MCH Memorandum of Understanding  
Annual Key Performance Indicators July – December 2020**

KPI		Measure
Progress of Strategic Plan		Nominated actions achieved within specified timeframes each year
<b>Strategy</b>		
<b>Activation:</b> We will engage in projects with our stakeholders that boost economic, social and cultural growth to stimulate visitation to Mildura's City Heart all year round.		
Action	20-21	Half Year Progress
An events strategy to stimulate visitation	Annual calendar & themes promoted	<p>Monitored and updated <i>Events, Promotion and Social Media</i> calendar. Cancelled events: school holiday program, Goanna Run, Country Music, Arts Mildura, Salvation Army &amp; Ulysses Motorcycle Club Toy Run, Community Choir, Mildura Brass Band, buskers, Mildura City Markets, and small events such as Parkinson's Awareness stall, Red Poppy sales etc.</p> <p>Christmas promotions and events were able to go ahead: \$25,000 Gift Card Giveaway, Santa's Workshop and Reindeer Training Academy in former</p> <p>Early discussions on collaborating with MRD to create new events for March long weekend: a Harvest Festival inc Mildura Taste Better and Innovation and Technology in Agriculture Conference in 2022.</p> <p>Promotion of themes with traders with direct emails, monthly trader newsletter and private Facebook group.</p> <p>Promotion of events through MCH social platforms, TV, cinema, radio and print</p> <p>Promotion of events through external agencies such as MRCC What's On and Event's newsletter, MRD Visit Mildura and Australian Tourism Database Warehouse</p>
	Approach new partners for co-branded events	<p>Implement learnings from identification of mix of MCH delivered events and MCH hosted events.</p> <p>Identifying gaps in event calendar, promote space as a potential location for events and actively pursue opportunities to work with local and national events; Champion League Basketball 3x3, Shaun Parker Dance Company, Centre for Projection Art, Mallee Pride.</p> <p>Collaborating with MRCC Events to refine incorporation of MCH event forms into the new online Events application.</p>
	Share examples in each newsletter	Advocacy to MRCC for variations to the Footpath Trade Policy to streamline the permit and further encourage street level placemaking. Positive outcome delivered by MRCC with new permit variations.

Creative trader placemaking will add to the visitor experience		Participation in Outdoor Dining and Entertainment Activation Working Group; umbrella sleeves, street furniture upgrade, temporary parklet trial extension, roving entertainment (busking permit activation), etc. Continue development of the Mildura City HeArt Mural Project with property owners, traders and Cultivator Inc. New project developing from successful Business Chambers and Traders Groups grant; UP Project.
	Capture ideas for new trader pack	Developing a Best Practice document, compliant with MRCC Footpath Trading Policy for traders. Lead by example (where safe to do so)
Short-term utilisation of vacant shops will promote vibrancy and attract new tenants	Develop a generic short-term lease	Successful grant application from Victorian Government to develop and implement UP Project. Developing an EOI to promote UP Project to property owners and commercial property agents to participate, inc legal deed for short term lease and service agreement. Prospectus updated to assist commercial real estate agents, property owners and developers to promote the purchase or lease of MCH precinct properties. Former Priceline building signed up, being used by MCH and community groups and organisations such as ELT, Musical Society, Drumbeat, Sunraysia Arts and Learning and MCH Christmas activation and school holiday programming.
	Promote opportunities	Developing an EOI for UP Project to participants, inc service agreement and budget.
<b>Strategy</b>		
<b>Communication:</b> Mildura City Heart's stakeholders will be kept informed and encouraged to participate through timely and engaging communications.		
<b>Action</b>	<b>20-21</b>	<b>Half Year Progress</b>
Effective communications with our stakeholders	Create Stakeholder Communication Plan	Developing a policy, procedure and plan for communications with stakeholders (traders, visitors, landlords, MRCC and organisations).
	Update the stakeholder database	Traders: Monthly update master database, Campaign Monitor and Survey Monkey, coinciding with Management Report for Board meeting. External organisations: update master databases for organisations and individuals relevant to MCH business twice yearly.
	Schedule a mix of communications within budget	Internal communications: newsletter, closed Facebook group, email. External communications: website, social media, TV, cinema, radio, print.
	Implement & evaluate promotions	Assessment of reach for social, internet and website such as visits, bounce rates and session duration. Implement standard practice for evaluating promotion and event outcomes – survey traders and visitors. Exploring secondary outcomes of promotions and events, and how to evaluate this.
	Introduce Board messaging app	Implemented WhatsApp group 18 months ago, successful tool for quick communication between board meetings.

Continually review most relevant and efficient platforms for communication to maximise stakeholder engagement	Confirm stakeholder preferences and incorporate into Communication Plan	<p>Traders:</p> <p>Communication through private traders Facebook group continuing to be a preferred way to receive information from MCH office. Continued monthly newsletter and targeted emails where necessary.</p> <p>Exploring further capabilities of database management such as hitting inboxes, SMS, incentivising survey responses.</p> <p>Visitors:</p> <p>Reviewed and expanded marketing (TV and sponsored social media ads) to visitation from outside Mildura: 'Stay &amp; Play' going to western Victoria inc Melbourne, eastern South Australia inc Adelaide and southern NWS inc Broken Hill, 'Experience' going to areas closer to Mildura with potential for day trips or overnight stays such as Swan Hill, Riverland, Broken Hill</p> <p>Reinstating cinema advertising, moving to new radio station with younger demographic, expanding social media advertising and TV, limited print.</p> <p>Continued promotion of events, promotions and activities through external agencies such as MRCC What's On and Event's newsletter, MRD Visit Mildura and Australian Tourism Database Warehouse.</p> <p>Property Owners:</p> <p>Communication with property owners is limited. Enquiring with MRCC and commercial property agents about more direct access to property owners as major stakeholders, within privacy boundaries.</p> <p>MRCC:</p> <p>Continued communication as stakeholder in MRCC lead committees and consultations ie Economic Recovery Group, Outdoor Dining and Entertainment Grant activation, Active Transit and Car Parking Strategy</p> <p>Powerhouse Stakeholder Consultation, Visitor Servicing Strategy.</p>
Linkages and strong branding are attached to everything that we support	Educate traders regarding social media	<p>Creating photo library of traders, business, precinct, and graphics for MCH and traders to use ie Shop Local tiles, Welcome Back photographs.</p> <p>Providing photographs taken of traders to them for use in their business promotions.</p> <p>Producing MCH Gift Card media package for traders inc Facebook and Instagram post and story formatted imagery, sample words for posts etc.</p> <p>Let traders know about upcoming training available through MRD.</p> <p>Continuing key messages: Shop Local, Gift from the Heart, Love This Place</p>
	Develop sponsor guidelines	<p>Developed policy, procedure and forms to frame and assess outbound and in-kind sponsorship opportunities.</p> <p>Keep register of outbound sponsorship for reporting and budgeting.</p>
	Develop generic promotional window materials	<p>Window decal: Shop Local, MCH Gift Cards Accepted Here</p> <p>Christmas decal promotion</p> <p>Posters for MCH promotions and events eg Reindeer Training Academy and Santa's Workshop</p>

		UP Project window decal for leasing available commercial spaces: 'Looking to lease a property? Be part of the Heart' with QR code straight to commercial agent's website page for the property.
<b>Strategy</b>		
<b>Advocacy:</b> By listening to our stakeholders Mildura City Heart will be well placed to effectively advocate on their behalf.		
<b>Action</b>	<b>20-21</b>	<b>Half Year Progress</b>
Actively collaborate with stakeholders to build mutually beneficial relationships	Survey traders, research evidence create issues & opportunity statement & advocate	<p>Building on feedback through the Strategic Plan, continue to assess and evolve the SWOT based on stakeholder and MCH Board input.</p> <p>Advocate issues and opportunities with MRCC: Langtree Avenue connectivity with Riverfront, wayfinding, Family Services, public facilities (toilets, breastfeeding/parenting rooms), Transit assessment (car parking plans/map and education), Footpath Trading, Youth Services.</p> <p>Maintenance and Amenity: CRMs to MRCC for Parks &amp; Gardens (trees, greenery, watering), Waste Management (cleaning, rubbish bins), Maintenance (paving, etc).</p> <p>Collaboration with SuniTAFE and MRCC to re-establish the Langtree Mall planter boxes with more sustainable watering options</p> <p>Mural Project: Cultivator Inc, SuniTAFE and community members</p> <p>62 Langtree: Electric Light Theatre, Youth Services, Sunraysia Arts and Learning, Drumbeat.</p> <p>Events: no collaborative events from July to December.</p>
	Measure user experience	MRCC no longer working with PlaceScore, instead developing a survey and educational leaflet in partnership with MRCC Placemaking Officer to measure visitor experience. Responses to be collected in 2021.
	Participate in MRCC planning	Economic Recovery Group, Outdoor Dining and Entertainment Grant activation working group, Active Transit and Car Parking Strategy, Powerhouse Stakeholder Consultation, Visitor Servicing Strategy.
Enhance understanding and encourage positive action through stakeholder education	Educate visitors and traders	<p>Participated in Active Transit and Car Parking Strategy session.</p> <p>No updated map available to us until after the Strategy outcomes are implemented.</p>
	Educate traders re MCH purpose	<p>Continued communication through Facebook group, monthly newsletters and direct email.</p> <p>Annual Reporting as opportunity to educate traders about MCH activity and opportunity</p> <p>Continued education through social media and website</p> <p>New 'stories &amp; people' website tab <a href="https://www.milduracity.com.au/people-and-stories">https://www.milduracity.com.au/people-and-stories</a></p> <p>Distributing Welcome Pack for new traders (had previously requested commercial agents distribute when new traders receive keys, not implemented)</p>
Support the curation of a balanced mix of traders to meet visitor needs	Establish method of identifying vacant spaces	<p>Requested regular updates from commercial agents, not successful.</p> <p>Monitored by staff and directors and reported in the Management Report every month.</p> <p>Research into other main street operations and their commercial leasing processes.</p>



	Design prospectus & info pack	Designed, incorporated feedback from agents, and distributed Real Estate Prospectus to commercial estate agents
	Maintain relationships	Supply research into curated mix of business and current gaps to commercial estate agents. Connecting with estate agents through production of collateral that supports their business – Prospectus, Welcome Pack
	Design welcome packs.	Welcome Pack inc Welcome document, <i>Shop Local</i> and <i>Gift Cards Accepted Here</i> decal, MCH staff contact details Workflow instated including Welcome Pack and business visit Traders social and networking events invite, once able.
<b>Strategy</b>		
<b>Experiential:</b> Mildura's City Heart will be a welcoming, fun, social and inclusive place with clean, green meeting spaces, and an evolving ambience.		
<b>Action</b>	<b>20-21</b>	<b>Half Year Progress</b>
Visitors will be attracted to Mildura City Heart as a preferred meeting place	Support MRCC to enhance and maintain MCH	Maintaining MRCC public land and assets through CRM requests (21 from July to December) and direct engagement with officers. Participate in stakeholder feedback on draft CBD Plan Meet with MRCC internal CBD Management group to discuss infrastructure and operational maintenance of CBD sound system, and inclusion in the PlaceScore assessment in June 2020
	Support MRCC to implement laneway connectivity	Investigate opportunities, in conjunction with MRCC Road Safety Officer, to activate laneway connectivity with mural art on laneway surface. Participate in feedback to MRCC draft CBD Plan Obtain and share Langtree Mall property details to Strategic Land and Property committee Continue to support events in laneways (Summer Thrills (now Sunny Dreams), Juicy Lane)
An evolving ambience will encourage repeat visitation	Develop pop up interactive & creative installation plan	Limited ability due to COVID lockdown 2.0 Outdoor Dining and Entertainment activation: leveraging opportunity to reinvigorate a busking culture in conjunction with MRCC Busking Policy, Feast Street parklets Land Manager's Consent to convert temporary basketball ring into permanent. Christmas activation with mobile entry drop (car) and vacant property converted into Christmas Wonderland. Support traders to create business pop-ups. New mural in Shilliday's Lane. Regularly check on BIAs in Australia, such as Jetty Road SA, Central Geelong Vic, Newcastle Now NSW, and internationally such as Canada, USA and Britain to harvest ideas and opportunities. Follow VillageWell and other placemaking organisations.



	Introduce new visual and audio facilities	Advocate for audio system overhaul Music management subscription with Habitat Digital, inc messaging for MCH events and promotions Developed joint application with MRCC Placemaking officer for wayfinding markers between Riverfront and MCH precincts.
Connected traders will cross promote a 'village' atmosphere	Facilitate social engagement activities	Not available
	Share trader information	Share information internally: newsletter, closed Facebook group, email Share information externally: co-hosting Facebook events, website directory, social media, advertising
	Review precinct opening hours	Survey to traders. Feedback: national brands are dictated their opening hours, COVID has meddled with opening hour consistency based on traffic and cost of wages etc, main streets have a mix of retail, hospitality and professional services that all operate at trade standard times.
	Educate traders on gift registry program	Feedback: traders uninterested, and system unable to be streamline enough to be effective across multiple stores (unlike gift card system) Outcome: Business Plan updated
	Introduce mentoring program	On hold during COVID-19 impact.
<b>Strategy</b>		
<b>Adding Value:</b> By engaging in collective activities, we will add value for Mildura City Heart's traders and visitors making it a first-choice destination.		
<b>Action</b>	<b>20-21</b>	<b>Half Year Progress</b>
Increased visitation and customer engagement	Implement campaign, review & evaluate	<p><i>Welcome Back</i> campaign</p> <ul style="list-style-type: none"> <li>• great use of funds that was available to all business regardless of products or services or customer base.</li> <li>• Great initiative from MCH to support local businesses to get thru the pandemic!</li> <li>• Fantastic opportunity for ALL to feel included, not just a handful.</li> <li>• Was a fun and lively concept, well done.</li> <li>• A great campaign, not only connecting the traders to each other, but also connecting their customers as a whole.</li> <li>• Great campaign. Brings awareness to the MCH.</li> <li>• Ads look good. Social media was good.</li> <li>• It was absolutely fantastic and made the CBD look great and very inviting. Well Done!</li> <li>• It was filmed and put together extremely well. It looked very classy. I was most impressed.</li> <li>• Was a great idea to group retailers together, I think gave a community feel.</li> </ul> <p>Overall Satisfaction Level Excellent: 64.71%</p>

		<p>Very good: 29.41% Good: 5.88%</p> <p>Implement <i>Experience</i> and <i>Stay &amp; Play</i> advertising campaign for regional placement.</p> <p>Ongoing social media campaigns: Shop Local, Stories &amp; People, Trader Highlight, Mural Project, Gift Card, special occasion, events and promotions.</p>
	Develop gift registry program	Feedback: traders uninterested. Outcome: Business Plan updated.
	Implement value adding activities	<p>Supply trader/business photography to businesses.</p> <p>Creating media packs for traders such as Gift Card social media pack.</p> <p>Investigating online giftcard system/chip card system vs EFT gift card system.</p> <p>Building content locker of images, copy and logos available to traders.</p> <p>Increase visitation through events and promotions and curated business offerings.</p>
	Monitor statistics	<p>Website and social media traffic</p> <p>Newspaper and radio traction</p> <p>Requested access to MRCC Strategic Planning quarterly foot traffic statistics – unsuccessful</p> <p>Event visitation, and in-event/promotion surveys ie Christmas activation, total visitation: 5645, Christmas Gift Card promotion, total entries: ≈12,200</p>
Increased market reach and improved business success outcomes for traders	Implement support program	<p>COVID related supports through private Facebook communications updating traders with COVID information, grant opportunities, financial and emotional support agencies etc.</p> <p>Marketing budget was increased considerably, acknowledging inability to use events budget and switched across to digital platforms to reach customers.</p> <p>Support traders with collateral for socials.</p> <p>Monitor opening/closing hours, opening/closing businesses</p> <p>Christmas activation and promotion first activity/event promotion for the financial year.</p>
	Identify & promote collective opportunities	<p>Marketing: Welcome Back, Stay &amp; Play, Experience, Christmas</p> <p>Gift Card promotion capturing local spend for the 200+ businesses involved in the program</p> <p>Total gift card sales July – December:</p> <p>2016: 1,293 at \$101,706</p> <p>2017: 1,544 at \$115,632</p> <p>2018: 2,026 at \$172,159</p> <p>2019: 2,441 at \$203,028</p> <p>2020: 2,186 at \$202,112</p> <p>NB: sales down in Jul-Sep, up in Oct-Dec</p>

	Target specific customer segments for destination marketing	<p>Local focus</p> <p>Welcome Back, Shop Local, Gift Card, Christmas Give Away</p> <p>Tourism focus</p> <p>Stay &amp; Play and Experience campaign: Facebook, Instagram, YouTube, Google, TVC</p> <p>Interests: Holidays, Food &amp; Wine, Rural tourism, Shopping, Road trip, Wine tasting, Caravan (travellers), Tourism, Restaurants, Wine cellar or Travel</p> <p>Age Group: 25 – 65+</p> <p>Audience: Adelaide, Ballarat, Bendigo, Halls Gap, Melbourne, Warrnambool, Broken Hill, Renmark, Echuca, Horsham, Shepparton, Swan Hill, Mildura</p>
Seek external funding and partnerships to support Mildura City Heart initiatives	Participate in stakeholder activities	<p>Economic Recovery Group Community Relief and Recovery Plan led by MRD</p> <p>Small Business Wellbeing Technical Advisory Group led by Financial Counselling Victoria</p> <p>Victorian Government Outdoor Dining and Entertainment Grant activation working group led by MRCC</p> <p>MRCC: Active Transit and Car Parking Strategy, Powerhouse Stakeholder Consultation, Visitor Servicing Strategy.</p> <p>Attend meetings/workshops/events hosted by stakeholders: MRCC, MRD, NAIDOC, NML, Homebase, Cultivator Inc, Sunraysia Community Health Services, MVIC, Financial Counselling Victoria.</p> <p>Support external organisations events with in-kind and financial sponsorship: Cancer Resource Centre, Sunraysia Carers Hub, Merbein Progressive Group, MDAS, Our Lady's Sacred Heart Kindergarten Merbein, Merbein Kinder, Mildura Little Athletics</p>
	Identify partner opportunities Grants Events Efficiencies	<p>Economic Recovery Group Community Relief and Recovery Plan</p> <p>Small Business Wellbeing Technical Advisory Group</p> <p>Victorian Government Outdoor Dining and Entertainment Grant</p> <p>Victorian State Government Business Chambers and Traders Groups Grant</p> <p>MRCC Grants for traders</p> <p>MRCC Better Approvals / Concierge / online Events Application</p> <p>MRCC CBD committee feedback</p> <p>MRCC CRMs for CBD maintenance</p> <p>MRCC Placemaking officer for wayfinding and Riverfront/CBD connectivity</p> <p>MRD &amp; MRCC socials support/share for campaigns such as #forkitlocalfriday and #bekindtobusiness</p> <p>Cultivator Inc, The Art Vault, SuniTAFE, Mildura South and Chaffey College with MCH for Mural Project</p> <p>MRD and MRCC Events, along with traders for future Mildura Taste Better events</p> <p>MVIC and MRCC Events to support visiting business and sporting events</p>
	Review and evaluate	<p>Implementing policy, procedure and forms to assist management of sponsorship, mural and street art, vacancy activation.</p> <p>Continue to build on community opportunities to leverage mutually compatible and sustainable relationships</p>

		<p>Working with MRCC Events to refine MRCC online Event Application to avoid duplication and capture events held in MCH precinct</p> <p>Gather feedback from traders and visitors for the Outdoor Dining and Entertainment activations.</p> <p>Gather feedback from traders for the Economic Recovery Group Community Relief and Recovery Plan.</p> <p>Review and feedback to FCV re: wellbeing resources and participate in the regionals forums to identify COVID pressure points specific to our regions</p>
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July to December: Welcome Back Campaign





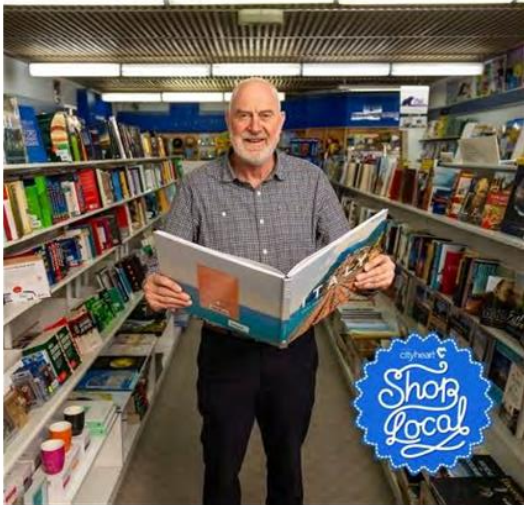
July – December: Gift Card promotion



August – November: Support Local (lockdown 2.0)



July – December: Shop Local





September: Father's Day Campaign – Father's in business



September: School Holiday Program – MCH colouring competition



July – December: Amenity



## October: Fashion Day Out – digital runway









July – December: Posters and Postcards sales (financing new murals)



November: Mural Project – Shilliday's Lane



November – December: Experience





November: Stay & Play



December: Christmas in the City





December: successful grant application for UP Project



**Profit & Loss**

Mildura City Heart Inc

1 Jul 2020 to 31 Dec 2020

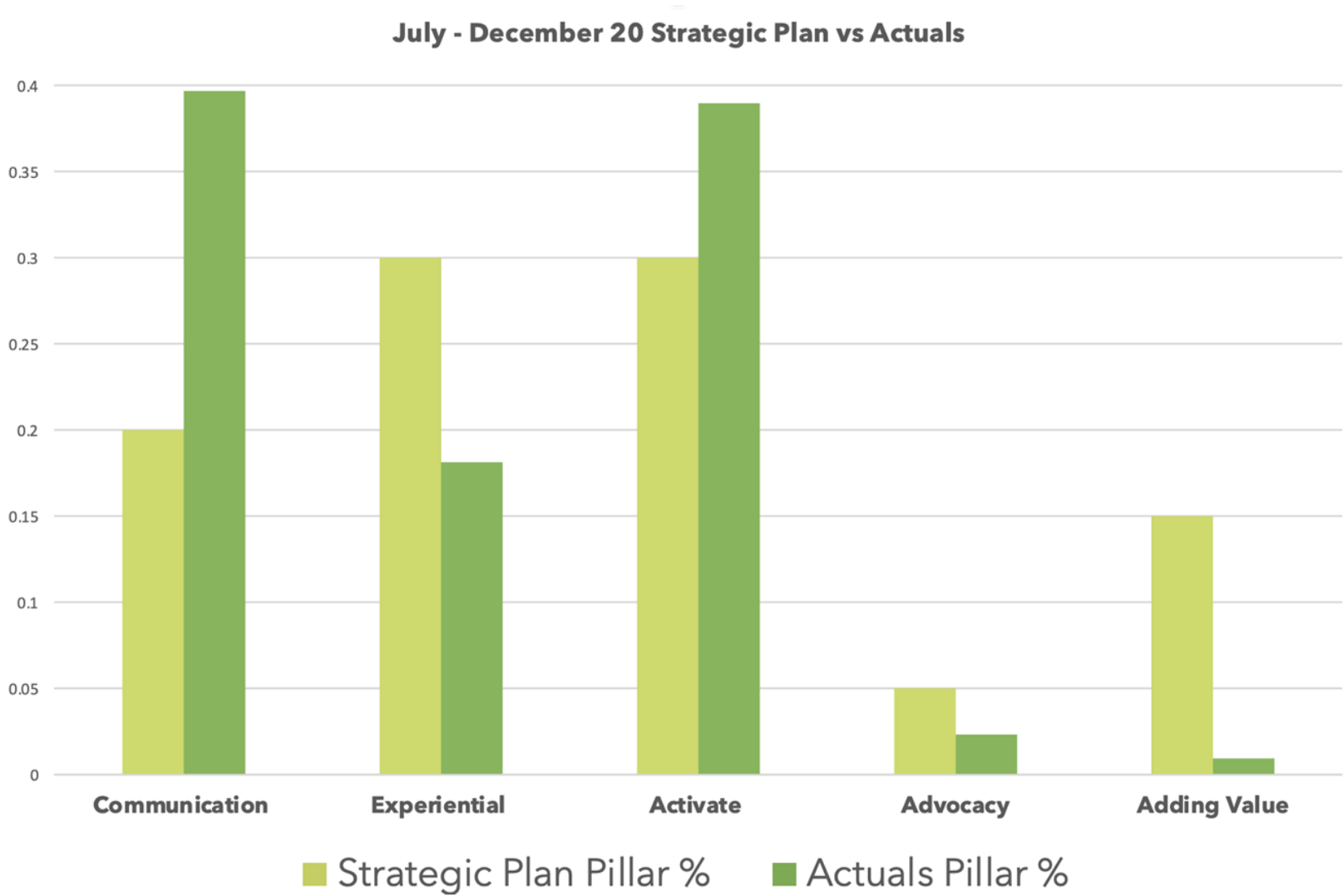
	Actual	Budget	Var AUD	Var %	Notes
<b>Income</b>					
Income: Grants & sponsorship	\$50,000.00	\$0.00	\$50,000.00		Grants
Income: Income from Gift Cards	\$345.45	\$0.00	\$345.45		
Income: Income from MRCC	\$468,750.00	\$297,530.00	\$171,220.00	57.5%	3 x Special Rate instalments banked in this half
Income: Interest Received	\$494.09	\$0.00	\$494.09		
Income: Mildura Posters and Postcards	\$5,915.86	\$0.00	\$5,915.86		
Income: Other income	\$11,971.50	\$0.00	\$11,971.50		Grants
<b>Total Income</b>	<b>\$537,476.90</b>	<b>\$297,530.00</b>	<b>\$239,946.90</b>	<b>80.6%</b>	
<b>Gross Profit</b>	<b>\$537,476.90</b>	<b>\$297,530.00</b>	<b>\$239,946.90</b>	<b>80.6%</b>	
<b>Less Operating Expenses</b>					
<b>Administration</b>					
Administration: Accounting & Audit Fees	\$1,500.00	\$2,000.00	-\$500.00	-25.0%	
Administration: Bank Charges	\$1,439.91	\$2,250.00	-\$810.09	-36.0%	
Administration: Cleaning & office supplies	\$571.53	\$1,200.00	-\$628.47	-52.4%	
Administration: General / misc expenses	\$0.00	\$510.00	-\$510.00	-100.0%	
Administration: Gift Card Consumables	\$128.85	\$5,040.00	-\$4,911.15	-97.4%	
Administration: Hire of plant & equipment	\$633.42	\$600.00	\$33.42	5.6%	
Administration: Insurance	\$2,002.36	\$800.00	\$1,202.36	150.3%	Insurance for vacant buildings to use for activation
Administration: IT Support	\$376.63	\$1,770.00	-\$1,393.37	-78.7%	
Administration: Other	\$1,120.00	\$0.00	\$1,120.00		
Administration: Outgoings - Office lease	\$21,643.16	\$18,600.00	\$3,043.16	16.4%	
Administration: Outgoings - Power	\$822.30	\$1,500.00	-\$677.70	-45.2%	
Administration: Outgoings - Rates	\$2,580.48	\$2,400.00	\$180.48	7.5%	
Administration: Outgoings - Telephone, mobile & internet	\$1,543.86	\$1,860.00	-\$316.14	-17.0%	
Administration: Outgoings - Water Rates	\$404.46	\$360.00	\$44.46	12.4%	
Administration: Policy Management	\$0.00	\$7,000.00	-\$7,000.00	-100.0%	
Administration: Postage	\$303.72	\$0.00	\$303.72		
Administration: Printing & Stationery	\$1,523.79	\$1,080.00	\$443.79	41.1%	
Administration: Sponsorship	\$500.00	\$1,800.00	-\$1,300.00	-72.2%	
Administration: Strategic & Business Planning	\$840.00	\$0.00	\$840.00		

Administration: Subscriptions	\$2,610.06	\$4,200.00	-\$1,589.94	-37.9%	
Administration: Trader Training	\$325.21	\$0.00	\$325.21		
Administration: Trader's meetings & functions	\$782.88	\$1,000.00	-\$217.12	-21.7%	
Administration: Website	\$700.00	\$0.00	\$700.00		
<b>Total Administration</b>	<b>\$42,352.62</b>	<b>\$53,970.00</b>	<b>-\$11,617.38</b>	<b>-21.5%</b>	
<b>Events - City Heart</b>					
Events City: Christmas in the City	\$38,021.25	\$70,000.00	-\$31,978.75	-45.7%	COVID-19
Events City: Live Music in Langtree Mall	\$5,660.60	\$12,000.00	-\$6,339.40	-52.8%	COVID-19
Events City: Mildura City HeArt Mural Project	\$4,298.03	\$8,000.00	-\$3,701.97	-46.3%	COVID-19
Events City: Mildura Fashion Night Out	\$4,436.82	\$13,000.00	-\$8,563.18	-65.9%	COVID-19
Events City: School Holidays	\$6,174.19	\$18,000.00	-\$11,825.81	-65.7%	COVID-19
<b>Total Events - City Heart</b>	<b>\$58,590.89</b>	<b>\$121,000.00</b>	<b>-\$62,409.11</b>	<b>-51.6%</b>	
<b>Events - Other</b>					
Events Other: Summer Thrills	\$0.00	\$2,000.00	-\$2,000.00	-100.0%	Name change: Sunny Dreams
<b>Total Events - Other</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>-\$2,000.00</b>	<b>-100.0%</b>	
<b>Marketing</b>					
Marketing: UP Project	\$685.00	\$0.00	\$685.00		
Marketing: Advertising - Cinema	\$511.36	\$1,200.00	-\$688.64	-57.4%	
Marketing: Advertising - Radio Placement	\$0.00	\$6,000.00	-\$6,000.00	-100.0%	COVID-19
Marketing: Advertising - Social Media Sponsored Posts - Mildura	\$0.00	\$4,980.00	-\$4,980.00	-100.0%	COVID-19
Marketing: Advertising - Social Media Sponsored Posts - Other	\$0.00	\$4,980.00	-\$4,980.00	-100.0%	COVID-19
Marketing: Advertising - Television Placement - Broken Hill	\$0.00	\$6,000.00	-\$6,000.00	-100.0%	COVID-19
Marketing: Advertising - Television Placement - Mildura	\$10,480.00	\$9,990.00	\$490.00	4.9%	
Marketing: Advertising - Television Placement - Riverland	\$0.00	\$6,000.00	-\$6,000.00	-100.0%	COVID-19
Marketing: Annual Report	\$4,940.00	\$0.00	\$4,940.00		
Marketing: Banners	\$5,573.90	\$8,000.00	-\$2,426.10	-30.3%	
Marketing: Director Prospectus	\$1,750.00	\$0.00	\$1,750.00		
Marketing: Experience	\$881.19	\$0.00	\$881.19		
Marketing: Flags	\$0.00	\$7,000.00	-\$7,000.00	-100.0%	
Marketing: Gift Card	\$755.00	\$0.00	\$755.00		
Marketing: Mildura Posters and Postcards	\$450.15	\$0.00	\$450.15		
Marketing: Mother's Day Gift Cards	\$0.00	\$4,000.00	-\$4,000.00	-100.0%	
Marketing: Music Management	\$275.00	\$0.00	\$275.00		
Marketing: Placemaking	\$1,506.03	\$3,000.00	-\$1,493.97	-49.8%	
Marketing: Real Estate Prospectus	\$240.00	\$600.00	-\$360.00	-60.0%	
Marketing: Shop Local	\$1,017.24	\$6,000.00	-\$4,982.76	-83.0%	
Marketing: Social Media	\$15,800.00	\$30,000.00	-\$14,200.00	-47.3%	

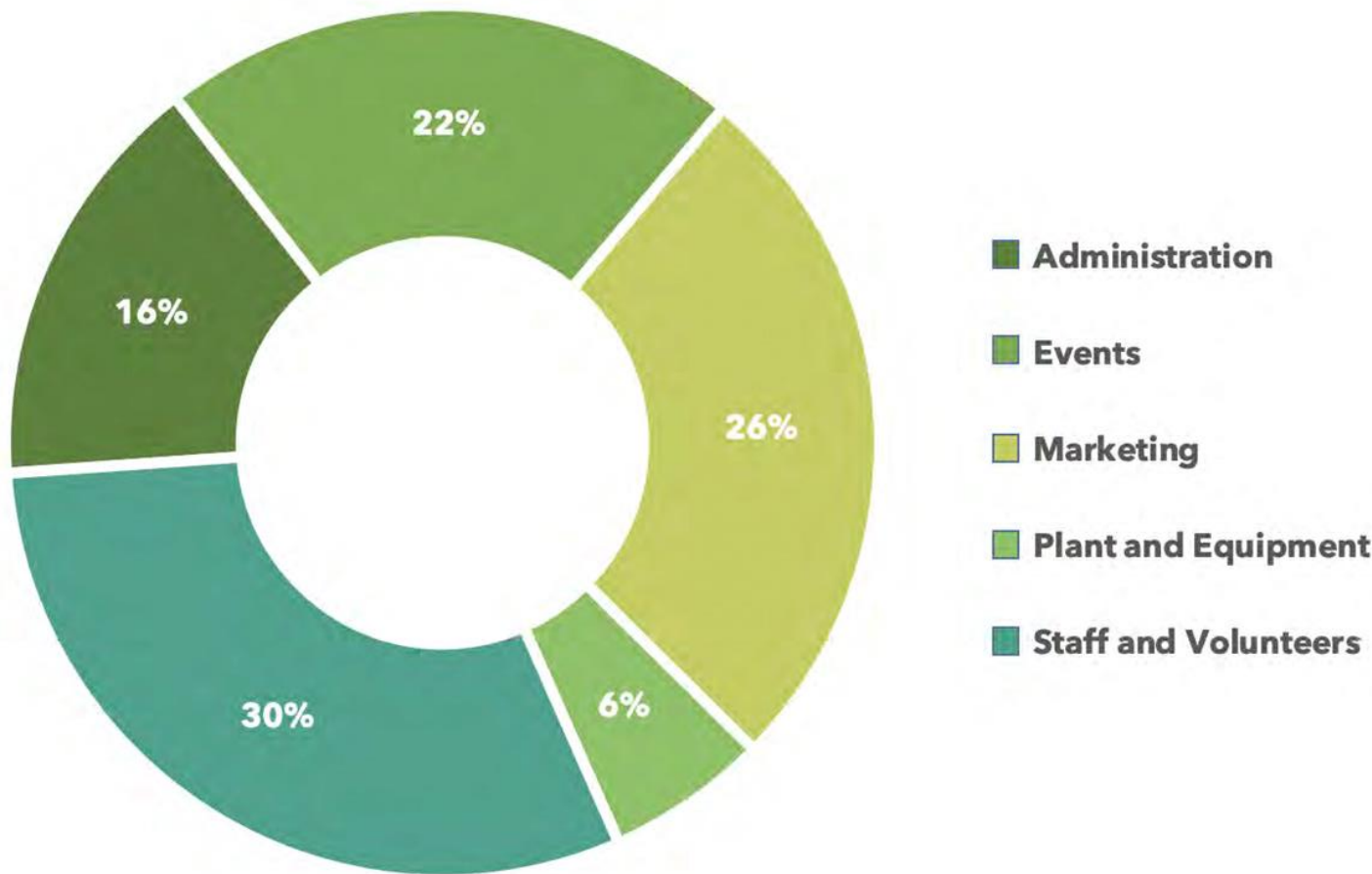


Marketing: Stay and Play	\$6,549.92	\$0.00	\$6,549.92		
Marketing: Table tennis	\$0.00	\$350.00	-\$350.00	-100.0%	
Marketing: Website Content and Management	\$8,186.60	\$5,260.00	\$2,926.60	55.6%	COVID-9
Marketing: Welcome Back	\$11,552.00	\$0.00	\$11,552.00		
Marketing: Welcome Pack	\$0.00	\$600.00	-\$600.00	-100.0%	
<b>Total Marketing</b>	<b>\$71,153.39</b>	<b>\$103,960.00</b>	<b>-\$32,806.61</b>	<b>-31.6%</b>	
<b>Plant &amp; equipment</b>					
Plant & Equipment: Computer Hardware	\$0.00	\$3,300.00	-\$3,300.00	-100.0%	
Plant & equipment: Fuel	\$293.75	\$480.00	-\$186.25	-38.8%	
Plant & Equipment: Office Furniture	\$223.64	\$600.00	-\$376.36	-62.7%	
Plant & equipment: Purchase plant & equipment	\$14,652.09	\$0.00	\$14,652.09		Outdoor furniture and planter boxes
Plant & equipment: Registrations & Insurance	\$595.43	\$540.00	\$55.43	10.3%	
Plant & equipment: Repairs & Maintenance	\$560.00	\$720.00	-\$160.00	-22.2%	
<b>Total Plant &amp; equipment</b>	<b>\$16,324.91</b>	<b>\$5,640.00</b>	<b>\$10,684.91</b>	<b>189.4%</b>	
<b>Staff &amp; volunteers</b>					
Staff and volunteers: Employee's Workcover	\$0.00	\$618.00	-\$618.00	-100.0%	
Staff and volunteers: Staff Amenities	\$640.80	\$600.00	\$40.80	6.8%	
Staff and volunteers: Staff Training	\$230.00	\$1,000.00	-\$770.00	-77.0%	
Staff and volunteers: Superannuation	\$6,655.32	\$7,500.00	-\$844.68	-11.3%	
Staff and volunteers: Uniform	\$0.00	\$300.00	-\$300.00	-100.0%	
Staff and volunteers: Wages	\$75,176.33	\$87,000.00	-\$11,823.67	-13.6%	
<b>Total Staff &amp; volunteers</b>	<b>\$82,702.45</b>	<b>\$97,018.00</b>	<b>-\$14,315.55</b>	<b>-14.8%</b>	
<b>Total Operating Expenses</b>	<b>\$271,124.26</b>	<b>\$383,588.00</b>	<b>-\$112,463.74</b>	<b>-29.3%</b>	
<b>Net Profit</b>	<b>\$266,352.64</b>	<b>-\$86,058.00</b>	<b>\$352,410.64</b>	<b>409.5%</b>	





July - Dec 2020 Expenditure



KPI	Measure				
Stakeholder satisfaction with MCH services	Level of satisfaction				
Action	19-20 Progress				
Annual Trader survey response	Completely satisfied	Satisfied	Neither satisfied nor unsatisfied	Unsatisfied	Completely unsatisfied
Benchmark 2017: 58.83% satisfied	2017: 20.59%	2017: 38.24%	2017: 32.35%	2017: 5.88%	2017: 2.94%
Benchmark 2018: 66.66% satisfied	2018: 33.33%	2018: 33.33%	2018: 26.67%	2018: 6.67%	2018: 0%
Benchmark 2019: 75% satisfied	2019: 25%	2019: 50%	2019: 25%	2019: 0%	2019: 0%
Benchmark 2020: 85.72% satisfied	2020: 42.86%	2020: 42.86%	2020: 14.29%	2020: 0%	2020: 0%
Constructive Survey Feedback	See below				

#### How satisfied are you with the operations of Mildura City Heart Board and Management during 2020?

- Helpful during a difficult time for many
- I think the promotions of business through social media has been great & the welcome back to adverts but more advertising is always needed
- No complaints
- Responsive, supportive and thorough. Seem to do a lot with a little. More approachable than say a chamber of commerce.
- much of what the MCH does has little or no affect on my business. MCH activities seem quite mall centric
- we need show n shine, music festival, goanna run, vanilla slice etc
- Very active
- Difficult for MCH to realise full potential with the covid issue

#### How can MCH Management better support your business needs across 2021?

- Personal Contact
- Keep doing what you're doing. Much appreciated
- Nothing I can think of , you guys do a great job :)
- By not taking away customer car parking for useless, unused bits of fake grass & lights (moveable platforms) People shop in feast street because they can get a park & easily access the shops they need to. The mall looks empty & not inviting so people don't even walk down the mall to see what's there anymore. I think you should be spending money for things in the mall to invite people back in, have food trucks & your fake grass & lights in there, buskers, night markets & make people want to go in there rather than take up more car parks making it harder for people to get to where they need to be
- No support required at this stage
- MCH do a great job. Would love to see the mall issue resolved. Makes me sad walking through it.
- Keep up the supportive advertising campaigns and also the notifications.
- keep up the Tv marketing
- When you do adds or advertisements include or give proper chance for businesses to be included actually go into each store and say hey going to run new adds would you like to be in it every time you run one (except welcome back) it's always the 8th street end and 1 random shop pretty sure everyone pays extra for the precinct I'm sure if you actually speak to them they would use the tools. Change it up remind people what's at 9th street let's be honest there's nothing much left in the mall so won't take overly long to let the businesses down there know we have the same opportunity...

- a fair contribution already from you guys, thankyou.
- Keep up the great communication that's been happening
- more notice on events and inclusion for all businesses
- Meet with MCH board to discuss strategies at some point

**Did you find the COVID specific updates helpful via newsletter and closed Facebook group 'Mildura City Heart Inc Traders Group'**

Absolutely: 43.48%

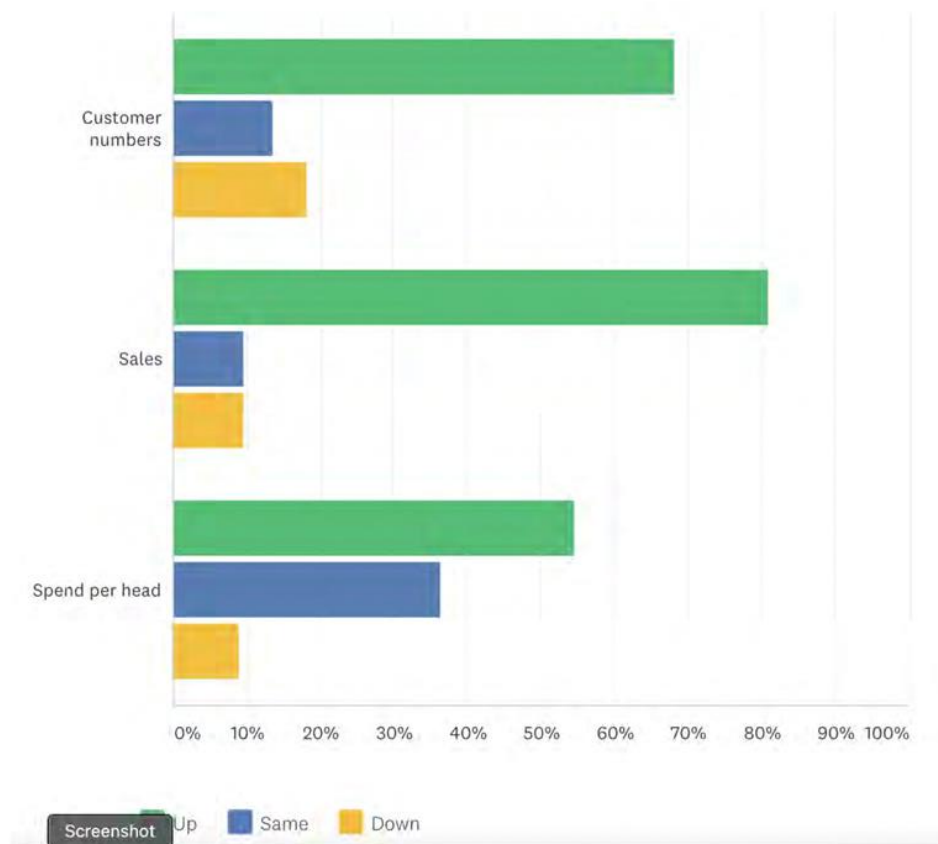
Mostly: 47.83%

Not really: 8.70%

**Any general comments, feedback and suggestions are appreciated**

- Thank you for your hard work to help businesses in the city heart
- Fill the empty shops
- Landlords need to be realistic if we are going to get new businesses in the mall. Open to one traffic and close between 7th and 8th street
- Listen to the businesses & people that shop/are in the precinct. People like convince, & like to park where they need to go. The way lots of people see it is your taking away potential customers by removing more parking spaces
- Keep up the good work in these challenging times!
- Keep up the great work.
- united we are one.
- Good things are happening, a positive community, great local businesses with an awesome board of directors!!
- Some discussion regarding the vacant stores around the CBD inc Mall and possible strategies to improve/ revitalise the area. ie greening up the streets with appropriate trees and the potential for some random garden areas etc to beautify the area and create more shaded spaces . Break up the vast areas of brick paving

**How was pre-Christmas trading (1st to 24th December): please compare with the same period last year**

**This period:**

Exceeded expectations: 63.64%

Met expectations: 31.82%

Not met expectations: 4.55%

**Why?**

- Covid 19 And people not knowing we where open
- People have more money because they are not travellin. Also more aware of the need to shop locally and look for Aust made
- opened an online store, and perhaps people wanted to shop locally



- Because we were closed for so long
- Maybe talk of COVID beginning and the unknown of what it will bring
- Covid
- bushfires 2019 locked borders 2020
- Good quality stock put in shop new manager
- stuck at home doing simple local stuff
- Home improvements due to so much time spent at home during restrictions
- no parties, functions due to covid
- Increased tourism. Increase in Local support after covid. People been unable to secure items online like they normally would due to delays in supply and shipping.
- Pre booked appointment business same amount of staff

Overall Budget Mildura City Heart Inc July 2021 to June 2022													
Account	Jul-2021	Aug-2021	Sep-2021	Oct-2021	Nov-2021	Dec-2021	Jan-2022	Feb-2022	Mar-2022	Apr-2022	May-2022	Jun-2022	Total
<b>Income</b>													
Income: Income from MRCC (23001)	\$148,765.00	\$0.00	\$0.00	\$148,765.00	\$0.00	\$0.00	\$148,765.00	\$0.00	\$0.00	\$148,765.00	\$0.00	\$0.00	\$595,060.00
Income: Other income (23007)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Income</b>	<b>\$148,765.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$148,765.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$148,765.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$148,765.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$595,060.00</b>
<b>Gross Profit</b>	<b>\$148,765.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$148,765.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$148,765.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$148,765.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$595,060.00</b>
<b>Other Income</b>													
Income: Mildura Posters and Postcards (23009)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Other Income</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Less Operating Expenses</b>													
Administration: Accounting & Audit Fees (60001)	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,700.00
Administration: Bank Charges (60002)	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$4,500.00
Administration: Cleaning & office supplies (60004)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$2,400.00
Administration: Contractors (60005)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administration: General / misc. expenses (60006)	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$1,020.00
Administration: Gift Card Consumables (51627)	\$840.00	\$840.00	\$840.00	\$840.00	\$840.00	\$840.00	\$840.00	\$840.00	\$840.00	\$840.00	\$840.00	\$840.00	\$10,080.00
Administration: Hire of plant & equipment (60007)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$1,200.00
Administration: Insurance (60009)	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$4,400.00
Administration: IT Support (60016)	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$2,640.00
Administration: Outgoings - Office lease (600121)	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$38,400.00
Administration: Outgoings - Power (600124)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$3,000.00
Administration: Outgoings - Rates (600123)	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$4,800.00
Administration: Outgoings - Telephone, mobile & intern	\$310.00	\$310.00	\$310.00	\$310.00	\$310.00	\$310.00	\$310.00	\$310.00	\$310.00	\$310.00	\$310.00	\$310.00	\$3,720.00
Administration: Outgoings - Water Rates (600125)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$720.00
Administration: Policy Management (60021)	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
Administration: Printing & Stationery (60011)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$3,000.00
Administration: Security (60013)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administration: Sponsorship (60014)	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$3,600.00
Administration: Strategic & Business Planning (60012)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Administration: Subscriptions (60015)	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$8,400.00
Administration: Traders meetings & functions (50015)	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$6,000.00
Administration: Travel & accommodation (60017)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$625.00	\$0.00	\$0.00	\$625.00	\$0.00	\$0.00	\$1,250.00
Administration: UP Project (500016)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administration: Voucher Charges (60018)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Events City: C&G Clock Project (50097)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Events City: Christmas in the City (50002)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
Events City: Easter Show & Shine (50004)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
Events City: Harvest Festival (50025)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
Events City: Ice Skating (50093)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Events City: Live Music in Langtree Mall (50030)	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$24,000.00
Events City: Mildura City HeArt Mural Project (50029)	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
Events City: Mildura Fashion Night Out (50026)	\$0.00	\$10,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$1,000.00	\$27,000.00
Events City: School Holidays (50012)	\$10,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$3,000.00	\$15,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$43,000.00
Events Other: Champions League Basketball 3x3 (5001)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
Events Other: Country Music (50003)	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
Events Other: Goanna Run (50008)	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
Events Other: Hattah Enduro Scrutineering (50007)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Events Other: Mildura Taste Better (50023)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00
Events Other: Playgroup Week (50024)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
Events Other: Shaun Parker dance residency (500014)	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Events Other: SMECC Multicultural Festival (50037)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00
Events Other: Summer Thrills (50034)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
Marketing: UP Project (500015)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Marketing: Advertising - Cinema (51628)	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$4,500.00
Marketing: Advertising - Radio Placement (51629)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$12,000.00
Marketing: Advertising - Social Media Sponsored Post	\$830.00	\$830.00	\$830.00	\$830.00	\$830.00	\$830.00	\$830.00	\$830.00	\$830.00	\$830.00	\$830.00	\$830.00	\$9,960.00
Marketing: Advertising - Social Media Sponsored Post	\$830.00	\$830.00	\$830.00	\$830.00	\$830.00	\$830.00	\$830.00	\$830.00	\$830.00	\$830.00	\$830.00	\$830.00	\$9,960.00
Marketing: Advertising - Television Placement - Broke	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$12,000.00
Marketing: Advertising - Television Placement - Mildur	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$36,000.00
Marketing: Advertising - Television Placement - Riveris	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$12,000.00
Marketing: Annual Report (50100)	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00

Marketing: Banners (50036)	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
Marketing: COVID-19 (51631)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Marketing: Director Prospectus (500311)	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
Marketing: Experience (50043)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Marketing: Flags (50035)	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00
Marketing: Gift Card (50044)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$2,000.00
Marketing: Longest Lunch (50005)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00
Marketing: Mildura Posters and Postcards (50032)	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$540.00
Marketing: Mothers Day Gift Cards (50027)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00
Marketing: Music Management (50101)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$1,200.00
Marketing: Placemaking (50022)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,000.00
Marketing: Real Estate Prospectus (50031)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
Marketing: Shop Local (50028)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$12,000.00
Marketing: Social Media (50041)	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$60,000.00
Marketing: Stay and Play (50042)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$2,000.00
Marketing: Table tennis (50006)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$600.00
Marketing: Website Content and Management (51630)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$12,000.00
Marketing: Welcome Pack (50039)	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
Plant & Equipment: Computer Hardware (80010)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00
Plant & equipment: Fuel (80002)	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$960.00
Plant & Equipment: Marquees (80011)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Plant & Equipment: Office Furniture (80008)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Plant & equipment: Purchase plant & equipment (8000)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Plant & equipment: Registrations & Insurance (80004)	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$1,080.00
Plant & equipment: Repairs & Maintenance (80003)	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$1,440.00
Staff and volunteers: Employee's Workcover (70001)	\$103.00	\$103.00	\$103.00	\$103.00	\$103.00	\$103.00	\$103.00	\$103.00	\$103.00	\$103.00	\$103.00	\$103.00	\$1,236.00
Staff and volunteers: Staff Amenities (70002)	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$1,440.00
Staff and volunteers: Staff Training (70004)	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Staff and volunteers: Superannuation (70003)	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$15,600.00
Staff and volunteers: Uniform (70006)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$600.00
Staff and volunteers: Unused Annual Leave (70009)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff and volunteers: Volunteers Expenses (70005)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff and volunteers: Wages (70007)	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$198,000.00
Unrealised Currency Gains (498)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Operating Expenses</b>	<b>\$56,608.00</b>	<b>\$61,808.00</b>	<b>\$93,408.00</b>	<b>\$66,908.00</b>	<b>\$50,908.00</b>	<b>\$119,708.00</b>	<b>\$79,633.00</b>	<b>\$77,108.00</b>	<b>\$56,008.00</b>	<b>\$100,033.00</b>	<b>\$54,408.00</b>	<b>\$67,908.00</b>	<b>\$884,446.00</b>
<b>Total Expenses</b>	<b>\$56,608.00</b>	<b>\$61,808.00</b>	<b>\$93,408.00</b>	<b>\$66,908.00</b>	<b>\$50,908.00</b>	<b>\$119,708.00</b>	<b>\$79,633.00</b>	<b>\$77,108.00</b>	<b>\$56,008.00</b>	<b>\$100,033.00</b>	<b>\$54,408.00</b>	<b>\$67,908.00</b>	<b>\$884,446.00</b>
<b>Net Profit</b>	<b>\$92,157.00</b>	<b>-\$61,808.00</b>	<b>-\$93,408.00</b>	<b>\$81,857.00</b>	<b>-\$50,908.00</b>	<b>-\$119,708.00</b>	<b>\$69,132.00</b>	<b>-\$77,108.00</b>	<b>-\$56,008.00</b>	<b>\$48,732.00</b>	<b>-\$54,408.00</b>	<b>-\$67,908.00</b>	<b>-\$289,386.00</b>

## **14.8 AUDIT AND RISK COMMITTEE MEETING 7/2020-2021 - MINUTES SUMMARY - 12 MAY 2021**

### **Summary**

In line with the requirements of the Audit and Risk Committee Charter, the purpose of this report is to present to Council for noting a summary of the minutes of Audit and Risk Committee Meeting 7/2020-2021. The confidential minutes of Audit and Risk Committee Meeting 7/2020-2021, including key outcomes and recommendations of the meeting, have been distributed to Council under separate cover.

2021/0140

**Moved:** Cr Helen Healy  
**Seconded:** Cr Cyndi Power

**That Council note the confidential minutes of Audit and Risk Committee Meeting 7/2020-2021 held on 12 May 2021.**

**CARRIED**

## **14.9 ADOPTION OF CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN POLICY CP036**

### **Summary**

The purpose of this report is to present the Crime Prevention Through Environmental Design Policy CP036 and seek Council's resolution to adopt the updated policy.

2021/0141

**Moved:** Cr Mark Eckel  
**Seconded:** Cr Ian Arney

**That Council adopt the updated Crime Prevention Through Environmental Design Policy CP036 as presented.**

**CARRIED**



## Crime Prevention Through Environmental Design Policy

### Policy – CP036

Prepared	Reviewed	Approved	Date	Council Minute No.
Manager Asset Services	Executive Leadership Team	Council	June 2021	2021/0141
Trim File: 18/02/01		To be reviewed: June 2024		
Document Owner: Manager Asset Services		Review Frequency: 3 Yearly		

#### 1. The purpose of this policy is

To ensure the application of design principles and guidelines for safety and crime prevention as specified under the principles of "Crime Prevention Through Environmental Design" (CPTED) are applied to new development, redevelopment, maintenance and management of public spaces and facilities within the Mildura Rural City Council municipality.

#### 2. Policy Statement

Council recognises that both crime and fear of crime have a serious impact upon the quality of life of residents, employees and visitors to the municipality. To strengthen community safety and to attract people to the municipality to live, work and spend leisure time, Council needs to create an environment in which people feel safe and opportunities for crime are reduced. The design principles and guidelines for safety and crime prevention, as specified in CPTED methodology, are the most advantageous way to enhance a safety and secure community. To achieve this, these principles and guidelines must be incorporated into:

- Master planning
- Planning, design, development and maintenance of public spaces
- Development and management of Council owned properties

in an effort provide a safer, more crime resistant and more resilient community.

The Urban Design Guidelines for Victoria provide advice about creating functional and enjoyable public places for people in our cities and towns and it is recognised that the implementation of CPTED elements must be balanced against other design objectives. This policy focuses on principles that can be readily implemented as part of development design, operational works, or routine maintenance and upkeep.



### 3. Principles

On the basis of the CPTED principles, Council recognises that appropriate design and effective use of the built environment leads to a reduction in crime incidents and an increase in the community's perception of safety. This in turn leads to improvement in the quality of life for residents, employees and visitors to the municipality.

Common approaches of addressing crime concerns by implementing visually displeasing security measures and facility hardening such as locks, barriers, gates, CCTV and security patrols can lead to perceptions of insecurity. In contrast CPTED principles promote high quality and visually pleasing solutions as a proactive prevention of crime through enhancing legitimate uses of spaces.

The principles of CPTED are multi-faceted and designed to create synergies between the five basic principles of the methodology:

- Natural Surveillance
- Natural Access Control
- Territorial Reinforcement
- Target Hardening
- Management & Maintenance

### 4. Who is responsible for implementing this policy?

Responsibility	Item
Asset Services Works and Engineering Services Parks and Waste Services Community Futures Leisure & Cultural Services	Responsible for designing and developing infrastructure projects in a manner consistent with the Urban Design Guidelines for Victoria and CPTED guidelines.
Asset Services	Responsible for managing and maintaining Council properties and facilities in a manner consistent with the CPTED guidelines.
Leisure & Cultural Services	Responsible for ensuring that council's recreational facilities are managed, developed, and maintained in a manner consistent with the CPTED guidelines.

Responsibility	Item
Community Futures	Responsible for ensuring that council natural areas are managed and developed in a manner consistent with the CPTED guidelines.
Corporate Administration	Responsible for ensuring that council's leased properties are managed and maintained in a manner consistent with the CPTED guidelines and providing advice and oversight on the principles, guidelines, and application of the policy.

## 5. Definitions

New Development	The building, erection, or installation of any new structure, landscaped space, or area on Council controlled, managed, or owned property.
Redevelopment	The restoration or renewing of any structure, landscaped space, or area on council controlled, managed, or owned property.
Public Spaces	Primarily properties owned or managed by Council that are open generally to the public.
Definition	A defined physical area where a specific activity(s) and or desired behavior has been identified.
Design	A specified set of treatments generally build in to the landscape to improve safety and reduce the opportunity for crime.,
Facility Hardening	Physical measures intended to fortify a facility.
Management & Maintenance	This is achieved through creating a "pride of place" and maintaining spaces in a tidy state and in good repair.
Natural Surveillance	Passive monitoring that casually occurs from users, passers by, and neighbors in area or at a facility.
Natural Access Control	Passive encouragement or discouragement of use of or access to area through the use of physical features or physiological cues.
Target Hardening	Target Hardening is the physical security of a building and places against access from criminals.
Territorial Reinforcement	Is the passive and active physical and physiologic features used to identify ownership, uniqueness, and to strengthen community ownership and connection with area or facility.

**6. Legislation and other references****6.1 Legislation**

None Applicable

**6.2 Council and Operational Policies**

- Risk Management Policy – CP024
- Occupational Health & Safety Policy –OP142

**6.3 Documents**

This Policy is implemented in conjunction with the following documents:

- Urban Design Guidelines for Victoria  
[www.planning.vic.gov.au/policy-and-strategy/urban-design/urban-design-guidelines](http://www.planning.vic.gov.au/policy-and-strategy/urban-design/urban-design-guidelines)
- MRCC Crime Prevention through Environmental Design (CPTED) Operation Guidelines

**6.4 Risk Assessment Reference**

<b>Risk Category</b>	✓	<b>Risk Category</b>	✓
Asset Management	✓	Financial Sustainability	
Committees		Human Resource Management	
Compliance – Legal & Regulatory	✓	Leadership & Organisational Culture	✓
Contract Management		Occupational Health & Safety	✓
Contract Tendering & Procurement		Organisational Risk Management	✓
Corporate Governance		Project Management	✓
Environmental Sustainability		Public Image and Reputation	✓

## **14.10 ADOPTION OF MUNICIPAL ROAD MANAGEMENT PLAN**

### **Summary**

The purpose of this report is to present the review of Mildura Rural City Council's Municipal Road Management Plan (RMP) for adoption and to recommend a course of action for a future, more detailed review of the RMP.

2021/0142

**Moved: Cr Glenn Milne**  
**Seconded: Cr Jodi Reynolds**

**That Council:**

- (i) adopt the recommended changes to the Road Management Plan that provide no material change to service or intervention levels as presented;**
- (ii) undertake the relevant gazette process with respect to the Road Management Review Process; and**
- (iii) acknowledge staff will initiate a future review of the Road Management Plan in line with the review of the Road Network Asset Management Plan.**

**CARRIED**



Mildura Rural City Council

## Municipal Road Management Plan

June 2021 - Version 5.1



## DOCUMENT CONTROL

## DISTRIBUTION SCHEDULE

Version No.	Date	Distribution	Reference
4.0	June 2013	To Asset Management Team Leader (Ken Conrick) from CT Management Group (Jim Henshelwood)	INT-20135424

## SCHEDULE OF ADOPTION

Trim File: 08/03/04		To be reviewed:		
Document Owner: Manager Asset Services		Review Frequency: To be reviewed annually in conjunction with setting of annual budget, and also in accordance with the requirements of the Road Management (General) Regulations 2016		
Version No.	Date	Prepared/Reviewed	Approved	ELT/Council Minute No.
1.0	22 November 2004	Asset Development Manager	Council	2004/11/0528
2.0	16 January 2007	Asset Development Manager	Council	2007/01/0005
3.0	24 September 2009	Asset Development Manager	Council	C-5975
4.0	27 June 2013	Asset Management Team Leader	Council	2013\0129
4.1	3 May 2016	Asset Management Coordinator	Executive Leadership Team	INT-201612888
5.0	22 June 2017	Asset Management Coordinator	Council	C-11770
5.1	03 May 2021	Engineering Coordinator	Council	

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**ABBREVIATIONS**

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<b>AAAC</b>	Average annual asset consumption
<b>ARI</b>	Average recurrence interval
<b>ASB</b>	Asset Services Branch
<b>CCF</b>	Civil Contractors Federation
<b>CRC</b>	Current replacement cost
<b>CRM</b>	Customer Request Management
<b>ELT</b>	Executive Leadership Team
<b>IRMP</b>	Infrastructure risk management plan
<b>MMS</b>	Maintenance Management System
<b>PCI</b>	Pavement Condition Index
<b>RICL</b>	Retreatment Intervention Condition Level
<b>RFS</b>	Request for Service
<b>RMP</b>	Road Management Plan
<b>RPM</b>	Raised Pavement Marker
<b>RV</b>	Residual Value
<b>SLA</b>	Service Level Agreement
<b>VPH</b>	Vehicles per hour
<b>WIS</b>	Works and Infrastructure Services

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## 1 EXECUTIVE SUMMARY

The Municipal Road Management Plan is the statutory plan under the Road Management Act 2004 that sets out the maintenance regime for management of the municipal road network for Mildura Rural City Council (referred to hereafter as Council). It establishes the management system to inspect, maintain and repair its public roads based on policy and operational objectives having regard to available resources.

The Road Asset Management Plan covers the road network asset group that includes roads, footpaths, kerb and channel, bridges and carparks. It sets out how Council will manage the road asset group and includes lifecycle costing forecasts into the future. The Asset Management Plan complements the Municipal Road Management Plan by providing background information. These two plans are key elements of Council's strategic road management planning.

The Municipal Road Management Plan also sets the relevant standard in relation to discharge of duties in the performance of those road maintenance management functions.

The key elements of the Municipal Road Management Plan include:

- Register of Public Roads for which Council is responsible;
- Asset Management System that Council uses to manage maintenance and renewals of its public road network;
- Road Inspection Guidance Manual that details maintenance standards and practices used by Council.

Included are details and schedules for:

- Hierarchy classification of all roads and footpaths - based on their specific function, types of users and user numbers;
- Levels of service (reasonably acceptable condition of the asset considering the obligations on all road users to drive in accordance with the prevailing road conditions and to keep a proper lookout as well as exercise reasonable care for their own safety) - determined by the hierarchy classification and the available funding;
- Inspection regimes – the types and frequency of inspections in order to detect defects when they reach the stated intervention level requiring maintenance intervention;
- Maintenance activities - outlining the various types of routine maintenance and the performance standard of each activity;
- Defect intervention levels - relating to the defect type, indicating the point at which remedial action is required;
- Response times - the target response times for completing remedial work once a defect exceeding the stated intervention level has been detected by council;

Risk management principles form part of Council's consideration regarding hierarchy classifications, levels of service, inspection regimes, defect intervention levels and response times.

## 2 BACKGROUND

### 2.1 ASSET FUNCTION

The network of public roads is infrastructure provided to the community to facilitate a safe, convenient and defined means for transporting people and goods around and through Mildura Rural City Council's municipal area.

This type of infrastructure represents a significant investment by the community and is vital to its health and well-being. Along with council owned buildings, the road and footpath network constitutes the most expensive of the infrastructure assets maintained by the Council for the community.

The Municipal Road Management Plan establishes the maintenance management arrangements for Council's assets and responsibilities within the road reserve of municipal roads.

### 2.2 MILDURA RURAL CITY COUNCIL

Mildura Rural City Council covers an area of 22,330 square kilometres, making it the largest in Victoria. Major townships within the urban area include Mildura, Irymple, Red Cliffs and Merbein. These irrigation areas formed part of the first irrigation colony established in Australia.

Other townships within Council's rural area include Ouyen, Walpeup, Murrayville, Underbool, Werrimull, Cullulleraine, Nangiloc and Colignan.

Mildura Rural City Council's estimated resident population is 60,281. The population growth rate over the last decade exceeds 1% per year on average. With the structure of the region's economy and a significant transient population for employment purposes, Council serves a regional population of 100,000 across three states – Victoria, New South Wales and South Australia.

### 2.3 LEGISLATIVE BASIS FOR THE PLAN

This Municipal Road Management Plan (referred to hereafter as the 'Plan') has been prepared in accordance with the following Acts:

- Road Management Act, 2004;
- Local Government Act, 1989;
- Local Government (Best Value Principles) Act 1999.

Associated with the Road Management Act 2004 are the following Regulations that came into effect 1 July 2005:

- Road Management (General) Regulations 2005 (current version 2016)
- Road Management (Works and Infrastructure) Regulations 2005

In addition, the following Codes of Practice have been developed under the Road Management Act 2004:

- Road Management Plans
- Operational Responsibility for Public Roads
- Clearways on Declared Arterial Roads
- Management of Road and Utility Infrastructure in Road Reserves
- Worksite Safety - Traffic Management

Mildura Rural City Council is the designated 'Coordinating Road Authority' for municipal roads within the City and is responsible for their care and management.

Council must ensure that if a road is required for public traffic, it is kept open for public use, and may carry out work on the road. The Council is not obliged to do any specific work on the road and in particular is not obliged to carry out any surface or drainage work on an unmade road.

## 2.4 PURPOSE OF THE PLAN

The purpose of the Plan is to establish a management system for Council to inspect, maintain and repair its public roads based on policy and operational objectives having regard to available resources.

It also sets the relevant standard in relation to discharge of duties in the performance of those road management functions.

The key elements of the Plan include:

- Register of Public Roads for which Council is responsible;
- Asset Management System that Council uses to manage maintenance and renewals of its public road network;
- Road Inspection Guidance Manual that details maintenance standards and practices used by Council.

Council have developed a Road Asset Management Plan (R-AMP) to compliment the Municipal Road Management Plan. The R-AMP outlines the key elements involved in managing the asset and combines management, financial, engineering and technical practices to ensure that the required level of service is provided at the lowest long-term cost to the community within the limits of any fiscal constraints that may be imposed by Council.

## 2.5 PUBLIC ROADS

A 'road' by definition in the Local Government Act 1989 includes a street; right of way; cul de sac; by-pass; bridge or ford; footpath, bicycle path or nature strip; any culvert or kerbing or other land or works forming part of the road.

'Arterial Roads' are Freeways, Highways and Declared Main Roads which are managed by the State Government through VicRoads.

'Municipal Roads' are roads for which the municipal council is the responsible Road Authority. The Road Management Act imposes specific duties on a Council with respect to the inspection, repair and maintenance of its municipal public roads which are those that are reasonably required for general public use.

'Other Roads' include roads in state forests and reserves, and roads on private property. The municipal council is not responsible for the care and maintenance of these.

## 2.6 KEY STAKEHOLDERS

The Plan affects a range of internal and external stakeholders within the community who may or may not be direct users of the road network. The following table outlines the key stakeholder groups:

Table 1: Key Stakeholders

Stakeholder Group	Role or Involvement
<b>Internal Stakeholders</b>	
Elected Council	Custodian of the asset, with Councillors representing the residents and setting strategic direction as per the Corporate and Operational Plans.
Executive Leadership Team and Strategic Management Team	To ensure that Asset Management Framework, Policy and Strategy is being implemented as adopted, and to ensure that long-term financial needs to sustain the assets for the services they deliver are advised to council for its strategic and financial planning processes.
Managers of the road and road reserve assets	Responsible for the overall management of the assets including planning, design, maintenance, capital works, monitoring, updating the plan and ensuring its outcomes are realised to achieve the levels of service being required from utilisation of the assets.
Maintenance personnel (Internal)	To ensure provision of the required/agreed level of maintenance services for asset components.
Asset Management Team	To ensure AM planning meets requirements that optimise useful asset life and service provision.
Finance Branch	To ensure that Council is provided with adequate financial information. . The relevant asset managers will also receive this information to facilitate sound management of the assets.
Information Systems Branch	To ensure that the relevant IT systems are functioning and that any data within the systems is secure and its integrity is not compromised.
Risk Team	To ensure that risk management practices are conducted as per Council policy and assist operations managers with advice on risk issues.
Internal auditors	To ensure that appropriate policy practices are carried out and to advise and assist on improvements.
<b>External Stakeholders</b>	
Community	Users of the road network, including: <ul style="list-style-type: none"> <li>• Pathway users who have a need for access as pedestrians.</li> <li>• Motorists who use vehicles such as trucks, buses, commercial vehicles, cars and motorcycles and cyclists.</li> <li>• Residents and businesses who reside, work or have involvement with property adjoining road reserve.</li> <li>• Commercial and Industrial producers who require access along transport routes for business including agriculture, dairy, manufacturing and service industries.</li> </ul>
Emergency Services	Includes Police, Fire, Ambulance and SES for access.
Traffic/Transportation Managers	For the management of traffic flow through the area.
Maintenance personnel (External)	To ensure provision of the required/agreed level of maintenance services for asset components.
VicRoads and Utility agencies	Those utility service providers sharing use of the road reserve (water, sewerage, gas, electricity, telecommunications, etc.).
Suppliers of goods and services	Need to be aware of and notify management of impacts that may enhance or impede their ability to provide key services.
State and Federal Government Departments	Periodic provision of advice, instruction and support funding to assist with management of the road network.

## 2.7 OBLIGATIONS OF ROAD USERS

### 2.7.1 General Use

The Road Management Act 2004 requires that a person who drives a motor vehicle on a highway must drive in a safe manner having regard to all the relevant factors, including the —

- physical characteristics of the road;
- prevailing weather conditions;
- level of visibility;
- condition of the motor vehicle;
- prevailing traffic conditions;
- relevant road laws and advisory signs;
- physical and mental condition of the driver.

A road user other than a person driving a motor vehicle must use a highway in a safe manner having regard to all the relevant factors. They must also have regard to the rights of other road users and take reasonable care to avoid any conduct that may endanger the safety or welfare of other road users.

The road user should also take reasonable care to avoid any conduct that may damage road infrastructure and non-road infrastructure on or harm the environment of the road reserve.

### 2.7.2 Incident Claims

If a person proposes to commence a proceeding in a court based on a claim in relation to an incident arising out of the condition of a public road or infrastructure, the person must give written notice of the incident to the responsible road authority within the prescribed period of the incident occurring [clause 115(1) of the Road Management Act] (30 days).

### 2.7.3 Council By-Laws

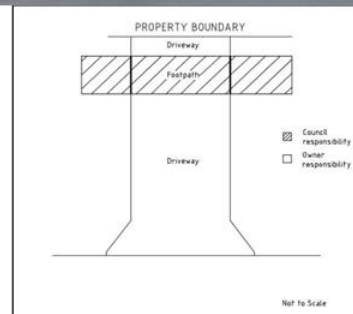
Council has by-laws in place that restrict what activities can be undertaken within the road reserve and will issue permits for certain activities provided all conditions are met and adhered to. Where a member of the public or organisation proposes to undertake activities within the road reserve that may in any way impede access by the public or interfere with road infrastructure, it is their responsibility to apply to council for a permit.

#### 2.7.4 Obligation to Maintain and Keep Safe

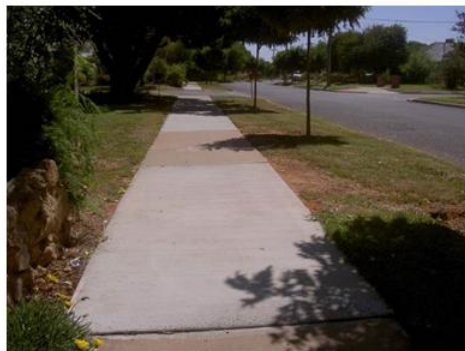
In relation to provision of access to the road reserve from adjoining properties, there are several assets within the road reserve that council does not have an obligation to maintain.

These assets include:

1. **Vehicle crossings** (driveways) where the portion of a vehicle crossing located between the carriageway and the property boundary is the responsibility of the adjoining property owner to maintain. Construction of vehicle crossings is to be in accordance with MRCC Standard Civil Construction Drawings. Council will however, inspect and maintain the section of a driveway/crossover that is part of a constructed footpath's path of travel.



2. **Nature strips and infill** areas (the residual areas between the edge of the road or back of the kerb and the property boundary not occupied by the footpath and private road crossings). These are normally sown to grass with responsibility for maintenance of the grass and sprinkler systems generally being left to the property owner. Street trees however, are controlled by Council.

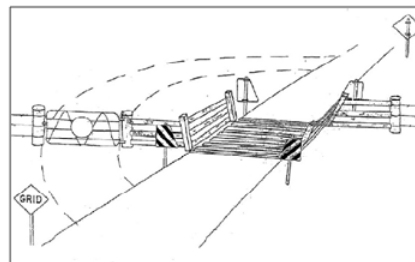




3. **Single property stormwater drains** that are constructed within the reserve from the property boundary to a discharge outlet in the kerb or into the drain. They are there to benefit the property and as such are the responsibility of the owner of the property being served to maintain.



4. **Cattle Grids and Gates.** The landowner benefiting from the use of a cattle grid or gate is required to enter into a section 121 Agreement (Road Management Act 2004) for the construction, maintenance, repair, and insurance of the cattle grid. This agreement defines the roles and responsibilities of both Council and the landowners for the ongoing management of the cattle grid. Cattle grids located on municipal roads are to be inspected as part of Councils programmed inspections.



## 2.8 RELATIONSHIP WITH OTHER PLANNING DOCUMENTS AND STRATEGIES

The Asset Management Strategy provides guidance to Council's Financial Strategy and to the Council Plan. The Road Asset Management Plan in turn provides input to the Municipal Road Management Plan, Financial Management Plan and the Annual Business Plan and Budget. From this the Annual Works Programs for infrastructure maintenance and renewals are developed.

The Municipal Road Management Plan is also subject to a Community Consultation process that may cause changes to levels of service that will then need to be amended in the Road Asset Management Plan.

The Road Asset Management Plan provides more information on Council's Asset Management Policy Framework and the linkages to key corporate strategies, plans and system.

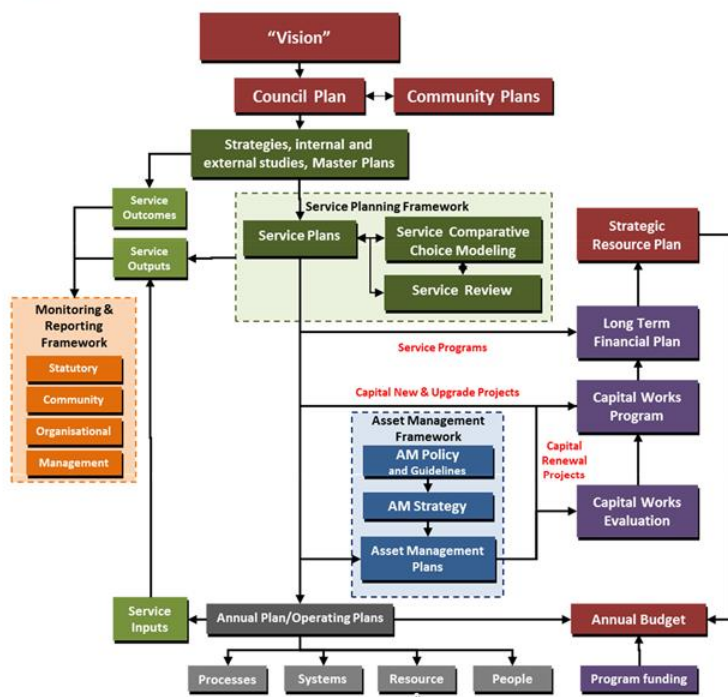
The following is a brief description of key strategic documents:

- **Council Plan** – overall strategic planning of the Council's financial and other resources for the upcoming 4 years. Projects identified through this Financial Plan are administered by way of the Annual Budget.
- **Strategic Resource Plan** – is contained within the Council Plan and outlines both financial and non-financial resources required to achieve the Council Plan. This strategic level document that is forward looking for the life of the Council Plan.

- **Annual Budget** – sets out in detail the objectives contained in the Strategic Resource Plan, for the current financial year. This is a management level document and is short to medium-term. It also provides a basis for management to prepare reports to Council to monitor achievement of performance targets. The works identified in the Asset Management Plan form the basis of future annual budgets.

The following chart outlines the linkages between the various components involved in Council's strategic planning process.

Figure 1



## 2.9 RELATIONSHIP WITH BUDGET PROCESS

### 2.9.1 Funding Maintenance Levels

The Plan determines the levels of service for maintaining Council's assets in the road reserve. These levels of service (defect intervention levels and response times) have been predicated on their affordability to Council and therefore the community.

The maintenance levels of service are funded through the annual operations budget.

### 3 ASSET MAINTENANCE RESPONSIBILITIES

#### 3.1 ROAD REGISTER

Council has a Municipal Public Road Register containing public roads for which it is the responsible Road Authority under the Road Management Act 2004. This register records the details of the public roads and ancillary areas for which it has a maintenance responsibility.

The Municipal Road Map is an integral component of the Road Register as it provides the visual location of where the road lies within the municipality. The Road Register has been mapped in Council's Geographic Information System (GIS).

The Municipal Public Road Register is a part of Council's road asset register. The asset register also records information such as the type, condition, configuration and quantity of road assets for which it is responsible, together with a history of the assets including any additions, deletions and changes to those assets. The road asset register also records details of the valuation of infrastructure assets (e.g. replacement value, depreciation) in accordance with relevant accounting standards.

The Municipal Public Road Register is available as a PDF document on Council's website, or for inspection in hard copy format at each of the Council's Customer Service Centres, and will be updated at least annually. Changes to the Municipal Public Road Register will occur within 30 days of advice of such changes.

#### 3.2 ASSETS INCLUDED IN THE PLAN

The assets located within the municipal road reserve covered by the Plan for which council is responsible for maintenance are:

- Road Pavement (base material)
- Road Surface (bitumen or asphalt seal)
- Footpath
- Kerb and Channel
- Street Trees
- Carparks
- Other Infrastructure such as traffic facilities (roundabouts, traffic humps, etc), linemarking and signs.

The following table from the Road Asset Management Plan indicates the extent of road network assets for which Council is responsible. Replacement value of the assets as at 30 June 2016 is \$488 million.

*Table 2: Asset Summary*

Asset Category	Quantity (approx.)
Sealed Roads	1,000 km
Unsealed Roads	4,120 km
Kerb and Channel	500 km
Carparks	102,400 m <sup>2</sup>
Footpaths – Sealed	305 km
Footpaths – Unsealed	85 km
Pedestrian Bridges	12 No.

### 3.3 RESPONSIBILITY OF RATEPAYERS FOR HAZARD RECTIFICATION

If Council becomes aware through routine inspections or notification from the public of an unacceptable hazard to road users emanating from ratepayer's property, Council will notify the owner and direct them to make the area safe and repair the defect. In the event that the defect is not repaired and subject to the level of risk assessed, Council may at its own discretion, repair it as a charge against the property.

### 3.4 CARE AND MAINTENANCE OF URBAN LANEWAYS

Throughout the urban centres and rural townships of the municipality, laneways exist as a consequence of either the initial Crown Subdivision of Townships or private subdivision developments. The condition of these laneways ranges from being formed and sealed through to being undeveloped.

Laneways are those portions of land defined on plans of subdivisions as:

- Laneways
- Rights-of-way, and
- Roads that are provided for the rear access to land parcels that have other road frontages used as the predominant means of property access.

Care and maintenance for laneways refers to roadway patching, resealing, grading, removal of litter and accumulated rubbish and removal of weed and vegetation growth.

From a maintenance management perspective, Council considers that undeveloped laneways are private streets which fall within the relevant Local Government Act definitions and as such will be opened, upgraded and constructed on the basis of benefiting landowners meeting the costs.

The following is the current practice for responsibilities for care and maintenance of council owned laneways within Mildura Rural City Council urban areas:

- Where laneways have been constructed and have a sealed surface, the inspection and maintenance of the sealed surface is the responsibility of Council. Council will undertake maintenance to the surface in accordance with this plan and will provide for any associated weed and vegetation control on the laneway.
- Where laneways have been formed and gravelled, the inspection and maintenance grading is the responsibility of Council. Council will undertake maintenance to the surface in accordance with this plan and will provide for any associated weed and vegetation control on the laneway.
- Where laneways are unmade or have earthen surfaces and are utilised on a regular basis by vehicular traffic, Council will maintain the laneway at a minimum level to provide for basic vehicle access, on a "dry weather only" basis. Council maintenance in this instance will be grading and carried out on the basis of safety, accessibility and available resource funding. Weed and vegetation control within the laneway will be the responsibility of Council.
- Where laneways are not open and have not continually been utilised for vehicular traffic, Council will only open the laneway at the request and cost of abutting and benefiting owners.
- For all laneway categories, fence repairs and maintenance will be the responsibility of the landowner as will litter and rubbish removal. Council's Local Laws have provisions to ensure that landholders follow through with their responsibilities.

Requests for laneway maintenance are to be dealt with by the normal resident request provisions through Council's Customer Service Centre and maintenance works undertaken by Works and Infrastructure Services (WIS).

Council's Asset Services Branch will consider all requests for laneway construction in conjunction with the formulation of Council's annual Capital Works Program. Laneways requested to be constructed will be via Special Charge Schemes or Half Cost Schemes, the process for which will be undertaken by Council's Asset Services / Corporate Services Branches. Council will also consider Lifecycle Costing and its impact on future budgets.

#### 4.3 DEMARCATIONS WITH OTHER AUTHORITIES

There are a number of areas where Municipal Roads interface with roads or railways which are maintained by other authorities such as neighbouring Municipalities, VicRoads, Parks Victoria, Department of Environment, Land, Water and Planning, and VicTrack.

Where there are maintenance demarcation agreements defining limits of responsibility on municipal roads between the Council and other Road Authorities or any private organisation, the schedule of roads affected and details of these agreements will be listed in the Road Register.

Issues relating to VicRoads are outlined in general in the Road Management Act 2004 Code of Practice "Operational Responsibilities for Public Roads". Specific arrangements between the Council and VicRoads are made to clarify any issues not contained within the Code of Practice. Current agreements include the Perpendicular Operational Boundary Agreements.

The agreements with the following Authorities, currently under review, include:

- VicRoads
- VicTrack
- Department of Environment, Land, Water and Planning
- Parks Victoria
- Swan Hill Rural City Council
- West Wimmera Shire Council
- Hindmarsh Shire Council
- Yarriambiack Shire Council
- Buloke Shire Council
- Wentworth Shire Council
- Renmark Paringa Council
- Loxton Waikerie District Council
- Southern Mallee District Council

Maps highlighting those roads for which VicRoads have responsibility are included in Appendix 8.

Typical demarcation issues where council is often thought to have sole responsibility are listed in the following table:

Table 3: Typical Maintenance Demarcation Issues for which Council is not responsible

Issue	Agreement with	Responsibilities
Street Lighting	Electricity Supply Authority	Asset owned by the Authority; Council pays annual charge.
Municipal Roadside Vegetation	Dept. Environment, Land, Water and Planning (DELWP)	Remnant vegetation controlled by DSE not Council.

#### 4.4 ARTERIAL ROAD MAINTENANCE RESPONSIBILITIES

Responsibilities for Arterial Roads are divided between VicRoads and Council. The VicRoads Code of Practice, "Operational Responsibilities for Public Roads", Gazetted on 17 December 2004, has the following purpose:

- a) to provide practical guidance by clarifying or determining how the operational responsibility for different parts or elements of a road reserve is to be allocated between road authorities (namely in this case VicRoads and Mildura Rural City Council); and
- b) to establish principles giving practical guidance for determining the boundary between a 'roadway', 'pathway' or 'shoulder' in any particular case, and for determining which road authority is responsible for road-related infrastructure.

#### 4.5 IRRIGATION CHANNEL CROSSINGS MAINTENANCE RESPONSIBILITIES

Council has sought legal advice as to the responsibility for ownership of road bridges over First Mildura Irrigation Trust's - now Lower Murray Water's (LMW) - channel system as a result of the amendments to the *Road Management Act 2004*.

The advice is that the responsibility for maintenance and upgrading of existing bridges and culverts in public roads and public highways (as defined by the Road Management Act 2004) within the municipality is the sole responsibility of LMW as the 'infrastructure manager'. This includes all approach and warning signage plus guardrail protection located at each channel crossing. As such, LMW must ensure that all existing road bridges and culverts are maintained to a reasonable standard and comply with directions given to it by the coordinating road authority, which for the purposes of the legislation is Council.



## 4 LEVELS OF SERVICE

### 4.1 ROAD AND FOOTPATH HIERARCHIES

All roads and footpaths within the municipal road network are classified according to a hierarchy in terms of their specific function and user numbers. The hierarchy classification is used to assist in prioritising works programs and also intervention responses for any defects that exceed stated intervention levels.

Council has developed a footpath hierarchy and a road hierarchy. Table 4 shows the hierarchy for footpaths while the road hierarchy is detailed in Appendix 1 and 6.

Table 4: Footpath Hierarchy Categories

Category	Usage Description
Paved Areas	Langtree Mall, Eighth and Ninth Street paved areas
CBD and High Use Precinct	Mildura CBD other than Paved Areas, and areas within close proximity to Schools, Hospitals, Recreation Reserves etc.
Constructed sealed and Unsealed Paths in Other Urban Areas	Footpaths in residential, commercial and industrial areas other than High Use Precinct, and urban Bicycle Paths.
Constructed Sealed and Unsealed Paths – Rural	Footpaths in Irrigation and Rural areas

### 4.2 LEGISLATIVE REQUIREMENTS

The following table details the legislation relevant to road network assets.

Table 5: Legislation Relevant to Management of Road Network Assets

Legislation	Requirement
<b>Local Government Act 1989</b>	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
<b>Road Management Act 2004</b> and associated Regulations and Codes of Practice	Purpose is to establish a coordinated management system for public roads that will promote safe and efficient State and local public road networks and the responsible use of road reserves for other legitimate purposes, such as the provision of utility services. Defines the responsible authorities for all roads within the state. It makes Council the controlling authority for Public Local Roads, Boundary Roads and parts of Declared Roads within the municipal area and it is therefore responsible for managing the infrastructure assets within them.
<b>Transport Act 1983</b>	Relates to the operation of the road network
<b>Road Safety Act 1986</b>	Safety requirements relating to the use and operation of the road network.
<b>Environment Protection Act 1970</b>	Applicable due to roadside conservation areas

<b>Occupational Health and Safety Act 1985</b>	Applicable to working within the road reserve.
<b>Vic Roads Standards</b>	Used in conjunction with Council's Standards to determine minimum standards for road construction and maintenance.
<b>All other relevant Australian Standards and Codes of Practice</b>	Such as Codes of Practice relating to Road Management Act and other relevant legislation.
<b>All other relevant State and federal Acts and Regulations</b>	Where applicable, including Disability Discrimination Act (1992) including the Disability Standards for Accessible Public Transport (2002)
<b>All Local Laws and relevant policies of the Organisation</b>	Construction standards, Maintenance contracts, etc

#### 4.3 TECHNICAL AND MANAGEMENT REQUIREMENTS

These represent detailed management and technical levels of service that are necessary in managing the road network assets to meet the various requirements expected of the service.

They include:

- long-term sustainability of the service;
- operation and maintenance of the network;
- monitoring of the network's performance;
- operational technical standards;
- design technical standards;
- materials technical standards;
- construction and maintenance technical standards;
- financial management;
- budget management;
- maintain service potential of the assets (asset management);
- customer contact;
- ensuring community health and safety;
- hazard identification (risk management);
- complying with relevant legislation, and
- other measures deemed useful for achieving the community service standards.

#### 4.4 STANDARDS AND SPECIFICATIONS

The following standards, specifications and references are applicable for the design and maintenance of roads and footpaths within Mildura Rural City Council's road and pathway network.

- ARRB Sealed Local Roads Manual
- AS 2734 Guide to Good Asphalt Practice
- AAPA Bituminous Surfacing Manual
- ARRB Unsealed Roads Manual
- Australian Standards Field Guides HB81.1-81.9 for Traffic control at Works on Roads
- Austroads Guide to Sprayed Sealing
- Requirements by manufacturers for the use of proprietary products
- Project-specific Technical Specifications
- Risk Management Standard, AS/NZS ISO 31000:2009
- VicRoads Standard Specification Section 750 – Routine Maintenance
- MRCC Municipal Road Management Plan
- MRCC Vegetation Management Plan 2015 - 2019

- MRCC Service Level Agreement – Provision of Infrastructure Services
- MRCC Work Site traffic Management 2005
- Infrastructure Design Manual

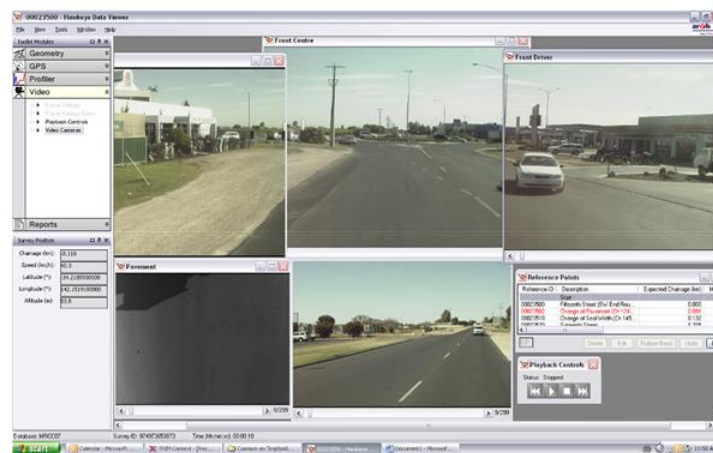
Appendix 1 provides the functional hierarchy classification for roads.

Levels of service for maintenance of the road network take into account:

- Community views and values through the Plan's advertising and gazettal process;
- Industry standards;
- The need to provide a road network that is safe for all users;
- The need to ensure that the conservation values of roadsides are protected and wherever possible enhanced in accordance with Council's Roadside Management Plan 2010-2014;
- Ability of Council to fund maintenance activities.

Council also takes into account the following matters as part of the development of the maintenance standards:

- (a) **Road condition surveys** – periodic surveys to monitor road pavement, road surfacing, structure, and roadside condition at specified intervals depending on the asset, its condition at the previous survey, the volume and nature of road usage (hierarchy classification), and any risk to safety.



- (b) **Routine maintenance inspections** – regular inspections, as part of the day-to-day maintenance of the road network, to monitor asset condition against defect intervention levels and asset safety. Inspection intervals have been determined based on the particular road asset element, the type, volume and nature of road usage, and the resources available.



- (c) **Routine maintenance standards** – routine maintenance and repair functions and standards that are based on agreed asset performance targets and defect intervention levels and response actions (based on risk assessment) for a particular asset element (eg. road, footpath, bridge) and road type. Standards vary across the road network in line with relevant risk factors such as traffic volumes, composition of traffic, operating speed, the susceptibility of assets to deterioration, the cost effectiveness of repairs, and competing priorities for funding.



- (d) **Repair and maintenance works** – routine maintenance and repair works are undertaken within a specified reasonable period of time based on intervention action priorities, and to specified standards.



- (e) **Temporary measures** – temporary works to be undertaken to reduce the risk of an incident until such time as maintenance or repair works can be completed. Response times and measures (eg. warning signs, flashing lights and safety barriers) are determined based on the risk to safety and the type, volume and nature of road usage.



- (f) **Emergency works** – works required to be undertaken immediately outside routine works programs to ensure the safety of road users and the public as a result of emergency incidents. Emergency works include traffic incident management, responses to fires, floods, storms and spillages, and assistance under the Victorian State Emergency Response Plan and Municipal Emergency Management Plan.





The outcome of the assessment of the various maintenance factors results is the preparation of the annual program for road maintenance, setting out the level of activities and resources to be considered with the Annual Recurrent Budget. Key to the ability to fund this work is affordability.

By developing long term maintenance programs, Council is better able to strategically plan its finances.

The Plan establishes schedules of maintenance standards for different categories of public roads and pathways for which Council has operational and/or maintenance responsibility.

The hierarchy of roads and pathways is used as the basis for determining the various standards across the road network in line with relevant risk factors, while taking into account the type, volume and nature of road usage.

The Vegetation Management Plan guides the activities of Mildura Rural City Council and others on roadsides to ensure that the conservation values of roadsides are protected and wherever possible enhanced. The Plan focuses on the management of remnant vegetation located on roadsides and recognises the opportunities to protect and enhance our indigenous vegetation. The protection and enhancement of native vegetation is critical to safeguard all flora and fauna species, and maintenance of biodiversity in the Mallee (MCMA 2008).

The annual review of the strategic asset renewal/replacement needs, through the Road Asset Management Plan, will provide the input for the development of the annual capital renewal/replacement works program for consideration with the annual budget.

#### 4.5 ASSET INSPECTIONS

Survey and inspection processes are required for competent management of the road network assets. A four-tier inspection regime has been implemented covering safety, incidents, defects and condition. Council's Road Inspection Guidance Manual and Appendix 3 and 4 list the inspection requirements in detail and also their frequencies.

The inspection program not only identifies safety defects that exceed stated intervention levels and facilitates timely repairs, it also feeds into and guides the development of maintenance and capital works programs.



The inspection regime for the road network covering safety, incidents, defects and condition is as follows:

- **Programmed (Defect/Maintenance) Inspections** - Regular inspections, as part of the day-to-day maintenance of the road network, to monitor asset condition against defect intervention levels.
- **Reactive/Safety Inspections** - Response to customer enquiries or notifications. Council inspects all reported defects and records this information in Council's AMS following notification by members of the community or Council employees while undertaking their normal work duties. All inspections are conducted by an appropriate Council representative and defects are assessed as against any relevant stated intervention level.
- **Condition Inspections** - Identify deficiencies in the structural integrity of the road network infrastructure assets which if untreated, are likely to adversely affect system values. The deficiencies may well impact short-term serviceability as well as the ability of the component to continue to perform for the duration of its intended life span.

Programmed and Condition Inspections are undertaken by way of a formal timetable regime. Condition inspections are conducted at a lesser frequency than programmed inspections that are designed to find defects due for rectification works.

#### 4.6 REQUESTS FOR SERVICE

Customer Requests for Services, both internally and externally sourced, are entered in to Council's Customer Request Management System. This enables the requests to be recorded and tracked to facilitate action.

The process is set out in detail in the flow chart in Appendix 5.

## 5 LIFE CYCLE MANAGEMENT

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### 5.1 DEFECT INTERVENTION LEVELS AND RESPONSE TIMES

The defect intervention level is that point where a defect requires remedial action given resources available and the risk to road/ footpath users. The implication of this is that defects can and will exist and to endeavour to address them immediately they are observed is impracticable due to the cost.

Appendix 2 provides schedules for Maintenance intervention criteria and response times.

### 5.2 CONDITION STANDARDS

A periodic condition assessment is undertaken of the structural integrity of each of the road asset components. This information is used in financial modelling to determine the optimum point at which to undertake retreatment of the asset to restore it to its original condition. Long-term financial strategies can then be developed to provide for asset renewal funding.

The annual review of the strategic asset renewal/replacement needs utilising condition information on the various asset components, undertaken through the Road Asset Management Plan, will provide the input for the development of the annual capital renewal/replacement works program for consideration with the annual budget.

### 5.3 EXCEPTIONAL CIRCUMSTANCES / FORCE MAJEURE

Council has an obligation to manage the municipal road network in accordance with its Municipal Road Management Plan.

Council also has responsibilities under the Emergency Management Act 1986 that include a requirement to have a Municipal Emergency Management Plan. Through this Plan, it has responsibilities to plan for and provide assistance to emergency services and the community during an emergency or natural disaster.

In the event of natural disasters and other events including, but not limited to, fires, floods, droughts and the like, together with human factors, such as a lack of Council staff or suitably qualified Contractors, because of Section 83 of the Victorian Wrongs Act, 1958, as amended, Council reserves the right to suspend compliance with its Municipal Road Management Plan.

In the event that the Council's Chief Executive Officer (CEO) has, pursuant to Section 83 of the above Act, to consider the limited financial resources of Council and its other conflicting priorities, meaning Council's Plan cannot be met, they will write to Council's Officer in charge of its Municipal Road Management Plan and inform them that some, or all, of the timeframes and response times are to be suspended. Once the events beyond the control of Council have abated or if the events have partly abated Council's CEO will write to Council's Officer responsible for Council's Plan and inform them which parts of Council's Plan are to be reactivated and when.

#### **5.4 ROAD INSPECTION GUIDANCE MANUAL**

##### Road Inspection Guidance Manual

The Road Inspection Guidance Manual sets out the parameters on how operational maintenance is to be carried out to meet the levels of service set by Council. This includes response times to the various categories of defects, inspection frequencies for the road hierarchies and inspection methodology to achieve a consistent approach across the entire road network within Council's allocated road operational budget

## 6 PLAN IMPROVEMENT AND MONITORING PROCESS

### 6.1 PERFORMANCE MEASURES

The following performance measures are used to measure the performance of this plan:

- Community Surveys;
- Customer Service Requests numbers;
- Response times for addressing defects are met within the prescribed times;
- Annual renewal programs are completed as scheduled
- Compliance against proactive inspection frequencies

### 6.2 AUDIT REVIEW PROCESS

Mildura's Management Systems require ongoing internal auditing for compliance issues and external auditing for legislative purposes. This is to ensure that Council's services are performing consistently and that Service Units' internal processes remain current.

### 6.3 ROAD ASSET MANAGEMENT PLAN REVIEW

The Road Asset Management Plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

To ensure that the Road Asset Management Plan remains a useful document and relevant to the ongoing management of the asset, the following review activities will be undertaken:

- Both the Road Asset Management Plan and Municipal Road Management Plan will be periodically reviewed in accordance with the Road Management (General) Regulations 2016 (also see Section 7.4);
- The Plan is to be formally adopted by Council as it is a strategic planning document;
- Subsequent to this formal adoption, any significant changes to levels of service are to be reported to and endorsed by Council to ensure that councillors are fully aware of the consequences of their decision making which may have an impact on financial strategy and budget;
- When the current financial and service status of the asset is properly established after a period of operating experience under the Asset Management Plan, Council is to undertake a review of service levels through a process of community consultation to determine both current and future needs of the community outlining in the process the likely financial impact of any changes;
- Any proposed variations to levels of service that have a financial impact are to be considered by Council through the budget process. If funding is approved the AM Plan is to be revised to reflect the new levels of service;
- The Plan review will also incorporate any changes arising from AM improvement program.

Changes to the Plan need to be readily identified. The process that will be adopted for updating it is outlined below:

- (a) Where changes are made that do not materially alter the technical aspects of management (standards and specifications) and seek only to enhance the information provided within the Plan, the changes will be approved by the Director responsible for the asset.
- (b) If material changes are made to standards and specifications, a report will be presented to Council, along with a brief explanation as to why such changes were necessary, seeking its endorsement to them.

In relation to numbering the document version, material changes necessitating Council approval will cause a change to the prime number of the specific AM Plan Version (eg from Version 1.00 to 2.00). Enhancements approved by the relevant Director will cause a change to the point number of the specific AM Plan Version that had previously been endorsed by Council (eg from Version 1.00 to 1.01).

#### 6.4 MUNICIPAL ROAD MANAGEMENT PLAN REVIEW

The Plan is a statutory document and is related closely to the Road Asset Management Plan. Both are to be reviewed at the same time to ensure that any changes necessary are incorporated into both documents where relevant. Both are to be reviewed in accordance with the Road Management (General) Regulations 2016.

Where there are changes to the RMP that require Council endorsement, the amended RMP need to be put through the process of Council endorsement, gazettal notice of public exhibition, public exhibition, consideration by Council of any public comment, then approval of the amended document as adjusted and gazettal notice of the adoption. The Road Asset Management Plan may also need to be amended to ensure it matches the RMP.

## 7 KEY REFERENCES

The following is a list of key Mildura Rural City Council and legislative reference documents:

1. Council Plan 2013 – 2017
2. Road Asset Management Plan
3. Road Inspection Guidance Manual
4. Annual Report and Budget
5. Vegetation Management Plan 2015 - 2019
6. Service Level Agreement – Provision of Infrastructure Services Nov 2004 *INT-099406*
7. Work Site Traffic Management 2005
8. Road Management Act 2004 Code of Practice ‘Operational Responsibility for Public Roads’ *IN-0917163*
9. Perpendicular Operational Boundaries Agreement *Ref: IN-056782*
10. Road Management Act Demarcation Resolution (Schedules 3, 4 and E) *Ref: OUT-0610229*

Key standards, manuals and guidelines include:

- International Infrastructure Management Manual Version 4.0 - 2011, IPWEA
- IPWEA-NAMS.AU Practice Notes 1 – Footpaths and Cycleways, 2007
- IPWEA-NAMS.AU Practice Notes 2 – Kerb and Channel, 2008
- Risk Management Standard, AS/NZS ISO 3100:2009
- All relevant Australian Standards and Codes of Practice
- ‘Australian Rainfall and Runoff – A Guide to Flood Estimation’ - Institution of Engineers Australia, 1987.

Other References include:

1. DVC, 2006, ‘Asset Investment Guidelines’, ‘Glossary’, Department for Victorian Communities, Local Government Victoria, Melbourne,  
<http://www.dvc.vic.gov.au/web20/dvclgv.nsf/allDocs/RWP1C79EC4A7225CD2FCA257170003259F6?OpenDocument>
2. IPWEA, 2011, ‘International Infrastructure Management Manual’, Institute of Public Works Engineering Australia, Sydney, [www.ipwea.org.au](http://www.ipwea.org.au)
3. VicRoads Risk Management Guidelines.
4. VicRoads Standard Specification Section 750 – Routine Maintenance.
5. Vicroads Traffic Management Note No. 14 – Linemarking Changes Brought About By Changes To Road Rules - Victoria
6. Austroads “A Guide to the Visual Assessment of Pavement Conditions (1987)”
7. Unsealed Roads Manual – Guidelines to Good Practice – Revised August 2000
8. Sealed Local Roads Manual – Guidelines to good practice: design, construction, maintenance and rehabilitation of pavements – Revised and expanded edition – July 2005



## 8 APPENDICES

### 8.1 APPENDIX 1 – ROAD HIERARCHY CLASSIFICATIONS

Classification	Type	Definition	PC	Target Standards
<b>Arterial</b>	VicRoads Arterial	VicRoads Declared Main Road or Highway	-	
<b>Link Roads</b>	Sealed Link Road (Urban)	Sealed roads carrying very high traffic volumes including commercial vehicles and providing the principal routes for vehicles in and around the major urban areas.	A	Variable seal width
	Sealed Link Road (Dryland)	Sealed roads carrying moderate volumes of traffic and linking small townships to arterial roads within Council's dryland areas.	C	Variable seal width; 2m shoulders
	Sealed Link Road (Irrigated)	Sealed roads carrying high volumes of traffic and linking urban areas.	C	Variable seal width; 2m shoulders
<b>Collector</b>	Sealed Collector Road (Urban)	Sealed roads carrying moderate volumes of traffic and linking local areas to link and arterial roads in the Council's urban areas.	A	Variable seal width
	Sealed Collector Road (Irrigated)	Sealed roads carrying moderate volumes of traffic and linking local areas to link and arterial roads in the Council's irrigated area.	C	Variable seal width; 2m shoulders
	Sealed Collector Road (Dryland)	Sealed roads carrying moderate volumes of traffic and linking local areas to arterial roads in the Council's dryland areas.	C	Variable seal width; 2m shoulders
	Unsealed Collector Road (Dryland)	Gravel roads in dryland areas identified through consultation with local residents as being high priority roads; also school bus routes.	E	8.0m pavement; 1m shoulders
	Unsealed Collector Road (Irrigated)	Gravel roads within Council's irrigated areas with relatively high traffic volumes and linking sealed collector roads; also school bus routes.	E	8.0m pavement; 1m shoulders

Classification	Type	Definition	PC	Target Standards
Local	Sealed Local Road (Urban)	Sealed roads carrying only local traffic as per the following classification:		
		SLU1 - Provide access to private properties	B	7.9m seal
		SLU2 – Provide access from cul-de-sacs in residential areas	B	7.9m seal
		SLU3 - Provide access for heavy vehicles to industrial facilities	A	Variable seal width
		SLU4 - Typically located in recreation reserves and serving slow moving traffic on an occasional basis	D	6.8m seal width with concrete edge / plinth; no shoulders
	Sealed Local Road (Irrigated)	Sealed roads carrying only local traffic. Their primary function is to provide access to horticultural properties within Council's irrigated area.	D	6.8m seal width; 2m shoulders
	Sealed Local Road (Dryland)	Sealed roads carrying only traffic local to small rural centres in Councils dryland areas.	D	6.8m seal width; 2m shoulders
	Unsealed Local Road (Dryland)	Unsealed roads in dryland areas carrying only low volumes of local traffic.	F	Variable pavement width; 1m shoulders
	Unsealed Local Road (Irrigated)	Unsealed roads in Council's irrigated area carrying only low volumes of local traffic.	F	Variable pavement width; 1m shoulders
	Unmade Natural Surface (Dryland)	Unshaped road lacking imported pavement material but graded occasionally, located in dryland area (typically only used by a few vehicles per day).	G	No design provided
	Unmade Natural Surface (Irrigated)	Unshaped road lacking imported pavement material but graded occasionally, located in irrigated area (typically only used by a few vehicles per day).	G	No design provided
Laneway	Sealed Laneway	Sealed roads carrying only local traffic, typically providing secondary access to properties with more than one street frontage.	B	7.9m seal
	Unsealed Laneway	Unsealed roads carrying only local traffic, typically only providing occasional secondary access to properties with more than one street frontage.	E	Variable pavement width

PC defines the Pavement Classification as detailed in the Road Network Asset Management Plan.

## 8.2 APPENDIX 2 – MAINTENANCE INTERVENTION LEVELS

Defect Description	Hierarchy	Category	Maintenance Criteria	Response Time
<b>SEALED PAVEMENT</b>				
POTHOLE PATCHING Treatment of isolated failed pavement areas <0.25 m <sup>2</sup>	Link and Collector	1	1. Potholes in sealed pavement >300mm in diameter and >100mm deep 2. Repair of failed pavement areas that have resulted in holes (potholes), using appropriate materials to repair the potholes and restore the riding surface to a smooth condition.	48 Hours
		2		180 Days
	Local	1		48 Hours
		2		180 Days
	Laneways	1		48 Hours
		2		365 Days
	Car Parks	1		48 Hours
		2		365 Days
REGULATION OF WHEEL RUTS AND DEPRESSIONS Depressed or rutted areas of pavement <5 m <sup>2</sup> .	Link and Collector	1	1. All ruts or depressions >100mm depth measured with 1.2 m straightedge transverse, or under a 3 m straightedge longitudinal 2. All ruts or depressions >40 mm and <100mm depth measured with 1.2 m straightedge transverse, or under a 3 m straightedge longitudinal	14 Days
		2		180 Days
	Local	1		14 Days
		2		180 Days
	Laneways	1		14 Days
		2		365 Days
	Car Parks	1		14 Days
		2		365 Days
CRACK SEALING Filling of cracks and joints, excluding "crocodile" cracking,	Link and Collector	All	Any Longitudinal cracking >2m in length and >=5mm in width Any Transverse cracking >2m in length and >=5mm in width	365 Days
	Local			365 Days
	Laneways			365 Days
	Car Parks			365 Days
SURFACE TREATMENT Areas of pavement <25 m <sup>2</sup> with: (a) Loss of aggregate (b) Bleeding or flushing (c) Extensive or "crocodile" cracking	Link and Collector	All	(a) stripping (>50% loss of aggregate for an area >5 m <sup>2</sup> ) (b) bleeding/flushing for an area >50 m <sup>2</sup> (c) all "crocodile" cracking	365 Days
	Local			365 Days
	Laneways			365 Days
	Car Parks			365 Days
PAVEMENT CLEANING Cleaning of pavement including intersections, kerbs and channels to remove debris which is a danger to traffic or pedestrians or prevents the free drainage of the pavement.	Link and Collector	1	1. When fallen debris, slippery substances, accumulation of granular material, ponding of water or any other obstacle becomes a danger to traffic or pedestrians 2. When accumulation of aggregate, dirt or debris prevents the free drainage of the pavement	48 Hours
		2		180 Days
	Local	1		48 Hours
		2		180 Days
	Laneways	1		48 Hours
		2		365 Days
	Car Parks	1		48 Hours
		2		365 Days
EDGE REPAIR Repair of broken edges of seal to line and level to maintain nominal sealed width.	Link and Collector	1	1. When edge break - 150mm or greater laterally over at least a 1 m length from the nominal seal line 2. When edge break >75mm and <150mm laterally over at least a 1 m length from the nominal seal line	48 Hours
		2		180 Days
	Local	1		48 Hours
		2		180 Days
	Laneways	1		48 Hours
		2		365 Days
	Car Parks	1		48 Hours
		2		365 Days
DEFORMATION Treatment of isolated failed pavement areas between 0.25 m <sup>2</sup> and 30 m <sup>2</sup> in area and segment deformation >40mm	Link and Collector	All	All failed areas	180 Days
	Local			180 Days
	Laneways			365 Days
	Car Parks			365 Days

Defect Description	Hierarchy	Category	Maintenance Criteria	Response Time
UNSEALED SHOULDER (a) drop off from edge of seal to shoulder; (b) roughness, scouring or potholes; holding of water.	Link and Collector	1	1: Drop off /Build-up >100mm depth measured over a 20 m length.	48 Hours
	Local	2	2: Drop off >50mm and <100mm depth measured over a 20 m length.	180 Days
	Local	1	2: Potholes, scouring or roughness >75 mm depth measured with a 1.2 m straightedge, or when there is holding of water	48 Hours
	Car Parks	2		365 Days
<b>UNSEALED PAVEMENT</b>				
UNSEALED ROAD Spot gravelling, pothole repair, grading or reshaping.	Link and Collector	1	1: Pothole In the traffic lane >500mm diameter and >150mm deep	48 Hours
		2	2: Potholes, scouring or roughness >50 mm in depth and <150mm in depth measured with 1.2 m straightedge	180 Days
	Local	1		48 Hours
		2		365 Days
	Car Parks	1	2: Continuous corrugations over 20 m exceeding 40 mm in depth	48 Hours
		2		365 Days
<b>DRAINAGE</b>				
SURFACE DRAINS AND VERGES Cleaning and reshaping to maintain flow of water and protect road and roadside from scour	Link and Collector	All	When there is ponding of water or scouring	180 Days
	Local			
SUBSURFACE DRAINS Cleaning of outlets and pits to maintain flow of water	Link and Collector	All	When debris inhibits free flow	180 Days
	Local			
	Car Parks			
CULVERT AND PIT CLEANING AND STORM WATER DRAINS Cleaning of culverts, pits and stormwater drains to maintain flow of water	Link and Collector	All	When debris inhibits free flow	180 Days
	Local			
	Car Parks			
CULVERT AND PIT REPAIR Repair or replacement of damaged culverts, pits, surrounds, grates, lids or lintels and headwalls	Link and Collector	1	1: Damaged to such an extent that it compromises the structural integrity of the pit lid/ surround or missing drainage pit lids, surrounds, grates, in pedestrian areas or traffic lanes	48 Hours
		2		180 Days
	Local	1		48 Hours
		2		180 Days
	Car Parks	1	2: When culvert or pit becomes non-functional	48 Hours
		2		365 Days
KERB AND CHANNEL Cleaning to maintain flow of water	Link and Collector	All	When debris, uplift, slumping or damage inhibits free flow	180 Days
	Local			365 Days
	Laneways			365 Days
	Car Parks			365 Days
DRAINAGE BASINS Minor repairs of scouring on batters, slashing, mowing and weed control. Maintenance of all depth markers and warning signs.	All	All	Any scour depth >300mm Maintain vegetation height to max. 300mm Replace damaged or vandalised signs	180 Days
GROSS POLLUTANT TRAPS This activity covers the routine inspection and cleaning of GPT's and litter baskets to ensure the GPT continues to operate as designed	All	All	When debris inhibits free flow	180 Days

Defect Description	Hierarchy	Category	Maintenance Criteria	Response Time
<b>VEGETATION</b>				
GRASS MOWING SEALED Mowing of roadside areas to maintain sight distance and reduce hazards to road users	Link & Collector	All	<ul style="list-style-type: none"> <li>To maintain sight distance of 30m in advance of all road approaches and departures.</li> <li>3m behind the line of guideposts (If Allowable).</li> <li>Where there are no guideposts mowing shall be to a width of 5m from the edge of pavement, if practicable.</li> <li>Maintain grass length to a maximum 300mm.</li> </ul>	180 Days
	Local			365 Days
GRASS MOWING UNSEALED Mowing of roadside areas to maintain sight distance and reduce hazards to road users	Link & Collector	All	<ul style="list-style-type: none"> <li>To maintain sight distance of 30m in advance of all road approaches and departures.</li> <li>3m behind the line of guideposts (If Allowable).</li> <li>Where there are no guideposts mowing shall be to a width of 5m from the edge of pavement, if practicable.</li> <li>Maintain grass length to a maximum 300 mm.</li> </ul>	180 Days
	Local			365 Days
EDGE TRIMMING Trimming of grass clear of kerbs or seal to maintain drainage	Link & Collector	All	All growth 100mm forward of back of kerb or seal.	180 Days
	Local			365 Days
GRASS AND WEED CONTROL Control of vegetation growth, including around road furniture, on paving over kerb and channel, on traffic islands and on the road pavement.	Link & Collector	All	<ul style="list-style-type: none"> <li>Grass and weeds that restrict intersection sight distance or obscure safety signs.</li> <li>Maintain grass length to a maximum 300 mm</li> </ul>	180 Days
	Local			365 Days
TREE AND SHRUB MANAGEMENT Maintenance of roadside areas, including brush cutting, foliage trimming and removal of vegetation.	Link & Collector	1	1: Tree limbs or trees that are in immediate danger of falling and causing a danger to the public	48 Hours
		2	1: Trees and shrubs which restrict intersection sight distance or obscure safety signs, or intrude into clearance envelope over trafficable areas of roads and paths	180 Days
	Local	1	2: Cut and remove new tree and shrub growth within drains, clear zones, the shoulder and verge.	48 Hours
		2		365 Days
	Car Parks	1	2: Trim trees to maintain: <ul style="list-style-type: none"> <li>Minimum 0.3 metre from back edge of kerb /or 1 metre from shoulder;</li> <li>Minimum 3.5 metre height clearance over shoulder.</li> <li>Minimum 4.9 metre height clearance over traffic lane.</li> <li>Minimum 2.4 metre height clearance over footpaths</li> </ul>	48 Hours
		2		365 Days
	Footpath	1		48 Hours
		2		365 Days

Defect Description	Hierarchy	Category	Maintenance Criteria	Response Time	
ROAD FURNITURE					
SIGN REPAIR Repair, re-erection and cleaning of signs, including supports.	Link & Collector	1	1: Any sign or support damaged to such an extent where more than 10% of the sign face is not visible or fallen (blocking trafficable surfaces including footpaths).	48 Hours	
		2	-	180 Days	
	Local	1	-	48 Hours	
		2	1: Regulatory and Warning signs missing or damaged to such an extent where more than 10% of the sign face is not visible or illegible at a critical location such as intersections.	180 Days	
	Car Parks	1	2: Straighten signposts when more than 5 degrees off vertical, or replace when damage renders ineffective.	48 Hours	
		2	2: Clean sign and delineator faces when reflectivity is reduced due to accumulation of dirt.	365 Days	
GUARD FENCE AND WIRE ROPE SAFETY BARRIER If defined as MRCC responsibility. Realignment, repair or replacement of isolated guard fence < = 15 m/section, including terminal sections, posts, rails and cleaning of delineators.					
	Link & Collector	1	1: Missing or damaged at a critical location such as intersections, making them substantially ineffective 2: Defective guardrail, posts and hardware	30 Days	
		2		180 Days	
	Local	1		30 Days	
		2		365 Days	
GUIDEPOSTS AND DELINEATORS Cleaning, painting and/or replacement of damaged and missing guideposts, marker posts and delineators. Straightening or replacement of crooked or bent guideposts					
	Link & Collector	1	1: Guideposts missing or damaged at a critical location such as intersections.	30 Days	
		2	1: Functional requirements not met	180 Days	
	Local	1	1: Not visible from 150 metres at night, on low beam	30 Days	
		2	2: Missing, bent or damaged guidepost, marker post or delineator	365 Days	
FOOTPATHS					
SEALED / OTHER PAVED AREAS Replacement, repair or regulation of defective paved areas <2 m².		1	1: Defective pedestrian areas on islands, footpaths and bicycle/shared paths with a step >50mm	180 Days	
		2	1: Reinstatement's and unfilled gaps between footpath slabs 50mm or greater 2: Defective pedestrian areas on islands, footpaths and bicycle/shared paths with a step >20mm and <50mm 2: Reinstatement's and unfilled gaps between footpath slabs >20mm and <50mm	365 Days	
CONSTRUCTED UNSEALED PATHS		1	1: Pothole >150mm in depth 2: Pothole >50mm and ≤150mm in depth and >300mm in diameter	48 Hours	
		2	1: Washout/Scouring >150mm in depth 2: Washout/Scouring >50mm and ≤150mm in depth and >300mm in width	365 Days	
KERB AND CHANNEL Maintenance of all concrete kerb and channel adjacent to the carriageway		Link & Collector	All	>50mm step or misalignment	180 Days
		Local		Depression >100mm over 1200mm length	365 Days
		Car Parks			365 Days



Defect Description	Hierarchy	Category	Maintenance Criteria	Response Time
<b>EMERGENCY</b>				
EMERGENCY CALLOUT Repair of any defects presenting a hazard to the public.	All	All	Any defect/ hazard that presents an imminent threat to the safety of people and property.	3 Hours

## 8.3 APPENDIX 3 – INSPECTION REQUIREMENTS

Inspection Type	Purpose	Inspection Performed by and Reporting Requirements
<b>Reactive/Safety Inspection</b>	<ul style="list-style-type: none"> <li>Safety inspections are designed to identify all defects likely to create danger or serious inconvenience to users of the network or the wider community.</li> <li>Safety issues may be detected as the result of:               <ol style="list-style-type: none"> <li>formal programmed defect inspection; or</li> <li>observation followed by notification to council by members of the community or council employees while undertaking their normal work duties with a subsequent safety inspection to be conducted by an appropriate council officer.</li> </ol> </li> </ul>	<ul style="list-style-type: none"> <li>Council representative with some knowledge of road maintenance techniques who may then call in a higher level of expertise if necessary.</li> <li>Recording to identify specific safety defect, time first reported, time inspected and by whom, subsequent action and time of completion.</li> </ul>
<b>Incident Inspection</b>	<ul style="list-style-type: none"> <li>An inspection carried out to comply with the requirements the Road Management Act [Division 5 – Claims Procedure, Clause 116];</li> <li>This inspection enables an incident condition report to be prepared for use in legal proceedings and the gathering of information for the analysis of the causes of accidents and the planning and implementation of road management and safety measures.</li> </ul>	<ul style="list-style-type: none"> <li>Qualified engineer or experienced technical officer with extensive knowledge and experience in road construction and maintenance practices.</li> <li>Formal Incident Report required, as described.</li> </ul>
<b>Programmed Inspection</b>	<ul style="list-style-type: none"> <li>Inspection undertaken in accordance with a formal programmed inspection schedule to determine if the road asset complies with the levels of service as specified in the Municipal Road Management Plan;</li> <li>A record of each street/road is to be completed detailing the name of the inspector, the inspection date, time and street/road name and a description of any defects found that are at the specified intervention levels defined in the Asset Management Plan;</li> <li>In addition, a notation must to be recorded of any street/road inspected where no defect was apparent under the specific rigour of the inspection.</li> </ul>	<ul style="list-style-type: none"> <li>Engineer or technical officer with knowledge of road maintenance techniques;</li> <li>A record of the inspection is to be signed by the inspector for placing on council's asset database for reference purposes (NB: this may include insurance or litigation requirements).</li> </ul>
<b>Condition Inspection</b>	<ul style="list-style-type: none"> <li>An inspection specifically to identify deficiencies in the structural integrity of the various components of the road infrastructure assets which if untreated, are likely to adversely affect network values. The deficiencies may well impact short-term serviceability as well as the ability of the component to continue to perform for the duration of its intended life span;</li> <li>The condition inspection process must also meet the requirements for accounting regulations and asset management;</li> </ul>	<ul style="list-style-type: none"> <li>Inspection undertaken under the direction of a qualified engineer or experienced technical officer with extensive knowledge and experience in road construction and maintenance practices;</li> <li>Specific data to be recorded is determined by requirements of the Asset Management Plan and the Asset Information System used to assess asset component needs.</li> </ul>

	<ul style="list-style-type: none"> <li>Regular or periodic assessment, measurement and interpretation of the resulting condition data is required so as to determine the need for any preventive or remedial action then development of relevant programs of rehabilitation or renewal works.</li> </ul>	
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## 8.4 APPENDIX 4 – PROGRAMMED INSPECTION FREQUENCIES

Asset Group	Hierarchy Category	Inspection Type, Frequency and Department Responsible to undertake Inspection			
		Programmed	Branch	Condition	Branch
Sealed Roads	Link - Urban	6 months	Works and Infrastructure Services	4 years	Asset Services
	- Irrigated	6 months	Works and Infrastructure Services	4 years	Asset Services
	- Dry Land	6 months	Works and Infrastructure Services	4 years	Asset Services
	Collector - Urban	6 months	Works and Infrastructure Services	4 years	Asset Services
	- Irrigated	6 months	Works and Infrastructure Services	4 years	Asset Services
	- Dry Land	6 months	Works and Infrastructure Services	4 years	Asset Services
	Local - Urban	6 months	Works and Infrastructure Services	4 years	Asset Services
	- Irrigated	6 months	Works and Infrastructure Services	4 years	Asset Services
	- Dry Land	6 months	Works and Infrastructure Services	4 years	Asset Services
Unsealed Roads	Laneways - Urban	6 months	Works and Infrastructure Services	4 years	Asset Services
	Collector - Irrigated	6 months	Works and Infrastructure Services	5 years	Asset Services
	- Dry Land	6 months	Works and Infrastructure Services	5 years	Asset Services
	Local - Irrigated	6 months	Works and Infrastructure Services	5 years	Asset Services
	- Dry Land	6 months	Works and Infrastructure Services	5 years	Asset Services
	- Unmade Natural Surface	12 months	Works and Infrastructure Services	5 years	Asset Services
Off-Street Car Parks	Laneways - Urban	6 months	Works and Infrastructure Services	5 years	Asset Services
	Sealed	6 months	Works and Infrastructure Services	4 years	Asset Services
	Unsealed	6 months	Works and Infrastructure Services	5 years	Asset Services

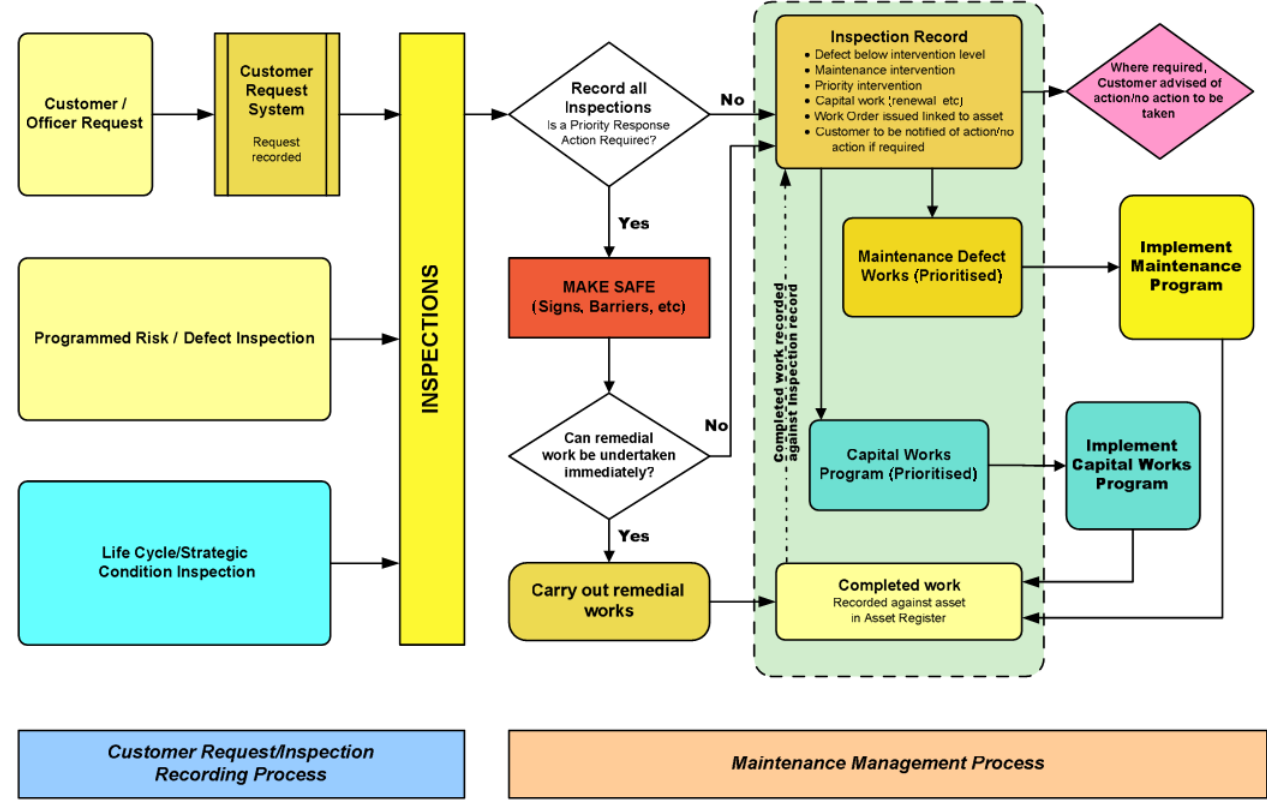
Bridges	Guardrail protection	6 months	Works and Infrastructure Services	5 years	Asset Services
	MRCC Responsibility only	6 months	Works and Infrastructure Services	5 years	Asset Services

Asset Group	Hierarchy Category	Inspection Type, Frequency and Department Responsible to undertake Inspection			
		Programmed	Branch	Condition	Branch
Line marking	Link	6 months	Works and Infrastructure Services	5 years	Asset Services
	Collector	6 months	Works and Infrastructure Services	5 years	Asset Services
	Local	12 months	Works and Infrastructure Services	5 years	Asset Services
Roadside Furniture	Regulatory Signs	6 months	Works and Infrastructure Services	N/A	Asset Services
	Bus Shelters	2 years	Works and Infrastructure Services	4 years	Asset Services
Roadside Vegetation	Street Trees – Urban (General)	2 years	Building and Environmental Services	N/A	Building and Environmental Services
	Street Trees - Urban (Power line Clearance)	12 months	Building and Environmental Services	N/A	Building and Environmental Services
Footpaths	Langtree Mall, Eighth and Ninth Street paved areas	6 months	Works and Infrastructure Services	4 years	Asset Services
	Mildura CBD and High Use Precinct	6 months	Works and Infrastructure Services	4 years	Asset Services
	Footpaths in other Urban Areas	12 months	Works and Infrastructure Services	4 years	Asset Services
	Footpaths in Irrigation and Rural areas	12 Months	Works and Infrastructure Services	4 years	Asset Services
Kerb and Channel	Link	6 months	Works and Infrastructure Services	4 years	Asset Services
	Collector	6 months	Works and Infrastructure Services	4 years	Asset Services
	Local	6 months	Works and Infrastructure Services	4 years	Asset Services
	Rural Irrigation Intersections	6 months	Works and Infrastructure Services	4 years	Asset Services

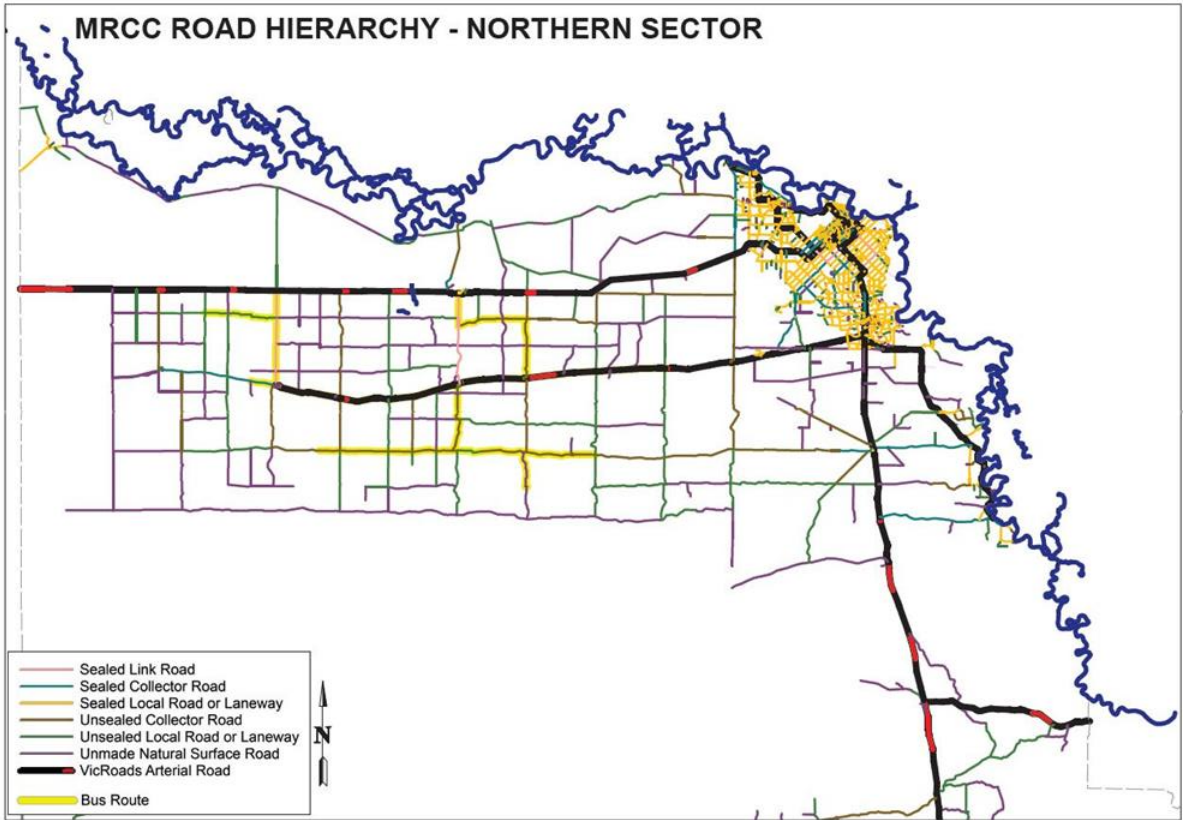
**CRM:** When applied to Inspection frequency, CRM (Customer Request) indicates that an inspection will only be undertaken upon a request being submitted and an assessment made as to whether an inspection is warranted on the grounds of a risk to public safety.

**N/A:** This denotes that the issue is not applicable as that asset component does not exist in that category or an inspection is not warranted.

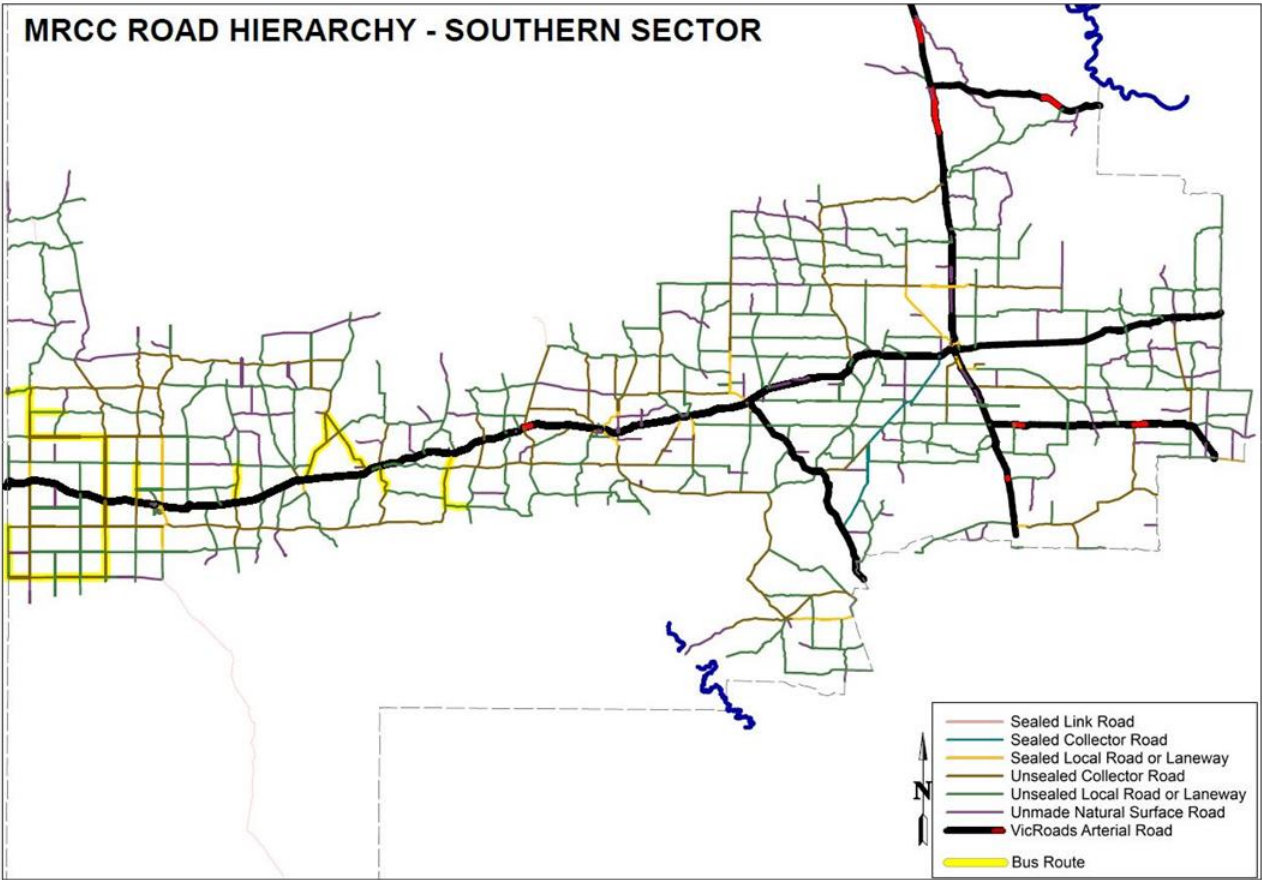
8.5 APPENDIX 5 – INSPECTION MANAGEMENT FLOW CHART



8.6 APPENDIX 6 – ROAD HIERARCHY MAPS



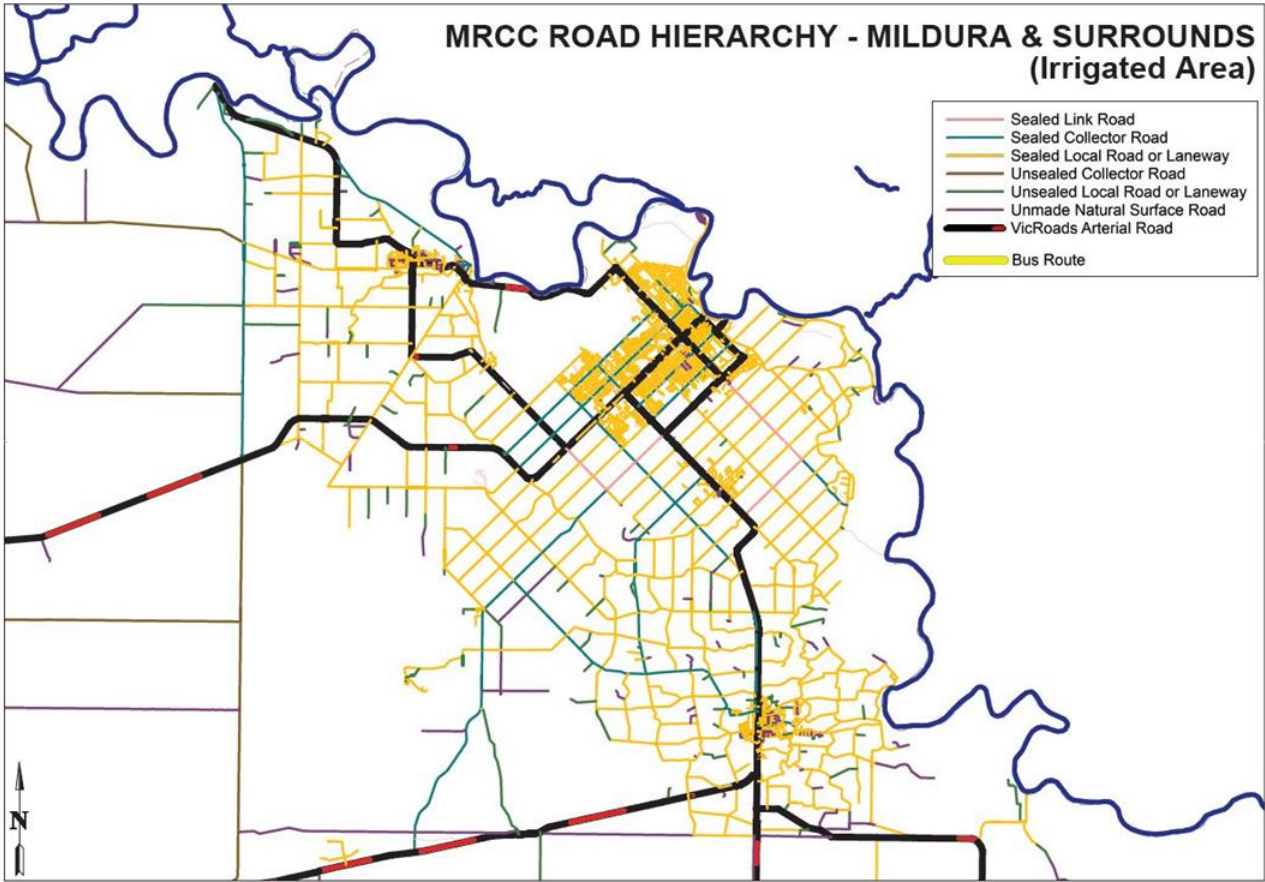




Mildura Rural City Council

Municipal Road Management Plan v5.1

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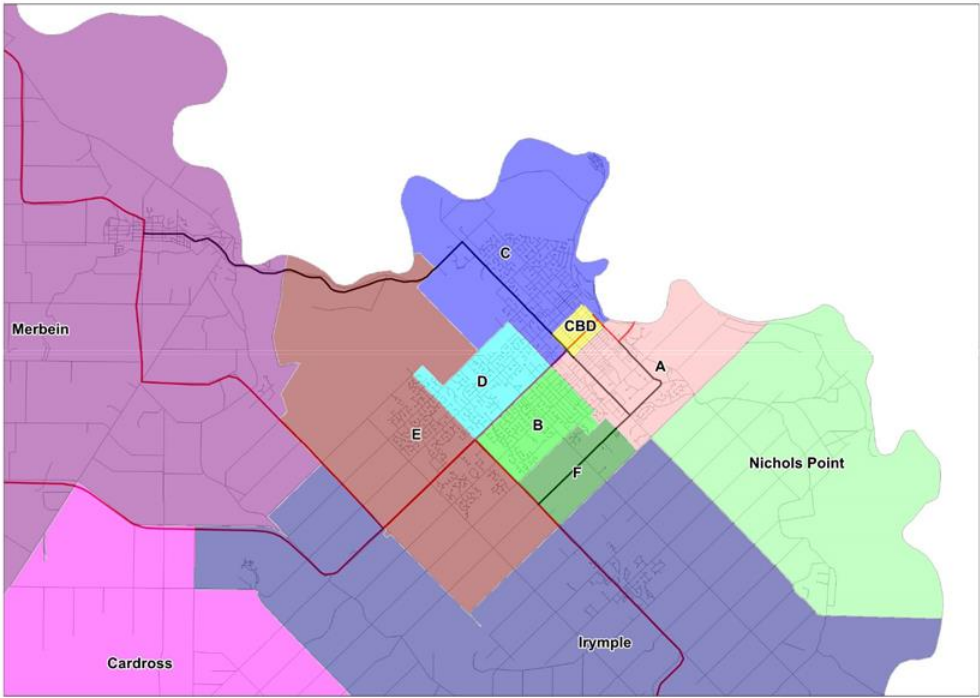
Mildura Rural City Council

Municipal Road Management Plan v5.1

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8.7 APPENDIX 7 - MILDURA FOOTPATH ZONES

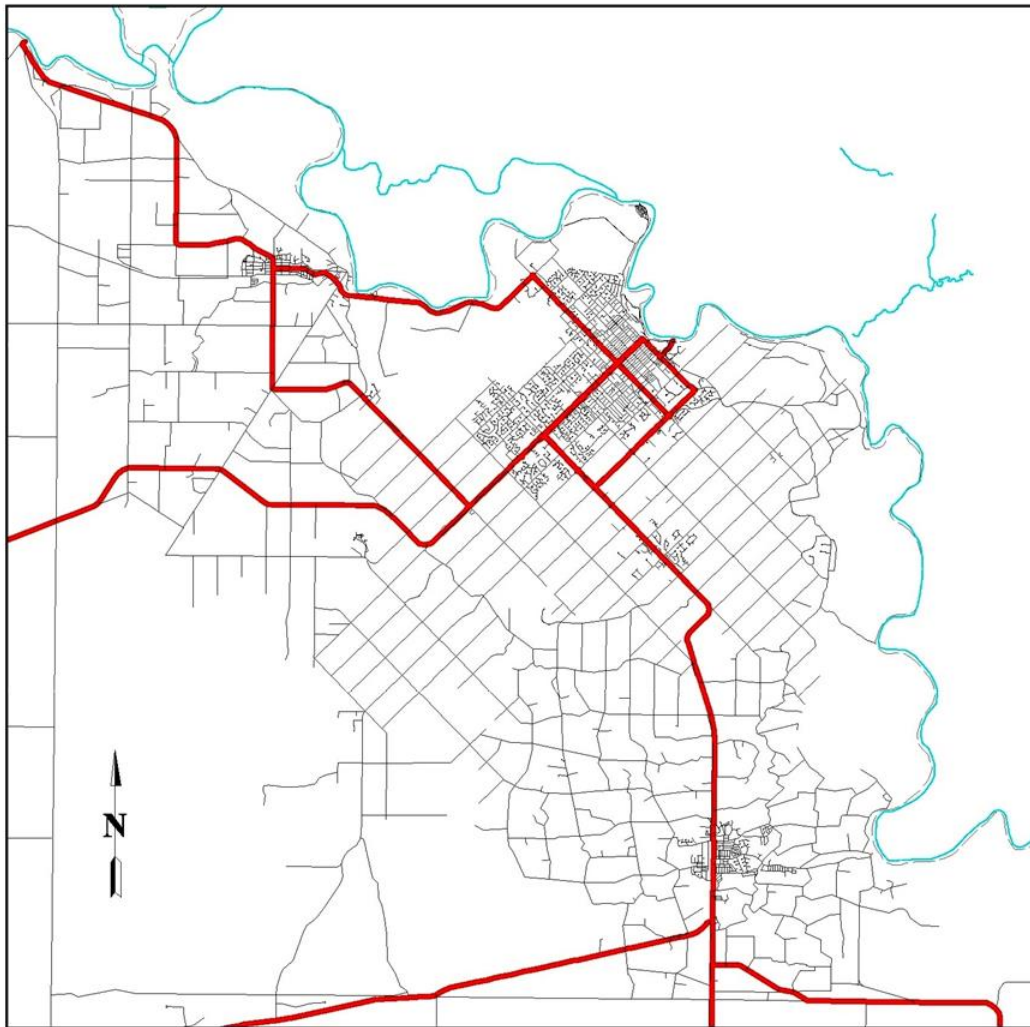
Hierarchy Category
CBD Mildura
Other Areas:- Sealed
Other Areas:- Unsealed



8.8 APPENDIX 8 - VICROADS ZONES



Roads marked red are declared Highways and Main Roads and are the responsibility of VicRoads.



Mildura Irrigated Area

Roads marked red are declared Highways and Main Roads and are the responsibility of VicRoads

## 14.11 USE AND DEVELOPMENT OF A CARAVAN PARK AND CREATION OF ACCESS TO A ROAD IN A ROAD ZONE CATEGORY 1

### Summary

Date Received:	13 November 2020
Subject Property:	965-983 Benetook Avenue MILDURA (Lot: 1 Sec: 52 Blk: F TP: 213398R)
Zone:	Farming Zone (FZ)
Overlays:	Development Contributions Plan Schedule 1 & 2 Design and Development Overlay Schedule 8 Specific Controls Overlay Schedule 1
Applicant:	Roy Costa Planning and Development
Application Triggers:	<p>Clause 35.07-1 – A permit is required for the use of the land for a caravan park.</p> <p>Clause 35.07-4 – A permit is required to construct a building or construct or carry out works associated with a use in Section 2 of Clause 35.07-1 and within 100 metres of a road in a Road Zone, Category 1.</p> <p>Clause 52.29-2 – A permit is required to create or alter access to a road in a Road Zone, Category 1.</p>
Relevant Provisions:	<p>Clause 13.07-1S Land use compatibility</p> <p>Clause 14.01-1S Protection of agricultural land</p> <p>Clause 14.01-2S Sustainable Agricultural land use</p> <p>Clause 14.01-2R Agricultural productivity - Loddon Mallee North</p> <p>Clause 14.02-3S Protection of declared irrigation districts</p> <p>Clause 17.01-1R Diversified economic - Loddon Mallee North</p> <p>Clause 17.04-1S Facilitating tourism</p> <p>Clause 21.06-1 Protection of Agricultural land</p> <p>Clause 21.08-1 Agriculture</p> <p>Clause 21.08-2 Tourism</p> <p>Clause 21.10-1 Mildura</p> <p>Clause 35.07 Farming Zone</p> <p>Clause 43.02 Design and Development Overlay</p> <p>Clause 45.06 Development Contributions Plan Overlay</p> <p>Clause 45.12 Specific Controls Overlay</p> <p>Clause 52.06 Car Parking</p> <p>Clause 52.29 Land Adjacent to a Road Zone, Category 1, or a Public Acquisition Overlay for a Category Road</p> <p>Clause 65 Decision guidelines</p>
Objections Received:	2 (1 Withdrawn)



The application proposes the Use and Development of a Caravan Park and Access to a Road Zone - Category 1.

The site will comprise of ten self-contained cabins, eight caravan (powered) sites and five “RV” (powered) sites. Other items associated with a standard caravan park have also been proposed with a reception/managers residence located at the front of the site.

This is the third attempt at the same application, with the first being refused and the second lapsing.

The application was notified as per section 52(1)(a) and (d) of the *Planning and Environment Act 1987* with the application receiving two objections, however one of the objections has since been withdrawn. Notwithstanding to the objection being withdrawn, the majority of the concerns raised are still very relevant and would be considered whether the objection was received or not. The use is not compatible with the surrounding horticultural land for the many reasons discussed in the report which was reflected in their concerns.

It is considered that the use and development is not appropriate for the subject site. While the use may have benefits to the municipality and is supported by tourism related policies, the application fails to be supported by numerous state and local agricultural policies; the purpose of the Farming Zone and relevant decision guidelines.

It should also be noted that the land is earmarked for future industrial zoned land being a continuation of the Benetook industrial corridor. The use of land for a caravan park is going against the strategic direction envisaged for this area.

#### Recommendation

That Council having caused notice of Planning Application No. 005.2020.00000310.001 to be given under section 52 of the Planning and Environment Act 1987 and or the planning scheme and having considered all the matters required under section 60 of the Planning and Environment Act 1987 decide to issue a Notice of Decision to Refuse to Grant a Permit in respect of the land known and described as Lot 1 PS: 213398 for the Use and Development of a Caravan Park and Access to a Road Zone Category 1 with the application dated 30 November 2020, subject to the following conditions:

- (i) The application does not meet the objective of Clause 13.07-1S (Land use compatibility). The proposed use and development is not compatible with the current adjoining land use and will be not be compatible with the future envisaged uses.
- (ii) The application does not meet the objective of Clause 14.01-1S (Protection of agricultural land). There are no links to agriculture and therefore agricultural land will be lost as a result of the proposal.
- (iii) The application does not meet the objective of Clause 14.01-2R (Agricultural productivity - Loddon Mallee North). The proposed use and development will result in land being removed from Mildura’s Irrigation District.
- (iv) The application does not meet the objective of Clause 14.01-2S (Sustainable agricultural land use). The use is not in any way associated with agriculture.

- (v) This application does not meet the objective of Clause 14.02-3S (Protection of declared irrigation districts). This application does not protect land in a declared irrigation district.
- (vi) The application does not meet the objective of Clause 21.06-1 (Protection of rural land). A significant portion of land will be removed from potential agricultural production in the future.
- (vii) The application does not meet the objective of Clause 21.08-1 (Agriculture). The application would allow for a use with no link to agriculture to occur within the horticultural area of Mildura.
- (viii) The application does not meet the objective of Clause 21.08-2 (Tourism). Due to the surrounding land use conflicts that would likely occur from current agricultural operations the subject site is not an appropriate location for a caravan park; thus failing to meet relevant strategies.
- (ix) The application does not meet the relevant objectives of Clause 21.10-1 (Mildura). The development would allow unplanned urban development within the Mildura Older Irrigated Area and a use and development that would be prohibited within in the future zone (Industrial 3 Zone).
- (x) The purposes and decision guidelines of Clause 35.07 (Farming Zone) are not met. The proposed use is not intrinsically linked to agriculture. The land would be removed from potential agricultural production.

2021/0143

**Moved: Cr Glenn Milne**  
**Seconded: Cr Mark Eckel**

**That this matter “lay on the table” and be the subject of a report to the next Ordinary Meeting of Council scheduled for 28 July 2021.**

**CARRIED**

## 15 URGENT BUSINESS

Nil

## 16 COMMUNITY QUESTIONS

Nil

## 17 CONFIDENTIAL BUSINESS

6:33pm

2021/0144

Moved: Cr Helen Healy

Seconded: Cr Glenn Milne

That Council resolve to move into confidential business to deal with the following matters as pursuant to section 66(2) of the *Local Government Act 2020*:

### 17.1 REQUEST FOR PURCHASE OR LEASE OF PARKLAND

Section 3(1)(g) - Private commercial information, being information provided by a business, commercial or financial undertaking that –

- (i) relates to trade secrets; or
- (ii) if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage

Pursuant to section 66(5)(b) of the *Local Government Act 2020*, if released the information to be received, discussed or considered in relation to this agenda item, may release private commercial information of the business subject to this report.

### 17.2 PROPOSED ASSET ACQUISITION

Section 3(1)(a) - Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released

Pursuant to section 66(5)(b) of the *Local Government Act 2020*, the release of this information may prejudice negotiations should Council wish to proceed with the purchase.

### 17.3 HALLMARK EVENT

Section 3(1)(a) - Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released

Pursuant to section 66(5)(b) of the *Local Government Act 2020*, if released the information to be received, discussed or considered in relation to this agenda item, may prejudice the commercial position of Council, as various negotiations remain pending.

#### 17.4 ACQUISITION OF LAND

Section 3(1)(a) - Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released

Pursuant to section 66(5)(b) of the *Local Government Act 2020*, if released the information to be received, discussed or considered in relation to this agenda item, may prejudice the commercial position of Council, as various negotiations remain pending.

CARRIED

#### 18 CLOSURE

There being no further business the meeting closed at 7:20pm.

Date of Confirmation: 28 July 2021

Signed: \_\_\_\_\_



Chairperson