



Mildura Rural City Council

# **AGENDA**

## **Ordinary Meeting of Council**

---

**5:30pm Thursday 21 December 2023**

### **VENUE:**

**Committee & Council Room  
76 Deakin Ave, Mildura**

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

**5:30pm Thursday 25 January 2024**

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)

# Prayer

Almighty God,

We who are gathered together in Council,  
pledge ourselves to work in harmony for  
the welfare and development of our Rural City.

Guide us, we pray, in our deliberations,  
help us to be fair in our judgement and  
wise in our actions,  
so that prosperity and happiness  
shall be the lot of our people.

Amen.

# Acknowledgement of Country

“Mildura Rural City Council would like to acknowledge the  
Traditional Owners and Custodians of the land, which now  
comprises the Mildura Rural City municipality. We pay our  
respects to Elders past and present and celebrate and  
respect their continuing cultures and acknowledge the  
memories of their ancestors”.



# Note to Councillors

## Declaration of Interest

Councillors should note that in accordance with section 130 of the *Local Government Act 2020*, there is an obligation to declare a conflict of interest in a matter before Council.

A conflict of interest can be *general* or *material* in nature.

A Councillor has a *general conflict of interest* if an impartial, fair-minded person would consider that the Councillor's private interests could result in that Councillor acting in a manner that is contrary to their public duty.

- Private interests means any direct or indirect interest of a Councillor that does not derive from their public duty and does not include an interest that is only a matter of personal opinion or belief.
- Public duty means the responsibilities and obligations that a Councillor has to members of the public in their role as an elected representative.

A Councillor has a *material conflict of interest* if an affected person would gain a benefit or suffer a loss depending on the outcome of the matter.

The benefit may arise or the loss incurred –

- (a) directly or indirectly; or
- (b) in a pecuniary or non-pecuniary form.

An *Affected Person* includes:

- (a) the relevant person;
- (b) a family member of the relevant person;
- (c) a body corporate of which the relevant person or their spouse or domestic partner is a Director or a member of the governing body;
- (d) an employer of the relevant person, unless the employer is a public body;
- (e) a business partner of the relevant person;
- (f) a person for whom the relevant person is a consultant, contractor or agent;
- (g) a beneficiary under a trust or an object of a discretionary trust of which the relevant person is a trustee;
- (h) a person from whom the relevant person has received a disclosable gift.

## Disclosure of Conflict of Interest

A Councillor must make full disclosure of a conflict of interest by advising the type and nature of the interest immediately before the matter is considered at the meeting. Following the disclosure and prior to the matter being considered or any vote taken, the Councillor with the conflict of interest must leave the room and notify the Chairperson that he or she is doing so.

# INDEX

<b>1</b>	<b>PRAYER AND ACKNOWLEDGEMENT OF COUNTRY .....</b>	<b>6</b>
<b>2</b>	<b>OPENING AND WELCOME .....</b>	<b>6</b>
<b>3</b>	<b>PRESENT.....</b>	<b>6</b>
<b>4</b>	<b>APOLOGIES AND ABSENCES .....</b>	<b>6</b>
<b>5</b>	<b>DISCLOSURE OF CONFLICT OF INTEREST .....</b>	<b>6</b>
<b>6</b>	<b>CONFIRMATION OF MINUTES .....</b>	<b>6</b>
<b>7</b>	<b>CONFIRMATION OF COUNCIL AUSPICED MEETINGS .....</b>	<b>7</b>
<b>8</b>	<b>NOTIFICATION OF ABSENCE .....</b>	<b>11</b>
<b>9</b>	<b>MAYORAL REPORT.....</b>	<b>12</b>
	9.1 MAYORAL REPORT NOVEMBER 2023.....	12
<b>10</b>	<b>COUNCILLOR REPORTS.....</b>	<b>14</b>
	10.1 COUNCILLORS REPORT NOVEMBER 2023.....	14
<b>11</b>	<b>RESPONSES TO COUNCILLOR QUESTIONS .....</b>	<b>17</b>
<b>12</b>	<b>QUESTIONS FROM COUNCILLORS .....</b>	<b>17</b>
<b>13</b>	<b>NOTICES OF MOTION.....</b>	<b>18</b>
	13.1 COUNILLOR PORTFOLIOS .....	18
<b>14</b>	<b>PETITIONS, JOINT LETTERS AND DEPUTATIONS .....</b>	<b>19</b>
<b>15</b>	<b>MANAGEMENT REPORTS.....</b>	<b>20</b>
	15.1 COUNCILLOR REPRESENTATION ON BOARDS AND COMMITTEES .....	20
	15.2 AUDIT AND RISK COMMITTEE MEETING 3/2023-2024 - MINUTES SUMMARY - 15 NOVEMBER 2023.....	24
	15.3 QUARTERLY FINANCIAL MANAGEMENT REPORT - SEPTEMBER 2023 .....	27
	15.4 MILDURA CITY HEART SPECIAL RATE.....	38
	15.5 HARM MINIMISATION FROM GAMBLING POLICY CP029 .....	46
	15.6 REQUEST FOR FREE WASTE SERVICES POLICY CP060 .....	61
	15.7 ADOPTION OF STORMWATER DRAINAGE ASSET MANAGEMENT PLAN 2023-2027 .....	67
	15.8 ADOPTION OF ROADS AND FOOTPATHS ASSET MANAGEMENT PLAN 2023-2027 .....	114

15.9	ADOPTION OF MILDURA REGIONAL MOTORSPORT STRATEGY .....	161
<b>16</b>	<b>URGENT BUSINESS .....</b>	<b>190</b>
<b>17</b>	<b>COMMUNITY QUESTIONS.....</b>	<b>190</b>
<b>18</b>	<b>CONFIDENTIAL BUSINESS .....</b>	<b>190</b>
18.1	CONSIDERATION OF NOMINATIONS FOR THE 2024 AUSTRALIA DAY AWARDS .....	190
	Section 3(1)(f) - Personal information, being information which if released would result in the unreasonable disclosure of information about any person or their personal affairs	
<b>19</b>	<b>CLOSURE .....</b>	<b>190</b>

---

**MARTIN HAWSON**

**CHIEF EXECUTIVE OFFICER**

**1 PRAYER AND ACKNOWLEDGEMENT OF COUNTRY**

**2 OPENING AND WELCOME**

**3 PRESENT**

**4 APOLOGIES AND ABSENCES**

**5 DISCLOSURE OF CONFLICT OF INTEREST**

**6 CONFIRMATION OF MINUTES**

**Ordinary Meeting of Council held on 23 November 2023**

*That Council confirm the minutes of the Ordinary Meeting of Council of 23 November 2023 as a correct record*

**Confidential Meeting of Council held on 23 November 2023**

*That Council confirm the minutes of the Confidential Meeting of Council of 23 November 2023 as a correct record*

## **7 CONFIRMATION OF COUNCIL AUSPICED MEETINGS**

In accordance with Part 21 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.

### **Recommendation**

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

- **Audit and Risk Committee Meeting – 15 November 2023**
- **Mildura Heritage Study Stage 2 – Councillor Briefing #2 – 29 November 2023**
- **Mildura East Growth Area Strategic Framework Councillor briefing #3 – 7 December 2023**
- **Council Forum – 7 December 2023**

# RECORD OF COUNCIL AUSPICED MEETINGS

Meeting Details	Councillor Attendees	Other Attendees	Matters Discussed	Conflict of Interest Disclosures
Audit and Risk Committee Meeting – 15 November 2023	Cr Liam Wood	<p>Martin Hawson, Chief Executive Officer  Kate Henschke, General Manager Corporate Performance  Mark McMillan, Manager Financial Services  Larni Baird, Manager Governance  Peter Alexander, General Manager Strategy &amp; Growth  Sharon Yantses, Executive Assistant General Manager Corporate Performance  Max Folie, Audit and Risk Committee Member  Min Poole, Audit and Risk Committee Member  Julie Humphrey, Audit and Risk Committee Member  Maria Carrazza, Audit and Risk Committee Member  Tom Fazio, Internal Auditor  Afzal Mayet, Internal Auditor  Trevor Willcock, Chief Executive Officer Mildura Airport  Peter O'Donnell, Chairperson Mildura Airport  Marcus Guthrie, Board Member Mildura Airport</p>	<ol style="list-style-type: none"> <li>1. PRESENT</li> <li>2. APOLOGIES</li> <li>3. DECLARATION OF CONFLICTS OF INTEREST</li> <li>4. CONFIRMATION OF MINUTES</li> <li>5. BUSINESS ARISING FROM MINUTES OF PREVIOUS MEETINGS</li> <li>6. AUDIT REPORTS <ol style="list-style-type: none"> <li>[1] Mildura Regional Development – Final Management Letter 2022-2023 - Draft</li> <li>[2] Mildura Airport Pty Ltd – Final Management Letter 2022-2023 - Draft</li> <li>[3] Internal Audit Projects Progress Report at 31 October 2023</li> <li>[4] Business Continuity Review – Final Report – September 2023</li> <li>[5] Internal Audit Tracking Register</li> </ol> </li> <li>7. OFFICER REPORTS <ol style="list-style-type: none"> <li>[1] Mildura Sporting Precinct Update – Presentation</li> <li>[2] Quarterly Risk Management Report – September 2023</li> <li>[3] Annual Customer Complaints Management Report – 2022-2023</li> <li>[4] Internal Control Environment Register – Four-Year Rolling Plan 2023-2026 – Report on Compliance with 2023 Review Timeframes</li> </ol> </li> </ol>	Nil

			<p>[5] Mildura Cemetery Trust – Annual Report 2022-2023</p> <p>[6] Chief Executive Officer's Update</p> <p>[7] General Manager Corporate Performance's Update on Operational Matters</p> <p>[8] Fraud Control and Emerging Risks - Update</p> <p>8. AUDIT AND RISK COMMITTEE ADMINISTRATION</p> <p>[1] Audit and Risk Committee Annual Work Plan/Key Performance Indicators 2024 including Internal Control Environment Register - Four-Year Rolling Plan 2024-2027</p> <p>9. URGENT BUSINESS</p> <p>10. NEXT MEETING</p> <p>11. CLOSE</p>	
Mildura Heritage Study Stage 2 – Councillor Briefing #2 – 29 November 2023	<p>Cr Liam Wood</p> <p>Cr Mark Eckel</p> <p>Cr Ian Arney</p> <p>Cr Stefano de Pieri</p> <p>Cr Helen Healy</p> <p>Cr Jason Modica</p> <p>Cr Jodi Reynolds</p>	<p>Martin Hawson, Chief Executive Officer</p> <p>Mark Jenkins, General Manager Healthy Communities</p> <p>Stephanie Harder, Manager Strategic Planning</p> <p>Abi Sobowale, Strategic Planner</p> <p>Jacqueline Murnane, Strategic Planner</p> <p>Bernadette George, Strategic Planner</p>	<p>1. Progress report, from September '22 to November '23 including site visit findings March 2023 and confirmation there will be at least 93 citations on recommended additions to the heritage overlay, from the initial tally of 136 shortlisted possible places determined at the end of stage one of this study.</p>	Nil
Mildura East Growth Area Strategic Framework Councillor briefing #3 – 7 December 2023	<p>Cr Liam Wood</p> <p>Cr Mark Eckel</p> <p>Cr Ian Arney</p> <p>Cr Troy Bailey</p> <p>Cr Helen Healy</p> <p>Cr Glenn Milne</p> <p>Cr Jason Modica</p> <p>Cr Jodi Reynolds</p>	<p>Martin Hawson, Chief Executive Officer</p> <p>Mark Jenkins, General Manager Healthy Communities</p> <p>Daryl Morgan, General Manager Infrastructure &amp; Assets</p> <p>Kate Henschke, General Manager Corporate Performance</p> <p>Stephanie Harder, Manager Strategic Planning</p> <p>Abi Sobowale, Strategic Planner</p> <p>Jacqueline Murnane, Strategic Planner</p> <p>Bernadette George, Strategic Planner</p>	<p>1. MEGA – Draft Strategic Framework Project Update and Projected Timelines</p>	Nil
Council Forum – 7 December 2023	<p>Cr Liam Wood</p> <p>Cr Mark Eckel</p> <p>Cr Ian Arney</p> <p>Cr Troy Bailey</p> <p>Cr Stefano de Pieri</p> <p>Cr Helen Healy</p> <p>Cr Glenn Milne</p>	<p>Martin Hawson, Chief Executive Officer</p> <p>Daryl Morgan, General Manager Infrastructure &amp; Assets</p> <p>Mark Jenkins, General Manager Healthy Communities</p> <p>Peter Alexander, General Manager Strategy &amp; Growth</p> <p>Kate Henschke, General Manager Corporate Performance</p> <p>Larni Baird, Manager Governance</p> <p>Ben Piscioneri, Acting Manager Communications</p>	<p>1. Preparations for Council Election 2024</p> <p>2. Mildura History Book</p> <p>3. Budget Review – September 2023 Quarter</p> <p>4. Quarterly Financial Management Report – September 2023</p>	Nil

	Cr Jason Modica Cr Jodi Reynolds		<ol style="list-style-type: none"><li>5. Draft Harm Minimisation from Gambling Policy</li><li>6. Process for Adoption of the Mildura City Heart Special Rate 2024-2030</li><li>7. Request for Free Waste Services Policy CP060</li><li>8. Adoption of the Stormwater Drainage Asset Management Plan 2023-2027</li><li>9. Adoption of Roads and Footpaths Asset Management Plan 2023-2027</li></ol>	
--	-------------------------------------	--	--	--



**8 NOTIFICATION OF ABSENCE**

## 9 MAYORAL REPORT

### 9.1 MAYORAL REPORT NOVEMBER 2023

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

#### 1. Summary

The following is a report on the activities and functions attended by the Mayor, Liam Wood during the month of November 2023.

#### 2. Recommendation

**That Council note the contents of this report.**

#### 3. Comments

- Quarterly Confidential Reports review
- Mallee Regional Innovation Centre Drought Consultation Report presentation
- Annual Council Meeting
- Official Opening Trinity Lutheran College Refurbished Learning Facilities
- Governance, Performance & Risk Portfolio meeting
- Council Forum
- Special Council Meeting
- Three Colours Soccer Club
- Australian Alternative Varieties Wine Show
- WNBL Match Bendigo Spirit v Sydney Flames
- Remembrance Day Service
- River 1467 Radio Interviews
- Mayor and CEO catch-ups including media
- Matman Radio interviews
- Hands Up Mallee Collaborative Governance meeting
- Audit and Risk Committee meeting
- Murray River Group of Councils and Chair Murray Darling Basin Authority
- Sunraysia Residential Services Fundraising Dinner
- Hands Up Mallee Learning Circle Workshop
- Community Grants Funding Presentation
- White Ribbon Community Walk Against Violence
- Victoria Police Neighbourhood forum
- Mallee Accommodation and Support Program Annual General Meeting
- Thank You Event for Mildura Regional Development Board
- La Trobe University Roundtable with Chancellor John Brumby AO
- Ordinary Council Meeting
- Two Australian Citizenship Ceremonies
- Yennaga Yettang/Come See Project Launch
- Christmas Lights Competition Launch
- Red Hot Summer Tour
- Lunch & Learn to create gender equality & prevent family violence in our community webinar
- Hands up Mallee & Wallis Cinema 2024 support for youth
- Heritage Study Briefing

- From Action to Awareness – How Sport Can Equal the Contest Documentary & Forum
- Intereach Access at a Glance media opportunity
- Business Excellence Training Session

## 10 COUNCILLOR REPORTS

### 10.1 COUNCILLORS REPORT NOVEMBER 2023

File Number: 02/01/06

#### 1. Summary

The following is a report on the activities and functions attended by Councillors during the month of November 2023.

#### 2. Recommendation

**That Council note the contents of this report.**

#### 3. Comments

##### **Cr Ian Arney**

- Refer to table

##### **Cr Stefano De Pieri**

- Refer to table

##### **Cr Troy Bailey**

- Refer to table

##### **Cr Mark Eckel**

- Psyche Bend Historical Reserve Committee
- Recreation & Events Portfolio Meeting
- Triple M & Flow FM Radio Interviews
- Audit & Risk Committee
- Remembrance Day Service
- Chaffey Trail Executive Meeting & Annual General Meeting
- VETDSS Awards
- Community Partners White Ribbon Webinar
- Australian Citizenship Ceremony
- Mildura Upland Sister City Association Annual General Meeting
- Mallee Sexual Assault and Mallee Domestic Violence Services

##### **Cr Helen Healy**

- Powerhouse Projection
- Hands Up Mallee Change Fest discussion
- Workspace 3496 Exhibition
- RMIT Writing the Mallee Event
- Food Next Door *We Are Home* book launch
- Mildura Social and Affordable Housing Taskforce
- Meeting with Executive Taskforce Chair- Australian Jazz Convention
- Judy Ryan – *You Talk, You Die* Regional Tour
- Mildura Writers Festival Author interview
- Emcee – Twilight at MAC

**Cr Glenn Milne**

- Triple M Interviews

**Cr Jason Modica**

- Restoring our Rivers Workshop
- Murray Darling Association Board Meeting
- Councillor Conduct Framework Meeting
- Official Unveiling of the Underbool WW1 Memorial Pillars
- Meeting with General Manager Strategy & Growth
- Murray Darling Association Region 4 Board Meeting
- ABC radio interview

**Cr Jodi Reynolds**

- Refer to table

This table represents attendances by two or more Councillors at the following functions, as advised by Councillor acceptances for such functions:

Function Attended								
	Arney	Bailey	De Pieri	Eckel	Healy	Milne	Modica	Reynolds
Annual Council Meeting	✓	✓	✓	✓	✓	✓	✓	
Special Council Meeting	✓	✓	✓	✓		✓	✓	
WNBL Match Bendigo Spirit v Sydney Flames				✓		✓		
Official Opening Growability Program & Event Space				✓	✓			
Community Grants Funding Presentation				✓	✓			
White Ribbon Community Walk Against Family Violence		✓		✓	✓			
Northern Mallee Leaders Graduation				✓		✓		
Yennaga Yettang/Come See Project Launch				✓	✓			
Red Hot Summer Tour	✓			✓	✓			
Mallee Sports Assembly AGM		✓		✓		✓		
Council Forum	✓	✓	✓	✓	✓	✓	✓	
Mildura Regional Development Board Thank You Event				✓	✓	✓		
Ordinary Council Meeting	✓	✓	✓	✓	✓	✓	✓	✓
Heritage Study Briefing	✓	✓	✓	✓	✓			✓
Mallee Sexual Assault and Mallee Domestic Violence Services Annual General Meeting				✓	✓			
Awareness to Action – How Sport Can Equal the Contest				✓	✓			

### Attachments

There are no attachments for this report.

**11    RESPONSES TO COUNCILLOR QUESTIONS**

Nil

**12    QUESTIONS FROM COUNCILLORS**

## 13 NOTICES OF MOTION

### 13.1 COUNILLOR PORTFOLIOS

Councillor: Mark Eckel  
File No: 02/01/06

#### 1. Summary

The intention of the above amendment is to provide for greater clarity over who is responsible for elements of these two portfolios. The separating the broad portfolio into two distinct portfolios enables committee membership, media responses and information gathering to be more efficient and focussed.

#### 2. Motion

That Council:

- i) endorse an amendment to the Portfolio Structure as appointed in the November Council Meeting 2023, to alter the portfolio of Community Health Wellbeing & Recreation to two separate Portfolios being 'Community Health Wellbeing' and 'Sports & Recreation';
- ii) appoint Cr Troy Bailey as the primary portfolio holder and Cr Ian Arney as the secondary portfolio holder for the 'Community Health Wellbeing' portfolio; and
- iii) appoint Cr Ian Arney as the primary portfolio holder and Cr Liam Wood as the secondary portfolio holder for the 'Sports & Recreation' portfolio

Yours sincerely



Moved  
Cr Mark Eckel



Seconded  
Cr Liam Wood

#### Attachments

There are no attachments for this report.



**14 PETITIONS, JOINT LETTERS AND DEPUTATIONS**

Nil

## 15 MANAGEMENT REPORTS

### 15.1 COUNCILLOR REPRESENTATION ON BOARDS AND COMMITTEES

**File Number:** 02/01/06  
**Officer:** Acting General Manager Corporate Performance

#### 1. Summary

The purpose of this report is to appoint Councillors onto various Boards and Committees in accordance with Council's Representation on Advisory Committees and External Organisations Policy.

#### 2. Recommendation

**That Council resolve to appoint Councillors and/or Officers to the following Boards and Committees:**

COUNCIL RESOLVED COMMITTEES			
Board/Committee	Council Officer	Appointment Requirement	Councillor
Audit and Risk Committee	GMCP	Statutory Requirement	Mayor and Deputy Mayor
Mildura Cemetery Trust	GMCP	Statutory Requirement	Mayor, Cr Helen Healy Cr Jason Modica
Municipal Emergency Management Planning Committee	GMCP	Statutory Requirement	Mayor or Deputy Mayor
Ngiwa Yarna	GMHC	Portfolio Appointment	Cr Helen Healy or Cr Liam Wood
Disability Access Advisory Committee	GMHC	Portfolio Appointment	Cr Troy Bailey
Mildura Recreation Reserve Reference Group	GMHC	Portfolio Appointment	Cr Ian Arney
Old Aerodrome Sporting Complex	GMHC	Portfolio Appointment	Cr Ian Arney
Sunraysia Sustainability Network	GMHC	Portfolio Appointment	Cr Jason Modica or Cr Jodi Reynolds

Mildura Arts and Culture Advisory Committee	GMSG	Portfolio Appointment	Cr Helen Healy and/or Cr Stefano De Pieri
<b>NON-COUNCIL RESOLVED COMMITTEES</b>			
Municipal Association of Victoria (MAV)	CEO	Portfolio Appointment	Mayor or Deputy Mayor
Murray Darling Association – Region 4	CEO	Portfolio Appointment	Cr Jason Modica
Murray River Group of Councils	CEO	Portfolio Appointment	Mayor or Deputy Mayor
Regional Cities Victoria	CEO	Portfolio Appointment	Mayor or Deputy Mayor
Victorian Local Governance Association	CEO	Portfolio Appointment	Mayor
Australian Local Governance Association	GMCP	Portfolio Appointment	Mayor
Australian Inland Botanic Gardens	GMCP	Portfolio Appointment	Cr Jodi Reynolds
Mildura/Upland Sister City Association	GMCP	Portfolio Appointment	Mayor or Deputy Mayor
Calder Highway Improvement Committee	GMIA	Portfolio Appointment	Cr Glenn Milne
Central Murray Regional Transport Forum	GMIA	Portfolio Appointment	Cr Glenn Milne
Sunraysia Highway Improvement Committee	GMIA	Portfolio Appointment	Cr Glenn Milne
Central Victorian Greenhouse Alliance	GMHC	Portfolio Appointment	Cr Jason Modica
Climate Emergency Community Advisory Group	GMHC	Portfolio Appointment	Cr Jason Modica
Food Next Door Co-op, Community Demonstration Farm Project Steering Group	GMHC	Portfolio Appointment	Cr Helen Healy
Gender Equity Action Sunraysia	GMHC	Portfolio Appointment	Cr Helen Healy
Gendering in a New Era Mildura Regional Sports Community Leadership Group (CLG)	GMHC	Portfolio Appointment	Cr Ian Arney
GMW Mallee Customer Committee	GMHC	Portfolio Appointment	Cr Jason Modica

Local Aboriginal Justice Advisory Committee	GMHC	Portfolio Appointment	Cr Helen Healy
Mildura Sporting Precinct Committee (to be formed upon completion of the facility)	GMHC	Portfolio Appointment	Cr Ian Arney
Ministerial Gender Equity Advisory Committee	GMHC	Ministerial Appointment	Cr Helen Healy
Northern Mallee Local Learning and Employment Network (NMLLEN)	GMHC	Portfolio Appointment	Cr Troy Bailey
Hands Up Mallee	GMHC	Portfolio Appointment	Cr Troy Bailey
Rail Freight Alliance	GMSG	Portfolio Appointment	Cr Glenn Milne or Cr Liam Wood
CBD Steering Committee	GMSG	Portfolio Appointment	Cr Helen Healy or Cr Mark Eckel
Chaffey Trail Reference Group	GMSG	Portfolio Appointment	Cr Mark Eckel
Mildura City Heart	GMSG	Portfolio Appointment	Cr Helen Healy
North West Rail Alliance	GMSG	Portfolio Appointment	Cr Jodi Reynolds
Psyche Bend Reserve Committee of Management	GMSG	Portfolio Appointment	Cr Mark Eckel
Mildura Social and Affordable Housing Taskforce	GMSG	Portfolio Appointment	Cr Helen Healy and/or Cr De Pieri

### 3. Background

In accordance with Council's Representation on Advisory Committees and External Organisations Policy, it is appropriate to allocate Councillors and/or Officers to Boards and Committees as outlined in this report.

There have been minor amendments made to the Council Officers who support these boards and committees to align with the new organisational structure.

### 4. Consultation Proposed/Undertaken

There are no further consultation implications associated with this report. Councillors considered this matter at the September Council Forum.

### 5. Discussion

To ensure Council's views are represented throughout the community, Councillors are allocated to key Boards and Committees.

**Time Frame**

The representations will in normal circumstances now be in place until the next Annual Meeting and after which, a review may be required.

**6. Strategic Plan Links**

This report relates to the Council Plan 2021-2025 in the Strategic Direction:

Leadership

*Outcome to be achieved:*

- The community has a voice through inclusive engagement and participation

**7. Asset Management Policy/Plan Alignment**

There are no asset management implications associated with this report.

**8. Implications**

**Policy**

This report aligns with the Council Representation on Advisory Committees and External Organisations Policy.

**Legal/Statutory**

The allocation of Councillors representation on various external Boards and Committees supports Council to meet its Statutory requirements.

**Financial**

There are no financial implications associated with this report.

**Environmental**

There are no environmental implications associated with this report.

**Social**

It is important for Councillors to be represented on various external Boards and Committees to ensure that the interests of the community are considered.

**Economic**

There are no economic implications associated with this report.

**9. Risk Assessment**

By adopting the recommendation, Council will not be exposed to any significant risk.

**10. Conflicts of Interest**

No conflicts of interest were declared during the preparation of this report.

**Attachments**

There are no attachments for this report.

## **15.2 AUDIT AND RISK COMMITTEE MEETING 3/2023-2024 - MINUTES SUMMARY - 15 NOVEMBER 2023**

**File Number:** 02/02/08  
**Officer:** Acting General Manager Corporate Performance

### **1. 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 3/2023-2024. The confidential minutes of Audit and Risk Committee Meeting 3/2023-2024, including key outcomes and recommendations of the meeting, have been distributed to Council under separate cover.

### **2. Recommendation**

**That Council note the confidential minutes of Audit and Risk Committee Meeting 3/2023-2024 held on 15 November 2023.**

### **3. Background**

The Audit and Risk Committee is an advisory committee to Council whose role is to oversee and monitor the effectiveness of Council in carrying out its responsibilities for accountable financial management, good corporate governance, maintaining an effective system of internal control and risk management, and fostering an ethical environment. The Audit and Risk Committee consists of four independent members:

- Mr Max Folie (Chairperson)
- Ms Maria Carrazza
- Ms Min Poole
- Ms Julie Humphrey

and two Councillor members:

- Mayor Cr Liam Wood
- Deputy Mayor Cr Mark Eckel (replaced Cr Helen Healy on 2 November 2023)

The Audit and Risk Committee meets bi-monthly in accordance with the Audit and Risk Committee Charter. Special meetings are also convened as required.

The Audit and Risk Committee Charter requires a summary of the minutes of Audit Committee meetings to be presented to Council for noting.

### **4. Consultation Proposed/Undertaken**

There are no consultation implications associated with this report.

## 5. Discussion

At Audit and Risk Committee Meeting 3/2023-2024, the Committee:

- Reviewed drafts of the Mildura Regional Development (MRD) Final Management Letter 2022-2023 and the Mildura Airport Pty Ltd (MAPL) Final Management Letter 2022-2023, issued by the Victorian Auditor-General's Office.

Council's General Manager Strategy & Growth attended the Audit and Risk Committee meeting to provide an update on how the open points in the MRD Final Management Letter would be addressed. MAPL representatives also attended the meeting to brief the Committee on how the open points in the MAPL Final Management Letter would be addressed.

- Reviewed a presentation from Management on the Mildura Sporting Precinct – Stage 2 contract and additional works. The presentation provided an update on the budget position and physical progress towards completion of the project.
- Noted a report from BDO confirming that delivery of the Internal Audit Program 2023-2024 is progressing according to required timeframes.
- Adopted a final report, prepared by BDO, on the Business Continuity Review.

Progress towards completion of Management actions arising from the Business Continuity Review will be reported to the Committee through the Internal Audit Tracking Register, which is presented to the Committee as a standard agenda item.

- Reviewed and noted the status of internal audit actions, as outlined in the Internal Audit Tracking Register.
- Reviewed the Quarterly Risk Management Report – September 2023.
- Reviewed and noted the Annual Customer Complaints Management Report 2022-2023.
- Reviewed a report on compliance with the 2023 review timeframes for policies, systems and controls listed in the Internal Control Environment Register (ICER) 2023-2026 as being due for review in 2023, noting that the majority of items had been reviewed on time.
- Reviewed and noted the Mildura Cemeteries Trust Annual Report 2022-2023.
- Received a verbal report from the Chief Executive Officer on key strategic matters.
- Received a verbal report from the General Manager Corporate Performance on operational matters.
- Received an update on fraud control matters and emerging risks.
- Adopted the Audit and Risk Committee Annual Work Plan/Key Performance Indicators 2024, inclusive of the Internal Control Environment Register – Four-Year Rolling Plan 2024-2027.

**6. Time Frame**

There are no timeframe implications associated with this report.

**7. Strategic Plan Links**

This report relates to the Council Plan 2021-2025 in the Strategic Direction:

Leadership

*Outcome to be achieved:*

- Effective governance to deliver results in line with community expectations.

**8. Asset Management Policy/Plan Alignment**

There are no asset management implications associated with this report.

**9. Implications**

**Policy**

This report complies with the Audit and Risk Committee Charter.

**Legal/Statutory**

There are no legal/statutory implications associated with this report.

**Financial**

There are no financial implications associated with this report.

**Environmental**

There are no environmental implications associated with this report.

**Social**

There are no social implications associated with this report.

**Economic**

There are no economic implications associated with this report.

**10. Risk Assessment**

By adopting the recommendation, Council will not be exposed to any significant risk.

**11. Conflicts of Interest**

No conflicts of interest were declared during the preparation of this report.

**Attachments**

There are no attachments for this report.



## 15.3 QUARTERLY FINANCIAL MANAGEMENT REPORT - SEPTEMBER 2023

**File Number:** 02/02/01  
**Officer:** Acting General Manager Corporate Performance

### 1. Summary

This report presents Council's draft financial position for the period ending 30 September 2023 through a number of standard reports that have been prepared using generally accepted accounting principles.

In summary, these reports show:

- a surplus of \$62.23 million
- capital expenditure of \$11.26 million
- a cash and cash equivalents balance of \$22.42 million
- investments greater than three months of \$63.35 million.

### 2. Recommendation

**That Council note the contents of the Quarterly Financial Management Report for September 2023.**

### 3. Background

Financial regulations require certain reports comparing actual data against the published Annual Budget to be prepared and presented to Council to facilitate decision making. Reports provided are:

- Income Statement
- Balance Sheet
- Cash Flow Statement
- Statement of Capital Works.

### 4. Consultation Proposed/Undertaken

There are no consultation implications associated with this report.

### 5. Discussion

The annual budget process begins in October to meet required timeframes for the Budget to be completed and adopted by 30 June. Therefore, figures and timings in the Budget are predominantly decided upon in October, November, December, and January. This means that events occurring after this time, but prior to June, will not always be reflected in the Budget and can cause variances to occur.

There is continued economic volatility due to world-wide events, which may continue to impact Council's budget position causing variances to occur in future quarters.

**Income Statement**

Council's operating gross turnover to the end of September 2023 is \$90.81 million, which is \$0.27 million below the budgeted forecast. Council's expenditure at the end of September is \$31.02 million, which is \$0.27 million above budget forecast.

It is worth noting that the majority of this income is due to the striking of our rates. Accounting standards dictate we show all of our rate income for 2023-2024 upon the rates being struck even though we have not yet physically received the cash receipts.

The overall operating surplus of \$59.79 million will reduce to our expected budgeted position as at 30 June 2024. The operating result is \$0.53 million behind budget expectation for the period ending 30 September 2023.

**Balance Sheet**

Current assets are \$166.78 million as at 30 September 2023. Trade and other receivables are sitting at \$7.31 million, which is predominantly attributable to rates being raised in July 2023. As rates receipts are received, this figure will reduce down to our expected budgeted position as at the end of June 2024.

**Cash Flow Statement**

Council's cash and cash equivalents for the period ending 30 September are \$22.42 million. Council also has \$63.35 million in cash deposits with a maturity of greater than three months. These are required to be included as financial assets and not cash and cash equivalents.

**Statement of Capital Works**

Council is \$3.62 million ahead of the expected budget for the period ending 30 September 2023 with total expenditure of \$11.26 million.

This year Council's total Capital Works Budget is \$41.5 million before carry forwards.

**6. Time Frame**

This report relates to Council's financial position as at 30 September 2023.

**7. Strategic Plan Links**

This report relates to the Council Plan 2021-2025 in the Strategic Direction:

Leadership

*Outcome to be achieved:*

- A financially sustainable organisation.

**8. Asset Management Policy/Plan Alignment**

There are no asset management implications associated with this report.

**9. Implications**

**Policy**

This report has been prepared in line with current Council policies.

**Legal/Statutory**

The information in this report is dictated by Australian Accounting Standards and best practice financial reporting.

**Financial**

The information provided in this report indicates that Council remains in a sound financial position.

**Environmental**

There are no environmental implications associated with this report.

**Social**

There are no social implications associated with this report.

**Economic**

There are no economic implications associated with this report.

**10. Risk Assessment**

By adopting the recommendation, Council will not be exposed to any risks.

**11. Conflicts of Interest**

No conflicts of interest were declared during the preparation of this report.

**Attachments**

- 1**  Quarterly Financial Management Report - September 2023

The graphic is a square divided into four quadrants by a vertical and a horizontal line. Each quadrant is further divided into several curved, overlapping segments in various shades of blue, creating a complex, abstract geometric pattern. The text is positioned in the upper-left quadrant.

## Quarterly Financial Management Report

*30 September 2023*



Mildura Rural City Council

**MILDURA RURAL CITY COUNCIL**  
**INCOME STATEMENT**  
For the period ending 30 September 2023

	Annual Budget 2023/2024	YTD Budget 30 Sept 2023	YTD Actuals 30 Sept 2023	Variance		
	\$'000	\$'000	\$'000	\$'000	%	Ref
<b>Income</b>						
Rates and charges	86,002	84,366	84,148	(218)	-	
Statutory fees and fines	2,336	582	591	9	2	
User fees	8,005	1,886	1,428	(458)	(24)	1
Grants - operating	22,798	2,179	2,429	250	11	2
Contributions - monetary	13	3	12	9	300	
Other income	8,819	2,055	2,198	143	7	
<b>Total income</b>	<b>127,973</b>	<b>91,071</b>	<b>90,806</b>	<b>(265)</b>	<b>-</b>	
<b>Expenses</b>						
Employee costs	54,382	12,525	11,358	1,167	9	
Materials and services	50,759	12,592	13,858	(1,266)	(10)	
Bad and doubtful debts	83	-	-	-	-	
Depreciation	20,157	5,039	5,039	-	-	
Amortisation - intangible	187	47	47	-	-	
Amortisation - right of use	72	-	-	-	-	
Borrowing costs	590	148	143	5	3	
Finance costs - leases	52	-	-	-	-	
Other expenses	1,780	400	571	(171)	(43)	3
<b>Total expenses</b>	<b>128,062</b>	<b>30,751</b>	<b>31,016</b>	<b>(265)</b>	<b>(1)</b>	
<b>Surplus (deficit) from operations</b>	<b>(89)</b>	<b>60,320</b>	<b>59,790</b>	<b>(530)</b>	<b>(1)</b>	
Grants - capital	9,621	1,356	1,724	368	27	4
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(1,685)	104	165	61	59	5
Contributions - monetary (capital)	1,190	200	547	347	174	6
Contributions - non-monetary (capital)	1,800	-	-	-	-	
<b>Surplus/(deficit)</b>	<b>10,837</b>	<b>61,980</b>	<b>62,226</b>	<b>246</b>	<b>-</b>	
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods:</b>						
Net asset revaluation increment / (decrement)	18,905	-	-	-	-	
Share of net profits/(losses) of associates and joint ventures accounted for by the equity method	(182)	-	-	-	-	
<b>Total comprehensive result</b>	<b>29,560</b>	<b>61,980</b>	<b>62,226</b>	<b>246</b>	<b>-</b>	

**MILDURA RURAL CITY COUNCIL  
INCOME STATEMENT  
VARIANCE EXPLANATION REPORT  
For the period ending 30 September 2023**

Ref	Item	Explanation
1	User fees	Fees for Playalong have been reduced due to changes in kinder program impacting normal childcare. Landfill fees and income from private works are lower than the forecast budget for September quarter.
2	Grants - operating	Additional grants payments received in current financial year to date which originated from the prior financial year
3	Other expenses	Increased payments for MAC theatre ticket sales to external parties during September quarter.
4	Grants - capital	Difference has occurred due to reversal of income in advance recorded at 30 June 2023, which is then reversed and becomes income in current financial year.
5	Net gain/(loss) on disposal of property, infrastructure, plant and equipment	Additional fleet sales have occurred in September quarter. These are typically difficult to predict timing of as the sale occurs once the replacement fleet items has been delivered.
6	Contributions - monetary (capital)	Increase relates to Victorian Energy Efficiency Certificates being received which related to capital project.

**MILDURA RURAL CITY COUNCIL  
BALANCE SHEET  
As at 30 September 2023**

	Annual Budget 2023/2024	YTD Actuals 30 Sept 2023
	\$'000	\$'000
<b>Assets</b>		
<b>Current assets</b>		
Cash and cash equivalents	66,293	22,419
Trade and other receivables	6,999	80,103
Other financial assets	2,850	63,350
Inventories	573	911
Other assets	328	2
<b>Total current assets</b>	<b>77,043</b>	<b>166,785</b>
<b>Non-current assets</b>		
Trade and other receivables	4,033	7,313
Right of use asset	888	943
Investments in associates	49,933	51,228
Property, infrastructure, plant and equipment	1,009,052	1,057,162
Intangible assets	13,605	13,882
<b>Total non-current assets</b>	<b>1,077,511</b>	<b>1,130,528</b>
<b>Total assets</b>	<b>1,154,554</b>	<b>1,297,313</b>
<b>Liabilities</b>		
<b>Current liabilities</b>		
Trade and other payables	2,188	11,801
Trust funds and deposits	2,475	2,826
Unearned income	2,666	639
Provisions	14,435	10,061
Interest bearing liabilities	455	401
Lease liabilities	86	86
<b>Total current liabilities</b>	<b>22,305</b>	<b>25,814</b>
<b>Non-current liabilities</b>		
Provisions	33,441	34,600
Interest bearing liabilities	8,345	8,334
Lease liabilities - non current	1,182	1,277
<b>Total non-current liabilities</b>	<b>42,968</b>	<b>44,211</b>
<b>Total liabilities</b>	<b>65,273</b>	<b>70,025</b>
<b>Net assets</b>	<b>1,089,281</b>	<b>1,227,288</b>
<b>Equity</b>		
Accumulated Surplus	463,567	503,543
Reserves	625,714	723,745
<b>Total equity</b>	<b>1,089,281</b>	<b>1,227,288</b>

**MILDURA RURAL CITY COUNCIL**  
**CASH FLOW STATEMENT**  
**As at 30 September 2023**

	Annual Budget 2023/2024 Inflows (Outflows) \$'000	YTD Budget 30 Sept 2023 Inflows (Outflows) \$'000	YTD Actuals 30 Sept 2023 Inflows (Outflows) \$'000	Variance \$'000	%	Ref
<b>Cash flows from operating activities</b>						
Rates and charges	85,853	12,010	11,460	(550)	(5)	
Statutory fees and fines	2,336	583	591	8	1	
User fees	8,408	1,981	1,428	(553)	(28)	1
Grants - operating	23,938	4,795	2,550	(2,245)	(47)	2
Grants - capital	10,101	-	679	679	0	
Contributions - monetary	1,203	370	587	217	59	3
Interest received	3,102	50	0	(50)	(100)	
Trust funds and deposits taken	6,000	85	80	(5)	(6)	
Other receipts	5,717	2,550	2,719	169	7	
Net GST refund / payment	3,057	1,025	1,041	16	2	
Employee costs	(53,719)	(16,373)	(14,177)	2,196	(13)	4
Materials and services	(54,495)	(5,241)	(5,081)	160	(3)	
Trust funds and deposits repaid	(6,000)	(45)	(40)	5	(11)	
Other payments	(1,831)	(1,350)	(1,341)	9	(1)	
<b>Net cash provided by/(used in) operating activities</b>	<b>33,670</b>	<b>439</b>	<b>496</b>	<b>57</b>	<b>13</b>	
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment	(41,501)	(10,500)	(11,256)	(756)	(7)	
Proceeds from sale of property, infrastructure, plant and equipment	348	160	165	5	(3)	
Repayments of loans and advances	378	-	-	-	-	
Term deposit movement (short vs long)	-	-	3,417	3,417	-	
<b>Net cash provided by/ (used in) investing activities</b>	<b>(40,775)</b>	<b>(10,340)</b>	<b>(7,674)</b>	<b>2,666</b>	<b>26</b>	
<b>Cash flows from financing activities</b>						
Finance costs	(590)	(150)	(143)	7	5	
Repayment of borrowings	(455)	(250)	(252)	(2)	-	
Interest paid - lease liability	(51)	-	-	-	-	
Repayment of lease liabilities	(86)	-	(1)	-	-	
<b>Net cash provided by/(used in) financing activities</b>	<b>(1,182)</b>	<b>(400)</b>	<b>(396)</b>	<b>4</b>	<b>1</b>	
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>(8,287)</b>	<b>(10,301)</b>	<b>(7,574)</b>	<b>2,727</b>	<b>(26)</b>	
Cash at beginning of financial year	74,580	65,202	29,993	(35,209)	(54)	5
<b>Cash and cash equivalents at the end of the period/financial year</b>	<b>66,293</b>	<b>54,901</b>	<b>22,419</b>	<b>(32,482)</b>	<b>(59)</b>	



**MILDURA RURAL CITY COUNCIL  
CASH FLOW STATEMENT  
VARIANCE EXPLANATION REPORT  
As at 30 September 2023**

Ref.	Item	Explanation
1	<b>User fees</b>	Fees for childcare reduced due to changes in kinder program, and landfill fees and income from private works are lower than the forecast for September quarter.
2	<b>Grants - operating</b>	Timing of grants has been impacted by the 100% forward payment being received in June 2023, which now impacts the budgeted timing of grant payments for current financial year.
3	<b>Contributions - monetary</b>	Increase relates to Victorian Energy Efficiency Certificates being received which related to capital project.
4	<b>Employee costs</b>	Delays in ratification of new enterprise bargaining agreement have affected timing of pay increases and backpays which will occur in future quarters.
5	<b>Cash at beginning of financial year</b>	This relates to the difference in recording of cash and cash equivalents vs other financial assets at end of financial year, and subsequent recording of short vs long term investments.

**MILDURA RURAL CITY COUNCIL  
STATEMENT OF CAPITAL WORKS  
As at 30 September 2023**

	Annual Budget 2023/2024 \$'000	YTD Budget 30 Sept 2023 \$'000	YTD Actuals 30 Sept 2023 \$'000	Variance \$'000	%	Ref
<b>Property</b>						
Land	500	500	1,374	(874)	(175)	1
<b>Total land</b>	<b>500</b>	<b>500</b>	<b>1,374</b>	<b>(874)</b>	<b>(175)</b>	
<b>Buildings</b>						
Buildings	10,501	2,117	3,231	(1,114)	(53)	2
<b>Total buildings</b>	<b>10,501</b>	<b>2,117</b>	<b>3,231</b>	<b>(1,114)</b>	<b>(53)</b>	
<b>Total property</b>	<b>11,001</b>	<b>2,617</b>	<b>4,605</b>	<b>(1,988)</b>	<b>(76)</b>	
<b>Plant and equipment</b>						
Computers and telecommunications	336	125	224	(99)	(79)	3
Fixtures, fittings and furniture	1,576	251	20	231	92	4
Library books & Art Works	330	83	103	(20)	(24)	5
Other	200	-	20	(20)	100	6
Plant, machinery and equipment	3,509	481	212	269	56	7
<b>Total plant and equipment</b>	<b>5,951</b>	<b>940</b>	<b>579</b>	<b>361</b>	<b>38</b>	
<b>Infrastructure</b>						
Drainage	6,934	1,002	1,161	(159)	(16)	8
Footpaths and cycle ways	511	28	118	(90)	(321)	9
Kerb and channel	-	-	68	(68)	100	10
Parks, open space and streetscapes	3,192	-	196	(196)	100	11
Recreational, leisure and community facilities	3,714	927	1,644	(717)	(77)	12
Roads	8,489	2,122	2,848	(726)	(34)	13
Waste management	1,710	-	37	(37)	0	
<b>Total infrastructure</b>	<b>24,550</b>	<b>4,079</b>	<b>6,072</b>	<b>(1,993)</b>	<b>(49)</b>	
<b>Total capital works</b>	<b>41,502</b>	<b>7,636</b>	<b>11,256</b>	<b>(3,620)</b>	<b>(47)</b>	

**MILDURA RURAL CITY COUNCIL  
STATEMENT OF CAPITAL WORKS  
VARIANCE EXPLANATION REPORT  
As at 30 September 2023**

Ref.	Item	Explanation
1	Land	Increase relates to the purchase of Ontario Avenue land for neighbourhood activity centre which is funded from land reserve.
2	Buildings	The Mildura Art Centre's chiller and the renewal of Mildura Workers Bowls Clubhouse are ahead of schedule with actuals exceeding budget forecast.
3	Computers and telecommunications	Relocation of the data centre server room is ahead of forecast budget.
4	Fixtures, fittings and furniture	Waiting on delivery of items which have been ordered. These include a coffin lifter, surveying drone, gallery and theatre equipment and items for Powerhouse event space.
5	Library books & Art Works	Additional library materials have been delivered ahead of budget.
6	Other	Deposit paid for purchase of additional water.
7	Plant, machinery and equipment	Waiting on delivery of plant and equipment including fleet.
8	Drainage	Large multi year drainage projects are ahead of schedule.
9	Footpaths and cycle ways	Murray River Trail project has been delayed due to seeking advice on cultural Heritage.
10	Kerb and channel	Carried forward projects from the previous year being completed in the current year.
11	Parks, open space and streetscapes	Urban Regener8 CBD Revitalisation project commenced earlier than scheduled and carried forward projects being completed in the current year.
12	Recreational, leisure and community facilities	Carried forward projects being completed this financial year increasing actual expenditure compared to budget.
13	Roads	Completion of carried forward projects including flood pavement works continued in the current financial year, and the purchase of crushed gravel road base for works to commence next quarter occurred earlier than original budget.

## 15.4 MILDURA CITY HEART SPECIAL RATE

**File Number:** 09/04/15

**Officer:** Acting General Manager Corporate Performance

### 1. Summary

Council is currently reviewing the Mildura City Heart Special Rate. The Special Rate is now in its final year and given the success of the scheme, Council is of the view that a new Mildura City Heart Special Rate Scheme commencing 1 July 2024 for a further six years should be considered.

### 2. Recommendation

**That Council resolve to advertise its intention to consider the introduction of a six-year Mildura City Heart Special Rate commencing on 1 July 2024 and pursuant to Section 223 of the *Local Government Act 1989*, place the proposal on public exhibition.**

### 3. Background

The current Mildura City Heart Inc Committee special rate scheme ends on 30 June 2024. This scheme directly funds the marketing and promotion of businesses contained within the Mildura City Heart area.

So this can continue, Mildura City Heart Inc has approached Council to implement a Special Rate scheme to commence on 1 July 2024 and to expire on 30 June 2030. The proposal incorporates the current footprint of the CBD properties that historically comprised the Mildura City Heart area. The Mildura City Heart Inc remain confident that such a scheme would have widespread support and clear demonstration of benefits within the boundary area.

Mildura City Heart Inc is an independent, incorporated body responsible for the development, marketing and promotion of the CBD as a retail, hospitality and commercial destination.

### 4. Consultation Proposed/Undertaken

It is a statutory requirement that Council has a 28-day notice period to seek submissions from affected businesses in response to the scheme. This is pursuant to Section 163 of the *Local Government Act 1989* (the Act). Council is also required to write to each tenant, ratepayer and landlord, that make up the Mildura City Heart and will be affected by scheme, within three days of the public notice period beginning. This correspondence will detail the proposal, the options available and the avenues for making a submission. It will also include a copy of the advertisement, details on the proposed rate and a template form to lodge a submission. The process ensures that all affected members of the community have the opportunity to provide input into the proposal before Council resolves on the matter.

All submissions must be considered by Council or a Committee established for this purpose. Any person making a submission has the right to speak in support of their submission as part of the process.

The Mildura City Heart Inc Committee will also undertake extensive consultation with Mildura City Heart businesses. There are 368 properties within the boundary area of the proposed special rate scheme.

## **5. Discussion**

While Council is legislated under the new *Local Government Act 2020*, rating is still governed under the old *Local Government Act 1989*. As such Council is required to follow the requirements under the old Act.

Mildura Rural City Council has, in different forms, allocated specified funds for the marketing and promotion of the City Heart business precinct since 2003. Since 2015, Mildura Rural City Council has maintained a special rate for the marketing and promotion of the City Heart Business Precinct and this approach has proven very successful.

The Mildura City Heart Special Rate Scheme will directly fund Mildura City Heart Inc for marketing and business development of the Mildura City Heart area within the Central Business District (CBD). This area is unchanged from the previous scheme.

Mildura City Heart Inc has detailed the following benefits that will be provided to properties that are included in the proposed scheme:

- promotion of Mildura City Heart with consistent branding and marketing
- advertising campaigns to raise awareness of business and activity across multiple platforms
- creating and facilitating events within the precinct to draw customers
- opportunities for traders to participate in events and promotions
- inclusion in the Mildura City Heart Gift Cards scheme
- access to, and advice about, various training programs
- provision of an interface with external stakeholders offering services or requesting involvement from traders
- advocacy for the precinct with external stakeholders, such as Mildura Rural City Council, Mildura Regional Development, Tourism and Events Network etc
- representation on the [www.milduracity.com.au](http://www.milduracity.com.au) business directory
- attendance at the Traders' Networking events (minimum of two per year)
- access to the Mildura City Heart Investment Prospectus for attracting new tenants to the precinct
- improving amenity in the precinct with place making measures, in conjunction with external stakeholders.

To deliver these benefits, Mildura City Heart Inc has calculated that it will require funding of \$685,000 in the first year, which is an increase of \$15,000. There will be a \$15,000 annual adjustment in each subsequent year as follows:

Financial Year	Amount
1 July 2024 to 30 June 2025	\$685,000
1 July 2025 to 30 June 2026	\$700,000
1 July 2026 to 30 June 2027	\$715,000
1 July 2027 to 30 June 2028	\$730,000
1 July 2028 to 30 June 2029	\$745,000
1 July 2029 to 30 June 2030	\$760,000

**What is a 'special rate'?**

A special rate is a rate raised in addition to general rates and charges under the provisions of Section 163 of the *Local Government Act 1989*.

Where a special rate relates to economic development, schemes are usually prepared and facilitated by Council at the request of the respective business/trader association. The funds collected are wholly allocated to an incorporated business/trader association representing the traders for the purposes of promotion and marketing.

Proposals from business/trader associations should define the purpose of the special rate. The purpose must describe the reasons as to why the scheme is required.

A special rate should only be applied to a property where the proposed use of funds is to provide a special benefit that is not available to other properties. Special benefit is generally defined as the enhanced use, occupancy and enjoyment of land.

Where the majority of ratepayers object to a proposal, the special rate cannot be implemented. Therefore, to ensure the success of a special rate, broad support from traders and property owners is required.

Properties determined to be non-rateable under Section 152 of the *Local Government Act 1989* are also not required to contribute to a special rate. Council may also exempt particular property types where it is clear that no benefit can be derived (eg vacant land).

Ratepayers may appeal to the Victorian Civil and Administrative Tribunal (VCAT) on the basis of 'no special benefit'. If the appeal is successful, the individual ratepayer will become exempt. However, if the appeal is based on 'an unreasonable distribution of the special rate amongst those persons who are liable to pay', the entire scheme will be quashed if the appeal is successful.

## 6. Time Frame

The Mildura City Heart Special Rate Scheme will run from the 1 July 2024–30 June 2030.

Proposed timeframes for adoption:

- |  |                             |
|--|-----------------------------|
| • Council Forum                        | 7 December 2023             |
| • Council Meeting to advertise         | 21 December 2023            |
| • Letters to be sent out               | 23 December 2023            |
| • Submission period                    | 23 December–5 February 2024 |
| • Council Forum presentation           | 14 March 2024               |
| • Submission hearing                   | 14 March 2024               |
| • Council meeting to consider proposal | 28 March 2024               |

## 7. Strategic Plan Links

This report relates to the Council Plan 2021-2025 in the Strategic Direction:

### Leadership

*Outcomes to be achieved:*

- The community has a voice through inclusive engagement and participation.
- A financial sustainable organisation.

## 8. Asset Management Policy/Plan Alignment

There are no asset management implications associated with this report.

## 9. Implications

### **Policy**

Council currently has a Memorandum of Understanding with Mildura City Heart Inc, which would be modified where required but remain in place if the special rate is to continue.

### **Legal/Statutory**

A special rate is a rate raised in addition to general rates and charges under the provisions of Section 163 of the *Local Government Act 1989*.

### **Financial**

The Mildura City Heart Special Rate would be collected by Council through the current rating system/notice. However, all funds derived through the application of the special rate would subsequently be forwarded to Mildura City Heart Inc.

### **Environmental**

There are no environmental implications associated with this report.

### **Social**

There are no social implications associated with this report.

### **Economic**

There are no economic implications associated with this report other than recognising that a vibrant central business district is vital to the municipal economy.

# **10. Risk Assessment**

By adopting the recommendation, Council will be exposed to the following risks:

Risks	Controls	Residual Risk
Formal objection to the proposal and subsequent possible successful Victorian and Civil Appeals Tribunal (VCAT) appeal, which could reduce the pool of funds available for this purpose	<p>Clear process of implementation in accordance with legislative requirements.</p> <p>Clear and demonstrable benefits evident for affected ratepayers.</p>	Low

# **11. Conflicts of Interest**

No conflicts of interests were declared during the preparation of this report.

## **Attachments**

- 1 Proposed Declaration for Mildura City Heart Special Rate
- 2 City Heart Boundary Diagram





Mildura Rural City Council

**PROPOSED DECLARATION FOR MILDURA CITY HEART SPECIAL RATE**

1.
  - A) A special rate be declared for the period commencing on 1 July 2024 and concluding on 30 June 2030.
  - B) The special rate be declared for the purpose of defraying advertising, management, decoration, security, promotion and other incidental expenses associated with the encouragement of commerce in the Mildura Centre Heart, which:
    - i) Council considers is or will be a special benefit to those persons required to pay the special rate (and who are described in succeeding Parts of this Resolution); and
    - ii) arises out of Council's function of planning for and providing services and facilities for the local community.
  - C) The total cost of performing the function described in Part B of this Resolution:
    - i) between 1 July 2024 and 30 June 2025, and the total cost of the special rate levied in this period, be recorded as \$685,000; and
    - ii) in each successive 12 month period after 1 July 2025, and the total cost of the special rate levied in this period, be recorded as the total cost in the immediately preceding 12 month period plus an amount representing \$15,000.
  - D) It be recorded that, for purposes of Section 163(2A) of the Local Government Act 1989, the special rate proceeds will not exceed the amount calculated in accordance with the prescribed formula ( $R \times C = S$ ), with the:
    - i) 'benefit ratio' (R) being calculated at 100%, and representing the total benefits of the special rate scheme that will accrue as special benefits to all persons liable to pay the special charge; and
    - ii) 'community benefit' (C) being assumed as 0.
  - E) The following be specified as the area for which the special rate is so declared:

The area within municipal district of Council known as the Mildura City Heart highlighted in the plan attached to this Resolution ("the area").
  - F) The following be specified as the land in relation to which the special rate so declared:

All land within the area primarily used for commercial or industrial purposes or obviously adapted or designed to being primarily used for commercial or industrial purposes.

- G) The following be specified as the criteria which form the basis of the special rate so declared:

Ownership of any land described in Part E of this Resolution.

- H) The following be specified as the manner in which the special rate so declared will be assessed and levied in respect of each rateable land:

\$0.00255758 cents in the dollar multiplied by the Capital Improved Value of each parcel of rateable land.

- I) For the purposes of Part H of this Resolution the Capital Improved Value of each rateable land is the Capital Improved Value of that parcel of land at the time of levying the special charge (so that the Capital Improved Value may alter during the period in which the special charge is in force, reflecting any revaluations and supplementary valuations which take place); and

- J) Having regard to the preceding parts of this Resolution but subject to Section 166(1) of the Local Government Act 1989, it be recorded that, subject to any further Resolution of Council, the special rate will be due and payable on the date(s) fixed under section 167 of the Local Government Act 1989 as the date or dates on or by which Council's general rates are due.

2. *Council's Chief Executive Officer be authorised to:*

- A) levy the special rate, by sending a notice levying payment on each person liable to pay the special rate;
- B) write to each person who made a submission or who lodged an objection, advising them of Council's decision to declare the special rate; and
- C) enter into an agreement with Mildura City Heart Inc under which Council agrees to pay the special rate proceeds to Mildura City Heart Inc in consideration of Mildura City Heart Inc performing certain obligations and ensuring that, in so doing, the proceeds are expended in furthering the purpose for which the special rate is declared.



## 15.5 HARM MINIMISATION FROM GAMBLING POLICY CP029

**File Number:** 18/02/01

**Officer:** Acting General Manager Corporate Performance

### 1. Summary

The purpose of this report is to present the Harm Minimisation from Gambling Policy CP029 and seek Council's resolution to adopt the new policy.

### 2. Recommendation

**That Council adopt the new Harm Minimisation from Gambling Policy CP029, as presented.**

### 3. Background

The purpose of the Harm Minimisation from Gambling Policy CP029 is to outline Mildura Rural City Council's approach to minimising the social, economic and wellbeing harm associated with gambling in our community.

### 4. Consultation Proposed/Undertaken

The draft policy was initially reviewed by relevant Council officers and the Executive Leadership Team, prior to being presented to the Council Forum in September 2023.

Further consultation was undertaken in accordance with Council's policy renewal process. Consultation included seeking feedback from the community over a 28-day period on the draft policy through the Your Say feature of Mildura Rural City Council's website in conjunction with a thorough communications plan.

The updated policy, inclusive of relevant community feedback, was presented to the Council Forum in December 2023.

### 5. Discussion

The draft Harm Minimisation from Gambling Policy CP029 outlines Council's approach to minimising the social, economic and wellbeing harm associated with gambling in our community. While the policy does consider gambling more widely, some components of the policy are focused on electronic gambling, particularly electronic gaming machines (EGM's).

The policy considers three main focus areas:

- Promoting and supporting alternative social and recreational pursuits
- Council leadership in harm minimisation from gambling
- Partnerships and advocacy.

Internal feedback, along with community feedback that included a submission from the Alliance for Gambling Reform, has been considered in the **attached** policy. Key changes to the policy as a result of the community consultation phase include:

- Amendments to the Principles section to further recognise the harmful consequences of gambling to individuals and the wider community, and the promotion of alternatives that encourage residents to lead active and healthy lives
- Amendments to the Council Leadership section focused on:
  - supporting advocacy efforts aimed at reducing harm from gambling based on evidence-based public research and policy
  - prohibiting the holding of Council-facilitated activities, meetings or events at venues that have gambling activities
  - educating staff on the harm caused by and impacts of gambling on our community.

**6. Time Frame**

The new policy will come into force if adopted by Council and will be reviewed every four years.

**7. Strategic Plan Links**

This report relates to the Council Plan 2021-2025 in the Strategic Direction:

Leadership

*Outcome to be achieved:*

- Advocate on behalf of the community to address needs and priorities.

**8. Asset Management Policy/Plan Alignment**

There are no asset management implications associated with this report.

**9. Implications****Policy**

This process will create a new policy once adopted.

**Legal/Statutory**

There are no legal implications associated with this report.

**Financial**

There are no financial implications associated with this report.

**Environmental**

There are no environmental implications associated with this report.

**Social**

This policy considers the social harm caused by gambling.

**Economic**

This policy considers the economic harm caused by gambling.

**10. Risk Assessment**

The proposed actions may expose Council to the following risks:

<b>Risk</b>	<b>Controls</b>	<b>Residual Risk</b>
Negative feedback from members of the community, who do not support the introduction of the policy.	28-day period of community consultation undertaken through the Your Say feature of Council's website in conjunction with a communications plan.	Low

**11. Conflicts of Interest**

No conflicts of interest were declared during the preparation of this report.

**Attachments**

- 1 [↓](#) DRAFT Harm Minimisation from Gambling Policy CP029
- 2 [↓](#) DRAFT Harm Minimisation from Gambling Policy CP029 - Feedback Checklist



Mildura Rural City Council

## Harm Minimisation from Gambling Policy

Policy – **CP029**

Prepared	Reviewed	Approved	Date	Council Minute No.
General Manager Healthy Communities (GMHC)		Council		
Content Manager File: 18/02/01			To be reviewed: December 2027	
Document Owner: GMHC			Review Frequency: Four-yearly	

### 1. The purpose of this policy is

To outline Mildura Rural City Council's approach to minimising the social, economic and wellbeing harm associated with gambling in our community.

### 2. Policy Statement

The policy outlines Council's position on gambling, with a focus on electronic gaming machines (EGMs).

Council recognises that gambling has a harmful impact on community health and wellbeing and will consider how to minimise this impact through:

- considering gambling within the context of public health
- promoting alternatives to EGM gambling
- recognising the leadership role that Council can play in minimising gambling-related harm including through planning controls
- advocating to other levels of government to reduce opportunities to gamble.

### 3. Principles

#### 3.1 Health and wellbeing: Promoting and supporting alternative social and recreational pursuits

Council will:

- undertake its functions prescribed by the *Public Health and Wellbeing Act 2008* to protect, improve and promote the public health and wellbeing of the municipality
- recognise that the harmful costs from gambling are born not just by the individual who gambles but by the community at large. This can in turn impose substantial costs and unintended negative consequences for the entire community

- recognise that people who gamble, and those close to them, experience a range of harms including harm related to finance, work and study, health, emotional and psychological and relationships.
- continue to promote a range of non-gambling events, activities and programs that encourage residents to lead active and healthy lives.

### 3.2 Council leadership

As in many matters that affect the social and economic wellbeing of the community, Council plays a leadership role to support gambling harm minimisation. Council will:

- advocate to the Victorian Government to review the current regional EGM cap in Mildura and influence legislative reform based on evidence-based public health research and policy
- support other advocacy efforts aimed at reducing harm from all types of gambling where appropriate based on evidence-based public health research and policy
- continue to fund services that improve social connection and local infrastructure that provide alternative recreational activities to gambling activities
- not hold Council facilitated activities or meetings in venues that have gambling activities
- install and maintain internet filtering to prevent access to gambling sites on Council provided internet connections
- consider opportunities to limit the impact of gambling in our community through amendment of the Mildura Planning Scheme
- consider ways to educate staff and the broader community on the harm caused by and impacts of gambling on our community.

### 3.3 Partnerships and advocacy

Council is in a unique position to collaborate with local organisations and advocate to other levels of government to reduce gambling-related harm experienced by the Mildura Rural City Council community. Council will:

- actively participate in local government networks to advocate for regulation and system reform to reduce gambling-related harm
- advocate to the Victorian Government to reduce the regional cap and advocate for any EGMs given up by venues to be automatically removed from the regional cap
- support any advocacy work targeted towards preventing and minimising gambling harm
- respond to and support gambling-related research, data collection or government enquiries.

## 4. Implementation

General Manager Healthy Communities.



## 5. Definitions

Electronic Gaming Machine (EGM)	<p>The Victorian Government Gambling Regulation Act 2003 (p.17, amended 10 March 2021) defines:</p> <p><i>“An Electronic Gaming Machine (EGM) is any device, whether wholly or partly mechanically or electronically operated for the purpose of playing a game of chance or a game of mixed chance and skill. As a result of making a bet on the device, winnings may become payable”.</i><sup>1</sup></p>
Gambling	<p>The Victorian Responsible Gambling Foundation defines gambling <i>“as requiring a player to risk losing something of value (usually money) for the chance of winning more.”</i> Gambling outcomes may depend on correctly predicting an uncertain outcome or luck.<sup>2</sup></p> <p>The Victorian Government Gambling Regulation Act 2003 (p.45, amended 10 March 2021) states:</p> <p><i>“For the purposes of this Act, gambling means an activity in which:</i></p> <ul style="list-style-type: none"> <li><i>(a) a prize of money or something else of value is offered or can be won; and</i></li> <li><i>(b) a person pays or stakes money or some other valuable consideration to participate; and</i></li> <li><i>(c) the outcome involves, or is presented as involving, an element of chance”.</i><sup>3</sup> <p>For the purpose of this policy, raffles, bingo, and sports tipping for fundraising activities have been excluded.</p> </li></ul>
Harm minimisation	<p>Harm minimisation is a framework that considers the health, social and economic consequences of an activity to the individual and community. The three core elements of harm minimisation are supply reduction, demand reduction and harm reduction:</p> <ul style="list-style-type: none"> <li>• Supply Reduction: Achieving appropriate EGM/1,000 adult population densities; promote sound planning.</li> <li>• Demand Reduction: Promoting and supporting alternatives such as recreational and social pursuits, community education (for instance, gambling risks) and addressing economic disadvantage.</li> <li>• Harm Reduction: Promoting gamblers’ help services; and advocating for inbuilt safety mechanisms in EGMs; promote safety.</li> </ul>

Source:

1. <https://www.legislation.vic.gov.au/in-force/acts/gambling-regulation-act-2003/087> (p.17, amended 10 March 2021, accessed 16 March 2021)
2. <https://responsiblegambling.vic.gov.au/resources/glossary/#g> (accessed 16 March 2021)
3. <https://www.legislation.vic.gov.au/in-force/acts/gambling-regulation-act-2003/087> (accessed 16 March 2021)

## **6. Legislation and other references**

### **6.1 Legislation**

For further information related to this policy, see:

- *Local Government Act 2020*
- *Victorian Gambling Regulation Act 2003* (1 July 2020)
- *Planning and Environment Act 1987*
- *Public Health and Wellbeing Act 2008*
- *Charter of Human Rights and Responsibilities Act 2006*
- The Victorian Gaming and Casino Control Commission:  
<https://www.vgccc.vic.gov.au/>
- Victorian Responsible Gambling Foundation:  
<https://responsiblegambling.vic.gov.au/>

### **6.2 Documents**

This policy is implemented in conjunction with the following document:

- Community Health and Wellbeing Plan.
- Mildura Planning Scheme.

6.3 Risk Assessment Reference

Please tick the corporate governance risk(s) that this policy is addressing.

<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	

**MRCC POLICY - CHECKLIST**

<b>Policy Name</b>	Harm Minimisation from Gambling Policy CP029
<b>New / Renewal</b>	New
<b>Policy Owner</b>	General Manager Corporate Performance
<b>Considerations</b>	<input type="checkbox"/> Confirm the policy has been through SMT/Coordinator consultation process (specific feedback can be captured below) <input type="checkbox"/> Have you applied a White Ribbon lens when reviewing this policy? <input type="checkbox"/> Have you applied a Gender Equity lens when reviewing this policy? <input type="checkbox"/> Have you considered if training is required for specific teams or Council wide?

**FEEDBACK**

Please include any relevant feedback below that you would like to note as part of the policy review process.

It's recommended you communicate any action taken to the person who provided you with feedback.

Feedback Received	Action taken
FYI - The state government Department of Health has just released the new Victorian Public Health and Wellbeing Plan 2023-2027. Gambling has not been included in the Plan as one of the 10 priority areas even though it has a massive impact.	Noted.
<b>3.1 Principles:</b> <ul style="list-style-type: none"> <li>Suggested inclusion of additional bullet point to reference the overarching principles of the <i>Local Government Act</i></li> </ul>	Considered. However, it is recommended to remain focused on the principles as they related to this specific policy.
<ul style="list-style-type: none"> <li>Suggested expansion of bullet point to state the multiple dimensions upon which gambling is harmful</li> </ul>	Additional dot point added.

<p>(refer Harm Study Fact Sheet 2 at <a href="https://responsiblegambling.vic.gov.au">responsiblegambling.vic.gov.au</a>)</p> <ul style="list-style-type: none"> <li>Suggested clarification of the authority/power MRCC has to influence the gambling environment</li> </ul>	<p>This is covered at the highest level in the first dot point in 3.1</p>
<p><b>3.2 Council Leadership:</b></p> <ul style="list-style-type: none"> <li>Suggested inclusion of additional bullet point prohibiting advertising of gambling/gambling products at Council-owned facilities (eg Mildura Sporting Precinct scoreboards) to minimise exposure and normalisation</li> </ul>	<p>It is recommended not to proceed with this change at this point. Each Facility, such as the Mildura Sporting Precinct, should have a site specific policy that supports this approach.</p>
<p><b>5. Definitions</b></p> <ul style="list-style-type: none"> <li>Question as to whether definition of <i>Community Benefit Statement</i> needs to be included in the Definitions table, given it doesn't relate to any content in the policy.</li> <li>Question regarding whether MRCC's grant process precludes gambling/gambling services from being awarded grants.</li> </ul>	<p>Noted and removed.</p> <p>As with the signage suggestion above, it is recommended for each Grant Policy to refer to specific includes/exclusions.</p>
<p><b>6.1 Legislation</b></p> <ul style="list-style-type: none"> <li>Suggested inclusion of <i>Local Government Act 2020</i> in list of legislation</li> </ul>	<p>Noted and added.</p>
<p><b>6.2 Documents</b></p> <ul style="list-style-type: none"> <li>Suggested inclusion of Mildura Planning Scheme in list of documents</li> </ul>	<p>This has been added, noting there is minimal interaction between this policy and the Scheme at present.</p>
<p><b>Guiding Principles of the Draft</b>  This current context, from a harm perspective, is highly concerning and as such the Alliance for Gambling Reform acknowledges Mildura Rural City Council's commitment to the development of this policy. In particular, the Alliance welcomes several statements and principles within the "Draft Harm Minimisation from Gambling Policy", including:</p> <ul style="list-style-type: none"> <li>Placing gambling harm within a public health context.</li> <li>Acknowledging the three levels of harm minimisation (supply, demand and harm-reduction).</li> <li>Recognising the leadership that is required to reform planning scheme/controls.</li> <li>The vital advocacy work that is needed at State Government level to address this issue.</li> </ul>	<p>Noted. No changes suggested or required.</p>

<p><b>Strengthening the Draft Policy &amp; Further Opportunities to Address Gambling Harm</b></p> <p>It is important to note that the statistics above only consider losses from one stream of possible gambling harm. Similarly, the draft document is focused on EGMs. There are, however, still many opportunities to review local approaches, policies and strategies, to address EGM gambling harm.</p>	<p>Noted. No changes suggested or required.</p>
<p><b>Language use within the Draft Policy:</b></p> <p>Within the current draft policy document, it would be helpful to recognise the distinctions that can be created through language, as outlined in the <a href="#">Alliance's language guide</a> :</p> <ul style="list-style-type: none"> <li>• 'Recognise that gambling is harmful and seek to actively promote responsible and safe gambling environments'; and 'recognise that the harmful costs from gambling are born not just by the individual who gambles but by the community at large. This can in turn impose substantial costs and unintended negative consequences for the entire community'. <ul style="list-style-type: none"> <li>o In recognition of the known harms that gambling can and does cause in Mildura, the Alliance would recommend deleting these sentences.</li> </ul> </li> <li>• Consider removing references to promoting other alternatives to gambling, including: 'promoting alternatives to EGM gambling' (within 'Section 2 Policy Statement'); 'seek to actively promote responsible and safe gambling environments' (Section 3.1, dot point 2); and 'continue to promote a range of non-gambling events, activities and programs that encourage residents to lead active and healthy lives' (Section 3.1, dot point 4); and Section 3.2, dot point 2. Best Practice Harm Reduction Policies and approaches point to the systems and structures that propel gambling harm, rather than it being something that an individual needs to fix within themselves, and additionally, it is difficult to ascertain the effectiveness of such measures. <ul style="list-style-type: none"> <li>o These activities are often delivered as part of council health and wellbeing plans. They are helpful in this context but are very difficult to target to people experiencing gambling harm. Leave them in your health plan, don't make them a major part of your gambling policy and action plan unless the strategies are specific to gamblers or gambling venues<sup>2</sup>.</li> </ul> </li> <li>• The Alliance recommends reviewing the wording: 'advocate to the Victorian Government to review the</li> </ul>	<p>Reviewed and agreed to remove, 'Recognise that gambling is harmful and seek to actively promote responsible and safe gambling environments'</p> <p>Reviewed but not removed. This provides context to the problem.</p> <p>Do not agree change to be made. These broad population-based actions are primary prevention activities and are part of what Council <b>can</b> do to reduce gambling and related harm.</p> <p>Reviewed but not change made.</p>

<p>current regional EGM cap in Mildura' (Section 3.2), so that it stipulates Council's commitment to decreasing the cap. Currently, this sentence, could be seen as ambiguous or seeking to increase the cap.</p> <ul style="list-style-type: none"> <li>Consider adding additional points of advocacy to State Government, such as limit setting, further changes to opening hours or, add a broader statement that; <ul style="list-style-type: none"> <li>Council will support advocacy efforts aimed at reducing harm from gambling, including from any type of gambling activity.</li> </ul> </li> <li>Many councils are including the ability to advocate regarding other types of gambling, given the stratospheric increase in online gambling and gambling advertising, and its known impacts on the community.</li> <li>'Not hold Council activities, meetings, or social outings in venues that have gambling activities' (3.2). This wording can be strengthened by stating Council's commitment to embed this within Council its venue hire, council events and community services' policies.</li> <li>'Consider opportunities to limit the impact of gambling in our community through amendment of the Mildura Planning Scheme' (3.2). There is an opportunity to strengthen this wording, with a clearer commitment (including timelines), of the method for achieving this.</li> <li>The Alliance recommends removing 'responsible gambling' (section 5 Harm minimisation), as it places responsibility with the person impacted, rather than a product that is inherently harmful.</li> </ul> <p>This is consistent with the change in television and media advertising, where such wording has been removed, based on these principles.</p> <ul style="list-style-type: none"> <li>Council gambling harm policies are most often placed within the social policy, health promotion or community wellbeing portfolios, and we believe these council teams are best placed to embed a public health approach to gambling harm reduction in a council setting.</li> </ul>	<p>Additional dot point added.</p> <p>Noted and dot point added.</p> <p>Noted, but will need to be reviewed within the context of these policies and processes.</p> <p>Noted but this needs to be considered in the context of the upcoming Mildura Planning Scheme Review or any other relevant scheme amendment which has the impact of progressing change – and therefore needs to be left as quite flexible.</p> <p>Amended.</p> <p>This policy has been amended to sit within our Healthy Communities team in line with other public health policies.</p>
---	--

<p><b>Council Leadership</b> The Alliance recommends implementing wording within the policy that fundamental to leadership from a public health sit within community wellbeing:</p> <ul style="list-style-type: none"> <li>• Prohibit EGMs and any gambling activities in Council owned and managed facilities.</li> <li>• Prohibit advertising and signage within Council facilities and reserves, that promotes gambling participation.</li> <li>• Prohibit the holding of events in Council facilities, that are funded by businesses selling harmful gambling products.</li> <li>• And to complement these actions, the implementation of a capacity building program to educate the community on alternative funding streams available.</li> </ul>	<p>Considered. However, with consideration of the fact that there are existing facility arrangements in place that would be considered in breach of this (Mildura Harness Racing Club for example) it is not possible to add this statement at this time.</p> <p>This is considered in individual facility policies. Mildura Sporting Precinct signage and display policy states: <i>"Council will not approve applications submitted by Sign Owners, where the designs, or objectives that are the subject of the sign, are considered to:</i></p> <ul style="list-style-type: none"> <li>• <i>Promote gambling or entice the community into financial over commitment."</i></li> </ul> <p>As per above, Council has existing arrangements with organisations such as the Mildura Harness Racing Club which preclude this from being possible.</p> <p>Considered but not added. This would require resourcing and expertise not currently identified in Council Plan, structure or budget.</p>
<p><b>Partnerships and Advocacy</b> The Alliance recommends the application of SMART goals (or similar) within Section 3.3:</p> <ul style="list-style-type: none"> <li>• 'Actively participate in local government networks to advocate for regulation and system reform to reduce gambling-related harm'.</li> <li>• 'Advocate to the Victorian Government to reduce the regional cap and advocate for any EGMs given up by venues to be automatically removed from the regional cap'</li> <li>• 'Support any advocacy work targeted towards preventing and minimising gambling harm'</li> <li>• 'Respond to and support gambling-related research, data collection or government enquiries'.</li> </ul> <p>Ideally, Mildura Rural City Council would detail, at a minimum, the names of networks/ agencies/ bodies/</p>	<p>Considered. This policy is an overarching strategic policy position, which provides flexibility in positioning and adapting MRCC's response.</p>



<p>government/s that it plans to advocate with or to; to ensure that resources and strategic commitments/partnerships are applied/activated. An additional way of advocating in a broader way, for change, is through membership with the Alliance for Gambling Reform.</p>	
<p><b>Membership with Alliance for Gambling Reform</b>  Gambling is a complex and ever-changing area and council officers often have several portfolios. The Alliance for Gambling Reform (AGR) is the peak agency that supports local governments in minimising gambling harm. Currently, there are 23 Leadership Councils that support AGR in its work.  To support councils developing a strong approach to harm prevention we offer:</p> <ul style="list-style-type: none"> <li>• Learning and development opportunities for officers and councillors to develop knowledge of gambling regulations, research, statistics and best practices for preventing harm</li> <li>• Support to develop submissions to inquiries such royal commissions, Public Accounts and Estimates Committee and other government consultations</li> <li>• Assistance to develop or revise council gambling harm prevention policies, and consideration of planning scheme amendments</li> <li>• Access to Alliance policies developed using latest research, and informed by our Voices of lived experience</li> </ul>	<p>Community Health and Wellbeing Plan includes action for MRCC to remain a member of the Victorian Local Governance Associations Gambling Working Group – recommend this remain our key partnership group at present.</p>
<p><b>Implementation &amp; Review of Policy</b>  The Alliance endorses the creation of systems that embed this policy work, which in turn transforms into actions, including (but not limited to):</p> <ul style="list-style-type: none"> <li>• The creation of an Action Plan to be endorsed simultaneously with the policy, that details how Council will deliver the policy objectives (with associated resourcing)</li> <li>• Determining inter-Council Service Unit responsibilities that will need to exist (or that will need strengthening) to deliver on goals (particularly between Statutory Planning, Enforcement/Local Laws, Sport and Recreation and Social Policy/Community Development); including an accountability/governance framework.</li> <li>• We also urge an inclusion in the policy that empowers officers to enforce the policy and explains what enforcement action will be taken.</li> </ul>	<p>Council has internal mechanism to allocate resourcing to organisational priorities and actions. No change recommended.</p> <p>As above.</p> <p>Non-compliance with policy is a governance issue and considered in line</p>

<p>Given Council's clear understanding of this issue within the Mildura community, endorsing this policy, with a date (ie 2023 to 2026), provides the foundation for Council to build on this important work, given the constant change and resulting harms that occur, within this sector.</p>	<p>with Council's standard process. No change recommended.</p> <p>This policy is being adopted for a four-year cycle and will be reviewed in line with this. This doesn't preclude review prior if required. No change recommended.</p>
<p><b>Best Practice</b></p> <p>It is important to highlight the work of other local government areas in Victoria whose work represents Best Practice, in minimising harm, these are:</p> <ul style="list-style-type: none"> <li>• Hobsons Bay City Council – Gambling Harm Prevention Policy Statement 2023</li> <li>• Monash City Council – Public Health Approach to Gambling Harm Policy 2022</li> <li>• Darebin City Council – Electronic Gaming Machine Policy 2018-2022</li> </ul> <p>Finally, the Alliance urges Mildura Council to include in your policy a commitment to provide professional development for council staff that develops an understanding of gambling harm and its impacts (for the social policy team, but also more widely including sport and recreation, positive ageing, youth and families).</p>	<p>Noted.</p> <p>Paragraph added.</p>

## 15.6 REQUEST FOR FREE WASTE SERVICES POLICY CP060

**File Number:** 15/05/01

**Officer:** General Manager Infrastructure & Assets

### 1. Summary

The purpose of this report is to present the Request for Free Waste Services Policy CP060 and seek Council's resolution to adopt the new/updated policy.

### 2. Recommendation

**That Council adopt the updated Request for Free Waste Services Policy CP060 reviewed December 2023 as presented.**

### 3. Background

This document sets out Mildura Rural City Council's policy on addressing requests for fee waivers, refunds and reductions for payments of landfill gate fees, requests for free event bin hire and street sweeping services. This policy is to ensure a fair and reasonable approach in relation to free or discounted waste disposal services.

### 4. Consultation Proposed/Undertaken

The policy has been reviewed by the Waste Team, Strategic Leadership Team and Team Leaders/ Coordinators.

### 5. Discussion

Council policies are developed and approved by Council to help govern how the organisation operates. They outline organisational decision-making processes and protocols for service delivery and civic administration.

In accordance with the review schedule, this policy and its principles have been comprehensively reviewed.

Only minor changes to wording within the policy were implemented.

### 6. Time Frame

The updated policy will come into force if adopted by Council and will be reviewed every three years.

### 7. Strategic Plan Links

This report relates to the Council Plan 2021-2025 in the Strategic Direction:

#### Environment

*Outcomes to be achieved:*

- Reduced waste to landfill and enhance resource recovery.
- Increased community knowledge, skills and action to live sustainably.

**8. Asset Management Policy/Plan Alignment**

There are no asset management implications associated with this report.

**9. Implications**

**Policy**

This report updates the current Request for Free Waste Services Policy CP060.

**Legal/Statutory**

There are no legal/statutory requirements.

**Financial**

Free waste disposal only shifts the cost of waste disposal from the person or business producing the waste to ratepayers. Waste and recycling disposal costs money. It is not free in any circumstances.

**Environmental**

There are no environmental implications associated with this report.

**Social**

There are no social implications associated with this report.

**Economic**

There are no economic implications associated with this report.

**10. Risk Assessment**

By adopting the recommendation, Council will not be exposed to any significant risk.

**11. Conflicts of Interest**

No conflicts of interest were declared during the preparation of this report.

**Attachments**

1 [↓](#) Requests for Free Waste Services Policy CP060



## Requests for Free Waste Services Policy

### Policy – CP060

Prepared	Reviewed	Approved	Date	Council Minute No.
Waste Services	Executive Leadership Team	Council	February 2021	2022/0051
Trim File: 18/02/01			To be reviewed: February 2024	
Document Owner: General Manager Infrastructure & Assets Development			Review Frequency: 3 Yearly	

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

To establish a policy on addressing requests for fee waivers, refunds and reductions for ~~the~~ payments of landfill gate fees, requests for free ~~event bin hire hiring of bins for events~~ and street sweeping services. This policy is to ensure a fair and reasonable approach in relation to ~~free or discounted~~ waste disposal ~~privilegesservices~~.

#### 2. Policy Statement

Through the operation of its recycling and waste disposal facilities, Council aims to provide a consistently high standard of service to the community, whilst meeting our General Environmental Duty under the *Environment Protection Act 2017* and minimising financial costs.

Council receives a number of requests from organisations and community groups for free bin hire for events, street sweeping and free disposal of waste ~~to at~~ the Mildura Landfill and ~~its~~ rural waste facilities.

#### 3. Principles

- 3.1 Groups that provide ongoing community benefit through assisting disadvantaged residents ~~within the community~~ and ~~those organisations that run 'opportunity shops'~~ ~~meet the eligibility criteria~~ will be ~~eligible for~~ ~~able to apply for an~~ annual fee waiver at Council's waste facilities. These activities are reliant on volunteers and community groups and do not ~~incur~~ ~~generate~~ any income for the groups involved. Approval will only be provided if ~~they groups~~ meet the criteria ~~in of~~ this policy.
- 3.2 ~~Council will provide in-kind support to~~ ~~As part of the~~ Clean up Australia Day ~~event, Council provides in-kind support to the event~~ through the collection ~~of~~ and free disposal of waste. This may also apply to other clean-up activities on Council land.
- 3.3 All requests for free waste management services ~~will need to~~ ~~must~~ be made in writing using the ~~Fee~~ ~~W~~waiver form and any additional

documents as requested, at least one month before it is required. Approval will ~~then be~~ given for a period of ~~for one year or for the a~~ single event.

3.4 ~~Groups-Applicants will need to be able to~~must demonstrate they have strategies in place to reduce the occurrence of dumping at collection sites and ~~to ensure that every effort is made~~ to divert waste from landfill where possible.

3.5 Groups that are approved for free waste disposal will be limited to:

- Domestic waste only, no building or hazardous materials.
- Up to a total of three (3) tonnes or six (6) x 0.5 cubic metre loads per financial year for waste going to landfill.
- Any waste in excess of the above will be charged in accordance with the current fee schedule.

3.6 Electronic waste, tyres and mattresses will be charged at the current fee as these items are banned from being disposed of into landfill, and/or are difficult to recycle.

3.7 Approval will be provided by the Manager ~~Parks &~~ Waste Services and/or, as an alternative approver, the General Manager Infrastructure & Assets Development.

3.8 All attempts must be made to sort and recycle ~~the~~ waste being brought in for free. If no attempts are made ~~where and~~ it is clear items ~~can could~~ easily be separated and recycled, the group will be charged for disposal at the appropriate rates.

3.9 Event organisers should budget for waste management services as part of their event and consider applying for grants to pay for ~~the~~ waste management services.

3.10 Any clean-up activities organised by groups that request free waste disposal ~~needs to~~must be a ~~Council-n~~ approved clean up activity ~~by Council that has with~~ the required insurances and Occupational Health and Safety plan as per Council requirements.

3.11 Environment Protection Authority (EPA) Landfill levy costs (tonnes of waste to Mildura Landfill) from approved free disposal will be recorded by the Mildura Landfill weighbridge to calculate payment for landfill levy and to report on the amount of free waste disposal as required.

3.12 In the event of an emergency or disaster, Council may apply to the EPA for a levy exemption to assist the community in managing disposal of waste from these events. Council may also waive landfill fees for ~~these persons~~ people directly affected by the emergency or disaster.

3.13 If regulatory or other circumstances change that may impact landfill operations and gate fees, Council reserves the right to amend or withdraw any fee waivers.

#### 4. Implementation

- Manager ~~Parks & Waste Services~~ and the Waste Management Coordinator:
  - Ensure that requests by groups for free waste services are addressed in a timely manner.
- Team Leader Weighbridge and Reporting:
  - Ensure staff manage and monitor the fee waivers for the organisations that are approved.
  - Ensure records are kept on the tonnes or volumes of waste brought in.

## 5. Definitions

EPA Victoria	Environment Protection Authority Victoria is the State Government regulatory body for waste management
Landfill levy	Monetary amount paid for every tonne of waste that is disposed into landfill that is paid to EPA Victoria
Waste Management Services	Includes waste disposal, event bins and street sweeping services.
Waste to landfill	Waste items that cannot be recycled and will be landfilled
<u>Groups Eligibility Criteria</u>	<ul style="list-style-type: none"> <li>• Provides services within the Mildura Rural City Council municipality.</li> <li>• Be recognised by Council as a legitimate fundraising or community group</li> <li>• Not currently receiving operating funds from Council, State or Federal Government sources</li> <li>• Is a Non-Government Organisation (NGO)</li> <li>• The activity the group is undertaking will result in a community benefit</li> </ul>

## 6. Legislation and other references

### 6.1 Legislation

For further information related to this policy see:

- Environment Protection Act 2017

## 6.2 Documents

This Policy is implemented in conjunction with the following documents:

- CP010 - Events Funding and Support Policy
- CP100 - External Private Works Policy
- Waste Disposal Fee Waiver Form

## 6.3 Risk Assessment Reference

*Please tick the corporate risk(s) that this policy is addressing.*

Risk Category	✓	Risk Category	✓
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	✓



## 15.7 ADOPTION OF STORMWATER DRAINAGE ASSET MANAGEMENT PLAN 2023-2027

File Number: 08/01/07

Officer: General Manager Infrastructure & Assets

### 1. Summary

The purpose of this report is to seek Council adoption of the Stormwater Drainage Asset Management Plan 2023 – 2027.

### 2. Recommendation

**That Council adopt the Stormwater Drainage Asset Management Plan 2023 – 2027 as presented.**

### 3. Background

The Stormwater Drainage Asset Management Plan forms part of Mildura Rural City Council's (Council) Asset Management Framework.

This framework provides a strategic and financial view of how Council proposes to manage the portfolio of assets that it owns and controls by informing Council on the maintenance, renewal, acquisition, expansion, upgrade disposal and decommissioning of each class of infrastructure.

The framework consists of the following documents:

- Asset Plan 2022 – 2031 (section 92 *Local Government Act 2020* requirement)
- Asset Management Policy CP031
- Asset Management Strategy 2020
- Roads and Footpaths Asset Management Plan 2023 – 2027 (for adoption)
- **Stormwater Drainage Asset Management Plan (for adoption)**
- Buildings and Facilities Asset Management Plan (under review)
- Public Open Space Asset Management Plan 2021 – 2025

An extensive review was undertaken on the format of Council's Asset Management Plans, and this is the third of the four plans to be presented in the new format. The intent of the review was to develop inviting, community-friendly plans, using simple language to foster an understanding of how Council proposes to manage assets under its ownership and control.

### 4. Consultation Proposed/Undertaken

Community values and priorities relating to infrastructure assets were gathered through extensive engagement activities during the development of the Community Vision 2021 – 2040 and Council Plan 2021 – 2025.

The plan was circulated for team leader, coordinator and senior leadership team review in October 2023 with feedback incorporated into the final draft.

**5. Discussion**

The objective of asset management is to ensure that assets provide their required levels of service in the most cost-effective manner both now and into the future. The Stormwater Drainage Asset Management Plan 2023 – 2027 focuses on the management of Council's drainage pipes, pits and drainage basins. This plan specifies the requirement for effective management of this asset group and the corresponding financial implications.

The plan is structured to provide relevant detail on the following elements, which are key drivers in successful and sustainable asset management:

- Levels of Service
- Future Demand
- Lifecycle Management
- Risk Management
- Financial Summary
- Asset Management Practices
- Improvement and Monitoring

The Stormwater Drainage Asset Management Plan 2023 – 2027 represents current and identified future practices.

**6. Time Frame**

The Stormwater Drainage Asset Management Plan covers the period 2023 to 2027. The condition and financial data in this plan will be reviewed annually, with a full update completed every four years.

**7. Strategic Plan Links**

This report relates to the Council Plan 2021-2025 in the Strategic Direction:

Place:

*Outcome to be achieved:*

- Sustainable infrastructure that meets the current and future community needs

Leadership:

*Outcomes to be achieved:*

- A financially sustainable organisation
- Serve the community by providing great customer experience, value for money and quality services

**8. Asset Management Policy/Plan Alignment**

The review and update of this Asset Management Plan has been undertaken in alignment with the principles of the Asset Management Policy CP031 and in accordance with Council's Asset Management Framework.

**9. Implications****Policy**

The review and update of this Asset Management Plan has been undertaken in alignment with the principles of the Asset Management Policy CP031.

**Legal/Statutory**

This report was prepared in alignment with the principles of the *Local Government Act 2020*.

**Financial**

The adoption of this Asset Management Plan will provide projection of whole of life costs for this asset class based on current levels of service forecast to 2032 and will inform the Long Term Financial Plan.

**Environmental**

Current and potential future environmental impacts, including climate change are addressed when reviewing and updating the Asset Management Plan.

**Social**

This Asset Management Plan outlines the valuable service that stormwater drainage assets provide to the community, and the contribution to its lifestyle, health and wellbeing. The elements of the plan will better inform investment decisions that will yield a more sustainable service delivery model for the community.

**Economic**

Consideration for future generations on the impact of lifecycle costs of assets versus the benefits received (intergenerational equity) is a key driver in the development of all documents in the Asset Management Framework.

**10. Risk Assessment**

By adopting the recommendation, Council will not be exposed to any significant risk.

**11. Conflicts of Interest**

No conflicts of interest were declared during the preparation of this report.

**Attachments**

- 1 [!\[\]\(53bbead7c6301fdaad0e6a4142d703bc\_img.jpg\) Stormwater Drainage Asset Management Plan 2023 - 2027](#)



# Stormwater Drainage Asset Management Plan

2023-2027



Mildura Rural City Council









## Acknowledgment of Country

Mildura Rural City Council acknowledges the Traditional Owners and Custodians of the land, which now comprises the Mildura Rural City municipality. We pay our respects to Elders past and present and celebrate and respect their continuing cultures and acknowledge the memories of their ancestors.







# Table of Contents

- 3 Acknowledgment of Country
- 6 Executive Summary
- 7 Integrated strategic planning and reporting framework and outcomes
- 9 Stormwater Drainage Infrastructure Summary
- 10 Introduction
- 12 Our Levels of Service
- 16 Our Future
- 18 Our Management of the Asset Lifecycle
- 25 Our Management of Risks
- 28 Our Financial Summary
- 33 Our Principles and Practices
- 37 Our Improvements and Monitoring
- 38 Appendices



## Executive Summary

The objective of asset management is to ensure that assets provide their required levels of service in the most cost-effective manner both now and into the future. This asset management plan focuses on the management of Mildura Rural City Council's stormwater drainage assets. This plan specifies the requirements for effective management of this asset group and the corresponding financial implications. The condition and financial data in this plan will be reviewed annually, with a full update completed every four years.

***Our Community Vision outlines what is valued and what should be prioritised for our Stormwater Drainage assets.***

### Our Community Values

- Good public facilities and infrastructure
- Prompt and respectful service
- Efficient planning and use of public resources

### Our Community Priorities

- Responsible financial management
- Engaging community in decision-making and listening to feedback
- Maintenance and safety

### Our Council Plan

Effective management of Mildura Rural City Council's stormwater drainage assets enables Council to demonstrate its commitment to the aspirations of 'Our Community Vision' by achieving the following key strategic outcomes of the Council Plan.

- Sustainable infrastructure that meets the current and future community needs
- A financially sustainable organisation
- Serve the community by providing great customer experience, value for money and quality services
- Implement an integrated approach to planning, monitoring and performance reporting to ensure Council is accountable to the community
- Regularly communicate information about Council decisions, projects, services, strategies, and performance

### Our Asset Management Strategy

"Deliver the required level of service at the lowest lifecycle cost for our community."

Council's Asset Management Strategy 2020 is an internally focused strategy designed to provide strategic direction on the development and refinement of the organisation's asset management framework, systems and practices to:

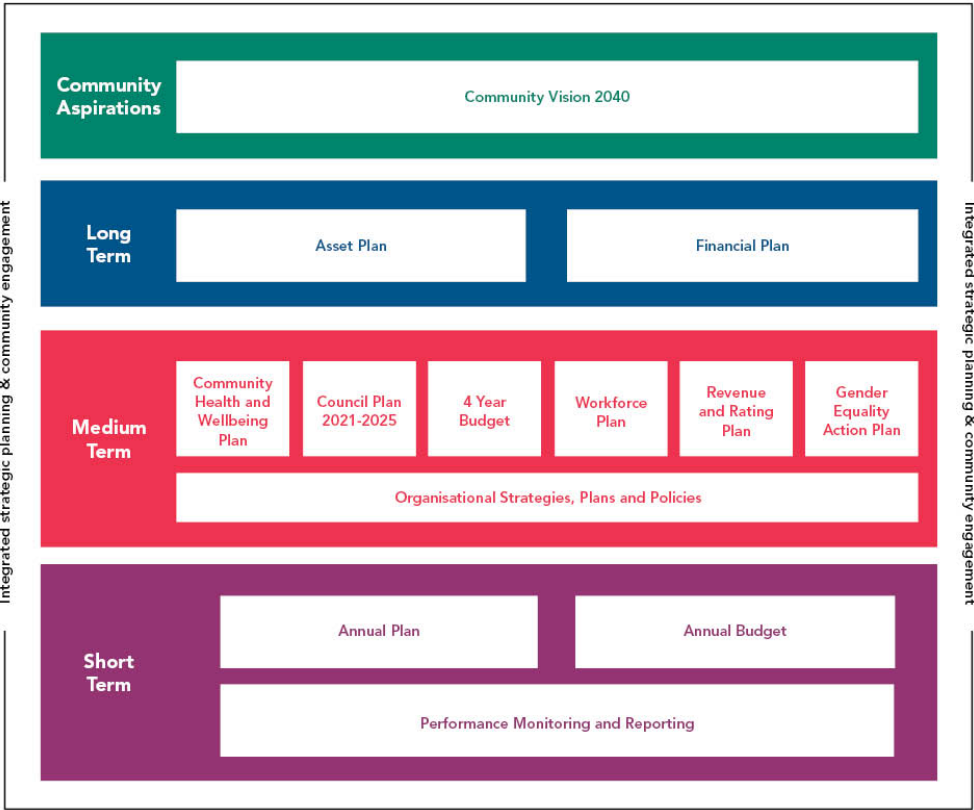
- Effectively and systematically manage all assets over their lifecycle
- Align asset management plans and systems with organisational goals and outcomes
- Provide a framework for long-term asset planning and development for capital and/or maintenance works
- Integrate effective management of assets with service planning

### Our Consultation

Community input was gathered, and consultation undertaken during the development of the Community Vision and Council Plan. This community input has been reviewed and incorporated in this Stormwater Drainage Asset Management Plan.

Future revisions of this plan will incorporate deliberative community engagement to guide Council's approach to managing stormwater drainage assets.

# Integrated strategic planning and reporting framework and outcomes



### Our Stormwater Drainage Assets

The function of the stormwater drainage system is to protect people, property, public health and the environment by safely and efficiently collecting, transporting and disposing of stormwater runoff. Stormwater drainage systems represent significant investment by the community and is vital to its health and wellbeing.

Assets featured in this plan:



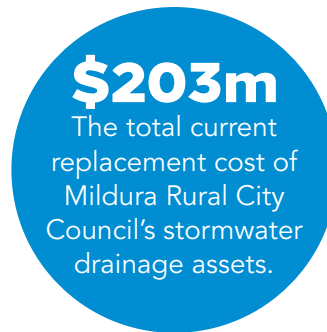
**Stormwater Pipes**



**Stormwater Pits**



**Drainage Basins**



The projected renewal expenditure necessary to meet the service standards for these assets averages approximately \$3.7M per year over the next 10 years. This is the average annual level of spend required to ensure all assets are maintained in accordance with current standards and service levels and renewed at appropriate times. Actual annual expenditure requirements will differ from year to year as specific assets are due to be renewed. The total expenditure required to meet the service standards for stormwater drainage versus the allocated budget, results in a funding surplus of approximately \$20,000 per year over the next 10 years. The financial sustainability of delivering stormwater drainage to the community is identified as neutral in 2022/2023 financial year dollar value. Future risk and shortfalls are displayed within the plan.

### Our opportunities for improvement

The development of this plan has highlighted areas for improvement in the effective assessment and management of our stormwater drainage assets. These are included as tasks in Our Improvements and Monitoring section of the plan. Immediate tasks include:

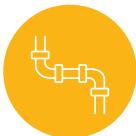
- Improve accessibility to asset information and data.
- Rolling inspection forecasted from 2023 to 2026 with an aim to cover 100% of network.

# Stormwater Drainage Infrastructure Summary

## Infrastructure

Channels	Drains	Gross Pollutant Traps
Pits	Weirs	Lakes
Culverts	Pipes	Swales
Headwalls	Basins	

### Stormwater Pipes



\$131m

### Stormwater Pits



\$52m

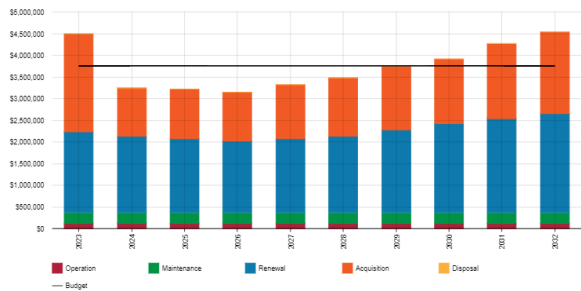
### Drainage Basins



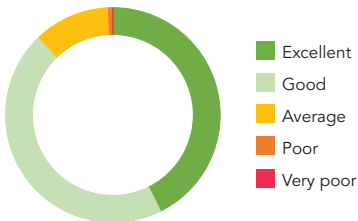
\$20m

## Total Value of Assets: \$203m

### Expenditure Projection



### Average Condition



## Introduction

The function of Mildura Rural City Council's stormwater drainage assets is to protect people, property, public health and the environment by safely and effectively collecting, transporting and disposing of stormwater. Council has an obligation to the community to manage the assets to ensure that the standard of services is achieved and in a manner that also meets environmental requirements. Stormwater drainage assets must be properly maintained and developed to continue to provide adequate service and benefits now, and for future generations.

### Our Plan

This plan outlines Council's approach to the management of stormwater drainage assets, compliance with regulatory requirements and proposed funding requirements to provide the required levels of service. Our community is sensitive to the need to conserve our available water and protect the river system for the future of the region and the stormwater drainage service plays a role in this. This plan demonstrates how Council will achieve this outcome by applying the principles of asset management as set out in the Asset Management Policy and Strategy, and achieve the asset management mission to:

***"Deliver the required level of service at the lowest lifecycle cost for our community"***

The key fundamentals of asset management are:

- Taking a lifecycle approach
- Developing cost-effective management strategies for the mid to long-term
- Providing a defined level of service and monitoring performance
- Understanding and meeting future demand through demand management and infrastructure investment
- Managing risks associated with asset failures
- Continuous improvement in asset management practices

The vital contribution of stormwater drainage services towards social, economic, and environmental benefits include:

- Quality and reliability
- Improved personal and societal health and wellbeing
- Safer communities through Crime Prevention Through Environmental Design (CPTED)
- Increased environmental awareness, climate adaption and stewardship in the community
- Drainage to natural areas provide flora/fauna habitats and protection
- Protects property from flooding

The plan is structured to provide relevant detail on the following elements, which are key drivers in successful management of stormwater drainage now and into the future:

- Levels of Service
- Future Demand
- Lifecycle Management
- Risk Management
- Financial Summary
- Asset Management Practices
- Improvement and Monitoring



### Key Stakeholders

Stormwater drainage assets are used by community and industry. It is critical that assets are provided, maintained, and renewed based on need and fit for purpose. Varying levels of engagement is necessary with the following stakeholders when Council seeks input in relation to determining levels of service and intervention levels. This should be delivered in accordance with Council's Community Engagement Policy (CP020) to ensure compliance with the Local Government Act 2020.

- Community
- Local Government Authority (Council)
- State and federal Government departments
- Lower Murray Water
- Executive Leadership Team
- Service Managers
- Asset Managers
- Maintenance Managers
- Financial Services
- Strategic Asset Systems



## Our Levels of Service

The adopted levels of service for stormwater drainage assets are based on legislative requirements, community consultation and expectations, and strategic goals. The primary objective of stormwater drainage assets is that they are safe, convenient, defined, regularly maintained, and meet the needs of users.

### Strategy Development feedback:

Community priorities and issues were gathered during the consultation process of developing the Public Open Space Strategy. These priorities and issues will help guide the direction of provision of stormwater management areas and asset planning.

### Council Plan 2021-2025

The Council Plan contains the following outcomes and priorities which relate to stormwater drainage:

- Sustainable Infrastructure that meets current community needs
- A financially Sustainable organisation
- Provide safe public spaces and facilities
- Create and maintain welcoming open spaces that are accessible and connected
- Implement an integrated approach to planning, monitoring and performance reporting to ensure Council is accountable to the community.
- Regularly communicate information about Council decisions, projects, services, strategies, and performance



### Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of Stormwater Drainage services are outlined below.

Legislation	Requirement
Building Act 1993, Building regulations 2018 & Plumbing Regulations 2018	The Act sets out the legal framework for the regulation of construction of stormwater and other structures, stormwater standards and maintenance of specific stormwater safety features in Victoria. The Regulations are derived from the Act and contain, amongst other things, the requirements relating to stormwater permits and stormwater inspections.
Catchment and Land Protection Act 1994	Includes setting up a framework for the integrated management and protection of catchments (S1). The Act establishes the catchment management authorities (S11).
Emergency Management Act 2013	Requires Council to have a Emergency Management Plan to address local emergency risks, This may include hazards arising from the storm water flows in the drainage system.
Environment Protection Act 2017	Creates a legislative framework for the protection of the environment in Victoria having regard to the principles of environmental protection.
Local Government Act 2020 & Local Government (Planning and Reporting) Regulations 2020	Sets out the role, purpose, responsibilities, and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Occupational Health and Safety Act 2004	Aims to secure the health, safety, and welfare of people at work. It lays down general requirements that must be met at places of work in Victoria. The provisions of the Act cover every place of work in Victoria.
Occupational Health and Safety Regulations 2007	Outlines minimum actions to be taken to comply with OH&S Act.
Planning and Environment Act 1987	Sets out legislative requirements for planning and environmental concerns in new and upgrade areas. It allows for the impact of asset construction and growth and sets parameters to trigger Council activities/actions.
Protection of the Environment Operations Act (NSW) 1997	The Acts primary focus is to protect, restore and enhance the quality of the ecology within NSW. This act is applicable to MRCC as it disposes portions of stormwater into the Murray River.
State Environment Protection Policy, Waters of Victoria	Sets the framework for government agencies, businesses, and the community to work together, to protect and rehabilitate Victoria's surface water environments
Water Act 2000	Applies to the management of the use of water resources including conservation, protection, and quality of discharges in waterways.



### Service Levels Commitment

The levels of service defined in this section will be used to:

- Clarify the level of service that our customers should expect
- Identify works required to meet these levels of service
- Enable Council and community members to discuss and assess the suitability, affordability, and equality of the existing service level and to determine the impact of increasing or decreasing this level in future

### Current Levels of Service

Output	Service level	Technical performance	Customer performance
All Stormwater Drainage Assets are safe and well maintained	<p>&gt;=90% of the network above intervention level</p> <p>100% Condition inspection completed via rolling inspection every 5 years</p>	<p>98% percent of network above intervention level</p> <p>107 defects were identified in the financial year of 2022/23</p>	
Stormwater meets the needs of users	<p>Improvement in satisfaction survey performance</p> <p>Achieve reduction of customer related requests and complaints</p> <p>Cost of Service</p>	<p>100% customer interaction data collected via CRM software</p>	<p>Customer related requests and complaints: 2022/23 = 162, 2014/15 = 51</p> <p>Average costing per rateable property: 2022/23 = \$106, 2014/15 = \$54</p>





## Our Future

This section of the plan analyses potential factors affecting demand including population growth, social and technology changes. The impact of these trends is examined, and strategies recommended as required to modify demand without compromising customer satisfaction.

### Demand Forecast

Factors affecting demand include (but are not limited to) population change, changes in demographics, seasonal factors, consumer preferences and expectations, economic factors, and environmental awareness. The population for Mildura Rural City Council was 55,937 in 2021 and is projected to grow to around 62,550 by 2031, which will have an impact in the provision and maintenance of stormwater drainage assets.

Council rate capping is having an impact on effectively managing assets as there are insufficient funds to manage existing assets to agreed levels of service, or to provide new assets desired by the community.

The demand for local government stormwater drainage infrastructure is high, with stormwater drainage highly valued and used by the local community. There will also continue to be an ongoing demand for renewing existing infrastructure as it completes its useful life.

The following trends are likely to arise due to external influences and societal changes:

- Stormwater harvesting
- Water sensitive urban design initiatives
- Future climate change adaptation
- Legislative and policy influences
- Changing community needs
- Population trends
- Community desire to access and use stormwater drainage reserves as open space

Consideration will be given to these trends in managing and planning for infrastructure, within the fiscal constraints of a rate capping environment and the community's capacity to pay.

### Demographics

Demographic indicators and the implications for open space planning are detailed in section 3 of Council's Public Open Space Strategy. Where this is relevant to stormwater drainage asset management is Council's forecast population growth, an overall low population density with much of the population residing in the Mildura and surrounding areas. Increasing community expectation for high quality open space and an increasing demand for environmental stewardship. The 2023 liveability census supports our community sentiment with *'medium density suburbs with diverse housing options, green space and "local centres" outperforming outer ring suburbs or high-rise havens'*.

These competing community demands for will impact the demand placed on our stormwater drainage asset network now and into the future.

The topography of Mildura and broader MRCC area is quite flat, although there are some minor variations in localised landscapes. To address this, we need to consider innovative solutions to stormwater management beyond traditional neighbourhood drainage basins. Hydrological modelling and Water Sensitive Urban Design (WSUD) principles should be considered in the future to address these impacts. Hydrological modelling will indicate land cover changes, and that adaptation efforts will need to adopt a variety of approaches in both existing and growth zones.

### Innovation

The following outlines the potential for improvements in efficiency due to evolving technology and innovation.

- Improvements in CCTV or pipe inspection technology, which can include more cost-effective methods of monitoring stormwater networks
- New pipe materials. Obsolete pipe is being replaced with modern more cost effective and appropriate materials such as poly pipes and reinforced concrete.
- Innovative urban greening planning and enhanced stormwater management (green-blue planning)

### Demand Management

The key long-term strategy is to manage demand so that services can still be provided into the future at a reasonable cost.

Council currently manages demand in relation to stormwater drainage through several corporate and strategic documents, including:

- Community Vision 2040
- Council Plan 2021-2025
- Asset Plan 2021-2031
- Financial Plan 2021-2031
- Asset Management Strategy 2020

### Climate Change

The current and predicted change to climate has the potential to significantly impact on a range of stormwater drainage assets. Forecast impacts of climate change include the risk of increased summer temperatures, prolonged periods of extreme/high temperatures, prolonged periods of drought, and flooding.

Forward planning is required to provide a stormwater network which is resilient to the impacts of climate change and can adapt to meet the needs of the community and the natural environment into the future.

Forward planning includes undertaking an asset vulnerability assessment to determine the risks associated with stormwater drainage due to climate change. This needs to include cost implications associated with different emission scenarios and which assets are likely to be impacted in the future. We need to understand the cost implications of climate change so that we can ensure intergenerational equity by spreading the costs equitably over time.

Community Vision 2021-2040 contains the values, challenges and priorities our community want Council to consider when planning for the future. In March 2020 Council declared a state of climate emergency requiring urgent action by all levels of government. One major target Council has identified in the fight against climate change is sustainability. Sustainability is about more than just our natural environment. We value sustainable development, sustainable communities and financial sustainability. We recognise that resources are finite and must be used responsibly to meet our current needs without compromising the needs of future generations.

### Stormwater Drainage in New Developments

Mildura Rural City Council has seen a steady growth in recent years, particularly in the Mildura city and surrounding areas. New developments have new assets that are frequently handed over to Council to manage thereafter. Stormwater drainage assets in some new development areas are tied to Development Contributions Plan that include the provision of stormwater drainage assets. The Council budget currently commits over \$4 million per annum to DCP projects, of which stormwater drainage assets form a substantial part of.

All new development proposals will need to demonstrate how they meet Council's standards for stormwater management. WSUD principles and opportunities for integrated open space in alignment with Council's Public Open Space Strategy are to be considered.

### Drainage and unembellished areas:

Council's Public Open Space Strategy has identified a community desire for stormwater management areas to be dual purpose and made available and accessible as open space.

There are a high number of drainage reserves which are fenced and/or signed to restrict community access, which may have had the potential to also provide a recreational function if designed to do so. It is acknowledged that it will not be physically or economically feasible to provide recreational value at all these drainage reserves, but consideration should be given to this in areas where open space provision has been identified.

There are also numerous parcels across the open space network which have not been embellished. Many of these parcels of land were raised during community engagement and embellishment into a recreational park is one option available to meet expectations and needs of the community.

## Our Management of the Asset Lifecycle

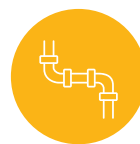
Council's Asset Management Policy and Strategy emphasises that asset management must take a whole of organisation approach to achieve the Council vision and long-term strategic objectives. The sustainable management of assets throughout their lifecycle is the responsibility of several areas across the organisation – those that manage the service to those who maintain the infrastructure. Details of roles and responsibilities can be found in Our Principles and Practices section of this plan.

This section outlines asset details including condition information and uses Asset Management fundamentals to develop broad strategies and specific work programs to achieve the service standards previously outlined. It presents an analysis of available asset information and the lifecycle management plans covering the work activities to manage stormwater drainage assets.

### Our Stormwater Drainage Assets

Mildura Rural City Council's stormwater drainage provide a valuable service to the community, represents a significant multi-generational investment, and is vital to the health and wellbeing of the community.

These assets must be properly maintained and developed to continue to provide adequate service to benefit present and future generations. Stormwater drainage assets are divided into functional categories as they provide different roles within the network. The three level categories are:



**Stormwater Pipes**

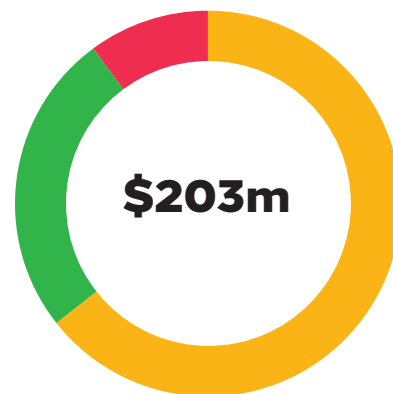


**Stormwater Pits**



**Drainage Basins**

### Total Current Replacement Cost of Stormwater Drainage assets



- Stormwater Pipes
- Stormwater Pits
- Drainage Basins

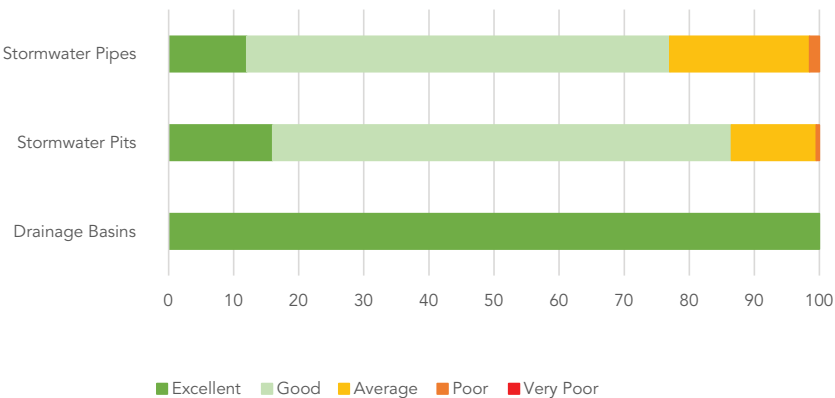




Category	Asset	Quantity	Replacement Cost
Stormwater Drainage	Stormwater Pipes	340,528m	\$130,975,146
Stormwater Drainage	Stormwater Pits	12,231	\$51,864,163
Stormwater Drainage	Drainage Basins	135	\$20,612,989

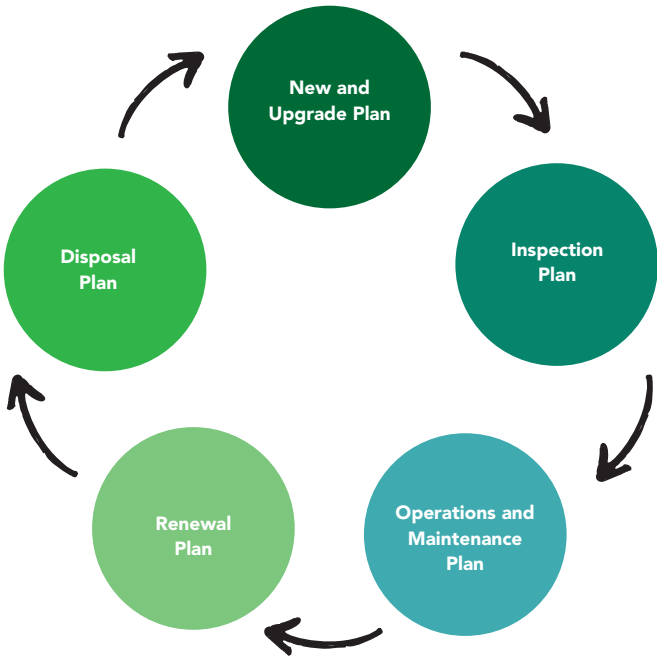
**Overall asset condition**

Asset condition has been determined for Council's stormwater drainage assets. Council is committed to regular condition data collection to mitigate risk and make informed decisions when formulating forward Capital Works Programs. Asset condition is usually determined through field observations of defect parameters. As at writing, condition inspections are carried out by third party contractors.



A majority of Councils stormwater drainage assets are in good condition. Typically, maintenance costs are far less than the cost to renew assets. The most cost-effective approach will be to ensure assets are appropriately maintained during their lifecycle to avoid having to prematurely renew the assets.

Asset Lifecycle Activities

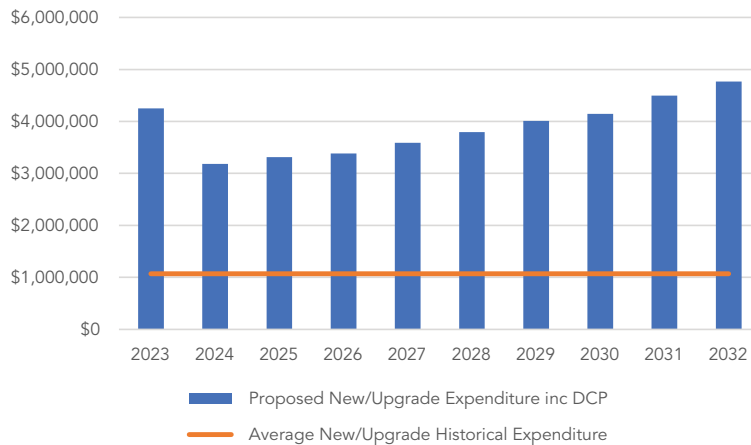


### New and Upgrade Plan

Provides a program of works to create new assets or upgrade existing assets. Primarily driven by community, growth, social and/or environmental priorities.

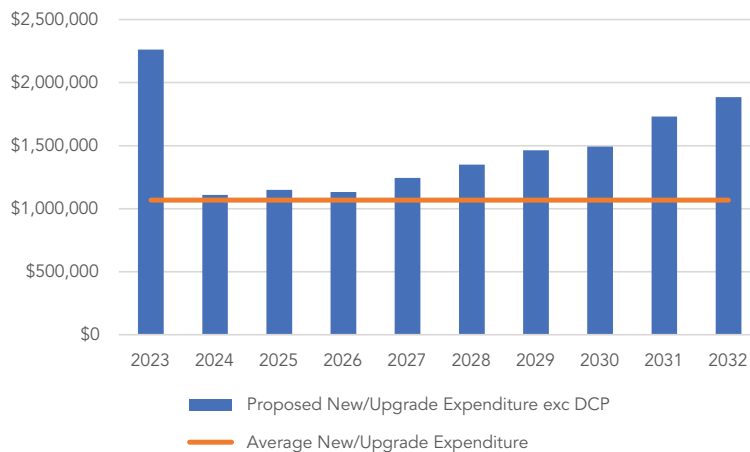
All new works proposals should be assessed in terms of their lifecycle costs i.e. cost to operate and maintain the asset. Increasing the asset network will typically increase operational and maintenance costs. The plan is to monitor and report on these trends in the future.

The forecast used for this plan is based on data listed in Council's 10-year capital works plan.



Strategies are currently being developed which will better inform the new / upgrade capital works program. The first chart includes Development Contributions Plan (DCP) expenditure from year 2022, where the second chart excludes DCP expenditure.

Average historical spend is represented in both charts for comparative purposes



Population growth, demographic changes and addressing climate impacts will increase future capital works programs. Addressing community demand for accessible and useable (integrated) stormwater management areas as open space will result in a significant increase in both the capital works program and cost to operate and maintain the assets. The cost of these strategic actions will be assessed against the finite resources available ensuring they are strategically allocated for maximum community benefit. These costs will be factored into future versions of this plan.



### Inspection Plan

Inspections are undertaken to guide maintenance and renewal activities and to proactively identify any risks or hazards that require immediate attention.

Category	Inspection Type	Frequency	Responsibility
Stormwater Pipes	Maintenance and Defect Inspections	Every 6 Months	W&I, DM
	Condition Inspection	5 Year Rolling Inspection	F&A, SAS
Stormwater Pits	Maintenance and Defect Inspections	Every 6 Months	W&I, DM
	Condition Inspections	5 Year Rolling Inspection	F&A, SAS
Drainage Basins	Maintenance and Defect Inspections	Every 6 Months	W&I, DM P&R, P&G
	Condition Inspections	5 Year Rolling Inspection	F&A, SAS

**W&I DM** Works and Infrastructure Drainage Maintenance  
**F&A SAS** Facility and Assets Strategic Asset Services  
**P&R PG** Parks and Recreation Parks and Gardens

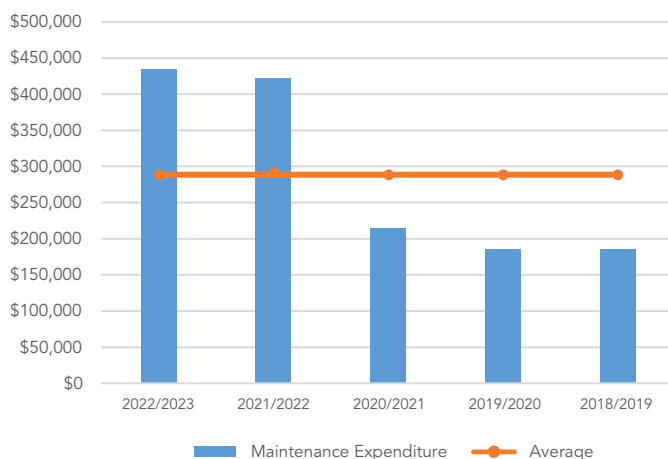
### Operations and Maintenance Plan

Maintenance activities are undertaken to ensure efficient operation and serviceability of the assets. This will ensure that the assets retain their service potential over the course of their useful life.

Routine maintenance is the regular on-going work necessary to keep assets operating, including instances where portions of assets fail and need immediate repair to make the asset operational again. Maintenance includes reactive and proactive work activities.

- Reactive maintenance is unplanned repair work carried out usually in response to service requests.
- Proactive maintenance is repair work that is usually identified through routine inspections.

Maintenance expenditure trends for stormwater drainage asset are shown below. This trend is likely to increase with the addition of assets handed over to Council from new subdivisions.



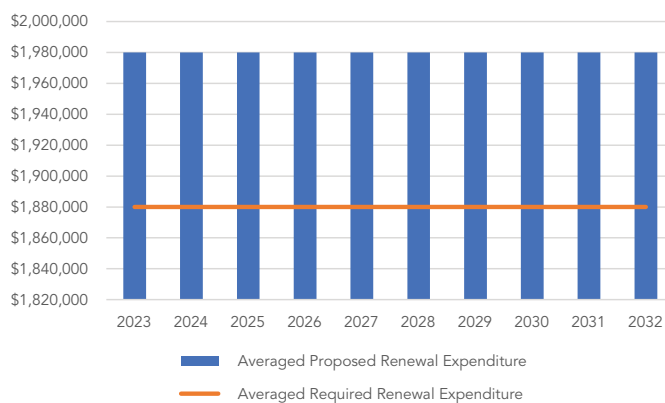
### Renewal Plan

Provides a program of renewal for individual assets.

Deteriorating asset condition primarily drives renewal needs, with increasing maintenance costs also considered.

Renewal expenditure is major work that restores, rehabilitates, or replaces an existing asset to its original service potential. Assets requiring renewal are identified from remaining life estimates from condition assessments. Proposed renewals are reviewed to verify accuracy of remaining life estimates and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled into future capital works programs.

### Required vs Proposed Renewal Expenditure



Projected future renewal expenditure costs are summarised in this chart.

The required renewal expenditure is compared to the available budget, which has an averaged surplus of \$100,753. Over the 10-year planning period the renewal surplus is projected to grow to \$1,007,534

Renewal works may be deferred if the cost is beyond the current financial ability to fund. This can occur when there are short term renewal profile peaks, or higher priority works required on other infrastructure groups. When renewal works are deferred, the impact of the deferral on the asset's ability to provide the required level of service will be assessed. Although the deferral of some renewal works may not impact significantly on the short-term operation of the assets, repeated deferral will create a liability in the longer term, and this needs to be taken into account before making a decision to defer.

### Disposal Plan

Provides a program of which assets will be disposed of in response to levels of service.

Council has no stormwater drainage infrastructure assets proposed to be decommissioned. As such, there is no funding required or expected from the decommissioning of any assets at this point in time.



## Our Management of Risks

The objective of the risk management process with regards to stormwater drainage is to ensure that:

- All significant operational and organisational risks are understood and identified
- The highest risks that need to be addressed in the short to medium term are identified
- Strategies and treatments to address risks are identified and applied
- An assessment of risks associated with service delivery from infrastructure assets has identified the most critical risks to Council.

The key risk management criteria relating to stormwater drainage include:

- Public health and safety
- Service provision
- Environmental and legal compliance
- Business interruption
- Financial risk (escalating costs in deterioration)
- Asset damage through storms, flooding, water damage or events such as accidents.

Increased temperatures associated with climate change increases the risk that assets will fail or need to be maintained earlier than expected. However, it is still unclear as to the exact impact of these changes. By assessing the assets level of vulnerability to climate impacts we are continuing to ensure that Council has the best possible information about its assets, and are able to better predict future demand and account for any potential required changes as a result of climate change.

The financial sustainability of delivering stormwater drainage assets to our community will be closely monitored and measured.

A growing renewal gap across Council's infrastructure portfolios will need to be addressed and managed appropriately, with treatments being explored through service planning and service profile development which is planned to occur during the life of this plan.

Risk	Consequence	Likelihood	Risk Rating	Treatments in place	Responsibility
Strategies, plans and objectives not aligned to community expectations	Moderate	Possible	Low	Council plan reporting Community Engagement Policy Integrated Planning Framework & Reporting Annual Community Satisfaction Survey	W&I F&A ED&D
Financial sustainability of service in a rate capped environment	Moderate	Likely	High	Service profile linking to infrastructure requirements and financials	F&A FS
Climate change	Moderate	Likely	High	Environmental Sustainability and Climate Change Policy, Towards Zero Emissions Strategy, Environmental Education Plan	W&I ED&D
Emergency impacts	Major	Possible	High	Municipal Emergency Management Plan, Municipal Relief and Recovery Plan, Standards	W&I ED&D
Injury/harm to people using Stormwater Drainage assets	Minor	Unlikely	Low	Regular inspection programs and rectification of defects	F&A W&I
Significant breach of legislation, policy	Moderate	Unlikely	Low	Operational policies and processes in place	F&A W&I ED&D
Confidence levels in asset data	Moderate	Possible	Moderate	Asset Management Strategy action to improve data management practices and processes, quarterly validation reports	F&A
Established development plans not in place for all localities	Moderate	Possible	Moderate	Regular review and update of development plans	W&I F&A ED&D SP

CP  
ED&D  
F&A

Community Partnerships  
Engineering Design & Development  
Facilities & Assets

FS  
W&I  
SP

Financial Services  
Works & Infrastructure  
Strategic Planning

## Assets at risk

Councils stormwater drainage assets have a number of risks that can affect how the network performs, some of these risk include:

- Assets are not reaching the life expectancy that is required
- Usage changes for stormwater drainage due to environmental and seasonal changes
- Confidence levels in service condition at outlying areas within Council boundaries
- Population growth and demographic changes altering demand on the network

While the risk of our stormwater drainage assets failing is low, treatment plans are in place including:

- Council projects are run through our contract management software
- Projects are designed to the appropriate standard for all Council run projects
- Development plans established and adopted across all areas of the municipality to provide consistent guidance and direction to all during decision making
- For developer run sub-divisions through the construction stage, hold points for inspections are stipulated and the inspections are carried out via remote CCTV providing the evidence required to satisfy the conditions of contract, the risk of premature failure of the asset is reduced
- Regular inspections completed by the Drainage Maintenance and Asset Preservation teams
- Advocating for stormwater drainage not under the control of Council to be maintained to a better standard

Work is being done with the Engineering Development and Delivery and Works and Infrastructure teams on building a more detailed risk chart for our most at risk stormwater drainage assets.



## Our Financial Summary

### Asset value

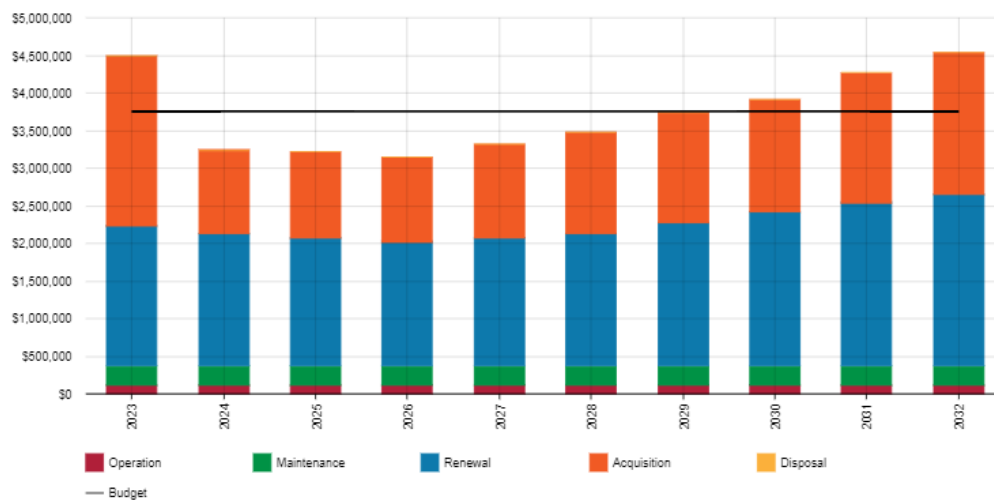
The value of Council's stormwater drainage is summarised in the table below.

Category	Current Replacement Cost	Depreciated Amount	Depreciated Replacement Cost	Annual Depreciation
Stormwater Pipes	\$130,975,146	\$104,851,660	\$26,123,486	\$916,991
Stormwater Pits	\$51,864,163	\$37,009,221	\$14,854,941	\$558,833
Drainage Basins	\$20,612,989	\$20,612,989	N/A	N/A
<b>TOTAL</b>	<b>\$203,452,299</b>	<b>\$162,473,871</b>	<b>\$40,978,428</b>	<b>\$1,475,824</b>

### Financial Projections

The chart below highlights the financial projections for planned operating and capital expenditure for stormwater drainage. The target is to retain relatively stable levels of operating expenditure for all asset types.

Projected expenditure is to be funded from Council's operating and capital budgets. The funding allocation is detailed in Council's 10-year Long Term Financial Plan (LTFP).



### Sustainability Report

Ideally, the renewal of assets should occur at the time that they require it to ensure that the service levels provided (through the assets) to the community can continue both now and into the future. Factors such as limited funds, increased customer demand and expectation, and statutory requirements can affect the ability to undertake renewal activities.

The Asset Renewal Funding Ratio (ARFR) represents how much is budgeted on renewals versus how much is required to be spent (Capital Renewal Planned Budget for a period / Capital Renewal Forecast Outlays for the period).

Target ARFR	Actual ARFR	Comments
80 – 100%	105%	ARFR indicates over-expenditure on budget for renewal projects. Calculations are extracted from information within Councils Long Term Financial Plan. Close observation is required on the proposed allocation versus actual expenditure displayed in the annual financial reports to avoid overspending. Strategies to meet target include reviewing existing service levels and intervention levels, accepting level of risk, closure or decommissioning assets.

Depreciation can also be used to indicate asset consumption, however due to the nature of how this is calculated (straight-line, age based) this is a less accurate measure of consumption, when comparing to the condition-based assessment of remaining useful life.

The long-term lifecycle sustainability indicator (depreciation model, including operational and maintenance expenditure) represents how much is budgeted on renewal, operations, and maintenance versus the depreciation amount plus forecasted operations and maintenance (Lifecycle Planned Budget / Lifecycle Forecast).

Lifecycle Forecast (average 10 years forecast ops, maint and depreciation)	Lifecycle Planned Budget (average 10 years planned budget ops, maint and depreciation)	Lifecycle Gap (Lifecycle Planned Budget – Lifecycle Forecast)	Mildura Rural City Council Target	Lifecycle Indicator (Lifecycle Planned Budget / Lifecycle Forecast)
\$2,254,582	\$2,355,335	\$100,753	100%	104%

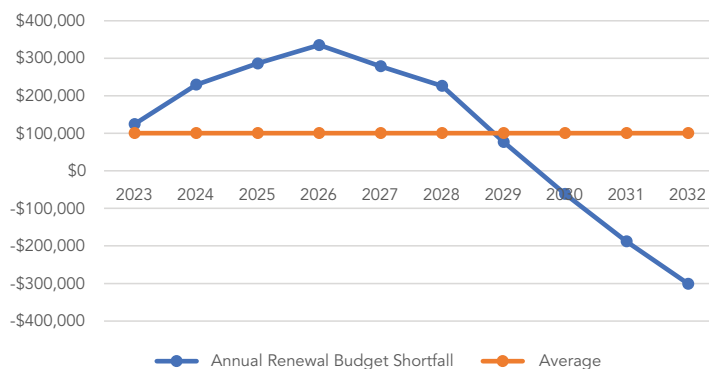


Budgeted Renewal and Shortfall (Renewal Gap)

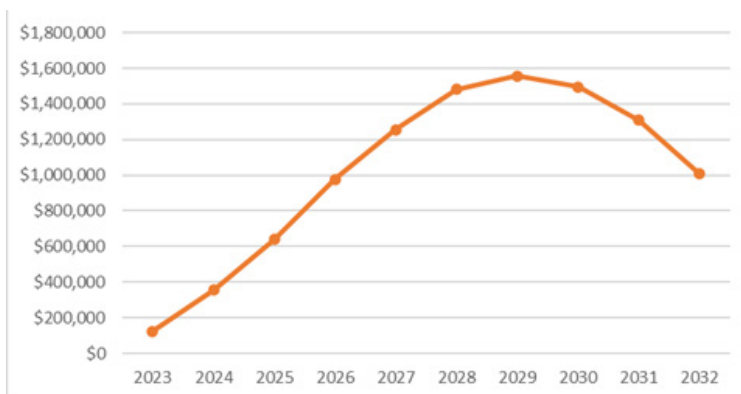
Year	Forecast Renewal	Planned Renewal Budget	Annual Forecast vs Planned Budget	Cumulative Renewal Budget Surplus
2023	\$1,856,533	\$1,981,282	\$124,749	\$124,749
2024	\$1,751,583	\$1,981,282	\$229,699	\$354,448
2025	\$1,695,010	\$1,981,282	\$286,272	\$640,720
2026	\$1,646,046	\$1,981,282	\$335,236	\$975,956
2027	\$1,702,727	\$1,981,282	\$278,555	\$1,254,511
2028	\$1,755,040	\$1,981,282	\$226,242	\$1,480,753
2029	\$1,904,273	\$1,981,282	\$77,009	\$1,557,762
2030	\$2,042,894	\$1,981,282	-\$61,612	\$1,496,150
2031	\$2,169,164	\$1,981,282	-\$187,882	\$1,308,268
2032	\$2,282,016	\$1,981,282	-\$300,734	\$1,007,534
Average	\$1,880,529	\$1,981,282	\$100,753 (*)	

(\*) = Surplus

Annual Renewal Budget Shortfall



Cumulative Renewal Budget Shortfall



### Long Term Financial Plan

The Long-Term Financial Plan projections for a 10-year planning period are detailed in the table below. Additional operation / maintenance expenditure to accommodate new assets has not been factored into these projections now. With the introduction of a requirement to provide lifecycle cost projections to support new and upgrade capital works proposals, the additional expenditure can and will be populated in future revisions of this plan.

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2023	\$2,261,195	\$122,592	\$251,461	\$1,856,533	\$0
2024	\$1,109,334	\$122,592	\$251,461	\$1,751,583	\$0
2025	\$1,149,258	\$122,592	\$251,461	\$1,695,010	\$0
2026	\$1,131,929	\$122,592	\$251,461	\$1,646,046	\$0
2027	\$1,244,100	\$122,592	\$251,461	\$1,702,727	\$0
2028	\$1,349,239	\$122,592	\$251,461	\$1,755,040	\$0
2029	\$1,464,071	\$122,592	\$251,461	\$1,904,273	\$0
2030	\$1,491,847	\$122,592	\$251,461	\$2,042,894	\$0
2031	\$1,730,098	\$122,592	\$251,461	\$2,169,164	\$0
2032	\$1,883,902	\$122,592	\$251,461	\$2,282,016	\$0

### Key Assumptions

This section details the key assumptions made in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this plan are:

- All costs are shown in 2022/2023 financial year dollar values.
- General assumptions have been made in the replacement of assets based on the asset type's modern day equivalent standard.
- The required renewal expenditure assumes general intervention levels that do not take into account the breakdown of the condition score into components of the asset and are based on the assumption that the whole asset will be replaced as opposed to its components.
- The required renewal expenditure is based on the current level of service provided to the community.
- Operational and maintenance expenditure is estimated based on the best available data from several areas. The breakdown of this expenditure "Asset Class" has been generalised where specific allocation is not possible due to budget structures.
- 0% growth rate has been applied to financial projections
- Additional operational / maintenance expenditure to accommodate new assets has not been factored into the financial projections







## Our Principles and Practices

This section identifies the principles, strategies, practices and guidelines supporting Asset Management at Mildura Rural City Council.

### Asset Management System (Framework)

The Asset Management System is “the set of interacting elements of an organisation to establish Asset Management policies and objectives, and the processes to achieve those objectives” (IS 55000). Key principles in ISO 55001 relating to the AM System include:

- “The organisation shall integrate the planning to achieve AM objectives with other organisational planning activities, including human resources, financial and other support functions” ISO 55001 Cl 6.2.2. This emphasises the importance of all business functions to AM. The AM System cannot stand alone but needs to integrate effectively across the organisation.
- The need for documentation to support the AM System.
- The AM System must be well communicated within the organisation and with other stakeholders and understood by all those who have responsibilities in the AM System.
- There must be provision for Management Review and organisations must be able to demonstrate management commitment to the AM System.

### Our Asset Management Documents:

- Asset Management Policy CP031 – sets guidelines for implementing consistent asset management practices across all areas of the organisation.
- Asset Management Strategy 2020 – outlines Council’s asset management principles and objectives, and provides an action plan targeting five key focus areas: Data and Information, Governance, Integrated Planning, Education and Knowledge and Service Planning.
- Asset Management Plans – there are four plans focusing on Council’s four major asset portfolios: Roads and Footpaths, Stormwater Drainage, Buildings and Public Open Space.
- Data Management Guidelines - provides a standardised approach in how Council structures, manages and maintains its asset data.
- Asset Plan - a plan that provides a strategic and financial view of how Council proposes to manage the assets it owns and controls.

### Standards and Guidelines

Asset Management practices and processes are guided by several legislative requirements and assisted by developed guidelines and standards:

- Local Government Act 2020 – sets out Council's asset management responsibilities and requirement to develop asset plans.
- Australian Accounting Standard 27 Financial Reporting by Local Governments 1996 – sets out the asset accounting requirements.
- Institute of Public Works Engineering Australasia (IPWEA) International Infrastructure Management Manual, NAMS – provides guidance and direction on asset management policy and plan development.
- AS ISO 55000:2014 Asset Management Overview, principles and terminology – provides guidance around frameworks for effective asset management.

### Asset Management Data System

Council utilises an asset management data system (AMDS) linked with QGIS as the Geographical Information System (GIS) to manage spatial asset data. IntraMaps is the corporate GIS platform which allows all staff to access cadastral, topographic, aerial information and asset data.

Predictive modelling is undertaken in the AMDS and Moloney's Financial Module.

### Data Confidence

Data confidence for stormwater drainage are classed as B Reliable based on the IPWEA data confidence scale below.

Confidence Grade	Description
<b>A Highly reliable</b>	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Data set is complete and estimated to be accurate +/-2%
<b>B Reliable</b>	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Data set is complete and estimated to be accurate +/- 10%
<b>C Uncertain</b>	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Data set is substantially complete but up to 50% is extrapolated data and accuracy estimated +/- 25%
<b>D Very uncertain</b>	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Data set may not be fully complete and most data is estimated or extrapolated. Accuracy +/- 40%
<b>E Unknown</b>	None or very little data held

### Roles and Responsibilities for Asset Management

The Local Government Act 2020 requires councils develop an integrated, longer-term and transparent approach to planning, organised around a ten-year community vision.

This, along with Council's Asset Management Policy CP031, emphasises the importance of taking a whole of organisation approach to asset management in order to achieve its vision and long-term strategic objectives.

Organisational asset management responsibilities are divided into four roles:

- Management of the Service** – Responsible for a service being delivered to the community and the interface between council and the community.  
**Responsibilities:** Service planning; service operations; asset need identification, modification, upgrade, or decommissioning / disposal
- Management of the Asset** – Responsible for how assets are managed, including overall capital works planning on an asset group through the engagement of service providers, maintenance managers and other stakeholders.  
**Responsibilities:** Asset design; capital works delivery; renewal and performance monitoring
- Management of Maintenance** – Responsible for ensuring the asset is functioning as designed to meet defined levels of service and industry standards. This is achieved by monitoring the asset through inspection programs and undertaking maintenance/operational activities.  
**Responsibilities:** Asset inspections and maintenance
- Governance of the Asset Management System** – Responsible for setting up frameworks, systems and processes that can be used across the organisation for asset management related activities.  
**Responsibilities:** Asset revaluations and other state/federal reporting; asset data management; asset management framework

Category	Management of the Service	Management of the Asset	Management of Maintenance	Governance of the AM System
Stormwater Pipes	ED&D	ED&D W& I	ED&D W& I	F&A SAS
Stormwater Pits	ED&D	ED&D W& I	ED&D W& I	F&A SAS
Drainage Basins	ED&D	ED&D W& I	ED&D W& I F&A	F&A SAS

**ED&D** Engineering Design and Development  
**W&I** Works and Infrastructure  
**F&A** Facility and Assets  
**SAS** Strategic Asset Systems





# Our Improvements and Monitoring

## Performance Measures

The effective performance of this plan will be measured by:

- The extent to which the long-term financial projections in this plan are incorporated into Council's long-term financial plan.
- The extent to which the long-term financial projections and trends are addressed in works programs, budgets, and business plans.
- The National Asset Management Assessment Framework's assessment on asset management plans

## Monitoring and Review

The condition and financial data in this plan will be reviewed annually, with a full review in accordance with Council's deliberative engagement practices completed every four years.

Subsequent updates including the review of condition and financial data will be approved by General Manager Infrastructure & Assets if changes are deemed immaterial to the delivery of the service, standards, and specifications. If the changes materially affect the service, standards, and specifications, it must follow the process of a full review.

## Improvement Plan

The following table lists the actions necessary to enhance stormwater drainage asset management within Council. The primary focus over the next four years will be to improve confidence levels in the data and information that informs the service levels and financial projections.

Task No	Task	Responsibility	2023	2024	2025	2026
1	Improve accessibility to asset information and data	F&A W&I ED&D CP		•		
2	Rolling inspection forecasted from 2023 to 2026 with an aim to cover 100% of network	ED&D F&A	•	•	•	•
3	Review and update development plans across all localities	CP W&I ED&D F&A SP	•	•	•	•

CP  
ED&D  
CP

Community Partnerships  
Engineering Design & Development  
Civic Compliance

F&A  
W&I  
SP

Facilities & Assets  
Works & Infrastructure  
Strategic Planning



## Appendices

### Appendix A: Planned Works 2023-2024

Project name	Asset Type
Sixteenth Street between Lethro Avenue to Main Street (PROJ/2084)	SW Pipes
Nichols Point Drainage Upgrade (PROJ/1670)	SW Pipes, SW Pits and SW Basins
Drainage Upgrade Works at Etiwanda Avenue (PROJ/1828)	SW Pipes and SW Pits
Drainage Upgrade Works at Etiwanda Avenue and Eleventh Street (PROJ/1839)	SW Pipes and SW Pits
Nichols Point Recreation Reserve Drainage Upgrade (PROJ/2177)	SW Pipes and SW Pits
Cabarita Drainage Upgrade (PROJ/1753)	SW Pipes and SW Pits

### Appendix B: Identifying risks and risk ratings

Risk identification for stormwater drainage Assets can be identified from several sources such as:

- Routine inspections
- Reports and complaints from the community
- Information obtained from incidents
- Advice from professional bodies
- Safety Audits
- Experience

Risk ratings are determined using the follow risk matrix:

	Consequences				
	Negligible (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)
(A) Almost Certain	Moderate	High	Extreme	Extreme	Extreme
(B) Likely	Low	Moderate	High	Extreme	Extreme
(C) Possible	Low	Low	Moderate	High	Extreme
(D) Unlikely	Low	Low	Low	Moderate	High
(E) Rare	Low	Low	Low	Moderate	High



## Appendix C: Glossary

<b>A</b>	<b>Asset</b>	An item, thing or entity that has potential or actual value to an organisation. For the purpose of this strategy, assets refer to infrastructure assets which fall under the four (4) major asset portfolios.
	<b>Asset Class</b>	Grouping of like assets within an asset portfolio.
	<b>Asset Hierarchy</b>	Asset groups divided into classifications in order to manage the assets according to their function and use. Hierarchies are typically based on the assets function, type or a combination of both.
	<b>Asset Management</b>	The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.
	<b>Asset Management Plan</b>	A plan developed for the management of an asset portfolio that combines technical and financial management techniques over the lifecycle of the asset to determine the most cost effective manner by which to provide a specific level of service.
	<b>Asset Management Policy</b>	Mildura Rural City Council Asset Management Policy CP031.
	<b>Asset Management Framework</b>	A set of documents, systems and processes that addresses the organisation's asset management responsibilities. In its simplest form an Asset Management Framework may just be the sum of the following documents; Asset Management Policy, Asset Management Strategy and Asset Management Plans.
	<b>Asset Management Strategy</b>	A plan containing the long-term strategies of Council in the management of its community assets. Strategic plans have a strong focus on achieving organisational sustainability and a vision for the future.
	<b>Asset Plan</b>	An Asset Plan is for the management of one or more infrastructure assets that combines multi-disciplinary management techniques (including technical and financial) over the life cycle of the asset in the most cost effective manner to provide a specific level of service.
	<b>Asset Portfolio</b>	Grouping of like assets which deliver a similar service to the community.

<b>C</b>	<b>Capital Expenditure</b>	Expenditure used to create new assets, renew assets, expand or upgrade assets or to increase the capacity of existing assets beyond their original design capacity or service potential. This expenditure increases the value of asset stock.
	<b>Condition</b>	The physical state of the asset.
	<b>Capacity</b>	Often referred to as utilisation, the maximum level of output that an asset can sustain to make a product or provide a service.
<b>F</b>	<b>Functionality</b>	Suitability or 'fitness for purpose' of an asset based on the service needs for current and future purposes.
<b>L</b>	<b>Level of Service or Service Levels</b>	Description of the service output for a particular activity or service area against which performance may be measured.
	<b>Lifecycle</b>	The time interval that commences with the identification of the need for an asset and terminates with the decommissioning of the asset or any liabilities thereafter.
	<b>Lifecycle Cost</b>	The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and the disposal costs.
<b>M</b>	<b>Maintenance</b>	All actions necessary for retaining an asset as near as practicable to its original condition, but excluding rehabilitation or renewal.
<b>O</b>	<b>Operating Expenditure</b>	Expenditure for providing a service, which is continuously required including staff salaries and wages, plant hire, materials, power, fuel, accommodation and equipment rental, on-costs and overheads. Operating expenditure excludes maintenance and depreciation.
<b>R</b>	<b>Renewal</b>	Works to replace existing assets or facilities with assets or facilities of equivalent capacity or performance capability.
	<b>Renewal Gap</b>	The difference between the amount of funds required for the renewal of assets and the amount of funds currently spent on renewing assets.
<b>S</b>	<b>Service Planning</b>	Process applied to support the suitability of services to meet community needs now and into the future, through better understanding the level of services required, costs, mitigating risks, understanding capacity and capability and understanding the expectation of stakeholders.
	<b>Sustainability</b>	The capacity to endure; in the context of AM it is about meeting the needs of the future by balancing social, economic, cultural and environmental outcomes or needs when making decisions today.



#### Appendix D: References

Financial Statements 2022-2023 – Capital

Institute of Public Works Engineering Australasia 2015, International Infrastructure Management Manual

International Organization for Standardization ISO 55001:2014, Asset Management – Management systems - Requirements <https://www.iso.org/standard/55089.html>

International Organization for Standardization  
ISO 55000:2014, Asset Management – Overview, principles, and terminology <https://www.iso.org/standard/55088.html>

Mildura Rural City Council, Asset Management Framework 2015. Available from: HP Content Manager  
Reference: INT-202013564

Mildura Rural City Council, Asset Management Policy CP031. Available from: <https://www.mildura.vic.gov.au/Council/About-Council/Council-Policies>  
June 2023

Mildura Rural City Council, Asset Management Strategy 2020. Available from: HP Content Manager  
Reference: INT-202018139

Mildura Rural City Council, Community Vision 2021-2040 and Council Plan 2021-2025. Available from:  
<https://www.mildura.vic.gov.au/Council/About-Council/Community-Council-Plan-2017-2021>

Mildura Rural City Council, Community Engagement Policy CP020. Available from: <https://www.mildura.vic.gov.au/Council/About-Council/Council-Policies> [January 2021]

Mildura Rural City Council, Final Constructed Wetland Management Guidelines 2020.  
Available from: HP Content Manager. Reference: INT-202013801

Municipal Public Road Register 2016 (under review) Available  
<https://www.mildura.vic.gov.au/files/assets/public/document-resources/council/about-council/council-plans-and-strategies/municipal-public-road-register-version-8.2-september-2016.pdf>

Risk Management Standard, AS/NZS ISO  
31000:2018 Vic Roads Standard Specification Section 750 – Routine Maintenance

Works and Valuations  
[https://www.mildura.vic.gov.au/Council/About-Council/Budget?BestBetMatch=budget\[d13b95b2-5146-4b00-9e3e-a80c73739a64\]4f05f368-ecaa-4a93-b749-7ad6c4867c1f\[en-AU](https://www.mildura.vic.gov.au/Council/About-Council/Budget?BestBetMatch=budget[d13b95b2-5146-4b00-9e3e-a80c73739a64]4f05f368-ecaa-4a93-b749-7ad6c4867c1f[en-AU)





**Deakin Avenue Service Centre**  
76 Deakin Avenue, Mildura

**Madden Avenue Service Centre**  
108 Madden Avenue, Mildura

**Ouyen Service Centre**  
79 Oke Street, Ouyen

Phone: 03 5018 8100  
PO Box 105, Mildura VIC 3502  
[www.mildura.vic.gov.au](http://www.mildura.vic.gov.au)

## 15.8 ADOPTION OF ROADS AND FOOTPATHS ASSET MANAGEMENT PLAN 2023-2027

**File Number:** 08/01/02

**Officer:** General Manager Infrastructure & Assets

### 1. Summary

The purpose of this report is to seek Council adoption of the Roads and Footpaths Asset Management Plan 2023 – 2027.

### 2. Recommendation

**That Council adopt the Roads and Footpaths Asset Management Plan 2023 – 2027 as presented.**

### 3. Background

The Roads and Footpaths Asset Management Plan forms part of Mildura Rural City Council's (Council) Asset Management Framework.

This framework provides a strategic and financial view of how Council proposes to manage the portfolio of assets that it owns and controls by informing Council on the maintenance, renewal, acquisition, expansion, upgrade disposal and decommissioning of each class of infrastructure.

The framework consists of the following documents:

- Asset Plan 2022 – 2031 (section 92 *Local Government Act 2020* requirement)
- Asset Management Policy CP031
- Asset Management Strategy 2020
- **Roads and Footpaths Asset Management Plan 2023 – 2027 (for adoption)**
- Stormwater Drainage Asset Management Plan (for adoption)
- Buildings and Facilities Asset Management Plan (under review)
- Public Open Space Asset Management Plan 2021 – 2025

### 4. Consultation Proposed/Undertaken

Community values and priorities relating to road and footpath network assets were gathered through extensive engagement activities during the development of the Community Vision 2021 – 2040 and Council Plan 2021 – 2025.

A targeted survey was conducted in 2020 to capture community priorities for maintenance and renewal of the Roads and Footpaths Network, now and into the future. This community input has been reviewed and incorporated into this Asset Management Plan.

An internal working group representing multiple areas across the organisation developed the Roads, Footpaths and Cycling Service Profile 2021. This has been a key input into the development of this Asset Management Plan.

The plan was circulated for team leader, coordinator and senior leadership team review in October 2023 with feedback incorporated into the final draft.



**5. Discussion**

The objective of asset management is to ensure that assets provide their required levels of service in the most cost-effective manner both now and into the future. The Roads and Footpaths Asset Management Plan 2023 – 2027 focuses on the management of Council's roads, kerb and channel, footpaths, bridges and carparks. This plan specifies the requirement for effective management of this asset group and the corresponding financial implications.

The plan is structured to provide relevant detail on the following elements, which are key drivers in successful and sustainable asset management:

- Levels of Service
- Future Demand
- Lifecycle Management
- Risk Management
- Financial Summary
- Asset Management Practices
- Improvement and Monitoring

The Roads and Footpaths Asset Management Plan 2023 – 2027 represents current and identified future practices.

**6. Time Frame**

The Roads and Footpaths Asset Management Plan covers the period 2023 to 2027. The condition and financial data in this plan will be reviewed annually, with a full update completed every four years.

**7. Strategic Plan Links**

This report relates to the Council Plan 2021-2025 in the Strategic Direction:

Place:

*Outcomes to be achieved:*

- Sustainable infrastructure that meets the current and future community needs
- Improved transport services for our region
- A transport network that is fit-for-purpose

Leadership:

*Outcomes to be achieved:*

- A financially sustainable organisation
- Serve the community by providing great customer experience, value for money and quality services

**8. Asset Management Policy/Plan Alignment**

The review and update of this Asset Management Plan has been undertaken in alignment with the principles of the Asset Management Policy CP031 and in accordance with Council's Asset Management Framework.

**9. Implications****Policy**

The review and update of this Asset Management Plan has been undertaken in alignment with the principles of the Asset Management Policy CP031.

**Legal/Statutory**

This report was prepared in alignment with the principles of the *Local Government Act 2020*.

**Financial**

The adoption of this asset management plan will provide projection of whole of life costs for this asset class based on current levels of service forecast to 2032 and will inform the Long Term Financial Plan.

**Environmental**

Current and potential future environmental impacts, including climate change are addressed when reviewing and updating the Asset Management Plan.

**Social**

This Asset Management Plan outlines the valuable service that roads and footpath assets provide to the community, and the contribution to its lifestyle, health and wellbeing. The elements of the plan will better inform investment decisions that will yield a more sustainable service delivery model for the community.

**Economic**

Consideration for future generations on the impact of lifecycle costs of assets versus the benefits received (intergenerational equity) is a key driver in the development of all documents in the Asset Plan.

**10. Risk Assessment**

By adopting the recommendation, Council will not be exposed to any significant risk.

**11. Conflicts of Interest**

No conflicts of interest were declared during the preparation of this report.

**Attachments**

- 1 [📄](#) Roads and Footpaths Asset Management Plan 2023 - 2027



# Roads and Footpaths Asset Management Plan

2023-2027



Mildura Rural City Council









## Acknowledgment of Country

Mildura Rural City Council acknowledges the Traditional Owners and Custodians of the land, which now comprises the Mildura Rural City municipality. We pay our respects to Elders past and present and celebrate and respect their continuing cultures and acknowledge the memories of their ancestors.





# Table of Contents

- 3 Acknowledgment of Country
- 6 Executive Summary
- 7 Integrated strategic planning and reporting framework and outcomes
- 9 Roads and Footpaths Infrastructure Summary
- 10 Introduction
- 12 Our Levels of Service
- 16 Our Future
- 18 Our Management of the Asset Lifecycle
- 25 Our Management of Risks
- 28 Our Financial Summary
- 33 Our Principles and Practices
- 37 Our Improvements and Monitoring
- 38 Appendices



## Executive Summary

The objective of asset management is to ensure that assets provide their required levels of service in the most cost-effective manner both now and into the future. This Asset Management Plan focuses on the management of Mildura Rural City Council's roads and footpaths assets. This plan specifies the requirements for effective management of this asset group and the corresponding financial implications. The condition and financial data in this plan will be reviewed annually, with a full update completed every four years.

***Our Community Vision outlines what is valued and what should be prioritised for our roads and footpaths assets.***

### Our Community Values

- Accessible and connected transport options within our region
- Adequate and sustainable infrastructure to meet future demand
- Car Parking
- Minimal traffic and short commute
- Efficient planning and use of public resources

### Our Community Priorities

- Walking paths
- Climate change and sustainability
- Road maintenance and safety
- Train and public transport
- Responsible financial management

### Our Council Plan

Effective management of Mildura Rural City Council's roads and footpaths assets enables Council to demonstrate its commitment to the aspirations of 'Our Community Vision' by achieving the following key strategic outcomes of the Council Plan.

- Sustainable infrastructure that meets the current and future community needs
- Improved transport services for our region
- A transport network that is fit-for-purpose
- A financially sustainable organisation
- Serve the community by providing great customer experience, value for money and quality services

### Our Asset Management Strategy

"Deliver the required level of service at the lowest lifecycle cost for our community."

Council's Asset Management Strategy 2020 is an internally focused strategy designed to provide strategic direction on the development and refinement of the organisation's Asset Management Framework, systems, and practices to:

- Effectively and systematically manage all assets over their lifecycle
- Align Asset Management Plans and systems with organisational goals and outcomes
- Provide a framework for long-term asset planning and development for capital and/or maintenance works
- Integrate effective management of assets with service planning

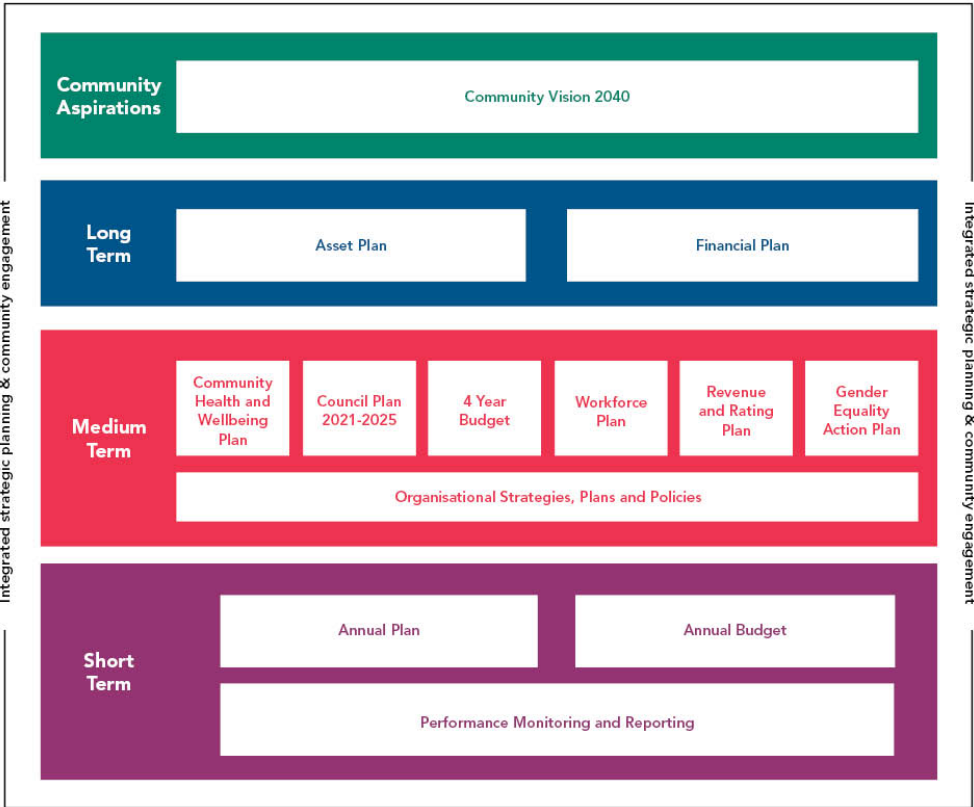
### Our Consultation

Community input was gathered, and consultation undertaken during the development of the Community Vision and Council Plan. A survey was also undertaken to capture community priorities for maintenance and renewal of the Roads and Footpaths Network, now and into the future. This community input has been reviewed and incorporated in this plan.

Future revisions of this plan will incorporate deliberative community engagement to guide Council's approach to managing roads and footpaths assets.



# Integrated strategic planning and reporting framework and outcomes



### Our Roads and Footpaths Assets

The function of the roads and footpath network is to facilitate a safe, convenient, and defined means of transporting people and goods around and through the municipal area. The roads and footpath network represents a significant investment by the community and is vital to its health and wellbeing.

Assets featured in this plan:



**Roads**



**Footpaths**



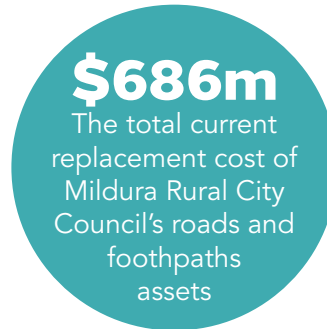
**Kerb & Channel**



**Bridges**



**Carparks**



The projected renewal expenditure necessary to meet the service standards for these assets averages approximately \$12m per year over the next 10 years. This is the average annual level of spend required to ensure all assets are maintained in accordance with current standards and service levels and renewed at appropriate times. Actual annual expenditure requirements will differ from year to year as specific assets are due to be renewed.

The total expenditure required to meet the service standards for roads and footpaths assets versus the allocated budget, results in a funding shortfall of approximately \$4.8m per year over the next 10 years. The financial sustainability of delivering roads and footpaths assets to the community is identified as a risk, as addressing this shortfall by increasing revenue is not a viable option due to the rate capped environment and the community's limited capacity to pay any extra. Several resulting options include the reduction of existing service levels, increase acceptance of risk, or dispose/decommission/closure of selected existing infrastructure.

### Our opportunities for improvement

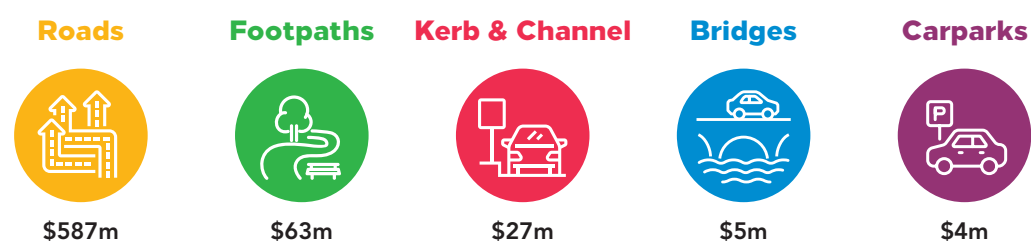
The development of this plan has highlighted areas for improvement in the effective assessment and management of our roads and footpaths assets. These are included as tasks in Our Improvements and Monitoring section of the plan. Immediate tasks include:

- Align key plans and documents with the Road Management Plan to provide consistent guidance on standards and information for service/resourcing decisions
- Improve accessibility to service asset management information and data.

# Roads and Footpath Infrastructure Summary

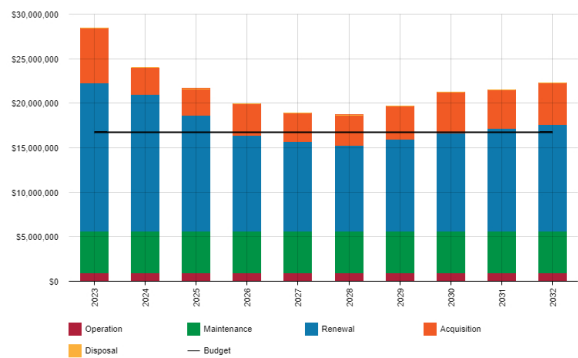
## Infrastructure

- Sealed Roads  
 Unsealed Roads  
 Footpaths  
 Shared Paths  
 Road and Pedestrian Bridges
- Off Street Carparks  
 Kerb & Channel  
 Roundabouts  
 Traffic Islands

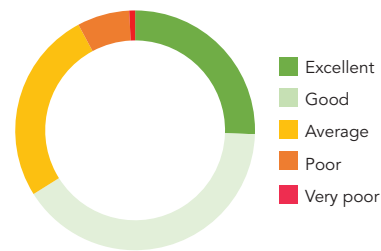


Total Value of Assets: \$686m

Expenditure Projection



Average Condition



## Introduction

The function of Mildura Rural City Council's roads and footpaths assets are to provide a safe, convenient, and defined means of transporting people and goods around and through the municipal area.

Roads and footpath assets must be properly maintained and developed to continue to provide adequate service and benefits now, and for future generations.

### Our Plan

This plan outlines Council's approach to the management of roads and footpaths assets, compliance with regulatory requirements and proposed funding requirements to provide the required levels of service. The plan demonstrates how Council will achieve this outcome by applying the principles of asset management as set out in the Asset Management Policy and Strategy, and achieve the asset management mission to:

***“Deliver the required level of service at the lowest lifecycle cost for our community”***

The key fundamentals of asset management are:

- Taking a lifecycle approach
- Developing cost-effective management strategies for the mid to long-term
- Providing a defined level of service and monitoring performance
- Understanding and meeting future demand through demand management and infrastructure investment
- Managing risks associated with asset failures
- Continuous improvement in asset management practices

The vital contribution of roads and footpaths services towards social, economic and environmental benefits include:

- Improved personal and societal health and wellbeing
- Social inclusiveness
- Community safety
- Improved community access
- Creation of new supply chains
- Enabling of productive private investment

The plan is structured to provide relevant detail on the following elements, which are key drivers in successful management of roads and footpaths assets now and into the future:

- Levels of Service
- Future Demand
- Lifecycle Management
- Risk Management
- Financial Summary
- Asset Management Practices
- Improvement and Monitoring

### Key Stakeholders

Roads and footpaths assets are utilised by the community, industry and visitors. It is critical that assets are provided, maintained, and renewed based on need and fit for purpose.

Varying levels of engagement is necessary with the following stakeholders when Council seeks input in relation to determining levels of service and intervention levels. This should be delivered in accordance with Council's Community Engagement Policy CP020 to ensure compliance with the Local Government Act 2020.

- Community
- User groups
- Industry
- Visitors / Tourists
- Council
- Executive Leadership Team
- Service Managers
- Asset Managers
- Maintenance Managers
- Financial Services
- Strategic Asset Systems



## Our Levels of Service

The adopted levels of service for roads and footpaths assets are based on legislative requirements, customer research and expectations, and strategic goals. The primary objective of roads and footpaths assets is that they are safe, convenient, defined, regularly maintained, and meet the needs of users.

### Community Satisfaction Survey

The recently conducted community satisfaction survey 2023 indicates that the overall performance of Councils road and footpath assets has been positive. Councils road and footpath assets are performing equal to or better than the statewide and regional centre average across Victoria.

### Roads & Footpaths Network Maintenance and Renewal Community Survey 2020

This survey allows Council to better understand how residents think transport network maintenance / renewal works should be prioritised, now and into the future. There were 119 responses with a wide spread of residents from different towns, backgrounds, and ages, with a split of 45% Mildura city and 55% townships and rural areas.

While there was some variation in order between roads and footpaths, the highest priorities important to the community are:

- Safety
- Quality
- Reliability and Responsiveness

### Council Plan 2021-2025

The Council Plan contains the following strategic outcomes which relate to roads and footpaths assets:

- Sustainable infrastructure that meets the current and future community needs
- Improved transport services for our region
- A transport network that is fit-for-purpose
- A financially sustainable organisation
- Serve the community by providing great customer experience, value for money and quality services

### Road Management Plan

The Road Management Plan has established hierarchies for the roads and footpaths assets managed by Council. The hierarchy classification is used to assist in prioritising works programs and also intervention responses for any defects that exceed stated intervention levels.



### Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of open space services are outlined below.

Legislation	Requirement
Disability Act 2006	Establishes a framework for providing support and services to people with disabilities throughout Victoria.
Disability Discrimination Act 1992	Sets out the responsibilities of Council and staff in dealing with access and use of public infrastructure.
Environment Protection Act 2017	Creates a legislative framework for the protection of the environment in Victoria having regard to the principles of environmental protection.
Local Government Act 2020 Local Government (Planning and Reporting) Regulations 2020	Sets out the role, purpose, responsibilities, and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Planning and Environment Act 1987	Sets out legislative requirements for planning and environmental concerns in new and upgrade areas. It allows for the impact of asset construction and growth and sets parameters to trigger Council activities/actions.
Road Management Act 2004 and associated Regulations and Codes of Practice	Establishes 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.
Road Safety Act 1986	Safety requirements relating to the use and operation of the road network.
Road Safety Regulations 2009	Sets out regulations for implementing the Road Safety Act.
Transport Act 1983	Sets up structure for the provision and regulation of public and commercial transport.
Workplace Health & Safety Act 2011	To prevent a person's death, injury or illness being caused by a workplace, by a relevant workplace area, by work activities, or by plant or substances for use at a relevant place.
Occupational Health and Safety Act 2004	Aims to secure the health, safety, and welfare of people at work. It lays down general requirements that must be met at places of work in Victoria. The provisions of the Act cover every place of work in Victoria. The Act covers self-employed people as well as employees, employers, students, contractors, and other visitors.

### Service Levels Commitment

The levels of service defined in this section will be used to:

- Clarify the level of service that our customers should expect
- Identify works required to meet these levels of service
- Enable Council and community members to discuss and assess the suitability, affordability, and equality of the existing service level and to determine the impact of increasing or decreasing this level in future

### Service levels

Service level	Technical performance	Customer performance
<p>Roads and footpath network assets are well maintained and safe</p> <p>100% of Programmed (Defect/Maintenance) inspections schedule-undertaken per annum (as per Road Management Plan RMP)</p> <p>Annual renewal works are delivered in accordance with the following key indicators:</p> <ul style="list-style-type: none"> <li>• 100% condition inspections completed within 3 – 5 years</li> <li>• Meeting renewal target <math>\geq 80\%</math> of renewal requirements funded through rates &amp; Roads to Recovery RTR Funding (availability)</li> <li>• Intervention level condition 7/10</li> </ul> <p>30% reduction in both fatalities and serious injuries (FSI) within the municipality over the five-year life of the Road Safety Strategy Reported</p>	<p>100% of Programmed (Defect/Maintenance) inspections schedule-undertaken per annum (as per RMP)</p> <p>100% of defects assessed as a severe to catastrophic risk, are responded to with the prescribed time within per annum</p> <p>100% of condition inspections completed within the prescribed timeframe per annum</p> <p><math>\geq 80\%</math> Meet Asset Renewal Funding Ratio targets per annum</p> <p>90% of road network at or above intervention level</p>	<p>100% of CRMs per year responded to in the prescribed timeframe per quarter</p> <p>Organisational Reporting</p>
<p>Roads and footpath network assets are fit-for-purpose</p> <p>Consistently apply the criteria and practice guidance provided by the following, to the review process and/or development of Mildura Rural City Council MRCC road plans and strategies:</p> <ul style="list-style-type: none"> <li>• Road Management Act 2004 Code of Practice: Operational Responsibility for Public Roads</li> <li>• Local Government Performance Reporting Framework (report)</li> <li>• Victorian Grants Commission Return ALG1 VGC3</li> <li>• National Heavy Vehicle Regulator (NHVR)</li> <li>• Vic Roads Native Vegetation Removal Regulations</li> </ul> <p>Environmental, social, and economic indicators are included in the review and development of key documents that guide the renewal of the road network: Apply:</p> <ul style="list-style-type: none"> <li>• Crime Prevention Through Environmental Design (CPTED) principles</li> <li>• Water Sensitive Urban Design Guidelines (WSUD) principles</li> </ul>	<p>100% of stakeholder consultations undertaken per annum</p> <p>100% of the Roads and Footpaths AMP reviewed by 2023-2024</p> <p>100% Continuous Improvement CI activities implemented per annum (see CI Plan)</p> <p>100% compliance with the asset preservation development guidelines per quarter</p>	<p>100% of communication plan to inform community of Audit Results and actions</p> <p>Organisational Reporting</p>

Service level	Technical performance	Customer performance
<p>Reliability and responsiveness Decrease reactive maintenance obligation through planned maintenance scheduling based on Asset data</p> <p>Decrease maintenance obligation through innovative practice/s, skills development, and improved technology.</p>	<p>10% reduction in the \$ variance of unsealed roads between maintenance (per km) vs annual maintenance budget per annum.</p> <p>100% of condition inspections completed within the prescribed timeframe per annum (as per RMP)</p> <p>100% implementation of the Road Management Plan</p> <p>100% of the Roads and Footpaths Asset Management Plan AMP reviewed by 2023-2024</p> <p>100% Continuous Improvement activities implemented per annum (see CI Plan re AMP and RMP etc.)</p> <p>100% compliance with the asset preservation development guidelines per quarter</p>	<p>10% reduction in CRM's and customer complaints per annum</p> <p>100% customer complaints received processed as per Councils complaints policy per annum</p> <p>100% customer CRMs responded to within the prescribed timeframes per quarter</p> <p>Organisational Reporting</p>
<p>Sustainable infrastructure that meets the current and future community needs Deliver on the Roads Asset Management Plan to frame the scale and scope of the road network.</p> <p>Comply with the principles of the Road Discontinuance and Sale Policy.</p> <p>Road Network upgrades/new are driven by the Road Asset Management Plan and MRCC Capital Works Policy.</p> <p>Road Network upgrades are compliant, sustainable as per the requirements of the Capital Works Policy, Asset Management Policy.</p> <p>Developers are held accountable to comply with standards through the Asset Handover process.</p> <p>Operations / Maintenance expenditure increases at the same ratio as acquisitions (new capital, gifted)</p>	<p>5% decrease of previous LGPRF target per annum (14/100km)</p> <p>100% Continuous Improvement activities implemented per annum (see CI Plan re AMP and RMP etc.)</p> <p>100% completion of the Roads construction projects as per the CW program per annum (over four years)</p> <p>100% of the Integrated Transport and Land Use Strategy developed by 2024</p> <p>100% completion of a Strategic Risk Audit of the Road network</p>	<p>100% implementation of the MRCC Community Engagement and Strategic Planning Policy as required under the Local Government Act 2020</p> <p>High to very high satisfaction rating with the level of engagement achieved by those who participated in the reviews of key documents (internal &amp; external) per annum</p> <p>Organisational Reporting</p>

Service levels taken from Roads Footpaths and Cycling Profile 2021

## Our Future

This section of the plan analyses potential factors affecting demand including population growth, social and technology changes. The impact of these trends is examined, and strategies recommended as required to modify demand without compromising user satisfaction.

### Demand Forecast

Factors affecting demand include (but are not limited to) population change, changes in demographics, seasonal factors, consumer preferences and expectations, agricultural requirements, and environmental awareness. The estimated population for Mildura Rural City Council was 55,937 in 2021 and is projected to grow to around 62,550 by 2031, which will have an impact in the provision and maintenance of roads and footpaths assets.

Council rate capping is having an impact on effectively managing assets as there are insufficient funds to manage existing assets to agreed levels of service, or to provide new and upgraded assets desired by the community.

The following trends are likely to arise due to external influences and societal changes:

- Increased demand for access to walking and cycling network to support the creation of a connected and active community
- Urban consolidation at the expense of rural communities
- Connectivity
- An increase in older residents will require Council to ensure adequate footpaths are provided
- Changing agricultural practices and locations affecting unsealed road access
- Increase in traffic volume which will require an increase in roads etc. that are well planned and maintained
- Climate change and zero-emissions target.

Consideration will be given to these trends in managing and planning for infrastructure, within the fiscal constraints of a rate capping environment and the community's capacity to pay.

### Demographics

There are currently no significant demographic changes taking place within the Mildura Rural City Council that impacts future demand on the transport network. Although, the ageing population is likely to put pressure on provision of better pathway access.

### Innovation

The following outlines the potential for improvements in efficiency due to evolving technology and innovation.

- Spatial location and condition of assets able to be verified from GIS may reduce the need for reactive inspections
- Improvements to bitumen quality may mean roads have a longer useful life and require less maintenance over their life
- Changes in engineering standards may lead to more robust structures
- Incorporation of recycled material will have a dual impact in terms of reduction in greenhouse gas emissions and reduction in initial asset construction costs, enabling more assets to be renewed with the same allocation of funds
- Vehicle ownership trends & fossil fuel scarcity may reduce the number of private vehicles, reducing current traffic growth.

### Demand Management

The key long-term strategy is to manage demand so that services can still be provided into the future at a reasonable cost.

Council currently manages demand in relation to roads and footpaths assets through a number of corporate and strategic documents, including:

- Community Vision and Council Plan
- Road Management Plan
- Asset Management Strategy 2020
- Roads, Footpaths & Cycling Network Service Profile

### Climate Change

The current and predicted change to climate has the potential to significantly impact on a range of roads and footpaths assets. Forecast impacts of climate change include the risk of increased summer temperatures, prolonged periods of extreme/high temperatures, prolonged periods of drought, and flooding.

Forward planning is required to provide a road and footpath network which is resilient to the impacts of climate change and can adapt to meet the needs of the community and the natural environment into the future.

Forward planning includes undertaking an asset vulnerability assessment to determine the risks associated with roads and footpaths due to climate change. This needs to include cost implications associated with different emission scenarios and which assets are likely to be impacted in the future. We need to understand the cost implications of climate change so that we can ensure intergenerational equity by spreading the costs equitably over time.

Council's Roads, Footpaths & Cycling Network Service Profile contains specific actions to ensure that responses to climate change emergencies are investigated when working on roads and footpaths assets in the future.

In March 2020 Council declared a state of climate emergency requiring urgent action by all levels of government. One major target Council has identified in the fight against climate change is sustainability. Sustainability is about more than just our natural environment. We value sustainable development, sustainable communities and financial sustainability. We recognise that resources are finite and must be used responsibly to meet our current needs without compromising the needs of future generations.

### Roads and footpaths assets in New Developments

Mildura Rural City Council has seen a steady growth in recent years, particularly in the Mildura city and surrounding areas. New developments have new assets that are frequently handed over to Council to manage thereafter.

Roads and footpaths assets in some new development areas are tied to Developer Contribution Plans that include the upgrade of roads and footpaths assets. The Council budget currently commits over \$4m per annum to DCP projects, of which roads and footpaths assets are featured.

### Integrated Transport and Land Use Strategy

The Mildura Integrated Transport and Land Use Strategy (ITLUS) has been developed to show how Council should grow and develop towards 2046, including how its roads and footpath network can better serve the current and future residents, business, and visitors to the region.

Council will continue to advocate for the key freight link (Benetook Ave and Seventeenth Street) to be identified and appropriately upgraded as the preferred route for freight vehicles travelling via Mildura between New South Wales and South Australia.

## Our Management of the Asset Lifecycle

Council's Asset Management Policy and Strategy emphasises that asset management must take a whole of organisation approach in order to achieve the Community and Council vision and long-term strategic objectives. The sustainable management of assets throughout their lifecycle is the responsibility of a number of areas across the organisation – those that manage the service to those who maintain the infrastructure. Details of roles and responsibilities can be found in Our Principles and Practices section of this plan.

This section outlines asset details including condition information and uses Asset Management fundamentals to develop broad strategies and specific work programs to achieve the service standards previously outlined. It presents an analysis of available asset information and the lifecycle management plans covering the key work activities to manage roads and footpaths assets.

### Our Roads and footpaths assets

Mildura Rural City Council's Roads and footpaths assets contribute to economic development and growth, and social benefits to the community. The function of the roads and footpaths assets is that they provide a safe, convenient, and defined means of transporting people and goods around and through the municipal area.

The roads and footpath network represents a significant investment by the community and is vital to its health and wellbeing. Along with council owned buildings, the roads and footpath network constitutes the most expensive of the infrastructure assets maintained by Council for the community.

These assets must be properly maintained and developed to continue to provide adequate service and benefits now, and for future generations.

Roads and footpaths assets covered by this plan are listed in the table below.

The assets are divided into functional categories as they provide different roles within the network. The five categories are:



**Roads**



**Footpaths**



**Kerb & Channel**

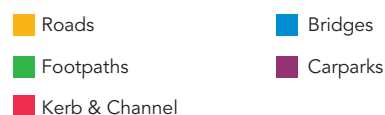
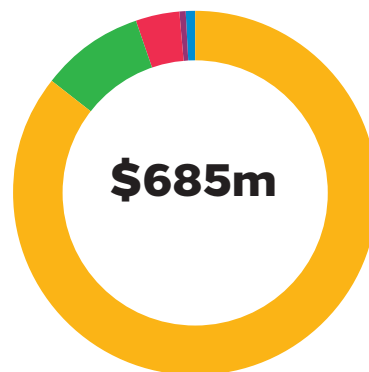


**Bridges**



**Carparks**

### Total Current Replacement Cost of Roads and footpaths assets



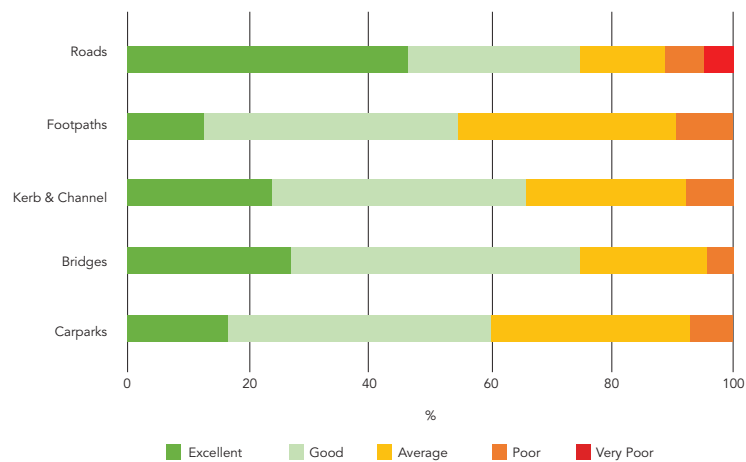




Category	Asset	Quantity	Replacement Cost
Roads	Sealed Roads	1,065 km	\$587,483,680
	Unsealed Roads	4,252 km	
Footpaths	Footpaths	351 km	\$63,504,110
	Shared Paths	90 km	
Kerb & Channel	Kerb & Channel	507 km	\$27,056,850
Bridges	Road Bridges	1	\$4,960,000
	Pedestrian Bridges	22	
Carparks	Carparks	3596 m2	\$3,560,811
Total			\$686,565,451

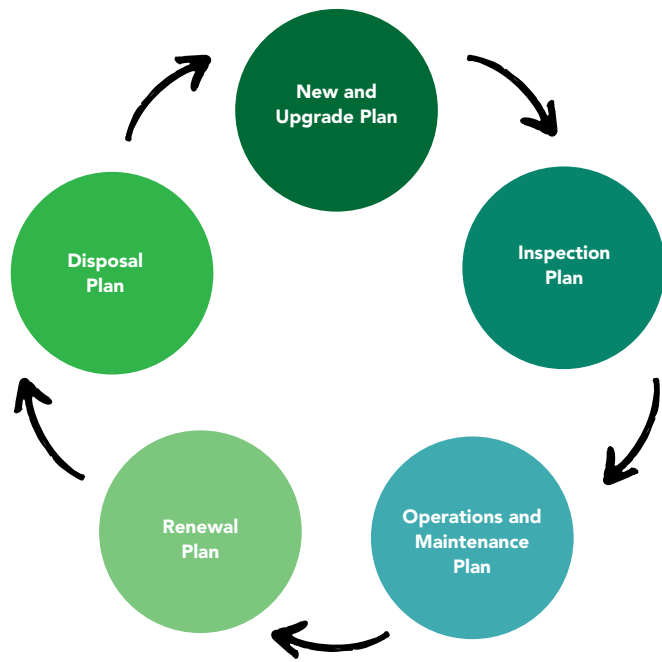
Overall asset condition

Asset condition has been determined for the majority of Council’s Roads and footpaths assets. Council is committed to regular condition assessments in order to understand the rate of consumption, mitigate risk and make informed decisions for capital investments. Asset condition is captured using a variety of methods including laser profiling, on-site inspections etc.



A majority of Councils Roads and footpaths assets are in excellent to good condition and only require planned or minor reactive maintenance. There is however a significant number of assets in average condition which require maintenance and if are not addressed, will eventually require renewal. Typically, maintenance costs are far less than the cost to renew assets. The most cost-effective approach will be to ensure assets are appropriately maintained during their lifecycle to avoid having to prematurely renew the assets.

Asset Lifecycle Activities



### New and Upgrade Plan

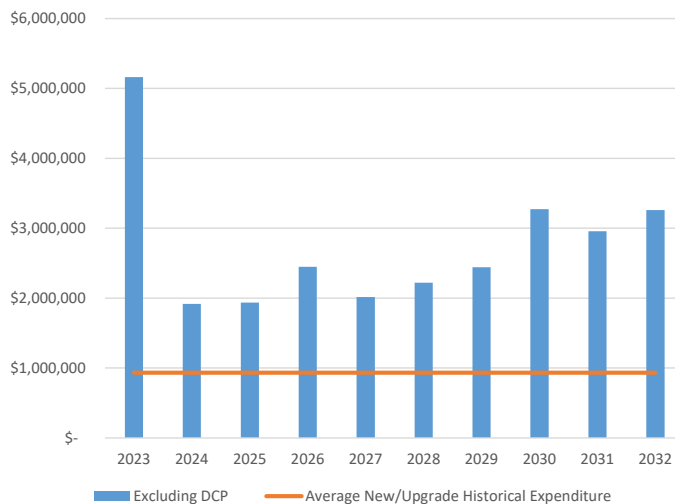
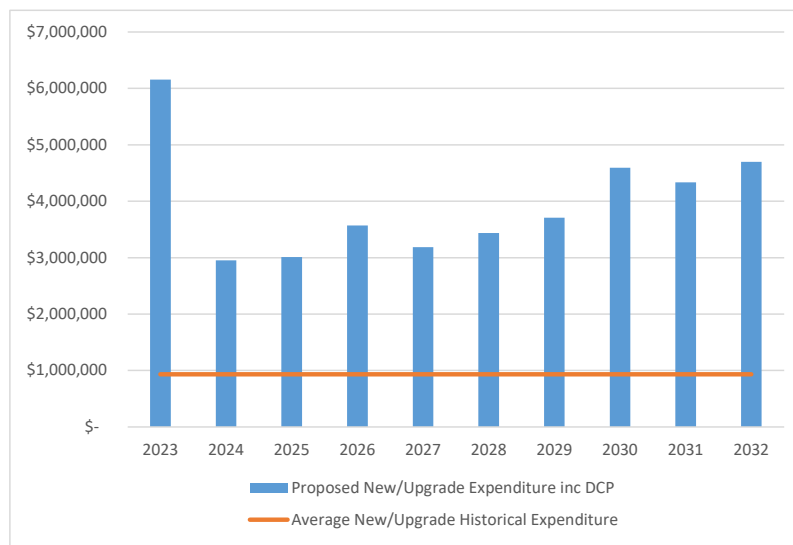
Provides a program of works to create new assets or upgrade existing assets. Primarily driven by community, growth, social and/or environmental priorities.

All new and upgrade works proposals should be assessed in terms of their lifecycle costs i.e., cost to operate and maintain the asset. Increasing and/or upgrading the asset network will typically increase operational and maintenance costs. The plan is to monitor and report on these trends in the future.

Strategies are currently being developed which will better inform the new / upgrade capital works program.

The forecast used for this plan is based on data listed in Council's 10-year capital works plan. The first chart includes Developer Contribution Plan (DCP) expenditure from year 2023, where the second chart excludes DCP expenditure.

Note that the spike in year one of this plan has as significant rollover of grant funding from the previous financial year



### Inspection Plan

Inspections are undertaken to guide maintenance and renewal activities and to proactively identify any risks or hazards that require immediate attention.

Category	Inspection Type	Frequency	Responsibility
Roads	Defect Inspections	6 Monthly	I&R
	Condition Inspections	Every 5 Years	SAS
Footpaths	Defect Inspections	6 Monthly	I&R
	Condition Inspections	Every 3 Years over 12-month period	SAS
Kerb & Channel	Defect Inspections	6 Monthly	I&R
	Condition Inspections	Every 5 Years	SAS
Bridges	Defect Inspections	6 Monthly	I&R
	Condition Inspections	Every 5 Years	SAS
Carparks	Defect Inspection	6 Monthly	I&R
	Condition Inspection	Every 5 Years	SAS

**I&R** Inspection & Reporting  
**SAS** Strategic Asset Systems

### Operations and Maintenance Plan

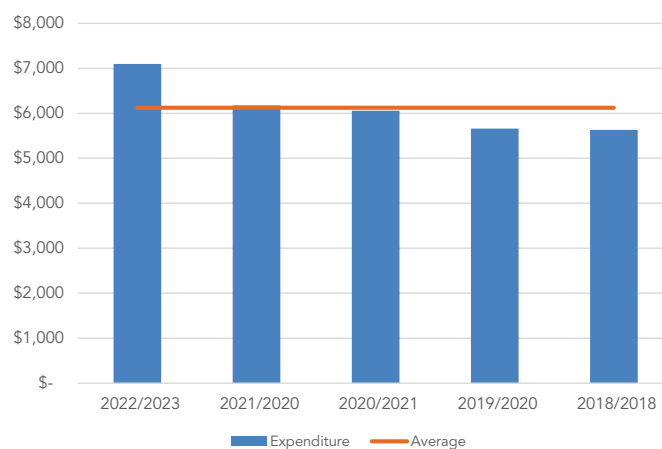
Maintenance activities are undertaken to ensure efficient operation and serviceability of the assets. This will ensure that the assets retain their service potential over the course of their useful life.

Routine maintenance is the regular on-going work necessary to keep assets operating, including instances where portions of assets fail and need immediate repair to make the asset operational again. Maintenance includes reactive and proactive work activities.

- Reactive maintenance is unplanned repair work carried out usually in response to service requests.
- Proactive maintenance is repair work that is usually identified through routine inspections.

Maintenance expenditure trends for Roads and footpaths assets are shown below. This trend is likely to increase with the addition of assets handed over to Council from new subdivisions.

Maintenance expenditure trends for roads and footpath assets are shown below. This trend is likely to increase with the introduction of new facilities such as the Mildura Sporting Precinct, as well as responding to community expectations e.g. shade and shelter, safety and cleanliness.



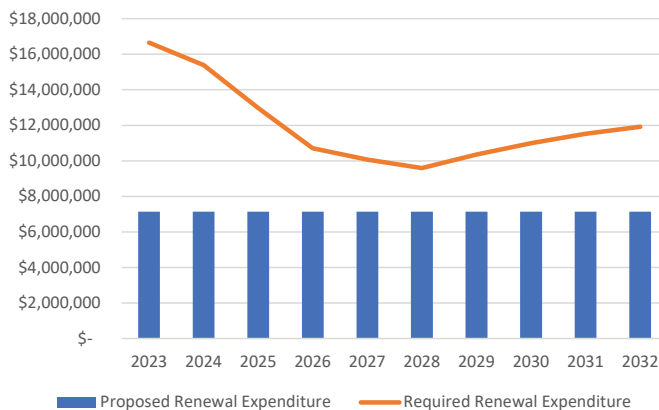
### Renewal Plan

Provides a program of renewal for individual assets.

Deteriorating asset condition primarily drives renewal needs, with increasing maintenance costs also considered. The renewal program will be partly funded by the Roads to Recovery grants received by Council

Renewal expenditure is major work that restores, rehabilitates, or replaces an existing asset to its original service potential. Assets requiring renewal are identified from remaining life estimates from condition assessments. Proposed renewals are reviewed to verify accuracy of remaining life estimates and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled into future capital works programs.

### Required vs Proposed Renewal Expenditure



Projected future renewal expenditure cost are summarised in the chart (costs represent current dollar value). The required renewal expenditure is compared to the available budget, which has an average annual shortfall of \$4.8M.

Over the 10-year planning period the renewal the renewal shortfall is projected to grow to \$48.8M.

Renewal works may be deferred if the cost is beyond the current financial ability to fund. This can occur when there are short term renewal profile peaks, or higher priority works required on other infrastructure groups. When renewal works are deferred, the impact of the deferral on the asset's ability to provide the required level of service will be assessed. Although the deferral of some renewal works may not impact significantly on the short-term operation of the assets, repeated deferral will create a liability in the longer term, and this needs to be taken into account before making a decision to defer.

### Disposal Plan

Provides a program of which assets will be disposed of in response to levels of service.

Council has no Roads and footpaths assets proposed to be decommissioned. Currently no funding required or expected from the decommissioning of any assets at this point in time.







## Our Management of Risks

The objective of the risk management process with regards to roads and footpaths assets is to ensure that:

- All significant operational and organisational risks are understood and identified
- The highest risks that need to be addressed in the short to medium term are identified
- Strategies and treatments to address risks are identified and applied
- An assessment of risks associated with service delivery from infrastructure assets has identified the most critical risks to Council.

The key risk management criteria relating to Roads and footpaths assets include:

- Public health and safety
- Service provision
- Environmental and legal compliance
- Business interruption
- Financial risk (escalating costs in deterioration)
- Asset damage through storms, flooding, water damage or events such as accidents.

Increased temperatures associated with climate change increases the risk that assets will fail or need to be maintained earlier than expected. However, it is still unclear as to the exact impact of these changes. By assessing the assets level of vulnerability to climate impacts we are continuing to ensure that Council has the best possible information about its assets, and are able to better predict future demand and account for any potential required changes as a result of climate change.

The financial sustainability of delivering road and footpath infrastructure to our community will be closely monitored and measured.

A growing renewal gap across Council's infrastructure portfolios will need to be addressed and managed appropriately, with treatments being explored through service planning and service profile development.

Risk	Consequence	Likelihood	Risk Rating	Treatments in place	Responsibility
Strategies, plans and objectives not aligned to community expectations	Moderate	Possible	Moderate	Council plan reporting Community Engagement Policy Integrated Planning Framework & Reporting Annual Community Satisfaction Survey	ED&D C&P
Financial sustainability of the service in a rate capped environment	Moderate	Likely	High	Service profile linking to infrastructure requirements and financials	F&A FS
Climate change	Moderate	Likely	High	Environmental Sustainability and Climate Change Policy, Towards Zero Emissions Strategy, Environmental Education Plan	W&I ED&D
Emergency impacts	Major	Possible	High	Municipal Emergency Management Plan, Municipal Relief and Recovery Plan, Standards	W&I ED&D
Injury/harm to people using road and footpath assets	Moderate	Possible	Moderate	Regular inspection programs and rectification of defects	F&A W&I
Significant breach of legislation, policy	Moderate	Unlikely	Low	Operational policies and processes in place	W&I
Vandalism	Minor	Possible	Low	Regular inspection programs, customer request management	F&A W&I
Confidence levels in asset data	Moderate	Possible	Moderate	Asset Management Strategy action to improve data management practices and processes, quarterly validation reports	F&A

**ED&D** Engineering Design & Development  
**F&A** Facilities & Assets  
**FS** Financial Services  
**W&I** Works & Infrastructure

## Assets at risk

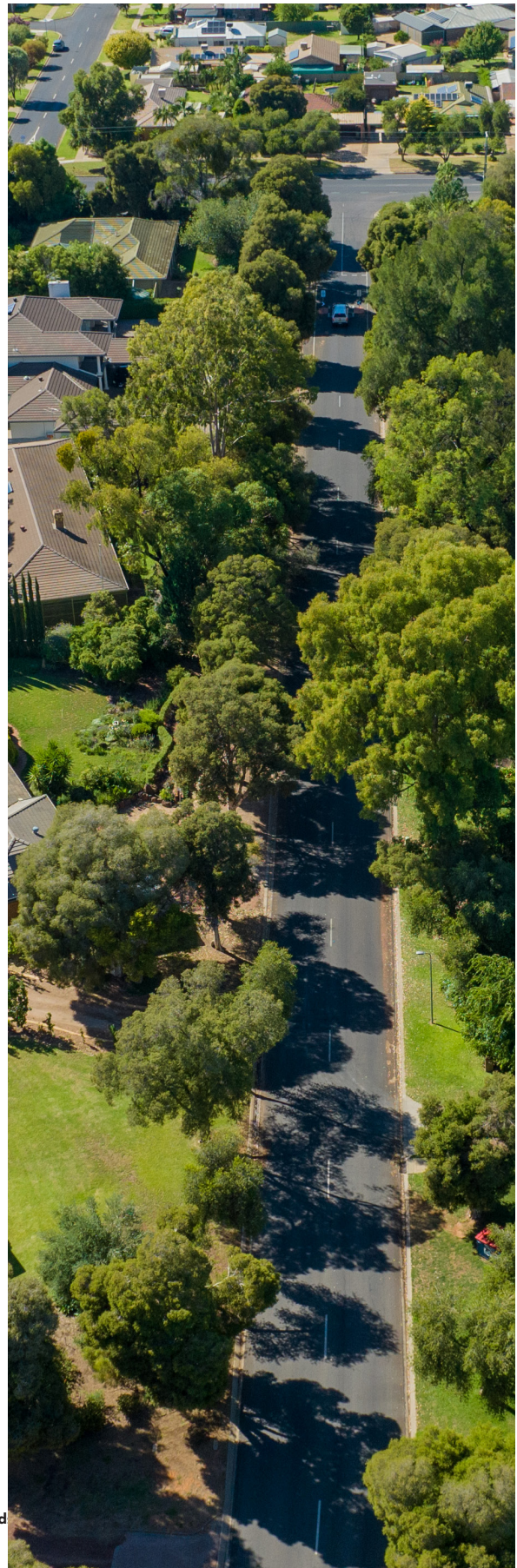
Councils roads and footpaths assets have a number of risks that can affect how the network performs, some of these risk include:

- Assets are not reaching the life expectancy that is required
- All access for heavy vehicles on the entire road network
- Usage changes for roads due to different farming and agricultural practices all year round instead of seasonal
- Roads not under the control of Council not at an appropriate condition

While the risk of our roads and footpaths assets failing is moderate, treatment plans are in place including:

- Council projects are run through our contract management software
- Projects are designed to the appropriate standard for all Council run projects
- Condition up permits that require site investigation of ground conditions and a pavement design to be completed
- For developer run subdivisions through the construction stage, hold points for inspections are stipulated and the inspections are carried out with contractors providing the evidence required to satisfy the conditions of contract, then the risk of premature failure of the asset is reduced
- Regular inspections completed by the Inspection and reporting and Asset Preservation teams
- Advocating for Roads not under the control of Council to be maintained to a better standard

Work is being done with the Engineering Development and Delivery and Works and Infrastructure teams on building a more detailed risk chart for our most at risk roads and footpaths assets.



Road

## Our Financial Summary

### Asset value

The value of Council's Roads and footpaths assets is summarised in the table below.

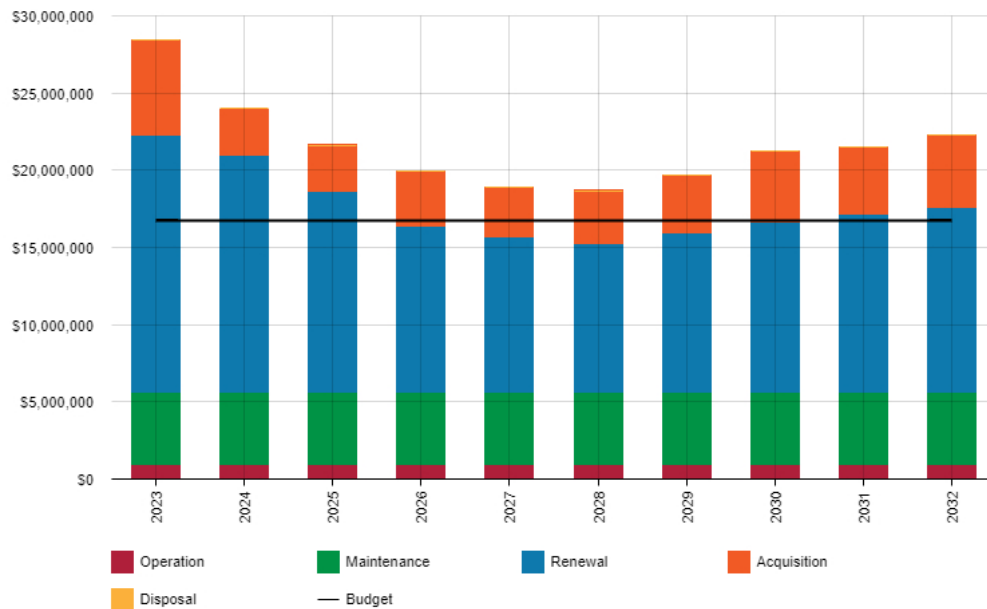
Category	Current Replacement Cost	Depreciated Amount	Depreciated Replacement Cost	Annual Depreciation
Roads	\$ 587,483,680	\$ 377,953,527	\$ 209,530,152	\$ 8,429,516
Footpaths	\$ 63,504,110	\$ 36,000,306	\$ 27,503,804	\$ 1,460,762
Kerb & Channel	\$ 27,056,850	\$ 17,786,447	\$ 9,270,402	\$ 386,527
Bridges	\$ 4,960,000	\$ 3,840,916	\$ 1,119,084	\$ 73,045
Carparks	\$ 3,560,811	\$ 1,049,257	\$ 2,511,554	\$ 59,384
<b>TOTAL</b>	<b>\$ 686,565,450</b>	<b>\$ 436,630,453</b>	<b>\$ 249,934,997</b>	<b>\$ 10,409,233</b>

### Financial Projections

The chart below highlights the financial projections for planned operating and capital expenditure for Roads and footpaths assets. The target is to retain relatively stable levels of operating expenditure for all asset types.

Projected expenditure is to be funded from Council's operating and capital budgets. The funding allocation is detailed in Council's 10-year Long Term Financial Plan (LTFP).

The chart demonstrates that there is a large backlog of infrastructure requiring renewal. Compared against funding projections in Council's LTFP, it is not viable to completely eradicate the renewal gap however strategies are put in place to reduce the gap via the Asset Management Strategy 2020 Action Plan.



### Sustainability Report

Ideally, the renewal of assets should occur at the time that they require it to ensure that the service levels provided (through the assets) to the community can continue both now and into the future. Factors such as limited funds, increased customer demand and expectation, and statutory requirements can affect the ability to undertake renewal activities.

The Asset Renewal Funding Ratio (ARFR) represents how much is budgeted on renewals versus how much is required to be spent (Capital Renewal Planned Budget for a period / Capital Renewal Forecast Outlays for the period).

Target ARFR	Actual ARFR	Comments
80 – 100%	59%	The actual ARFR indicates that Council does not have the available funds to address renewals when they are required, which is not sustainable. The impact of this will be that assets will continue to deteriorate and may cost more to renew over time. Strategies to meet the target may include reviewing existing service levels and intervention levels, accepting a higher level of risk, closure, or decommissioning assets.

Depreciation can also be used to indicate asset consumption, however due to the nature of how this is calculated (straight-line, age based) this is a less accurate measure of consumption, when comparing to the condition-based assessment of remaining useful life.

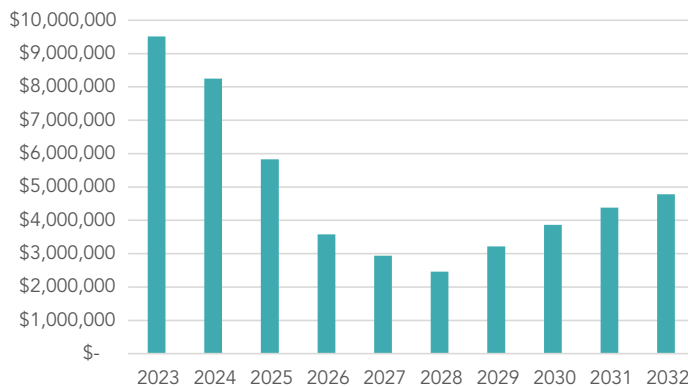
The long-term lifecycle sustainability indicator (depreciation model, including operational and maintenance expenditure) represents how much is budgeted on renewal, operations, and maintenance versus the depreciation amount plus forecasted operations and maintenance (Lifecycle Planned Budget / Lifecycle Forecast).

Lifecycle Forecast (average 10 years forecast ops, maint and depreciation)	Lifecycle Planned Budget (average 10 years planned budget ops, maint and depreciation)	Lifecycle Gap (Lifecycle Planned Budget – Lifecycle Forecast)	Lifecycle Indicator (Lifecycle Planned Budget / Lifecycle Forecast)	Target Lifecycle Indicator (Lifecycle Planned Budget / Lifecycle Forecast)
\$16,406,166	\$12,773,873	\$-3,272,293	80%	100%

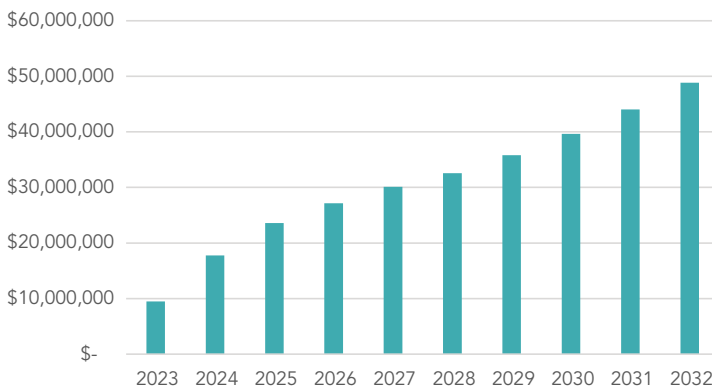
**Budgeted Renewal and Shortfall (Renewal Gap)**

Year	Forecast Renewal	Planned Renewal Budget	Annual Renewal Budget Shortfall	Cumulative Renewal Budget Shortfall
2023	\$16,648,892	\$7,136,940	-\$9,511,952	-\$9,511,952
2024	\$15,388,176	\$7,136,940	-\$8,251,236	-\$17,763,188
2025	\$12,969,893	\$7,136,940	-\$5,832,953	-\$23,596,140
2026	\$10,713,366	\$7,136,940	-\$3,576,426	-\$27,172,568
2027	\$10,074,690	\$7,136,940	-\$2,937,750	-\$30,110,316
2028	\$9,596,363	\$7,136,940	-\$2,459,423	-\$32,569,740
2029	\$10,355,850	\$7,136,940	-\$3,218,910	-\$35,788,648
2030	\$10,998,214	\$7,136,940	-\$3,861,274	-\$39,649,924
2031	\$11,520,582	\$7,136,940	-\$4,383,642	-\$44,033,568
2032	\$11,921,649	\$7,136,940	-\$4,784,709	-\$48,818,276
Average	\$12,018,768	\$7,136,940	\$4,881,827	

**Annual Renewal Budget Shortfall**



**Cumulative Renewal Budget Shortfall**





### Long Term Financial Plan

The Long-Term Financial Plan projections for a 10-year planning period are detailed in the table below. Additional operation / maintenance expenditure to accommodate new assets has not been factored into these projections at this point in time. With the introduction of a requirement to provide lifecycle cost projections to support new and upgrade capital works proposals, the additional expenditure can and will be populated in future revisions of this plan.

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2023	\$6,154,647	\$912,228	\$4,724,705	\$16,648,892	\$0
2024	\$2,951,646	\$912,228	\$4,724,705	\$15,388,176	\$0
2025	\$3,012,210	\$912,228	\$4,724,705	\$12,969,893	\$0
2026	\$3,571,697	\$912,228	\$4,724,705	\$10,713,366	\$0
2027	\$3,184,336	\$912,228	\$4,724,705	\$10,074,690	\$0
2028	\$3,438,598	\$912,228	\$4,724,705	\$9,596,363	\$0
2029	\$3,709,436	\$912,228	\$4,724,705	\$10,355,850	\$0
2030	\$4,594,941	\$912,228	\$4,724,705	\$10,998,214	\$0
2031	\$4,335,594	\$912,228	\$4,724,705	\$11,520,582	\$0
2032	\$4,697,168	\$912,228	\$4,724,705	\$11,921,649	\$0

### Key Assumptions

This section details the key assumptions made in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this plan are:

- All costs are shown in 2022/2023 financial year dollar values.
- General assumptions have been made in the replacement of assets based on the asset type's modern day equivalent standard.
- The required renewal expenditure assumes general intervention levels that do not take into account the breakdown of the condition score into components of the asset and are based on the assumption that the whole asset will be replaced as opposed to its components.
- The required renewal expenditure is based on the current level of service provided to the community.
- Operational and maintenance expenditure is estimated based on the best available data from a number of areas. The breakdown of this expenditure Roads and footpaths assets has been generalised where specific allocation is not possible due to budget structures.
- 0% growth rate has been applied to financial projections.
- Additional operational / maintenance expenditure to accommodate new assets has not been factored into the financial projections.







## Our Principles and Practices

This section identifies the principles, strategies, practices, and guidelines supporting Asset Management at Mildura Rural City Council.

### Asset Management System (Framework)

The Asset Management System is “the set of interacting elements of an organisation to establish Asset Management policies and objectives, and the processes to achieve those objectives” (ISO55000). Key principles in ISO 55001 relating to the AM System includes:

- “The organisation shall integrate the planning to achieve AM objectives with other organisational planning activities, including human resources, financial and other support functions” ISO 55001 Cl 6.2.2. This emphasises the importance of all business functions to AM. The AM System cannot stand alone but needs to integrate effectively across the organisation.
- The need for documentation to support the AM System.
- The AM System must be well communicated within the organisation and with other stakeholders and understood by all those who have responsibilities in the AM System.
- There must be provision for Management Review and organisations must be able to demonstrate management commitment to the AM System.

### Our Asset Management Documents:

- Asset Management Policy CP031 – Sets guidelines for implementing consistent asset management practices across all areas of the organisation.
- Asset Management Strategy 2020 – Outlines Council's asset management principles and objectives and provides an action plan targeting five key focus areas: Data and Information, Governance, Integrated Planning, Education and Knowledge and Service Planning.
- Asset Management Plans – There are four plans focusing on Council's four major asset portfolios: Roads and Footpaths, Stormwater Drainage, Buildings and Public Open Space.
- Data Management Guidelines – Provides a standardised approach in how Council structures, manages and maintains its asset data.
- Integrated Transport and Land Use Strategy – which will be the key document in setting future priorities for alterations to the road freight network
- Asset Plan – A Plan that provides a strategic and financial view of how Council proposes to manage the assets it owns and controls.

### Standards and Guidelines

Asset Management practices and processes are guided by a number of legislative requirements and assisted by developed guidelines and standards:

- Local Government Act 2020 – sets out Council’s asset management responsibilities and requirement to develop asset plans.
- Road Management Act 2004 – sets out the maintenance regime for management of the municipal road network for the Council.
- Australian Accounting Standard 27 Financial Reporting by Local Governments 1996 – sets out the asset accounting requirements.
- Institute of Public Works Engineering Australasia (IPWEA) International Infrastructure Management Manual, NAMS – provides guidance and direction on asset management policy and plan development.
- ISO 55000:2014 Asset Management Overview, principles, and terminology – provides guidance around frameworks for effective asset management.

### Asset Management Data System

Council utilises an asset management data system (AMDS) linked with QGIS as the Geographical Information System (GIS) to manage spatial asset data. IntraMaps is the corporate GIS platform which allows all staff to access cadastral, topographic, aerial information and asset data.

Predictive modelling is undertaken in the AMDS and Moloney’s Financial Module.

### Data Confidence

Data confidence for Roads and footpaths assets are classed as B, Reliable (based on the IPWEA data confidence scale below).

Confidence Grade	Description
<b>A Highly reliable</b>	Data based on sound records, procedures, investigations, and analysis, documented properly, and agreed as the best method of assessment. Data set is complete and estimated to be accurate +/-2%
<b>B Reliable</b>	Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Data set is complete and estimated to be accurate +/- 10%
<b>C Uncertain</b>	Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Data set is substantially complete but up to 50% is extrapolated data and accuracy estimated +/- 25%
<b>D Very uncertain</b>	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Data set may not be fully complete, and most data is estimated or extrapolated. Accuracy +/- 40%
<b>E Unknown</b>	None or very little data held

### Roles and Responsibilities for Asset Management

The Local Government Act 2020 requires councils develop an integrated, longer-term, and transparent approach to planning, organised around a ten-year community vision.

This, along with Council's Asset Management Policy CP031, emphasises the importance of taking a whole of organisation approach to asset management in order to achieve its vision and long-term strategic objectives.

Organisational asset management responsibilities are divided into four roles:

- Management of the Service** – Responsible for a service being delivered to the community and the interface between council and the community.  
**Responsibilities:** Service planning; service operations; asset need identification, modification, upgrade, or decommissioning / disposal
- Management of the Asset** – Responsible for how assets are managed, including overall capital works planning on an asset group through the engagement of service providers, maintenance managers and other stakeholders.  
**Responsibilities:** Asset design; capital works delivery; renewal and performance monitoring
- Management of Maintenance** – Responsible for ensuring the asset is functioning as designed to meet defined levels of service and industry standards. This is achieved by monitoring the asset through inspection programs and undertaking maintenance/operational activities.  
**Responsibilities:** Asset inspections and maintenance
- Governance of the Asset Management System** – Responsible for setting up frameworks, systems and processes that can be used across the organisation for asset management related activities.  
**Responsibilities:** Asset revaluations and other state/federal reporting; asset data management; asset management framework

Category	Management of the Service	Management of the Asset	Management of Maintenance	Governance of the AM System
Roads	ED&D	W&I ED&D	W&I I&R	F&A SAS
Footpaths	ED&D	W&I ED&D	W&I I&R	F&A SAS
Kerb & Channel	ED&D	W&I ED&D	W&I I&R	F&A SAS
Bridges	ED&D	W&I ED&D	W&I I&R	F&A SAS
Carparks	ED&D	W&I ED&D	W&I I&R	F&A SAS

**F&A I&R** Facilities & Assets Inspection & Reporting  
**F&A SAS** Facilities & Assets Strategic Asset Systems  
**W&I** Works & Infrastructure  
**ED&D** Engineering Development and Delivery







## Our Improvements and Monitoring

### Performance Measures

The effective performance of this plan will be measured by:

- The extent to which the long-term financial projections in this plan are incorporated into Council's long-term financial plan
- The extent to which the long-term financial projections and trends are addressed in works programs, budgets and business plans
- The National Asset Management Assessment Framework's assessment on asset management plans

### Monitoring and Review

The condition and financial data in this plan will be reviewed annually, with a full review in accordance with Council's deliberative engagement practices completed every four years.

On completion of a full review, the asset management plan is to be formally adopted by Council.

Subsequent updates including the review of condition and financial data will be approved by General Manager Infrastructure & Assets if the changes are deemed immaterial to the delivery of the service, standards and specifications. If the changes materially affect the service, standards and specifications, it must follow the process of a full review.

### Improvement Plan

The following table lists the actions necessary to enhance Roads and footpaths asset management within Council. The primary focus over the next four years will be to improve confidence levels in the data and information that informs the service levels and financial projections, as well as to begin working on optimised funding strategies to address existing shortfalls.

Task No	Task	Responsibility	2023	2024	2025	2026
1	Align key plans and documents including the Road Management Plan to provide consistent guidance on standards and information for service/resourcing decisions (Roads, Footpaths and Cycling Service Profile 2021)	ED&D F&A W&I		•		
2	Improve accessibility to service asset management information and data (Roads, Footpaths and Cycling Service Profile 2021)	ED&D F&A W&I C&P			•	

ED&D  
F&A  
FS

Engineering Design & Development  
Facilities & Assets  
Financial Services

W&I  
C&P

Works & Infrastructure  
Customers & Performance

## Appendices

Project name	Asset Type
Asphalt Program - Reed Street - Between Poole Street & McKenzie Street Murrayville	Roads
Roads to Recovery Gravel Resheeting Program 23/24	Roads
MRCC Gravel Resheeting Program 23/24	Roads
Shoulder Works Program 23/24	Roads
Roads to Recovery Resealing Program 23/24	Roads
MRCC Bitumen Resealing Program 23/24	Roads
Footpath Renewal Program 23/24	Footpaths and Cycleways
Footpath New Program 23/24	Footpaths and Cycleways
Kerb and Channel Renewal Program 23/24	Kerb and Channel
Meridian Road - Final Seal	Roads

### Appendix B: Identifying risks and risk ratings

Risk identification for Roads and footpaths assets can be identified from several sources such as:

- Routine inspections
- Reports and complaints from the community
- Information obtained from incidents
- Advice from professional bodies
- Safety Audits
- Past experience

	Consequences				
	Negligible (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)
(A) Almost Certain	Moderate	High	Extreme	Extreme	Extreme
(B) Likely	Low	Moderate	High	Extreme	Extreme
(C) Possible	Low	Low	Moderate	High	Extreme
(D) Unlikely	Low	Low	Low	Moderate	High
(E) Rare	Low	Low	Low	Moderate	High







Risk ratings are determined using the follow risk matrix:

#### Appendix B: Glossary

<b>A</b>	<b>Asset</b>	An item, thing or entity that has potential or actual value to an organisation. For the purpose of this strategy, assets refer to infrastructure assets which fall under the four (4) major asset portfolios.
	<b>Asset Plan</b>	A Plan that provides a strategic and financial view of how Council proposes to manage the assets it owns and controls.
	<b>Asset Class</b>	Grouping of like assets within an asset portfolio.
	<b>Asset Hierarchy</b>	Asset groups divided into classifications in order to manage the assets according to their function and use. Hierarchies are typically based on the assets function, type, or a combination of both.
	<b>Asset Management</b>	The combination of management, financial, economic, engineering, and other practices applied to physical assets with the objective of providing the required level of service in the most cost-effective manner.
	<b>Asset Management Plan</b>	A plan developed for the management of an asset portfolio that combines technical and financial management techniques over the lifecycle of the asset to determine the most cost-effective manner by which to provide a specific level of service.
	<b>Asset Management Policy</b>	Mildura Rural City Council Asset Management Policy CP031.
	<b>Asset Management Framework</b>	A set of documents, systems and processes that addresses the organisation's asset management responsibilities. In its simplest form an Asset Management Framework may just be the sum of the following documents: Asset Management Policy, Asset Management Strategy and Asset Management Plans.
	<b>Asset Management Strategy</b>	A plan containing the long-term strategies of Council in the management of its community assets. Strategic plans have a strong focus on achieving organisational sustainability and a vision for the future.
<b>C</b>	<b>Asset Portfolio</b>	Grouping of like assets which deliver a similar service to the community.
	<b>Capital Expenditure</b>	Expenditure used to create new assets, renew assets, expand, or upgrade assets or to increase the capacity of existing assets beyond their original design capacity or service potential. This expenditure increases the value of asset stock.
	<b>Condition</b>	The physical state of the asset.

	Capacity	Often referred to as utilisation, the maximum level of output that an asset can sustain to make a product or provide a service.
F	Functionality	Suitability or 'fitness for purpose' of an asset based on the service needs for current and future purposes.
L	Level of Service or Service Levels	Description of the service output for a particular activity or service area against which performance may be measured.
	Lifecycle	The time interval that commences with the identification of the need for an asset and terminates with the decommissioning of the asset or any liabilities thereafter.
	Lifecycle Cost	The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation, and the disposal costs.
M	Maintenance	All actions necessary for retaining an asset as near as practicable to its original condition but excluding rehabilitation or renewal.
O	Operating Expenditure	Expenditure for providing a service, which is continuously required including staff salaries and wages, plant hire, materials, power, fuel, accommodation and equipment rental, on-costs, and overheads. Operating expenditure excludes maintenance and depreciation.
R	Renewal	Works to replace existing assets or facilities with assets or facilities of equivalent capacity or performance capability.
	Renewal Gap	The difference between the amount of funds required for the renewal of assets and the amount of funds currently spent on renewing assets.
S	Service Planning	Process applied to support the suitability of services to meet community needs now and into the future, through better understanding the level of services required, costs, mitigating risks, understanding capacity and capability, and understanding the expectation of stakeholders.
	Sustainability	The capacity to endure; in the context of AM, it is about meeting the needs of the future by balancing social, economic, cultural, and environmental outcomes or needs when making decisions today.

### Appendix C: References

Financial Statements 2016 - 2020 - Capital Works and Valuations

[https://www.mildura.vic.gov.au/Council/About-Council/Budget?BestBetMatch=budget\[d13b95b2-5146-4b00-9e3e-a80c73739a64\]4f05f368-ecaa-4a93-b749-7ad6c4867c1f|en-AU](https://www.mildura.vic.gov.au/Council/About-Council/Budget?BestBetMatch=budget[d13b95b2-5146-4b00-9e3e-a80c73739a64]4f05f368-ecaa-4a93-b749-7ad6c4867c1f|en-AU)

Institute of Public Works Engineering Australasia 2015, International Infrastructure Management Manual

International Organization for Standardization

ISO 55000:2014, Asset Management – Overview, principles, and terminology <https://www.iso.org/standard/55088.html>

International Organization for Standardization ISO 55001:2014, Asset Management – Management systems - Requirements <https://www.iso.org/standard/55089.html>

Mildura Rural City Council, Asset Management Framework 2015. Available from: HP Content Manager Reference: INT-202013564

Mildura Rural City Council, Asset Management Policy CP031. Available from: <https://www.mildura.vic.gov.au/Council/About-Council/Council-Policies> [22 May 2019]

Mildura Rural City Council, Asset Management Strategy 2020. Available from: HP Content Manager Reference: INT-202018139

Mildura Rural City Council, Community and Council Plan 2017 – 2021. Available from: <https://www.mildura.vic.gov.au/Council/About-Council/Community-Council-Plan-2017-2021>

Mildura Rural City Council, Community Engagement Policy CP020. Available from: <https://www.mildura.vic.gov.au/Council/About-Council/Council-Policies> [January 2021]

Risk Management Standard, AS/NZS ISO 31000:2009 Vic Roads Standard Specification Section 750 – Routine Maintenance

Roads Footpaths and Cycling Service Profile 2021

Public Road Register 2016 (under review) Available







**Deakin Avenue Service Centre**  
76 Deakin Avenue, Mildura

**Madden Avenue Service Centre**  
108 Madden Avenue, Mildura

**Ouyen Service Centre**  
79 Oke Street, Ouyen

Phone: 03 5018 8100  
PO Box 105, Mildura VIC 3502  
[www.mildura.vic.gov.au](http://www.mildura.vic.gov.au)

## 15.9 ADOPTION OF MILDURA REGIONAL MOTORSPORT STRATEGY

**File Number:** 2122/2568  
**Officer:** General Manager Strategy & Growth

### 1. Summary

The purpose of this report is to present the final Mildura Regional Motorsport Strategy to Councillors.

### 2. Recommendation

**That Council endorse the Mildura Regional Motorsport Strategy as presented.**

### 3. Background

Council staff have been working closely alongside appointed consultants McLaughlin Sports Consultancy to develop a five-year Regional Motorsport Strategy for the Mildura region. The strategy includes an overarching vision, purpose and strategic road map to support the development, participation and economic priorities of motorsports.

This 'whole of motorsport' strategic plan delivers a blueprint for a thriving future of motorsport, collectively supported and driven by the range of stakeholders connected to motorsport locally.

### 4. Consultation Proposed/Undertaken

The final strategy, *Powered by Purpose 2028* has been developed through consultation with key stakeholders including clubs, State and National motorsport governing bodies, project funders, athletes and sponsors. This consultation has included:

- Two in-region stakeholder workshops (combined attendance of 60+ stakeholders)
- In-region visitation/site inspection at events including Easter Powersports Weekend and Hattah Desert Race
- Over 40 interviews with targeted stakeholders at a local, state, and national level
- Club member/event surveys distributed (with over 400 responses)
- Out-of-region benchmarking
- Individual, club-specific strategic planning workshops
- Stakeholder feedback – 24 September -1 October 2023
- Community consultation on Have Your Say page 16 November to 6 December 2023.

During the community consultation period, 87 community members viewed the document with five completing the survey submitting feedback (attached to the report).

## 5. Discussion

*Powered by Purpose 2028* has been developed as the first-of-its-kind motorsport strategic plan, complemented by club and sport specific plans. This realigned motorsport agenda has been developed to prioritise short to medium term opportunities across the region.

Extensive work has gone into building confidence amongst local clubs to support this new direction. This coordinated, connected approach has culminated in a five year 'roadmap to success' broken down into three phases of implementation:

- Horizon 1: STARTING LINE  
Immediate momentum targeting 'quick wins' in a resource-constrained environment. Two-year activation plan developed and a newly formed governing committee known as the Mildura Motorsports Alliance.
- Horizon 2: RACING  
Focused on professionalising and diversifying the region's motorsport club business models and event workforces, as well as enhancing the overall motorsport facility footprint.
- Horizon 3: CHEQUERED FLAG  
Capitalises on growth opportunities and future-proofing motorsport in the region for the coming decade.

Implementation will be supported by a series of enablers to support the strategy. These include:

- Establish Mildura Regional Motorsport Alliance
- Develop a roles and responsibilities framework
- Advocacy and support to achieve new funding opportunities
- Implement of a 'whole of motorsport' safety culture
- Direct support through dedicated Council resource
- Environmental sustainability initiatives
- Commitment to new technologies, transforming administrative processes and adapting how our motorsports offer is delivered.

The draft strategy has gained positive feedback and support from the project's co-funders Sport and Recreation Victoria as well as Motorcycling Australia, Speedway Australia and a range of other State/National motorsport governing bodies.

The consultant has worked with individual clubs to develop club-level strategic plans which directly align with priorities identified in the overarching strategy. The following clubs have taken up the opportunity:

- Mildura Speedway Drivers Club
- Mildura Kart Club
- North West Victorian Motorcycle Club
- Sunraysia Dirt Karters
- Sunraysia Drag Racing Association.

At this stage of the process, despite several attempts to engage, Mildura Motorcycle Club has declined the offer to have a Strategic Plan developed. This opportunity remains open.

**6. Time Frame**

Action	Date
Council Meeting - Endorsement	21 December 2023
Strategy – Official Launch	February March 2024
Strategic Plan implementation	2024-2028

**7. Strategic Plan Links**

This report relates to the Council Plan 2021-2025 in the Strategic Direction:

Community:

*Outcomes to be achieved:*

- Health and wellbeing is promoted for everyone that lives, learns, works and plays in our community;
- Social and cultural diversity is respected, supported and celebrated;
- Youth are supported to reach their full potential.

Place:

*Outcomes to be achieved:*

- Diverse open spaces and public facilities that are well-connected, accessible, resilient and promote active healthy lifestyles;
- Sustainable infrastructure that meets the current and future community needs;
- Enable projects that enhance and activate our community.

Economy:

*Outcomes to be achieved:*

- A valued and vibrant tourism industry and recognised visitor destination.

**8. Asset Management Policy/Plan Alignment**

This strategy has been developed with the asset management policy considered and will assist with decision making in the future to align with the principles.

**9. Implications****Policy**

The Mildura Regional Motorsports Strategy aligns with council's Grants Policies, particularly in reference to the Events Funding and Support Policy, the Recreation Assistance Grant Schemes Policy and the Sport and Recreation Facilities Funding and Capital Contributions Policy.

**Legal/Statutory**

There are no legal or statutory implications associated with this report.



**Financial**

Funds to develop this strategy have come through Sport and Recreation Victoria and a financial commitment from council to employ a sport project officer.

Any future requests for council funding by clubs will be through council's funding grant programs.

**Environmental**

The strategy has identified a range of environmental considerations, including increasing the use of existing motorsport facilities rather than developing new sites that would have considerable environmental implications.

**Social**

The strategy is designed to promote a range of sustainable social outcomes including increased overall participation rates in motorsports and growth in participation for currently underrepresented communities.

**Economic**

The strategy is designed to safeguard the current economic value and grow the overall economic benefit generated from motorsports activities.

**10. Risk Assessment**

The proposed actions may expose Council to the following risks:

<b>Risks</b>	<b>Controls</b>	<b>Residual Risk</b>
Public sentiment risk – Council perceived as moving away from prioritisation of Mildura Motorsports & Community precinct.	Regular engagement with key stakeholders and community acknowledging achievements.	<b>Low</b>
Lack of commitment from local clubs.	Mildura Motorsport Alliance has been implemented to develop an ongoing partnership and framework for clubs to drive priorities.  A council resource has been employed to support the project.	<b>Medium</b>

**11. Conflicts of Interest**

No conflicts of interest were declared during the preparation of this report.

**Attachments**

- 1 [Down Arrow](#) Regional Motorsport Strategy Powered by Purpose Final Draft
- 2 [Down Arrow](#) Community consultation feedback - Mildura Regional Motorsport Strategy



Mildura Rural City Council



**4x** National average for participation rate



**\$21 million**

contributed to the local economy annually



**9** Motorsport Australia affiliated clubs



**10** recreational motorsport clubs



**50+** hallmark, major and community motorsport events held in the region annually



**5,000** motorsport event participants annually



**40,000** spectators annually



**20,000** visitors attend motorsport events annually





## Acknowledgements

We acknowledge the traditional custodians of the lands on which motorsport in our region is conducted. We pay our collective respects to the Elders, past, present and emerging, and respect the ongoing connection that Aboriginal people have to this land.

---

The development of POWERED BY PURPOSE 2028 was coordinated by McLaughlin Sports Consultancy, with extensive input from the Mildura regional motorsport sector and funding from the Victorian Government and the Mildura Rural City Council.

We would like to acknowledge and thank the following key project partners for their contribution to the Strategy: Victorian Government, Mildura Rural City Council, Australian National Drag Racing Association, Karting Australia, Karting Victoria, Motorcycling Australia, Motorcycling Victoria, Speedway Australia, Motorsport Australia, Regional Development Victoria, Mildura Regional Development, Mildura City Heart, Mildura Kart Club, Mildura Motorcycle Club, Mildura Speedway Drivers Club, North West Victorian Motorcycle Club, Sunraysia Dirt Karters, Sunraysia Drag Racing Association, Mildura Ski Club, various recreational car clubs within the region, Aust-Link; and all competitors, officials, volunteers and advocates who so energetically engaged in the process.



The Mildura Regional Motorsport Strategy is a whole of motorsport strategic plan for the Sunraysia region. It's designed to drive enhanced collaboration and growth, taking in all facets of motorsport, including cars, karts, motorcycles and boats, racing on dirt, road and the water. The strategy will deliver a blueprint for the thriving future of motorsport in the Sunraysia region.

### Vision

For the Mildura region to be a destination of choice for state and national level motorsport events.

### Purpose

To drive a thriving future of motorsport in the Mildura region by empowering clubs to connect more people with motorsport – in more ways – more often.

### Positioning

Strong clubs = a strong future. Recognising strong local clubs as the key to a thriving future for motorsport in our region.

### Values

**Care:** Passionate about the future of motorsport in our region and the people who deliver it.

**Accountability:** Do what we say we will do when we say we will do it.

**Respect:** Value everyone within the motorsports community and what they can bring to the future of motorsport in our region.

**Excellence:** Embrace change and a growth mindset. Strive to be better each and every day







## The future of motorsport in the Mildura region

Mildura Rural City Council is pleased to present the 2024 – 2028 Mildura Regional Motorsport Strategy – POWERED BY PURPOSE 2028. The strategy is the first of its kind in the region (and possibly Australia), in that it is a “whole of motorsport” strategy designed to futureproof all elements of motorsport in our region for the next decade.

Creating a robust plan to ensure motorsport in the Mildura region gets to where it should be by 2028 (and beyond) has been a process of extensive review, careful thought and ambitious consideration, taking onboard significant contributions of time and inputs from all stakeholder groups involved in motorsport in our region. The strategy is developed by Mildura’s audience of motorsport stakeholders for Mildura regional motorsport.

POWERED BY PURPOSE 2028 sets out the future direction of the newly formed Mildura Regional Motorsport Alliance – a formally established alliance involving representing Mildura motorsport clubs, Mildura Rural City Council, State/National motorsport governing bodies, and other key partners invited to participate as identified. As the strategy moves from concept to delivery, the Mildura Regional Motorsport Alliance will work collaboratively in new and exciting ways to ensure all elements of motorsport in our region thrive now and into the future. Importantly, this strategy builds on the significant achievements of all elements for our regional motorsport community over many years of commitment, of which extensive thanks and recognition must be given.

The Mildura Regional Motorsport Alliance recognises the unique roles and responsibilities of each element of the motorsport community and the importance of each role plays – we are all in this together. We also recognise that whilst we share a common vision for motorsport in the Mildura region, each motorsport club will also have individual priorities and challenges relevant only to them. We are all committed to working together to achieve an aligned planning approach to address the issues which affect the future viability of motorsport in the Mildura region. We will work more collaboratively than ever before to:

- Strengthen the capability and capacity of the Mildura region’s motorsport delivery system.
- Elevate motorsport in the Mildura region to a new place of state and national prominence – achieving landmark visibility and connecting new audiences.
- Enable clubs to increase participation in safe and inclusive motorsport, in more ways more often, to ultimately grow motorsports participation.
- Establish and maintain a Mildura region motorsport footprint capable of significantly growing club membership, event participation and regional visitation.

The future of motorsport in the Mildura region is a shared ambition, driving a thriving future of motorsport for the region and its community.

## Time to change gears

**Motorsport holds a special place in the Mildura region – it's in our DNA.**

This is evidenced by:

- The Mildura region boasting participation rates three times state averages and four times national averages
- Motorsport contributing an estimated \$21 million annually to the local economy
- The region hosting a range of nationally profiled state, national and one-off events annually; which are largely reliant on highly motivated and capable volunteer managed clubs; and
- The region being a renowned breeding ground for state, national and world champion motorsports competitors and officials.

Following a Council-led review of motorsport in the Mildura region in 2022, it was identified that the opportunity exists for better utilization of existing local motorsport facilities. This, along with the development of closer working relationships between Clubs, Council, State and National motorsport governing bodies and other key partners would help elevate motorsport activities alongside wider regional economic development priorities.

Having previously explored the development of a purpose-built facility (Mildura Motorsports and Community Precinct) to serve as a dedicated, multi-sport motorsports venue, recent Council and independent assessments have identified the need to deliver a shorter-term focus. This new focus prioritises increased club support and the enhancement of existing motorsports infrastructure in the region, both of which will enhance the experience and grow motorsport in the region.

In recognition of this new direction, alongside identified challenges and opportunities at club-level, the alliance has prioritised the development of a Regional Motorsport Strategy, along with a suite of Club-specific strategy and/or facility enhancement plans. These plans will align with the Regional Motorsport Strategy in areas of mutual benefit, whilst ensuring club specific needs are prioritised and developed.

Even prior to the COVID-19 pandemic, the changing and dynamic nature of the Australian and local sport and active recreation landscape has meant that sustained success of motorsport and its delivery system in the Mildura region was never assured. The alliance, clubs, Council, and other members of the motorsport family acknowledge the need to continually evolve and innovate, taking an "opportunity focused approach" to how we plan for the thriving future of motorsport in our region.





**POWERED BY  
PURPOSE 2028**

## What is POWERED BY PURPOSE 2028?

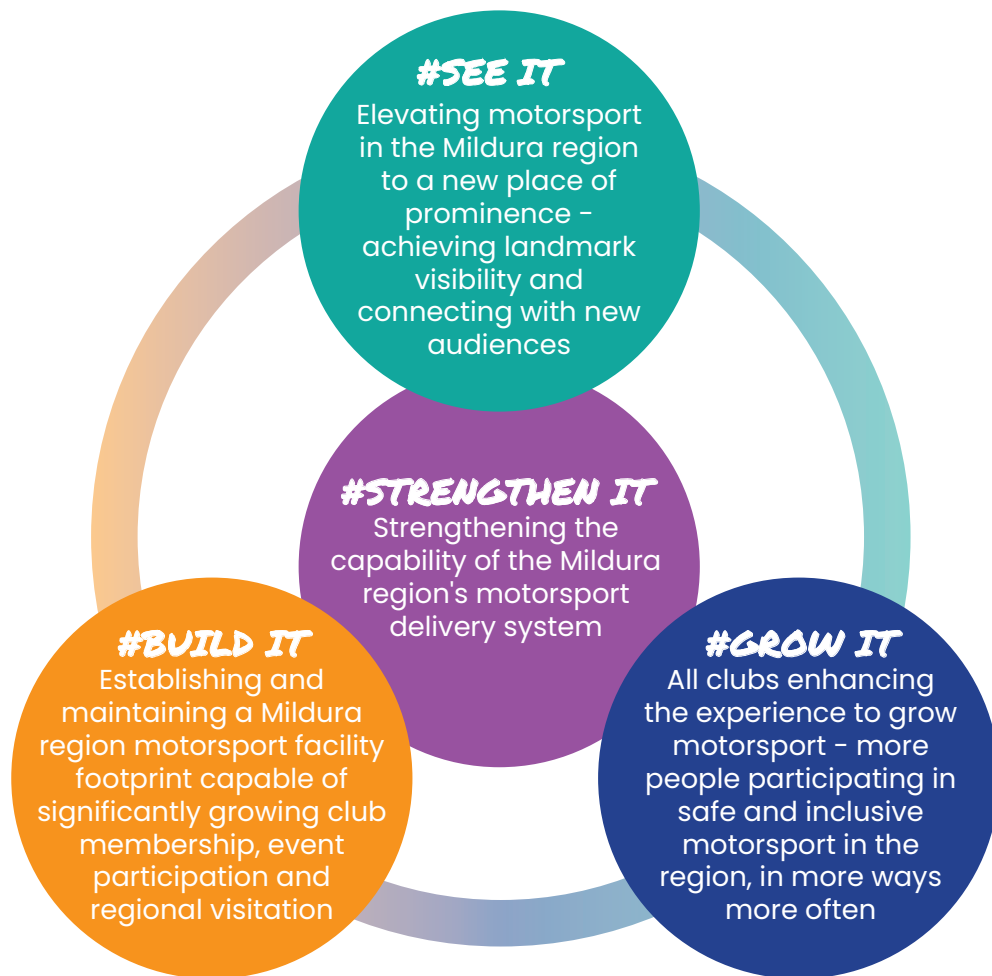
POWERED BY PURPOSE 2028 has been developed to:

- Provide clarity of purpose to the alliance, clubs, Council, and other key motorsport stakeholders
- Ensure all key stakeholder groups are focusing on what is most important to the current and future sustainability and success of motorsport in our region
- Support the future capability and sustainability of motorsport clubs in the Mildura region
- Encourage purposeful collaboration amongst all elements of the motorsport community
- Maximise the relevance, visibility, and impact of motorsport within our region's sporting sector and broader community
- Develop and maintain the appropriate mix of complementary motorsport infrastructure and supporting facilities in the region
- Enhance the Mildura motorsport industry's ability to host state, national and international motorsport events
- Ensure motorsport's continued contribution to our region's economic diversity, helping to boost tourism through motorsport-based activities and events
- Facilitate increased participation in all motorsport disciplines; and
- Guide the strategic planning process of Mildura region motorsport clubs and partner organisations.





## Strategic Priorities









## Aligned Planning Framework

POWERED BY PURPOSE 2028 is part of a broad motorsport and government sport and recreation planning framework. Although it has been designed to achieve a specific purpose, its design also ensures it aligns with and complements a suite of other key planning documents currently influencing our region and its motorsport sector.

As such, in addition to bringing about optimal results for all elements of motorsport in the region, it is hoped this unified and holistic approach will positively impact the broader motorsport sector Nationally, in Victoria and the Mildura community.

To assist in the prioritisation of resources, ensuring quick wins and longer term outcomes are sustainably achieved, POWERED BY PURPOSE 2028 will be delivered over a 5 year horizon.

### Horizon 1: STARTING LINE

- Ensuring immediate momentum generated by targeting 'quick wins' in a resource-constrained environment. A 2-year activation plan developed by the alliance, driving the achievement of Starting Line projects (Appendix A).

### Horizon 2: RACING

- Focusing on professionalising and diversifying the region's motorsport club business models and event workforces, as well as enhancing the region's motorsport facility footprint

### Horizon 3: CHEQUERED FLAG

- Seeing the Mildura motorsport community capitalising on new growth options and future-proofing motorsport in the region for the coming decade.

## Aligned Planning Framework



## Mildura Regional Motorsport Alliance – Our Way!

The establishment of a behavioural framework shapes the culture of the alliance and positively influences the Mildura region's motorsport community and how we work together. It's how we behave when everybody is watching...and when nobody is!

CARE MODEL (We will)	
Care	<ul style="list-style-type: none"> <li>• Keep participants, competitors and clubs at the core of everything we do</li> <li>• Have inclusion and diversity at the centre of our programs and services.</li> <li>• Be fair, ethical and transparent in all that we do</li> <li>• Show appreciation and thank people for their efforts and contributions</li> </ul>
Accountability	<ul style="list-style-type: none"> <li>• Lead by example and strive to be the best we can be every day</li> <li>• Take ownership of our behaviours, our work and our results</li> <li>• Be open and honest in our interactions and our feedback, for the benefit of motorsport in the Mildura region...even if it's uncomfortable</li> <li>• Call out inappropriate behaviours and recognize appropriate behaviours.</li> </ul>
Respect	<ul style="list-style-type: none"> <li>• Welcome and embrace all people, from all communities into our regional motorsport community</li> <li>• Value and listen to opinions of others and remain open to different ideas.</li> <li>• Understand and value each other's roles and responsibilities, as we work together for the benefit of motorsport in our region</li> <li>• Build constructive relationships with anyone connected with motorsport, or anyone who wants to be</li> </ul>
Excellence	<ul style="list-style-type: none"> <li>• Develop programs and content designed to meet the motivations of current and future motorsport enthusiasts</li> <li>• Challenge and be challenged – for the benefit of motorsport in our region</li> <li>• Have an opportunity mindset and a continual improvement focus – we must challenge the status quo</li> <li>• Be resilient – not giving up when things get tough</li> <li>• Support those involved in motorsport to achieve their potential</li> <li>• Be proud of the quality of our work and its community impact</li> </ul>







## Enablers

### What will need to be in place to enable the strategy to do its job?

**Mildura Regional Motorsport Alliance:** A contemporary, best practice “One Motorsport” governance structure is implemented in our region, including representatives from clubs, committees, motorsport providers and the broader community.

**Planning and Partnerships:** An aligned and connected planning framework for motorsport in the Mildura region is in place.

**Roles and Responsibilities Framework:** Roles and responsibilities of all stakeholders are agreed and communicated.

**Funding:** Motorsport clubs are aware of and supported to secure all available funding to deliver their collective and individual development priorities.

**Safety:** Implement a “whole of motorsport” safety culture in our region.

**Workforce:** Council resource in place to offer direct support to the Mildura motorsport community.

**Environmental Sustainability:** A proactive approach to advancing environmental sustainability measures for all motorsport activities within our region.

**Diversity and Inclusion:** Delivery of an inclusive offer that ensures motorsport participation opportunities are reflective of our community.

**Staying ahead of the pack:** A commitment to innovation and embracing new technologies, transforming our administrative processes and how motorsports delivered.

Actions	Starting Line Years 1 & 2	Racing Years 3 & 4	Chequered Flag Year 5
Establish the Mildura Regional Motorsport Alliance.	●		
Appointment of MRCC funded Project Delivery Officer.	●		
Develop a Motorsport Roles and Responsibilities Matrix.	●		
Work with National and Victorian motorsport peak governing bodies to secure in-region resources, funding and support.	●	●	●
Support local delivery of National and Victorian motorsport peak governing body environmental sustainability strategies.		●	●
Develop a Motorsport in the Mildura Region safety and integrity framework.		●	●





## #STRENGTHEN IT

### **Strengthen capacity of Mildura region; and between clubs and Regional Motorsport Strategy**

- All clubs valuing the role and activities of the Alliance
- All clubs with current strategic plans in place, aligned with the Regional Motorsport Strategy in areas of mutual benefit
- A collaborative workforce plan across all Mildura region motorsport clubs is in place, creating a network of multi-motorsport volunteers
- All clubs accessing The Australian Sports Commission's Game Plan platform and other quality resources, designed to support them to enhance their operations
- All clubs accessing government and other funding and diversifying their club and commercial revenues to enhance their facilities and operations
- All clubs regularly accessing and valuing services of external stakeholders, particularly the Mildura Motorsport Club Development and Participation Officer
- Clubs working together to implement a shared services model to minimise duplication of resources and effort
- Clubs professionalising their event workforces (e.g., paid staff, event companies, etc)

### **Strong Clubs = Strong Future.**

**Strong Clubs are the key to the thriving future of motorsport in the Mildura region.**

<b>Actions</b>	<b>Starting Line Years 1 &amp; 2</b>	<b>Racing Years 3 &amp; 4</b>	<b>Chequered Flag Year 5</b>
Implement a strategic planning framework for motorsport that increases alignment between clubs and the Regional Motorsport Strategy	●		
Implement a Mildura region motorsport club enhancement initiative. The Game-Plan online platform will be the foundation of this initiative.		●	
Develop a collaborative, whole of motorsport club work-force plan.		●	
Develop a Mildura region motorsport club commercial action plan to drive how clubs access new income streams, diversify streams of revenue and enhance the overall profitability of existing revenue streams in order to achieve greater financial sustainability.		●	
Implement shared services initiatives between clubs (and other entities where relevant)		●	●

# #SEE IT

## ***Elevating motorsport in the Mildura region to a new place of prominence – achieving land-mark visibility and connecting new audiences***

- Increased event live streaming and other digital content metrics annually
- Enhanced relationships in place with media partners to connect motorsport in the region to a wider audience
- Digital systems enabling clubs to efficiently connect and transact with all elements of the current and future potential motorsport community
- Accurate membership, event participation (competitors) and event engagement (spectators) data collected by clubs and used to promote motorsport, including its community and economic impact
- Provision of effective advocacy in obtaining resources and funding needed to support a sustainable and vibrant Mildura region motorsport sector
- An expanded and coordinated, 'whole of motorsport' annual events calendar in place, showcasing motorsport and the region to more people, more often
- More spectators attending motorsport events in the region
- Governments and peak motorsport governing bodies recognising the Mildura Regional Motorsport Alliance as the collective voice for the region's motorsport community
- Victorian and National motorsport community recognise Mildura region as a destination of choice for best in class regional motorsport events
- Mildura motorsport athletes achieving national and international success and increasing the profile of Mildura as motorsport region

### ***We can't be what we can't see!***

<b>Actions</b>	<b>Starting Line Years 1 &amp; 2</b>	<b>Racing Years 3 &amp; 4</b>	<b>Chequered Flag Year 5</b>
Develop a motorsport in Mildura marketing and communications action plan to guide collective activities as they relate to maximizing effectiveness and reach of internal and external communications.	●		
Work with clubs and peak motorsport governing bodies to activate contemporary membership, participation and/or event specific online CRM systems.		●	●
Develop a coordinated motorsport events strategy for the region to maximise participation, commercial opportunities and economic returns to the motorsport industry and region. Coordination of a 'whole of motorsport' annual events calendar.	●	●	●



# #GROW IT

**All clubs enhancing the overall motorsport experience – with more people participating in safe and inclusive motorsport in the region, in more ways, more often.**

- Retention: More people continuing to participate in motorsport in the region (members, program participants, event competitors, officials, coaches, volunteers)
- Recruitment: More first time motorsport club members, returning of ex members, program participants, event competitors, officials, coaches, and volunteers
- More clubs delivering social/recreational motorsport participation offerings to more people
- More females and girls participating in motorsport in the region (club members, program participants and event registrations)
- More juniors participating in motorsport in the region (club members, program participants and event registrations)
- Greater levels of diversity in all elements on the Mildura region motorsport community – i.e., participation, membership, committees, coaches, officials, staff, event spectators and viewers of event/digital content
- All clubs reporting improved club member and event participation satisfaction data annually
- Clubs forming mutually beneficial partnerships to expand their delivery model
- Increased revenues and diversification of revenue sources to achieve greater financial sustainability and independence for clubs

**Enhance the user experience and grow our motorsport offer.**

Actions	Starting Line Years 1 & 2	Racing Years 3 & 4	Chequered Flag Year 5
Develop and implement an overarching motorsport in Mildura membership and participation growth plan.	●		
Clubs to implement annual member satisfaction surveys and strive towards year on year increased members satisfaction.	●	●	●
Clubs to implement event specific participant experience surveys for all key events and consider improvement opportunities based on feedback.	●	●	●

## #BUILD IT

**Establish and maintain a Mildura region motorsport facility footprint capable of significantly growing club and event participation, event attraction, and regional visitation.**

- A network of club facilities, capable of growing motorsport club membership, event and program participation and club revenues in the region is established and maintained
- Facility enhancement plans in place for each club
- Maintenance, inspection, repair and replace in place across clubs for facilities and equipment
- Facility utilisation increased through greater occupancy, equal access, increased residency/ number of clubs operating from a single site, out of season activation
- All clubs maintaining/increasing their current facility grading with their national governing body in line with longer term operational site requirements, ensuring they can continue to deliver and grow their event offerings without committing to overambitious and unrequired facility development.
- Development of sustainability initiatives to offset and reduce carbon footprint of motorsport activities.

**Quality, safe, inclusive infrastructure is critical to connecting more people with motorsport in our region – in more ways – more often.**

Actions	Starting Line Years 1 & 2	Racing Years 3 & 4	Chequered Flag Year 5
Develop an evidence-based Mildura regional motorsport infrastructure framework guide to prioritise facility improvements/developments which maximise facility usage and the retention, development and future growth of motorsport for the region.	●		
Club specific facility enhancement plans in place for each club, aligned with Mildura region motorsport infrastructure framework and Victorian Motorsport Infrastructure and Participation Strategy in areas of mutual benefit.	●		

*\*All actions listed on pages 13 – 17 as Starting Line priorities have helped develop an initial two-year implementation plan to work against. Subsequent implementation plans for future years are to be guided by this work.*









## Starting Line (Years 1 & 2) Activation Plan

PROJECTS	STRATEGIC PRIORITY	ACTIONS	STAKEHOLDERS	SUCCESS INDICATORS
Strategic planning frameworks	#STRENGTHEN IT	<ul style="list-style-type: none"> <li>Develop club level strategic/facility development plans</li> </ul>	<ul style="list-style-type: none"> <li>MSC</li> <li>Clubs</li> </ul>	<ul style="list-style-type: none"> <li>Aligned and connected planning framework for motorsport in Mildura region in place</li> <li>All affiliated motorsport clubs with strategic/facility enhancement plans in place</li> <li>Endorsement by respective State/National governing motorsport bodies of individual clubs/facility development plans</li> </ul>
'Motorsport in Mildura' marketing and communication action plan	#SEE IT	<ul style="list-style-type: none"> <li>Facilitate a motorsport in Mildura marketing and communications action plan workshop with key stakeholders</li> <li>Develop strategies to guide delivery of key regional information to all current and potential audiences, through appropriate channels</li> <li>Develop strategies to promote all motorsport clubs and events in the region</li> <li>Finalise a co-designed marketing a communications action plan for motorsport activities in the region</li> </ul>	<ul style="list-style-type: none"> <li>MRCC</li> <li>Alliance</li> <li>Clubs</li> <li>Governing Bodies</li> </ul>	<p>Multi-year marketing and communication action plan produced</p> <ul style="list-style-type: none"> <li>Regular marketing and communication activities being delivered by multiple stakeholders across multiple marketing channels</li> <li>Enhanced relationships in place with media partners to connect motorsport in Mildura region to a wider audience</li> <li>Digital systems enabled, allowing clubs to connect and transact with all elements of current and potential future motorsport community</li> <li>Increased event live streaming and other digital content metrics</li> <li>Accurate membership, event participation and event engagement data is collected and used to promote motorsport</li> <li>Effective advocacy in obtaining resources and funding required to support a sustainable and vibrant motorsport sector for the region</li> </ul>
Coordinated motorsport events strategy for the region	#SEE IT	<ul style="list-style-type: none"> <li>Clubs to share annual events calendars with MRCC</li> <li>MRCC to develop an annual 'whole of motorsport' annual events calendar</li> <li>Exploration of 'event gaps', cross-pollination opportunities and new event activations</li> <li>Alliance to review/agree where available 'one-off event' funding should be prioritised for the purpose of securing State/National title rounds</li> </ul>	<ul style="list-style-type: none"> <li>MRCC</li> <li>Alliance</li> <li>Clubs</li> <li>Governing Bodies</li> </ul>	<ul style="list-style-type: none"> <li>Expanded and coordinated whole of motorsport annual events calendar in place</li> <li>Increased annual spectators attending in region motorsports events</li> <li>New event opportunities secured in line with resource capacity and economic stimulus considerations</li> <li>Increased participation and spectatorship at club events that have capacity to grow</li> <li>New revenue streams/growth of existing revenue streams for motorsports events achieved</li> </ul>

PROJECTS	STRATEGIC PRIORITY	ACTIONS	STAKEHOLDERS	SUCCESS INDICATORS
Motorsport in Mildura membership and participation growth plan	<b>#GROW IT</b>	<ul style="list-style-type: none"> <li>Develop strategies to guide delivery of activities designed to increase number of people participation in all forms of motorsport</li> <li>Implement activations that focus on under-represented motorsports communities, including females, juniors, people with a disability, CALD – utilizing the Australian Sports Commission Participation Design Toolkit to guide development</li> </ul>	<ul style="list-style-type: none"> <li>MRCC</li> <li>Alliance</li> <li>Clubs</li> <li>Governing Bodies</li> </ul>	<ul style="list-style-type: none"> <li>Increased rates of participation (growth of club membership numbers, competitor entries, club days attendance)</li> <li>Increased first time motorsport club members, program participants, event competitors, officials, coaches, and volunteers</li> <li>New social/recreation motorsport participation offerings across motorsports</li> <li>Increased junior registration numbers for both local audience and out of region competitor numbers</li> <li>Greater levels of diversity in all elements of the motorsport community</li> <li>Formation of mutually beneficial partnerships between clubs to expand their event delivery model</li> <li>Marketing and communications to encourage new audiences to participate in motorsport</li> </ul>
Annual member satisfaction surveys	<b>#GROW IT</b>	<ul style="list-style-type: none"> <li>Clubs to develop, promote, and analyse data coming from annual member satisfaction surveys</li> <li>Implement 'quick win' measures to improve club performance based on feedback from member satisfaction surveys</li> <li>Member satisfaction surveys shared with key stakeholders including respective governing bodies and MRCC (where relevant)</li> <li>Grow annual response rate for member satisfaction surveys</li> </ul>	<ul style="list-style-type: none"> <li>Clubs</li> </ul>	<ul style="list-style-type: none"> <li>All clubs distributing and reviewing member satisfaction surveys on an annual basis</li> <li>Member satisfaction level increases year on year</li> <li>Response rate in member surveys grows year on year</li> </ul>
Event specific participant experience surveys for key events	<b>#GROW IT</b>	<ul style="list-style-type: none"> <li>Clubs to develop, promote, and analyse data coming from annual key event surveys</li> <li>Implement 'quick win' measures to improve event performance based on feedback</li> <li>Participant experience surveys shared with key stakeholders including respective governing bodies and MRCC (where relevant)</li> <li>Grow annual response rate for participant experience surveys</li> </ul>	<ul style="list-style-type: none"> <li>Clubs</li> </ul>	<ul style="list-style-type: none"> <li>All clubs distributing and reviewing participant experience surveys on an annual basis</li> <li>Participant satisfaction levels for events increases year on year</li> <li>Response rate for event surveys grows year on year</li> </ul>

PROJECTS	STRATEGIC PRIORITY	ACTIONS	STAKEHOLDERS	SUCCESS INDICATORS
Infrastructure framework guide	#BUILD IT	<ul style="list-style-type: none"> <li>Prioritise facility improvements/development which maximise facility usage and retention, development and future growth of motorsport</li> <li>Identify small scale and larger infrastructure project opportunities that can be packaged up for Council and/or State Government and Federal funding</li> <li>Develop advocacy priorities for regional infrastructure commitments for motorsport</li> <li>Identify infrastructure development opportunities across collective motorsports that could be Council-supported (financial, materials, labour)</li> </ul>	<ul style="list-style-type: none"> <li>MSC</li> <li>MRCC</li> <li>Clubs</li> </ul>	<ul style="list-style-type: none"> <li>Priority facility improvements identified in line with maximizing usage, development and future growth</li> <li>Mix of small scale and larger infrastructure projects identified and 'shovel ready' for when funding opportunities arise</li> <li>Advocacy priorities for regional infrastructure funding for the regions motorsports identified and packaged up</li> <li>Potential Council-supported infrastructure development opportunities identified via the alliance and discussed with Council representatives</li> </ul>
Club specific facility enhancement plans	#BUILD IT	<ul style="list-style-type: none"> <li>Clubs to prioritise specific facility enhancement/development project to be delivered annually</li> </ul>	<ul style="list-style-type: none"> <li>MSC</li> <li>MRCC</li> <li>Clubs</li> </ul>	<ul style="list-style-type: none"> <li>Club specific facility enhancement plans delivered</li> <li>Priority facility enhancement/development projects (subject to funding availability) delivered annually</li> </ul>
Establish the Mildura Region Motorsport Alliance	ENABLER	<ul style="list-style-type: none"> <li>Develop terms of reference</li> <li>Call for expressions of interest</li> <li>Develop assessment tool</li> <li>Appoint selected individuals</li> <li>Commence bimonthly meetings</li> <li>Promote establishment of the inaugural alliance</li> </ul>	<ul style="list-style-type: none"> <li>MRCC</li> <li>Alliance</li> </ul>	<ul style="list-style-type: none"> <li>Alliance formed</li> <li>Alliance promoted</li> <li>Bimonthly meetings commenced and schedule</li> </ul>
Appoint and commence MRCC funded Club Development & Participation Officer	ENABLER	<ul style="list-style-type: none"> <li>Position description developed and endorsed by Council</li> <li>Position advertised</li> <li>Preferred candidate selected and offered</li> <li>Appoint preferred candidate with introductions to key stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>MRCC</li> </ul>	<ul style="list-style-type: none"> <li>Position recruited and commenced</li> <li>Introduction to key stakeholders made</li> </ul>
Develop a Roles and Responsibilities Matrix	ENABLER	<ul style="list-style-type: none"> <li>Facilitate a roles and responsibilities workshop with key stakeholders</li> <li>Finalise co-design roles and responsibilities matrix outlining areas of accountability for Alliance, Clubs, Council, Governing Bodies and other key partners</li> </ul>	<ul style="list-style-type: none"> <li>MRCC</li> <li>Alliance</li> <li>Clubs</li> <li>Governing Bodies</li> </ul>	<ul style="list-style-type: none"> <li>Roles and responsibilities workshop held</li> <li>Roles and responsibilities matrix design, agreed and circulated</li> <li>Annual review of roles and responsibilities matrix with adjustments as required</li> </ul>





Mildura Regional Motorsport Strategy 2024-2028 feedback										
		The strategy/ focuses on the needs of the motorsport community	The strategy clearly explains how it will benefit motorsport and the wider community within the Sunraysia region	The strategy will make a positive change for motorsport in our region	Further feedback	Member Email	Gender	Year of Birth	Home town	Connection to region
Date Submitted Nov 27, 2023, 06:49 PM		5	5	5	5 of money into thinking about what they could do but deliver very little to rate. There have been missed opportunities, a lot of talk and then someone else builds a race track/ 1/4 mile drag strip. Everything that seems to happen around Mildura is half assed and nowhere near the standard of anywhere else hence the lack of support from competitors and supporters. There is a very poor amount of advertising of events in the region. And quite often to much on at the same time. Mdura supplies second rate facilities so we hold second rate events. Invest some money into 1st class facilities so people, teams, drivers want to compete here over somewhere else. If not your wasting everyone's time.	gpcroz@gmail.com		1944	lympole	
Nov 26, 2023, 10:48 PM		1	1	1	1 Mick R	catfix@bigpond.com	Male	1971	Red Cliffs	Resident; Worker; Business owner; Rate payer
Nov 24, 2023, 07:19 PM		3	3	3	3 Where is the ADKA dirt kart track? Kids in Motorsport keeps them of the street	jsm10@gmail.com			lympole	Business owner; Rate payer
Nov 24, 2023, 12:41 PM		5	5	5	5 This is whats really needed for Mildura. We also need more land to utilize without all the red tape that is required to be dealt with. Sunraysia Dirt Karters are right on the edge of bringing ADKA to Mildura but are being roadblocked at every chance by DEECA, by having our own complex we can bring anywhere from 100 - 500 Dirt kart and crew into the region every month by tapping into the vast pool of drivers in South Australia, by being the ONLY VICTORIAN TRACK we would be guaranteed the state title every year and the Australian title every 4 years, this years Aussie title bought in an estimated 1.5 million dollars to the Bordertown community with well over 500 drivers nominated. Thank you, Romie Clark SOK President 0417386528	lisaandromie@bigpond.com	Male	1973	Mildura	Resident
Nov 15, 2023, 07:28 PM		4	5	1	5	dempseylouise5@gmail.com	Female	1995	Mildura	Resident

## **16 URGENT BUSINESS**

Nil

## **17 COMMUNITY QUESTIONS**

## **18 CONFIDENTIAL BUSINESS**

### **Recommendation**

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*:

### **18.1 CONSIDERATION OF NOMINATIONS FOR THE 2024 AUSTRALIA DAY AWARDS**

Section 3(1)(f) - Personal information, being information which if released would result in the unreasonable disclosure of information about any person or their personal affairs

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, would unreasonably disclose the personal information of applicants.

---

## **19 CLOSURE**