

# AGENDA

## ORDINARY MEETING OF COUNCIL

Tuesday, 18 December 2018

To be held Swan Hill Town Hall  
Meeting Room 1  
McCallum Street, Swan Hill  
Commencing at 4pm

**COUNCIL:**

Cr A Young – Mayor

Cr LT McPhee

Cr JN Katis

Cr GW Norton

Cr C Jeffery

Cr L Johnson

Cr B Moar

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**SECTION A – PROCEDURAL MATTERS**

- **Open**
- **Acknowledgement of Country**
- **Prayer**
- **Apologies**
- **Confirmation of Minutes**
  - 1) Ordinary Meeting held on 20 November 2018
- **Declarations of Conflict of Interest**
- **Receptions and Reading of Petitions, Memorials, Joint Letters and Deputations**
- **Public Question Time**

## **SECTION B – REPORTS**

### **B.18.99 COMMUNICATION AND ENGAGEMENT STRATEGY**

**Responsible Officer:** Director Corporate Services  
**File Number:** S-01-25-01  
**Attachments:** 1 Draft 2019-2022 Communication and Engagement Strategy

#### **Declarations of Interest:**

David Lenton - as the responsible officer, I declare that I have no disclosable interests in this matter.

#### **Summary**

A new Communication and Engagement Strategy 2019-2022 has been drafted using community, Councillor and staff input.

It includes new and achievable initiatives to improve communication and engagement, centered on three objectives:

- Effectively engage community in local decision-making
- Use a variety of communication tools to reach all in our community
- Tailor communication and engagement to key community sectors

The draft strategy also lists the extensive communication and engagement actions that take place across Council regularly, as part of our core business.

#### **Discussion**

Council's current Communication Strategy expires this year. A majority of actions from the 2015-2018 strategy have been achieved. Some actions will be carried over to the new strategy.

In anticipation of the proposed changes to the Local Government Act and to make our strategy more comprehensive, we have created a new Communication and Engagement Strategy.

In developing this new strategy, we sought community input through a survey, and discussed communication challenges and opportunities with Councillors and key Council staff.

We also drew communication and engagement initiatives from other adopted Council strategies, including the Economic Development, Aboriginal Community Partnership, Community Access and Inclusion, Creative and Youth strategies.

Delivering new initiatives and ongoing actions from this strategy will be the responsibility of a variety of Council departments and employees, and in many cases will require co-operation from a number of departments.

The strategy will be reviewed to ensure actions are being addressed. A report on the strategy's progress will be provided to the Executive Leadership Team every 12 months, and to Council as needed.

The Communication and Engagement Strategy will be fully reviewed every four years.

### **Consultation**

A community survey conducted in July 2018 resulted in 212 responses. The survey was promoted through Council's website, print newsletter, in Council offices/facilities, and traditional and social media channels. Councillors worked with some community members to complete the survey in the Swan Hill CBD and Robinvale market during that time.

Responses were received from across the municipality, and all age groups were well represented. Importantly, we received some clear messages from our community and have incorporated them into the draft strategy and action plan.

Our community wants to:

- Have face-to-face communication in informal and relaxed settings.
- Be heard on projects and issues that are important to them, and be kept up to date with progress.
- Communicate with Council in a variety of ways - using both traditional and new media.

Discussions were also held with Councillors and staff from Council's Leadership Team.

### **Financial Implications**

A majority of actions can be completed using current resources. Some new actions will require a budget allocation once further investigations are complete.

### **Social Implications**

Nil.

### **Economic Implications**

Nil

### **Environmental Implications**

Nil

### **Risk Management Implications**

Nil

### **Council Plan Strategy Addressed**

***Governance and leadership*** - Positive community engagement through appropriate and constructive consultation.

### **Options**

*Option 1- Adopt the Communication and Engagement Strategy as presented.*

*Option 2- Seek to make changes to the Communication and Engagement Strategy before adoption.*

### **Recommendation**

**That Council adopts the Swan Hill Rural City Council 2019-2022 Communication and Engagement Strategy as presented.**



# Communication and Engagement Strategy

2019 - 2022 DRAFT









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## Introduction

Community engagement is one of the five pillars in Swan Hill Rural City Council's values.

Our Council Plan 2017-2021 sets an aim that we will champion a culture that values strong community engagement.

And our Council Plan has a strong focus on using new and established methods to communicate and consult with our community.

This Strategy will guide Council's communication and engagement activities over the coming four years to help us achieve all this, and more.

## Related Council documents

- > Council Plan 2017-21
- > Media Policy, Directive and Procedure
- > Social Media Policy, Directive and Procedure
- > Public Participation Policy and Procedure (including Public Participation Plan)
- > Swan Hill Region Economic Development Strategy 2017-2022
- > Aboriginal Community Partnership
- > Community Access and Inclusion
- > Creative Strategy
- > Youth Strategy

## Background

Actions from Council's Communication Strategy 2015-2018 are almost all complete.

The Swan Hill Rural City Council Plan 2017-2021, under its strategic initiative 'Developing open community relationships', also identifies the need to 'Review and implement actions from Council's Communication Strategy'.

In developing this new strategy, we sought community input through a survey, and discussed communication challenges and opportunities with Councillors and key Council staff.

We also drew communication and engagement initiatives from other adopted Council strategies, including the Economic Development, Aboriginal Community Partnership, Community Access and Inclusion, Creative and Youth strategies.

This Communication and Engagement Strategy 2019-2022 includes new and achievable initiatives to improve communication and engagement with our community. It also lists the extensive communication actions that take place across Council regularly, as part of our core business.

Delivering these new initiatives and ongoing actions will be the responsibility of a variety of Council departments and employees, and in many cases will require co-operation from a number of departments.

The strategy will be reviewed to ensure actions from the initiatives are being addressed. A report on the strategy's progress will be provided to the Executive Leadership Team every 12 months, and to the Council as needed.

The Communication and Engagement Strategy will be fully reviewed every four years.

## Guiding principles

Council has a Public Participation Policy and Procedure, and is guided by the International Association for Public Participation (IAP2) spectrum of public participation.

The IAP2 spectrum is considered best practice and provides a guide on the five levels of public participation, from informing to empowering, and the types of communication suitable for each.

Many of the actions in this strategy will assist Council staff to adhere to this spectrum.

	Levels of public participation	Examples
Increasing level of community engagement	<b>Inform</b> To provide the community with information to assist them in understanding the problems, alternatives and/or solutions; to keep the community informed of the issue and decision.	Fact sheets Newsletters Website Open houses
	<b>Consult</b> To obtain input on issues, draft documents and/or decisions; to acknowledge and consider public concerns.	Public comment Focus group Survey Comment form
	<b>Involve</b> To work directly with the community to determine public concerns and opinions and ensure that these are directly reflected in the alternatives developed and the decision made.	Workshops World cafe Deliberate polling
	<b>Collaborate</b> To work in partnership with the community on each aspect of the decision making process, including understanding of the issues, development alternatives and identifying the solution.	Communities advisory group Participatory decision making
	<b>Empower</b> To fully delegate control of the decision making process to the community; Council participates in this process as one of the stakeholders and works with the community to implement the decision.	Citizen juries Ballots Town representative groups

## Our audience

### Our community

- > Ratepayers
- > Residents
- > Businesses and industry
- > Community, sporting and social clubs
- > Town representative groups
- > Visitors
- > Potential residents
- > Volunteers
- > Key service users like young people, families, elderly

### Councillors and employees

- > Mayor
- > Councillors
- > Executive Leadership Team
- > Leadership Team
- > Employees

### Other key stakeholders

- > State and Federal government agencies
- > Local Members of Parliament
- > Media
- > Contractors
- > Consultants
- > Industry associations, like Murray River Group of Councils, MAV
- > Neighbouring municipalities, both in Victoria and New South Wales

## How we communicate and engage now

### Using traditional media

- > Distribute **media releases** to local and other media, and liaise with journalists as needed.
- > Co-ordinate monthly **radio interviews** on 3SH/MixxFM and ABC Mildura Swan Hill with the Mayor.
- > Publish **fortnightly Mayor column** in The Guardian and The Sentinel.
- > Publish program-specific **columns** in local media – including those for the Art Gallery and Library.
- > Distribute **Swan Hill Rural City News** twice per year.
- > Distribute the monthly **email Economic Development News**.
- > Distribute other **e-newsletters** and **print newsletters** as needed, including for programs like Community Grants, Family Day Care, HACC, Art Gallery and Library.
- > Produce the **Annual Report** and **Annual Budget** and make it available on Council's website.
- > **Mailouts** to households for individual projects.
- > **Translation service** via phone.
- > Advertising and **submissions process** for key Council documents and activities including the Council Plan, Budget and Planning Scheme amendments.
- > Project-based **consultation** and information sessions.
- > Various direct communication through **telephone, email** and conventional **mail**.
- > Distribute **weekly internal newsletter** to Councillors and staff.
- > Distribute regular **staff newsletter** to all staff.
- > Distribute all staff/Councillor emails and/or **memos** for important messages.



### Using social and online platforms

- > Post information, links and photos on **Council's social media platforms**, including platforms for Council, Library, Performing Arts, Gallery, Youth Inc and Pioneer Settlement.
- > Update **Council websites** regularly with media releases, public notices, Council agendas and minutes, significant reports and strategies, job opportunities, and tender advertisements. Conduct a dedicated six-monthly review of website content.
- > Conduct **consultation online** via the Have Your Say section of Council's website.

### Via internal and external meetings

- > Monthly Ordinary **Council meetings**, including **public question time**.
- > Weekly **Council Assembly** meetings
- > Weekly **Executive Leadership Team meetings** at various Council locations.
- > Monthly **Leadership Team** meetings at various Council locations.
- > Provide Councillor or senior employee representation on **industry groups** like Murray River Group of Councils and the Municipal Association of Victoria.
- > Attend the annual Australian Local Government Association **conference**.
- > Through the Youth Co-ordinator, distribute information through primary and secondary schools in the area, including through **regular attendance at school assemblies**.
- > Targeted and timetabled meetings with **elected State and Federal representatives**.

### Face-to-face

- > **Councillors attend community events** and functions, welcoming guests and speaking on behalf of Council.
- > Conduct **monthly visits to Robinvale** for the Mayor and CEO to meet with community members and local media.
- > Regular **business networking** events in Swan Hill and Robinvale.
- > Provide **senior Council representation** on community groups.

### Other ways we communicate and engage

- > A continued commitment and resource allocation to **Community Planning** and project delivery.
- > **Project-based consultation** for new projects and programs across the municipality – communicated via traditional and online channels.
- > Continue to facilitate an active and diverse **Youth Council**.
- > Participate in the Annual State Government **Community Satisfaction Survey**.
- > **Regular staff training** in communication, consultation and customer service.
- > Continue to support, as appropriate, various **multicultural programs**.
- > Deliver the **Aboriginal Employment Strategy** in partnership with external stakeholders.
- > Promote and facilitate the **Help for Small Business** program in the region.
- > Attend **careers forums** to promote Council to young people.
- > Use Council's corporate templates to present **professional and consistent** documents.
- > Use of **plain English** as much as possible.



## How are we performing now?

We have used three measures to evaluate Council’s performance in the areas of communication and engagement.

- > The 2018 Community Satisfaction Survey
- > A Council-run Communication and Engagement Survey
- > Social media monitoring

The 2018 Community Satisfaction Survey - a State Government mandated annual survey - highlighted that “good communication and transparency with residents about decisions the Council has made in the Swan Hill community’s interest, improved community consultation and engagement...” as key areas for Council to focus on.

“While not significant declines, performance decreased on the measures of community consultation and engagement (index score of 55), and overall council direction (index score of 54) but are still rated similarly to State-wide and Large Rural group council averages.”

“Another area Council should pay attention to is community consultation and engagement (index score of 55) which exhibited the largest decrease of any measure in 2018 (down three points). While not a significant decline, Council should look to shore up performance in this area.”

This survey was undertaken in February 2018, with 400 people surveyed across the municipality.

It showed that more than half (56%) of Swan Hill Rural City Council residents had recent contact with Council.

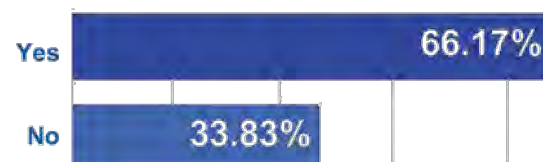
While this is not significantly higher than 2017 (51%), it represents the highest level of contact since 2015, increasing after its downward trend from 2015 to 2017.

A survey undertaken in July 2018 specifically to inform this strategy showed that 66.17% of residents had had direct contact with Council in the previous 12 months.

### Do you feel like you received adequate feedback on the outcomes of the consultation?



### Have you had direct contact with Swan Hill Rural City Council in the past 12 months?



Swan Hill Rural City Council Communication and Engagement survey July 2018

This survey also presented mixed results when it came to community satisfaction with our communication and engagement.

More than 75 per cent of people said they felt very informed or somewhat informed about Council decisions, projects and activities.

A majority agreed that they felt like they had the chance to comment on Council projects, but their views on Council’s ability to consider that feedback was less clear.



While results from these two surveys show that we can improve our performance in communication and engagement, some survey respondents acknowledged the challenges of communicating to such a diverse audience.

“It’s hard because so many people are apathetic even if it’s something they care about. They think ‘someone else will do it’. I don’t know how you would convince more and better participation.”

We can also measure our performance on social media.

Council’s Facebook page now has 2105 page likes (5 December 2018) with growing reach and engagement. Posts reach up to 4500 people at a time, with a mix of organic (free) and paid content.

Examples of social media presence of other Council services include:

- > **Swan Hill Regional Art Gallery** has 979 Facebook likes with a reach of up to 2000, and 428 Instagram followers.
- > **Swan Hill Town Hall** has 1809 Facebook likes and 332 Instagram followers.
- > **Swan Hill Regional Library** has 1352 Facebook likes.
- > **Pioneer Settlement** has 3432 Facebook likes and 535 Instagram followers.
- > **Youth Inc** has 1355 Facebook likes and 654 Instagram followers, with 486 followers on its Youth Arts Festival feed.



**How has Council performed on ‘community consultation and engagement’ over the last 12 months?**



■ Very good ■ Good ■ Average ■ Poor ■ Very poor ■ Can't say

Local Government Community Satisfaction Survey 2018

## Informing this strategy

In July 2018, a community survey asked local people how they want to communicate and hear from Council, and how they want to get involved in local decision-making.

The survey was advertised online, in newspapers, on radio, at Council offices and Councillors took to the CBDs of Swan Hill and Robinvale one weekend to discuss with local people.

We received 212 survey responses, offering insights into what works now and how we can improve. Responses were received from across the municipality, and all age groups were well represented.

Importantly, we received some clear messages from our community. Our community wants to:

- > Have face-to-face communication in informal and relaxed settings.
- > Be heard on projects and issues that are important to them, and be kept up to date with progress.
- > Communicate with Council in a variety of ways – using both traditional and new media.





“ Have a council stall at community markets where people can contact the council face-to-face, not at night or on a work day.” ”



### Have face-to-face communication

Well received during the survey period were events at Swan Hill and Robinvale, where Councillors spoke to residents in Swan Hill's CBD and at the Robinvale market.

This positive experience has prompted us to make these events more regular, as you will see in this strategy's action plan.

It aligns with responses to the survey, indicating that residents appreciated informal and one-on-one opportunities to learn more and have their say. In the July 2018 communication and engagement survey, almost 40 per cent of residents said that more open house/conversations with Council management and Councillors would be a preferred method of engagement.

## Be heard and be kept up to date with progress

Having a say on local decision making remains of the highest priority for residents.

We know this from informal conversations with local people, and it is backed up by data from the 2018 Community Satisfaction Survey, and the July 2018 Communication and Engagement Survey.

For this reason, this strategy focuses on taking project ideas and concepts to where the people are, targeting consultations to specific interest groups and 'closing the loop' by providing more feedback on project progress.

To improve the way we consult, the community wants to use Facebook polls, email groups, online surveys and more open house style events with Councillors and senior staff.

And the community wants to see an improvement in the way we communicate after initial consultations. This is also a focus in the action plan.

**81%** said that having their say on local decisions was either very important or important to them.

**40%** said they had never been involved in community consultation or Council decision-making.

**58%** said they had received adequate feedback following consultation with Council.

*Swan Hill Rural City Council Communication and Engagement survey July 2018*

*"Publish in your newsletter and the newspaper what the results of consultations are."*

*"Greater communication with community groups directly involved in that particular element, such as sending around emails..."*

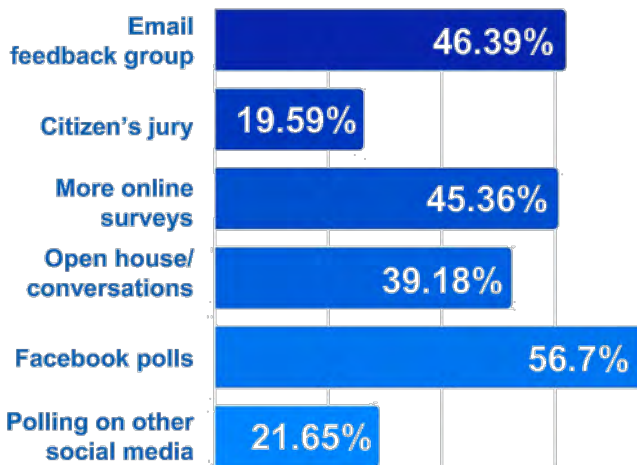
*"Informal meetings... not everyone has the confidence to speak with Council representatives or Councillors on a formal level."*

*"Communication is required both ways. Having an opportunity to contribute to what is happening would be appreciated."*

*"(Feedback) was clear and within a timeframe so ensuring transparency is vital and I felt this was done exceptionally well..."*



If Council was to change or increase its consultation, what methods would best suit our community?



Swan Hill Rural City Council Communication and Engagement survey July 2018

## What we plan to do

Objective 1 - Effectively engage our community in local decision-making

- > **Increase direct engagement with Councillors.** This will include Councillors attending community events to share information and gather feedback, and Coffee with a Councillor events.
- > **Provide more feedback to people who have been part of consultation.** This will include using direct email and traditional media channels to help 'close the loop', giving people updates on consultations.
- > **Continually improve and diversify engagement methods.** This will include creating tools for staff to assist them to diversify consultation methods.

See the Action Plan from Page 16 for details.

*“ Social media is the way to do it. Organised face to face meetings are dated, people need the convenience of having a say at their own time ”*

## Communicate with Council in a variety of ways

While Facebook and online communication are preferred, people still use traditional media and there is a strong desire for Council to use these methods to communicate our news and information.

Swan Hill Rural City News was considered a useful communication tool, with more frequency and more diversity of stories the main areas suggested for improvement, while 27% wouldn't change the publication.

Almost three quarters of people said they still turned to newspapers for Council news.

When it comes to social media, 157 survey respondents said they used social media, with Facebook, Instagram and Snapchat the three top platforms.

**67%** of people are most likely to hear about Council decisions, projects, consultation and activities from local newspapers.

**84%** use social media - Facebook, Instagram and Snapchat are the top three platforms.

**62%** of those follow Council on social media

Swan Hill Rural City Council Communication and Engagement survey July 2018

*“A full page in The Guardian, where projects, consultations and proposals are outlined, with outcomes listed, if they're successful or not.”*

*“Council is scary - like teachers and police! I would feel intimidated to go to a meeting.”*

*“I have the radio on most of the day and prefer this means of hearing about what is going on in our local council.”*

*“For the older generation I feel more mail outs would be appropriate.”*

*“You could ask for community input on (Facebook) and I guarantee you will get more value from that than your town hall community meetings.”*

*“Tailor the time and place of consultation meetings more to suit the demographic you are trying to reach.”*



## What we plan to do

### Objective 2 - Use a variety of communication tools to reach all in our community

- > **Review use of existing communication tools.** This will include the Swan Hill Rural City News, updating Council websites and project-specific communication plans.
- > **Use traditional tools to communicate Council's message.** This will include using mailbox drops, and investigating regular newspaper pages.
- > **Investigate and use new tools to communicate Council's message.** This will include investigating an online customer portal, an online project communication tool, email newsletters and program specific campaigns including those for arts and culture, and liveability.
- > **Create welcoming and well-branded customer service offices in Swan Hill and Robinvale.** This will also include upgrading wi-fi at Council locations to ensure staff can provide high levels of customer service and for public access.

### Objective 3 - Tailor communication and engagement to key community sectors

- > **Engage effectively with people living in small communities.** This will involve working in partnership with community groups, local schools and the mobile library to ensure communities are informed and engaged.
- > **Engage effectively with the Aboriginal community.** This links closely to the actions contained in the Aboriginal Community Partnership Strategy.
- > **Engage effectively with people with a disability.** This links closely to the actions contained in Council's Community Access and Inclusion Strategy.
- > **Engage effectively with young people.** This links closely to the actions contained in Council's Youth Strategy.

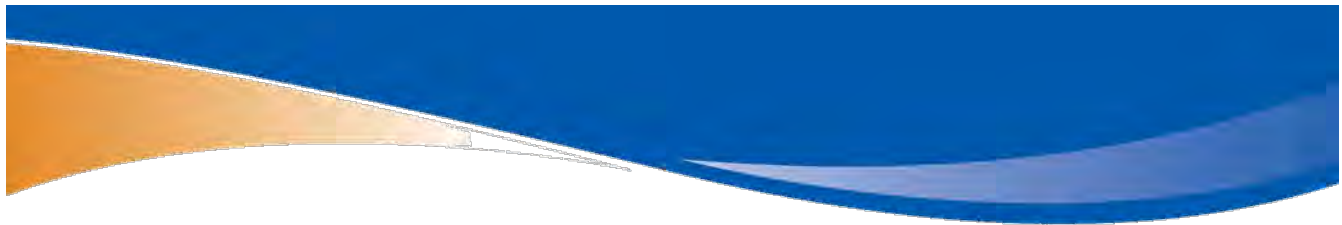
See the Action Plan from Page 16 for details.

## Action Plan

### Objective 1

#### Effectively engage community in local decision-making

Action	Responsibility	Timeline	Resources	Desired outcomes
<b>Initiative - Increase direct engagement with Councillors and senior staff</b>				
Introduce regular Councillor stalls at community markets and events to share information on consultations, project updates and gather community ideas and feedback.	Media, Economic and Community Development, Councillors, Executive	Dec-19	Cost for Council banners and other promo/set-up items - approx \$3000.	Provide community with more open and informal opportunities to discuss issues and ideas with Council.
Introduce Coffee with a Councillor events across the municipality	Media, Councillors	Jun-19	Existing	Provide community with more open and informal opportunities to discuss issues and ideas with Council.
<b>Initiative - Provide more feedback to people who have been part of consultation</b>				
Seek email addresses from residents who provide feedback during consultations, and provide tailored email updates on the progress of project/plan. This should include how public input influenced the decision.	Project managers, Media, IT	Jun-20	Existing	Close the loop by providing people with updates on projects.
Provide feedback on key consultations through traditional media channels, including media releases, social media and newsletters. Possibly through new community portal. This should include how public input influenced the decision.	Project managers, Media	Ongoing	Existing	Close the loop by providing people with updates on projects.



Action	Responsibility	Timeline	Resources	Desired outcomes
<b>Initiative - Continually improve and diversify engagement methods</b>				
Use Facebook polls to create discussion and involve more people in decision-making.	Project managers, Media	Ongoing	Existing	Involve more residents in decision-making
Create a practical consultation checklist for Council staff to use during all consultations, in line with the Public Participation Policy, and including approximate costs.	Media, Economic and Community Development	Dec-19	Existing	Ensure consultation is undertaken well for every project we complete.
Actively encourage staff to use the Public Participation Procedure and the Involving Communities in Council's Decision Making Processes Procedure to ensure effective public engagement.	Media, Economic and Community Development	Ongoing	Existing	Ensure consultation is undertaken well for every project we complete.

## Objective 2

### Use a variety of communication tools to reach all in our community

Action	Responsibility	Timeline	Resources	Desired outcomes
<b>Initiative - Use traditional tools to community Council messages</b>				
Increase use of traditional communication tools to promote projects from Community Plans and small scale infrastructure projects.	Media, Economic and Community Development, Project managers	Ongoing	Existing	Ensure residents in smaller communities decision making
Encourage Council staff to increase use of traditional mediums including radio advertising and letterbox drops.	Media	Ongoing	Existing, potential increase in promotion costs for projects if using these methods.	Reach more community members with Council messages.
Investigate regular newspaper page or ad to ensure consistent and regular updates to the community.	Media	Jun-21	Depending on outcome of investigation but would require a budget allocation.	Reach more community members with Council messages.
Create a Customer Complaints Policy.	HR, Customer Service	Jun-19	Existing	Ensure residents are aware of how to make a complaint and that complaints are heard and acted upon.
<b>Initiative - Review use of existing communication tools</b>				
Review Swan Hill Rural City News frequency, content and printing style, including investigation of a flipbook-style online newsletter.	Media	Jun-21	Depending on outcome of investigation but might require a budget allocation.	Reach more community members with Council messages.
Review 'Report an issue' section of Council's website and promote its use to the community.	Media, Customer Service, Engineering	Ongoing	Existing	



Action	Responsibility	Timeline	Resources	Desired outcomes
Ensure individual communication plans are created for new Council projects, in line with the Public Participation Policy and to ensure all relevant community members and groups are involved.	All project managers, Media	Ongoing	Existing	Reach more community members with Council messages, and ensure relevant community members and groups are involved.
Build on Council's approved image library to ensure professional documents and online content.	Media	Ongoing	Existing	Create professional looking and functional documents.
Update Council's website with a fresh look, ensuring it is user-friendly, mobile friendly and meets W3C web accessibility standards. Investigate introduction of 'chat bots' and direct contact with help desk staff.	IT, Media	Dec-21	Existing	Create a modern, user-friendly and professional looking website. Offer residents another way to contact and engage with Council.
Develop a branding and signage guideline for the region, including the Swan Hill riverfront precinct.	Economic and Community Development, Media	Dec-22	Existing	Create professional looking and functional signage.
<b>Initiative - Investigate and use new tools to communicate Council's message</b>				
Introduce an online customer portal for planning and building, and gradually roll out for other services areas.	IT, Planning, Building, other departments as needed	Dec-20	Existing	Increase transparency, provide tailored communication with ease of access for residents
Introduce Instagram for Council.	Media, Economic and Community Development	Dec-19	Existing	Offer residents another way to contact and engage with Council.
Investigate introduction of Snapchat for Council.	Media	Dec-19	Existing	Offer residents another way to contact and engage with Council.

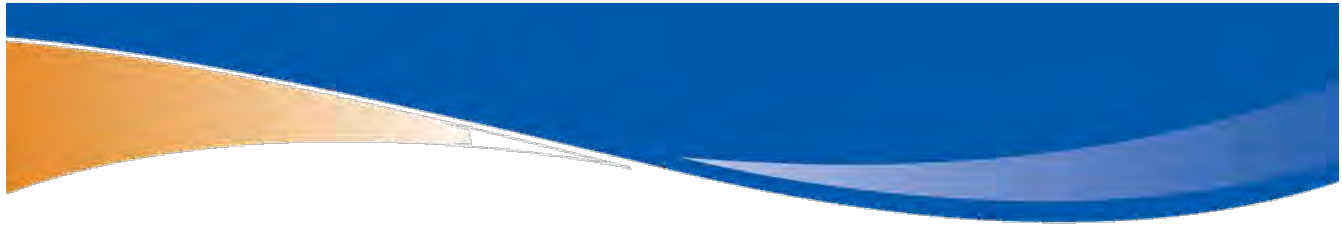
Action	Responsibility	Timeline	Resources	Desired outcomes
Investigate introduction of a project communication tool that is available to the community, to increase transparency around project timeframes and progress.	Economic and Community Development, Engineering, IT, Media	Jun-20	Depending on outcome of investigation	Increase transparency.
Investigate a social media education campaign to promote Council service delivery	Media	Dec-19	Depending on outcome of investigation	Ensure residents are aware of the Council services available.
Increase Council social media followers and engagement through promotions and competitions.	Media	Ongoing	Existing budget allocation	Reach more community members with Council messages.
Investigate email newsletter that residents can opt in to, to ensure regular updates to the community on new projects, project progress, consultations, employment and other news. Investigate its publication on social media too.	Media	Jun-21	Depending on outcome of investigation but might require a budget allocation.	Offer residents another way to contact and engage with Council.
Investigate on-hold messages for Council's phone system to promote Council events, messages and decisions.	Media, IT	Jun-20	Depending on investigation	Reach more community members with Council messages.
Use translation services where needed to ensure CALD residents receive important messages, and promote the availability of the translation service via Robinvale Resource Centre.	Project managers, Media, Customer Service	Ongoing	Small budget allocation needed for each translation.	Reach more community members with Council messages.
Develop a new brand for all arts and creative activities in the region, and re-brand the Cultural Services Team to sit underneath this.	Cultural Services, Media	Dec-22	To be included in Cultural Services budget	Create professional looking and functional documents.

Action	Responsibility	Timeline	Resources	Desired outcomes
Develop a joint Cultural Services Team communication strategy, ensuring all events and opportunities across the region are jointly promoted.	Cultural Services, Media	Dec-22	To be included in Cultural Services budget	Engage more community members in local arts and cultural activities.
Develop a campaign to encourage investment, lifestyle and development opportunities in the region.	Economic and Community Development	2020	RDV funding received in 2018	Enhance Swan Hill region's image as a preferred location to live work and invest
Continue increasing use of video on websites and social media channels.	Project managers, Media, IT	Ongoing	Budget allocation needed for each video and/or training for Council staff	Reach more community members with Council messages.
<b>Initiative - Create welcoming and well-branded Customer Service offices in Swan Hill and Robinvale, to recognise the importance of these service points to community</b>				
Investigate upgrade of Swan Hill Council office reception area.	Customer Service, Corporate Services, Building Services	Jun-22	Dependant on investigation	Create a professional looking and functional customer service centre.
Investigate upgrade of Robinvale Resource Centre, including review of signage.	Customer Service, Corporate Services, Building Services	Jun-22	Dependant on investigation	Create a professional looking and functional customer service centre.
Create an education campaign around the services available at Robinvale Resource Centre.	Customer Service, Media	Jun-20	Budget allocation needed for advertising, approx \$3000	Ensure residents are aware of the Council services available.
Improve wi-fi access at Council locations.	IT	Ongoing	Existing	Ensure Council staff continue to provide high levels of customer service. Provide public wi-fi at Council offices.

### Objective 3

#### Tailor communication and engagement to key community sectors

Action	Responsibility	Timeline	Resources	Desired outcomes
<b>Initiative - Engage effectively with people living in small communities</b>				
Conduct a review of Council representatives on community groups and work to increase their engagement with communities.	Economic and Community Development, ELT	Jun-20	Existing	Ensure people in small communities are informed and engaged.
Compile a list of community and school newsletters that are willing to publish relevant Council news (and potentially be added to their mailing lists).	Media, Economic and Community Development	Jun-19	Existing	Ensure people in small communities are informed and engaged.
Investigate email newsletters for individual communities, working with Community Plan groups.	Economic and Community Development, Media	Jun-20	Existing	Ensure people in small communities are informed and engaged.
During rollout of renewed Mobile Library service, introduce ways to disseminate Council information to people in smaller communities.	Media, Cultural Services, project managers	Jun-22	Existing	Ensure people in small communities are informed and engaged.
Conduct an audit of community noticeboards across the municipality and ultimately increase the use of these.	Media, Economic and Community Development	Jun-20	Existing	Ensure people in small communities are informed and engaged.



Action	Responsibility	Timeline	Resources	Desired outcomes
<b>Initiative - Engage effectively with the Aboriginal community</b>				
Continue protocols and meetings to ensure support for progress of implementing Aboriginal Community Partnership Strategy.	Economic and Community Development, Aboriginal Advisory Group, appointed Crs	Ongoing	Existing	ACP Strategy actions are being delivered.
Review Aboriginal Community Partnership Strategy.	Economic and Community Development, Aboriginal Advisory Group	Annually	Existing	ACP Strategy is reviewed and current.
Acknowledgement of country in Council publications.	Media	Ongoing	Existing	Acknowledgement of Country is included in Council documents.
<b>Initiative - Engage effectively with young people</b>				
Broadly consult and involve young people on matters that relate to them.	All project managers, Youth Support, NOVO Youth Council	Ongoing	Existing	Increased opportunities for young people to be involved in the decisions that affect them.
Celebrate, recognise and broadly promote the achievements of young people.	Media, Youth Support, NOVO Youth Council	Ongoing	Existing	An increased recognition by community of the value of young people's contributions.
Market and promote activities, events and programs for young people across a range of mediums.	Youth Support, Media	Ongoing	Existing	Improved promotion of youth activities, events and programs, resulting in increased participation and understanding.
Hold twice-yearly meetings between Council and the Novo Youth Council	Youth Support, Councillors	Ongoing	Existing	Increase engagement and interaction between Councillors and young people.

Action	Responsibility	Timeline	Resources	Desired outcomes
<b>Initiative - Engage effectively with people with a disability</b>				
Partner with and promote the 'Come in we're accessible' campaign.	RuralAccess, customer service, information centre, Robinvale Resource Centre, Media	2018	Existing	Reach more community members with Council messages.
Create a brochure to create/raise awareness of Council services and venues, in light of changes due to the NDIS.	Community and Cultural Services, Media	2019	Cost to design and print	Ensure community members are updated on important changes to Council services.
Establish a 'walk in our shoes' campaign to educate Councillors and Council management about key disability issues in accessing the community.	RuralAccess, Councillors, ELT, Media	2019	Existing	Increase engagement and understanding between Council and people with a disability.
Continually improve accessibility of Council's websites.	IT	Ongoing	Existing	Ensure a user-friendly, accessible and professional looking website. Reach more community members with Council messages.



**B.18.100 2017/18 BEST VALUE REPORT – INCLUDING LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK INDICATORS**

**Responsible Officer:** Director Corporate Services  
**File Number:** S16-39-01  
**Attachments:** 1 2017/18 Best Value Report

**Declarations of Interest:**

David Lenton - as the responsible officer, I declare that I have no disclosable interests in this matter.

**Summary**

A requirement of the Best Value sections of the Local Government Act 1989 is the setting of Quality and Cost Standards for all Council services and annual reporting against these standards to the community.

This report contains the actual performance for Council services against the quality and cost targets and Local Government Performance Reporting Framework Indicators set for 2017/18.

**Discussion**

The Local Government Act 1989 requires Council to review its operations to ensure that the services provided to the community represent „Best Value“.

Best Value requires that quality and cost standards be developed for each major service area. The standards assist the community in determining whether a service is effective (quality) and efficient (cost). Quality and Cost standards and targets are prepared for each major service area, and recommendations have been made to review selected targets for the 2018/19 reporting period.

With the introduction of the Local Government Performance Reporting Framework (LGPRF) and mandatory reporting indicators, officers have taken the opportunity to review and align our standards with the LGPRF and have included the results in the Best Value report.

The attached report details the actual result achieved and explanations on variations where targets have not been achieved.

Council currently reports on 140 Quality and Cost Standards across 10 service groups.

The tables below provide a brief summary of achievements for the year. Details and variance explanations can be found in the attached report.



Service Group	Number of standards/indicators				Total
	Exceeded	Achieved	Not achieved	Not applicable	
Transport Services (page 3)	5	2	5	-	12
Family and Children's Services (page 5)	1	2	4	-	7
Economic Prosperity (page 7)	1	4	2	-	7
Community Care Services (page 9)	1	3	4	-	8
Community Wellbeing (page 10)	3	1	3	-	7
Waste Management (page 13)	2	-	1	-	3
Community Amenity (page 14)	7	-	2	-	9
Recreation, Culture and Leisure Services (page 16)	14	1	22	-	37
Organisational Support (page 21)	11	13	16	1	41
Governance and Leadership (page 26)	6	-	3	-	9
<b>Total</b>	<b>51</b>	<b>26</b>	<b>62</b>	<b>1</b>	<b>140</b>
<b>Achieved in 2017/18</b>	<b>37%</b>	<b>18%</b>	<b>44%</b>	<b>1%</b>	<b>100%</b>
<b>Achieved in 2016/17</b>	<b>33%</b>	<b>23%</b>	<b>44%</b>	<b>0%</b>	<b>100%</b>

Service Group	Number of standards/indicators			Total
	Within expected range	Outside expected range	Not applicable	
<b>LGPRF</b>				
Transport Services (page 4)	4	1	-	5
Family and Children's Services (page 6)	5	-	-	5
Community Wellbeing (page 10)	11	1	-	12
Waste Management (page 13)	5	-	-	5
Recreation, Culture and Leisure Services (page 17, 19)	7	2	-	9
Leadership and Governance (page 26)	5	-	-	5
<b>Total</b>	<b>37</b>	<b>4</b>	<b>-</b>	<b>41</b>
<b>Achieved in 2017/18</b>	<b>90%</b>	<b>10%</b>	<b>-</b>	<b>100%</b>

## Consultation

The Quality and Cost Standards and LGPRF indicators have been reviewed in consultation with the employees responsible for each service and members of the Executive Leadership Team.

**Financial Implications**

Not applicable for this item.

**Social Implications**

Not applicable for this item.

**Economic Implications**

Not applicable for this item.

**Environmental Implications**

Not applicable for this item.

**Risk Management Implications**

Not applicable for this item.

**Council Plan Strategy Addressed**

*Governance and leadership* - Effective advocacy and strategic planning.

**Options**

Council may decide to adopt or vary the recommendation contained in this report.

**Recommendations**

**That Council adopt the 2017/18 Best Value report as presented.**

# Swan Hill Rural City Council Best Value Report 2017/18

## Quality and Cost Standards and Local Government Performance Reporting Framework Indicators

Service Group	Number of standards/indicators				
Quality/Cost Standard	Exceeded	Achieved	Not achieved	Not applicable	Total
Transport Services (page 3)	5	2	5	-	12
Family and Children's Services (page 5)	1	2	4	-	7
Economic Prosperity (page 7)	1	4	2	-	7
Community Care Services (page 9)	1	3	4	-	8
Community Wellbeing (page 10)	3	1	3	-	7
Waste Management (page 13)	2	-	1	-	3
Community Amenity (page 14)	7	-	2	-	9
Recreation, Culture and Leisure Services (page 16)	14	1	22	-	37
Organisational Support (page 21)	11	13	16	1	41
Governance and Leadership (page 26)	6	-	3	-	9
<b>Total</b>	<b>51</b>	<b>26</b>	<b>62</b>	<b>1</b>	<b>140</b>
<b>Achieved in 2017/18</b>	<b>37%</b>	<b>18%</b>	<b>44%</b>	<b>1%</b>	<b>100%</b>
<b>Achieved in 2016/17</b>	<b>33%</b>	<b>23%</b>	<b>44%</b>	<b>0%</b>	<b>100%</b>

Service Group	Number of standards/indicators			
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Transport Services (page 4)	4	1	-	5
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Leadership and Governance (page 26)	5	-	-	5
<b>Total</b>	<b>37</b>	<b>4</b>	<b>-</b>	<b>41</b>
<b>Achieved in 2017/18</b>	<b>90%</b>	<b>10%</b>	<b>-</b>	<b>100%</b>

## Transport Services

(Report adopted by Council December 2002)

Programs included within this service group:

Footpaths

Aerodromes

Roads - sealed and unsealed

Footpaths				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Grinding metres/year	100	29 <sup>(1)</sup>	26 <sup>(1)</sup>	93
Replacement square metres/year	1,500	225 <sup>(2)</sup>	1,295	1,720
Average response time to address service requests <i>Weeks</i>	2	1	2	2
Number of service requests received that address issues on footpaths	50	45	61	59
Average maintenance expenditure per square metre of footpath <i>Total cost to maintain footpaths / Total square metres of footpaths</i>	\$2.20	0.88 <sup>(3)</sup>	\$1.02	\$2.13

Variance comments:

- <sup>(1)</sup> Council's Road Management Plan inspections identified less defects that require grinding.
- <sup>(2)</sup> Council's Road Management Plan inspections identified less defects requiring replacement. Council completed several new footpath linkage projects.
- <sup>(3)</sup> An increase in new footpath projects resulted in less maintenance on the existing footpath network.

Aerodromes				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Maintain Swan Hill and Robinvale aerodromes in accordance with Civil Aviation Regulation	100%	100%	100%	100%
Cost increase in maintenance of aerodromes <i>Cost increase in Net Operating Result does not exceed 6% to previous year.</i>	6%	(7%) <sup>(1)</sup>	8%	15%

Variance comment:

- <sup>(1)</sup> Weather conditions caused a reduction in aerodrome maintenance and mowing.

## Best Value Report 2017/18 – Transport Services

<b>Roads</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
Completion of asset inspection as per the Road Management Plan	100%	100%	100%	100%
Average response time to address service requests <i>Weeks</i>	3	1	2	2
Number of Service Requests received that address issues on roads:				
• Sealed roads	90	75 <sup>(1)</sup>	119	88
• Unsealed roads	100	121 <sup>(2)</sup>	198	122
Average cost to re-sheet a square metre of unsealed road Total cost of re-sheeting / Square metre of re-sheeting	\$4.20	\$6.42 <sup>(3)</sup>	\$4.90	\$4.85
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
<b>Sealed local road requests</b> Number of sealed local road requests per 100 kilometres of sealed local roads. Expected range: 10 to 120 requests.	10-120	8.47 <sup>(4)</sup>	13.43	9.93*
<b>Sealed local roads below the intervention level</b> Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads. Expected range: 80 - 100%	80-100%	98.31%	98.31%	98.42%
<b>Cost of sealed local road reconstruction</b> Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed. Expected range: \$20 - \$200.	\$20 - \$200	\$45.45 <sup>(5)</sup>	\$29.04	\$26.93
<b>Cost of sealed local road resealing</b> Direct cost of sealed local road resealing / Square metres of sealed local roads resealed. Expected range: \$4 - \$30.	\$4 - \$30	\$5.72 <sup>(6)</sup>	\$3.96	\$4.05
<b>Satisfaction with sealed local roads</b> Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads. Expected range: 50 - 100.	50-100	50	49	48

## Variance comments:

- <sup>(1)</sup> Sealed road requests have reduced in 2017/18 due to an increase in Roads to Recovery and Council funding focusing on the sealed road network.
- <sup>(2)</sup> Unsealed road requests have increased above target in 2017/18 due to below average rainfall and lack of resources (water tankers) to maintain unsealed roads in dry conditions.
- <sup>(3)</sup> Utilising crushed rock material which is more expensive than limestone has resulted in a higher square metre rate to resheet an unsealed road. Crushed rock lasts longer than limestone and will reduce future maintenance costs.
- <sup>(4)</sup> The number of sealed road requests has reduced in 2017/18 due to an increase in Roads to Recovery and Council funding focusing on the sealed road network.
- <sup>(5)</sup> An increase in costs to reconstruct a sealed road has been influenced by a large complex urban reconstruction project which included renewing road pavement, kerb and channel, sealing and asphalt works. This project was fully grant funded under the Roads to Recovery program.
- <sup>(6)</sup> An increase in resealing sealed roads is due to a greater percentage of urban streets being sealed this year with a two coat seal. The two coat application is more expensive and is becoming the preferred option in urban streets.

## Family and Children’s Services

(Report adopted by Council September 2002)

*Programs within this service:*

Out Of School Hours Child Care consisting of:

- Before and After School Child Care
- Vacation Child Care
- Mobile Vacation Child Care

Preschools

Family Day Care

Maternal and Child Health

Out of School Hours Child Care				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Meet the outcomes of the funding and service agreements <small>Including licensing, children’s regs and accreditation</small>	100%	100%	100%	100%
Average cost to families per hour of care	\$3.87	\$4.52 <sup>(1)</sup>	\$4.20	\$4.16

Variance comment:

- <sup>(1)</sup> In Out of School Hours Care, the fees to families for services has been increased significantly over the past few years to reduce the subsidy from rates. The government child care benefit and child care rebates for families are means tested making it difficult to predict annual income from families verses annual income from subsidies. It is recommended that this target be changed to \$4.61 for 2018/19.

Family Day Care				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Meet the outcomes of the funding and service agreements <small>Including licensing, children’s regs and accreditation</small>	100%	100%	100%	100%
Average cost to families per hour of care	\$3.65	\$4.30 <sup>(1)</sup>	\$5.80	\$3.93

Variance comment:

- <sup>(1)</sup> Family Day Care fees to families for services has been increased significantly over the past few years to reduce the subsidy from rates. The government child care benefit and child care rebates for families are means tested making it difficult to predict annual income from families verses annual income from subsidies. It is recommended that this target be changed to \$4.38 for 2018/19.

## Best Value Report 2017/18 – Family and Children’s Services

<b>Maternal and Child Health</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
Percentage of children enrolled from birth notifications received	98%	100%	96%	94%
Percentage of children attending for 3.5 - 4 year old developmental assessment	70%	65%	64%	70%
Net cost to Council per consultation.	\$71.47	\$113.91 <sup>(1)</sup>	\$120.49	\$79.32
<b>LGPRF Indicator</b>	<b>Target</b>		<b>2016/17</b>	<b>2015/16</b>
<b>Participation in first MCH home visit</b> Number of first MCH home visits / Number of birth notifications received. Expected range: 90 - 110%	90-110%	90.35% <sup>(2)</sup>	96.25%	96.69%
<b>Infant enrolments in MCH service</b> Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received. Expected range: 90 - 110%	90-110%	100.00%	100.63%	100.00%
<b>Cost of MCH service</b> Cost to Council of the MCH service / Hours worked by MCH nurses. Expected range: \$50 - \$200	\$50 - \$200	\$94.60 <sup>(3)</sup>	\$73.87	\$72.16
<b>Participation in the MCH service</b> Number of children who attend the MCH service at least once (in the year)/Number of children enrolled in the MCH service. Expected range: 70 - 100%	70-100%	73.03%	73.28%	75.38%
<b>Participation in MCH service by Aboriginal children</b> Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service. Expected range: 60 - 100%	60-100%	62.18% <sup>(4)</sup>	41.88%	43.73%

## Variance comments:

- <sup>(1)</sup> The variances between target set and results in 2017/2018 reflects the use of casual staff to fill prolonged vacancies within the Maternal and Child Health (MCH) team. Targets have not been revised to meet the cost of services for some time. It is recommended that the target be changed to \$112.50 for 2018/19.
- <sup>(2)</sup> Since 2015 a number of MCH service providers have migrated to a new record system. Difficulties in transitioning to this system has affected the reporting of enrolment data in a number of Local Government Areas. As such, caution should be taken when analysing data for this indicator.
- <sup>(3)</sup> Staff employed for the Robinvale MCH Service were previously outsourced to Robinvale District Health. These arrangements ceased in October 2017 with Council resourcing all MCH Service delivery resulting in increasing salary and software licensing costs.
- <sup>(4)</sup> There has been a 25 per cent increase in the number of Aboriginal children enrolled in the MCH service. The number of these children who attend this service at least once a year has increased by 85 per cent.

## Best Value Report 2017/18 – Economic Prosperity Services

## Economic Prosperity Services

(Report adopted by Council February 2003)

*Programs within this service:*

Economic Development Unit

Swan Hill Livestock Exchange

Tower Hill Estate development

Economic Development				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Achieve population growth for the municipality	0.1%	2.4% <sup>(1)</sup>	-0.2%	-0.8%
Achieve an unemployment rate lower than the average for Rural and Regional Victoria	4%	4%	4%	6%
Total number of visitors to the Swan Hill Region Information Centre	-	42,312	45,525	44,962

Variance comment:

- <sup>(1)</sup> Census data was used to calculate population growth in 2017/18. In previous years REMPLAN data has been used.

Swan Hill Livestock Exchange				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Maintain National Saleyards Quality Assurance (NSQA) and Meat Standards Australia (MSA) accreditation	100%	100%	100%	100%
Cost of operating the complex as a % of total sale value Net operating expenditure as a percentage of gross livestock sales (recorded in Livestock Exchange System) plus truck wash sales and agistment, less water stand pipe sales.	1.46%	0.96% <sup>(1)</sup>	0.85%	0.84%

Variance comment:

- <sup>(1)</sup> The target is too high when compared to the recent history of operating the saleyards. It is recommended that the target be changed to 0.98% in 2018/19.

### Tower Hill Estate



## Best Value Report 2017/18 – Economic Prosperity Services

Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Subdivide and sell lots	18	5 <sup>(1)</sup>	12	20
Subdivision and sale costs of properties within Budget targets	Yes	Yes	Yes	Yes

Variance comments:

- <sup>(1)</sup> Subdivision of stage 11 was not completed within the financial year (26 lots). It is expected to be completed during the first quarter of 2018/19.

## Best Value Report 2017/18 – Community Care Services

## Community Care Services

(Report adopted by Council February 2003)

*Programs within this service:*

Client assessments

General Home, Personal and Respite Care

Food services

Aged Accommodation

Senior Citizen centres

Community Care Services				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
<b>Client Needs</b> Review of existing clients to assess appropriateness of service levels, whether service standards are being achieved and to reassess the needs of the client <ul style="list-style-type: none"> <li>• High needs clients</li> <li>• Medium needs clients</li> <li>• Low needs clients</li> </ul>	100%	100%	89%	83%
	80%	80%	80%	63%
	70%	70%	67%	90%
<b>Average cost per hour of service:</b> <ul style="list-style-type: none"> <li>• General Home Care</li> <li>• Personal Care</li> <li>• Respite Care</li> </ul>	\$51.54	\$60.10 <sup>(1)</sup>	\$62.24	\$54.61
	\$53.72	\$71.25 <sup>(1)</sup>	\$66.52	\$57.23
	\$54.00	\$58.36	\$61.40	\$52.79
<b>Average cost per meal</b> Total cost of Food Services Program / Number of meals delivered to clients	\$12.02	\$13.70 <sup>(2)</sup>	\$13.32	\$9.81
<b>Senior Citizen Centre's</b> Total cost to operate Senior Citizen Centre's and related activities	\$17,480	\$11,278 <sup>(3)</sup>	\$5,195	\$10,857

Variance comments:

- <sup>(1)</sup> From 2016/17, the Service Management budget has been distributed across all service budgets, and 'zeroed out'. This has increased the average cost per hour by budget, with no increase to the overall Community Care costs or the net cost to rates.
- <sup>(2)</sup> Swan Hill District Health (SHDH) provides meals for the program, and the price had remained static for many years. In 2016/17 SHDH reviewed their costs and increased the price, and this is now indexed. It is recommended the target for this indicator is reviewed.
- <sup>(3)</sup> Additional costs including cleaning, administration and insurance premiums have increased the cost to operate Senior Citizen Centres and related activities compared to previous years. It is recommended that the target be changed to \$11,500 for 2018/19.

## Best Value Report 2017/18 – Community Wellbeing Services

## Community Wellbeing Services

(Report adopted by Council June 2003)

*Programs within this service:*

Planning

Building Department

Regulatory Services – Animal Management

Parking Control

Food safety

Planning				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Average number of days required to issue planning permits	60	57	53	66
Cost per capita to maintain currency and appropriateness of the Planning Scheme Gross cost to Council / Population of the municipality	\$18	\$24 <sup>(1)</sup>	\$22	\$30
LGPRF Indicator	Target	2017/18	2016/17	2015/16
Time taken to decide planning applications The median number of days between receipt of a planning application and a decision on the application Expected range: 30 – 110 days	30-110	57	53	53
Planning applications decided within 60 days Number of planning application decisions made within 60 days/Number of planning application decisions made. Expected range: 40 – 100%	40-100%	70.55% <sup>(2)</sup>	82.69%	76.19%
Cost of statutory planning service Direct cost of the statutory planning service/Number of planning applications received. Expected range: \$500 - \$4,000	\$500 - \$4,000	\$2,866 <sup>(1)</sup>	\$2,560	\$2,745
Planning decisions upheld at VCAT Number of VCAT decisions that did not set aside council's decision in relation to a planning application/Number of VCAT Council decisions in relation to planning applications. Expected range: 30 – 100%	30-100%	0% <sup>(3)</sup>	50%	0%

Variance comments:

- <sup>(1)</sup> Cost of the statutory planning service is up from last year due to the cost of using planning consultants whilst undergoing the recruitment of new staff.
- <sup>(2)</sup> Application processing times were better in 2017. The 2018 result was affected by staff turnover and difficulty in recruiting staff.
- <sup>(3)</sup> For the year ended 30 June 2018, Council have had no VCAT decisions in relation to planning applications.

## Best Value Report 2017/18 – Community Wellbeing Services

<b>Building Department</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
Average number of days required to issue building permits	16	20.9 <sup>(1)</sup>	21	15.5
Net cost to Council per building permit (Profit)	\$305	\$378 <sup>(2)</sup>	\$318	\$216

## Variance comments:

- <sup>(1)</sup> The actual average number of days to issue/process Building Permit Applications for 2017/18 (20.9 days) is up in relation to the Target (16 days) due to Building Surveyor staff resourcing issues experienced during 2017/18 and the difficulties in recruiting a replacement Building Surveyor.
- <sup>(2)</sup> The actual cost per permit for 2017/18 is more than target due to a decrease in Council permit numbers and permit income.

<b>Regulatory Services – Animal Management</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
Average cost to Council to enforce Local Laws per registered animal	\$93.63	\$67.01 <sup>(1)</sup>	\$84.59	\$80.75
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
<b>Time taken to action animal management requests</b> Number of days between receipt and first response action for all animal management requests / Number of animal management requests. Expected range: 1 to 10 days	1 - 10	1	1	1
<b>Animals reclaimed</b> Number of animals reclaimed / Number of animals collected. Expected range: 30 – 90%	30-90%	31.16% <sup>(2)</sup>	25.75%	21.90%
<b>Cost of animal management service</b> Direct cost of the animal management service/Number of registered animals. Expected range: \$10 - \$70	\$10-\$70	\$67.01	\$69.83	\$68.55
<b>Animal management prosecutions</b> Number of successful animal management prosecutions. Expected range: 0 to 50 prosecutions	0 - 50	2 <sup>(3)</sup>	1	6

## Variance comments:

- <sup>(1)</sup> A decrease in the engagement of consultants in 2018 has lowered the average cost to enforce local laws per registered animal in 2018.
- <sup>(2)</sup> Advertising lost animals through social media and Councils website has increased the number of reclaimed animals.
- <sup>(3)</sup> Animal prosecutions increased by 1 in 2017/18.

## Best Value Report 2017/18 – Community Wellbeing Services

Parking Control				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Hours ticket machines are not functional	-	0.7%	1.6%	3.6%
Net operating cost to Council per restricted car park space per annum Restricted car parks consist of all parks excluding those privately owned.	(\$120)	(\$24) <sup>(1)</sup>	(\$58)	(\$66)

## Variance comments:

- <sup>(1)</sup> Free parking on Saturday's, the installation of traffic lights and the removal of 24 car parking spaces in the CBD has resulted in a reduction in parking revenue.

Food Safety				
LGPRF Indicator	Target	2017/18	2016/17	2015/16
Time taken to action food complaints Number of days between receipt and first response action for all food complaints / Number of food complaints. Expected range: 1 to 10 days	1 - 10	1.82 <sup>(1)</sup>	1.00	1.43
Food safety assessments Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984/Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984. Expected range: 50 – 100%	50-100%	87.15%	94.44%	95.18%
Cost of food safety service Direct cost of the food safety service/Number of food premises registered or notified in accordance with the Food Act 1984. Expected range: \$300 - \$1,200	\$300- \$1,200	\$498.68 <sup>(2)</sup>	\$850.09	\$873.83
Critical and major non-compliance notifications Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises. Expected range: 60 – 100%	60-100%	94.74% <sup>(3)</sup>	100%	84.44%

## Variance comments:

- <sup>(1)</sup> A staff vacancy and an increased number of complaints received in 2018 resulted in longer processing times.
- <sup>(2)</sup> In previous years, Council has not included temporary traders in the number of registered premises. This has resulted in a substantial decrease in the average cost of food safety services in 2018.
- <sup>(3)</sup> There were 19 critical and major non-conformance notifications issued by Council during the 2018 year, and 18 of these notifications were followed up. One notification was not followed up as the premises had closed down.

## Best Value Report 2017/18 – Waste Management Services

## Waste Management Services

(Report adopted by Council June 2003)

Programs within this service:

Kerbside collection service

Landfills

Waste Collection				
LGPRF Indicator	Target	2017/18	2016/17	2015/16
<b>Kerbside bin collection requests</b> Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households x 1000. Expected range: 10 to 300 requests	10-300	22.86	25.38	16.27
<b>Kerbside collection bins missed</b> Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts x 10,000. Expected range: 1 – 20 bins	1-20	3.19 <sup>(1)</sup>	2.32	1.64
<b>Cost of kerbside garbage bin collection service</b> Direct cost of the kerbside garbage bin collection service/Number of kerbside garbage collection bins Expected range: \$40 - \$150	\$40-\$150	\$55.79	\$55.31	\$54.45
<b>Cost of kerbside recyclables bin collection service</b> Direct cost of the kerbside recyclables bin collection service/Number of kerbside recyclables collection bins Expected range: \$10 – \$80	\$10 - \$80	\$27.81	\$27.74	\$27.32
<b>Kerbside collection waste diverted from landfill</b> Weight of recyclables and green organics collected from kerbside bins/Weight of garbage, recyclables and green organics collected from kerbside bins. Expected range: 20 – 60%	20-60%	30.55% <sup>(2)</sup>	34.53%	35.26%

Variance comments:

<sup>(1)</sup> There was one more bin missed per 10,000 scheduled kerbside collection bin lifts in 2018. In total 68 bins were missed in 2018, compared to 65 average over the previous three years.

<sup>(2)</sup> Additional waste collected at the Robinvale Landfill is included in the 2017/18 reporting period, which was not included in previous years. Had the Robinvale Landfill waste been included in 2015/16 and 2016/17 the results would have been 30.76% and 29.76% respectively.

Landfill				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Net cost per capita of waste deposited at Swan Hill landfill sites	\$25.33	\$23.21	\$16.21	\$23.45
Net cost per capita of waste deposited at Robinvale landfill sites	\$55.49	\$61.67 <sup>(1)</sup>	\$51.36	\$53.06
Net cost per capita to maintain rural landfill sites	\$13.91	\$9.36 <sup>(1)</sup>	\$9.98	\$9.85
*Net cost per capita = Budgeted contract cost OR actual contract cost / Population served				

Variance comment:

<sup>(1)</sup> The targets were established several years ago and have not been changed. It is recommended that targets be changed to \$62 for waste at Robinvale landfill, and \$9.55 for rural landfills in 2018/19.

## Community Amenity

(Report adopted by Council June 2004)

Programs within this service:

Environmental Standards

Street Beautification

Public Lighting

Environmental Standards				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Maintain potable water consumption below 2011/12 levels for parks and gardens annually Source: 2012 - 2016 Sustainable Water Use Plan	37,000kL	46,201kL <sup>(1)</sup>	41,278kL	51,297kL
Maintain current power usage in Council's 8 highest energy use buildings: <ul style="list-style-type: none"> <li>• Kilowatts</li> <li>• Greenhouse gas emissions</li> </ul>	1.07M kWh 1,262T	0.978M kWh 1,154T	0.954M kWh 1,125T	1.13M kWh 1,333T
Total cost to Council for stationary energy of Council owned infrastructure Including street lighting	\$674,950	\$603,579 <sup>(2)</sup>	\$503,465	\$568,827

Variance comments:

- <sup>(1)</sup> Water consumption is based on how wet or dry our year has been, the 2017/18 year has been dryer than average and therefore more water was required to maintain parks and gardens. In addition this would increase electricity costs to run pumps to support the extra watering.
- <sup>(2)</sup> To understand variance to energy consumption we would need to undertake audit of bills for each facility. It is suspected the increased strain on Heating and Ventilation systems is the main culprit due to higher temperatures.

Street Beautification				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
The number of changeovers to water wise medians and gardens developed throughout the municipality	4	5	6	7
Number of community street tree theme consultations Minimum of two annually	2	3 <sup>(1)</sup>	0	0
Cost to Council to maintain garden beds and grass in public areas per hectare of grass maintained	\$59,500	\$60,580	\$59,000	\$53,040

Variance comments:

- <sup>(1)</sup> Council completed a full urban tree inspection which identified certain streets that could be fully replanted.

Best Value Report 2017/18 – Community Amenity

Public Lighting				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Net increase in number of streetlights to existing network per year New light and pole assembly	3	12 <sup>(1)</sup>	1	0
Cost to Council for public lighting per streetlight Electricity costs are increasing and it is expected they will continue to increase over coming years	\$113.69	\$84.12	\$84.69 <sup>(2)</sup>	\$63.06

Variance comments:

- <sup>(1)</sup> The increase in the number of street lights added to the network is due to continued development at Towner Hill and other private developments within the municipality.
- <sup>(2)</sup> The 2016/17 figure was amended from \$63.24 to \$84.69 due to the exclusion of project costs.



## Best Value Report 2017/18 – Recreation, Culture and Leisure Services

## Recreation, Culture and Leisure Services

(Report adopted by Council June 2004)

*Programs within this service:*

Art Gallery  
 Performing Arts  
 Pioneer Settlement  
 Library  
 Community Centres and Swan Hill Town Hall PACC  
 Parks, Gardens, Recreation Reserves and Other Sporting Facilities  
 Indoor Sports Facilities and Swimming Pools

Art Gallery				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Number of visitors to the Art Gallery per annum	11,000	15,723 <sup>(1)</sup>	12,122	11,298
Number of exhibitions	25	19 <sup>(2)</sup>	21	25
Number of events other than exhibitions Concerts, conferences, functions etc	30	40 <sup>(3)</sup>	51	46
Net cost to Council to operate the Gallery per visitor	\$26.14	\$17.20 <sup>(4)</sup>	\$26.64	\$25.42

Variance comments:

- <sup>(1)</sup> The increased attendance is due to the popularity of the Da Vinci Machines exhibition that ran through July and August 2017.
- <sup>(2)</sup> As the gallery transitions towards a more participatory visitor experience, consistent with national and international trends, exhibitions will extend in duration. Consequently there will be a reduction in the number of exhibitions. Exhibition days however will increase.
- <sup>(3)</sup> The number of events held is based on opportunity and availability and can change significantly from year to year.
- <sup>(4)</sup> An increase in attendance numbers has resulted in a reduced cost per visitor to the gallery.

Performing Arts				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Number of people attending performing arts events per annum	3,000	3,875 <sup>(1)</sup>	2,060	2,005
Net cost to Council to operate the performing arts program per patron Final net cost for year / Number of attendees	\$61.95	\$11.36 <sup>(2)</sup>	\$61.20 <sup>(3)</sup>	\$40.83 <sup>(3)</sup>

Variance comment:

- <sup>(1)</sup> Increased marketing, the selection of more relevant events and reduced ticket prices has had a positive impact on the attendance figures in 2017/18.
- <sup>(2)</sup> The difference in the cost from 2016/17 is due to the significant reduction in funding for Fairfax, and the increase in ticket income/attendance for Performing Arts shows over during 2017/18.

## Best Value Report 2017/18 – Recreation, Culture and Leisure Services

- <sup>(3)</sup> Data for 2015/16 changed from \$40.83 to \$40.66, and 2016/17 changed from \$61.20 to \$57.30 due to previous calculation error.

<b>Pioneer Settlement</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
Number of visitors to the Pioneer Settlement per annum	87,550	76,104	73,031	76,879
Net cost to Council to operate the Pioneer Settlement Museum per visitor	\$9.20	\$9.78 <sup>(1)</sup>	\$13.43	\$15.51

Variance comments:

- <sup>(1)</sup> An increase in visitors to the Pioneer Settlement has reduced the cost per visitor.

<b>Libraries</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
Visits to service points Includes Swan Hill and Mobile Library. Does not include Wakool Council library branches	94,200	80,187 <sup>(1)</sup>	79,703	84,792
Number of special events held in Library	15	84 <sup>(2)</sup>	44	40
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
Library collection usage Number of library collection item loans / Number of library collection items. Expected range: 1 to 10 items	1-9	1.67	1.59	1.38
Standard of library collection Number of library collection items purchased in the last 5 years / Number of library collection items. Expected range: 40 – 90%	40-90%	53.41% <sup>(3)</sup>	45.28%	41.81%
Cost of library service Direct cost to Council of the library service / Number of visits Expected range: \$3 - \$15	\$3-\$15	\$16.23 <sup>(4)</sup>	\$13.34	\$11.90*
Active library members Number of active library members/Municipal population Expected range: 10 – 40%	10-40%	18.08%	19.91%	19.24%

Variance comments:

- <sup>(1)</sup> The target for visits to service points was set a number of years ago and since then several schools, which were regular users of the mobile library, have closed and there has been an ongoing decline in the number of people visiting both the mobile library and the Swan Hill Library in person. It is recommended the target be changed to 80,500 for 2018/19.
- <sup>(2)</sup> There was an increase in the number of activities run during school holidays. The library also accepted more offers from people to run free events in the library such as extra author talks, book launches and exhibitions.
- <sup>(3)</sup> 12,630 items were removed from the library collection in 2018.
- <sup>(4)</sup> A combination of increased costs and a decreased in the number of visitors has resulted in an increase in cost per visitor.

## Best Value Report 2017/18 – Recreation, Culture and Leisure Services

Community Centres and Swan Hill Town Hall PACC				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Number of times the community centre/facility is used by the community each year:				
• Manangatang	150	138	121	129
• Nyah	100	173	185	193
• Lake Boga	100	63	72	231
• Robinvale	180	115	110	198
• Swan Hill Town Hall PACC	250	434 <sup>(1)</sup>	445	310
Number of people attending events, functions or performances at the Swan Hill Town Hall PACC	18,000	31,374	23,051	22,949
Net operating cost to Council per usage of the facility:				
• Manangatang	\$250	\$90	\$30	\$208
• Nyah	\$400	\$407	\$275	\$261
• Lake Boga	\$250	\$385	\$250	\$135
• Robinvale	\$600	\$591	\$627	\$344
• Swan Hill Town Hall PACC	\$1,054	\$1,144	\$1,209	\$1,578
Net operating cost to Council per person using the Swan Hill Town Hall PACC <small>Actual net cost / Number of people attending</small>	\$14.65	\$15.79	\$23.33	\$21.04

## Variance comments:

<sup>(1)</sup> The number of times the community used the Town Hall includes 295 internal Council bookings.

Parks, Gardens, Recreation Reserves and Other Sporting Facilities				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Maintain grass height between 25 – 60 mm	100%	100%	100%	100%
Net operating cost per hectare:				
• Parks and gardens	\$13,000	\$11,200 <sup>(1)</sup>	\$12,000	\$12,620
• Recreation reserves	\$12,500	\$13,200 <sup>(2)</sup>	\$12,500	\$12,360

## Variance comments:

<sup>(1)</sup> The decrease in net operating cost per hectare for Parks and Gardens is due to converting several gardens and grass areas into low maintenance areas. Replacing grass areas with mulch and planting native grasses in gardens. It is recommended the target be changed to \$11,550 for 2018/19.

<sup>(2)</sup> The increase in net operating cost per hectare for Recreation Reserves is due to Council focusing on renovating several sports field surfaces. These locations required levelling low spots and weed spraying.

## Best Value Report 2017/18 – Recreation, Culture and Leisure Services

<b>Indoor Sports Facilities and Swimming Pools</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
Number of visitors/users of the indoor sports facilities/swimming pools:				
• Swan Hill Leisure Centre and Indoor Pool	77,500	74,641 <sup>(1)</sup>	81,429	81,420
• Swan Hill Indoor Sport and Recreation Centre	36,500	41,748 <sup>(2)</sup>	36,300	36,100
• Robinvale Leisure Centre and Pool	20,500	26,659 <sup>(3)</sup>	23,000	17,442
Number of visitors/users of outdoor swimming pools:				
• Swan Hill Outdoor Pool	20,000	19,645	20,911	22,167
• Nyah Pool	9,000	6,343 <sup>(4)</sup>	8,549	10,003
• Manangatang Pool	7,000	5,723	6,228	6,885
Net cost to Council per visitor to operate indoor facilities:				
• Swan Hill Leisure Centre and Indoor Pool	\$6	\$8	\$7	\$6
• Swan Hill Indoor Sport and Recreation Centre	\$1	\$3 <sup>(5)</sup>	\$1	\$1
• Robinvale Leisure Centre and Pool	\$10	\$14	\$15	\$17
Net Operating expenditure / Number of visitors/users				
Net cost to Council per visitor to operate outdoor pools:				
• Swan Hill Outdoor Pool	\$11	\$12.78	\$14.24	\$11
• Nyah Pool	\$7	\$7.44	\$6.65	\$5
• Manangatang Pool	\$10	11.12	\$8.43	\$6
Net Operating expenditure / Number of visitors/users				
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
<b>User satisfaction with aquatic facilities (optional)</b> User satisfaction with how council has performed on provision of aquatic facilities. Expected range: 0 to 100	-	-	-	-
<b>Health inspections of aquatic facilities</b> Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities. Expected range: 1 – 4	1-4	0 <sup>(6)</sup>	1	1
<b>Reportable safety incidents at aquatic facilities</b> Total number of WorkSafe reportable aquatic facility safety incidents Expected range: 0 to 20 incidents	0-20	1	1	0
<b>Cost of indoor aquatic facilities</b> Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities. Expected range: -\$3-\$10	-\$3-\$10	\$7.85 <sup>(7)</sup>	\$6.58	\$6.38
<b>Cost of outdoor aquatic facilities</b> Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic facilities. Expected range: \$3 - \$20	\$3-\$20	\$18.11 <sup>(8)</sup>	\$16.08	\$14.72
<b>Utilisation of aquatic facilities</b> Number of visits to aquatic facilities / Municipal population Expected range: 1 to 10 visits	1-10	5.51 <sup>(9)</sup>	6.15	6.24

## Variance comments:

- <sup>(1)</sup> The Swan Hill Leisure Centre pool closed for two weeks in January for maintenance, resulting in slightly lower overall attendances in 2018.
- <sup>(2)</sup> Attendance at the Swan Hill Indoor Sports and Leisure Centre increased in 2017/18 due to additional promotion of activities and increased usage of the centre.
- <sup>(3)</sup> Attendance data at the Robinvale Leisure Centre was captured electronically in 2017/18. In previous years attendance data have been estimated, allowing room for error.

## Best Value Report 2017/18 – Recreation, Culture and Leisure Services

- (4) The Nyah pool was closed for six weeks of the 2017/18 season due to a lack of lifeguards.
- (5) The increase from \$1 to \$3 per person is due to wages and contributions being included in 2017/18 to show the true cost of running the facility.
- (6) Health inspections were not completed in 2018.
- (7) Reduced attendance and increased maintenance has resulted in higher costs.
- (8) The Nyah pool was closed for six weeks during the season due to a shortage of lifeguards resulting in slightly lower overall attendances at outdoor facilities, resulting in an increase in costs per visitor.
- (9) The Nyah pool closed for six weeks during the season due to a shortage of lifeguards, and the Swan Hill Leisure Centre pool closed for two weeks in January for maintenance, resulting in slightly lower overall attendances in 2018.

## Organisational Support

(Report adopted by Council June 2004)

### Programs within this service:

Customer Service Revenue Control  
 Robinvale Resource Centre  
 Information Management  
 Information Technology Services  
 Finance Services  
 Asset Management  
 Human Resources  
 Commercial Services and Risk Management  
 Plant and Fleet Management

### Customer Service Revenue Control and Robinvale Resource Centre

Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Rate debtor collections as a percentage of Total Rate Income	96%	96%	96%	96%
Cost of providing Customer Service and Revenue Control Services <small>Net Customer Services and Revenue Control Program Costs / Total Council Operating Expenditure.</small>	1.53%	1.59% <sup>(1)</sup>	1.17%	1.36%
Cost of providing customer services from the Robinvale Resource Centre per head of population <small>Net Robinvale Resource Centre Program Costs / Population of Robinvale and surrounding district</small>	\$57.18	\$62.28 <sup>(2)</sup>	\$63.71	\$48.99

### Variance comments:

- <sup>(1)</sup> The increase in cost of the Customer Service and Revenue Control Services was due to the bi-annual revaluation of contract costs. It is recommended this target be changed to 1.20% in 2018/19.
- <sup>(2)</sup> The net cost of operating the Robinvale Resource Centre has increased by \$10,125.84 over the previous twelve month reporting period. The cost per head of population has changed due to a marginally altered method of obtaining the population figure for Robinvale and the surrounding district. It is recommended the target for this indicator be reviewed.

### Information Management

Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Service meets agreed timeframes for incoming correspondence registration: <ul style="list-style-type: none"> <li>• 3.40pm Monday</li> <li>• 2.20pm Tuesday – Friday</li> </ul>	Yes Yes	Yes Yes	Yes Yes	Yes Yes
Cost of service as a percentage of total operating expenses. <small>Information Management Program / Total Operating Expenditure.</small>	<0.89%	0.71%	0.81%	0.69%

## Best Value Report 2017/18 – Organisational Support

Information Technology Services				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Authority System available	98%	100%	98%	98%
Network Services available	98%	98%	98%	98%
Internet Services available	98%	100%	98%	99%
Cost of providing IT services as a percentage of total operating expenses IT program (bottom line 3345) / Total operating expenditure	<2.5%	2.9% <sup>(1)</sup>	2.3%	2.48%
Cost of IT services per connected user IT program (bottom line 3345) / Number of personal computers supported	\$3,600	\$3,870 <sup>(2)</sup>	\$3,624	\$3,593

## Variance comment:

- <sup>(1)</sup> IT have greatly increased the number of services supported and continue to see increases for the support and maintenance of our Corporate Applications. In addition there are additional costs this year for the upgrade of Authority to Version 7.
- <sup>(2)</sup> There is a paradigm shift in the types of devices Council staff are using. Where once they required a desktop and a laptop, a desktop and ipad or smartphone now suffice. We have seen a decline in the number of laptops and desktops we are supporting but a substantial increase in the number of tablet PCs and smart mobile devices. Only PCs, Physical Servers and Laptops are used to measure this cost (328 devices). The inclusion of mobile devices would see a significant decrease in the overall cost per connected device. In addition, the number of connected devices does not include; virtualised servers (over 25 servers are now connected via one physical connection), network switches, routers, wifi access points and intersite links all of which require support. The recently completed ICT Strategy conservatively estimated the number of connected devices on the Council's network at close to 550. It is recommended this question is amended to include all devices in 2018/19.

Finance Services				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Meet all statutory reporting obligations: <ul style="list-style-type: none"> <li>Annual Report</li> <li>Business Plan and Annual Budget</li> <li>Victoria Grants and Commission Return</li> <li>Local Government Sector Borrowings Surveys</li> <li>Taxation (PAYG, GST and FBT)</li> </ul>	Yes Yes Yes Yes Yes	Yes Yes Yes Yes Yes	Yes Yes Yes Yes Yes	Yes Yes Yes Yes Yes
Cost of providing financial services as a percentage of Total Council Operating Expenses Finance Program Costs (Bottom Line P3340) / Total Operating Expenditure (excluding depreciation)	<1.89%	2.11% <sup>(1)</sup>	1.93%	1.83%

## Variance comment:

- <sup>(1)</sup> The target for FY2018 was exceeded by 0.22% (Target 1.89%, Actual 2.11%) primarily because overall Council operating expenses was \$1.05 million lower than budget. The Financial Services program bottomline is \$8,401 greater than budget due to additional salaries required to fill extended sick leave. It is recommended that the target be changed to 2.0% for 2018/19.

## Best Value Report 2017/18 – Organisational Support

Asset Management				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
National Asset Management Framework scorecard that allocates a score depending on the policies and processes in place:				
<ul style="list-style-type: none"> <li>• Strategic Planning</li> <li>• Annual Budget</li> <li>• Annual Report</li> <li>• Asset Management Policy</li> <li>• Asset Management Strategy</li> <li>• Asset Management Plans</li> <li>• Governance and Management</li> <li>• Levels of Service</li> <li>• Data and Systems</li> <li>• Skills and Processes</li> <li>• Evaluation</li> </ul>	85 100 95 90 100 75 60 60 80 65 60	64 <sup>(1)</sup> 94 95 65 <sup>(2)</sup> 50 <sup>(2)</sup> 13 <sup>(3)</sup> 39 <sup>(1)</sup> 25 <sup>(4)</sup> 60 <sup>(5)</sup> 43 33 <sup>(1)</sup>	92 100 95 85 100 70 29 44 69 43 42	88 100 95 85 85 78 50 62 78 65 66
DPCP survey sustainability index: Budget allocated to maintenance and renewal / Expenditure required for maintenance and renewal	0.90	- <sup>(6)</sup>	0.61	0.84
Cost index: Full Cost of provision of the service / Total replacement value of assets managed. <small>Total Operating Expenditure (Budget) / Total replacement cost all assets (Annual Report)</small>	0.90	0.72 <sup>(7)</sup>	0.52	0.53

## Variance comments:

- <sup>(1)</sup> Strategic Planning, Governance and Management, and Evaluation of the improvement action plan can only be finalised once all Asset Management Plans are reviewed.
- <sup>(2)</sup> Council's Asset Management Policy and Strategy are currently under review.
- <sup>(3)</sup> Asset Management Plans are out of date and are due for review.
- <sup>(4)</sup> Levels of Service are out of date and under investigation/review, except for Road Management Plan.
- <sup>(5)</sup> Identified gap in the data collection for Council's Building and trying to integrate the new SSA system as a replacement for Exponare.
- <sup>(6)</sup> Council no longer participates in the DPCP survey. It is recommended that this quality indicator is removed.
- <sup>(7)</sup> The Major projects for building condition assessments and GIS software in 17/18 is the reasons for the increase in this result compared to 2016/17.



## Best Value Report 2017/18 – Organisational Support

<b>Human Resources</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
Number of staff issues referred to Fair Work Australia	Nil	Nil	Nil	Nil
Number of organisational training hours provided per EFT	7 hours	24 <sup>(1)</sup>	14	15
Cost of providing Human Resource Services as a per cent of total operating expenses	1.35%	1.00%	0.96%	0.99%

Variance comment:

- <sup>(1)</sup> Council offered an expanded suite of compliance courses and compulsory training through e3learning - an online learning program which has resulted in an increase of training hours per EFT.

<b>Commercial Services and Risk Management</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
All tendering and acquisitions undertaken by Commercial Services is done in accordance with adopted Council policy.	Yes	Yes	Yes	Yes
Cost of providing commercial services as a percentage of Total Council Operating Expenses. Total cost of Program (less Insurance Premiums) / Total operating cost of Council	<1.3%	0.90%	0.99%	1.15%
Risk Management - WorkCover (EFT to premiums)	\$2,640	2,278	\$2,132	\$1,577
Risk Management – Property (Value of property v Premium)	\$0.0026	\$0.0013	\$0.0016	\$0.0016
Risk Management – Registered Motor Vehicles Unit cost	\$600	\$372 <sup>(1)</sup>	\$559	\$572

Variance Comment:

- <sup>(1)</sup> This variance is a result of testing the market and achieving a better than expected premium.

## Best Value Report 2017/18 – Organisational Support

<b>Plant and Fleet Management</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
Percentage of occasions actual service times on all major plant and vehicle items meet manufacturers set standard time	90%	90%	87%	89%
Average cost of scheduled services for passenger and light commercial vehicles Total service costs (excluding oils and parts) divided by total number of services as recorded in Fleet Management Services	\$124	\$125	\$111	\$108
Average cost of scheduled services for major plant items Total service costs (excluding oils and parts) divided by total number of services as recorded in Fleet Management Services	\$218	\$229 <sup>(1)</sup>	\$210	\$219

Variance comment:

- <sup>(1)</sup> Due to the replacement of plant items during the period, the average cost of servicing has become slightly higher than anticipated as new technology is introduced requiring service schedule times to increase compared to the replaced plant item.

## Best Value Report 2017/18 – Governance and Leadership

## Governance and Leadership

(Report adopted by Council May 2005)

*Programs within this service:*

Elected Members

Community Development

Corporate Governance

Media and Events

<b>Elected Members</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
Community satisfaction with Council's advocacy role per annual Local Government Survey	53	55	54	54
Community satisfaction rating for overall performance generally of Council as per Local Government Community Satisfaction Survey	55	59	58	57

<b>Community Development</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
Government and other funding attracted during the year to supplement community and Council activities	\$800,000	\$2,072,419 <sup>(1)</sup>	\$845,690	\$1,297,649
Number of actions implemented out of community plans At least one action per plan	30	25	20	30
Net program cost as a percentage of operating budget Net program cost: Total operating expenditure less revenue / Rates determination statement net operating result	<1%	0.75%	3.3%	0.5%

Variance comment:

- <sup>(1)</sup> Activities and projects are fully scoped and are made 'shovel ready' to apply for funding as opportunities arise through external funding bodies. This readiness has seen an increase in successful funding applications, as funding bodies are more confidence in our delivery of these activities and projects within the set criteria, budget and timeframes.

## Best Value Report 2017/18 – Governance and Leadership

<b>Corporate Governance</b>				
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
<b>Council decisions made at Council Meetings closed to the Public</b> Number of Council resolutions made at an ordinary or special meeting of Council, consisting only of Councillors, closed to the public / Number of Council resolutions made at an ordinary or special meeting of Council, consisting only of Councillors Expected range: 0 – 30%	0-30%	7.73% <sup>(1)</sup>	9.26%	13.46%
<b>Satisfaction with community consultation and engagement</b> Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement Expected range: 40 – 70%	40-70%	55	58	55
<b>Councillor attendance at Council Meetings</b> Sum of number of Councillors who attended each ordinary and special council meeting / (Number of ordinary and special council meetings) x (Number of Councillors elected at last Council general election. Expected range: 80 – 100%	80-100%	97.96%	97.62%	95.52%*
<b>Cost of Governance</b> Direct cost of Governance service / Number of Councillors elected at last Council general election. Expected range: \$30,000 - \$80,000	\$30K-\$80K	\$41,456.10	\$40,441	\$103,733
<b>Satisfaction with Council decisions</b> Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community Expected range: 40 – 70%	40-70%	54	53	53

## Variance comments:

- <sup>(1)</sup> The total number of decisions made at Council meetings in 2018 was 194, compared to an average of 125 over the past three years.

<b>Media and Events</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2017/18</b>	<b>2016/17</b>	<b>2015/16</b>
Number of media releases distributed annually	140	115 <sup>(1)</sup>	118	125
Number of social media post annually	110	1,683 <sup>(2)</sup>	1,089	136
<b>Production and distribution of Council's Community Newsletter</b> Three times per year	3	1 <sup>(3)</sup>	3	3
<b>Cost of providing media and events unit services</b> As a percentage of total Council operating expenses	<0.8%	0.4%	0.4%	0.4%

## Variance comments:

- <sup>(1)</sup> The reduction in the number of media releases is offset by a large increase in the use of social media. It is recommended the targets are changed to 120 media releases and 1700 social media posts in 2018/19.
- <sup>(2)</sup> Council sites including the Town Hall, Library, Art Gallery, Youth Inc and Pioneer Settlement run individual social media accounts along with the Swan Hill Rural City Council's facebook page resulting in higher engagement in 2017/18.

Best Value Report 2017/18 – Governance and Leadership

- <sup>(3)</sup> Newsletter frequency amended to twice per financial year. Second issue for 2017/18 was distributed in early July 2018 and will be included in the following financial year data. It is recommended to change the target to 2 distributions for 2018/19.

## **B.18.101 10 YEAR MAJOR PROJECTS PLAN 2019/20 TO 2028/29**

**Responsible Officer:** Director Corporate Services  
**File Number:** S15-06-04  
**Attachments:** 1 10 Year Major Projects 2019/2020 to 2028/29

### **Declarations of Interest:**

David Lenton - as the responsible officer, I declare that I have no disclosable interests in this matter.

### **Summary**

A Major Projects Plan covering the financial years 2019/20 to 2028/29 has been prepared and is being presented for Council adoption.

### **Discussion**

The 2019/20 to 2028/29 Major Projects Plan includes projects covering the entire municipality as well as ongoing programs of works to replace and maintain key infrastructure.

Continued development of the Swan Hill Riverfront is the key aspect of the Plan. Works in and around Robinvale over the next ten years include establishing a Public Library, Town Levee banks, Bromley Road beautification, drainage improvements, Robinvale Caravan Park works extension of the Robinvale Leisure Centre, shared sails for the Robinvale Pool and new Netball Courts.

Community planning funding of \$3.9 million over 10 years includes projects across all the smaller townships in the Municipality. The plan allocates \$56 million in capital funding for roads over ten years including expected ongoing Roads to Recovery funding. This funding is in addition to ongoing maintenance expenditure. A number of projects focus on improving efficiency through IT initiatives, waste recycling and improved asset management.

Priorities within the plan have been assessed on a number of factors, including whether the project maintains existing service levels, or increases them, statutory or regulatory imperatives, compliance with existing Council plans and strategies, the availability of external funding sources to help cover the cost of each project and the expected overall ability of Council to fund the items within the plan, based on the current Long-Term Financial Plan.

The final list of projects submitted for the 2019/20 year will be subject to the financial constraints determined through the 2019/20 budget process. Projects in future years will be similarly constrained. In addition, it is possible that some of the projects may change priority in the future due to a number of factors including availability of external funding, community demand, legislative changes etc.

## **Consultation**

Council regularly receives suggestions, both formally and informally, for items to be considered for funding. Many of the projects in the plan have been subject to a specific consultation and/or community planning process.

## **Financial Implications**

Given funding constraints, it is inevitable that many worthwhile projects cannot be included in the Plan. Several projects are included on the basis that the required external funding will be forthcoming. These projects will not proceed otherwise.

## **Social Implications**

Various projects within the plan will assist Council in improving community wellbeing.

## **Economic Implications**

As well as the direct economic benefit from project expenditure within the Municipality many of the projects will assist business through better transport links or increased tourist visitation.

## **Environmental Implications**

Many of the projects within the plan will improve environmental outcomes through improved drainage systems, reduced green-house gas emissions or improved landfill operations.

## **Risk Management Implications**

The Risk Management implications for each project are assessed individually as part of the project scope.

## **Council Plan Strategy Addressed**

***Effective and efficient utilisation of resources.*** - Effective and efficient utilisation of resources.

## **Options**

1. These were considered during the review of the draft plan.

## **Recommendations**

### **That Council:**

1. **Adopt the 10 Year Major Projects Plan 2019/20 to 2028/29 as presented.**
2. **Refer the projects identified for the financial year 2019/20 to the budget process.**



**10 YEAR  
MAJOR PROJECTS PLAN  
2019-20 to 2028-29**



**Asset Expenditure Types**

**Capital Renewal**

Expenditure on an existing asset or a portion of an infrastructure network, that returns the service potential or the life of the asset up to its original level, e.g. resurfacing a sealed road, renewing a section of a drainage system.

**Capital Upgrade**

Expenditure on an existing asset or infrastructure network that provides a higher level of service to users, e.g. widening the pavement and sealed area of an existing road, replacing drainage pipes with pipes of greater capacity.

**Capital Expansion**

Expenditure on extending an infrastructure network to a new group of users, e.g. extending a drainage or road network, etc at the same standard as currently enjoyed by other residents.

**New Assets**

Expenditure in providing new infrastructure to an existing or new group of users, e.g. construction of roads, drains, recreational facilities at a new residential subdivision.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Acquisition & Disposal of Council Properties	Preliminary Design - Municipal Office Replacement Swan Hill	31	Capital - Upgrade	7195	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	250,000	(250,000)	0	0
Aerodrome	Swan Hill Aerodrome - Lighting and Runway Reconstruction Stage 2	160	Capital - Upgrade	7510	Year 1 (2019-20)	250,000	(250,000)	0	0
					Year 2 (2020-21)	1,435,000	(1,435,000)	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	21,000,000	(14,500,000)	(6,500,000)	0
Construction of new Municipal Offices in Swan Hill					Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	0	0	0	0
Preliminary Design - Municipal Office replacement or extension.									
Potential long term project to relocate to a new municipal office in Swan Hill.									
Year 1 - install lighting to comply with CASA standards, and design of runway reconstruction Year 2 - Runway Reconstruction (value subject to design outcome).									

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Project Cost		Funding Source			Project Scope
						Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Aerodrome	Swan Hill Aerodrome - Installation of Jet Fuel	212	Capital - New Asset	7510	Year 1 (2019-20)	200,000	(200,000)	0	0		
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	0	0	0	0		
Art Gallery	Print & Drawing Awards Swan Hill	117	Operational	3880	Year 1 (2019-20)	30,000	(14,000)	0	(16,000)		
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	31,000	(14,500)	0	(16,500)		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	32,000	(15,000)	0	(17,000)		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	33,000	(15,500)	0	(17,500)		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	34,000	(16,000)	0	(18,000)		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	34,680	(16,300)	0	(18,380)		
Asset Management	Asset Condition Survey	186	Operational	3460	Year 1 (2019-20)	75,000	(75,000)	0	0		
					Year 2 (2020-21)	75,000	(75,000)	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	0	0	0	0		

Civil works including: 1000 sq mt of hard standing area, service road, power & water supply, fuel pump foundations, drainage, fencing & lighting.

Biannual Awards.

Develop Asset Management Strategy for ongoing condition assessment of all asset classes. 2018/19 - Buildings, 2019/20 Footpaths & Roads, 2020/21 Drainage assets

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope	
Program Name	Project Description	MP Job #	Master Account	Year	Rates (including Loans)	Grants & Contributions	Other Sources	
Building & Property Management	Building Maintenance - Capital	114	Capital - Renewal	7205				
				Year 1 (2019-20)	355,000	(355,000)	0	0
				Year 2 (2020-21)	355,000	(355,000)	0	0
				Year 3 (2021-22)	375,000	(375,000)	0	0
				Year 4 (2022-23)	485,000	(485,000)	0	0
				Year 5 (2023-24)	500,000	(500,000)	0	0
				Year 6 (2024-25)	615,000	(615,000)	0	0
				Year 7 (2025-26)	635,000	(635,000)	0	0
				Year 8 (2026-27)	647,700	(647,700)	0	0
				Year 9 (2027-28)	650,000	(650,000)	0	0
				Year 10 (2028-29)	663,000	(663,000)	0	0
	zUnallocated	676,000	(676,000)	0	0			
	Swan Hill Town Hall - Building Renewal Works	220	Capital - Renewal	7205				
	Year 1 (2019-20)	100,000	(100,000)	0	0			
	Year 2 (2020-21)	100,000	(100,000)	0	0			
	Year 3 (2021-22)	100,000	(100,000)	0	0			
	Year 4 (2022-23)	100,000	(100,000)	0	0			
	Year 5 (2023-24)	100,000	(100,000)	0	0			
	Year 6 (2024-25)	100,000	(100,000)	0	0			
	Year 7 (2025-26)	100,000	(100,000)	0	0			
	Year 8 (2026-27)	100,000	(100,000)	0	0			
	Year 9 (2027-28)	100,000	(100,000)	0	0			
	Year 10 (2028-29)	100,000	(100,000)	0	0			
	zUnallocated	900,000	(900,000)	0	0			
	LTPP - Additional Buildings	172	Capital - Renewal	7205				
	Year 1 (2019-20)	0	0	0	0	0		
	Year 2 (2020-21)	0	0	0	0	0		
	Year 3 (2021-22)	0	0	0	0	0		
	Year 4 (2022-23)	0	0	0	0	0		
	Year 5 (2023-24)	0	0	0	0	0		
	Year 6 (2024-25)	0	0	0	0	0		
	Year 7 (2025-26)	20,000	(20,000)	0	0	0		
	Year 8 (2026-27)	50,000	(50,000)	0	0	0		
	Year 9 (2027-28)	0	0	0	0	0		
	Year 10 (2028-29)	150,000	(150,000)	0	0	0		
	zUnallocated	0	0	0	0	0		

Building maintenance of a capital nature. Prioritised based on asset condition.

Program of works to undertake major building and equipment maintenance works.

Long Term Financial Plan - indicative additional funds for building renewal (to be confirmed through the budget process).

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Caravan Park - Lake Boga	Lake Boga Caravan Park - Asset Renewal	110	Capital - Renewal	7150	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	20,000	(20,000)	0	0
					Year 6 (2024-25)	20,000	(20,000)	0	0
					Year 7 (2025-26)	20,000	(20,000)	0	0
					Year 8 (2026-27)	20,000	(20,000)	0	0
					Year 9 (2027-28)	20,000	(20,000)	0	0
					Year 10 (2028-29)	20,000	(20,000)	0	0
					zUnallocated	300,000	(300,000)	0	0
Caravan Park - Robinvale	Robinvale Caravan Park - Asset Renewal	109	Capital - Renewal	7151	Year 1 (2019-20)	20,000	(20,000)	0	0
					Year 2 (2020-21)	20,000	(20,000)	0	0
					Year 3 (2021-22)	20,000	(20,000)	0	0
					Year 4 (2022-23)	20,000	(20,000)	0	0
					Year 5 (2023-24)	20,000	(20,000)	0	0
					Year 6 (2024-25)	20,000	(20,000)	0	0
					Year 7 (2025-26)	20,000	(20,000)	0	0
					Year 8 (2026-27)	20,000	(20,000)	0	0
					Year 9 (2027-28)	20,000	(20,000)	0	0
					Year 10 (2028-29)	20,000	(20,000)	0	0
					zUnallocated	200,000	(200,000)	0	0
Caravan Park - Swan Hill	Swan Hill Caravan Park - Asset Renewal	98	Capital - Renewal	7152	Year 1 (2019-20)	140,000	(140,000)	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	20,000	(20,000)	0	0
					Year 5 (2023-24)	40,000	(40,000)	0	0
					Year 6 (2024-25)	40,000	(40,000)	0	0
					Year 7 (2025-26)	40,000	(40,000)	0	0
					Year 8 (2026-27)	40,000	(40,000)	0	0
					Year 9 (2027-28)	40,000	(40,000)	0	0
					Year 10 (2028-29)	40,000	(40,000)	0	0
					zUnallocated	500,000	(500,000)	0	0

Rolling program to renew infrastructure at Lake Boga Caravan Park. Additional \$100,000 in 2019/20 for completion of underground water system.

Rolling program to renew infrastructure at Robinvale Caravan Park.

Rolling program to renew infrastructure at Swan Hill Caravan Park. Additional \$100,000 in 2019/20 for completion of underground water system.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope			
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Community Care - Social Support Planned	Seniors Week	138	Operational	3860	Year 1 (2019-20)	7,000	(2,100)	(2,200)	(2,700)	Seniors Week provides an opportunity to bring together all community members, through events and activities, to celebrate the contributions seniors make within the community. Seniors Week aims to facilitate community participation and activity by older people.
					Year 2 (2020-21)	7,200	(4,400)	0	(2,800)	
					Year 3 (2021-22)	7,400	(4,500)	0	(2,900)	
					Year 4 (2022-23)	7,600	(4,600)	0	(3,000)	
					Year 5 (2023-24)	7,800	(4,700)	0	(3,100)	
					Year 6 (2024-25)	8,000	(4,800)	0	(3,200)	
					Year 7 (2025-26)	8,200	(5,000)	0	(3,200)	
					Year 8 (2026-27)	8,400	(5,125)	0	(3,275)	
					Year 9 (2027-28)	8,600	(5,250)	0	(3,350)	
					Year 10 (2028-29)	8,800	(5,325)	0	(3,475)	
					zUnallocated	9,000	(5,500)	0	(3,500)	
Community Development Unit	Minor Facilities Grant (SRV)	51	Operational	3080	Year 1 (2019-20)	144,000	(44,000)	(100,000)	0	Various projects funded by the annual Minor Facilities Grant Program through SRV. Funding contingent on successful applications with SRV.
					Year 2 (2020-21)	145,000	(45,000)	(100,000)	0	
					Year 3 (2021-22)	146,000	(46,000)	(100,000)	0	
					Year 4 (2022-23)	147,000	(47,000)	(100,000)	0	
					Year 5 (2023-24)	148,000	(48,000)	(100,000)	0	
					Year 6 (2024-25)	149,000	(49,000)	(100,000)	0	
					Year 7 (2025-26)	150,000	(50,000)	(100,000)	0	
					Year 8 (2026-27)	150,000	(50,000)	(100,000)	0	
					Year 9 (2027-28)	153,000	(53,000)	(100,000)	0	
					Year 10 (2028-29)	153,000	(53,000)	(100,000)	0	
					zUnallocated	156,000	(56,000)	(100,000)	0	
L2P Program - Swan Hill		139	Operational	3080	Year 1 (2019-20)	54,000	0	(54,000)	0	Learner to Probationary Driver Education program.
					Year 2 (2020-21)	55,000	0	(55,000)	0	
					Year 3 (2021-22)	56,000	0	(56,000)	0	
					Year 4 (2022-23)	57,250	0	(57,250)	0	
					Year 5 (2023-24)	58,500	0	(58,500)	0	
					Year 6 (2024-25)	60,000	0	(60,000)	0	
					Year 7 (2025-26)	61,500	0	(61,500)	0	
					Year 8 (2026-27)	62,750	0	(62,750)	0	
					Year 9 (2027-28)	63,250	0	(63,250)	0	
					Year 10 (2028-29)	64,500	0	(64,500)	0	
					zUnallocated	66,000	0	(66,000)	0	

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Community Development Unit	L2P Program - Robinvale	68	Operational	3080	Year 1 (2019-20)	10,000	0	(10,000)	0
					Year 2 (2020-21)	0	0	0	
					Year 3 (2021-22)	0	0	0	
					Year 4 (2022-23)	0	0	0	
					Year 5 (2023-24)	0	0	0	
					Year 6 (2024-25)	0	0	0	
					Year 7 (2025-26)	0	0	0	
					Year 8 (2026-27)	0	0	0	
					Year 9 (2027-28)	0	0	0	
					Year 10 (2028-29)	0	0	0	
					zUnallocated	0	0	0	
Community Plan	Implementation of the Community Plans	54	Capital - New Asset	7875	Year 1 (2019-20)	350,000	(175,000)	(175,000)	0
					Year 2 (2020-21)	560,000	(185,000)	(375,000)	0
					Year 3 (2021-22)	460,000	(185,000)	(275,000)	0
					Year 4 (2022-23)	470,000	(195,000)	(275,000)	0
					Year 5 (2023-24)	470,000	(195,000)	(275,000)	0
					Year 6 (2024-25)	420,000	(195,000)	(225,000)	0
					Year 7 (2025-26)	430,000	(205,000)	(225,000)	0
					Year 8 (2026-27)	230,000	(205,000)	(25,000)	0
					Year 9 (2027-28)	240,000	(215,000)	(25,000)	0
					Year 10 (2028-29)	240,000	(215,000)	(25,000)	0
					zUnallocated	250,000	(225,000)	(25,000)	0
Community Plan	Robinvale Remembers Trail (War Memorial)	70	Capital - New Asset	7875	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	
					Year 3 (2021-22)	0	0	0	
					Year 4 (2022-23)	0	0	0	
					Year 5 (2023-24)	0	0	0	
					Year 6 (2024-25)	0	0	0	
					Year 7 (2025-26)	0	0	0	
					Year 8 (2026-27)	0	0	0	
					Year 9 (2027-28)	0	0	0	
					Year 10 (2028-29)	0	0	0	
					zUnallocated	700,000	0	(350,000)	0

Learner to Probationary Driver Program. Council has made submission to VicRoads for funding of 5 - 10 Learner Drivers in Robinvale.

Implementation of the Community Plans. Allocation to deliver project including design and scoping.

Project currently being scoped /out for community consultation. Concept design and estimated costs completed.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Project Cost		Funding Source			Project Scope
						Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Community Plan	Redevelopment of Manangatang Community Centre	86	Capital - Renewal	7875	Year 1 (2019-20)	0	0	0	0	0	Project identified in the Manangatang Community Plan - currently unscoped.
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	100,000	0	0	0		
Public Toilets - Wemen											
Community Plan	Redevelopment of Manangatang Community Centre	86	Capital - Renewal	7875	Year 1 (2019-20)	0	0	0	0	0	Project identified in Wemen's Community Plan - to be included in Public Toilet strategy.
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	150,000	0	0	0		
Centenary Park Upgrade, Robinvale											
Community Plan	Centenary Park Upgrade, Robinvale	146	Capital - Renewal	7875	Year 1 (2019-20)	75,000	(75,000)	0	0	0	Project identified in the Robinvale Community Plan. Masterplan of park to be developed. Year 1 = Cultural Heritage Management Plan.
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	300,000	(300,000)	0	0		



**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Community Plan	Ultima Netball Court Upgrade & Shelter	232	Capital - Renewal	7875	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	70,000	0	0	(70,000)
Drainage	Drainage Improvements - MVH and Tol Tol Intersection Robinvale	163	Capital - Upgrade	7400	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	227,000	0	0	(227,000)
Community Plan	Replacement of Breen Street Drain, Ultima	49	Capital - Renewal	7400	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	20,000	(20,000)	0	0
					Year 6 (2024-25)	160,000	(160,000)	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	0	0	0	0

Replace Netball Shelter to accommodate players, scorers & spectators. Linked in with Ultima Community Plan. RRRMP Key Project.

Murray Valley Highway and Tol Tol Road Intersection expanding and profiling the stormwater open drain. VicRoads funding required.

Replacement of old, open brick lined drain in Breen St, Ultima with underground drainage. 2023/24 = Design and then construct in 2024/25.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope	
Program Name	Project Description	MP Job #	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Drainage	Robinvale Drainage Stormwater Pipeline Continuation and Pump Station	123	Capital - New Asset 7400	Year 1 (2019-20)	0	0	0	0
				Year 2 (2020-21)	0	0	0	0
				Year 3 (2021-22)	0	0	0	0
				Year 4 (2022-23)	0	0	0	0
				Year 5 (2023-24)	0	0	0	0
				Year 6 (2024-25)	40,000	0	0	(40,000)
				Year 7 (2025-26)	0	0	0	0
				Year 8 (2026-27)	730,000	(370,000)	0	(360,000)
				Year 9 (2027-28)	0	0	0	0
				Year 10 (2028-29)	0	0	0	0
	zUnallocated	0	0	0	0	0	0	
Pit Lid Replacement Program (OH&S issue)	206 Capital - Renewal 7400			Year 1 (2019-20)	20,500	(20,500)	0	0
				Year 2 (2020-21)	21,015	(21,015)	0	0
				Year 3 (2021-22)	21,540	(21,540)	0	0
				Year 4 (2022-23)	22,075	(22,075)	0	0
				Year 5 (2023-24)	22,600	(22,600)	0	0
				Year 6 (2024-25)	23,195	(23,195)	0	0
				Year 7 (2025-26)	23,775	(23,775)	0	0
				Year 8 (2026-27)	24,370	(24,370)	0	0
				Year 9 (2027-28)	24,975	(24,975)	0	0
				Year 10 (2028-29)	25,500	(25,500)	0	0
	zUnallocated	26,000	(26,000)	0	0	0	0	
Robinvale Drainage Stage 2 including Pump Station	209 Capital - New Asset 7400			Year 1 (2019-20)	0	0	0	0
				Year 2 (2020-21)	0	0	0	0
				Year 3 (2021-22)	0	0	0	0
				Year 4 (2022-23)	0	0	0	0
				Year 5 (2023-24)	0	0	0	0
				Year 6 (2024-25)	0	0	0	0
				Year 7 (2025-26)	0	0	0	0
				Year 8 (2026-27)	0	0	0	0
				Year 9 (2027-28)	1,230,000	(1,180,000)	0	(50,000)
				Year 10 (2028-29)	0	0	0	0
	zUnallocated	0	0	0	0	0	0	

Complete construction of 1200mm diameter underground drain in the Ronald/Rowe Street area and construction of a pump station at the Williams Road Outfall. 2024/25 = Design. 2026/27 = Construction.

Replace heavy pit lids with lighter lids to address OH&S issue.

1200mm diameter drain from Latje Road down Williams Road to the River plus pumping pits for portable pumps to pump over levee at both Williams and Lawrence roads.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Project Cost		Funding Source			Project Scope
						Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Drainage	Chapman Street Swan Hill - Drainage Upgrade	1	Capital - New Asset	7400	Year 1 (2019-20)	0	0	0	0	0	Project works links in with improvements to Nyah Road Drainage Stage 2 (2017-18). It resolves a pipe diameter restriction, existing pipe under building, and improves drainage that backs up especially West of Nyah Road on Prichard Street. 2021/22 = Design.
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	27,000	0	0	(27,000)		
					Year 4 (2022-23)	200,000	0	0	(200,000)		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	0	0	0	0		
Drainage	Swan Hill Charlie Gray Close - Drainage Scheme	169	Capital - New Asset	7400	Year 1 (2019-20)	0	0	0	0	Construction of pump station and rising main to Wilkins Grove drainage network. \$10,000 allowed for power connection. Private Scheme required. For project to proceed landowners will need to contribute at least 50% of cost.	
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	220,000	(110,000)	(110,000)	0		
Drainage	Church Street Nyah - Drainage Renewal	210	Capital - Renewal	7400	Year 1 (2019-20)	0	0	0	0	Replacement of drainage pipes and reinstatement of road and kerb to alleviate flooding in lower catchment area.	
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	467,000	(467,000)	(467,000)	0		

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope	
Program Name	Project Description	MP Job #	Master Account	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
			Year					
Drainage	Pritchard Street Swan Hill - Upgrade Drainage Main	4	Capital - New Asset 7400	Year 1 (2019-20)	40,000	0	0	(40,000)
				Year 2 (2020-21)	400,000	0	0	(400,000)
				Year 3 (2021-22)	0	0	0	0
				Year 4 (2022-23)	0	0	0	0
				Year 5 (2023-24)	0	0	0	0
				Year 6 (2024-25)	0	0	0	0
				Year 7 (2025-26)	0	0	0	0
				Year 8 (2026-27)	0	0	0	0
				Year 9 (2027-28)	0	0	0	0
				Year 10 (2028-29)	0	0	0	0
				zUnallocated	0	0	0	0
Main Drain Extension - East/West Williams Road, Swan Hill		23	Capital - Upgrade 7400	Year 1 (2019-20)	0	0	0	0
				Year 2 (2020-21)	0	0	0	0
				Year 3 (2021-22)	0	0	0	0
				Year 4 (2022-23)	0	0	0	0
				Year 5 (2023-24)	0	0	0	0
				Year 6 (2024-25)	0	0	0	0
				Year 7 (2025-26)	0	0	0	0
				Year 8 (2026-27)	220,000	(220,000)	0	0
				Year 9 (2027-28)	0	0	0	0
				Year 10 (2028-29)	0	0	0	0
				zUnallocated	0	0	0	0
Drainage Improvements Murray Valley Hwy		22	Capital - Upgrade 7400	Year 1 (2019-20)	0	0	0	0
				Year 2 (2020-21)	0	0	0	0
				Year 3 (2021-22)	0	0	0	0
				Year 4 (2022-23)	0	0	0	0
				Year 5 (2023-24)	0	0	0	0
				Year 6 (2024-25)	0	0	0	0
				Year 7 (2025-26)	0	0	0	0
				Year 8 (2026-27)	0	0	0	0
				Year 9 (2027-28)	0	0	0	0
				Year 10 (2028-29)	0	0	0	0
				zUnallocated	375,000	0	(375,000)	0

Flooding problems - Womnon, Thurlia & Dunstone Streets - recommended by PPK in storm water drainage strategy. Continuation of previous upgrade works in this area. 2019/20 = Design. Sections between Dunstone & Thurlia Streets and Thurlia Street & Womnon Court.

Extend concrete lining of Main Drain 150 lineal metres east of Williams Road and install concrete headwall and beaching west of Williams Road, Swan Hill.

Construction of Culvert under the Murray Valley Highway at three locations - VicRoads funding required. (1) Latje Road intersection, (2) Nyah Two Bays, (3) Plangli.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope
Program Name	Project Description	MP Job #	Master Account	Year	Rates (including Loans)	Grants & Contributions	Other Sources
Drainage	LTFP - Additional Drainage (Reserve Funded)	176	7400	Year 1 (2019-20)	0	0	0
				Year 2 (2020-21)	0	0	0
				Year 3 (2021-22)	0	0	0
				Year 4 (2022-23)	0	0	0
				Year 5 (2023-24)	0	0	0
				Year 6 (2024-25)	0	0	0
				Year 7 (2025-26)	250,000	0	(250,000)
				Year 8 (2026-27)	250,000	0	(250,000)
				Year 9 (2027-28)	200,000	0	(200,000)
				Year 10 (2028-29)	200,000	0	(200,000)
				zUnallocated	0	0	0
Economic Development Unit	Economic Development Initiatives	67	3170	Year 1 (2019-20)	106,000	(81,000)	(25,000)
				Year 2 (2020-21)	107,000	(82,000)	(25,000)
				Year 3 (2021-22)	108,000	(83,000)	(25,000)
				Year 4 (2022-23)	109,000	(84,000)	(25,000)
				Year 5 (2023-24)	110,000	(85,000)	(25,000)
				Year 6 (2024-25)	111,000	(86,000)	(25,000)
				Year 7 (2025-26)	112,000	(87,000)	(25,000)
				Year 8 (2026-27)	112,000	(87,000)	(25,000)
				Year 9 (2027-28)	112,000	(87,000)	(25,000)
				Year 10 (2028-29)	113,000	(88,000)	(25,000)
				zUnallocated	114,000	(89,000)	(25,000)
				Year 1 (2019-20)	10,000	(10,000)	0
				Year 2 (2020-21)	10,000	(10,000)	0
				Year 3 (2021-22)	10,000	(10,000)	0
				Year 4 (2022-23)	10,000	(10,000)	0
				Year 5 (2023-24)	10,000	(10,000)	0
				Year 6 (2024-25)	10,000	(10,000)	0
				Year 7 (2025-26)	10,000	(10,000)	0
				Year 8 (2026-27)	10,000	(10,000)	0
				Year 9 (2027-28)	10,000	(10,000)	0
				Year 10 (2028-29)	10,000	(10,000)	0
				zUnallocated	10,000	(10,000)	0
	Purchase Christmas Decorations	132	3170	Year 1 (2019-20)	10,000	(10,000)	0
				Year 2 (2020-21)	10,000	(10,000)	0
				Year 3 (2021-22)	10,000	(10,000)	0
				Year 4 (2022-23)	10,000	(10,000)	0
				Year 5 (2023-24)	10,000	(10,000)	0
				Year 6 (2024-25)	10,000	(10,000)	0
				Year 7 (2025-26)	10,000	(10,000)	0
				Year 8 (2026-27)	10,000	(10,000)	0
				Year 9 (2027-28)	10,000	(10,000)	0
				Year 10 (2028-29)	10,000	(10,000)	0
				zUnallocated	10,000	(10,000)	0

Long Term Financial Plan - Swan Hill and Robinvale drainage works funded from additional rates raised through Urban Differential Rate.

Implement strategies as detailed in Council's Economic Development Strategy.

Purchase of Christmas decorations for use across the municipality.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Elected Members	Municipal Elections	16	Operational	3020	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	140,000	(140,000)	0	
					Year 3 (2021-22)	0	0	0	
					Year 4 (2022-23)	0	0	0	
					Year 5 (2023-24)	0	0	0	
					Year 6 (2024-25)	160,000	(160,000)	0	
					Year 7 (2025-26)	0	0	0	
					Year 8 (2026-27)	0	0	0	
					Year 9 (2027-28)	0	0	0	
					Year 10 (2028-29)	160,000	(160,000)	0	
	zUnallocated	200,000	(200,000)	0	0	0	0		
		22,000	(22,000)	0	0	0	0		
		3,000	(3,000)	0	0	0	0		
		23,000	(23,000)	0	0	0	0		
		3,100	(3,100)	0	0	0	0		
		24,000	(24,000)	0	0	0	0		
		3,100	(3,100)	0	0	0	0		
		25,000	(25,000)	0	0	0	0		
		3,200	(3,200)	0	0	0	0		
		26,000	(26,000)	0	0	0	0		
		3,300	(3,300)	0	0	0	0		
		zUnallocated	27,000	(27,000)	0	0	0		
		75,000	(75,000)	0	0	0	0		
		Year 1 (2019-20)	0	0	0	0	0		
		Year 2 (2020-21)	0	0	0	0	0		
		Year 3 (2021-22)	0	0	0	0	0		
		Year 4 (2022-23)	0	0	0	0	0		
		Year 5 (2023-24)	0	0	0	0	0		
		Year 6 (2024-25)	0	0	0	0	0		
		Year 7 (2025-26)	0	0	0	0	0		
		Year 8 (2026-27)	0	0	0	0	0		
		Year 9 (2027-28)	0	0	0	0	0		
		Year 10 (2028-29)	0	0	0	0	0		
		zUnallocated	150,000	(150,000)	0	0	0		
		15	Operational	3020	Yamagata Student Exchange	22,000	(22,000)	0	0
		12	Operational	3020	Electoral Representation Review	75,000	(75,000)	0	0

Councilor elections every four years. Timing, including specific dates set by the Local Government Act 1989.

Bi-annual exchange of secondary students from Swan Hill region with Yamagata schools. Project is run in conjunction with Swan Hill Yamagata Club. Exchange occurs biannually in March through to June.

Electoral Representation Review

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Family Day Care	Municipal Early Years Plan	3	Operational	3750	Year 1 (2019-20)	40,000	(40,000)	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	40,000	(40,000)	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	40,000	(40,000)	0	0
	zUnallocated	40,000	(40,000)	0	0				
Footpaths	Bicycle Paths Construction Program	6	Capital - New Asset	7300	Year 1 (2019-20)	31,500	(31,500)	0	0
					Year 2 (2020-21)	32,000	(32,000)	0	0
					Year 3 (2021-22)	32,500	(32,500)	0	0
					Year 4 (2022-23)	33,000	(33,000)	0	0
					Year 5 (2023-24)	33,500	(33,500)	0	0
					Year 6 (2024-25)	33,500	(33,500)	0	0
					Year 7 (2025-26)	34,000	(34,000)	0	0
					Year 8 (2026-27)	34,000	(34,000)	0	0
					Year 9 (2027-28)	35,000	(35,000)	0	0
					Year 10 (2028-29)	35,500	(35,500)	0	0
	zUnallocated	36,500	(36,500)	0	0				
Footpath Replacement Program	Footpath Replacement Program	64	Capital - Renewal	7300	Year 1 (2019-20)	175,000	(175,000)	0	0
					Year 2 (2020-21)	180,000	(180,000)	0	0
					Year 3 (2021-22)	185,000	(185,000)	0	0
					Year 4 (2022-23)	190,000	(190,000)	0	0
					Year 5 (2023-24)	195,000	(195,000)	0	0
					Year 6 (2024-25)	200,000	(200,000)	0	0
					Year 7 (2025-26)	205,000	(205,000)	0	0
					Year 8 (2026-27)	210,000	(210,000)	0	0
					Year 9 (2027-28)	214,000	(214,000)	0	0
					Year 10 (2028-29)	218,000	(218,000)	0	0
	zUnallocated	220,000	(220,000)	0	0				

MEYP: SHRCC Childrens Services - MCH, EMCH, OOSH, FDC & Communities for Children/Early years infrastructure - preschools, cluster management, central enrolment for preschool, MCH/Service Planning - AEDC & TDI data. Will include Robinvale District Health & their role in early years services.

Ongoing Program to implement recommendations of the Active Transportation Strategy and reviewed through Healthy Communities Initiative.

Rolling program of footpath replacement.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope			
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Footpaths	Robinvale - Watkin Street Footpath Construction Scheme	50	Capital - New Asset	7300	Year 1 (2019-20)	0	0	0	0	Construction of new footpath in Robinvale - Watkin Street linking the School with the Leisure Centre. 1/3 contribution from Special Charges Scheme required. (Expand width and thickness of footpath to 1.5m and 100w as per IDM docs).
					Year 2 (2020-21)	0	0	0	0	
					Year 3 (2021-22)	0	0	0	0	
					Year 4 (2022-23)	0	0	0	0	
					Year 5 (2023-24)	0	0	0	0	
					Year 6 (2024-25)	0	0	0	0	
					Year 7 (2025-26)	0	0	0	0	
					Year 8 (2026-27)	0	0	0	0	
					Year 9 (2027-28)	0	0	0	0	
					Year 10 (2028-29)	0	0	0	0	
					zUnallocated	120,000	(80,000)	(40,000)	0	
Kerb Crossings for Disabled in Swan Hill & Robinvale		20	Capital - Upgrade	7300	Year 1 (2019-20)	31,000	(31,000)	0	0	Install footpath kerb crossings for the disabled along strategic routes in Swan Hill and Robinvale as recommended in Road Safety Plan.
					Year 2 (2020-21)	32,000	(32,000)	0	0	
					Year 3 (2021-22)	32,000	(32,000)	0	0	
					Year 4 (2022-23)	33,000	(33,000)	0	0	
					Year 5 (2023-24)	33,000	(33,000)	0	0	
					Year 6 (2024-25)	34,000	(34,000)	0	0	
					Year 7 (2025-26)	34,000	(34,000)	0	0	
					Year 8 (2026-27)	35,000	(35,000)	0	0	
					Year 9 (2027-28)	36,000	(36,000)	0	0	
					Year 10 (2028-29)	36,000	(36,000)	0	0	
					zUnallocated	37,000	(37,000)	0	0	
Anniversary Drive to Bromley Service Road, Robinvale		150	Capital - New Asset	3700	Year 1 (2019-20)	10,000	(10,000)	0	0	Identified through the Robinvale Community Plan / Municipal Community Plan / Active Transport Strategy / Missing Linkages Priorities. Build a shared path from Anniversary Drive to Bromley Service Rd (Ronald Street). 50% Developer Contribution required.
					Year 2 (2020-21)	90,000	(40,000)	(50,000)	0	
					Year 3 (2021-22)	0	0	0	0	
					Year 4 (2022-23)	0	0	0	0	
					Year 5 (2023-24)	0	0	0	0	
					Year 6 (2024-25)	0	0	0	0	
					Year 7 (2025-26)	0	0	0	0	
					Year 8 (2026-27)	0	0	0	0	
					Year 9 (2027-28)	0	0	0	0	
					Year 10 (2028-29)	0	0	0	0	
					zUnallocated	0	0	0	0	



**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Project Cost		Funding Source			Project Scope
						Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Footpaths	Leonora Street Footpath Scheme Robinvale - between Park Street and Latje Road	43	Capital - New Asset	7300	Year 1 (2019-20)	0	0	0	0	0	Footpath from corner of George Street east along Leonora Street (Park Street to Latje Road), to Catholic Church and School plus Hospital and Taife College. (Expand the width of footpath to 1.5m minimum according to IDM docs - change the thickness of concrete to 150mm as per IDM docs). Private Scheme contribution required.
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	94,000	(84,000)	(30,000)	0		
					Year 10 (2028-29)	0	0	0	0		
	zUnallocated	0	0	0	0	0	0	0			
LTPP - Additional Footpaths	Capital - Renewal	173	7300	Year 1 (2019-20)	0	0	0	0	0	Long Term Financial Plan - indicative additional funding available for footpath works (to be confirmed through the budget process).	
				Year 2 (2020-21)	0	0	0	0			
				Year 3 (2021-22)	0	0	0	0			
				Year 4 (2022-23)	0	0	0	0			
				Year 5 (2023-24)	50,000	(50,000)	0	0			
				Year 6 (2024-25)	100,000	(100,000)	0	0			
				Year 7 (2025-26)	190,000	(190,000)	0	0			
				Year 8 (2026-27)	100,000	(100,000)	0	0			
				Year 9 (2027-28)	0	0	0	0			
				Year 10 (2028-29)	100,000	(100,000)	0	0			
	zUnallocated	0	0	0	0	0	0	0			
Halls & Other Public Facilities	Construct Events / Performing Stage and Public Toilets in Nyah West township.	219	Capital - Renewal	7746	Year 1 (2019-20)	0	0	0	0	Works to demolish old Nyah West Maternal & Child Health building and adjacent toilets; and replace with new open events / performing stage and public toilets. Design of facility (\$20,000) in being undertaken in 2018/19.	
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	330,000	(330,000)	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
	zUnallocated	0	0	0	0	0	0	0			

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Project Cost		Funding Source			Project Scope
						Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Indoor Sports Facilities - Construct Group Fitness Room at Swan Hill Leisure Centre	153 Capital - New Asset	7730			Year 1 (2019-20)	0	0	0	0	0	Develop a group fitness facility at Swan Hill Leisure Centre.
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	450,000	(200,000)	(250,000)	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	0	0	0	0		
Replace Swan Hill's Outdoor Swimming Pool	11 Capital - New Asset	7730			Year 1 (2019-20)	75,000	(75,000)	0	0	Replace Swan Hill Outdoor Swimming Pool with a modern alternative. Stage 1 is a business case and design, and stage 2 is the construction.	
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	2,800,000	(800,000)	(2,000,000)	0		
					Year 6 (2024-25)	150,000	(150,000)	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	0	0	0	0		
Refurbishment of the Swan Hill Basketball Stadium	216 Capital - Renewal	7730			Year 1 (2019-20)	300,000	(100,000)	(200,000)	0	Physical works to undertake major maintenance and renewal of The Stadium in Swan Hill. Drainage, stormwater, painting, toilets, change-rooms and entry. Seating, Entry & All-abilities access. 'Pick My Project' grant approved \$200,000 for 2019/20.	
					Year 2 (2020-21)	100,000	(100,000)	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	120,000	(120,000)	0	0		
					Year 5 (2023-24)	70,000	(70,000)	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	630,000	(630,000)	0	0		

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Indoor Sports Facilities - Swan Hill Showgrounds - Relocate Show Pavilions	Swan Hill Show Pavilions	154	Capital - Renewal	7730	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	150,000	(150,000)	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	0	0	0	0
Information Management	Scanning of Building & Planning Files	120	Operational	3130	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	62,250	(62,250)	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	62,250	(62,250)	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	0	0	0	0
Information Technology	Implement Recommendations of the IT Strategy	40	Capital - Renewal	7125	Year 1 (2019-20)	125,000	(125,000)	0	0
					Year 2 (2020-21)	130,000	(130,000)	0	0
					Year 3 (2021-22)	130,000	(130,000)	0	0
					Year 4 (2022-23)	130,000	(130,000)	0	0
					Year 5 (2023-24)	130,000	(130,000)	0	0
					Year 6 (2024-25)	130,000	(130,000)	0	0
					Year 7 (2025-26)	130,000	(130,000)	0	0
					Year 8 (2026-27)	135,000	(135,000)	0	0
					Year 9 (2027-28)	135,000	(135,000)	0	0
					Year 10 (2028-29)	138,000	(138,000)	0	0
					zUnallocated	140,000	(140,000)	0	0

Future works required if Outdoor Swimming Pool is relocated adjacent to Swan Hill Leisure Centre.

Building & Planning files have been determined to have an indefinite retention period. They currently represent approx. 162 shelf metres of space between the Library & Splatt Street archives. Storage is diminishing rapidly and changes within the Evidence Act have removed the need to retain these records in a paper format.

Program of works to implement the recommendations of the I.T. Strategy involving the upgrade and development of Council's systems in a staged manner.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Information Technology	IT Equipment Replacement	27	Capital - Renewal	7125	Year 1 (2019-20)	125,000	(125,000)	0	0
					Year 2 (2020-21)	127,500	(127,500)	0	0
					Year 3 (2021-22)	130,000	(130,000)	0	0
					Year 4 (2022-23)	132,500	(132,500)	0	0
					Year 5 (2023-24)	135,000	(135,000)	0	0
					Year 6 (2024-25)	135,000	(135,000)	0	0
					Year 7 (2025-26)	138,000	(138,000)	0	0
					Year 8 (2026-27)	140,000	(140,000)	0	0
					Year 9 (2027-28)	142,800	(142,800)	0	0
					Year 10 (2028-29)	145,700	(145,700)	0	0
					zUnallocated	147,000	(147,000)	0	0
					Year 1 (2019-20)	24,000	(24,000)	0	0
					Year 2 (2020-21)	26,000	(26,000)	0	0
					Year 3 (2021-22)	26,000	(26,000)	0	0
Year 4 (2022-23)	28,000	(28,000)	0	0					
Year 5 (2023-24)	28,000	(28,000)	0	0					
Year 6 (2024-25)	28,000	(28,000)	0	0					
Year 7 (2025-26)	30,000	(30,000)	0	0					
Year 8 (2026-27)	31,000	(31,000)	0	0					
Year 9 (2027-28)	31,000	(31,000)	0	0					
Year 10 (2028-29)	33,000	(33,000)	0	0					
zUnallocated	35,000	(35,000)	0	0					
IT Steering Committee - Operational Improvements	IT Steering Committee - Operational Improvements	94	Operational	3125	Year 1 (2019-20)	40,000	(40,000)	0	0
					Year 2 (2020-21)	40,000	(40,000)	0	0
					Year 3 (2021-22)	40,000	(40,000)	0	0
					Year 4 (2022-23)	40,000	(40,000)	0	0
					Year 5 (2023-24)	40,000	(40,000)	0	0
					Year 6 (2024-25)	40,000	(40,000)	0	0
					Year 7 (2025-26)	42,000	(42,000)	0	0
					Year 8 (2026-27)	42,000	(42,000)	0	0
					Year 9 (2027-28)	43,000	(43,000)	0	0
					Year 10 (2028-29)	43,000	(43,000)	0	0
					zUnallocated	44,000	(44,000)	0	0
					Year 1 (2019-20)	28,000	(28,000)	0	0
					Year 2 (2020-21)	28,000	(28,000)	0	0
					Year 3 (2021-22)	28,000	(28,000)	0	0
Year 4 (2022-23)	28,000	(28,000)	0	0					
Year 5 (2023-24)	28,000	(28,000)	0	0					
Year 6 (2024-25)	30,000	(30,000)	0	0					
Year 7 (2025-26)	31,000	(31,000)	0	0					
Year 8 (2026-27)	31,000	(31,000)	0	0					
Year 9 (2027-28)	31,000	(31,000)	0	0					
Year 10 (2028-29)	33,000	(33,000)	0	0					
zUnallocated	35,000	(35,000)	0	0					

Replacement program for PCs, Printers, Network Server, CD Writers, UPS, Scanners, Internal Data Communications, Tape Unit, Data Projector - ongoing program.

Replacement program for Data Communication Software, Local Vision, Webb Gate Server, Network Server Novell, PC Applications, Library System etc - ongoing program, generally one annually.

Annual budget to undertake IT projects as determined by IT Steering Committee.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope	
Program Name	Project Description	MP Job #	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Libraries	Contribution toward Establishing a Robinvale Library on Education Dept Land	170	Operational 3710	Year 1 (2019-20)	200,000			
				Year 2 (2020-21)	0	(200,000)	0	0
				Year 3 (2021-22)	0	0	0	0
				Year 4 (2022-23)	0	0	0	0
				Year 5 (2023-24)	0	0	0	0
				Year 6 (2024-25)	0	0	0	0
				Year 7 (2025-26)	0	0	0	0
				Year 8 (2026-27)	0	0	0	0
				Year 9 (2027-28)	0	0	0	0
				Year 10 (2028-29)	0	0	0	0
				zUnallocated	0	0	0	0
Libraries	Library Collection Purchases	35	Capital - Renewal 7710	Year 1 (2019-20)	135,000	(135,000)	0	0
				Year 2 (2020-21)	140,000	(140,000)	0	0
				Year 3 (2021-22)	145,000	(145,000)	0	0
				Year 4 (2022-23)	150,000	(150,000)	0	0
				Year 5 (2023-24)	155,000	(155,000)	0	0
				Year 6 (2024-25)	155,000	(155,000)	0	0
				Year 7 (2025-26)	160,000	(160,000)	0	0
				Year 8 (2026-27)	165,000	(165,000)	0	0
				Year 9 (2027-28)	170,000	(170,000)	0	0
				Year 10 (2028-29)	170,000	(170,000)	0	0
				zUnallocated	175,000	(175,000)	0	0
Libraries	Book Purchases - Book Bonanza Public Libraries Grant	142	Capital - Renewal 7710	Year 1 (2019-20)	7,330	0	(7,330)	0
				Year 2 (2020-21)	7,330	0	(7,330)	0
				Year 3 (2021-22)	7,330	0	(7,330)	0
				Year 4 (2022-23)	7,330	0	(7,330)	0
				Year 5 (2023-24)	7,330	0	(7,330)	0
				Year 6 (2024-25)	7,330	0	(7,330)	0
				Year 7 (2025-26)	7,330	0	(7,330)	0
				Year 8 (2026-27)	7,330	0	(7,330)	0
				Year 9 (2027-28)	7,330	0	(7,330)	0
				Year 10 (2028-29)	7,330	0	(7,330)	0
				zUnallocated	7,330	0	(7,330)	0

Council contribution toward construction of library facilities (including fitout) on Education Department land in Robinvale.

Purchase of Books, DVD's and Electronic Resources to maintain an up-to-date collection and replace existing items.

Purchase of children's and young adult books from grant funds.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope			
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Libraries	Preliminary Design - New Library Building Swan Hill	165	Operational	3710	Year 1 (2019-20)	0	0	0	0	Business case and design of new library building for Swan Hill.
					Year 2 (2020-21)	0	0	0	0	
					Year 3 (2021-22)	0	0	0	0	
					Year 4 (2022-23)	0	0	0	0	
					Year 5 (2023-24)	0	0	0	0	
					Year 6 (2024-25)	0	0	0	0	
					Year 7 (2025-26)	0	0	0	0	
					Year 8 (2026-27)	0	0	0	0	
					Year 9 (2027-28)	0	0	0	0	
					Year 10 (2028-29)	0	0	0	0	
					zUnallocated	271,855	(271,855)	0	0	
Libraries	Construction New Library Building Swan Hill	166	Capital - New Asset	7710	Year 1 (2019-20)	0	0	0	0	Construction of new library building for Swan Hill.
					Year 2 (2020-21)	0	0	0	0	
					Year 3 (2021-22)	0	0	0	0	
					Year 4 (2022-23)	0	0	0	0	
					Year 5 (2023-24)	0	0	0	0	
					Year 6 (2024-25)	0	0	0	0	
					Year 7 (2025-26)	0	0	0	0	
					Year 8 (2026-27)	0	0	0	0	
					Year 9 (2027-28)	0	0	0	0	
					Year 10 (2028-29)	0	0	0	0	
					zUnallocated	2,870,350	(2,370,350)	(500,000)	0	
Libraries	Harmony Day - Annual Community Event	145	Operational	3710	Year 1 (2019-20)	16,500	(14,000)	(2,500)	0	Harmony Day celebrations. Harmony Day celebrates Australia's cultural diversity. It's about inclusiveness, respect and a sense of belonging for everyone.
					Year 2 (2020-21)	17,000	(14,500)	(2,500)	0	
					Year 3 (2021-22)	17,500	(14,500)	(3,000)	0	
					Year 4 (2022-23)	18,000	(15,000)	(3,000)	0	
					Year 5 (2023-24)	18,500	(15,500)	(3,000)	0	
					Year 6 (2024-25)	19,000	(16,000)	(3,000)	0	
					Year 7 (2025-26)	19,500	(16,000)	(3,500)	0	
					Year 8 (2026-27)	19,500	(16,000)	(3,500)	0	
					Year 9 (2027-28)	20,000	(16,500)	(3,500)	0	
					Year 10 (2028-29)	20,500	(16,800)	(3,700)	0	
					zUnallocated	21,000	(17,100)	(3,900)	0	

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Natural Resources Management	Roadside Weeds and Pests Management Program	141	Operational	3060	Year 1 (2019-20)	75,000	0	(75,000)	0
					Year 2 (2020-21)	50,000	0	(50,000)	0
					Year 3 (2021-22)	50,000	0	(50,000)	0
					Year 4 (2022-23)	50,000	0	(50,000)	0
					Year 5 (2023-24)	50,000	0	(50,000)	0
					Year 6 (2024-25)	50,000	0	(50,000)	0
					Year 7 (2025-26)	50,000	0	(50,000)	0
					Year 8 (2026-27)	50,000	0	(50,000)	0
					Year 9 (2027-28)	50,000	0	(50,000)	0
					Year 10 (2028-29)	50,000	0	(50,000)	0
					zUnallocated	50,000	0	(50,000)	0
The roadside weeds and pests management program is dependent on State funding.									
Internal Native Vegetation Program	Internal Native Vegetation Offset Program	164	Operational	3060	Year 1 (2019-20)	25,000	(25,000)	0	0
					Year 2 (2020-21)	25,000	(25,000)	0	0
					Year 3 (2021-22)	25,000	(25,000)	0	0
					Year 4 (2022-23)	25,000	(25,000)	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	50,000	(50,000)	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	50,000	(50,000)	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	0	0	0	0
Setup internal native vegetation offsets against internal projects. This will save Council money as there is no longer a requirement to go to the open market to secure offsets. Sites setup as offsets include existing vegetated sites and parcels of land in Council ownership that can be rehabilitated and setup as offsets.									
Emerging Weeds Control Program	Emerging Weeds Control Program	228	Operational	3060	Year 1 (2019-20)	20,000	(20,000)	0	0
					Year 2 (2020-21)	20,000	(20,000)	0	0
					Year 3 (2021-22)	10,000	(10,000)	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	0	0	0	0
Identification, mapping and control of emerging weeds on roadsides. These weeds pose significant risks to regional biodiversity and agriculture within the municipality. Yr1 Mapping, Yr2&3 control and monitoring.									

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Project Cost		Funding Source			Project Scope
						Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Natural Resources Management	Solar Garden Project - Reducing electricity costs of rental sites for Council and Community.	207	Capital - New Asset	7060	Year 1 (2019-20)	30,000	(30,000)	0	0	0	Project aims to reduce electricity costs by offsetting generated energy from host sites like the Basketball Stadium and Dog Pound against electricity costs at leased sites such as the Library and Visitor Information Centre. Year 1 engage consultant to scope.
					Year 2 (2020-21)	545,000	(45,000)	(500,000)	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
	zUnallocated	0	0	0	0	0	0	0	0		
Parking Control & School Crossings	Parking Ticket Machine Installation & Replacement, Swan Hill.	19	Capital - Renewal	7030	Year 1 (2019-20)	32,000	(32,000)	0	0	0	Annual allocation for the installation and replacement (as required) of ticket machines.
					Year 2 (2020-21)	32,500	(32,500)	0	0		
					Year 3 (2021-22)	32,500	(32,500)	0	0		
					Year 4 (2022-23)	33,000	(33,000)	0	0		
					Year 5 (2023-24)	33,000	(33,000)	0	0		
					Year 6 (2024-25)	33,500	(33,500)	0	0		
					Year 7 (2025-26)	34,000	(34,000)	0	0		
					Year 8 (2026-27)	34,500	(34,500)	0	0		
					Year 9 (2027-28)	35,000	(35,000)	0	0		
					Year 10 (2028-29)	35,500	(35,500)	0	0		
	zUnallocated	0	0	0	0	0	0	0	0		
Performing Arts	Fairfax Youth Initiative	87	Operational	3890	Year 1 (2019-20)	78,400	(49,400)	(25,000)	(4,000)	0	Fairfax Youth Initiative annual event for 12 to 17 year olds.
					Year 2 (2020-21)	84,600	(30,100)	(50,000)	(4,500)	0	
					Year 3 (2021-22)	91,400	(25,900)	(60,000)	(5,500)	0	
					Year 4 (2022-23)	97,700	(26,700)	(65,000)	(6,000)	0	
					Year 5 (2023-24)	104,000	(27,500)	(70,000)	(6,500)	0	
					Year 6 (2024-25)	110,300	(28,300)	(75,000)	(7,000)	0	
					Year 7 (2025-26)	116,650	(29,150)	(80,000)	(7,500)	0	
					Year 8 (2026-27)	122,800	(29,800)	(85,000)	(8,000)	0	
					Year 9 (2027-28)	128,500	(30,000)	(90,000)	(8,500)	0	
					Year 10 (2028-29)	128,500	(30,000)	(90,000)	(8,500)	0	
	zUnallocated	135,000	(31,000)	(95,000)	(9,000)	0	0	0	0		



**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope
Program Name	Project Description	MP Job #	Master Account	Year	Rates (including Loans)	Grants & Contributions	Other Sources
PIOSET Redevelopment	SH PIOSET - Heartbeat of the Murray Laser Light Show	93	Capital - Renewal	7980	0	0	0
				Year 1 (2019-20)	0	0	0
				Year 2 (2020-21)	0	0	0
				Year 3 (2021-22)	0	0	0
				Year 4 (2022-23)	0	0	0
				Year 5 (2023-24)	0	0	0
				Year 6 (2024-25)	300,000	(300,000)	0
				Year 7 (2025-26)	0	0	0
				Year 8 (2026-27)	0	0	0
				Year 9 (2027-28)	0	0	0
				Year 10 (2028-29)	250,000	(250,000)	0
zUnallocated	250,000	(250,000)	0	0	0	0	
SH PIOSET - Large Object Display Facility	113 Capital - Upgrade	7980	0	0	0	0	0
		Year 1 (2019-20)	0	0	0	0	
		Year 2 (2020-21)	0	0	0	0	
		Year 3 (2021-22)	0	0	0	0	
		Year 4 (2022-23)	0	0	0	0	
		Year 5 (2023-24)	0	0	0	0	
		Year 6 (2024-25)	0	0	0	0	
		Year 7 (2025-26)	0	0	0	0	
		Year 8 (2026-27)	0	0	0	0	
		Year 9 (2027-28)	0	0	0	0	
		Year 10 (2028-29)	300,000	(250,000)	(50,000)	0	
zUnallocated	0	0	0	0	0	0	
Plant Management	Plant & Fleet Purchases	18	Capital - Renewal	7550	1,030,960	0	0
				Year 1 (2019-20)	1,030,960	0	0
				Year 2 (2020-21)	1,227,065	0	0
				Year 3 (2021-22)	1,224,045	0	0
				Year 4 (2022-23)	1,305,665	0	0
				Year 5 (2023-24)	1,563,810	0	0
				Year 6 (2024-25)	1,818,945	0	0
				Year 7 (2025-26)	1,645,765	0	0
				Year 8 (2026-27)	1,727,535	0	0
				Year 9 (2027-28)	1,245,610	0	0
				Year 10 (2028-29)	1,410,540	0	0
zUnallocated	1,500,000	0	0	0	0	0	

Additional stories for enhancement of visitor experiences.

Large Object Display Facility to house exhibits including Black Bess 1920 Steam Ploughing Engine.

Routine replacement program of Council Plant and Fleet vehicles.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Public Conveniences & Toilet Block near Robinvale Rest Centres	Skatepark	41	Capital - Renewal	7450	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	105,000	(105,000)	0	0
Public Lighting	Upgrade Street Lighting	8	Operational	3390	Year 1 (2019-20)	34,900	(34,900)	0	0
					Year 2 (2020-21)	36,000	(36,000)	0	0
					Year 3 (2021-22)	37,100	(37,100)	0	0
					Year 4 (2022-23)	38,200	(38,200)	0	0
					Year 5 (2023-24)	39,400	(39,400)	0	0
					Year 6 (2024-25)	40,600	(40,600)	0	0
					Year 7 (2025-26)	91,800	(91,800)	0	0
					Year 8 (2026-27)	42,600	(42,600)	0	0
					Year 9 (2027-28)	44,000	(44,000)	0	0
					Year 10 (2028-29)	45,000	(45,000)	0	0
					zUnallocated	45,000	(45,000)	0	0
Recreation - General Reserves	Chisholm Reserve Upgrade, Swan Hill	85	Capital - New Asset	7245	Year 1 (2019-20)	40,000	(40,000)	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	410,000	(205,000)	(205,000)	0
					Year 8 (2026-27)	410,000	(205,000)	(205,000)	0
					Year 9 (2027-28)	995,000	(410,000)	(585,000)	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	0	0	0	0

Replace the existing toilet block with a new one, pending review of all toilet facilities.

Annual rolling program to install additional street and park lighting across the municipality.

Year 1 - Native vegetation assessment, removal and/or relocating required by DELWP due to the entrance upgrade. Year 7-9 provides funds to upgrade facilities in accordance with the masterplan. Contribution towards construction of multi-purpose shared building, including public toilets and sealed carpark.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Recreation - General Reserves	Swan Hill Showgrounds - Regional Hub (Rec. Reserve Masterplan)	151	Capital - Upgrade	7245	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	100,000	(100,000)	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	5,000,000	(1,000,000)	(4,000,000)	0
Recreation - General Reserves	Redevelopment Lake Boga Sporting Complex Pavilion (Rec. Reserve Masterplan)	229	Capital - Upgrade	7245	Year 1 (2019-20)	10,000	(10,000)	0	0
					Year 2 (2020-21)	170,000	(70,000)	(100,000)	0
					Year 3 (2021-22)	580,000	(350,000)	(230,000)	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	0	0	0	0
Recreation - General Reserves	Gurnett Oval Landscape Design	181	Capital - New Asset	7245	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	10,000	(10,000)	0	0

Business case and Design for Regional Sporting Hub to accommodate regional sporting bodies and major events. Determine locations & positions of precincts & other key developments (pool) as part of business development plan.

2019/20 Design redevelopment of pavilion (Female Change Rooms and Kitchen /Social Space) then Construction b'twn 2020-2022 making the facility female friendly to comply with AFL & Cricket guidelines.

Prepare landscape plan for Reserve. Enhance main entrance with landscape treatment and improved fencing. RRMP Key Project.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope	
Program Name	Project Description	MP Job #	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Recreation - General Reserves	Upgrade Judges Tower - Manangatang	39	7245	Year 1 (2019-20)	0	0	0	0
				Year 2 (2020-21)	0	0	0	0
				Year 3 (2021-22)	0	0	0	0
				Year 4 (2022-23)	0	0	0	0
				Year 5 (2023-24)	0	0	0	0
				Year 6 (2024-25)	0	0	0	0
				Year 7 (2025-26)	0	0	0	0
				Year 8 (2026-27)	0	0	0	0
				Year 9 (2027-28)	0	0	0	0
				Year 10 (2028-29)	0	0	0	0
				zUnallocated	60,000	0	(60,000)	0
Recreation - General Reserves	Renew Sporting Oval Scoreboards	48	7245	Year 1 (2019-20)	0	0	0	0
				Year 2 (2020-21)	0	0	0	0
				Year 3 (2021-22)	0	0	0	0
				Year 4 (2022-23)	0	0	0	0
				Year 5 (2023-24)	0	0	0	0
				Year 6 (2024-25)	80,000	(40,000)	(40,000)	0
				Year 7 (2025-26)	0	0	0	0
				Year 8 (2026-27)	0	0	0	0
				Year 9 (2027-28)	0	0	0	0
				Year 10 (2028-29)	0	0	0	0
				zUnallocated	0	0	0	0
Operational	Maintain Swan Hill Drag Strip Surface	208	3245	Year 1 (2019-20)	0	0	0	0
				Year 2 (2020-21)	0	0	0	0
				Year 3 (2021-22)	0	0	0	0
				Year 4 (2022-23)	0	0	0	0
				Year 5 (2023-24)	100,000	(100,000)	0	0
				Year 6 (2024-25)	0	0	0	0
				Year 7 (2025-26)	0	0	0	0
				Year 8 (2026-27)	0	0	0	0
				Year 9 (2027-28)	0	0	0	0
				Year 10 (2028-29)	100,000	(100,000)	0	0
				zUnallocated	0	0	0	0

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Recreation - General Reserves	Gurnett Oval Swan Hill - Change Rooms redevelopment	178	Capital - Renewal	7245	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	30,000	(30,000)	0	0
					Year 7 (2025-26)	300,000	(75,000)	(150,000)	(75,000)
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	0	0	0	0
Public Conveniences renewal Jacaranda Crescent, Lake Boga	Capital - Upgrade	17	7450	Year 1 (2019-20)	0	0	0	0	
				Year 2 (2020-21)	0	0	0	0	
				Year 3 (2021-22)	0	0	0	0	
				Year 4 (2022-23)	0	0	0	0	
				Year 5 (2023-24)	0	0	0	0	
				Year 6 (2024-25)	0	0	0	0	
				Year 7 (2025-26)	0	0	0	0	
				Year 8 (2026-27)	0	0	0	0	
				Year 9 (2027-28)	0	0	0	0	
				Year 10 (2028-29)	0	0	0	0	
				zUnallocated	375,000	(375,000)	0	0	
Public Toilets - Gurnett Oval, Swan Hill.	Capital - New Asset	179	7245	Year 1 (2019-20)	0	0	0	0	
				Year 2 (2020-21)	0	0	0	0	
				Year 3 (2021-22)	0	0	0	0	
				Year 4 (2022-23)	0	0	0	0	
				Year 5 (2023-24)	0	0	0	0	
				Year 6 (2024-25)	0	0	0	0	
				Year 7 (2025-26)	0	0	0	0	
				Year 8 (2026-27)	0	0	0	0	
				Year 9 (2027-28)	0	0	0	0	
				Year 10 (2028-29)	0	0	0	0	
				zUnallocated	150,000	(150,000)	0	0	

RRMP key project. 2024/25 = Design. 2025/26 = Construction. Upgrade participant & urmpire change rooms, kitchen and social spaces to comply with regional sporting standards codes.

This proposal encompasses the design & construction of a new toilet block including toilets, change facilities, showers all-abilities unisex/family toilets, parking and baby change facilities.

Public toilets with disability access to be included in Gurnett oval pavilion development.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Recreation - General Reserves	Swan Hill Showgrounds - Change Rooms Upgrade	46	Capital - Upgrade	7245	Year 1 (2019-20)	88,000	(15,000)	(73,000)	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	0	0	0	0
Redevelop the Umpire change space into 2 unisex change spaces. AFL grant successful.									
Signage - Recreation Reserves	Capital - New Asset	47	7245	Year 1 (2019-20)	6,000	(6,000)	0	0	
				Year 2 (2020-21)	0	0	0	0	
				Year 3 (2021-22)	0	0	0	0	
				Year 4 (2022-23)	0	0	0	0	
				Year 5 (2023-24)	0	0	0	0	
				Year 6 (2024-25)	0	0	0	0	
				Year 7 (2025-26)	0	0	0	0	
				Year 8 (2026-27)	0	0	0	0	
				Year 9 (2027-28)	0	0	0	0	
				Year 10 (2028-29)	0	0	0	0	
				zUnallocated	144,000	(144,000)	0	0	
New uniform entry signs for Recreation Reserves (Year 1 = Nyah).									
Redevelopment Robinvale Recreation Reserve Change Rooms (Rec. Reserve Masterplan)	Capital - Upgrade	230	7245	Year 1 (2019-20)	0	0	0	0	
				Year 2 (2020-21)	0	0	0	0	
				Year 3 (2021-22)	50,000	(50,000)	0	0	
				Year 4 (2022-23)	0	0	0	0	
				Year 5 (2023-24)	750,000	(100,000)	(650,000)	0	
				Year 6 (2024-25)	0	0	0	0	
				Year 7 (2025-26)	0	0	0	0	
				Year 8 (2026-27)	0	0	0	0	
				Year 9 (2027-28)	0	0	0	0	
				Year 10 (2028-29)	0	0	0	0	
				zUnallocated	0	0	0	0	
2021/22 = Design. 2023/24 = Construction. RRMP key project to upgrade change rooms to provide suitable amenities for Cricket, AFL & Rugby.									

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Project Cost		Funding Source			Project Scope
						Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Recreation - General Reserves	Redevelopment Ultima Recreation Reserve Change Rooms and Pavilion (Rec. Reserve Masterplan)	231	Capital - Upgrade	7245	Year 1 (2019-20)	0	0	0	0	0	2025/26 = Design. 2026/27 = Construction. As per Recreation Reserve Masterplan, upgrade participant & umpire change-rooms & expand kitchen.
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	30,000	(30,000)	0	0		
					Year 8 (2026-27)	200,000	(100,000)	(100,000)	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
	zUnallocated	0	0	0	0						
Recreation - General Reserves	Redevelopment Nyah Recreation Reserve Change Rooms and Public Toilets (Rec. Reserve Masterplan)	76	Capital - Upgrade	7245	Year 1 (2019-20)	0	0	0	0	RRMP key project. Design works 2026/27. Construct 2027/28. Upgrade all change rooms to comply with sporting standards codes.	
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	50,000	(50,000)	0	0		
					Year 9 (2027-28)	600,000	(250,000)	(250,000)	(100,000)		
					Year 10 (2028-29)	0	0	0	0		
	zUnallocated	0	0	0	0						
Recreation - General Reserves	Gurnett Oval - Reconstruct Cricket Wicket	180	Capital - Renewal	7245	Year 1 (2019-20)	0	0	0	0	Reconstruct Cricket Wicket at Gurnett Oval to ensure a safe playing surface. RRMP Key Project.	
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
	zUnallocated	30,000	(30,000)	0	0						

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Recreation - General Reserves	Upgrade Clubrooms - Manangatang	38	Capital - Upgrade	7245	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	
					Year 3 (2021-22)	0	0	0	
					Year 4 (2022-23)	0	0	0	
					Year 5 (2023-24)	0	0	0	
					Year 6 (2024-25)	0	0	0	
					Year 7 (2025-26)	0	0	0	
					Year 8 (2026-27)	0	0	0	
					Year 9 (2027-28)	0	0	0	
					Year 10 (2028-29)	0	0	0	
					zUnallocated	300,000	(300,000)	0	
Swan Hill Showgrounds - All-Abilities Toilet Block		21	Capital - New Asset	7245	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	
					Year 3 (2021-22)	0	0	0	
					Year 4 (2022-23)	0	0	0	
					Year 5 (2023-24)	0	0	0	
					Year 6 (2024-25)	0	0	0	
					Year 7 (2025-26)	0	0	0	
					Year 8 (2026-27)	0	0	0	
					Year 9 (2027-28)	0	0	0	
					Year 10 (2028-29)	0	0	0	
					zUnallocated	85,000	(70,000)	(15,000)	0
Swan Hill Art Gallery & Interpretive Cultural Centre Development		56	Capital - New Asset	7230	Year 1 (2019-20)	300,000	(200,000)	(100,000)	0
					Year 2 (2020-21)	1,510,000	(590,000)	(920,000)	0
					Year 3 (2021-22)	5,125,000	(1,075,000)	(3,500,000)	(550,000)
					Year 4 (2022-23)	1,425,000	(1,425,000)	0	0
					Year 5 (2023-24)	35,000	(35,000)	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	0	0	0	0

Expand & upgrade social room and change rooms. RRMP Key Project.

Construction of a two cubical facility to the east of the Show Society building on the south perimeter of the reserve.

Alterations and extensions to the Art Gallery. Location and nature of building to be determined following completion of Riverfront Commercial Development Strategy. Will incorporate an Interpretive centre and possibly other Council services.



**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Program Name		Project Description	MP Job #	Expenditure Type	Master Account	Year	Project Cost		Funding Source			Project Scope
							Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Recreation - Parks and Gardens	GMW Decommissioned #9 Irrigation Channel Improvements	171 Capital - Upgrade	7230			Year 1 (2019-20)	100,000	(100,000)	0	0	Improvement works following decommissioning of GMW #9 Channel to create walking paths and other beautification works. Stage 1 McCallum Street channel from Stradbroke Avenue to Woornien Road initial works to grass area and also to develop a landscape plan to use for costing future years.	
						Year 2 (2020-21)	0	0	0	0		
						Year 3 (2021-22)	0	0	0	0		
						Year 4 (2022-23)	0	0	0	0		
						Year 5 (2023-24)	0	0	0	0		
						Year 6 (2024-25)	0	0	0	0		
						Year 7 (2025-26)	0	0	0	0		
						Year 8 (2026-27)	1,350,000	(1,350,000)	0	0		
						Year 9 (2027-28)	400,000	(400,000)	0	0		
						Year 10 (2028-29)	0	0	0	0		
						zUnallocated	0	0	0	0		
Lake Boga Foreshore Works							25,000	(25,000)	0	0		
						Year 1 (2019-20)	0	0	0	0	2019/20 = Planning/scoping for constructing carparks including bollards in the Yacht Club and Catalina Museum precinct.	
						Year 2 (2020-21)	0	0	0	0		
						Year 3 (2021-22)	0	0	0	0		
						Year 4 (2022-23)	0	0	0	0		
						Year 5 (2023-24)	0	0	0	0		
						Year 6 (2024-25)	0	0	0	0		
						Year 7 (2025-26)	0	0	0	0		
						Year 8 (2026-27)	0	0	0	0		
						Year 9 (2027-28)	0	0	0	0		
						Year 10 (2028-29)	0	0	0	0		
						zUnallocated	295,000	(295,000)	0	0		
Robinvale Riverfront Development							0	0	0	0		
						Year 1 (2019-20)	0	0	0	0	2020/21 = Review of Robinvale Riverfront Masterplan. 2027/28 = Improvements to moorings on Victorian waters in area known as "The Cut" and associated beautification works.	
						Year 2 (2020-21)	45,000	(25,000)	(20,000)	0		
						Year 3 (2021-22)	0	0	0	0		
						Year 4 (2022-23)	0	0	0	0		
						Year 5 (2023-24)	0	0	0	0		
						Year 6 (2024-25)	0	0	0	0		
						Year 7 (2025-26)	0	0	0	0		
						Year 8 (2026-27)	0	0	0	0		
						Year 9 (2027-28)	515,000	(257,500)	(257,500)	0		
						Year 10 (2028-29)	0	0	0	0		
						zUnallocated	0	0	0	0		

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Recreation - Parks and Gardens	Renewal Irrigation Systems	37	Capital - Renewal	7230	Year 1 (2019-20)	100,000	(100,000)	0	0
					Year 2 (2020-21)	105,000	(105,000)	0	0
					Year 3 (2021-22)	110,000	(110,000)	0	0
					Year 4 (2022-23)	115,000	(115,000)	0	0
					Year 5 (2023-24)	115,000	(115,000)	0	0
					Year 6 (2024-25)	120,000	(120,000)	0	0
					Year 7 (2025-26)	125,000	(125,000)	0	0
					Year 8 (2026-27)	130,000	(130,000)	0	0
					Year 9 (2027-28)	135,000	(135,000)	0	0
					Year 10 (2028-29)	140,000	(140,000)	0	0
					zUnallocated	145,000	(145,000)	0	0
Replacement of Irrigation Pump at Robinvale									
		5	Capital - Renewal	7230	Year 1 (2019-20)	30,000	(30,000)	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	540,000	(540,000)	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	0	0	0	0
River bank to be stabilised, support structure to be replaced and a new pump to be installed to overcome a potential OHS issues. A 2 year project, with design & permits Yr. 1 and construction Yr. 5									
Turtle Lagoon Lake Boga - Environment Walk		52	Capital - New Asset	7230	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	530,000	(265,000)	(265,000)	0
Walking path and bridge construction.									

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope	
Program Name	Project Description	MP Job #	Master Account	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
				Year				
Recreation - Parks and Gardens	Swan Hill Riverfront Masterplan - Implementation	29	Capital - New Asset 7230	Year 1 (2019-20)	650,000	(325,000)	0	Staged implementation of Masterplan. Years 1 to 4 funded from Our Rivers Our Region Fund. Includes funding for Interpretation Centre to be co-located with Art Gallery and Pioneer Settlement Entry/Exit building. Proj # 56
				Year 2 (2020-21)	650,000	(325,000)	0	
				Year 3 (2021-22)	850,000	(425,000)	0	
				Year 4 (2022-23)	900,000	(450,000)	0	
				Year 5 (2023-24)	1,000,000	(500,000)	0	
				Year 6 (2024-25)	1,000,000	(500,000)	0	
				Year 7 (2025-26)	1,020,000	(510,000)	0	
				Year 8 (2026-27)	200,000	(100,000)	0	
				Year 9 (2027-28)	450,000	(325,000)	0	
				Year 10 (2028-29)	400,000	(200,000)	0	
				zUnallocated	2,500,000	(1,250,000)	0	
LTPP - Parks & Gardens (Parks & Open Spaces)		177	Capital - Renewal 7230	Year 1 (2019-20)	0	0	0	Long Term Financial Plan - potential grant funds to be confirmed and then allocated to projects.
				Year 2 (2020-21)	0	0	0	
				Year 3 (2021-22)	0	0	0	
				Year 4 (2022-23)	0	0	0	
				Year 5 (2023-24)	0	0	0	
				Year 6 (2024-25)	0	0	0	
				Year 7 (2025-26)	100,000	0	(100,000)	
				Year 8 (2026-27)	100,000	0	(100,000)	
				Year 9 (2027-28)	100,000	0	(100,000)	
				Year 10 (2028-29)	100,000	0	(100,000)	
				zUnallocated	0	0	0	
Recreation - Playgrounds	Install Shade Sails over Playground Equipment	36	Capital - Renewal 7215	Year 1 (2019-20)	47,500	(47,500)	0	Renewal shade sails over playground equipment on a rolling program basis.
				Year 2 (2020-21)	0	0	0	
				Year 3 (2021-22)	50,000	(50,000)	0	
				Year 4 (2022-23)	0	0	0	
				Year 5 (2023-24)	52,500	(52,500)	0	
				Year 6 (2024-25)	0	0	0	
				Year 7 (2025-26)	55,000	(55,000)	0	
				Year 8 (2026-27)	56,000	(56,000)	0	
				Year 9 (2027-28)	57,000	(57,000)	0	
				Year 10 (2028-29)	58,000	(58,000)	0	
				zUnallocated	59,000	(59,000)	0	

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope
Program Name	Project Description	MP Job #	Master Account	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Recreation - Playgrounds	Playground Fencing Program	55	Capital - New Asset 7215	Year 1 (2019-20)	0	0	0
				Year 2 (2020-21)	22,500	(22,500)	0
				Year 3 (2021-22)	0	0	0
				Year 4 (2022-23)	25,000	(25,000)	0
				Year 5 (2023-24)	0	0	0
				Year 6 (2024-25)	27,500	(27,500)	0
				Year 7 (2025-26)	0	0	0
				Year 8 (2026-27)	27,500	(27,500)	0
				Year 9 (2027-28)	0	0	0
				Year 10 (2028-29)	28,500	(28,500)	0
				zUnallocated	29,000	(29,000)	0
Annual program for fencing play equipment throughout municipality.							
Recreation - Sportsfields	Playground Equipment Renewal	30	Capital - Renewal 7215	Year 1 (2019-20)	82,500	(82,500)	0
				Year 2 (2020-21)	85,000	(85,000)	0
				Year 3 (2021-22)	85,000	(85,000)	0
				Year 4 (2022-23)	87,500	(87,500)	0
				Year 5 (2023-24)	87,500	(87,500)	0
				Year 6 (2024-25)	110,000	(110,000)	0
				Year 7 (2025-26)	110,000	(110,000)	0
				Year 8 (2026-27)	112,500	(112,500)	0
				Year 9 (2027-28)	114,500	(114,500)	0
				Year 10 (2028-29)	117,000	(117,000)	0
				zUnallocated	120,000	(120,000)	0
Program of works to renew and upgrade playgrounds throughout the municipality based on Playgrounds Asset Management Plan.							
Recreation - Sportsfields	Nyah Netball Courts - Lighting	78	Capital - Upgrade 7240	Year 1 (2019-20)	288,420	(278,420)	0
				Year 2 (2020-21)	0	0	0
				Year 3 (2021-22)	0	0	0
				Year 4 (2022-23)	0	0	0
				Year 5 (2023-24)	0	0	0
				Year 6 (2024-25)	0	0	0
				Year 7 (2025-26)	0	0	0
				Year 8 (2026-27)	0	0	0
				Year 9 (2027-28)	0	0	0
				Year 10 (2028-29)	0	0	0
				zUnallocated	0	0	0
New Netball Courts require lighting over court footprint. 100 lux training & 200 lux for night time competitions. Funding approved. RRMP Key Project.							

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Recreation - Sportsfields	Sports Lighting Strategy	236	Capital - Renewal	7240	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	80,000	(20,000)	(60,000)	0
Alan Garden Reserve - Oval Surface Upgrade, Swan Hill.		99	Capital - Renewal	7240	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	400,000	(400,000)	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	0	0	0	0
Ken Harrison Sporting Complex, Swan Hill - Tennis /Soccer Pavilion		233	Capital - Upgrade	7240	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	1,260,000	(450,000)	(580,000)	(230,000)
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	0	0	0	0

RRMP key project. Sports Lighting Strategy for Sporting Recreation Reserves. Scope extended to all lighting types on all sporting reserves. Determine if LUX meets sporting codes & identify future upgrades.

Includes new subsurface drainage (agridrain), irrigation and earthworks to provide a new soil profile and to form a crown to enable run off.

Investigate power supply, remove spectator mound & existing soccer pavilion. Complete fully detailed design, including soccer pitch, lighting & develop soccer participation strategy & business plan for Soccer League. Design and consultation in progress. RRMP Key Project.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope			
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - Sportsfields	Ken Harrison Sporting Complex, Swan Hill - Traffic Control/Security	234	Capital - New Asset	7240	Year 1 (2019-20)	0	0	0	0	
					Year 2 (2020-21)	0	0	0	0	
					Year 3 (2021-22)	0	0	0	0	
					Year 4 (2022-23)	0	0	0	0	
					Year 5 (2023-24)	0	0	0	0	
					Year 6 (2024-25)	0	0	0	0	
					Year 7 (2025-26)	0	0	0	0	
					Year 8 (2026-27)	0	0	0	0	
					Year 9 (2027-28)	0	0	0	0	
					Year 10 (2028-29)	0	0	0	0	
					zUnallocated	25,000	(25,000)	0	0	
Recreation - Sportsfields	Ken Harrison Sporting Complex, Swan Hill - Upgrade Athletics Club Facilities	235	Capital - New Asset	7240	Year 1 (2019-20)	0	0	0	0	
					Year 2 (2020-21)	0	0	0	0	
					Year 3 (2021-22)	0	0	0	0	
					Year 4 (2022-23)	0	0	0	0	
					Year 5 (2023-24)	0	0	0	0	
					Year 6 (2024-25)	0	0	0	0	
					Year 7 (2025-26)	0	0	0	0	
					Year 8 (2026-27)	0	0	0	0	
					Year 9 (2027-28)	0	0	0	0	
					Year 10 (2028-29)	0	0	0	0	
					zUnallocated	40,000	(30,000)	(5,000)	(5,000)	
Recreation - Sportsfields	Ken Harrison Sporting Complex, Swan Hill - Power Upgrade	237	Capital - Upgrade	7240	Year 1 (2019-20)	0	0	0	0	
					Year 2 (2020-21)	0	0	0	0	
					Year 3 (2021-22)	100,000	(100,000)	0	0	
					Year 4 (2022-23)	0	0	0	0	
					Year 5 (2023-24)	0	0	0	0	
					Year 6 (2024-25)	0	0	0	0	
					Year 7 (2025-26)	0	0	0	0	
					Year 8 (2026-27)	0	0	0	0	
					Year 9 (2027-28)	0	0	0	0	
					Year 10 (2028-29)	0	0	0	0	
					zUnallocated	0	0	0	0	

RRMP Key Project. Improve security at KHSC through controlling vehicle access to rear oval/athletics track areas (e.g. bollards / automated gate) to prevent unauthorised vehicles accessing oval.

RRMP key project. Upgrade the Athletic facilities - large storage and improved kiosk space.

2021/22 Upgrade the power supply at the KHSC to accommodate the sporting hub (soccer clubrooms). Key project in RRMP.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Project Cost		Funding Source			Project Scope
						Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Recreation - Sportsfields	Ken Harrison Sporting Complex, Swan Hill - Kitchen Upgrade - Cricket pavilion.	238	Capital - Upgrade	7240	Year 1 (2019-20)	0	0	0	0	0	Upgrade kitchen & improve storage facilities at the cricket pavilion. RRMP key project.
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	40,000	(20,000)	(20,000)	0		
Alan Garden Reserve, Swan Hill - Football/Cricket Pavilion Design & Upgrade		223	Capital - Upgrade	7240	Year 1 (2019-20)	0	0	0	0	Design & upgrade Football/Cricket Change-rooms & other amenities (kitchen, showers, toilets to make female friendly facilities). RRMP - High Priority.	
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	30,000	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	450,000	(450,000)	0	0		
Alan Garden Reserve, Swan Hill - Netball Courts Design & Upgrade		224	Capital - Upgrade	7240	Year 1 (2019-20)	0	0	0	0	Assess Netball Courts configuration to identify number of courts to comply with Netball Vic competition standards.	
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	5,000	(5,000)	0	0		

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Name				Project Description		Project Cost		Funding Source			Project Scope	
Program Name	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources				
Recreation - Sportsfields	45	Capital - Upgrade	7240	Year 1 (2019-20)	80,000	(40,000)	(40,000)	0	2019/20 First stage of the business case development plan to enable and provide direction for the implementation of other key priorities within the plan.			
				Year 2 (2020-21)	0	0	0	0				
				Year 3 (2021-22)	0	0	0	0				
				Year 4 (2022-23)	0	0	0	0				
				Year 5 (2023-24)	0	0	0	0				
				Year 6 (2024-25)	0	0	0	0				
				Year 7 (2025-26)	0	0	0	0				
				Year 8 (2026-27)	0	0	0	0				
				Year 9 (2027-28)	0	0	0	0				
				Year 10 (2028-29)	0	0	0	0				
				zUnallocated	0	0	0	0				
Replace Toilets Swan Hill Showgrounds - Pritchard Street side of Rec Reserve	9	Capital - Renewal	7240	Year 1 (2019-20)	0	0	0	0	Demolish and reconstruct new amenities on North West corner of Swan Hill Showgrounds. Project be assessed in conjunction With Recreation Reserve Masterplan.			
				Year 2 (2020-21)	0	0	0	0				
				Year 3 (2021-22)	0	0	0	0				
				Year 4 (2022-23)	0	0	0	0				
				Year 5 (2023-24)	0	0	0	0				
				Year 6 (2024-25)	220,000	(220,000)	0	0				
				Year 7 (2025-26)	0	0	0	0				
				Year 8 (2026-27)	0	0	0	0				
				Year 9 (2027-28)	0	0	0	0				
				Year 10 (2028-29)	0	0	0	0				
				zUnallocated	0	0	0	0				
Nyah Netball Courts - Replacement	77	Capital - Upgrade	7240	Year 1 (2019-20)	227,000	(107,000)	(120,000)	0	Rebuild 2 Netball Courts to address compliance issues - cracking. SRV Funding successful. RRMP Key Project.			
				Year 2 (2020-21)	0	0	0	0				
				Year 3 (2021-22)	0	0	0	0				
				Year 4 (2022-23)	0	0	0	0				
				Year 5 (2023-24)	0	0	0	0				
				Year 6 (2024-25)	0	0	0	0				
				Year 7 (2025-26)	0	0	0	0				
				Year 8 (2026-27)	0	0	0	0				
				Year 9 (2027-28)	0	0	0	0				
				Year 10 (2028-29)	0	0	0	0				
				zUnallocated	0	0	0	0				



**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Name				Project Description		MP Job #	Expenditure Type	Master Account	Year	Project Cost			Funding Source			Project Scope
									Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources				
Recreation - Sportsfields	Entrance Enhancement - Nyah Recreation Reserve		79	Capital - Upgrade	7240	Year 1 (2019-20)	0	0	0	0	0	0	0	0	0	Enhance Entrances to the Reserve (Main & River), landscape treatment, fencing and signage (signs provided in #47) RRMP Key Project.
						Year 2 (2020-21)	0	0	0	0	0	0	0			
						Year 3 (2021-22)	0	0	0	0	0	0	0			
						Year 4 (2022-23)	0	0	0	0	0	0	0			
						Year 5 (2023-24)	0	0	0	0	0	0	0			
						Year 6 (2024-25)	0	0	0	0	0	0	0			
						Year 7 (2025-26)	0	0	0	0	0	0	0			
						Year 8 (2026-27)	0	0	0	0	0	0	0			
						Year 9 (2027-28)	0	0	0	0	0	0	0			
						Year 10 (2028-29)	0	0	0	0	0	0	0			
						zUnallocated									30,000	
Robinvale Riverside Park - Construct new Netball Courts & Change Rooms		213	Capital - New Asset	7240	Year 1 (2019-20)	60,000	(60,000)	0	0	0	0	0	0	Stage 1 - Construct new netball courts, lighting to competition standard. Stage 2 - Pavilion/umpire change room & storage.		
					Year 2 (2020-21)	400,000	(200,000)	(200,000)	0	0	0	0	0			
					Year 3 (2021-22)	0	0	0	0	0	0	0	0			
					Year 4 (2022-23)	0	0	0	0	0	0	0	0			
					Year 5 (2023-24)	0	0	0	0	0	0	0	0			
					Year 6 (2024-25)	0	0	0	0	0	0	0	0			
					Year 7 (2025-26)	0	0	0	0	0	0	0	0			
					Year 8 (2026-27)	0	0	0	0	0	0	0	0			
					Year 9 (2027-28)	0	0	0	0	0	0	0	0			
					Year 10 (2028-29)	0	0	0	0	0	0	0	0			
zUnallocated									1,000,000	(275,000)	(450,000)	(275,000)	0			
Improve Entrance & Access to second oval, Riverside Park Robinvale.		214	Capital - Upgrade	7240	Year 1 (2019-20)	0	0	0	0	0	0	0	0	RRMP Key project, Riverside Park Robinvale enhance entrance & access to new netball courts & second oval		
					Year 2 (2020-21)	0	0	0	0	0	0	0	0			
					Year 3 (2021-22)	0	0	0	0	0	0	0	0			
					Year 4 (2022-23)	0	0	0	0	0	0	0	0			
					Year 5 (2023-24)	0	0	0	0	0	0	0	0			
					Year 6 (2024-25)	0	0	0	0	0	0	0	0			
					Year 7 (2025-26)	0	0	0	0	0	0	0	0			
					Year 8 (2026-27)	0	0	0	0	0	0	0	0			
					Year 9 (2027-28)	0	0	0	0	0	0	0	0			
					Year 10 (2028-29)	0	0	0	0	0	0	0	0			
zUnallocated									60,000	(60,000)	0	0	0			

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Recreation - Sportsfields	Ken Harrison Sporting Complex - Irrigation System	239	Capital - New Asset	7240	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	10,000	(10,000)	0	0
Swan Hill Sporting Precinct Implementation		222	Capital - New Asset	7240	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	800,000	(800,000)	0	0
Design and construction for Swan Hill Sporting Precinct (Alan Garden & Showgrounds development)		221	Capital - New Asset	7240	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	1,300,000	(650,000)	(650,000)	0
					zUnallocated	0	0	0	0

Install a variable speed jacking pump for the irrigation system.

Roadworks associated with amalgamation of the SH Showgrounds & Alan Garden Reserve, involving closure of Pritchard Street b'twn High & Stradbroke, carparking & entry/exit points. RRMP key project.

Amalgamation of Swan Hill Showgrounds and Alan Garden Recreation Reserves. Business Development Plan to be completed. RRMP key project.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Project Cost		Funding Source			Project Scope
						Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Regulatory Services	Off Leash Dog Park - Tower Hill, Swan Hill.	57	Capital - New Asset	7040	Year 1 (2019-20)	0	0	0	0	0	Scope works to include parking, water, access, location, shade and fencing.
					Year 2 (2020-21)	80,000	(80,000)	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	0	0	0	0		
Road Furniture, Line Markings & Carparks	Swan Hill CBD Carpark	13	Capital - New Asset	7320	Year 1 (2019-20)	0	0	0	0	Funded from car-parking reserve, where money is collected as contributions from developers in lieu of providing on-site parking, and needs to be converted to parking spaces on the ground.	
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	100,000	(30,000)	0	(70,000)		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	400,000	(400,000)	0	0		
					zUnallocated	0	0	0	0		
Bus Shelters Swan Hill	Bus Shelters Swan Hill	129	Capital - New Asset	7320	Year 1 (2019-20)	22,000	(22,000)	0	0	Final staged installation of Bus Shelters in Swan Hill.	
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	0	0	0	0		

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Road Furniture, Line Markings & Carparks	High Street Parking between Pritchard and McCrae Streets, Swan Hill	218	Capital - Renewal	7320	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	200,000	(100,000)	0	(100,000)
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
zUnallocated									
Roads - Sealed	Indented Parking - Yana Street, Swan Hill.	10	Capital - New Asset	7350	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
zUnallocated					60,000	(30,000)	(30,000)	0	
Roads - Sealed	McCallum / Murlong Street Swan Hill Road Realignment	14	Capital - New Asset	7350	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
zUnallocated					310,000	(310,000)	0	0	

Remove concrete kerb and trees from centre median and return area to sealed road surface with line-marking and angle parking, angle parking in front of Showgrounds. Reference carparking strategy.

Construction of 20 parking bays on Yana Street (spray seal) in 2 locations for the Swan Hill Specialist School & Swan Hill Primary School, improving the safety of school drop offs. Syesaid #77314, #76627, #75618

Council contribution to VicRoads for its share of realignment of Murlong Street (south side) of intersection.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope
Program Name	Project Description	MP Job #	Master Account	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Roads - Sealed	Sealed Roads - Reconstruction	33	Capital - Renewal 7350	1,160,650	(1,160,650)	0	0
				<b>Year 1 (2019-20)</b>			
				<b>Year 2 (2020-21)</b>	<b>(1,215,000)</b>	0	0
				<b>Year 3 (2021-22)</b>	<b>(1,370,400)</b>	0	0
				<b>Year 4 (2022-23)</b>	<b>(1,424,850)</b>	0	0
				<b>Year 5 (2023-24)</b>	<b>(1,400,300)</b>	0	0
				<b>Year 6 (2024-25)</b>	<b>(1,495,800)</b>	0	0
				<b>Year 7 (2025-26)</b>	<b>(1,537,300)</b>	0	0
				<b>Year 8 (2026-27)</b>	<b>(1,567,850)</b>	0	0
				<b>Year 9 (2027-28)</b>	<b>(1,599,400)</b>	0	0
				<b>Year 10 (2028-29)</b>	<b>(1,630,000)</b>	0	0
				<b>zUnallocated</b>	<b>(1,633,700)</b>	0	0
							Annual rolling program of sealed road reconstruction.
Sealed Roads - Shoulder Resheeting	Sealed Roads - Shoulder Resheeting	60	Capital - Renewal 7350	205,000	(205,000)	0	0
				<b>Year 1 (2019-20)</b>			
				<b>Year 2 (2020-21)</b>	<b>(205,000)</b>	0	0
				<b>Year 3 (2021-22)</b>	<b>(210,000)</b>	0	0
				<b>Year 4 (2022-23)</b>	<b>(210,000)</b>	0	0
				<b>Year 5 (2023-24)</b>	<b>(210,000)</b>	0	0
				<b>Year 6 (2024-25)</b>	<b>(215,000)</b>	0	0
				<b>Year 7 (2025-26)</b>	<b>(215,000)</b>	0	0
				<b>Year 8 (2026-27)</b>	<b>(220,000)</b>	0	0
				<b>Year 9 (2027-28)</b>	<b>(224,400)</b>	0	0
				<b>Year 10 (2028-29)</b>	<b>(230,000)</b>	0	0
				<b>zUnallocated</b>	<b>(235,000)</b>	0	0
							Rolling program to resheet the shoulders of sealed roads. Program developed based on condition assessments.
Sealed Roads - Resealing Program	Sealed Roads - Resealing Program	61	Capital - Renewal 7350	1,350,000	(1,350,000)	0	0
				<b>Year 1 (2019-20)</b>			
				<b>Year 2 (2020-21)</b>	<b>(1,183,000)</b>	0	0
				<b>Year 3 (2021-22)</b>	<b>(1,217,000)</b>	0	0
				<b>Year 4 (2022-23)</b>	<b>(1,250,000)</b>	0	0
				<b>Year 5 (2023-24)</b>	<b>(1,286,000)</b>	0	0
				<b>Year 6 (2024-25)</b>	<b>(1,522,000)</b>	0	0
				<b>Year 7 (2025-26)</b>	<b>(1,590,000)</b>	0	0
				<b>Year 8 (2026-27)</b>	<b>(1,770,800)</b>	0	0
				<b>Year 9 (2027-28)</b>	<b>(1,652,200)</b>	0	0
				<b>Year 10 (2028-29)</b>	<b>(1,685,000)</b>	0	0
				<b>zUnallocated</b>	<b>(1,718,000)</b>	0	0
							Rolling program of resealing of sealed roads.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Roads - Sealed	Kerb and Channel - Replacement Program	62	Capital - Renewal	7350	Year 1 (2019-20)	68,000	(68,000)	0	0
					Year 2 (2020-21)	69,000	(69,000)	0	0
					Year 3 (2021-22)	70,000	(70,000)	0	0
					Year 4 (2022-23)	121,000	(121,000)	0	0
					Year 5 (2023-24)	122,000	(122,000)	0	0
					Year 6 (2024-25)	128,000	(128,000)	0	0
					Year 7 (2025-26)	130,000	(130,000)	0	0
					Year 8 (2026-27)	132,000	(132,000)	0	0
					Year 9 (2027-28)	134,650	(134,650)	0	0
					Year 10 (2028-29)	139,000	(139,000)	0	0
					zUnallocated	142,000	(142,000)	0	0
	Intersection Dillon Street / Sea Lake Ultima Road, Ultima	69	Capital - Upgrade	7350	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	430,000	(180,000)	(250,000)	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	0	0	0	0
	Shared Pathway between Lake Boga and Swan Hill	104	Capital - New Asset	7350	Year 1 (2019-20)	30,000	(30,000)	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	1,560,000	(100,000)	(1,460,000)	0

Rolling program of kerb and channel replacement. Needs based on condition and review of guide post replacement program.

Upgrade intersection of Dillon Street & Sea Lake Road including approaches and other affected local roads to make the turn to/from Dillon Street safer and easier. Requires VicRoads involvement & funding.

Construct a bitumen shared pathway linking Lake Boga to Swan Hill. Stage 1 - Design

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope
Program Name	Project Description	MP Job #	Master Account	Year	Rates (including Loans)	Grants & Contributions	Other Sources
Roads - Sealed	LTFP - Additional Sealed Roads	174	Capital - Renewal	7350			
				Year 1 (2019-20)	0	0	0
				Year 2 (2020-21)	0	0	0
				Year 3 (2021-22)	0	0	0
				Year 4 (2022-23)	0	0	0
				Year 5 (2023-24)	200,000	(200,000)	0
				Year 6 (2024-25)	250,000	(250,000)	0
				Year 7 (2025-26)	475,000	(475,000)	0
				Year 8 (2026-27)	275,000	(275,000)	0
				Year 9 (2027-28)	35,000	(35,000)	0
				Year 10 (2028-29)	500,000	(500,000)	0
				zUnallocated	0	0	0
Roads - Unsealed	Gravel Roads - Resheeting Program	63	Capital - Renewal	7360			
				Year 1 (2019-20)	746,250	(746,250)	0
				Year 2 (2020-21)	757,800	(757,800)	0
				Year 3 (2021-22)	869,100	(869,100)	0
				Year 4 (2022-23)	881,500	(881,500)	0
				Year 5 (2023-24)	817,800	(817,800)	0
				Year 6 (2024-25)	830,100	(830,100)	0
				Year 7 (2025-26)	842,500	(842,500)	0
				Year 8 (2026-27)	859,800	(859,800)	0
				Year 9 (2027-28)	918,200	(918,200)	0
				Year 10 (2028-29)	943,500	(943,500)	0
				zUnallocated	962,500	(962,500)	0
							Rolling program to resheet gravel roads.
LTFP - Additional Unsealed Roads		175	Capital - Renewal	7360			
				Year 1 (2019-20)	0	0	0
				Year 2 (2020-21)	0	0	0
				Year 3 (2021-22)	0	0	0
				Year 4 (2022-23)	0	0	0
				Year 5 (2023-24)	200,000	(200,000)	0
				Year 6 (2024-25)	400,000	(400,000)	0
				Year 7 (2025-26)	650,000	(650,000)	0
				Year 8 (2026-27)	100,000	(100,000)	0
				Year 9 (2027-28)	400,000	(400,000)	0
				Year 10 (2028-29)	700,000	(700,000)	0
				zUnallocated	0	0	0
							Long Term Financial Plan - indicative additional funds available for unsealed road works (to be confirmed through the budget process).

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Roads to Recovery	Sealed Roads - Reconstruction (R2R)	34	Capital - Renewal	7330	<b>Year 1 (2019-20)</b>	520,000	0	(520,000)	0
					<b>Year 2 (2020-21)</b>	525,000	0	(525,000)	0
					<b>Year 3 (2021-22)</b>	530,000	0	(530,000)	0
					<b>Year 4 (2022-23)</b>	535,000	0	(535,000)	0
					<b>Year 5 (2023-24)</b>	540,000	0	(540,000)	0
					<b>Year 6 (2024-25)</b>	545,000	0	(545,000)	0
					<b>Year 7 (2025-26)</b>	550,000	0	(550,000)	0
					<b>Year 8 (2026-27)</b>	560,000	0	(560,000)	0
					<b>Year 9 (2027-28)</b>	571,200	0	(571,200)	0
					<b>Year 10 (2028-29)</b>	582,600	0	(582,600)	0
					<b>zUnallocated</b>	594,000	0	(594,000)	0
	Gravel Roads - Resheeting Program (R2R)	66	Capital - Renewal	7330	<b>Year 1 (2019-20)</b>	285,000	0	(285,000)	0
					<b>Year 2 (2020-21)</b>	290,000	0	(290,000)	0
					<b>Year 3 (2021-22)</b>	295,000	0	(295,000)	0
					<b>Year 4 (2022-23)</b>	300,000	0	(300,000)	0
					<b>Year 5 (2023-24)</b>	305,000	0	(305,000)	0
					<b>Year 6 (2024-25)</b>	310,000	0	(310,000)	0
					<b>Year 7 (2025-26)</b>	315,000	0	(315,000)	0
					<b>Year 8 (2026-27)</b>	333,000	0	(333,000)	0
					<b>Year 9 (2027-28)</b>	340,000	0	(340,000)	0
					<b>Year 10 (2028-29)</b>	347,000	0	(347,000)	0
					<b>zUnallocated</b>	350,000	0	(350,000)	0
	Sealed Roads - Shoulder Resheeting Program (R2R)	65	Capital - Renewal	7330	<b>Year 1 (2019-20)</b>	220,000	0	(220,000)	0
					<b>Year 2 (2020-21)</b>	225,000	0	(225,000)	0
					<b>Year 3 (2021-22)</b>	230,000	0	(230,000)	0
					<b>Year 4 (2022-23)</b>	235,000	0	(235,000)	0
					<b>Year 5 (2023-24)</b>	240,000	0	(240,000)	0
					<b>Year 6 (2024-25)</b>	245,000	0	(245,000)	0
					<b>Year 7 (2025-26)</b>	250,000	0	(250,000)	0
					<b>Year 8 (2026-27)</b>	255,000	0	(255,000)	0
					<b>Year 9 (2027-28)</b>	260,000	0	(260,000)	0
					<b>Year 10 (2028-29)</b>	265,000	0	(265,000)	0
					<b>zUnallocated</b>	270,000	0	(270,000)	0

Roads to Recovery rolling program. Figures beyond 2020 assume that Council will continue to receive the same grant as currently.

Roads to Recovery rolling program for resheeting of gravel roads. (No funding allocation notification from Year 1 onwards).

Roads to Recovery rolling program of sealed road shoulder resheeting. (No funding allocation notification from Year 1 onwards).



**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Project Cost		Funding Source			Project Scope		
						Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources				
Robinvale Sports & Aquatic Centre	Extend Robinvale Leisure Centre	75	Capital - New Asset	7731	Year 1 (2019-20)	0	0	0	0	0	Construction of an additional High Ball Court /Gym.		
					Year 2 (2020-21)	0	0	0	0				
					Year 3 (2021-22)	0	0	0	0				
					Year 4 (2022-23)	0	0	0	0				
					Year 5 (2023-24)	0	0	0	0				
					Year 6 (2024-25)	0	0	0	0				
					Year 7 (2025-26)	0	0	0	0				
					Year 8 (2026-27)	0	0	0	0				
					Year 9 (2027-28)	0	0	0	0				
					Year 10 (2028-29)	0	0	0	0				
					zUnallocated	1,000,000	(750,000)	(250,000)	0				
Shade Structure over Robinvale Pool						217	Capital - New Asset	7731	Year 1 (2019-20)	0	0	0	0
Year 2 (2020-21)						0	0	0	0	0	0	0	
Year 3 (2021-22)						20,000	(20,000)	0	0	0	0	0	
Year 4 (2022-23)						0	0	0	0	0	0	0	
Year 5 (2023-24)						0	0	0	0	0	0	0	
Year 6 (2024-25)						0	0	0	0	0	0	0	
Year 7 (2025-26)						0	0	0	0	0	0	0	
Year 8 (2026-27)						0	0	0	0	0	0	0	
Year 9 (2027-28)						0	0	0	0	0	0	0	
Year 10 (2028-29)						0	0	0	0	0	0	0	
zUnallocated						200,000	(200,000)	0	0	0	0	0	
Year 1 (2019-20)						0	0	0	0	0	0	0	
Year 2 (2020-21)						0	0	0	0	0	0	0	
Year 3 (2021-22)						0	0	0	0	0	0	0	
Year 4 (2022-23)						400,000	(150,000)	(250,000)	0	0	0	0	
Year 5 (2023-24)						500,000	(250,000)	(250,000)	0	0	0	0	
Year 6 (2024-25)						500,000	(250,000)	(250,000)	0	0	0	0	
Year 7 (2025-26)						200,000	(100,000)	(100,000)	0	0	0	0	
Year 8 (2026-27)						0	0	0	0	0	0	0	
Year 9 (2027-28)						0	0	0	0	0	0	0	
Year 10 (2028-29)						0	0	0	0	0	0	0	
zUnallocated						0	0	0	0	0	0	0	
Street Beautification						26	Capital - Renewal	7235	Year 1 (2019-20)	0	0	0	0
Swan Hill CBD works						26	Capital - Renewal	7235	Year 2 (2020-21)	0	0	0	0
Year 3 (2021-22)						0	0	0	0	0	0	0	
Year 4 (2022-23)						400,000	(150,000)	(250,000)	0	0	0	0	
Year 5 (2023-24)						500,000	(250,000)	(250,000)	0	0	0	0	
Year 6 (2024-25)						500,000	(250,000)	(250,000)	0	0	0	0	
Year 7 (2025-26)						200,000	(100,000)	(100,000)	0	0	0	0	
Year 8 (2026-27)						0	0	0	0	0	0	0	
Year 9 (2027-28)						0	0	0	0	0	0	0	
Year 10 (2028-29)						0	0	0	0	0	0	0	
zUnallocated						0	0	0	0	0	0	0	

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Street Beautification	Bromley Road Beautification - Robinvale	84	Operational	3235	Year 1 (2019-20)	250,000	(250,000)	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	0	0	0	0
Swimming Pool - Nyah District	Replace Water Heating System at Nyah Swimming Pool	204	Capital - Renewal	7721	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	150,000	(150,000)	0	0
Tower Hill Estate Development	Swan Hill Tower Hill Residential Development	227	Capital - New Asset	7190	Year 1 (2019-20)	980,000	0	0	(980,000)
					Year 2 (2020-21)	1,650,000	0	0	(1,650,000)
					Year 3 (2021-22)	1,700,000	0	0	(1,700,000)
					Year 4 (2022-23)	1,750,000	0	0	(1,750,000)
					Year 5 (2023-24)	1,800,000	0	0	(1,800,000)
					Year 6 (2024-25)	1,850,000	0	0	(1,850,000)
					Year 7 (2025-26)	1,900,000	0	0	(1,900,000)
					Year 8 (2026-27)	1,950,000	0	0	(1,950,000)
					Year 9 (2027-28)	2,000,000	0	0	(2,000,000)
					Year 10 (2028-29)	2,000,000	0	0	(2,000,000)
					zUnallocated	28,000,000	0	0	(28,000,000)

Additional funds to complete the re-alignment and beautification of Bromley Road.

Committee of Management is seeking a capital contribution toward Solar Panels as an alternative to existing sump-oil heating of the pool. Project is awaiting completion of concept fuel design funded in 2018/19.,

Construct infrastructure to provide for future residential house blocks.

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Project Cost		Funding Source			Project Scope
						Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Tree Maintenance	Tree Planting Program	205	Operational	3210	Year 1 (2019-20)	15,375	(15,375)	0	0	0	Program of planting new street trees to address replacement of trees removed.
					Year 2 (2020-21)	40,760	(40,760)	0	0		
					Year 3 (2021-22)	41,155	(41,155)	0	0		
					Year 4 (2022-23)	41,555	(41,555)	0	0		
					Year 5 (2023-24)	41,970	(41,970)	0	0		
					Year 6 (2024-25)	42,395	(42,395)	0	0		
					Year 7 (2025-26)	42,830	(42,830)	0	0		
					Year 8 (2026-27)	43,275	(43,275)	0	0		
					Year 9 (2027-28)	43,735	(43,735)	0	0		
					Year 10 (2028-29)	19,100	(19,100)	0	0		
	zUnallocated	19,500	(19,500)	0	0						
Waste Management	Robinvale Landfill - Service Roads & Stormwater Management	147	Operational	3410	Year 1 (2019-20)	10,900	0	0	0	(10,900)	Improve service roads and stormwater management at Robinvale landfill.
					Year 2 (2020-21)	11,100	0	0	0	(11,100)	
					Year 3 (2021-22)	11,350	0	0	0	(11,350)	
					Year 4 (2022-23)	11,600	0	0	0	(11,600)	
					Year 5 (2023-24)	11,850	0	0	0	(11,850)	
					Year 6 (2024-25)	12,000	0	0	0	(12,000)	
					Year 7 (2025-26)	12,300	0	0	0	(12,300)	
					Year 8 (2026-27)	12,500	0	0	0	(12,500)	
					Year 9 (2027-28)	12,750	0	0	0	(12,750)	
					Year 10 (2028-29)	13,000	0	0	0	(13,000)	
	zUnallocated	13,500	0	0	0	(13,500)					
Swan Hill Landfill - Service Roads & Stormwater Management	Swan Hill Landfill - Service Roads & Stormwater Management	148	Operational	3410	Year 1 (2019-20)	27,350	0	0	0	(27,350)	Improve service roads and stormwater management at Swan Hill landfill.
					Year 2 (2020-21)	27,900	0	0	0	(27,900)	
					Year 3 (2021-22)	28,500	0	0	0	(28,500)	
					Year 4 (2022-23)	29,000	0	0	0	(29,000)	
					Year 5 (2023-24)	29,600	0	0	0	(29,600)	
					Year 6 (2024-25)	30,200	0	0	0	(30,200)	
					Year 7 (2025-26)	30,800	0	0	0	(30,800)	
					Year 8 (2026-27)	31,500	0	0	0	(31,500)	
					Year 9 (2027-28)	32,100	0	0	0	(32,100)	
					Year 10 (2028-29)	32,750	0	0	0	(32,750)	
	zUnallocated	33,500	0	0	0	(33,500)					

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Project Cost		Funding Source			Project Scope
						Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Waste Management	Waste Management - Operational Daily Cover	149	Operational	3410	Year 1 (2019-20)	40,000	(40,000)	0	0	Provision of earthen cover over waste for open landfill cell on a daily basis.	
					Year 2 (2020-21)	40,900	(40,900)	0	0		
					Year 3 (2021-22)	41,700	(41,700)	0	0		
					Year 4 (2022-23)	42,500	(42,500)	0	0		
					Year 5 (2023-24)	43,400	(43,400)	0	0		
					Year 6 (2024-25)	44,250	(44,250)	0	0		
					Year 7 (2025-26)	45,100	(45,100)	0	0		
					Year 8 (2026-27)	46,000	(46,000)	0	0		
					Year 9 (2027-28)	47,000	(47,000)	0	0		
					Year 10 (2028-29)	48,000	(48,000)	0	0		
					zUnallocated	50,000	(50,000)	0	0		
Additional Bays for Transfer Station - Swan Hill Landfill						0	0	0	0	Construct two additional bays at north end of transfer station at the Swan Hill landfill.	
Year 1 (2019-20)						0	0	0	0		
Year 2 (2020-21)						0	0	0	0		
Year 3 (2021-22)						0	0	0	0		
Year 4 (2022-23)						0	0	0	0		
Year 5 (2023-24)						0	0	0	0		
Year 6 (2024-25)						0	0	0	0		
Year 7 (2025-26)						0	0	0	0		
Year 8 (2026-27)						0	0	0	0		
Year 9 (2027-28)						0	0	0	0		
Year 10 (2028-29)						0	0	0	0		
zUnallocated						75,000	0	0	(75,000)		
New Recycling Shed - Swan Hill Landfill						0	0	0	0	Construct a new recycling and cardboard baling plant at the Swan Hill Landfill, to replace the existing facility at Gray Street.	
Year 1 (2019-20)						0	0	0	0		
Year 2 (2020-21)						0	0	0	0		
Year 3 (2021-22)						0	0	0	0		
Year 4 (2022-23)						0	0	0	0		
Year 5 (2023-24)						0	0	0	0		
Year 6 (2024-25)						0	0	0	0		
Year 7 (2025-26)						0	0	0	0		
Year 8 (2026-27)						0	0	0	0		
Year 9 (2027-28)						0	0	0	0		
Year 10 (2028-29)						0	0	0	0		
zUnallocated						500,000	0	0	(500,000)		

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Project Cost		Funding Source			Project Scope
						Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Waste Management	Upgrade Water Service - Swan Hill Landfill	197	Capital - New Asset	7410	Year 1 (2019-20)	0	0	0	0	0	Upgrade the existing water service line to the landfill buildings and storage tanks, and realign the water service at the Swan Hill Landfill.
					Year 2 (2020-21)	0	0	0	0		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	0	0	0	0		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	0	0	0	0		
					zUnallocated	20,000	0	0	(20,000)		
Waste Management	Annual Landfill Capping/Rehabilitation	42	Operational	3410	Year 1 (2019-20)	200,000	0	0	0	(200,000)	Implement Waste Management Strategy Projects. Strategy will identify projects annually for capping and maintenance.
					Year 2 (2020-21)	150,000	0	0	(150,000)		
					Year 3 (2021-22)	150,000	0	0	(150,000)		
					Year 4 (2022-23)	150,000	0	0	(150,000)		
					Year 5 (2023-24)	150,000	0	0	(150,000)		
					Year 6 (2024-25)	150,000	0	0	(150,000)		
					Year 7 (2025-26)	100,000	0	0	(100,000)		
					Year 8 (2026-27)	100,000	0	0	(100,000)		
					Year 9 (2027-28)	96,000	0	0	(96,000)		
					Year 10 (2028-29)	96,000	0	0	(96,000)		
					zUnallocated	100,000	0	0	(100,000)		
Waste Management	Swan Hill Landfill - Construction of New Cells	95	Capital - New Asset	7410	Year 1 (2019-20)	0	0	0	0	0	Construction of new Cells for Swan Hill Landfill - funded from Waste Management Reserve.
					Year 2 (2020-21)	925,000	0	0	(925,000)		
					Year 3 (2021-22)	0	0	0	0		
					Year 4 (2022-23)	0	0	0	0		
					Year 5 (2023-24)	0	0	0	0		
					Year 6 (2024-25)	1,000,000	0	0	(1,000,000)		
					Year 7 (2025-26)	0	0	0	0		
					Year 8 (2026-27)	0	0	0	0		
					Year 9 (2027-28)	0	0	0	0		
					Year 10 (2028-29)	1,000,000	0	0	(1,000,000)		
					zUnallocated	1,050,000	0	0	(1,050,000)		

**COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

Project Cost				Funding Source			Project Scope		
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources
Waste Management	Install Rainwater Tanks - Swan Hill Landfill	196	Capital - New Asset	7410	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	15,000	0	0	(15,000)
	Replace Boundary Fence - Swan Hill Landfill	198	Capital - Upgrade	7410	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	217,000	0	0	(217,000)
	Styrofoam & EPS Recycling Machine - Swan Hill Landfill	211	Capital - New Asset	7410	Year 1 (2019-20)	0	0	0	0
					Year 2 (2020-21)	0	0	0	0
					Year 3 (2021-22)	0	0	0	0
					Year 4 (2022-23)	0	0	0	0
					Year 5 (2023-24)	0	0	0	0
					Year 6 (2024-25)	0	0	0	0
					Year 7 (2025-26)	0	0	0	0
					Year 8 (2026-27)	0	0	0	0
					Year 9 (2027-28)	0	0	0	0
					Year 10 (2028-29)	0	0	0	0
					zUnallocated	500,000	0	0	(250,000)

Install rainwater tanks at the new weighbridge and detox shelter at the Swan Hill Landfill.

Progressively replace & extend the boundary fencing around the Swan Hill Landfill.

Install expanded foam recycling machine to extend the life of Swan Hill Landfill through recycling and saving valuable air space. Traditionally difficult to recycle due to the large volume and lightweight characteristics.

COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29												
Program Name	Project Description	MP Job #	Expenditure Type	Master Account	Year	Project Cost			Funding Source			Project Scope
						Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources			
Youth Support Program	Youth Strategy and Initiatives	2	Operational	3780	Year 1 (2019-20)	50,000	(50,000)	0	0	Councils Youth Strategic plan is due in 2019/20. Additional resourcing for Initiatives that arise from the new plan, and a review in year 4 may preclude a complete re-write.		
					Year 2 (2020-21)	5,000	(5,000)	0	0			
					Year 3 (2021-22)	5,000	(5,000)	0	0			
					Year 4 (2022-23)	10,000	(10,000)	0	0			
					Year 5 (2023-24)	5,000	(5,000)	0	0			
					Year 6 (2024-25)	5,000	(5,000)	0	0			
					Year 7 (2025-26)	10,000	(10,000)	0	0			
					Year 8 (2026-27)	5,000	(5,000)	0	0			
					Year 9 (2027-28)	5,000	(5,000)	0	0			
					Year 10 (2028-29)	10,000	(10,000)	0	0			
					zUnallocated	0	0	0	0			
<b>Grand Total</b>					<b>253,154,230</b>	<b>(129,731,980)</b>	<b>(44,975,380)</b>	<b>(78,446,870)</b>				

**SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2019/20 to 2028/29**

	Total Cost	Rates	Grants & Contributions	Other Sources
Year 1 (2019-20)	13,060,035	(8,110,875)	(2,637,450)	(2,311,910)
Year 2 (2020-21)	16,825,420	(8,607,225)	(3,819,830)	(4,398,365)
Year 3 (2021-22)	18,599,520	(8,287,395)	(6,386,330)	(3,945,795)
Year 4 (2022-23)	14,226,925	(8,349,080)	(2,352,580)	(3,525,265)
Year 5 (2023-24)	17,841,390	(9,185,700)	(5,073,830)	(3,581,860)
Year 6 (2024-25)	17,216,715	(9,520,040)	(2,685,330)	(5,011,345)
Year 7 (2025-26)	16,641,850	(9,867,455)	(2,732,330)	(4,042,065)
Year 8 (2026-27)	16,901,890	(10,197,520)	(2,261,560)	(4,442,810)
Year 9 (2027-28)	17,212,950	(10,563,860)	(2,882,780)	(3,766,310)
Year 10 (2028-29)	18,083,620	(10,757,225)	(2,580,130)	(4,766,265)
zUnallocated	86,543,915	(36,285,805)	(11,603,230)	(38,654,880)
<b>Grand Total</b>	<b>253,154,230</b>	<b>(129,731,980)</b>	<b>(44,975,380)</b>	<b>(78,446,870)</b>

	Capital - New Asset	Capital - Renewal	Capital - Upgrade	Operational	Grand Total
Year 1 (2019-20)	2,849,500	7,455,690	1,074,420	1,680,425	13,060,035
Year 2 (2020-21)	6,909,500	7,100,210	1,637,000	1,178,710	16,825,420
Year 3 (2021-22)	8,214,500	7,406,915	2,022,000	956,105	18,599,520
Year 4 (2022-23)	4,903,000	8,275,420	133,000	915,505	14,226,925
Year 5 (2023-24)	6,188,500	9,827,870	783,000	1,092,020	17,841,390
Year 6 (2024-25)	4,971,000	10,978,870	144,000	1,122,845	17,216,715
Year 7 (2025-26)	3,794,000	11,793,170	64,000	990,680	16,641,850
Year 8 (2026-27)	3,581,500	10,142,885	2,285,000	892,505	16,901,890
Year 9 (2027-28)	5,559,000	9,545,765	1,036,000	1,072,185	17,212,950
Year 10 (2028-29)	5,404,000	11,130,170	336,000	1,213,450	18,083,620
zUnallocated	64,254,850	13,238,030	7,426,000	1,525,035	86,543,915
<b>Grand Total</b>	<b>116,579,350</b>	<b>106,894,995</b>	<b>16,940,420</b>	<b>12,739,465</b>	<b>253,154,230</b>



## **B.18.102    PROCUREMENT POLICY**

**Responsible Officer:**            Director Corporate Services  
**File Number:**                    S16-25P-229  
**Attachments:**                    1    Procurement Policy

### **Declarations of Interest:**

David Lenton - as the responsible officer, I declare that I have no disclosable interests in this matter.

### **Summary**

Swan Hill Rural City Council (Council) has a range of policies that guide how Council operates to deliver services and its dealings with the community. These policies are periodically reviewed to ensure that they are still applicable.

### **Discussion**

In accordance with the *Local Government Act 1989*, s186A(7), Council's Procurement Policy is required to be reviewed at least once in every financial year. The last review took place in November 2017 and a further review is therefore due.

The review has focused on updating definitions, refining wording, and increasing selected procurement levels.

### **Consultation**

The policy has been reviewed by the Executive Leadership Team.

### **Financial Implications**

The Policy will ensure Council achieves best value for money throughout its Procurement practices and complies with relevant legislation.

### **Social Implications**

Consideration of social procurement has been included in the policy.

### **Economic Implications**

Provide opportunities for the growth of local businesses.

### **Environmental Implications**

The policy includes environmental considerations for purchasers and aims to improve environmental outcomes through better use of sustainable products and practices.

### **Risk Management Implications**

The Policy is an important component of Council's risk management processes.

Review of the policy ensures compliance with s186A(7) of the Local Government Act 1989.

### **Council Plan Strategy Addressed**

***Governance and leadership*** - Effective and efficient utilisation of resources.

### **Options**

Council may adopt or amend the procurement policy as presented.

### **Recommendation.**

**That Council adopt the procurement policy as presented.**

Date Adopted	November 2009
Date Reviewed	December 2018
To be Reviewed	December 2019

Fully compliant with Victorian  
Charter of Human Rights and  
Responsibilities Act 2006



## **POLICY TITLE      PROCUREMENT**

**POLICY NUMBER    POL/CORP229**

### **1. PURPOSE**

To provide a framework and a consistent approach to procurement across Swan Hill Rural City Council (Council) and to ensure compliance with the *Local Government Act 1989* (the Act) that requires us to publicly tender contractual procurements over certain thresholds, to prepare, approve and comply with procurement policy principles, processes and procedures with all purchases.

### **2. SCOPE**

This policy will apply to all persons undertaking procurement on behalf of Council and commences from when Council has identified a need for procurement and continues through to the delivery/completion of that procurement.

### **3. POLICY**

Council's procurement procedures and practices will:-

1. Comply with all legislative requirements;
2. Be aimed at achieving Best Value procurement for Council and the Community;
3. Consider the local benefit and effect on the local economy and the municipality;
4. Treat all potential suppliers who respond to quotations or tenders in a fair manner;
5. Be administratively efficient;
6. Be clearly documented and, subject to the need for confidentiality, available for inspection; and
7. In assessing Best Value for major purchases, give preference to suppliers and products which will enhance achievement of Council objectives such as sustainable and socially responsible procurement; provide bottom-line cost savings, support the Municipal economy and achieve innovation.

Employees are to exercise appropriate care in the expenditure of Council funds in consideration of budget allocations and this policy.

### **RELATED POLICIES/DOCUMENTS**

Tendering Policy POL/CORP 217  
Delegations of Financial Authority Policy POL/CORP206  
Risk Management Policy POL/CORP216  
Occupational Health and Safety Policy POL/OHS901  
Fraud Control Policy POL/CORP226  
Financial Investments Policy POL/CORP227  
Corporate Credit Card Policy POL/CORP203  
National Competition Policy CPOL/GOV019

Date Adopted	November 2009
Date Reviewed	December 2018
To be Reviewed	December 2019

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Fully compliant with Victorian  
Charter of Human Rights and  
Responsibilities Act 2006



**RELATED LEGISLATION**

Local Government Act 1989  
National Competition and Competitive Neutrality Policy  
Trade Practices Act 1974  
Goods and Services Tax (GST)

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

**Date:** \_\_\_\_\_

### **B.18.103 PROPOSAL TO DISPOSE OF 71-77 BROMLEY ROAD ROBINVALE**

**Responsible Officer:** Director Development and Planning  
**File Number:** S-32-27-16  
**Attachments:** Nil

#### **Declarations of Interest:**

Heather Green - as the responsible officer, I declare that I have no disclosable interests in this matter.

#### **Summary**

Council has received a request by a developer to consider the sale of Council property, 71 - 77 Bromley Road, Robinvale to establish a commercial venture. This report details the results of the community consultation regarding a potential sale plus the process to be followed should Council wish to proceed. A resolution by Council of whether it wishes to offer the property for sale is being sought.

#### **Discussion**



The two properties were purchased by Council to be able to manage the future use of the land due to its strategic importance to the Retail heart of Robinvale. The demolition of the unsightly houses was also a key consideration. Both houses have since been demolished. Council had considered several options for the site, including an extension to the park, a car park, possible other community uses and potentially a relocation of the resource centre in combination with the Visitor information centre. None of these options had been scoped or funding planned

○ **Zoning**

The properties are zoned General Residential (GRZ). This zoning allows for a range of commercial uses, mainly requiring a planning permit.

○ **Access**

Regional Roads Victoria has been consulted and advises that, as the site is on an arterial road, treatment for entrance and egress will be needed and the exact nature will be dependent on the type of development

○ **Cultural Heritage**

An email was received from an Aboriginal community member voicing a concern that there were burials in close proximity to the sites making 71-77 Bromley Road significant both in cultural and aesthetic values to the Aboriginal community and the wider community in general.

An assessment of the cultural heritage of the property has been carried out and it indicates that the location of 71-77 Bromley Road is within a built up area and is also positioned on a linear dune sub-dominant system. This means it is within an area of Aboriginal cultural heritage sensitivity but there are no recorded sites at that location. Any development of the site will have to consider the requirements of the Cultural Heritage legislation.

○ **Bromley Road Masterplan**

Council endorsed the Bromley Road Streetscape Masterplan by consultant Urban Initiatives, in November 2013. Following Council's endorsement of the plan, a group called the "Friends of Bromley Road" (FoBR) formed.

The new road design was a concept by the FoBR, initially combining an idea from the original Bromley Road Streetscape Masterplan with the group's local knowledge, to create a road plan they considered to be more practical and simplified. Council's engineering department then developed the plan through consultation with the working group and VicRoads, to ensure compliance with road safety requirements.

The revised Bromley Road Masterplan identifies the subject area as a car park. Councillors will recall that members of the Robinvale Improvement Group identified the area as being suitable for truck and car parking on the recent visit to Robinvale. Therefore the MasterPlan may need to be modified to incorporate a new development - should Council be supportive of divesting of the land - as it is currently identified as possible car parking.

It is to be noted that most developments will be required to incorporate car parking facilities for customers in accordance with the Planning Scheme.

**Consultation**

Consultation has occurred with Robinvale Euston Business Association (REBA), Robinvale Improvement group (RIG) and the Friends of Bromley Road (FoBR).

Following the initial meeting, REBA and RIG (including the Friends of Bromley Road) held a meeting to discuss the proposal in length with their respective members and vote on the preferred recommendation to put forward to Council.

Councils CEO attended the REBA meeting and Director of Infrastructure attended the RIG meeting as the Council representative.

The meetings mentioned above provided Council with some mixed messages, RIG and FoBR advised that they supported the disposal of this land for the establishment of a Subway Restaurant whilst REBA initially advised that it did not support the proposal. Subsequent to the REBA meeting, further consultation continued amongst members and REBA further corresponded with Council indicating that that organisation now supported the disposal of the land.

Council has also received five letters expressing concern about the sale or about potential uses. These people have been thanked for their letters and advised that a further opportunity to express concerns will be provided when and if Council decides to proceed to sell the land.

If Council decides to sell the land, the successful buyer will most likely require a planning permit to develop a commercial venture. Referrals and public advertising will be triggered and any community members who believe they would be affected by the proposal can make further submissions to Council.

If Council decides to offer the land for sale a further and formal public consultation process pursuant to Section 223 to the Local Government Act must follow. This process will allow all members of the community the opportunity to make a written submission to Council. Individuals may also address Council in person to support their written submission.

### **Financial Implications**

Increased rates for the property and income through the sale of land.

### **Social Implications**

The creation of a new business will create more choices for residents and visitors. Depending on the type of business, this sale may increase the competition with existing businesses.

### **Economic Implications**

Potential job creation and increased tourism and visitation.

### **Environmental Implications**

Cultural heritage as discussed.

### **Risk Management Implications**

The Local Government Act outlines the procedure to be followed to sell land. It requires public notice to be given. In this instance Council may choose to seek expressions of interest from potential purchasers prior to following the procedure as required by the Act.

### **Council Plan Strategy Addressed**

*Economic growth* - Encourage and attract new business to our region.

### **Options**

**That Council determines the land 71 - 77 Bromley Road Robinvale to be surplus to requirements and commences the process of disposing of the land in accordance with the Local Government Act. This process may also include an expression of interest phase.**

**OR**

**That Council not sell 71 - 77 Bromley Road Robinvale Recommendation**

### **Recommendation**

**That Council determines the land 71 - 77 Bromley Road Robinvale to be surplus to requirements and commences the process of disposing of the land in accordance with the Local Government Act.**



### **B.18.104 DOMESTIC ANIMAL MANAGEMENT PLAN – 2018 REVIEW**

<b>Responsible Officer:</b>	Director Development and Planning
<b>File Number:</b>	S24-24-01
<b>Attachments:</b>	1 Domestic Animal Management Plan 2018 Review 2 Domestic Animal Management Plan 2017-2021

#### **Declarations of Interest:**

Heather Green - as the responsible officer, I declare that I have no disclosable interests in this matter.

#### **Summary**

The Domestic Animal Management Plan was developed in December 2017 as per section 68A of the Domestic Animal Management Act 1994. Council is required under the Act to annually review its Domestic Animal Management Plan (DAMP).

#### **Discussion**

The Domestic Animal Management Plan 2017-2021 was adopted in December 2017 and this is the first annual review of the current plan. The plan states that under Section 68A(3) of the Domestic Animals Act, every Council must:

- a) Review its domestic animal management plan annually and, if appropriate, amend the plan.
- b) Provide the Department of Economic Development, Jobs, Transport and Resources Secretary with a copy of the plan and any amendments to the plan.
- c) Publish an evaluation of its implementation of the plan in its annual report.

The Domestic Animal Management Review 2018 (attached) details the actions that have started, the actions that have been completed and the actions that will occur in 2019.

Achievements within the first year of the plan include:

- Completed a review of policies, procedures and staff training to ensure that Council is meeting its statutory obligation and best practice standards.
- Reviewed and implemented changes to data systems to improve the way data is recorded and used.
- Increased the number of cat traps available to the community in an effort to decrease the impact of nuisance/wildcats on the environment
- Prepared for the upgrade of the Robinvale Pound Facility works which will occur in January 2019.
- Increased the number of Section 84Y agreements with animal rescue groups from 29 to 43.
- Reviewed and updated the community education materials including the website.

The Domestic Animal Management Plan 2017-2021 also included the introduction of the Off Leash Dog Park Trial which is occurring over a two year period. The mid-trial review is being completed now with a community survey to be completed in January 2019. A report on the mid-trial review will be presented to Council early next year.

As a result of the review no changes to the DAMP are required or recommended. A copy of this report and the review will be sent to the relevant State Government department and reported in Councils Annual Report.

### **Consultation**

Consultation, as required will be undertaken in the remaining steps of the plan.

### **Financial Implications**

Not applicable.

### **Social Implications**

The intention of the Domestic Animal Management Plan is to provide community safety in relation to responsible pet ownership.

### **Economic Implications**

Not applicable.

### **Environmental Implications**

Not applicable.

### **Risk Management Implications**

Not applicable.

### **Council Plan Strategy Addressed**

***Governance and leadership*** - Effective advocacy and strategic planning.

### **Options**

Adopt the recommendations as presented or make any changes.

## **Recommendations**

### **That Council:**

- 1. Note the Domestic Animal Management Plan Review 2018 and the work carried out over the first 12 months of the plan to ensure the management of animals.**
- 2. Make no amendments to the Domestic Animal Management Plan 2017-2021.**
- 3. Provide a copy of the review of the Domestic Animal Management Plan to the relevant State Government Department.**

**Swan Hill Rural City Council**  
**Domestic Animal Management Plan Review 2018**

**Objective 3.1:** Develop a training policy that clearly identifies minimum training requirements

Activity	When	Evaluation	Comments	Next Step
3.1.1 - Identify minimum training requirements by consultation with management and staff.	Current and Ongoing	Documentation to be finalised and incorporated into an approved council training policy by 30 June 2018.  To be incorporated into officers' performance reviews 2018/19.	In 2018 the Regulatory Services Department undertook a review of the training courses available and completed by officers to ensure that they are skilled and appropriately trained to deliver Council services and programs.  <b>2018 Training</b> <ul style="list-style-type: none"> <li>• Investigation and Case Management 5 Day Course: completed by 2 Authorised Officers.</li> <li>• Canine Anatomy and Identification Training: Completed by 1 Authorised Officer.</li> <li>• Animal Behaviour Training: Completed by 2 Authorised Officers.</li> <li>• First Aid and CPR Training: Completed by 4 staff</li> <li>• Dealing with Conflict in the Workplace: Completed by 5 Authorised Officers.</li> <li>• Safe Handling of Firearms: Completed by 5 Authorised Officers.</li> <li>• Culture at Work Training: Completed by 3 Authorised Officers.</li> <li>• Emotional Intelligence Training: Completed by 1 Authorised Officer.</li> </ul>	Professional development of Authorised Officers will continue in 2019. The proposed training will include:  <b>2019 Training</b> <ul style="list-style-type: none"> <li>• Animal Behaviour Training Course</li> <li>• Safe Handling of Firearms</li> <li>• First Aid and CPR Training Refresher</li> </ul>

<p>3.1.2 - Identify additional training opportunities by consultation with management and staff including issues related to domestic violence.</p>			<p>Councils HR Team is investigating the White Ribbon Program for training across the whole of Council staff. If this does not occur, the Regulatory Services team will investigate other training providers.</p>	<p>Due in 2019/2020</p>
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**Objective 3.2:** Be aware of current trends and changes in animal management legislation and best practice.

Activity	When	Evaluation	Comments	Next Step
<p>3.2.1 - Officers to attend a relevant conference conducted by peak bodies per annum.</p>	<p>Annually</p>	<p>Attendance at conference and feedback to Regulatory Services Unit.</p>	<p>Domestic Animals Amendment (Puppy Farms and Pet Shops) Act 2017 was passed in December 2017. A training seminar was meant to occur in April/May 2018 but was not held. Information circulated by email instead.</p>	<p>Investigate relevant conferences for Regulatory Services Officers to attend in 2019.</p>
<p>3.2.2 - Officers to utilise social media and websites to ensure they are up to date with current information.</p>		<p>Demonstrated improved knowledge of current trends and changes in legislation reflected in practice.</p>	<p>Website information reviewed and updated. Promoting useful websites and resources internally to staff via staff meetings.</p>	<p>Authorised officers to continue reviewing online information annually and/or as needed.</p>

**Objective 3.3: Conduct review of internal processes**

Activity	When	Evaluation	Comments	Next Step
<p>3.3.1 Review internal policies and procedures relating to investigation, compliance and enforcement processes to accommodate legal and other changes and ensure consistent application by Authorised Officers.</p>	<p>Annually</p>	<p>Procedures and other related documents are 2018 Updated and approved, officers are trained and competent.</p>	<p>Procedures reviewed this year:</p> <ul style="list-style-type: none"> <li>• Dog Attack Response &amp; Investigation</li> <li>• Domestic Animal Collection &amp; Surrender</li> <li>• Euthanasia and Disposal</li> <li>• Pound &amp; Ranger Vehicle cleaning</li> </ul>	<p>Collate into a Procedure Manual</p>
<p>3.3.2 - Officers to utilise social media and websites to ensure they are up to date with current information.</p>		<p>Demonstrated improved knowledge of current trends and changes in legislation are reflected and 2018 Updated in procedures.</p>	<p>Website information reviewed and updated. Promoting useful websites and resources internally to staff via staff meetings.</p>	<p>Authorised officers to continue reviewing online information annually and/or as needed.</p>

**Objective 4.1: To increase animal registration numbers**

Activity	When	Evaluation	Comments	Next Step
4.1.1 - Ensure all seized and impounded animals are registered to their owner prior to release.	Prior to every release	Review annual increase in registration numbers. Review number of dogs and cats being seized and impounded that are not registered to their owner.	All animals that are released from Council's pound facility must be microchipped and registered before they are to be re-homed. 3 animals were registered prior to release back to their owners in 2018.  Authorised Officers are also ensuring that all animals that they see during complaint investigations are registered. This has resulted in an additional 25 animals registered throughout 2018.	Promoting registration to community  Investigate process for recording unregistered animal notification statistics.
4.1.2 - Continue to provide at least one annual free micro-chipping day.		Undertake a cost benefit analysis to ascertain if the income generated is reflective of the cost output.	In 2017, only 9 people participated in the free Council-wide microchipping program.  In 2018, officers have increased the promotion of the program and split the program into a Swan Hill and Robinvale Program. These locations were decided on due to access to Vets.  <u>Swan Hill Microchipping Program</u>  44 people registered for the free microchipping program in Swan Hill this year with 39 microchips completed at a cost of \$1560.  The 5 people who registered for the program but did not attend the vets and receive a microchip will be sent Unregistered Animal Notices and will be required to register their animals.  The program will increase animal registrations in	Free microchipping and registration will be offered in Robinvale in early 2019.  Swan Hill and Robinvale Free Microchipping Programs will run again in 2019/20.

				2019 by 44 animals, with a potential increase of between \$1900 - \$5800, depending on whether the animals are desexed or not.	
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**Objective 5.1: To reduce the number of animals at large in particular cats/wildcats**

Activity	When	Evaluation	Comments	Next Step
5.1.1 Purchase additional traps		Review number of current cat traps and number of cat trap requests. Purchase additional cat traps to meet demand.	Audit completed on number of cat traps Cat trap bank being established with purchase of 15 additional traps. These traps will be distributed between Swan Hill and Robinvale pounds.	Continue to provide cat traps to community members in an effort to reduce wildcat population.
5.1.2 Investigate (and initiate if feasible) cat desexing funding		Applications for funding submitted if available.	Participated in the National Feral Cat Control Survey No funding is currently available to desex cats. Will continue to investigate and participate in National and Statewide programs to control wildcats.	Continue to investigate feasible options to reduce wildcat population.
5.1.3 Explore new partnerships with local veterinarians and community groups to address cat nuisance issues and other animal welfare matters in the region.		Establish community networks and collaboration with local veterinary practices, pet businesses, community groups and neighboring Councils.	Council has a strong working relationship with the local veterinary clinics to ensure the welfare of all animals is of the highest priority. Responsible Pet Ownership Program is provided by Authorised Officers to community through library and school visits annually.	Responsible Pet Ownership brochures sent to all registered animal owners in Feb 2019 with renewals.



## Objective 5.2: Educate community about animal nuisances

Activity	When	Evaluation	Comments	Next Step
5.2.1. Review and 2018 Update educational material regarding Dog and Cat nuisance issues on Council's website  5.2.2 – 2018 Update links on website to provide information about wildcats including: <ul style="list-style-type: none"> <li>• destruction of native fauna</li> <li>• spread of disease through domestic cat population</li> <li>• injuries to domestic cats from fighting</li> <li>• excrement and spraying</li> <li>• home invasions by wildcats</li> <li>• unwanted pregnancies / overpopulation</li> </ul>	Ongoing	Material to be reviewed and 2018 Updated annually.  Information available on website.	Material reviewed and updated at customer service centres and online.  2 x media releases were issued regarding the off leash areas trial and promoting microchipping and registration.  Information on wildcats added to Councils website. Website includes how to 'Request a Cat Trap' form.	Responsible Pet Ownership brochures will be sent to all registered animal owners in Feb 2019 with renewals  Review information annually to ensure currency.

## Objective 6.1: To reduce the number of dog attacks across the municipality

Activity	When	Evaluation	Comments	Next Step
6.1.1 - Undertake routine patrols across the municipality with a focus on dogs at large.	Ongoing	Record to be kept of location of patrols in Sysaid when investigating complaints.	<p>Authorised Officers have increased patrols in the river front area. This includes from the wetlands through to the Pioneer Settlement.</p> <p><b>2018 Fines Issued:</b></p> <ul style="list-style-type: none"> <li>• 9 dogs at Large daytime</li> <li>• 2 menacing dogs without muzzle</li> <li>• 3 non-serious dog attacks</li> <li>• 2 allowing dog to rush</li> </ul>	Authorised Officers will continue to patrol popular walking locations and promote the message of responsible pet ownership.
6.1.2- Publicise key dog attack prevention messages (e.g. confinement of dogs to property, such as a checklist to ensure your backyard is safe and secure for containing your dog with regular community reminders including fence heights for rural residential blocks, through media and 2018 Updated website information.		Backyard containment material produced. Checklist developed and available on website, through mail outs and Customer Service Centres.	<p>Website and printed information reviewed and updated as required. Information also provided at customer service centres.</p> <p>2 x media releases were issued regarding the off leash areas trial and promoting microchipping and registration.</p>	Responsible Pet Ownership brochures sent to all registered animal owners in Feb 2019 with renewals.

<p>6.1.3 - Awareness campaign for both property/stock owner and animal owner re: potential destruction of dog found in paddock with stock.</p>		<p>Record number of media releases.</p>	<p>Awareness campaign materials drafted for a 2019 media campaign.</p>	<p>Responsible Pet Ownership brochures sent to all registered animal owners in Feb 2019 with renewals Complete awareness campaign in local media and social media</p>
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**Objective 6.2:** To minimise the incidents of dog attacks in the community

Activity	When	Evaluation	Comments	Next Step
<p>6.2.1 - Media release (newspaper, Facebook), Website.</p>	<p>Ongoing</p>	<p>Record number of media releases.</p>	<p>In 2018, 3 media releases were distributed and Councils website was regularly updated. Media releases related to registration, microchipping and off leash areas.</p>	<p>Continue to provide updates on Council's website and through media releases.</p>

**Objective 7.1:** To obtain a high of compliance from the owners of dangerous, dangerous or menacing or restricted breed dogs

Activity	When	Evaluation	Comments	Next Step
<p>7.1.1 - Undertake inspections of all dangerous, menacing and restricted breed dogs with zero tolerance for non-compliance as detailed in the Domestic Animals Regulations 2005.</p>	<p>Annually</p>	<p>All properties audited and owners compliant with requirements.</p>	<p>Properties are audited every year in line with Domestic Animals Regulations 2005 by Authorised Officers. Currently Council has 3 'Dangerous Dogs' and 4 'Menacing Dogs' declared through the Domestic Animal Act.</p>	<p>Improve internal processes to ensure all information relating to dangerous, menacing and restricted breed dogs is retained in the one place</p>
<p>7.1.2 - Continue community messaging with regard to dangerous, menacing and restricted breed dogs. Includes scheduled and ad-hoc topics across the year via social media, media releases, website.</p>		<p>Record number of media releases.</p>	<p>Awareness campaign materials drafted for a 2019 media campaign.</p>	<p>Complete awareness campaign in local media and social media</p>

**Objective 7.2:** Increase officer awareness of location of declared dangerous or menacing dogs to promote safety when attending premises

Activity	When	Evaluation	Comments	Next Step
7.2.1 - All locations where declared dangerous dogs are kept will be identified on Council's Exponaire mapping system.	Ongoing	Council's Exponaire mapping system to be 2018 Updated to record the properties where declared dangerous dogs are kept.	Council Regulatory Services team is working alongside the GIS Officer to integrate this change into the rollout of the new mapping system.	Finalise data integration into Exponaire.

**Objective 8.1:** To continue encouraging de-sexing of animals within the municipality

Activity	When	Evaluation	Comments	Next Step
8.1.1 - Discount registration fees for cats and dogs that are both de-sexed and micro-chipped.	Annually	Number of new animals registered in this category yearly.	Discount registration fees are currently being offered to all pet owners that have their animals desexed and microchipped. <b>2017/18:</b> 70 new animal registrations received from 1 October 2017 – 31 March 2018. <b>2018/19:</b> 38 new animal registrations received from 1 October to 28 November 2018. This program will continue until 31 March 2019.	Continue to offer annual discounted registration program from 1 October – 31 March.
8.1.2- Media campaigns promoting the benefits of de-sexing.		Record number of media releases.	Awareness campaign materials drafted for a 2019 media campaign.	Complete awareness campaign in local media and social media

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<p>8.1.3 - Seek funding opportunities at a regional level to support reducing the costs of desexing programs.</p>		<p>Identification of opportunities for a regional desexing program with neighboring Councils and seek funding opportunities with State Government bodies.</p>	<p>No funding is currently available for desexing program. Will continue to investigate and participate in National and Statewide programs.</p>	<p>Continue to investigate feasible desexing programs.</p>
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**Objective 8.2:** Continuance of Section 84Y agreement/s with approved animal rescue organisations

Activity	When	Evaluation	Comments	Next Step
<p>8.2.1 - Maintain current 84Y agreements.</p>	<p>Annually</p>	<p>Agreement renewed.</p>	<p>Council currently have 43 current Section 84y agreements as of February 2018.</p>	<p>Continue to monitor agreements and create foster partnerships with rescue groups.</p>
<p>8.2.2 - Investigate and instigate additional 84Y agreements.</p>		<p>Suitable agreements implemented.</p>	<p>Of the 43 agreements, 14 agreements are with new rescue groups that have not previously had a Section 84y agreement with Council previously.</p>	

**Objective 9.1:** Identify unregistered domestic animal business owners and operators

Activity	When	Evaluation	Comments	Next Step
9.1.1 - Follow up possible DAB's identified during property inspections and complaint/notifications from public.	Annually	Identified DAB's registered with Council	A review was undertaken to determine if any new businesses were operating. No additional businesses have been identified. Council currently has 5 Domestic Animal Businesses (DAB) registered.	Ongoing monitoring of Domestic Animal Businesses, including potential unregistered businesses, annually.
9.1.2 - Check media sources / social media for advertisements.		Data entered to sysaid & reviewed quarterly.	Regular checks in place. No unregistered domestic animal businesses identified yet.	
9.2.3 – Ensure Council pound processes reflect best practice standards.		Review current pound policy and procedures.	Current policies and procedures reviewed and updated, including: <ul style="list-style-type: none"> <li>• Dog Attack Response &amp; Investigation</li> <li>• Domestic Animal Collection &amp; Surrender</li> <li>• Euthanasia and Disposal</li> <li>• Pound &amp; Ranger Vehicle cleaning</li> </ul>	
			Robinvale Pound Cat Room is being refurbished in January 2019	Robinvale Pound Cat Room upgrade to be finalised

**Objective 10.1:** To conduct an annual review of Emergency Animal Management Plan (EAMP)

Activity	When	Evaluation	Comments	Next Step
10.1.1 – Review Animal Management functions in the Municipal Emergency Management Plan to ensure current and up to date.	Annually for life of plan	Reviewed animal management section submitted to Municipal Emergency Management Planning Committee.	Reviewed Animal Management section of the MEMP. All information is up to date.	Continue to annually review and refine processes.





# Domestic Animal Management Plan

2017-21



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## 1. Introduction

Council is committed to advocating for and working towards achieving positive community and animal welfare outcomes. The welfare and care of all companion animals is important within the municipality. Council will aim to keep the community safe and protecting animal welfare by educating the community on responsible pet ownership and performing legislative functions as required.

### What is a Domestic Animal Management Plan?

All Victorian councils are required by the Domestic Animals Act 1994 to prepare and implement a four year Domestic Animal Management Plan (DAMP) to guide decision making in relation to animal management for dogs and cats. The scope of the DAMP does not include activities for the management of wildlife, horses, livestock or pest animals.

This four year plan builds on the 2013-17 DAMP and provides the framework for the planning, development and evaluation of animal management services and programs delivered by Swan Hill Rural City Council and complies with the requirements of the Domestic Animals Act 1994 (DAA).

### Legislation

Section 68A of the DAA requires Council to develop a DAMP at four year intervals that addresses the following:

- Set out a method for evaluating whether the animal control services provided by the Council in its municipal district are adequate to give effect to the requirements of this Act and the regulations; and
- Outline programs for the training of Authorised Officers to ensure that they can properly administer and enforce the requirements of this Act in the Council's municipal district; and
- Outline programs, services and strategies which the Council intends to pursue in its municipal district; and
- To promote and encourage the responsible ownership of dogs and cats; and
- To ensure that people comply with this Act, the regulations and any related legislation; and
- To minimise the risk of attacks by dogs on people and animals; and
- To address any over population and high euthanasia rates for dogs and cats; and
- To encourage the registration and identification of dogs and cats; and
- To minimise the potential for dogs and cats to create a nuisance; and
- To effectively identify all dangerous dogs, menacing dogs and restricted breed dogs in that district and to ensure that those dogs are kept in compliance with this Act and the regulations; and
- Provide for the review of existing orders made under this Act and Local Laws that relate to the Council's municipal district with a view to determining whether further orders or Local Laws dealing with the management of dogs and cats in municipal district are desirable; and
- Provide for the review of any other matters related to the management of dogs and cats in the Council's municipal district that it deems necessary; and
- Provide for the periodic evaluation of any program, service, strategy or review outlined in this Plan.

Every Council must—

- (a) Review its Domestic Animal Management Plan annually and, if appropriate, amend the Plan;
- (b) Provide the Secretary with a copy of the Plan and any amendments to the Plan; and
- (c) Publish an evaluation of its implementation of the Plan in its annual report.

## Council aims

The aim of Swan Hill Rural City Council's Domestic Animal Management Plan 2017-2021 is to ensure the effective management of domestic animals within the municipality. This includes the establishment of a framework to guide future service programs that are informed and action orientated through to 2021. It sets priorities that are achievable and measurable within current allocated resources.

Council encourages people to manage dogs and cats in ways that protect the health and welfare of these companion animals, and considers needs of the broader community by encouraging responsible pet ownership practices.

## Purpose

The purpose of this plan is to provide Council and the community with a clear and concise statement as to how Council administers animal management by:

- Documenting current processes and practices under the Swan Hill Rural City Council animal management responsibilities.
- Minimising non-compliance with the Domestic Animals Act 1994.
- Increasing pet owner's knowledge of the principles of responsible pet ownership and enhancing community safety and awareness of the benefits of its annual registration.
- Supporting the Regulatory Services team to achieve its stated objectives of reducing the numbers of dogs and cats being impounded and euthanised.
- Maximising the numbers of dogs and cats that are registered.
- Reducing the harmful effect of domestic pets on the population of native birds, mammals and reptiles.
- Take into account the broader community views on animal management matters.
- Comply with the relevant provisions of the Domestic Animals Act 1994.

## Development

This plan has been developed based on the outcomes and learning's from the previous Domestic Animal Management Plan, as well as a review of the existing data in areas such as complaints, dog attacks, registrations and impoundments.

Council recognises that the plan must carefully balance the needs of pets, pet owners and those who don't own pets. The plan is designed to respond strategically to the needs of the community as a whole.

Community feedback and consultations with key stakeholders including veterinarians, animal businesses and other service providers have also informed the plan. The predominant issues identified include:

- Increasing compliance with the Act
- Identification of potential off-leash areas
- Reduce the number of stray and wandering cats
- Investigation and introduction of 'on-leash' and other local laws relating to dogs and cats towards responsible pet ownership
- Increased education and enforcement in relation to domestic animal management

## Administration

The Regulatory Services Department is responsible for domestic animal management. By implementing this plan Council will endeavor to provide a service that meets both community expectations and compliance obligations under the DAA.

## 2. Council profile

Swan Hill Rural City has a population of 20,584 people according to the 2016 Australian Bureau of Statistics Census data. It is principally an agricultural and horticultural region of 6,116 km<sup>2</sup>, bordered by the Murray River which is the water source for irrigation, domestic, industry, and recreational pursuits.

The municipality consists of two large service centres, being Swan Hill and Robinvale, and a number of smaller towns including Lake Boga, Manangatang, Beverford, Nyah, Nyah West, Piangil, Ultima, Woorinen and Woorinen South. The predominant employment sectors are agriculture, forestry and fishing and retail trade.

## Domestic animal statistics and data

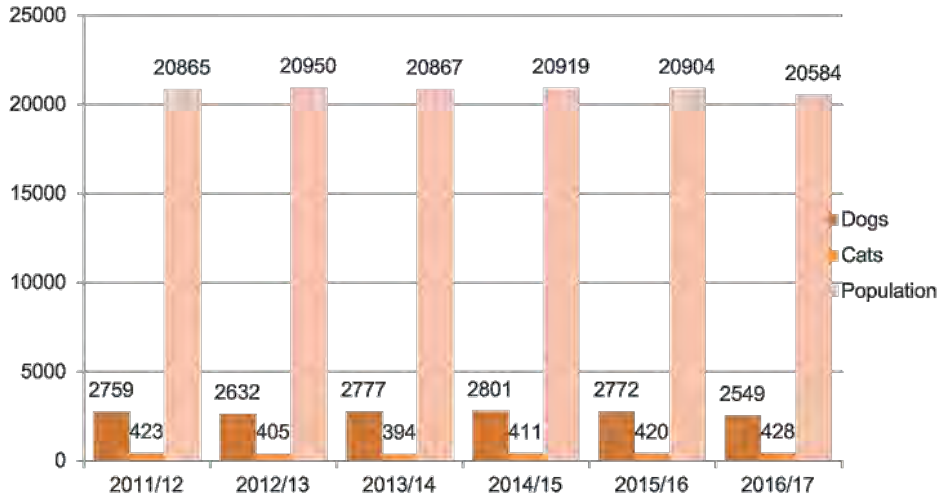
The tables below provide an overview of animal management data from 2013-2017 financial years.

Dogs	13/14	14/15	15/16	16/17
Number of registered dogs	2777	2801	2772	2549
Number of microchipped dogs that were impounded		104	104	84
Number of impounded dogs (excluding surrendered)	338	227	230	165
Number of dogs surrendered		45	59	23
Number of impounded dogs returned to owners	129	101	102	77
Number of dogs re-housed	183	141	154	98
Number of dogs euthanised	26	29	24	13
Number of dangerous dogs in municipality	6	5	6	4
Number of menacing dogs in the municipality	2	4	2	2
Number of restricted breed dogs in municipality	1	0	0	1

Cats	13/14	14/15	15/16	16/17
Number of registered cats	394	411	420	428
Number of microchipped cats that were impounded		7	13	10
Number of cats impounded (including trapping program and excluding surrendered)	267	255	260	110
Number of cats surrendered		18	8	14
Number of cats returned to owners	9	7	20	17
Number of cats re-housed	17	75	68	68
Number of cats euthanised	241	189	180	91
Number of cat traps hired	152	214	137	163
Wild cats trapped			152	66

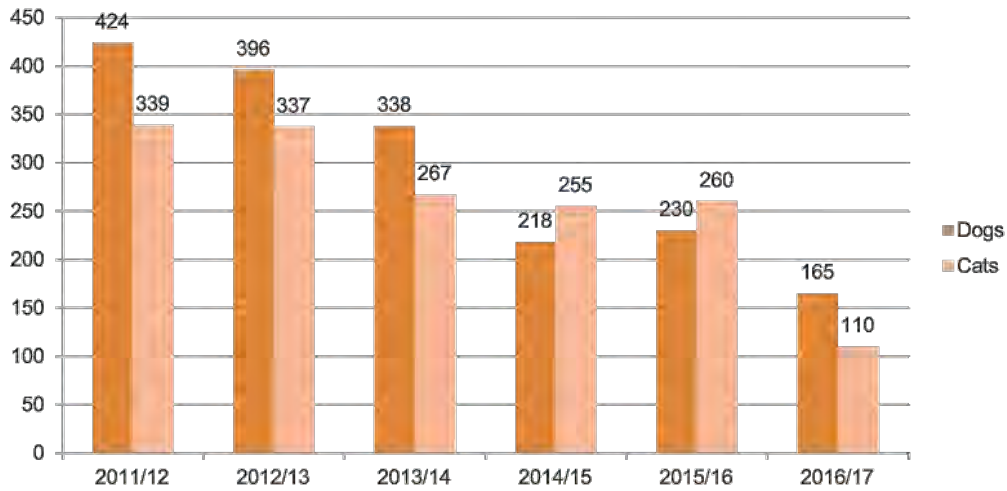
### Animals registration

The graph below indicates that animal registrations have remained constant with population growth over the past few years.



### Animals impounded

The graph below indicates that the number of dogs and cats impounded has continually decreased.



## Animal Management Team profile

There has been a steady increase in residents requesting assistance from Council with animal related issues and an increasing interest in planning for the needs of pet owners. This is not surprising given that around a third of all households own one or more pets as well as pet ownership now being recognised as having health and social benefits.

Animal management services are currently provided by our Regulatory Services Officers who supervise and enforce statutory requirements under a number of acts, regulations, codes of practice and local laws.

Our Officers undertake proactive initiatives to minimise nuisance and risk to safety of the community. This includes education and provision of advice, negotiation with residents and proactive patrols of parks and reserves.

An emergency after hour's service is provided by an external operator for the response to animal emergencies like dog attacks and livestock on roads.

The team currently consists of the following:



### 3. Training of Authorised Officers

#### Context

This section outlines training for authorised officers to ensure that they can administer and enforce the requirements of the Domestic Animals Act 1994 in the Council's municipal district.

Actions in this section address section 68(A)(2)(b) to ensure that all staff involved in animal management have the necessary skills and knowledge to carry out their statutory functions.

#### Current situation

Currently, all of Council's Authorised Officers are trained to the required standards in order to perform the requirements under the legislation. Employees involved in animal management are provided with a mix of on-the-job training, structured courses and industry training in order to ensure that they are competent in their roles.

Duties of all officers include responsibilities under a large variety of legislation. Domestic animal management services forms only a part of each officer's role. These responsibilities includes Local Law administration, livestock control, parking enforcement, production of Local Laws Permits, preparation of infringement and offence prosecutions, administration of fundraising and events and litter control.

Council currently employs the following animal management staff:

EFT	Position	Completed certificate IV in Statutory Compliance	Completed certificate IV in Animal Control and Regulation
1 EFT	Senior Authorised Officer	Completed	Completed
1 EFT	Senior Authorised Officer	Completed	Completed
1 EFT	Authorised Officer	Completed	Completed
1 EFT	Authorised Officer	Completed	Completed
1 EFT	Authorised Officer	Completed	Completed
0.6 EFT	Administrative/Compliance Officer	Certificate IV Legal Services	Diploma of Management
1 EFT	Public Health and Regulatory Services Administration Officer		

Additional training for individual Authorised Officers is assessed annually as part of Council's performance review process to ensure ongoing development in their competencies. See appendix A for a full list of current and planned officer training.



## Our plans

One of the key initiatives to facilitate the successful delivery of the Domestic Animal Management Plan is to ensure all employees involved in domestic animal management have the knowledge and skill set necessary to undertake their statutory roles in a safe and professional manner.

### Key objectives:

- Develop a training policy that clearly identifies minimum training requirements
- Be aware of current trends and changes in animal management legislation and best practice
- Conduct a review of internal processes

### Performance measures:

Objective 3.1: Develop a training policy that clearly identifies minimum training requirements		
Activity	When	Evaluation
3.1.1 - Identify minimum training requirements by consultation with management and staff.	30 June 2018	Documentation to be finalised and incorporated into an approved council training policy by 30 June 2018.
3.1.2 - Identify additional training opportunities by consultation with management and staff including issues related to domestic violence.	30 June 2019	To be incorporated into officers' performance reviews 2018/19.

Objective 3.2: Be aware of current trends and changes in animal management legislation and best practice		
Activity	When	Evaluation
3.2.1 - Officers to attend a relevant conference conducted by peak bodies per annum.	Annually	Attendance at conference and feedback to Regulatory Services Unit.
3.2.2 - Officers to utilise social media and websites to ensure they are up to date with current information.	Monthly	Demonstrated improved knowledge of current trends and changes in legislation reflected in practice.

Objective 3.3: Conduct a review of internal processes		
Activity	When	Evaluation
3.3.1 Review internal policies and procedures relating to investigation, compliance and enforcement processes to accommodate legal and other changes and ensure consistent application by Authorised Officers.	Annually	Procedures and other related documents are updated and approved, officers are trained and competent.
3.3.2 - Officers to utilise social media and websites to ensure they are up to date with current information.	Annually	Demonstrated improved knowledge of current trends and changes in legislation are reflected and updated in procedures.

## 4. Registration and identification

### Context

To outline programs, services and strategies to encourage registration and identification of dogs and cats.

Actions in this section address section 68A(2)(c)(v) and 68A(2)(a),(c)(i),(c)(ii),(d),(f) of the Domestic Animal Management Act.

### Current situation

The most effective way to improve animal management is to maximise the number of domestic animals that are registered and identifiable to help return animals home.

Current identification and registration activities implemented by Council include:

- Animal registration renewal notices sent out in February each year.
- Annual registration renewal follow up including:
  - Reminder notices sent out after 10 April
  - Telephone audit
  - Door knock
- All animals released from the pound facilities must be microchipped and registered.
- Council's website is used to help reunite lost pets with their owners as there is a dedicated lost pet's page.
- Staff regularly maintain and update the animal registration database.
- New animal registrations applications received from 1 January until 10 April each year will be registered until 10 April the following year.
- At least one free animal microchipping day is run each year.

Current number of animals currently registered with Council:

Animal Registration	13/14	14/15	15/16	16/17
Dogs	2777	2801	2772	2549
Cats	394	411	420	428
Number of declared dogs in municipality	6	5	6	4

Officers actively undertake compliance activities to ensure the appropriate registration and identification of animals throughout the municipality. These activities include:

- Conducting follow up of owners who have not renewed their animal registration.
- Conducting patrols of the municipality.
- The investigation of unregistered animal complaints.
- Monitoring of advertisements in local papers and newsletters relating to animals for sale to ensure microchip numbers are provided as per the Act.
- Ensuring all animals impounded are identified, registered and microchipped before release.
- Conducting follow up on registration for animals notified as sold by domestic animal businesses.
- Regularly updating and auditing Council's registration database to ensure data is correct (for example ensure notification of deceased animal, change of owner or change of address).
- If an animal is found to be unregistered, the owner is given time to register animal and information is recorded in the Animal Registration Notification Book to ensure follow up is conducted and animal is registered.

## Our plans

To increase the numbers of dogs and cats registrations within the municipality and to educate the community regarding the requirement for Council registration.

### Key objectives:

- Increase the number of animal registrations
- To promote community understanding of Responsible Pet Ownership

### Performance measures:

Objective 4.1: To increase animal registration numbers		
Activity	When	Evaluation
4.1.1 - Ensure all seized and impounded animals are registered to their owner prior to release.	Prior to every release	Review annual increase in registration numbers. Review number of dogs and cats being seized and impounded that are not registered to their owner.
4.1.2 - Continue to provide at least one annual free micro-chipping day.	Annually for life of plan	Undertake a cost benefit analysis to ascertain if the income generated is reflective of the cost output.

Objective 4.2: To promote community understanding of Responsible Pet Ownership		
Activity	When	Evaluation
4.2.1 - Improve the use of existing community networks to distribute and share information.	Annually	List of networks identified, contacted and engaged.
4.2.2 - Increase the distribution of information on Responsible Pet Ownership through media releases, social media and availability of pamphlets at key locations throughout the municipality.	Ongoing	Ensure information packs distributed to a number of locations i.e. Vets, pet stores.

## 5. Nuisance

### Context

Actions in this section address section 68A(2)(c)(vi) and 68A(2)(a),(c)(i),(c)(ii),(d),(f) by outlining programs, services and strategies to minimise the potential for dogs and cats to create a nuisance

### Current situation

The most common complaints received by Council's Regulatory Services Department are roaming animals and barking dogs. Dogs roaming or dogs not adequately confined to their premises are also a nuisance to the general public and a hazard to motorists. Council's Authorised Officers utilise the DAA and Local Laws to resolve these matters.

Wandering cats continue to be a concern. There is a lack of containment with owners allowing their cats to be outside during the day and night, wandering neighborhoods and having an impact on flora and fauna. Council Officers are collecting almost half as many stray cats as the number of registered cats each year. Unowned domestic or wild cats are a nuisance in the community and create a risk for domesticated cats. Council have provided the following numbers of cat traps to the community in the past three years:

Year	Number of traps
2014/2015	214
2015/2016	138
2016/2017	164

Council and the community continue to experience a real problem with roaming wild cats. This creates a serious problem with nuisance behavior such as spraying, fighting, home invasion and spreading diseases. Wild cats also have a large impact on the number of native birds. Through education, animal owners will be made aware of the need to de-sex their cats, confine domestic cats to their property, report wild cats and be involved in trapping programs to reduce wild cat numbers.

In the past three years the following number of roaming animal complaints have been received:

Year	Number of complaints
2014	293
2015	272
2016	238

The number of complaints received has decreased each year. This may be attributed to activities listed below under taken by Council as well as the promotion of responsible pet ownership.

Current Council activities in place to minimise the number of nuisance complaints:

- Provide barking dog information booklets and barking dog diaries to those affected;
- Information regarding nuisance animals made available on Council's website;
- Encouraging de-sexing of cats and dogs to reduce the number of wandering incidences;
- Providing information on cat enclosures;
- Providing advice to owners of pets with behavioral issues;
- Authorised Officers available to present to schools and community groups on responsible pet ownership;

- Implementing the cat trapping program and provision of cat traps to local residents for trapping trespassing cats on their property;
- Patrols of the municipality;
- Recording all animal nuisance and wandering complaints allowing Authorised Officers to detect repeat offenders;
- Issuing Notices to Comply and infringement notices where applicable, and;
- Investigating nuisance complaints in a prompt manner.

## Our plans

To support and encourage animal owners to manage their domestic animals in a responsible way which minimises the potential for nuisance complaints:

### Key objectives:

- Reduce the number of animals at large in particular cats/wild cats
- Educate the community about animal nuisances

### Performance measures:

Objective 5.1: To reduce the number of animals at large in particular cats/wildcats		
Activity	When	Evaluation
5.1.1 - Purchase additional cat traps.	June 2019	Review number of current cat traps and number of cat trap requests. Purchase additional cat traps to meet demand.
5.1.2 – Investigate (and initiate if feasible) cat desexing funding.	August 2018	Applications for funding submitted if available.
5.1.3 - Explore new partnerships with local veterinarians and community groups to address cat nuisance issues and another animal welfare matters in the region.	June 2018	Establish community networks and collaboration with local veterinary practices, pet businesses, community groups and neighboring Councils.

Objective 5.2: Educate community about animal nuisances		
Activity	When	Evaluation
5.2.1. Review and update educational material regarding Dog and Cat nuisance issues on Council's website	Annually	Material to be reviewed and updated annually.
5.2.2 – Update links on website to provide information about wildcats including: <ul style="list-style-type: none"> <li>• destruction of native fauna</li> <li>• spread of disease through domestic cat population</li> <li>• injuries to domestic cats from fighting</li> <li>• excrement and spraying</li> <li>• home invasions by wildcats</li> <li>• unwanted pregnancies / overpopulation</li> </ul>	March 2018	Information available on website.

## 6. Dog attacks

### Context

Actions in this section outlines programs and strategies to minimise the risk of attacks by dogs on people and animals and is consistent with Section 68A(2)(c)(iii) and Sections 68A (2)(a),(c)(i),(c)(ii),(d),(f) of the Act.

### Current situation

Confinement of dogs is a priority as wandering dogs increase the risk to other pets, humans and livestock, and consumes time and resources of Authorised officers. Reports of dog attacks on both people and animals are increasing. This is possibly due to public awareness of the need to report this issue to Council.

Often when a dog attack is reported, officers find that it is a recurrence of an offence that went unreported previously. Had initial attacks been reported, subsequent attacks may have been averted. Education is still required to encourage community members to report dogs at large, dogs rushing and dog attacks of all types (minor or serious).

In the past three years, Council has investigated and managed the following numbers of dog attacks:

Year	Attacks on people	Attacks on livestock	Attacks on other animals
2013/2014	9	7	4
2014/2015	13	19	21
2015/2016	11	15	17
2016/2017	8	19	16

Council strives to minimise the risks of dog attacks to the community and animals from menacing, dangerous or restricted breed dogs. Council regularly implements measures to ensure that risk to the community is controlled, reduced or removed completely.

Council provides the following activities to minimise the number of dog attacks within the municipality:

- Conducting thorough investigations of all dog attacks reported.
- Issuing of infringement notices where relevant, including for non-serious dog attacks.
- Seizing and impounding of dogs in circumstances where the owners properties are believed to be unsecure to ensure dogs can be secured prior to release of the dog back to owner.
- Proactive patrols of parks and streets for wandering dogs.
- Declarations of dogs deemed to be dangerous, menacing or restricted breeds.
- Issuing infringement notices for dogs at large.
- Prosecuting matters pursuant to the Domestic Animals Act 1994.

Further compliance and enforcement measures include:

- Responding to all wandering dogs reports.
- Attending after hours emergency dog complaints.
- Attending to all reports of dogs showing aggressive behavior as a matter of urgency.
- Investigating all alleged dog attacks and instigating legal action as required.
- Declaring animals as menacing or dangerous as required.
- Ensuring the effective enforcement of controls that are put in place under state legislation, local laws and council orders.
- Investigation of reported attacks, and follow up on compliance.

Council has an internal procedure in relation to dog attacks on people or other animals. Following an investigation a prosecution brief is prepared. Each brief is reviewed by the Co-ordinator of Public Health and Regulatory Services, who then makes further recommendations to the Director of Development and Planning who determines appropriate course of action and final approval.

## Our plans

To minimise the risk of dog attacks on people and animals.

### Key objectives:

- To reduce the number of dog attacks across the municipality
- Education regarding responsible pet ownership in particular dogs at large

### Performance measures

Objective 6.1: To reduce the number of dog attacks across the municipality		
Activity	When	Evaluation
6.1.1 - Undertake routine patrols across the municipality with a focus on dogs at large.	Daily	Record to be kept of location of patrols in Sysaid when investigating complaints.
6.1.2- Publicise key dog attack prevention messages (e.g. confinement of dogs to property, such as a checklist to ensure your backyard is safe and secure for containing your dog with regular community reminders including fence heights for rural residential blocks, through media and updated website information.	Ongoing	Backyard containment material produced. Checklist developed and available on website, through mailouts and Customer Service Centres.
6.1.3 - Awareness campaign for both property/stock owner and animal owner re: potential destruction of dog found in paddock with stock.	Ongoing	Record number of media releases.

Objective 6.2: Education regarding responsible pet ownership in particular dogs at large		
Activity	When	Evaluation
6.2.1 - Media release (newspaper, Facebook), Website.	School Holiday periods	Record number of media releases .

## 7. Dangerous, Menacing and Restricted Breed Dogs

### Context

Actions in this section address 68A(2)(c)(vi) and 68A(2)(a),(c)(i),(c)(ii),(d),(f) – by outlining programs, services and strategies to effectively identify all dangerous dogs, menacing dogs and restricted breed dogs in that district and to ensure that those dogs are kept in compliance with the DAA and the regulations.

### Current situation

Swan Hill Rural City Council has the following declared dogs currently registered within the municipality:

Declared Dogs 2017	
Restricted breed dogs	1 (deceased)
Registered declared dangerous dogs	4
Registered declared menacing dogs	2

The DAA defines restricted breed dogs as any one of the following breeds:

- Japanese Tosa
- Fila Brasileiro
- Dogo Argentino
- Perro de Prasa Canario (or Presa Canario)
- American Pit Bull Terrier (or Pit Bull Terrier)

Council's Animal Management Officers are trained in identifying restricted breed dogs and respond to reports or sightings of possible restricted breed dogs.

Council undertake the following activities to monitor restricted breed, dangerous and menacing dogs within the municipality:

- Attend all complaints relating to suspected restricted breed, dangerous and menacing dogs.
- Conduct annual inspections and random audits of all declared dangerous dog sites to ensure compliance.
- Seize dogs suspected of being a Restricted Breed Dog.
- Declaration included on all registration renewal forms as to the status of the animal under restricted breed legislation.
- Infringement notices issued for detected breaches.
- Prosecution instigated where required.
- Council provides information and links on Council's website.
- Issuing media releases relating to legislative changes and updates.



## Our plans

To minimise the risks of dog attacks to the community and animals from menacing, dangerous or restricted breed dogs.

### Key objectives:

- To obtain a high level of compliance from the owners of dangerous, menacing or restricted breed dogs
- Increase Officer awareness of location of declared dangerous or menacing dogs to improve safety when attending premises

### Performance measures:

Objective 7.1: To obtain a high level of compliance from the owners of dangerous, menacing or restricted breed dogs		
Activity	When	Evaluation
7.1.1 - Undertake inspections of all dangerous, menacing and restricted breed dogs with zero tolerance for non-compliance as detailed in the Domestic Animals Regulations 2005.	Annually	All properties audited and owners compliant with requirements.
7.1.2 - Continue community messaging with regard to dangerous, menacing and restricted breed dogs. Includes scheduled and ad-hoc topics across the year via social media, media releases, website.	Ongoing	Record number of media releases.

Objective 7.2: Increase Officer awareness of location of declared dangerous or menacing dogs to improve safety when attending premises		
Activity	When	Evaluation
7.2.1 - All locations where declared dangerous dogs are kept will be identified on Council's Exponare mapping system.	As required	Council's Exponare mapping system to be updated to record the properties where declared dangerous dogs are kept.

## 8. Overpopulation and high euthanasia

### Context

Actions in this section address Sections 68A(2)(c)(iv) and 68A(2)(a),(c)(i),(c)(ii),(d),(f)- by outlining programs, services and strategies to address any over-population and high euthanasia rates for dogs and cats.

### Current situation

Council is committed to ensuring that all unclaimed animals are given the opportunity to find a new home. Council strives for positive community and animal welfare based outcomes wherever possible and works hard to reunite animals with owners at first point, without taking animals to the pound.

Council's pound and euthanasia procedures are guided by the Domestic Animals Act 1994. Council aims to wherever possible return any lost or seized at-large animal to its owner. However, an animal must be identifiable (ID tag or microchip) to enable Council to do this. All unidentifiable animals are advertised on Council's website for eight days.

After eight days, animals unclaimed from the pound, and are suitable for rehousing, are relocated through an 84y agreement with a rehousing organisation. It is important to note that a large number of impounded and euthanised cats are wild cats.

There is a large unchecked wild cat population which creates a serious problem of uncontrolled breeding and attacks on native wildlife. It is important that community members differentiate owned from unowned cats, and take responsibility for owned animals by registering, micro-chipping, desexing and securely confining them to their property.

Council assists property owners with cat trapping to remove unwanted and unowned animals. In meeting this commitment, Council continues to advocate and work closely with animal welfare groups under a Section 84y agreement to ensure stray animals are re-homed.

Below provides an overview of impounded animals that were rehomed, rehoused and euthanased:

Impounded animals	2013/14	2014/15	2015/16	2016/17
<b>Dogs</b>				
Returned to Owner	129	101	102	77
Rehomed	183	141	154	98
Euthanased	26	29	24	13
<b>Cats</b>				
Returned to owner	9	7	20	17
Rehomed	17	75	68	68
Euthanased	241	189	180	91

In 2016/17 188 dogs were impounded. 40% of those dogs were reclaimed by their owner, 52% were adopted and 8% were euthanased as they were unsuitable to be re-homed.

In 2016/17 176 cats were impounded. 10% of cats were reclaimed by their owner, 39% were adopted and 51% were euthanased as they were wild and uncontrollable feral cats.

Council currently provides compliance activities are provided for the management of overpopulation and high euthanasia rates within the municipality:

- Ensuring all unregistered cats and dogs are micro-chipped and registered prior to being released to owner;
- Investigating all alleged breeding establishments;
- Enforcing Council Local Laws pertaining to the prescribed number of animal allowed on a property, and;
- Providing humane trigger plate traps under strict guidelines to residents to trap wild and trespassing domestic cats.

## Our plans

To increase levels of responsible pet ownership of cats, reduce unwanted and uncontrolled breeding in domestic animals and retain low euthanasia rates for impounded animals.

### Key objectives:

- To continue encouraging de-sexing of animals within the municipality
- Continuance of Section 84Y agreement/s with approved animal rescue organisation/s

### Performance Measures:

Objective 8.1: To continue encouraging de-sexing of animals within the municipality		
Activity	When	Evaluation
8.1.1 - Discount registration fees for cats and dogs that are both de-sexed and micro-chipped.	Annually	Number of new animals registered in this category yearly.
8.1.2- Media campaigns promoting the benefits of de-sexing.	Ongoing	Record number of media releases.
8.1.3 - Seek funding opportunities at a regional level to support reducing the costs of desexing programs.	July 2018	Identification of opportunities for a regional desexing program with neighboring Councils and seek funding opportunities with State Government bodies.

Objective 8.2: Continuance of Section 84Y agreement/s with approved animal rescue organisations		
Activity	When	Evaluation
8.2.1 - Maintain current 84Y agreements.	Annually	Agreement renewed.
8.2.2 - Investigate and instigate additional 84Y agreements.	Ongoing	Suitable agreements implemented.

## 9. Domestic Animal Businesses

### Context

This section address 68A(2)(c)(ii) and 68A(2)(a),(c)(i),(d),(f) – by outlining programs, services and strategies which the Council intends to pursue in its municipal district to ensure that people comply with this Act, the regulations and any related legislation.

### Current situation

There are six Domestic Animal Businesses within the municipality. This includes two Council pound facilities, with one located in Swan Hill and the second in Robinvale. There is one pet shop and three pet boarding establishments.

Council's provides the following activities in working with domestic animal breeding businesses include:

- Annual registration and renewal of Domestic Animal Business permits.
- Conduct regular audits of the Domestic Animal Businesses to ensure compliance with regulations.
- Supply and distribution of information related to domestic animal businesses and the relevant codes of practice.
- Inspection of suspected animal business activity.
- Investigation of reports/complaints.

### Our plans

Council to work in partnership with Domestic Animal Businesses to ensure compliance with relevant standards and to protect the welfare of animals.

### Key objectives:

- Identify unregistered domestic animal business owners and operators
- Identified Domestic Animal Businesses to be compliant with legislation

### Performance Measures:

Objective 9.1: Identify unregistered domestic animal business owners and operators		
Activity	When	Evaluation
9.1.1 - Follow up possible DAB's identified during property inspections and complaint/notifications from public.	Ongoing	Identified DAB's registered with Council.
9.1.2 - Check media sources / social media for advertisements.	Ongoing	Data entered to sysaid & reviewed quarterly.

Objective 9.2: Identified Domestic Animal Businesses to be compliant with legislation		
Activity	When	Evaluation
9.2 .1 - Conduct an annual inspection to ensure all identified Domestic Animal Businesses (DAB) within the shire are registered and comply with applicable legislation and Codes of Practice.	Ongoing	100% of all DAB's inspected prior to renewal and action taken for any non-compliance. Annual permit renewals sent.
9.2.2 – Ensure Council pounds are fit for purpose and can meet current and increase animal management demands.	July 2018	Undertake a feasibility study to determine if current pounds are adequate for current and future trend activities.
9.2.3 – Ensure Council pound processes reflect best practice standards.	Annually	Review current pound policy and procedures.

## 10. Other matters animals

### Context

This section provides for the review of other matters related to the management of dogs and cats in the Council's municipal district.

The actions in the section address 68A(2)(e) Provide for the review of any other matters related to the management of dogs and cats in the Council's municipal district that it thinks necessary.

### Municipal Emergency Management - Current situation

Council's Municipal Emergency Management Plan briefly includes response and relief of animal management in an emergency. The Municipal Emergency Management Plan MEMP was endorsed by Council on 17 October 2017.

### Our plans

Council's Municipal Emergency Management Plan to contain current and relevant information for the relief and recovery functions of animal management in an emergency.

### Key objective:

- To conduct an annual review of Animal Management in the Municipal Emergency Management Plan

### Performance measure:

Objective 10.1: To conduct an annual review of Emergency Animal Management Plan (EAMP)		
Activity	When	Evaluation
10.1.1 – Review Animal Management functions in the Municipal Emergency Management Plan to ensure current and up to date.	Annually	Reviewed animal management section submitted to Municipal Emergency Management Planning Committee.

## 11. Annual review of Plan and annual reporting

### Context

This section provides for the annual review of the plan and annual reporting. Under section 68A(3) of the Domestic Animals Act, every Council must:

- a) Review its domestic animal management plan annually and, if appropriate, amend the plan.
- b) Provide the Department of Economic Development, Jobs, Transport and Resources Secretary with a copy of the plan and any amendments to the plan.
- c) Publish an evaluation of its implementation of the plan in its annual report.

### Performance Monitoring and Evaluation Process

The monitoring of the performance of the plan will be undertaken in accordance with the requirements of the DAA. In addition, Council will continue to conduct its monthly monitoring of the performance of the Animal Management Unit.

The key performance measures within this Domestic Animal Management Plan are to be monitored on a monthly basis by the Co-ordinator of Public Health and Regulatory Services in conjunction with the Regulatory Services Team.

The results of this monthly monitoring will enable Council to adjust the Plan ahead of the annual review. The results are also reported to Council's Executive Management Team meetings, which are conducted on a weekly basis.

A review of performance under the DAMP is required to be included in Council's Annual Report. Measurements should relate to activities and targets in this Plan and should include educational programs, increased registration of domestic animals, reduction of animal's at large, decreased numbers of dog attacks, and increases in compliance and levels of community satisfaction as a measure of success.

It should be noted that if performance under the DAMP is not sufficient, further revision of the Action Plan and its methods may be required and should be recommended.

### Review cycle/date for this Plan

This plan will be reviewed on an annual basis by the Co-ordinator of Public Health and Regulatory Services. The Plan will be reviewed and a new Domestic Animal Management Plan will be completed on or before 30 June 2021.

## Appendix A

### Current and planned training for Authorised Officers

Authorised officer training – basic	Current	Planned
<b>Industry training:</b>	Completed by all Authorised Officers.	Refresher courses as required.
Animal handling		
Breed identification		
Animal assessment		
Statement taking and brief preparation		
Evidence presentation and prosecution skills		
Loading and unloading animals		
Emergency first aid for domestic animals		
Court etiquette training		
Court warrants, issue and filing		
Conflict resolution		
Aggressive dog handling		
<b>Occupational Health and Safety (OHS) training</b>	Completed by all Authorised Officers.	Refresher courses as required.
Animal control equipment use and care		
Animal handling induction		
Animal handling practical skills and practice		
Manual handling		
Emergency evacuation procedures		
Dealing with aggressive customers		
Conflict resolution		
Council policies and procedures		
<b>Bureau of Animal Welfare – Training and information seminars, for example dangerous, restricted breed and menacing dogs</b>	Officers to attend on a rotational basis	As offered.
<b>Municipal Association of Victoria and local government professionals – training and information days</b>		
<b>Induction Program for new staff</b>	As required	As required
Certificate IV in Animal Control and Regulation		
Certificate IV Government statutory and compliance		

### **B.18.105 EVENT SUPPORT FUND – 2019 LAKE BOGA AIR SHOW & SPLASH IN**

**Responsible Officer:** Director Development and Planning  
**File Number:** S10-15-04  
**Attachments:** Nil

#### **Declarations of Interest:**

Heather Green - as the responsible officer, I declare that I have no disclosable interests in this matter.

#### **Summary**

This report recommends using event funding to provide support for the 2019 Lake Boga Air Show & Splash In.

#### **Discussion**

The Event Support Fund provides grants and in-kind support to community groups and event organisers to develop new or existing events.

Events funded may include:

- New or emerging events
- Existing events which provide significant economic and/or social benefit to the region
- Existing events that have been funded for more than three years will have to show a new or innovative element to their event to continue to receive funding.

In considering the level of support for an event, the following factors were taken into account to determine priorities for funding, through a weighted evaluation process:

- Economic impact/number of day and overnight visitors (30 per cent).
- Social benefit to the region (20 per cent).
- Contributing to the region, including alignment with the region's tourism objectives or ability to positively contribute to the profile of the region and providing opportunities to engage with or showcase our cultural, arts or leisure elements (20 per cent).
- Events offering innovative elements (10 per cent).
- Showcasing and developing skills of individuals and community groups (10 per cent).
- Ability to grow the event (number of participants or economic impact) (10 per cent).

Following the six-week grants application period in early 2018, a committee comprising of the Chief Executive Officer, Director Development & Planning, Manager Cultural Development & Libraries, Works Manager and two Councillor Representatives (Cr McPhee and Cr Jeffrey) evaluated 37 applications for funding, against the set criteria.



Council agreed to support 32 applications to the total value of \$80,400 (\$69,000 in sponsorship plus \$11,400 in-kind support). This includes \$30,000 for New Years Eve celebrations in Swan Hill.

The remaining budget allocation for event grants in the 2018-19 financial year is \$9,100.

Councillors requested that a small amount of budget be set aside during the grants assessment, as this was the first occasion on which event grants were strictly open for a six week period, as opposed to a „rolling grant“ in previous years, allowing for any applications Council wish to support which may arise throughout the year.

### **2019 Lake Boga Air Show & Splash In**

To date, only one request has been made for the event grants funding, via the Lions Club of Lake Boga, for the 2019 Lake Boga Air Show & Splash In, a biennial event to be held on 16 & 17 March 2019, on the Lake Boga foreshore.

The Lions Club of Lake Boga has completed the Event Support Fund application and requested event sponsorship via the value of \$10,000. The Event Support Fund application is attached to this report.

The application has been assessed using REMPLAN and it shows the economic output for this the 2019 Lake Boga Air Show and Splash In is calculated at \$727,500. In comparison to other events in the region, this would be considered the fifth highest ranked in economic output for an event in the municipality, behind the Swan Hill Show, Robinvale Ski Race, Swan Hill Food & Wine Festival and the Swan Hill Junior Basketball Tournament.

In 2017, the Lions Club of Lake Boga received \$10,000 through Council’s Major Event Support Scheme to host the Lake Boga Flying Boat 75<sup>th</sup> Anniversary event.

Based on the Event Support Fund application responses and assessing comparatively to similar events across the municipality, it is recommended that if Council wish to support this event, it would be via an amount between \$2,500-\$5,000 (a Tier One event).

In the 2018-19 financial year, there have been two events (outside of New Years Eve) that have received funding beyond the Tier One major event recommendation of \$5,000.

These include:

- Swan Hill Food & Wine Festival: awarded \$10,000 (\$5,000 in sponsorship and \$5,000 in-kind for the use of the Pioneer Settlement) and;
- Swan Hill Things with Strings: a new music and art festival that has potential to become a signature event in the region, awarded \$10,000 (\$9,000 in sponsorship and \$1,000 in-kind).

## **Consultation**

Promotion for Council's new event funding program was very comprehensive, including a number of media releases, social media campaign and direct email to any events which had received funding or events which had taken place in the previous two years within the municipality.

A „grants launch“ event was also held in both Swan Hill and Robinvale prior to the grant open period, to give interested parties the opportunity to preview the new event funding program and ask any questions.

A member of the Lions Club of Lake Boga was present at the Swan Hill grants launch event, and received all email updates through our mailing list during the grants period. It is not known why an application was not made during the period earlier in the year for applications to be lodged. The organisers have been made aware of the new process.

## **Financial Implications**

In the 2018-19 budget Council set aside \$89,500 for the Event Support Fund (including \$30,000 for New Year's Eve) and also provided significant in-kind support.

## **Social Implications**

Supporting events helps to showcase our region, increase participation and social interaction.

## **Economic Implications**

Events supported by the Event Support fund this year have a total effect in excess of \$5.6million on the local economy.

## **Environmental Implications**

Nil.

## **Risk Management Implications**

All events supported through this program that are to be held on Council owned or managed property must adhere to Council's Event Management process to ensure safe event management practises.

## **Council Plan Strategy Addressed**

***Community enrichment*** - Develop a community with a sense of pride and responsibility/ownership that strives to achieve its aspirations.

**Options**

1. Fund the 2019 "Lake Boga Air Show & Splash In" to the value of \$5,000 cash
2. Support the 2019 "Lake Boga Air Show & Splash In" to a lesser value
3. Do not support the 2019 "Lake Boga Air Show & Splash In"

**Recommendation**

**That Council provide event funding to the 2019 "Lake Boga Air Show & Splash In" to the value of \$5,000.**

## **B.18.106 COUNCIL SIGNAGE STYLE GUIDE**

**Responsible Officer:** Director Development and Planning  
**File Number:** S11-24-03  
**Attachments:** 1 2018 SHRCC Proposed Signage

### **Declarations of Interest:**

Heather Green - as the responsible officer, I declare that I have no disclosable interests in this matter.

### **Summary**

This report provides direction to assist in the delivery for upgrading Council community facilities, parks and recreational reserve entrance signs.

### **Discussion**

#### **Community facilities/recreational reserve entrance signs (excluding Swan Hill Riverside Park)**

The majority of Council's community facility and recreational entry/welcome signs throughout the municipality are over 15 years old. As such, a significant proportion of these signs are either faded or damaged. They also do not adhere to Council's corporate style guide. Current examples of this include the welcome sign to the Ken Harrison Sporting Complex, Swan Hill Outdoor Stadium, EF Butler Reserve precinct and Nyah Recreational Reserve.

Chisholm Reserve Motor Complex signage is due for renewal; however discussions with the group have indicated that they are looking to design a specific motorsport-themed sign for the precinct entrance, rather than the standard Council branding.

A number of signs are due for renewal, in particular entry or welcoming signs into Council owned and or managed community facilities were identified as needing replacement in recent Master Plans for the recreational reserves in the municipality.

In 2015, Council adopted a corporate style guide, which sets the protocol for all print or advertising material such as flyers, posters, brochures, advertisements, invitations and letters. This document included the below colour palette and font design.

**Corporate Colour**  
PMS 300 –Blue  
PMS 145 – Orange  
PMS Black

**Font**  
Arial  
Heading 1 – Uppercase  
Heading 2 – Italics title case



Currently, Council's style guide does not extend to signage.

To progress further, it is suggested to continue to utilise Council's style guide to develop a new entry sign template for recreational and community facilities. With this in mind, the following conceptual designs have been tabled for consideration.

User groups listed on individual panels.



Sign (with user groups)

### **Financial Implications**

There is no direct budget allocated to remove and or install new Council controlled community facilities and recreational precinct entry/welcome signs throughout the municipality. Once a style guide has been determined, the rollout of new signs will be undertaken in accordance to the priority of the sign and available funds.

The average cost to manufacture and install community related signs such as Ken Harrison Complex displayed above, is approximately \$3,000 plus installation. This cost does not include users' naming strips. It is considered that adjustments can be made to the design, such as removing the wave in the metal sheet, to reduce the cost of production and cost reductions will be pursued.

It should be noted that quotes will be sought from several sign manufacturers prior to manufacturing to ensure best value.

**Social Implications**

- Support the region's sporting organisations, increase active participation and community pride.
- Supports liveability.

**Economic Implications**

Nil.

**Environmental Implications**

Nil.

**Risk Management Implications**

Nil.

**Council Plan Strategy Addressed**

*Community enrichment* - Develop a community with a sense of pride and responsibility/ownership that strives to achieve its aspirations.

**Options**

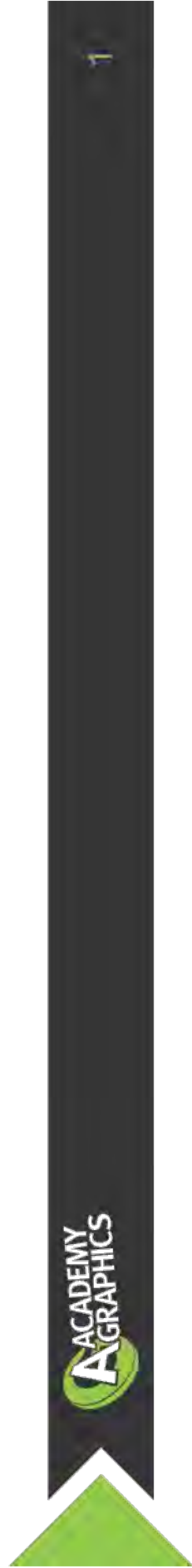
1. Endorse the attached 2018 SHRCC Proposed Signage report
2. Does not endorse the 2018 SHRCC Proposed Signage report.

**Recommendation**

**That Council endorse the attached 2018 SHRCC Proposed Signage report as the style guide for any new signage at recreation or community facilities across the municipality.**



2018 SHRCC  
PROPOSED SIGNAGE



PROPOSED FACILITY SIGNAGE

ESTIMATED SIZE: 1745mm x 1180mm





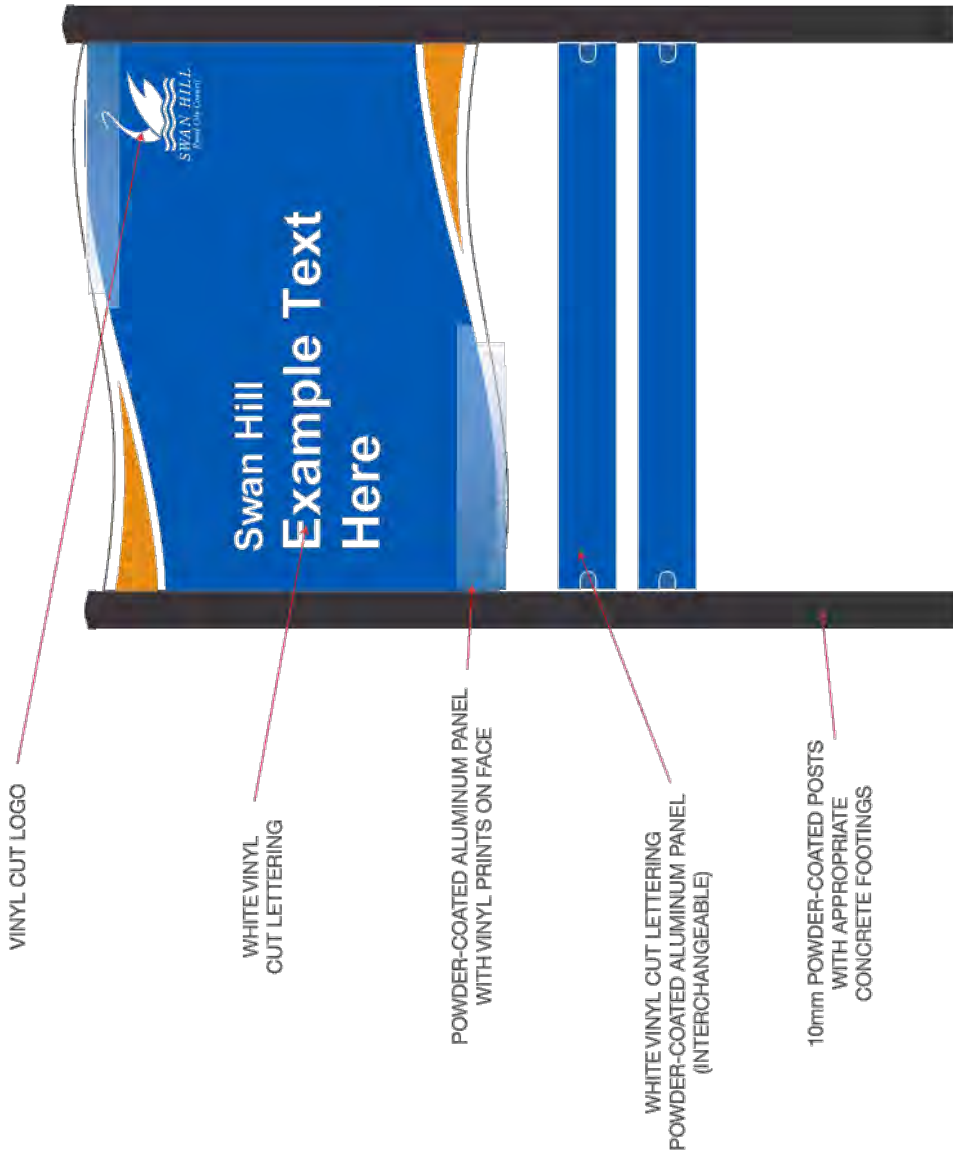
PROPOSED FACILITY SIGNAGE



PROPOSED FACILITY SIGNAGE

MEDIUM

ESTIMATED SIZE: 1260mm x 1000mm



SMALL

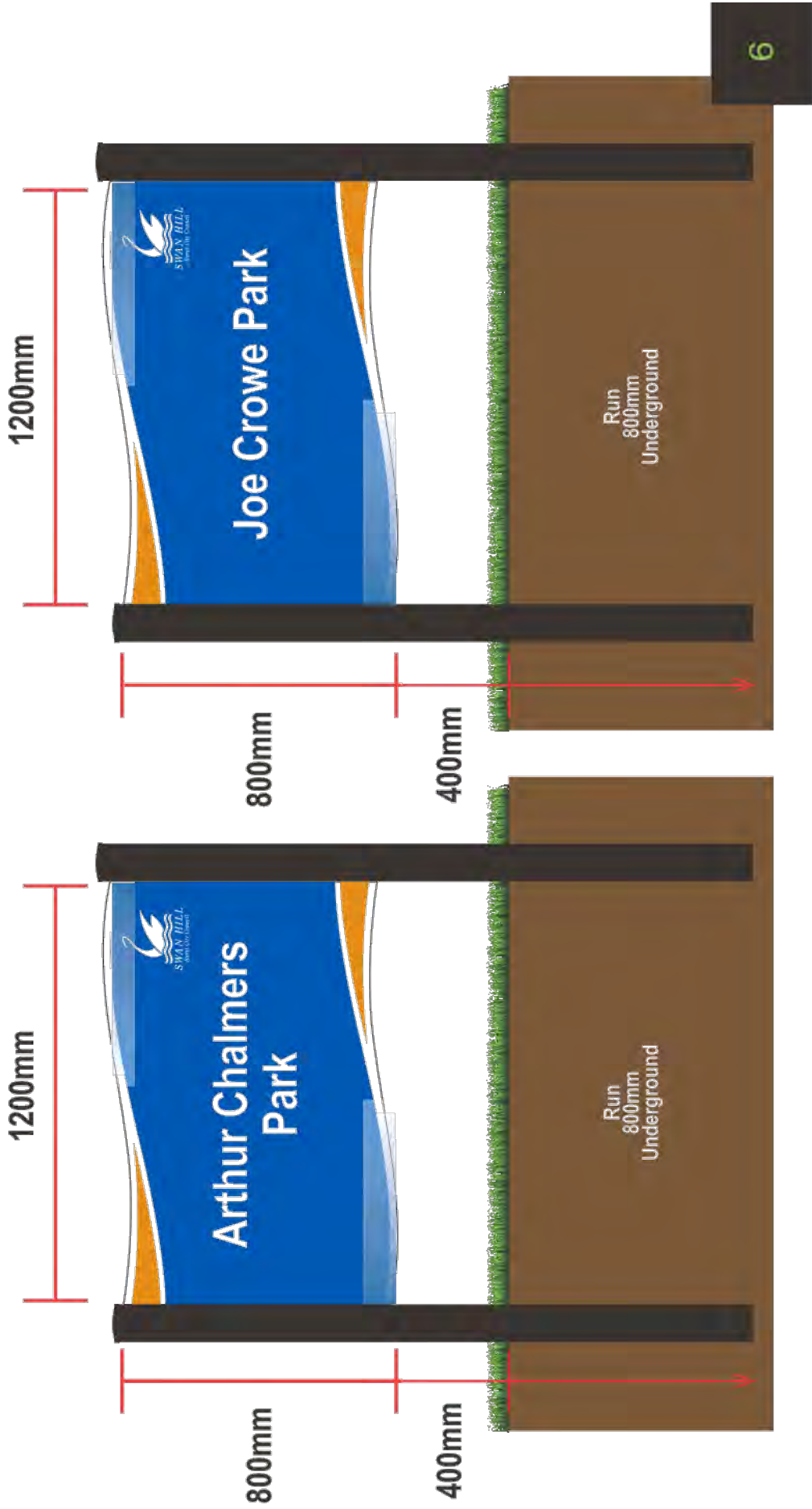
ESTIMATED SIZE: 1000mm x 800mm



PROPOSED FACILITY SIGNAGE



PROPOSED PARK SIGNAGE



### **B.18.107 2019-2021 DOMESTIC WASTEWATER MANAGEMENT PLAN**

**Responsible Officer:** Director Development and Planning  
**File Number:** 00-00-00  
**Attachments:** 1 2019-2021 Domestic Wastewater Management Plan

#### **Declarations of Interest:**

Heather Green - as the responsible officer, I declare that I have no disclosable interests in this matter.

#### **Summary**

The Domestic Wastewater Management Plan has been redeveloped to assist Council officers in the management of current Onsite Wastewater Management Systems within the municipality and provide guidance for future development and installations. This new plan will supersede Council's previous DWMP created in 2013.

#### **Discussion**

Developing and reviewing the Domestic Wastewater Management Plan is a requirement under the provisions of the State Environment Protection Policy (Waters of Victoria) (SEPP). Council's first DWMP was adopted in 2007 with each DWMP due for review every three years. The 2013-2016 DWMP was due for review at the same time that the Independent Inquiry into the Environmental Protection Authority (EPA) began. As the changes to the Environmental Protection Act 1970 were at that stage unknown, the review was put on hold until the Environmental Protection Act 2018 passed parliament.

The 2019-2021 Domestic Wastewater Management Plan (copy attached)\_ has been redeveloped to assist Council officers in the management of current Onsite Wastewater Management Systems within the municipality and provide guidance for future development and installations. The plan will also assist Council to:

- Minimise potential risks to public health and the environment from the treatment and disposal of wastewater within unsewered areas;
- Assist property owners to prevent the discharge of wastewater beyond property boundaries and prevent individual and cumulative impacts on ground water and surface water quality;
- Provide clear guidance about the requirements for onsite wastewater management system installations within Swan Hill Rural City Council and Councils program for compliance and enforcement of non-compliant systems, and;

- Identify key priority areas and develop long and short-term strategies for the implementation of these priorities.

The revised DWMP priorities are focused on the development of council's capacity to manage and monitor waste water systems in order to discharge its obligations under the State Environment Protection Policy (Waters of Victoria) and therefore meet the expectations of other stakeholders reliant on council doing so.

The DWMP is also focused on ensuring that public health and environmental risks associated with individual septic tank systems are managed effectively through a range of internal capacity building and community engagement strategies.

The 2019-2021 DWMP Action Plan is underpinned by four key objectives in line with the Management Strategies detailed above. These objectives are;

1. To develop and maintain a comprehensive waste water management data base;
2. To develop appropriate domestic waste water policies and operating procedures for the management of permit applications;
3. To develop a community engagement, education and information for the management of septic tank systems, and;
4. To maintain currency of domestic waste water management plan.

The strategies and actions outlined within the plan are consistent with previous DWMPs in ensuring that all newly installed wastewater systems comply with the current standards; that previously installed wastewater systems are operated correctly and well maintained; and that any failing wastewater systems are identified and actions are undertaken to reduce and eliminate the risk to the community and environment.

Further significant changes were made to the DWMP include:

- Reducing the size of the document from 56 pages to 18 pages. This was achieved by reducing the amount of regulatory and background setting information at the start of the DWMP.
- Creating a more user friendly plan for Council officers, waste water system installers, and community members. This was achieved by using less jargon throughout the plan and refocusing the actions within the Action Plan.

## **Consultation**

A copy of the revised Domestic Wastewater Management Plan will be provided to Lower Murray Water, Goulburn Murray Water and made available to plumbers and other interested members of the community.

### **Financial Implications**

Not applicable.

### **Social Implications**

Minimise risk posed by domestic effluent upon public health.

### **Economic Implications**

Not applicable.

### **Environmental Implications**

Minimise risk posed by domestic effluent upon the physical environment.

### **Risk Management Implications**

Not applicable.

### **Council Plan Strategy Addressed**

***Environment*** - Sound policies and practices that protect and enhance our environment.

### **Options**

Council can adopt or amend the recommendation as presented.

### **Recommendation**

**That Council adopt the 2019 – 2021 Domestic Wastewater Management Plan.**



# Domestic Wastewater Management Plan 2019-2021





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## Introduction

Domestic wastewater management is one of the public health functions delegated to local government under the Environment Protection Act 1970. Under the legislation Council is the permit authority for the installation and use of septic tank systems. There are also further responsibilities outlined in the State Environment Protection Policy (Waters of Victoria).

## Purpose

The Domestic Wastewater Management Plan has been redeveloped to assist Council officers in the management of current Onsite Wastewater Management Systems within the municipality and provide guidance for future development and installations. The plan will also assist Council to:

- Minimise potential risks to public health and the environment from the treatment and disposal of wastewater within unsewered areas;
- Assist property owners to prevent the discharge of wastewater beyond property boundaries and prevent individual and cumulative impacts on ground water and surface water quality;
- Provide clear guidance about the requirements for onsite wastewater management system installations within Swan Hill Rural City Council and Councils program for compliance and enforcement of non-compliant systems, and;
- Identify key priority areas and develop long and short-term strategies for the implementation of these priorities.

This new plan will supersede Council's previous DWMP created in 2013. This plan is focused on ensuring that public health and environmental risks associated with individual septic tank systems are managed effectively through a range of internal capacity building and community engagement strategies. These strategies are contained in the Action Plan which forms part of this Domestic Wastewater Management Plan (DWMP).

## Background

Wastewater is water-borne waste material and includes all normal wastes from residences, as well as many forms of waste matter from other establishments. Domestic wastewater is derived from household waste streams: kitchen; bathroom (basin, bath and shower); laundry and toilet. Domestic wastewater is commonly described in these three forms:

- Blackwater is defined as water grossly contaminated with human excreta e.g. toilet water, composting toilet leachate;
- Greywater is defined as water that is contaminated but does not contain human excreta e.g. kitchen, bath and laundry water and is also referred to as 'sullage'; and
- Combined which is defined as a combination of both black and grey water.

## Public health risks

Raw sewerage can carry a range of pathogens that can cause a range of illnesses from mild gastroenteritis to more serious conditions such as hepatitis, dysentery and cholera. Exposure can occur through contaminated drinking water, recreation in water bodies like dams and reservoirs, ingestion of contaminated foods like shellfish or contact with domestic animals that have been exposed to the pathogens.

Septic overflows can cause organic rich pooling, increasing mosquito breeding capacity resulting in the increase in numbers of a public pest and known disease vector.

## Environment and economic risks

- There are a range of risks to the environment and economy including:
- contamination of groundwater by nitrates, ammonia and faecal pathogens;
- rising groundwater caused by seepage resulting in salinity;
- surface run-off adding nitrogen and phosphorous to water catchments, stimulating algal and weed growth whilst also causing land degradation through erosion;
- effluent carries suspended solids, ammonia and organic matter which can affect fish, other aquatic life, aquatic plants and microorganisms; and
- effluent can be carried into other bodies of water and cause further pollution.
- decrease in tourism resulting in economic loss caused by the perception of an area as being unsafe due to contamination, algal blooms or an increase in mosquito breeding and numbers;
- poor onsite wastewater management system maintenance may result in decreased amenity and economic value for affected properties;
- contaminated water bodies can negatively impact on aquaculture or agriculture businesses that use the water for irrigation or other purpose; and
- failing onsite wastewater management systems can be expensive to repair or replace resulting in financial stress.

## 1. Regulatory framework

Council has a number of public and environmental health legislative requirements to administer however, there is specific legislation for the management of domestic wastewater management systems.

### 1.1 Environment Protection Act 1970

The management of domestic wastewater is regulated by Part IXB the *Environment Protection Act 1970*. This part applies to all septic tanks systems designed to discharge less than 5,000 litres per day and, amongst other things, requires a permit from council for the installation and use of systems, compliance with any permit conditions, and the maintenance of systems by the occupier. The Council acts as the 'permitting' authority and approves the installation and use of the septic tank system. There is no statutory requirement for councils to monitor compliance after approvals have been issued although, as the permitting authority, council has a responsibility to monitor compliance.

Council must refuse to issue a permit if the proposed septic tank system is not of a type approved by the Environment Protection Authority (EPA), contrary to any State environment protection policy or waste management policy or does not treat all sewage and is located in a specified part of the municipality declared under section 53K.

An important change in statutory septic tank approval arrangements has seen the EPA approving the types of septic systems only that may be used in a domestic setting. Applicants for permits must now provide council with a certificate of conformity from a JAS-ANZ certified conformity assessment body (CAB) for their particular system brand or model. As a consequence of the approval change the EPA no longer provide standard conditions for the installation and use of systems and council must develop their own standard conditions in line with the following Australian Standards:

1. Australian Standard AS/NZS 1546.1: On-site domestic wastewater treatment units — Part 1: Septic Tanks.
2. Australian Standard AS/NZS 1546.2: On-site domestic wastewater treatment units — Part 2: Waterless composting toilets.
3. Australian Standard AS/NZS 1546.3: On-site domestic wastewater treatment units — Part 3: Aerated wastewater treatment systems.
4. Australian Standard AS/NZS 1546.4 – Greywater Treatment Systems (noting that this standard is yet to be ratified).
4. Australian Standard AS/NZS 4130: Polyethylene (PE) pipes for pressure applications.
5. Australian Standard AS/NZS 1319: Safety signs for the occupational environment.
6. Australian Standard AS/NZS 3500 [set]: Plumbing and Drainage.
7. Australian Standard AS/NZS 1547: On-site domestic-wastewater management.

If required any land capability assessment must also be conducted to council's satisfaction.

### 1.2 State Environment Protection policies (SEPP)

Division 1 of the Act provides for the formulation and adoption of state environmental protection policies (SEPPs) by government and allows for the declaration of an environment protection policy

"... to be observed with respect to the environment generally or in any portion or portions of Victoria or with respect to any element or elements or segment or segments of the environment."

Under the SEPP it is recognised that municipal councils play an important role in protecting surface waters through a number of responsibilities including stormwater, floodplain, drainage, and vegetation management, domestic wastewater management, local road management and land use planning.

Generally a SEPP identifies the beneficial uses of the environment to be protected, environmental objectives appropriate to those uses, and plans and programs for the attainment of those objectives.

The SEPP (Waters of Victoria) sets a statutory framework for the protection of the uses and values of Victoria's fresh and marine water environments. The SEPP sets out requirements for managing domestic wastewater. Under this SEPP councils are responsible for ensuring new residential subdivisions are provided with reticulated sewerage at the time of subdivision or that the allotments are capable of treating and containing all domestic wastewater within the boundaries of each allotment.

The occupiers of premises have the responsibility to manage their system in accordance with the permit conditions and the EPA Code of Practice – Onsite Wastewater Management (2016). The SEPP also requires that owners of on-site domestic wastewater systems maintain their systems.

The SEPP also outlines the need for councils to:

- Assess the suitability of the land for an on-site system prior to approving a development;
- Ensure that sewerage is provided at the time of sub-division if the use of on-site systems would result in wastewater being discharged beyond allotment boundaries or would impact on groundwater beneficial uses;
- Ensure that permits are consistent with guidance provided by the EPA and the Code of Practice – Onsite Wastewater Management (Publication 891.4 July 2016). The Code is the guideline for best practice management of onsite wastewater systems and associated land capability assessment;
- Identify existing unsewered allotments incapable of preventing wastewater from being discharged beyond allotment boundaries and/or preventing impacts on groundwater beneficial uses; and
- Where relevant develop a domestic waste water management plan.

The SEPP states:

*It is important that all relevant municipal councils develop these plans to reduce the impact of failing on-site domestic wastewater management systems on water environments. Assessment of domestic wastewater systems could include site visits by municipal councils or could be limited to requiring owners of septic tanks to have them regularly checked (by a plumber) and then sending a certificate of compliance to the relevant municipality.*

### 1.3 External regulatory stakeholders

Other than the occupiers of dwellings with septic tank systems, there are other stakeholders having major responsibilities in relation to domestic waste water.

#### **Environment Protection Authority**

The Environment Protection Authority (EPA) has the statutory responsibility of overseeing the management of domestic wastewater management in Victoria. The EPA sets the regulatory framework for wastewater and provides advice and guidance to support this framework.

#### **Catchment Management Authorities (Mallee and North Central CMA)**

The functions of catchment management authorities include the coordination of the preparation and implementation of regional catchment management strategies. Catchment Management Authorities (CMAs) are a referral authority under the Planning and Environment Act 1987, and also hold an approval role under the Water Act 1989 with respect to works on waterways.

#### **Water Authorities (Lower Murray, Goulburn Murray Water and Grampians Wimmera Mallee)**

Water and reticulated sewerage services across the municipality are provided by a number of water authorities. The water authorities have a lead role in the planning and implementation of appropriate infrastructure developments, such as the connection of urban areas to the reticulated sewerage system. Water Authorities provide comments to Councils on planning referrals in relation to their requirements.

Rural Water Corporations provide water services comprising non-potable water supply, for irrigation and domestic and stock purposes.

The responsibilities of these authorities include:

- Managing the delivery of water to irrigation and water districts and maintaining the infrastructure;
- Implementing government regulations and policy for groundwater and surface water management, and;
- Harvesting storing and maintaining water in its reservoirs and dams.

Water authorities are also a referral agency for planning referrals for Onsite Wastewater Management Systems and assist Council with the implementation of setbacks from waterways. If an applicant is seeking a reduced setback from a waterway approval is sought from the Water authority prior to a septic tank permit being issued.

## 2. Council policy framework

This section briefly outlines Council's policies that relate to and inform the development of the DWMP.

### **Council Plan 2017-21**

Local Government Act 1989 requires the Council to prepare and approve a Council Plan which is the key document that drives the strategic direction of Council for the next four years and beyond. The current Council Plan 2017-2021 has identified the following five strategic goals to describe what it is working towards in achieving the community's vision:

- Economic Growth
- Community Enrichment
- Infrastructure
- Governance and Leadership
- Environment

### **Public Health and Wellbeing Plan 2017-21**

Under the Public Health and Wellbeing Act 2008, Council is required to have Public Health and Wellbeing Plan. Both plans are strongly aligned which provides the strategic direction for how the organisation will work over the next four years. The Plan also acknowledges existing documents and work across the organisation and the role this plays in health and wellbeing.

### **Environmental Sustainability Strategy 2017-27**

The mission of the Sustainable living strategy is to define Council's role in environmental stewardship which underpins municipality's prosperity, social richness and diversity. This is further enhanced by imbedding sustainability considerations into Council's decision-making processes and operational activities and facilitates the achievement of the long-term sustainability objectives. The following five strategic objectives make up the Strategy:

1. Biodiversity protection and enhancement
2. Water security, conservation and quality
3. Energy conservation and local renewable energy generation
4. Resource recovery and waste reduction
5. Building liveable and sustainable communities

Each of these objectives has a range of key directions and aspirational environmental outcomes. One of the outcomes sought under the Water security, conservation and quality objective is to protect public health and prevent the deterioration of water quality.

### 3. Domestic Water Profile

The Swan Hill Rural City Council municipality is home to the townships of Swan Hill, Robinvale, Lake Boga, Nyah, Nyah West, Piangil, Woorinen, Ultima, Manangatang, Boundary Bend and Tresco.

Swan Hill Rural City Council is located on the Murray River in north-west Victoria. Our region is home to 20,394 people. With an area covering 6,116km<sup>2</sup>, we have 3,492 kilometres of local roads connecting 11,939 rateable properties.

Agriculture and manufacturing drive the economy. Our region's gross regional product is \$1.18 billion. Agriculture accounts for almost 16 per cent of the region's total economic output, with more than 40 products grown commercially in the municipality.

Irrigated farming (including stonefruit, grapes, nuts, olives and vegetable production) accounts for over 11 per cent of the shires economic output, while traditional livestock and broadacre farming accounts for almost four per cent. More than 18 per cent of all jobs in the city are directly related to agriculture.

Tourism and retail sectors are also strong. About 656,000 people visit the municipality each year, injecting about \$95 million into our local economy.

Our population statistics shows that community members are 51 per cent male and 49 per cent female. We have a median age of 38 years. Almost 8,000 of the residents are employed and nearly 45 per cent of these individuals work in agricultural, health care or the retail industry.

#### 3.1 Population projections

The Swan Hill region which incorporates Swan Hill, Robinvale and Nyah West comprises just over 20,394 residents. The population is expected to have a small net increase of 314 by 2031. It is also expected that there will be small increase in households with an additional 480 households to be established by 2031.

Summary	2016	2021	2026	2031
Population	20,394	20,437	20,555	20,708
Population in private dwellings	20,107	20,231	20,231	20,351
Households	8,395	8,578	8,724	8,873
Average household size	2.40	2.35	2.32	2.29

There is a small growth projected over the next twenty years. With this population growth also comes a slight increase in dwellings.

#### 3.2 Reticulated sewerage

The management and type of domestic wastewater treatment varies across the municipality. Larger townships of Swan Hill and Robinvale are serviced with reticulated sewerage. Reticulated sewerage is provided by Lower Murray Water.

### 3.3 Septic tank systems

There is large proportion of unsewered area encompassing some of the major townships and villages within the municipality. According to Councils database there are around 4,000 recorded septic tank systems within the shire. The age of these tanks ranges from 1960's – 2018. Of these systems, over 50% are older than 20 years based on permits issued annually and available age profiles with the majority of systems being the conventional type i.e. having sub-surface disposal.

Historically the management of domestic wastewater systems within the Swan Hill Rural City Council has been challenging. Local Councils are the regulatory authority for Domestic Wastewater Management and have been limited by time and financial support to implement effective DWMPs actions. Council has mainly focused on an approval scheme for new systems and a basic system monitoring program, as time permits.

The lack of available information about the total number, types and locations of systems installed. Records of installations prior to Council amalgamations in 1994 are almost nonexistent and until such time that older properties are renovated or redeveloped Council is unaware of what Onsite Wastewater Management Systems are in place. Many of the older properties systems are found to be no longer compliant as they have separate black water and grey water systems, majority of which need upgrading to new compliant systems.

It is recognised that many existing septic systems within the area are several decades old and/or are located on properties/parcels that may be unsuitable for Domestic Wastewater Management. Existing systems may be undersized or have direct greywater discharge off-lot, in most cases approved by Council at the time they were installed. These systems can have an adverse impact on public amenity and these may cause a nuisance. Some septic tank systems can also cause pollution from effluent discharges into waterways downstream. The number of installations that are discharging off-site (whether with or without approval) is currently unknown.

While it is now clear that such practices are no longer appropriate and may be creating unacceptable risks, it is acknowledged that many of these problems will take time to rectify. There are financial implications for owners who have a failing septic system and are required to complete upgrade works. New systems can be expensive and some owners may not have the finances to undertake works immediately, resulting in continuing system failures. It is therefore difficult for Council to implement an adequate compliance regime unless there is an obvious breach resulting in visible off-site discharge of effluent.

There are also limited cost recovery options for Council to monitor increasingly complex and larger numbers of systems as the peri-urban areas. With this in mind, there is increasing pressure on all Councils within Victoria to improve Domestic Wastewater Management so that existing and future development does not have an impact on public health and the environment.

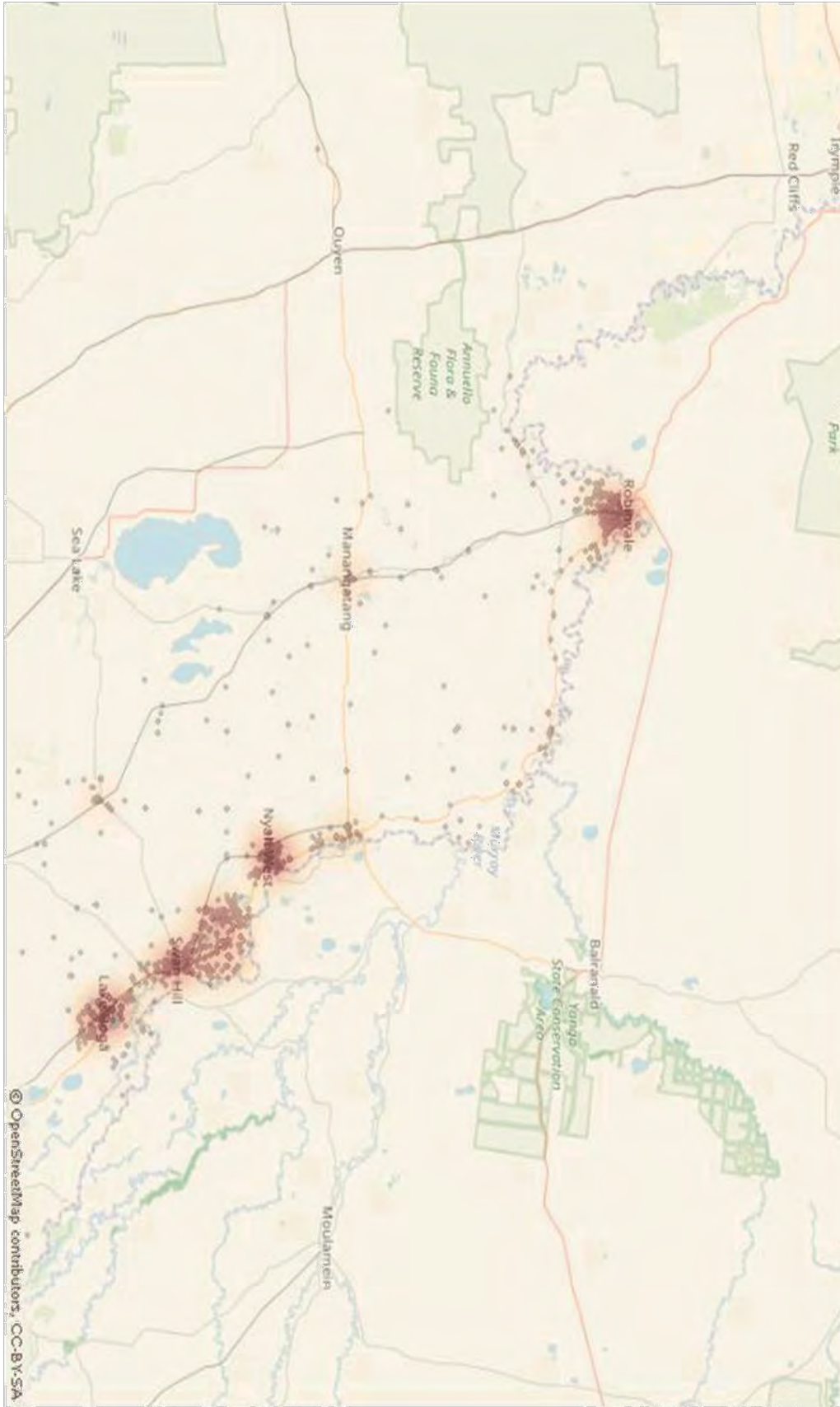


Data from 2001 are able to identify the number of installations and alterations by wastewater system type. The table below highlights townships that have 15 or more septic tanks installed. Any townships under 15 has not been included as it is not certain that the data is correct.

Township	Total	System type		
		Conventional	WWTP	Other
Beverford	87	83	4	
Boundary Bend	58	58		
Castle Donnington	76	75	1	
Chinkapook	15	15		
Kenley	16	16		
Lake Boga	464	441	19	4
Lake Powell	16	16		
Manangatang	139	131	6	2
Murrawee	41	39	2	
Murraydale	33	25	8	
Narrung	21	21		
Nyah	240	239	1	
Nyah West	237	234	2	1
Pental Island	50	50		
Piambe	16	16		
Piangil	149	143	2	1
Robinvale	678	651	27	
Swan Hill	436	354	72	10
Tol Tol	47	47		
Tresco	78	77		1
Tyntynder	230	220	10	
Ultima	71	70	1	
Vinifera	53	53		
Wemen	54	54		
Wood Wood	41	41		
Woorinen	122	120	2	
Woorinen North	17	16	1	
Woorinen South	125	177	7	1

#### Distribution of septic tanks

The following heat map provides an overview of the septic tanks systems installed within the municipality from 1960 – 2018 (Feb). The heat map provides a visual representation of areas of high concentration of septic tank systems and the proximity to waterways within the municipality.



## 4. Priority towns

From the collective data analysed and the previous DWMP, there are four townships that are considered priority towns of focus. These priority towns have experienced development on smaller allotments and therefore have a higher density of systems that can create potential wastewater issues.

Council must undertake further household surveys to identify what type of systems are installed and if there are any signs of failure.

### 4.1 Priority areas

Further analysis was undertaken of the data to determine the priority towns for this DWMP. A priority rating was given to towns with the following features:

- Age of septic tank system;
- Allotment sizes
- Geography of township

The priority areas identified include:

Location	No of properties	Allotments <1,000m <sup>2</sup> or >1000m <sup>2</sup>	Age of Septic tanks	Town characteristics	Public health concerns
Manangatang	273	30% of properties are smaller than 1000m <sup>2</sup>	1960s – present	The township is in a natural basin with soil characteristics that are not favourable to wastewater.	Large number of smaller allotments, poor soil types and houses within close proximity could result in wastewater nuisances that could have an impact on neighbouring properties and health.
Boundary Bend	45	20% of properties are smaller than 1000m <sup>2</sup>	1970s – present	The township is located along the Murray River including many of the houses. Large agricultural industries in town.	With a fluctuating population (seasonal), the age and size of the systems may not be able to cope with use over a long period of time which could result in failing systems and potential spread of disease.
Woorinen South	156	10% of properties are smaller than 1000m <sup>2</sup>	1960s – present	The township is located close to a Natural reserve, which can be indicative of poor soil types. Allotments are dependent on Domestic Wastewater treatment. Most of the allotments within the township are small. Development within this area is consistent.	Poor soils and aging septic tank systems could lead to potential septic tank failure.
Piangil	77	10% of properties are smaller than 1000m <sup>2</sup>	1960s – present	The township is located within 800m of the Murray River. Smaller ¼ acre blocks left to develop. Under current guidelines would not be suitable for Domestic Wastewater Treatment.	With 50% of current septic tanks are over 30 years old there is a concern that there could result in failures and potential spread of disease.

Currently Council is reliant on older data (circa 2005 – 2008) that have been used to derive the priority areas. As this review has identified, it is imperative that Council undertake surveys within these priority areas to gain a better understanding of the overall wastewater profile for these townships and also the scale of offsite discharge and the impacts this could be having on the receiving environment. Additional funding would be required complete a survey of these townships and collate data collected.

## 5. Management strategies

This section outlines Council's approach to the management of domestic wastewater issues that have been identified through the review of the DWMP. Council's management strategies for wastewater continue to be informed by three factors:

1. Council's statutory duty
2. Council's capacity to undertake wastewater management services
3. The risks posed by ineffective septic tanks systems

The revised DWMP priorities will be focused on the development of council's capacity to manage and monitor waste water systems in order to discharge its obligations under the State Environment Protection Policy (Waters of Victoria) and therefore meet the expectations of other stakeholders reliant on council doing so.

The capacity of council to undertake these activities and services requires a range of resources including:

- the collection of appropriate data at the point source through an ongoing monitoring program, development of a domestic wastewater information management system, and analysis of this information;
- review and development of operating policies and procedures,
- to ensure that the DWMP is strategically linked to other Council plans, and;
- the development of, and access to, a range of information by owners of septic tank systems and other stakeholders.

The following wastewater management priorities have been identified.

### 5.1 Monitoring and reporting

The effectiveness of the DWMP will be measured by a comprehensive monitoring and reporting process. Monitoring of existing systems and compliance of new installations are considered the highest priority for Council officers in relation to Onsite Wastewater Management. Officers do not proactively inspect existing systems due to staff capacity. Ongoing compliance is managed through complaints received about potentially failing or non-compliant systems as well as through planning referrals for extensions to homes or subdivisions of properties. Proactive routine inspections of existing systems would be costly to Council given that there are over 4,000 systems installed throughout the municipality, and many older systems that may not have permits on record.

Ensuring that all new installations and alterations to existing systems are compliant is a more efficient way of managing the risks associated with wastewater. All new applications, planning referrals and complaints are assessed against current legislation and land owners are provided details of what they are required to do in order to ensure the system is compliant.

Ongoing monitoring of existing systems only occurs when following up complaints or when further development to homes is planned. An audit of existing systems is an option that would provide Council with a picture of the current operation of systems throughout the municipality and may also identify any issues. Prior to determining if all onsite wastewater systems should be audited for compliance Council officers can determine the level of risk through the audit of a randomly selected sample of older onsite wastewater systems. Council may choose to consider the appointment of an officer to complete this project.

## 5.2 Development of operational policies and procedures

This Domestic Wastewater Management Plan proposes the development and review of operational policies and procedures to ensure that Council has a consistent and transparent way of approaching all new installations and ensuring they are all in compliance with the legislation.

These guiding documents will provide officers with workflows to approve systems and set out specific requirements relating to land size, capability and overlays. This will ensure that a consistent approach is taken and that all decisions made by Council officers are supported by approved organisational policies.

## 5.3 Communication and education

To ensure systems are being installed in accordance with the relevant legislation and Australian Standards, communication and education for the community should be a key priority. The development of a suite of septic tank management information for land owners (website, newsletter, pamphlets) highlighting ownership responsibilities regarding Onsite Wastewater Management Systems may reduce the number of failing systems and minimise the impact to health and wellbeing and the environment.

## 5.4 Strategic management

Council's other strategic documents will need to be considered to ensure that they reference this Domestic Wastewater Management Plan and relevant legislation, where appropriate. This will provide currency to the new plan and ensure that consideration needs to be made to onsite wastewater management at a Strategic level.

This Domestic Wastewater Management Plan will also be required to be reviewed on an annual basis as well as at the end of the life of the plan. This will ensure that all actions are being addressed and completed within the allocated timeframes.

## 6. Management and Action Plan

The action plan is underpinned by four key objectives in line with the management strategies highlighted in the previous section. These objectives are;

1. To develop and maintain a comprehensive waste water management data base;
2. To develop appropriate domestic waste water policies and operating procedures for the management of permit applications;
3. To develop a community engagement, education and information for the management of septic tank systems, and;
4. To maintain currency of domestic waste water management plan

<b>Objective 1: To develop and maintain a comprehensive waste water management data base</b>				
<b>Actions</b>	<b>Responsibility</b>	<b>Timeline</b>		
		<b>2019 Month</b>	<b>2020 Month</b>	<b>2021 Month</b>
a) Input all data from records & STEM system	Public Health Services		January	
b) Validation (data cleansing) of inputted data	Public Health Services		March	
c) Integrate system with council's GIS <ul style="list-style-type: none"> <li>Inputting of all available recorded data</li> <li>Inputting of specialised data – sewer maps, connections, HEAT Map data</li> </ul>	Public Health Services Partners GIS Officer		May	
d) Devise a strategy for the ongoing collection of system service data from service providers and input	Public Health Services		November	
e) Review risk data profiles for each priority town	Public Health Services	January June		
f) Conduct a septic tank system survey in a priority town <i>Note: Subject to funding</i>	Public Health Services			
g) Conduct surveys of local surface water conditions in priority towns <i>Note: Subject to funding</i>	Public Health Services			
h) Input survey data <i>Note: Subject to funding</i>	Public Health Services			

**Objective 2: To develop appropriate domestic waste water policies and operating procedures for the management of permit applications**

Actions	Responsibility	Timeline		
		2019 Month	2020 Month	2021 Month
a) Develop and review council policies on permit conditions for installations and alterations in priority towns and high-risk areas including: <ul style="list-style-type: none"> <li>land capability assessments</li> <li>grey water re-use</li> <li>new developments</li> <li>application fees and ongoing monitoring fees</li> <li>non-compliance</li> </ul>	Public Health Services	May		
b) Develop and review council policies on permit conditions for installations and alterations in low risk areas: <ul style="list-style-type: none"> <li>land capability assessments</li> <li>grey water re-use</li> <li>new developments</li> <li>application fees and ongoing monitoring fees</li> </ul>	Public Health Services	May		
c) Conduct consultations with appropriate internal and external stakeholders on draft policies	Public Health Services	May		
d) Review operating policies and procedures for septic tank system and greywater re-use applications (installation, use and alterations)	Public Health Services	May		
e) Investigate possibility of joint application management protocols with council's planners	Public Health Services	April		
f) Review operating policies and procedures for septic tank & grey water system monitoring/auditing program including data entry	Public Health Services	May		
g) Liaise with local water authorities and communities to progress community sewerage, where appropriate	Public Health Services			February

<b>Objective 3: To develop a community engagement, education and information for the management of septic tank systems</b>				
Actions	Responsibility	Timeline		
		2019 Month	2020 Month	2021 Month
a) Review Council's suite of septic tank management information for residents (website, newsletter, pamphlets)	Public Health Services	August		
b) Review Council's engagement strategy on septic tank system maintenance, legal obligations and council policy with residents in high risk areas	Public Health Services	August		
c) Review Council's communication strategy for third party service providers (installers; maintenance technicians)	Public Health Services	November		
d) Implement targeted education campaign to property owners, occupiers and installers in high risk areas at appropriate times	Public Health Services		March	

<b>Objective 4: To maintain currency of domestic waste water management plan</b>				
Actions	Responsibility	Timeline		
		2019 Month	2020 Month	2021 Month
Conduct an evaluation of DWMP including: <ul style="list-style-type: none"> <li>• Data management and reports</li> <li>• Effectiveness of community engagement strategy</li> <li>• Results of monitoring/auditing program</li> <li>• Results of environmental testing</li> <li>• Implementation of policies and procedures</li> </ul>	Public Health Services			January July
Draft a report on the evaluation of the DWMP and recommendations	Public Health Services			August
Draft the 2021-24 DWMP	Public Health Services			November





## **B.18.108 COMMERCIAL AND INDUSTRIAL ZONE REVIEW FOR SWAN HILL AND ROBINVALE**

**Responsible Officer:** Director Development and Planning  
**File Number:** S22-04-03-06  
**Attachments:** 1 Commercial and Industrial Review for Swan Hill and Robinvale

### **Declarations of Interest:**

Heather Green - as the responsible officer, I declare that I have no disclosable interests in this matter.

### **Summary**

This report is for Council to consider adopting the Commercial and Industrial Zone Review for Swan Hill and Robinvale.

### **Discussion**

SED Advisory was engaged to complete a review of the commercial and industrial zones for Swan Hill and Robinvale. The review examines current commercial and industrial development and identifies a planning framework to accommodate future development within the commercial and industrial areas of Swan Hill and Robinvale.

The review focuses primarily on the existing or partially developed industrial and commercial estates, and the respective CBD areas. An analysis of existing land supply and economic drivers inform the future zoned land requirements for Swan Hill and Robinvale for commercial and industrial land.

The objectives of the commercial and industrial zones review include:

- Undertake a land use survey of the Swan Hill and Robinvale CBD areas to determine retail floor space allocations.
- Review of existing policy and strategy directions contained in the planning scheme or adopted by Council.
- Examine the suitability of existing commercial zoning in the CBD areas of Swan Hill and Robinvale to satisfy future retail and commercial requirements.
- Investigate the adequacy of existing outer commercial nodes in Swan Hill and Robinvale in meeting future land requirements for businesses.
- Investigate the adequacy of existing industrial nodes in Swan Hill and Robinvale in meeting future land requirements for industry.

- Make recommendations for any changes required to the Swan Hill Planning Scheme.
- Make recommendations for any future strategic works and amendments to be undertaken.

The analysis has identified a number of key findings for the commercial and industrial zones of Swan Hill and Robinvale, which are addressed below.

### Swan Hill

#### Commercial Zone findings

The analysis indicates the following key findings for Commercial 1 Zone (C1Z) land in Swan Hill:

- Undeveloped or land with potential to be developed for retail/commercial use in Swan Hill total approx. 19.01 Ha.
- 46% of this land is located in the CBD, 48% in the southern highway gateway, and six percent in decentralised nodes.
- A range of property sizes and locations are available that cater for various scales of retail and commercial development.
- The rezoning of 119 and 123 Curlewis Street to C1Z provides additional commercial floor space in the CBD for re-development. These sites form a strategic expansion of the CBD towards the riverfront and provide additional C1Z land supply within the CBD.
- Approx. 0.3Ha of land is earmarked for commercial development in the South West Development Area for future development that does not yet form part of zoned land supply.
- The Riverfront Master Plan identifies future retail and commercial development opportunities not yet reflected in zoned land supply, which will provide a significant addition to zoned land supply in the CBD.
- The analysis does not include the identification of activated commercial sites that could accommodate re-development or intensification of use, which could further contribute to zoned land supply.

The key findings for Commercial 2 Zone (C2Z) land in Swan Hill:

- Undeveloped or land with potential to be developed for retail/commercial use in Swan Hill total approx. 15.47 Ha.
- 79% of this land is located in the southern highway gateway.
- A range of property sizes and locations are available that cater for various scales of retail and commercial development.
- The analysis does not include the identification of activated commercial sites that could accommodate re-development or intensification of use, which could further contribute to zoned land supply.

### Industrial Zone findings

The collective Industrial 1 Zone (IN1Z) land in Swan Hill is approximately 157.54 Ha in total. The majority of this land supply is in the northern industrial area along Karinie Street (91%), providing 142.91 Ha of zoned IN1Z land. The remaining IN1Z supply is located in the western industrial area along Quin Drive/Sea Lake-Swan Hill Road (9%) which provides 14.62 Ha of land.

The IN1Z land north of Karinie Street and West of the irrigation channel is used for rural residential purposes (six dwellings in total), and collectively accounts for approx. 42.95 Ha of IN1Z land. For reference purposes this land is referred to as „Investigation Area 1“ (IA1). The land in IA1 is physically separated from the remainder of the industrial area by an irrigation channel running along the northern boundary of Karinie Street and the eastern boundary of the subject area (refer Figure 1 below). The land directly to the west is currently zoned Rural Living Zone (RLZ).

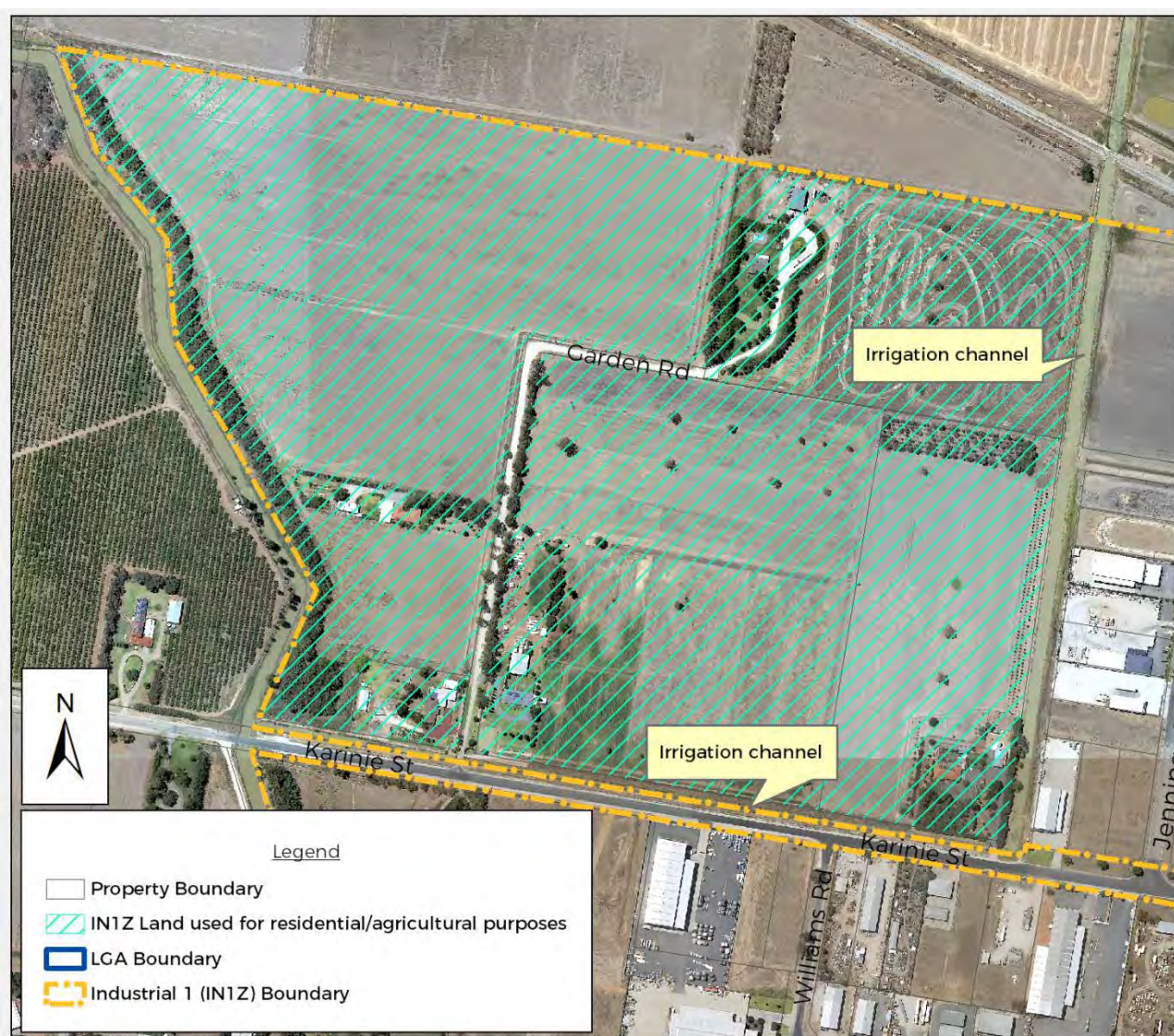


Fig. 1

The option to rezone IA1 to Rural Living Zone (RLZ) has been identified in discussions between Council officers and land owners. The rationale being the land is surplus as IN1Z and is de facto rural living development, which is physically separated from the industrial area.

To summarise, the analysis of existing land use in the combined IN1Z area shows:

- Approx. 72.46 Ha of land used for industrial and commercial purposes.
- Approx. 36.32 Ha of vacant land supply in the northern industrial area.
- Approx. 0.47 Ha of vacant land supply in the southern industrial area.
- Approx. 46.77 Ha of zoned land supply being used for residential and farming purposes in the northern industrial area that could in future be converted to industrial use.
- A total of approx. 83.56 Ha of zoned IN1Z land that could be activated for industrial use in future, which allows for a 115% increase from current development.

Should IA1 be removed from the IN1Z land supply, the total available land for future industrial development is:

- Approx. 36.32 Ha of vacant land supply in the northern industrial area.
- Approx. 0.47 Ha of vacant land supply in the southern industrial area.
- Approx. 3.82 Ha of zoned land supply being used for residential and farming purposes that could be converted in future to industrial use.
- A total of approx. 40.61 Ha of zoned IN1Z land that could be activated for industrial use in future, which allows for a 56% increase from current development.

As indicated above the current zoned land supply for IN1Z land allows for 115% growth of industrial land use in Swan Hill. Should the IA1 be removed from zoned IN1Z land supply, the zoned land supply for IN1Z still allows for 56% growth of industrial land use in Swan Hill.

### Robinvale

#### Commercial Zone findings

The analysis indicates the following key findings for C1Z land in Robinvale:

- Undeveloped or land with potential to be developed for retail/commercial use in Robinvale total approx. 2.82 Ha.
- A number of vacant shops in the CBD can accommodate retail uses should demand increase and support the viability of further retail development.
- A range of property sizes and locations are available that could cater for various scales of retail and commercial development.

- The analysis does not include the identification of activated commercial sites that could accommodate re-development or intensification of use, which could further contribute to zoned land supply.

The potential retail and commercial floor space that can be achieved from the current zoned C1Z land supply are able to accommodate a significant increase in development. This supply is considered sufficient to cater for the medium to long term needs of Robinvale, based on:

- The potential retail and commercial floor space that could be realised from the zoned C1Z land supply in Robinvale.
- Adequate range of zoned C1Z lots of various sizes that can accommodate new development or adaptive reuse.
- Existing vacancy rates in the town centre indicating adequate land supply.
- Population projections for Robinvale and the surrounding rural areas not indicating an increase in demand for floor space.
- Existing retail development, including a supermarket, adequately services the local community.

#### Industrial Zone findings

The land use analysis identified the following:

- Nine developed sites that appear to be vacant or under-utilised at the time of investigation. The sites have been classified as vacant buildings for analysis purposes, noting that they may in fact be used infrequently, for storage or on a seasonal basis linked to primary production.
- Five land parcels are classified as vacant undeveloped land, noting that the area classified as vacant includes:
  - large undeveloped parts of three individual properties that also have some development on a small section of the property (approx. 44.75 Ha or 98.8% of vacant land)
  - one sections of a property (approx. 0.23 Ha or 0.5% of vacant land) that has a dual zoning of IN1Z and PCRZ
  - only one property that are entirely undeveloped (approx. 0.32 Ha or 0.7% of vacant land).
- Large parts of the land identified as vacant land may not be suitable for industrial development due to native vegetation, flooding, infrastructure and access considerations.

In order to confirm the theoretical amount of zoned IN1Z land available for development in Robinvale, the following have been taken into consideration:

- Removal of any zoned land that is within the 1:100 ARI flood area (as sourced from State Government).

- Removal of any zoned land that appears to have extensive amounts of mature or dense native vegetation (indicative only noting an ecological assessment will be required to refine and confirm this component).

The resulting land assessment indicates approx. 12.96 Ha of zoned IN1Z land that could potentially be developed (refer Figure 2 below). It should be noted that:

- development of these sites will require the subdivision of existing properties and therefore subject to the intent of the land owners to do so.
- the majority of the land are located behind existing development and does not have frontage to an existing road reserve, resulting in relatively poor site exposure.
- upgrade and/or extension of road infrastructure will be required to service these areas
- the potential to augment water, electricity and sewer services to these sites have not been considered.
- further technical assessments will be required to confirm flood and native vegetation impacts.
- the eventual development plan for individual sites may increase the developable land area due to design responses and mitigation measures incorporated in development outcomes (such as flood mitigation).

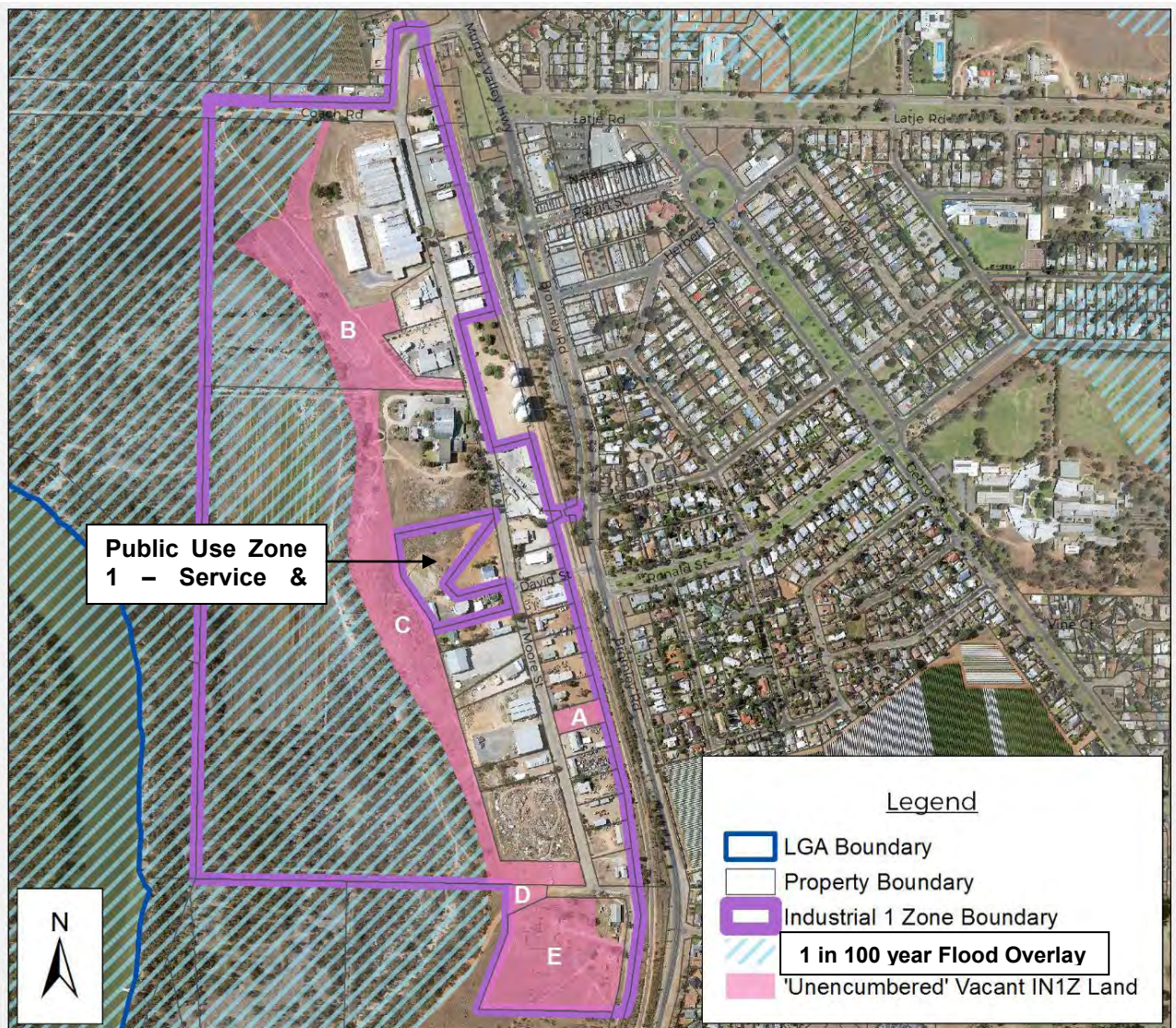


Fig. 2

The resulting land use analysis, which excludes encumbered zoned industrial land, indicates approx. 34% of zoned IN1Z land to be vacant.

The current strategy directive of the Swan Hill Planning Scheme (Clause 21.10-2) supporting the development of vacant sites, infill development, and redevelopment and re-use of existing buildings in the Moore Street Industrial area is considered appropriate. This includes encouraging the development of industrial land at the southern end of Moore Street. Higher standards of building design, landscaping and street tree planting would improve the visual amenity of the industrial area. The relatively high number of vacant buildings/in-active sites totalling over 23% of the zoned land supply, combined with adequate vacant land, indicates there are no immediate pressure to increase zoned industrial land supply in Robinvale.



### Recommendations from the review

The following recommendations come from the findings of the analysis:

- Further strategic work to be undertaken:

Confirm the preferred location in the Swan Hill CBD where a second Discount Department Store (DDS) could potentially be accommodated by undertaking a site suitability analysis of vacant C1Z land in the CBD and the bowling club site identified in the Riverfront Master Plan.

- Commercial 1 and 2 Zone in Swan Hill and Robinvale:

The review has confirmed that there is sufficient land available to cater for the medium to long term demand for Commercial 1 Zone and/or Commercial 2 Zone land for both Swan Hill and Robinvale.

- Industrial 1 Zone in Swan Hill and Robinvale:

The review has confirmed that there is sufficient land available to cater for the medium to long term demand for Industrial 1 Zone land for both Swan Hill and Robinvale.

The land south of Pethard Road adjacent the Murray Valley Highway in Robinvale is identified in Clause 21.08-2 of the Swan Hill Planning Scheme as a potential future industrial area. It is recommended that the current demarcation in Clause 21.08-2 be retained. Should a proponent wish to rezone this land for industrial purposes, or submit a planning permit application for industrial use under the current Farming Zone, proponents should address the following decision guidelines:

- Demonstrated need for the additional industrial land supply and motivation for not being able to locate within the existing industrial area.
- Demonstrated interests in the development of value add facilities that support the processing of local products or add value to the local economy.
- Appropriate development controls and associated planning requirements to guide acceptable uses, including appropriate buffers and landscaping requirements to protect the amenity of surrounding residential dwellings.
- Analysis of service and infrastructure requirements to effectively service and activate the area.

Please note, a planning permit for a solar farm was recently approved on the land south of Pethard Road. The above, would still be applicable in the event the solar farm is not developed.

- Amend the provisions of Clause 21.10 of the Swan Hill Planning Scheme by:
  - Combining Precinct 1 and Precinct 2 into a retail and commercial precinct to support both retail and office uses. The strategic intent is to support mixed commercial use and activation of non-residential sites for commercial use to make optimal use of existing zoned land supply in the CBD.
  - Provide stronger strategic support for infill and redevelopment in the areas currently zoned for commercial use.

- Rural living investigation area (IA1):

No submissions were received to either support or reject the rezoning of land, within „Investigation Area 1“ of the Swan Hill industrial area, from Industrial 1 Zone (IN1Z) to Rural Living Zone (RLZ). This would indicate that the affected property owners are neutral whichever decision is made.

It is recommended to leave the land in the Industrial 1 Zone, as this will guarantee industrial land available for development in the future, when more is required. The landowners can continue using the properties as they do now - status quo will be unchanged.

## **Consultation**

The draft Commercial and Industrial Zone Review was exhibited for a minimum 30 day period from 12 June 2019 to 16 July 2019. The draft Review was advertised in the local newspapers, by direct mail to relevant landowners, on Council’s website and hard copies were available at the front counter in the Splatt Street Council office building for review.

No submissions were received.

## **Financial Implications**

Depending on Council’s resolution there might be on-going costs associated with the implementation of the recommendations contained within the Review, which will require amendments to the Swan Hill Planning Scheme.

### **Social Implications**

There are no social implications associated with this Review.

### **Economic Implications**

The Review seeks to protect and grow the commercial and industrial areas of both Swan Hill and Robinvale, through supportive planning provisions.

### **Environmental Implications**

There are no environmental implications associated with this Review.

### **Risk Management Implications**

There are no risk management implications associated with this Review.

### **Council Plan Strategy Addressed**

***Economic growth*** - Provide land use planning that is responsive and which proactively encourages appropriate development.

### **Options**

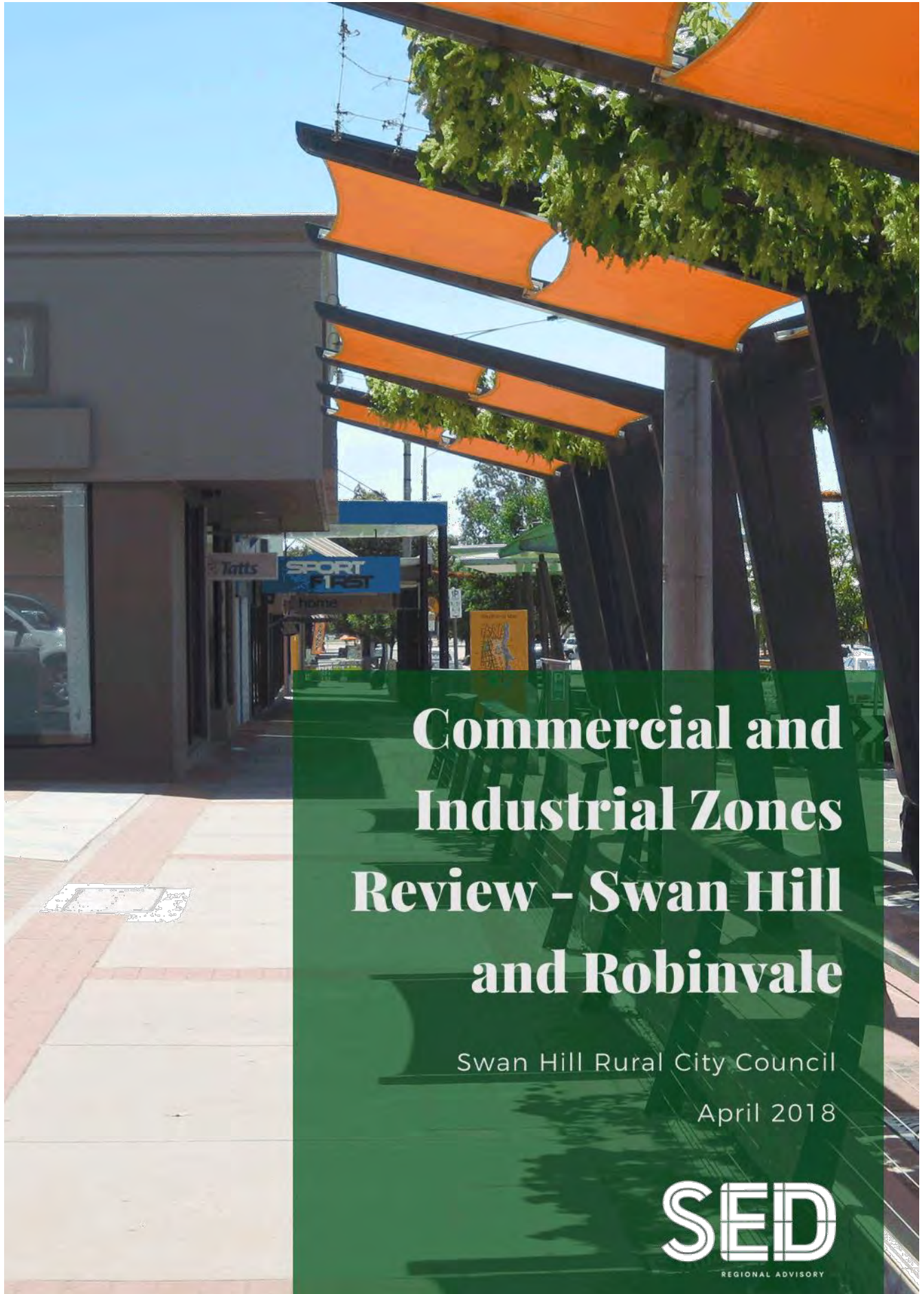
1. Adopt the Commercial and Industrial Zone Review for Swan Hill and Robinvale without changes;

Or

2. Reject the Commercial and Industrial Zone Review for Swan Hill and Robinvale.

### **Recommendation**

**That Council adopt the Commercial and Industrial Zone Review for Swan Hill and Robinvale without changes**



# Commercial and Industrial Zones Review – Swan Hill and Robinvale

Swan Hill Rural City Council

April 2018





### Report statement

The Commercial and Industrial Zones Review - Swan Hill and Robinvale has been prepared specifically for Swan Hill Rural City Council as the client. The Commercial and Industrial Zones Review - Swan Hill and Robinvale and its contents are not to be referred to, quoted or used by any party in any statement or application, other than by Swan Hill Rural City Council without written approval from SED.

The information contained in this document has been gained from anecdotal evidence and research. It has been prepared in good faith and in conjunction with Swan Hill Rural City Council. Neither SED, nor its servants, consultants, agents or staff shall be responsible in any way whatsoever to any person in respect to the report, including errors or omission therein, however caused.

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### Executive Summary

The Swan Hill Rural City Council (SHRCC) has engaged SED Advisory to complete a review of the commercial and industrial zones for Swan Hill and Robinvale. The review examines current commercial and industrial development and identifies a planning framework to accommodate future development within the commercial and industrial areas of Swan Hill and Robinvale.

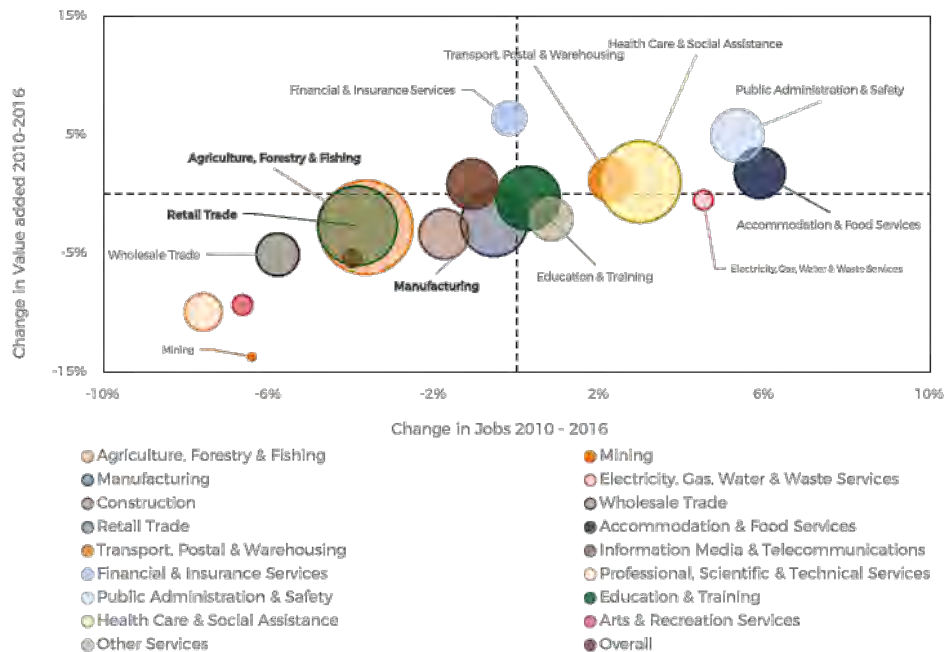
The review focus primarily on the existing or partially developed industrial and commercial estates, and the respective CBD areas. An analysis of existing land supply and economic drivers inform the future zoned land requirements for Swan Hill and Robinvale for commercial and industrial land.

The Swan Hill economy is a diverse regional economy that has the following features:

- Dominated by agriculture and manufacturing, which combined account for 40% of output and 29% of value added
- A growing health and social assistance sector providing over 5% of output and 8% of value added
- A growing accommodation and food services sector providing over 2.7% of output and 2% of value added
- A retail sector providing over 4.9% of output and 6% of value added
- A wide range of 'service and support' industries such as health, education and business services.

This profile is common amongst towns the size of Swan Hill located in regional Australia. The diversity of the local economy highlights the service centre role played by Swan Hill in providing services to a broader catchment than just the local LGA.

Analysis of employment per sector for 2016 indicates that agriculture is the largest employer providing 18% of total employment (1,442 jobs), followed by health care and social assistance providing 14% of employment (1,088 jobs), with retail trade providing 13% of employment (1,040 jobs). Manufacturing is the fourth largest employer at 9% (727 jobs).



Swan Hill value growth profile 2010 - 2016

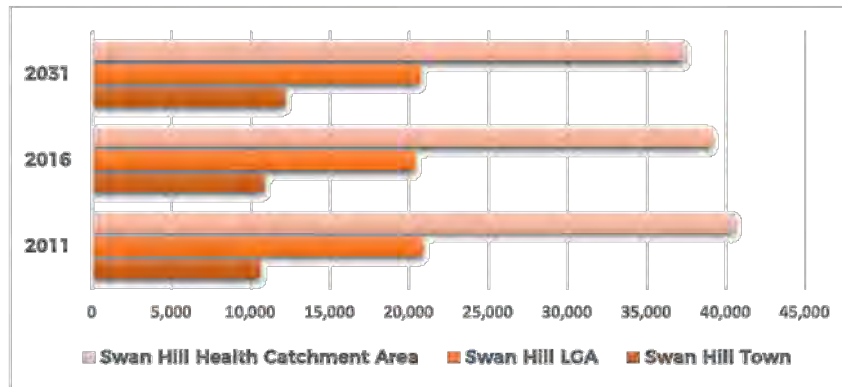
Of the four largest employment sectors, the only sector that did not experience a decline in employment over the past six years was the health and social assistance sector. Employment in agriculture declined by 21.9%, manufacturing by 3.3% and retail by 23.1%.

The sectors that did show strong jobs growth (over 10%) are:

- Accommodation and food services at 35.3%
- Public administration and safety at 32%
- Electricity, water, gas and waste services at 27.1%
- Health care and social assistance at 17.9%
- Transport, postal and warehousing at 13.7%

Swan Hill functions as the regional centre and provides a scale of retail, office and commercial activities reflecting this role. The 100km theoretical catchment area of the city of Swan Hill covers the majority of the SHLGA (excluding a small section of the north western edge of the LGA and Robinvale), and large parts of the surrounding LGA's within Victoria and New South Wales to the east, south and west. Mildura is another regional centre that services the northern-most parts of the SHLGA within its 100km catchment area. A 55km catchment for both Robinvale and Swan Hill provides the theoretical split between these centres for lower order and weekly convenience goods.

The overall population for the suggested catchment area is projected to decline by 8% to 37,409 people in 2031, the population for Swan Hill rural city is expected to increase by 15% to 12,181 people over this time. This concentration of population within the rural city location requires there to be adequate land for commercial activities within Swan Hill. The population of the rural areas and Robinvale are projected to decline, whilst all projected population growth will occur in and around the town of Swan Hill. This effectively means a relatively stable overall population for the LGA, with and internal migration towards Swan Hill town from rural areas.



Projected population growth in the Swan Hill catchment area - 2011 to 2031

The theoretical commercial activity catchment for Robinvale encompasses a relatively small population and geographic area within an indicative 55km radius from the town. Unlike Swan Hill, Robinvale is not a regional service centre and it is likely that residents of Robinvale would access higher order goods and services in either Mildura (as it is closer by distance) or possibly Swan Hill. The Robinvale catchment area is also affected by the relative proximity of Mildura as regional centre to the northern catchment area of Robinvale.

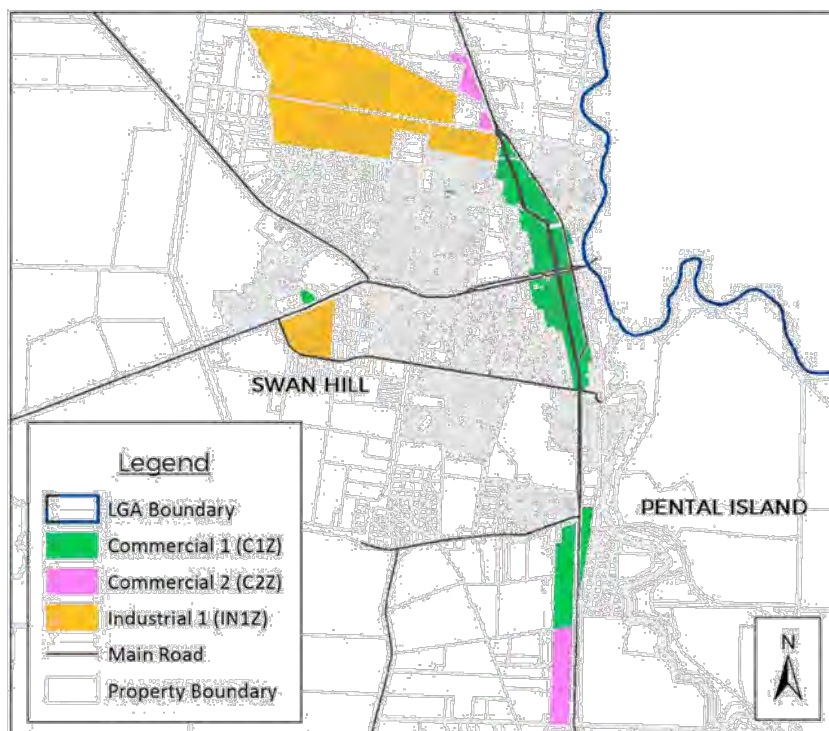
Robinvale and Euston are described<sup>1</sup> as forming an integrated sub-regional centre which contains a basic mix of retail and commercial facilities. The Strategy states that the towns service an immediate catchment of almost 8,000 people in the Swan Hill and Balranald municipalities as well as a broader catchment of up to 20,000 people comprising nearby river land areas of Victoria and New South Wales.

The purpose of this review is confined to retail, commercial and industrial land. The analysis of zoned land for the review includes the following planning zones:

- Commercial 1 Zone (C1Z)
- Commercial 2 Zone (C2Z); and
- Industrial 1 Zone (IN1Z)

The city of Swan Hill has the following industrial and commercial areas:

- a core CBD zoned C1Z,
- a small northern commercial gateway zoned C2Z,
- a linear southern commercial gateway along the Murray Valley Highway entrance with both C1Z and C2Z areas,
- three small C1Z nodes at separate locations within residential areas to the west of the CBD,
- a decentralised C1Z land parcel on the western edge of the urban area available for future development,
- a main IN1Z industrial area along the northern edge of the urban area along Karinie Street; and
- a IN1Z industrial node on the western edge of the urban area.

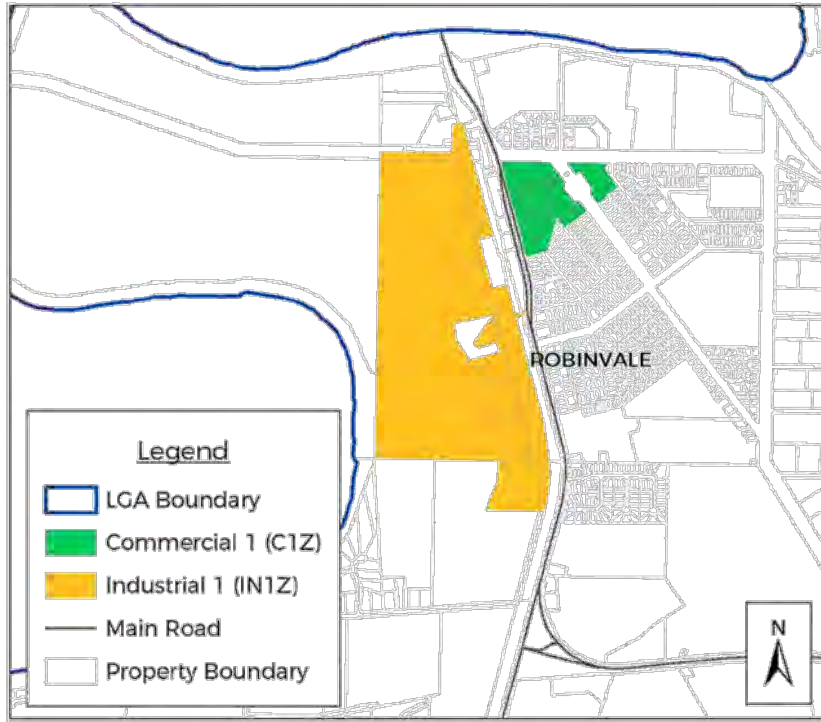


*Commercial and Industrial Zoned Land in Swan Hill*

<sup>1</sup> Source: Robinvale Economic Development Strategy 2012-2017

The township of Robinvale has the following industrial and commercial areas:

- A CBD zoned C1Z
- An industrial area zoned IN1Z.



Commercial and Industrial Zoned Land in Robinvale

The analysis identified the following key findings:

**SWAN HILL**

**Commercial 1 Zone**

Theoretical floor space that could be realised from the zoned land supply, calculated at various development yields, identify between 57,000m<sup>2</sup> and 114,000m<sup>2</sup> additional retail and commercial floor space in Swan Hill within C1Z areas. Undeveloped or land with potential to be developed for retail/commercial use in Swan total approx. 19.01 Ha; 46% of this land is located in the CBD, 48% in the southern highway gateway, and six percent in decentralised nodes.

The potential retail and commercial floor space that could be realised from the zoned C1Z land supply in Swan Hill theoretically are more than sufficient to cater for future demand based on projected population growth and zoned land supply.

The supply of zoned C1Z land are also located in three strategic locations, namely the CBD, the southern highway gateway and the developing Tower Hill area; this ensures that both local and regional demand can be met. The potential new local shopping centre site in the South West Development Area of 3,000m<sup>2</sup> are not included in the above calculations given it is not yet zoned C1Z. This potentially adds another 1,000m<sup>2</sup> to theoretical floor space calculated above, which will provide retail/commercial development opportunities to service the additional population in this residential development as it grows in future.

Similarly, and future retail/commercial development areas in the Riverfront area will provide additional land supply not yet reflected in the above estimates.

The suitability of vacant C1Z land for a second Discount Department Store (DDS) in the CBD needs to be determined by a future proponent. Redevelopment of a suitable site may be the best approach, however should the proposed development of the bowling club site be considered as proposed in the Riverfront Masterplan, this will require a rezoning to C1Z.

The current provisions of clause 21.10 divides the Swan Hill CBD into four precincts. Consideration could be given to:

- Combine Precinct 1 and Precinct 2 into a retail and commercial precinct to cover both retail and office uses. This will support mixed commercial use and the activation of non-residential sites for commercial use, making best use of the existing zoned land supply in the CBD.
- Provide stronger strategic support for infill and redevelopment in the areas currently zoned for commercial use.

### **Commercial 2 Zone**

Theoretical floor space that could be realised from the zoned land supply, calculated at various development yields, identify between 46,450m<sup>2</sup> and 77,400m<sup>2</sup> additional retail and commercial floor space in Swan Hill within C2Z areas.

The potential retail and commercial floor space that could be realised from the zoned C2Z land supply in Swan Hill theoretically are more than sufficient to cater for future demand. The supply of zoned C2Z land are also located in two strategic locations at the respective Murray Valley Highway gateways to the city. Various lot sizes can be accommodated to support a range of development outcomes and land uses within the respective nodes.

### **Industrial 1 Zone**

The current zoned land supply for IN1Z land allows for 115% growth of industrial land use in Swan Hill. Should the 'IA1' area be removed from zoned IN1Z land supply for rural living/residential use, the zoned land supply for IN1Z still allows for 56% increase of industrial land use in Swan Hill.

The total available land for future industrial development is:

- Approx. 36.32 Ha of vacant land supply in the northern industrial area
- Approx. 0.47 Ha of vacant land supply in the southern industrial area
- Approx. 3.82 Ha of zoned land supply being used for residential and farming purposes that could be converted in future to industrial use
- A total of approx. 40.61 Ha of zoned IN1Z land that could be activated<sup>2</sup> for industrial use in future, which allows for a 56% increase from current development.

The Farming Zone also provides some capacity for rural industry and general industrial development. Although industrial development is preferred to be located within the IN1Z, individual developments can be considered on merit via a planning permit process to support the local economy and value add to agricultural products.

The option to rezone land in 'Investigation Area 1' (IA1) to Rural Living Zone (RLZ) has been identified in discussions between Council and land owners. The rationale being the land is surplus as IN1Z and is quasi rural living development which is physically separated from the industrial area. Should this land be rezoned

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<sup>2</sup> The analysis does not consider the impacts of elements such as flooding, native vegetation or cultural heritage as site specific impacts that could reduce IN1Z land supply.

from IN1Z to RLZ, there will still be sufficient IN1Z land supply in Swan Hill to accommodate the projected demand.

## ROBINVALE

### Commercial 1 Zone

Theoretical floor space that could be realised from the zoned land supply, calculated at various development yields, identify between 8,463m<sup>2</sup> and 19,747m<sup>2</sup> additional retail and commercial floor space in Robinvale within the C1Z area.

The potential retail and commercial floor space that can be achieved from the current zoned C1Z land supply are able to accommodate a significant increase in development. This supply is considered sufficient to cater for the medium to long term needs of Robinvale, informed by:

- The potential retail and commercial floor space that could be realised from the zoned C1Z land supply in Robinvale
- Adequate range of zoned C1Z lots of various sizes that can accommodate new development or adaptive reuse
- Existing vacancy rates in the town centre indicating adequate land supply
- Population projections for Robinvale and the surrounding rural areas not indicating an increase in demand for floor space
- Existing retail development, including a supermarket, adequately service the local community.

It is acknowledged that a single large site of 5,000-7,000m<sup>2</sup>, capable of accommodating a full-line supermarket, DDS or bulky goods development is not available in Robinvale at present. No demonstrated demand exist for such a development; should a proponent wish to develop a retail use of this scale in Robinvale, the application will need to be considered on merit with adequate supportive documentation to inform the assessment.

### Industrial 1 Zone

The collective IN1Z land in Robinvale is approximately 70.04 Ha in total. The land used analysis, which excludes encumbered zoned industrial land, indicates approx. 34% of zoned IN1Z land to be vacant. The suitability for development of vacant sites have been assessed using key suitability indicators. The assessment indicates 3.95Ha of zoned IN1Z land to be well suited to development, whilst the remaining 9.01 Ha are less suited for development without substantial design and redevelopment.

Based on the analysis, zoned land supply for IN1Z (not affected by flooding) still allows for 55% growth of industrial developed land in Robinvale. Land with a high potential for development is approx. 3.95 Ha catering for 16.8% growth. It is however noted that this land supply exist in only six existing properties, making development dependant on a relatively small number of land owners.

The current strategy directive of the Swan Hill Planning Scheme (Clause 21.10-2) supporting the development of vacant sites, infill development, and redevelopment and re-use of existing buildings in the Moore Street Industrial area is still considered appropriate. This includes encouraging the development of industrial land at the southern end of Moore Street. Higher standards of building design, landscaping and street tree planting would improve the visual amenity of the industrial area.

The relatively high number of vacant buildings/in-active sites totalling over 23% of the zoned land supply, combined with adequate vacant land, indicates there are no immediate pressure to increase zoned industrial land supply in Robinvale.

The land south of Pethard Road adjacent the Murray Valley Highway is identified in Clause 21.08-2 of the Swan Hill Planning Scheme as a potential future industrial area. It is recommended that the current demarcation in Clause 21.08-2 be retained. Should a proponent wish to rezone this land for industrial



purposes, or submit a planning permit application for industrial use under the current Farming Zone, proponents should address the following decision guidelines (recommended):

- Demonstrated need for the additional industrial land supply and motivation for not being able to locate within the existing industrial area
- Demonstrated interest in the development of value add facilities that support the processing of local products or adds value to the local economy
- Appropriate development controls and associated planning requirements to guide acceptable uses, including appropriate buffers and landscaping requirements to protect the amenity of surrounding residential dwellings
- Analysis of service and infrastructure requirements to effectively service and activate the area.

### Summary of recommendations

The following recommendations emanate from the findings of the analysis:

- Confirm the preferred location in the Swan Hill CBD where a second Discount Department Store (DDS) could potentially be accommodated by undertaking a site suitability analysis of vacant C1Z land in the CBD and the bowling club site identified in the Riverfront Masterplan.
- Amend the provisions of Clause 21.10 of the Swan Hill Planning Scheme by:
  - Combining Precinct 1 and Precinct 2 into a retail and commercial precinct to support both retail and office uses. The strategic intent is to support mixed commercial use and activation of non-residential sites for commercial use to make optimal use of existing zoned land supply in the CBD.
  - Provide stronger strategic support for infill and redevelopment in the areas currently zoned for commercial use.
- Consider the rezoning of land within 'Investigation Area 1' of the Swan Hill industrial area from Industrial 1 Zone (IN1Z) to Rural Living Zone (RLZ) which will include identification of appropriate amenity buffers and inclusion of a reverse amenity clause on titles to acknowledge existing use rights of land within the IN1Z.
- The land south of Pethard Road adjacent the Murray Valley Highway in Robinvale is identified in Clause 21.08-2 of the Swan Hill Planning Scheme as a potential future industrial area. It is recommended that the current demarcation in Clause 21.08-2 be retained. Should a proponent wish to rezone this land for industrial purposes, or submit a planning permit application for industrial use under the current Farming Zone, proponents should address the following decision guidelines:
  - Demonstrated need for the additional industrial land supply and motivation for not being able to locate within the existing industrial area
  - Demonstrated interest in the development of value add facilities that support the processing of local products or adds value to the local economy
  - Appropriate development controls and associated planning requirements to guide acceptable uses, including appropriate buffers and landscaping requirements to protect the amenity of surrounding residential dwellings
  - Analysis of service and infrastructure requirements to effectively service and activate the area.



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## 1. Introduction

The Swan Hill Rural City Council (SHRCC) has engaged SED Advisory to complete a review of the commercial and industrial zones for Swan Hill and Robinvale. The review examines current commercial and industrial development and identifies a planning framework to accommodate future development within the commercial and industrial areas of Swan Hill and Robinvale.

The review focus primarily on the existing or partially developed industrial and commercial estates, and the respective CBD areas. An analysis of existing land supply and economic drivers inform the future zoned land requirements for Swan Hill and Robinvale for commercial and industrial land.

The objectives of the commercial and industrial zones review include:

- Undertake an land use survey of the Swan Hill and Robinvale CBD areas to determine retail floor space allocations
- Review of existing policy and strategy directions contained in the planning scheme or adopted by Council
- Examine the suitability of existing commercial zoning in the CBD areas of Swan Hill and Robinvale to satisfy future retail and commercial requirements
- Investigate the adequacy of existing outer commercial nodes in Swan Hill and Robinvale in meeting future land requirements for businesses
- Investigate the adequacy of existing industrial nodes in Swan Hill and Robinvale in meeting future land requirements for industry
- Make recommendations for any changes required to the Swan Hill Planning Scheme
- Make recommendations for any future strategic works and amendments to be undertaken.

## 2. Swan Hill LGA Economic Analysis

The Swan Hill economy is a diverse regional economy that has the following features:

- Dominated by agriculture and manufacturing, which combined account for 40% of output and 29% of value added
- A growing health and social assistance sector providing over 5% of output and 8% of value added
- A growing accommodation and food services sector providing over 2.7% of output and 2% of value added
- A retail sector providing over 4.9% of output and 6% of value added
- A wide range of 'service and support' industries such as health, education and business services.

This profile is common amongst towns the size of Swan Hill located in regional Australia. The diversity of the local economy highlights the service centre role played by Swan Hill in providing services to a broader catchment than just the local LGA.

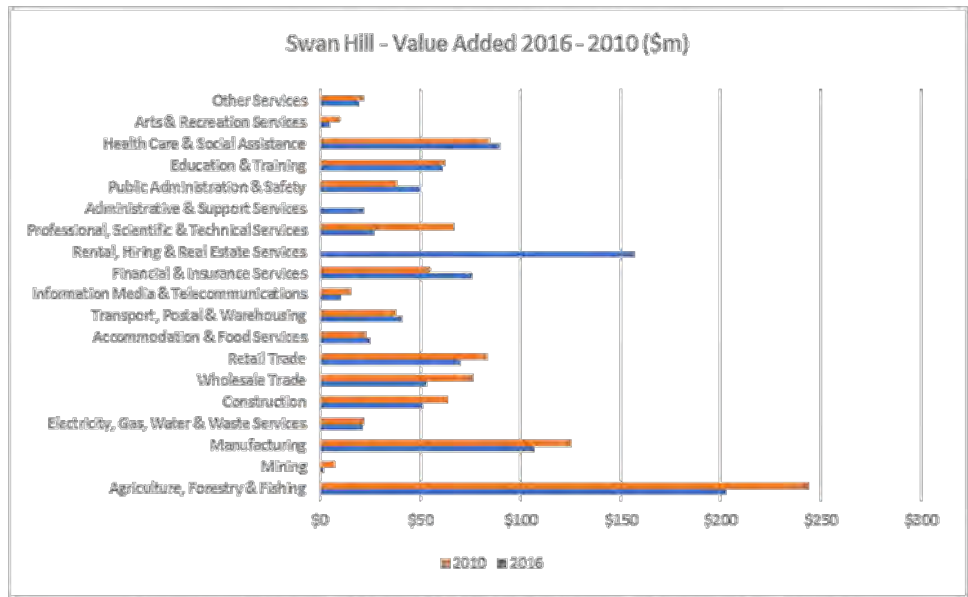


Figure 1: Value added from 2010-2016 for Swan Hill (source: REMPLAN)

Figure 1 shows the comparison of the economy from 2010 to 2016 in terms of output and value added. Over the period the economy has shrunk from \$2,328m to \$2,302m, however the value created by the economy has increased from \$376m per annum to \$540m, an average annual increase of over 6%. Prima facie, this reflects a more efficient regional economy as higher levels of value are now being created from lower output levels.

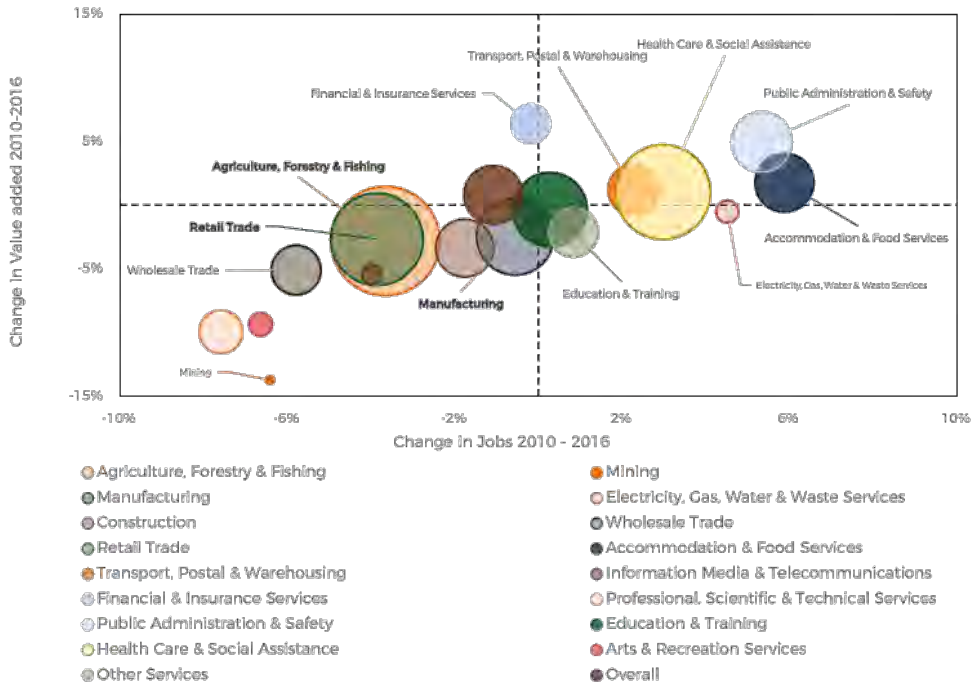


Figure 2: Swan Hill value growth profile 2010 - 2016

Declines in manufacturing and agriculture are noticeable and have been seen in large numbers of regions over this period due to global financial crisis, commodity price declines and the impact of a higher A\$. Equally significant has been the increase in service based economies which have grown from 27% of the economy in 2010 to 37% in 2016. These sectors now contribute 50% of regional value added, up from 36% in 2010. Services offered outside the LGA (regional exports) have increased from \$50m in 2010 to \$85m in 2016 or from 6% of the economies output to 11%. This change reflects the increasing significance of Swan Hill as a regional service centre.

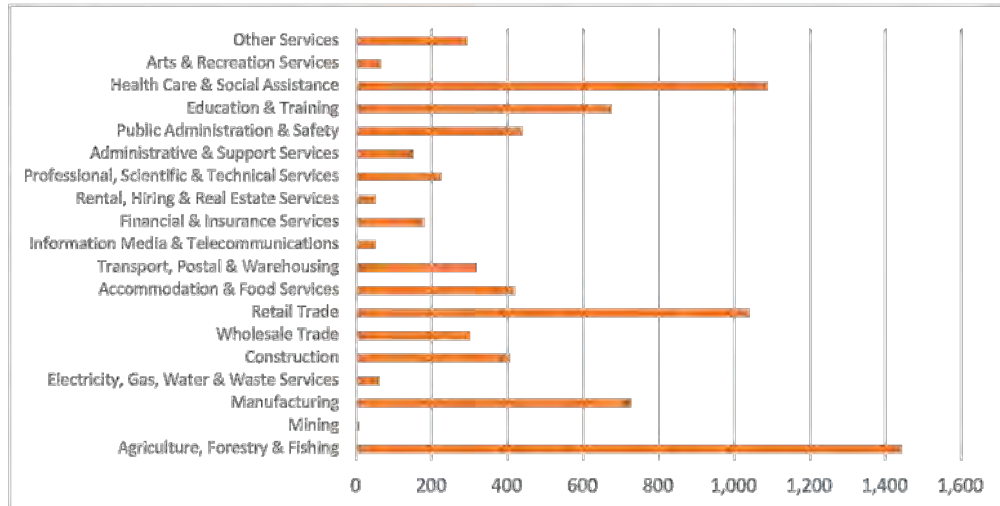


Figure 3: Employment per economic sector for Swan Hill in 2016 (source: REMPLAN)

Analysis of employment per sector for 2016 indicates that agriculture is the largest employer providing 18% of total employment (1,442 jobs), followed by health care and social assistance providing 14% of employment (1,088 jobs), with retail trade providing 13% of employment (1,040 jobs). Manufacturing is the fourth largest employer at 9% (727 jobs).

Of the four largest employment sectors, the only sector that did not experience a decline in employment over the past six years was the health and social assistance sector. Employment in agriculture declined by 21.9%, manufacturing by 3.3% and retail by 23.1%.

The sectors that did show strong jobs growth (over 10%) are:

- Accommodation and food services at 35.3%
- Public administration and safety at 32%
- Electricity, water, gas and waste services at 27.1%
- Health care and social assistance at 17.9%
- Transport, postal and warehousing at 13.7%.

### 3. Demographic Analysis and Trade Area

#### 3.1. Demographic Analysis

The Swan Hill Local Government Area (SHLGA) had an estimated population of 20,394<sup>3</sup> in 2016, and is estimated to grow to 20,708<sup>3</sup> by 2031.

Table 1: Population and households - SHLGA (source: Victoria In Future 2016)

	2011	2016	2021	2026	2031
Total Population	20,865	20,394	20,437	20,555	20,708
Pop. in private dwellings	20,585	20,107	20,137	20,231	20,351
Households	8,409	8,395	8,578	8,724	8,873
Average household size	2.45	2.40	2.35	2.32	2.29
	2011-2031	2011-16	2016-21	2021-26	2026-31
Change in population					
Net change	-157	-471	43	118	153
Average annual change	0.0%	-0.5%	0.0%	0.1%	0.1%
Change in households					
Net change	464	-14	184	146	148
Average annual change	0.3%	0.0%	0.4%	0.3%	0.3%

The estimated resident population for SHLGA has been stable over the past two decades and the projected growth of 314 people to 2031 indicates this trend will continue.

The SHLGA consist of three statistical areas with population projections for each area listed in Table 2 below:

Table 2: Population projections by statistical region within SHLGA (source: Victoria In Future 2016)

	2011	2016	2021	2026	2031
Swan Hill Town	10,611	10,883	11,290	11,735	12,181
Swan Hill Rural	6,647	6,105	5,768	5,462	5,186
Robinvale Town	3,607	3,406	3,379	3,359	3,341
<b>Total</b>	<b>20,865</b>	<b>20,394</b>	<b>20,437</b>	<b>20,555</b>	<b>20,708</b>

The population of the rural areas and Robinvale are projected to decline, whilst all projected population growth will occur in and around the town of Swan Hill. This effectively means a relatively stable overall population for the LGA, with and internal migration towards Swan Hill town from rural areas (refer Figure 4 below).

<sup>3</sup> Victoria In Future 2016 (VIF2016)

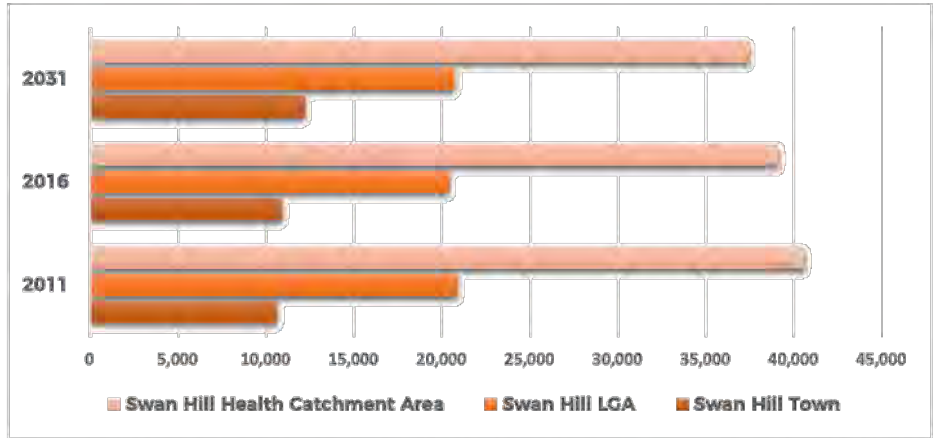


Figure 4: Projected population growth in the Swan Hill catchment area - 2011 to 2031

Projected centralisation of population towards Swan Hill town will result in an increase from 53% of total population in 2016 to 59% in 2031 (refer Figure 5 below).

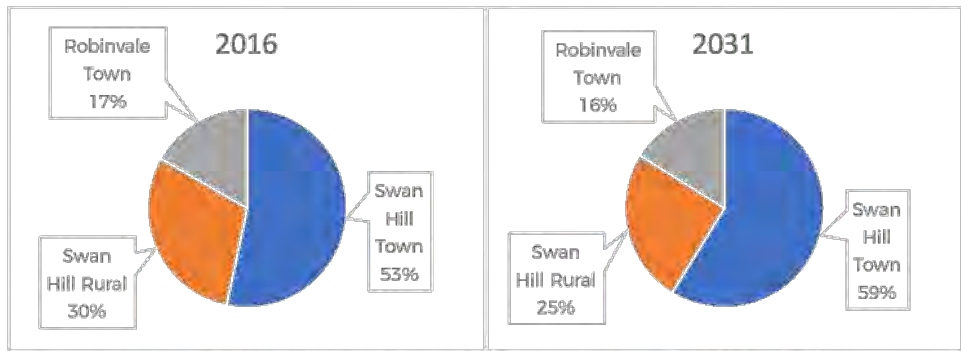


Figure 5: SHLGA population distribution comparison for 2016 and 2031

The median household income (\$886 per week in 2013) was well below the state average of \$1,216 and there were relatively high percentages of low income individuals and families in the LGA. Social housing made up over 7.3% of total dwellings in Swan Hill LGA, almost double the percentage of Victoria as a whole (3.8%) (DHHS, 2013). This has an impact on disposal income for non-essential goods and services in the catchment areas.

### 3.2. Trade Area

The main settlements in the SHLGA are Swan Hill and Robinvale, with these centres providing the bulk retail, commercial and industrial floor space to service the needs of the local community.

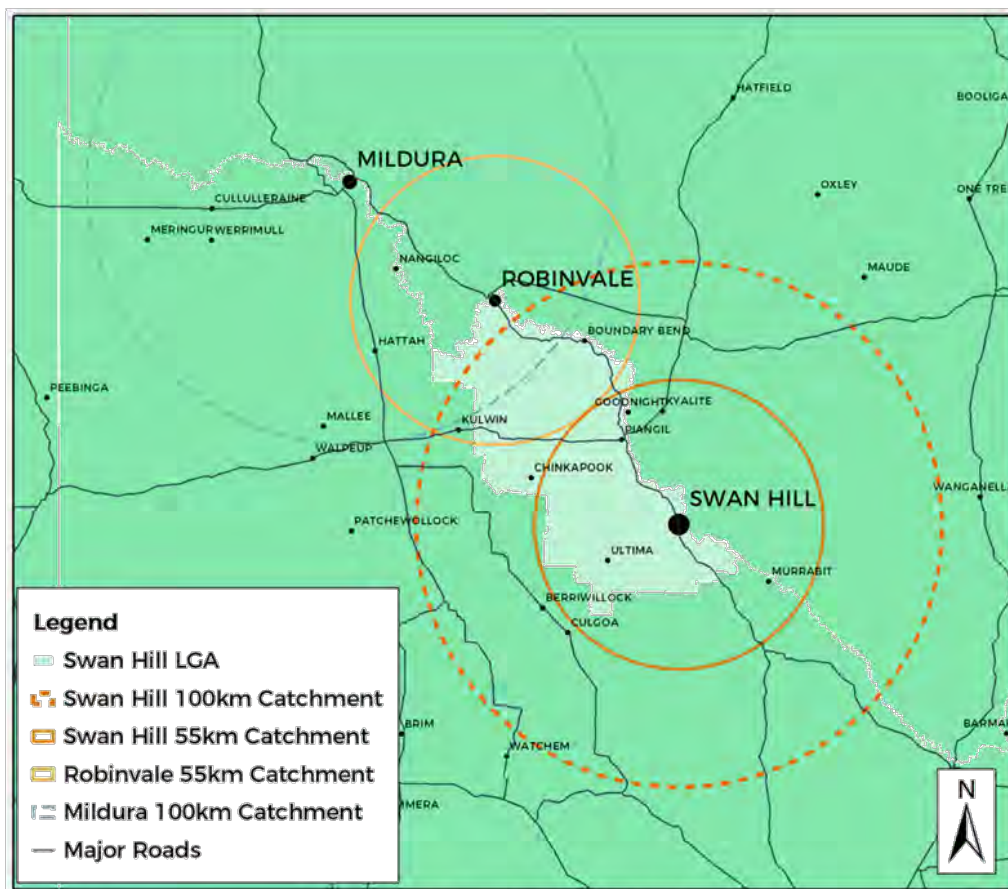


Figure 6: Swan Hill and Robinvale catchment areas

Swan Hill functions as the regional centre and provides a scale of retail, office and commercial activities reflecting this role. The 100km theoretical catchment area of the city of Swan Hill covers the majority of the SHLGA (excluding a small section of the north western edge of the LGA and Robinvale), and large parts of the surrounding LGA's within Victoria and New South Wales to the east, south and west. Mildura is another regional centre that services the northern-most parts of the SHLGA within its 100km catchment area. A 55km catchment for both Robinvale and Swan Hill provides the theoretical split between these centres for lower order and weekly convenience goods.

The population catchment area for commercial activity in the Swan Hill township extends beyond the boundaries of the Swan Hill LGA. We have estimated the residential population for the potential Swan Hill catchment using surrounding LGAs where the population is likely to travel to Swan Hill to access commercial businesses.

Table 3 presents the estimated residential population projection for Swan Hill and adjacent LGAs. It should be noted that while the overall population for the suggested catchment area is projected to decline by 8% to 37,409 people in 2031, the population for Swan Hill rural city is expected to increase by 15% to 12,181 people over this time. This concentration of population within the rural city location requires there to be adequate land for commercial activities within Swan Hill.



Table 3: Estimated residential population for the Swan Hill commercial activity catchment

Area	2011	2016	2021	2026	2031	% change
Swan Hill Town (VIFSA)	10,610	10,883	11,290	11,735	12,181	+ 15
Swan Hill Rural (VIFSA)	6,646	6,105	5,768	5,462	5,186	- 22
Buloke Shire (VIFSA)	6,465	5,858	5,518	5,215	4,925	- 24
Gannawarra Shire (VIFSA)	10,453	9,919	9,497	9,119	8,773	- 16
Balranald LGA	2,350	2,250	2,200	2,150	2,100	- 11
Wakool LGA	4,054	5,858	5,518	5,215	4,925	- 25
<b>Total</b>	<b>40,578</b>	<b>39,105</b>	<b>38,420</b>	<b>37,869</b>	<b>37,409</b>	<b>- 8</b>

Note: The Victorian projections use *Victoria in Future Small Area (VIFSA)* data which divides the LGA into smaller areas for calculation of projections (*Department of Environment, Land, Water and Planning, 2016*). Balranald NSW data from *Department of Planning and Environment 2016*. Wakool NSW data from 2015 projection estimates *.id* noting that the Wakool LGA has now been combined with the Murray Shire to form Murray LGA.

The theoretical commercial activity catchment for Robinvale encompasses a relatively small population and geographic area with in a 55km radius from the town. Unlike Swan Hill, Robinvale is not a regional service centre and it is likely that residents of Robinvale would access higher order goods and services in either Mildura (as it is closer by distance) or possibly Swan Hill. The Robinvale catchment area is also affected by the relative proximity of Mildura as regional centre to the northern catchment area of Robinvale.

Robinvale and Euston are described<sup>4</sup> as forming an integrated sub-regional centre which contains a basic mix of retail and commercial facilities. The Strategy states that the towns service an immediate catchment of almost 8,000 people in the Swan Hill and Balranald municipalities as well as a broader catchment of up to 20,000 people comprising nearby river land areas of Victoria and New South Wales.

Table 4: Estimated residential population for Robinvale Town

Area	2011	2016	2021	2026	2031	% change
Robinvale Town (VIFSA)	3,607	3,406	3,379	3,359	3,341	- 7

The amount of land required for commercial activities in Robinvale will be primarily to service the needs of Robinvale residents and immediate surrounding areas. Given that Robinvale and the surrounding rural areas are experiencing a decline in population, the focus may be on redevelopment and improvement of facilities and services rather than increased zoned land supply.

<sup>4</sup> Source: Robinvale Economic Development Strategy 2012-2017

#### 4. Swan Hill Planning Scheme Zoning Analysis

The purpose of this review is confined to retail, commercial and industrial land. The analysis of zoned land for the review includes the following planning zones:

- Commercial 1 Zone (C1Z)
- Commercial 2 Zone (C2Z); and
- Industrial 1 Zone (IN1Z).

The primary purpose of the respective zones are:

- C1Z: To create vibrant mixed use commercial centres for retail, office, business, entertainment and community uses.
- C2Z: To encourage commercial areas for offices, appropriate manufacturing and industries, bulky goods retailing, other retail uses, and associated business and commercial services.
- IN1Z: To provide for manufacturing industry, the storage and distribution of goods and associated uses in a manner which does not affect the safety and amenity of local communities.

##### 4.1.1. Swan Hill

The city of Swan Hill has the following industrial and commercial areas:

- a core CBD zoned C1Z,
- a small northern commercial gateway zoned C2Z,
- a linear southern commercial gateway along the Murray Valley Highway entrance with both C1Z and C2Z areas,
- three small C1Z nodes at separate locations within residential areas to the west of the CBD,
- a decentralised C1Z land parcel on the western edge of the urban area available for future development,
- a main IN1Z industrial area along the northern edge of the urban area along Karinie Street; and
- a IN1Z industrial node on the western edge of the urban area.

The respective C1Z, C2Z and IN1Z areas are identified in Figure 7 below.

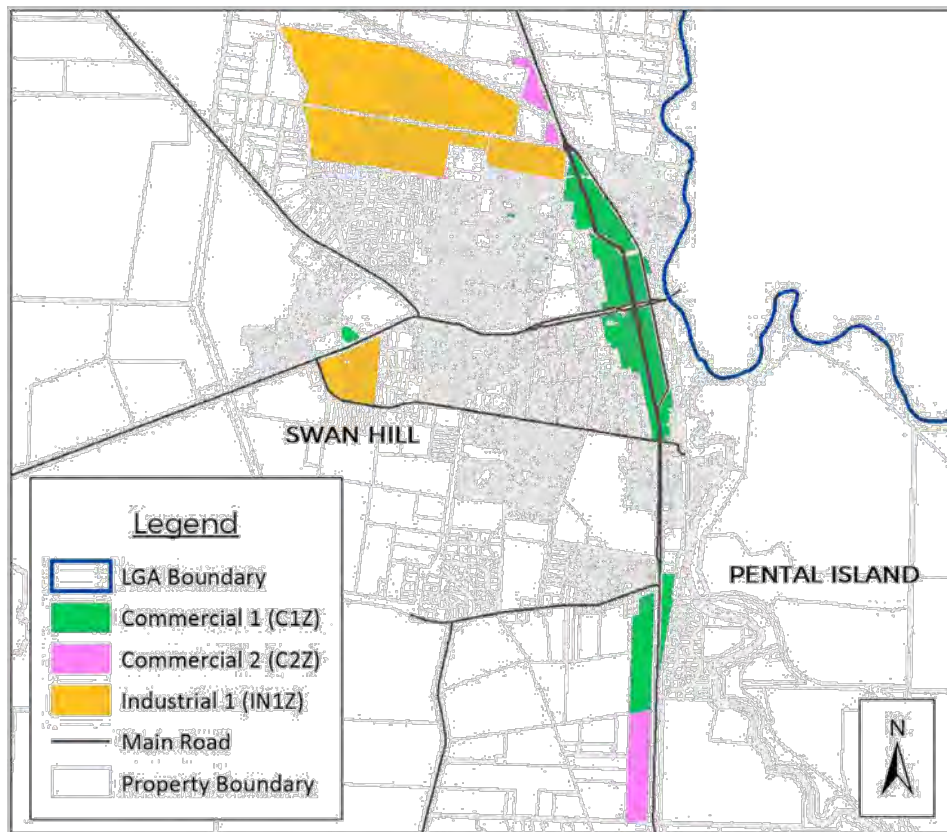


Figure 7: Commercial and Industrial Zoned Land in Swan Hill

The commercial and industrial zoned areas of Swan Hill allows for:

- Effective aggregation of retail and commercial uses in the respective C1Z and C2Z areas to create vibrant retail and commercial nodes.
- Multiple development opportunities that support a centralised CBD and town centre, smaller decentralised nodes servicing the needs of the immediate residential areas, and gateway entrances to the city for highway based trade and larger floor plate requirements.
- Two industrial areas providing opportunity for a range of industrial and manufacturing uses.

4.1.2. Robinvale

The township of Robinvale has the following industrial and commercial areas:

- A CBD zoned C1Z
- An industrial area zoned IN1Z.

The respective C1Z and IN1Z areas are indicated in Figure 8 below.

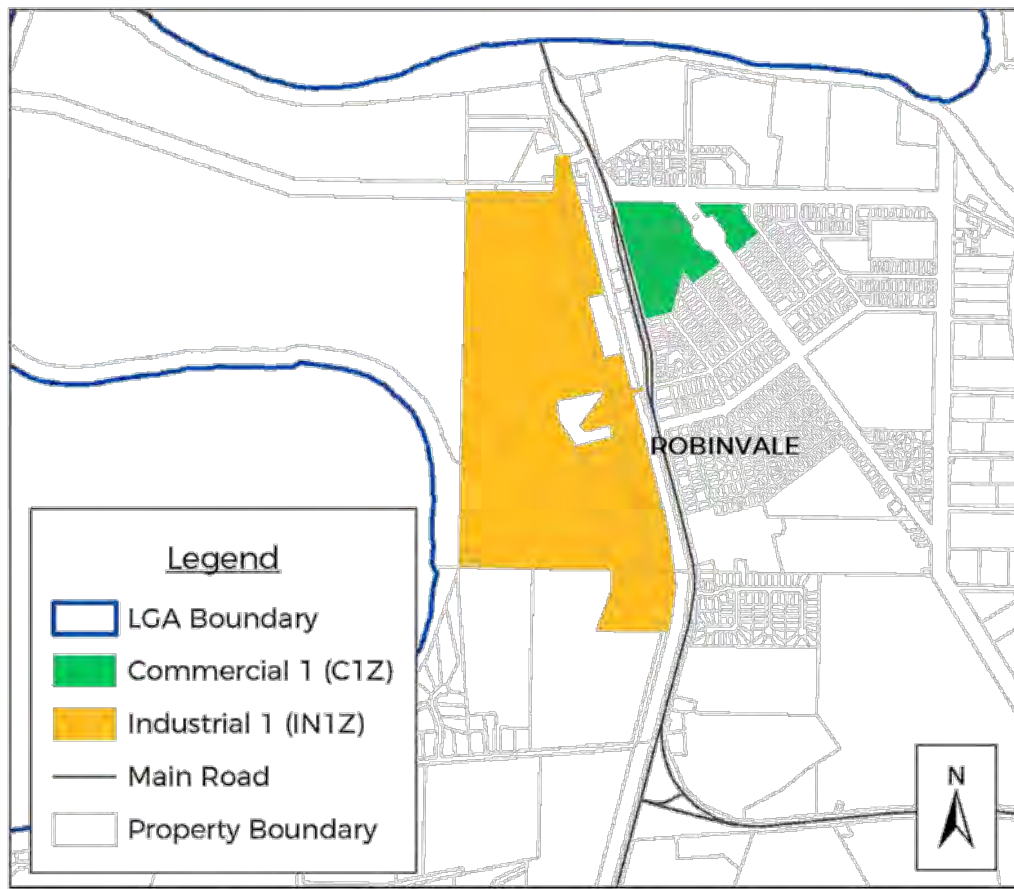


Figure 8: Commercial and Industrial Zoned Land in Robinvale

The commercial and industrial zoned areas of Robinvale allows for:

- Effective aggregation of retail and commercial uses in the CBD to create a retail and commercial node that serves the local community and hinterland of Robinvale.
- An industrial area providing opportunity for a range of industrial and manufacturing uses, with the northern section proximate to the CBD.

## 5. Swan Hill Planning Scheme - Strategic Framework

The key elements of the Swan Hill Planning Scheme relevant to this review are summarised in this chapter to provide a policy base for the review.

### 5.1. State Planning Policy Framework

Clause 17 Economic Development of the State Planning Policy Framework calls for a strong and innovative economy, in which all sectors are critical to economic prosperity. The clause states that planning supports economic growth and development by providing land, facilitating decisions and resolving land use conflicts in a way which allows districts to build on their strengths and meet their economic potential.

Development which accommodates the needs of the community for retail, entertainment, office and other commercial services as well as provides net community benefit in relation to accessibility, efficient infrastructure use and the aggregation and sustainability of commercial facilities is supported as an objective of Clause 17.

Strategies for meeting this objective include:

- Locating commercial facilities in existing or planned activity centres.
- Providing new convenience shopping facilities in new residential areas and within, or immediately adjacent to, existing commercial centres.
- Providing opportunities for small scale shopping in convenient locations for local residents and workers
- Providing outlets of trade-related goods or services on sites which are directly serving or ancillary to industry and which have adequate on-site car parking.
- Locating cinema based entertainment facilities within or on the periphery of existing or planned activity centres.

Attaching a five year time limit for commencement to the planning approval for all shopping centres or expansions of over 1,000 square metres in floorspace.

Clause 17 seeks to manage out-of-centre development by ensuring single use retail, commercial and recreational facilities outside activity centres are discouraged by giving preference to locations in or on the border of an activity centre. Furthermore, it seeks to ensure that proposals for out-of-centre development are only considered where it will result in net benefit to or serve the needs of the local community.

Clause 17 calls for the facilitation of further industrial development in existing industrial areas and for land to be identified for industrial development in urban growth areas where there is good access for employees, freight and road transport and where appropriate buffer areas can be provided between sensitive land uses. It also seeks to protect industrial activity in industrial zones from the encroachment of inappropriate or sensitive uses and to ensure that an adequate supply of industrial land is provided in appropriate locations including sufficient stocks of large sites for strategic investment.

With regards to the design of industrial development, Clause 17 seeks to ensure that adequate separation and buffer areas between sensitive uses and offensive or dangerous industries are provided. It also specifies that industrial activities requiring substantial threshold distances are located in the core of industrial areas and activities with minimal threshold requirements to locate towards the perimeter of industrial areas. Like industries are encouraged to locate within the same area to avoid inter-industry conflict. Manufacturing and storage industries that generate significant volumes of freight are encouraged to locate close to air, rail and road freight terminals.

To create opportunities for innovation and the knowledge economy, Clause 17 encourages the expansion and development of logistics and communications infrastructure and supports the establishment of

business clusters. Well-located, appropriate and low-cost premises not-for-profit or start-up enterprises are also supported in the clause.

## 5.2. Local Planning Policy Framework

The Local Planning Policy Framework (LPPF) of the Swan Hill Planning Scheme provides strategic direction on retail, commercial and industrial development in the respective urban centres. The following key elements of the LPPF relate to this review:

### CLAUSE 21.01 MUNICIPAL PROFILE:

Swan Hill is identified as being strategically located in terms of transport links which enables ready supply to markets in Melbourne, Sydney, Brisbane and Adelaide. Both Swan Hill and Robinvale are identified as having an important regional role with cross border significance extending into south western New South Wales and beyond the borders of the municipality within Victoria.

Aging and population decline from rural and small centres, particularly dryland farming areas, as well as population increases in Swan Hill and Robinvale, have generated significant changes to the population structure of the municipality. The Municipal Profile states that the municipality had an estimated population of 21,285 in 2006 which was forecast to grow by less than 1,000 to 2026 and points to the Council Plan 2009-2013 which states that Council is aiming to increase the regional population to 40,000 by 2040. The Municipal Profiles states that the ongoing growth of these towns is crucial to support the network of smaller towns in the region where population growth is limited.

Swan Hill is considered to be a major regional centre for population, employment, retail, business, industrial, government, educational and health-medical services while Robinvale serves the role of a sub-regional centre for the northern part of the municipality. The Municipal Profile calls for the role of Swan Hill as the major regional centre for services and facilities and Robinvale as a service centre for the northern part of the municipality to be maintained by encouraging major commercial and industrial uses to locate the centres.

The importance of attractions and recreational opportunities based on the Murray River for tourism in the municipality is recognised in the Municipal Profile while horticultural industries and product and special regional events are seen as growing contributors to local and regional tourism.

The Municipal Profile underscores the need for new urban development to be integrated with land use and road based transport planning, including public transport. Highway commercial development in Swan Hill that does not undermine the role of the Swan Hill CBD is encouraged as long as infrastructure and access issues are addressed. Industrial and business development proposals with large external storage areas visible from highways or main roads are discouraged.

The Municipal Profile recognises the significant potential for tourism along the Murray River corridor, including the riverside precincts in Robinvale and Swan Hill, the latter of which is being redeveloped to include links to the CBD, a revamping of the Pioneer Settlement and the new Murray River bridge crossing.

### CLAUSE 21.02 KEY INFLUENCES AND ISSUES

Clause 21.02 identifies the key issues facing Swan Hill focused around six strategic themes. Relevant strategies to this study are:

#### **Settlement and housing**

- The maintenance of Swan Hill as the major regional centre which most other towns rely on for services and facilities.
- The role of Robinvale in supporting the smaller settlements in the northern part of the municipality.

- The provision of highway commercial development in Swan Hill on the basis that infrastructure and access issues are addressed and it does not compete with the role of the Swan Hill CBD.
- The provision of rural residential development within planned estates.

#### **Economic development**

- The importance of manufacturing industries as a component of the Swan Hill economy. ♣ The need to facilitate the growth of the mineral sands and solar industries.
- Significant tourism opportunities in Swan Hill with the redevelopment of the riverside precinct and linking it to the CBD, the Pioneer Settlement and the new Murray River bridge crossing.

#### **Infrastructure and transport**

- The importance of the provision of reticulated gas for value adding industries and reducing the community's carbon footprint.

#### CLAUSE 21.04 SETTLEMENT AND HOUSING

The following strategies are relevant to this review:

- Strategy 1.1 Encourage use and development that will assist Swan Hill and Robinvale maintaining and enhancing their respective regional roles as significant providers of residential, commercial, business, industrial land and community services and facilities.*
- Strategy 1.2 Encourage major commercial and industrial uses to locate in Swan Hill and Robinvale.*

#### CLAUSE 21.08 ECONOMIC DEVELOPMENT

This clause furthers the objectives of Clause 17 Economic Development of the State Planning Policy Framework as well as the Council Plan 2009-2013. Clause 21.08 recognises the important role of business and commerce in providing retailing, services and facilities and reducing escape expenditure. In particular, it identifies the Swan Hill CBD is the dominant business location and plays an important regional role. Local shops and services provided in small towns play a local convenience role and are an important part of the local community.

##### *Clause 21.08-1 Business*

A key issue in Clause 21.08-1 Business is the provision of highway commercial development in Swan Hill that does not compete with the role of the Swan Hill CBD.

The following strategies are listed for business:

- Strategy 1.1 Encourage growth and infill development in business areas.*
- Strategy 1.2 Provide a broad range of services and facilities that is consistent with the role of the town in the settlement hierarchy.*

Clause 21.08-1 propose the implementation of specific zones to support the above strategies:

- Applying the Business 1 Zone to the Swan Hill CBD and smaller shopping centres to support the retail hierarchy.
- Applying the Business 2 Zone to the northern area of the Swan Hill CBD in the Nyah Road-Curlewis Street area and the southern highway gateway to encourage the development of offices and other commercial uses.

- Applying the Business 5 Zone on the west side of Beveridge Street, north of McCallum Street to encourage the development of offices and the conversion of housing stock for commercial purposes.

It should be noted that these zones have been replaced by the Commercial 1 Zone and Commercial 2 Zone, but the intended land use for the respective areas are still relevant.

It also states that further strategic work needs to be undertaken including the preparation of a highway business strategy for Swan Hill to investigate the potential of further opportunities south and north of the town on the Murray Valley Highway. This study was completed in December 2011.

#### *Clause 21.08-2 Industry*

Clause 21.08-2 Industry identifies the food processing and rural service industries as forming the municipality's industrial base and states that future prospects for the food processing industry are increasing as horticulture continues to grow in the municipality. As such, it calls for land use opportunities to be created for value added processing of local products.

In Swan Hill, the major industrial area at Karinie Street is identified as holding opportunities for new industrial development while the Moore Street industrial area in Robinvale is recognised as containing substantial opportunities for infill and consolidation.

Clause 21.08-2 states there is increasing focus in local economic development strategies on ensuring that industrial areas are well sited and well-designed.

Objective 2 seeks to encourage the consolidation of industrial areas by:

- Strategy 2.1 Encourage growth and infill industrial development in existing industrial areas.*
- Strategy 2.2 Discourage industrial uses from prominent highway locations.*

Objective 3 seeks to ensure a supply of industrial land with a range of lot sizes to meet the changing requirements of industry and business by:

- Strategy 3.1 Provide a continuing supply of well-located and appropriately sized serviced industrial land able to meet immediate and longer term needs.*
- Strategy 3.2 Strengthen the rural service role of Swan Hill and Robinvale by making land available for industry and business.*

Clause 21.08-2 also seek to facilitate the establishment of rural service and food processing industries with six specific strategies. These uses will generally locate within the rural/agricultural areas and are not directly relevant to this review, however the policy directive is noted. Similarly support for new and emerging industries such as mineral sands and the solar industry are provided which are noted but not directly relevant to this review.

Clause 21.08-2 states the following further strategic work to be undertaken relevant to this review:

- Prepare a strategic assessment report for a new serviced industrial area west of Murray Valley Highway and south of Pethard Road as identified on the Robinvale Framework Plan.

#### *Clause 21.10 Local Areas*

##### Clause 21.10-1 Swan Hill

The local policy statement for Swan Hill includes (summarised):

- Swan Hill's future will depend on retaining its position within a system of regional centres located in south east Australia.



- For Swan Hill to consolidate its regional role it must continue to embrace a strategy that reduces the 'escape' of retail expenditure, provides regional-level facilities and services, develops its regional market for goods and services, and generates local employment opportunities.
- Strengthening Swan Hill's industrial base will consolidate its service centre role and attract businesses involved in processing local product. This includes investment in new and emerging industries such as mineral sands and solar power generation.
- In recent years, Swan Hill CBD has consolidated its regional centre functions with the establishment of large retail stores and overall increases in retail, office and commercial floor space.
- Increases in floor space occupied by government and community services highlight the growing importance of Swan Hill's regional centre role.
- Retailing from "bulky goods outlets" is increasing because of consumer demand for greater choice. Land use opportunities for bulky goods sales are available to the north of the CBD and the southern highway entrance.
- Future floor space demands can be met by infill and redevelopment, particularly in the Nyah Road/Curlewis Street area. Longer term expansion of the CBD will occur to the north of McCallum Street.
- Development opportunities in Curlewis Street need to be placed within a broader framework of the Swan Hill Riverside Precinct and the traffic status of Curlewis Street.
- The Murray Valley Highway entrances to Swan Hill have different entrance characteristics. The southern highway business entrance is characterised with service roads, large lots and consistent building setbacks giving a low impact character. This is an appropriate transition from the rural landscape and enhances the entrance character. The transition at the northern entrance is short with limited development and avenue plantings meeting the edge of the urban area at the rail crossing. This northern entrance character essentially needs to be retained.

The following implementation directives are relevant to the review:

- Ensure that any proposed use or development within Swan Hill is generally consistent with the Swan Hill Urban Framework Plan as shown on page 4 and the Swan Hill CBD Precincts Plan as shown on page 5. (The Swan Hill CBD Precincts Plan is provided in Figure 9 below)



Figure 9: Swan Hill CBD Precincts Plan (Source - Swan Hill Planning Scheme)

- Encourage land use and development with requirements for large sites that do not have the potential to challenge the role and function of Swan Hill CBD or generate large volumes of traffic. Such land uses and development may include, but are not limited to, motel; landscape garden supplies; motor vehicle, boat and caravan sales; restricted retail premises; rural industry; or trade supplies.
- Implement a precinct based planning approach for the Swan Hill CBD based on the Swan Hill CBD Precincts Plan as shown on page 5 and the following:
  - Encourage retail between Beveridge Street and Curlewis Street and Nyah Road and Wood Street with:
    - core retail along Campbell Street and Beveridge Street, and
    - tourism and retail along Curlewis Street.
  - Encourage bulky goods sales focus north of Pye Street in the Nyah Road and Curlewis Street area.
  - Encourage office and institutional along Beveridge Street north of McCallum Street, Splatt Street and McCallum Street.
  - Encourage tourism accommodation and retail along Campbell Street and Curlewis Street south of Wood Street that complement the role of the Riverside Park.
- Encourage a range of retail, commercial, cultural, institutional, and residential activities that consolidate and complement the CBD's regional role and the mixed use function.
- Continue to focus major retail expansion in the CBD and discourage isolated retail developments which challenge the role, function and level of public and private investment in the CBD.

- Provide for the serviced expansion of the Karinie Street industrial area as the municipality's major industrial area.
- Provide industrial land adjacent to existing rail infrastructure to provide locational advantage for industries requiring transportation of commodities by rail.
- Protect the option for an inter-modal freight facility at Swan Hill in the Karinie Street industrial area.
- Progressively develop the riverside precinct as a primary tourism, recreation and cultural focus with strong links to the CBD edge at Curlewis Street.

#### Clause 21-10-2 Robinvale

The local policy statement for Robinvale includes (summarised):

- The township performs an important shopping, business and community role for a large geographic area in the north of the municipality and across the border in New South Wales.
- Robinvale is expanding its role as the economic and social centre for a wider region including the horticultural belt along the Murray River in the north of the municipality.
- The Robinvale 2030 Strategy/Robinvale Framework Plan (refer to plan on page 8) provides a long term land use plan for the township.
- A stronger town entry and tourism focus is proposed for Robinvale's northern entrance along Bromley Road. Land use and development and design improvements along Bromley Road need to be made in the context of the new Murray River Bridge.
- A new southern town entry to Robinvale is proposed at the intersection of the Murray Valley Highway and Latje Road bringing traffic into the town centre via George Street

The following implementation directives are relevant to the review:

- Ensure that any proposed use or development within Robinvale is generally consistent with the Robinvale 2030 Strategy/Robinvale Framework Plan as shown on page 8.
- Reinforce the strong retail sector by providing for retail expansion and encouraging the retention of the compact retail centre.
- Identify and encourage longer term opportunities for town centre expansion to the south along George Street, as identified on the Robinvale Framework Plan.
- Encourage infill, consolidation and amenity improvements at the Moore Street industrial area.
- Provide opportunities for employment and investment by encouraging the establishment of food processing and other value added industries.
- Investigate the potential for a new industrial estate south of Pethard Road and west of the Murray Valley Highway.

The Robinvale 2030 Strategy framework plan identifies two key elements for industrial development:

- Encourage the development of industrial land at the southern end of Moore Street
- Investigate the potential for a new serviced industrial area south of Pethard Road and west of the Murray Valley Highway.

#### Clause 22.02 Car Parking

Car parking rates is stipulated through this local policy to provide guidance on the assessment of applications to reduce or to waive the number of car spaces required by Clause 52.05-5. The policy stipulates the following relevant rates:

- 5 car spaces to each 100m<sup>2</sup> of floor area for a Medical Centre
- 0.5 car spaces to each bed available for use by patients.

## 6. Policy Context and Key Development Areas

Several legislative and strategic documents have been considered in the development of this report. Details of these documents and how they may influence the Swan Hill and Robinvale Commercial and Industrial Zones Review are summarised in this chapter.

### 6.1. Local Government Area and Regional

#### 6.1.1. Swan Hill Economic Development Strategy 2017-2022 (draft)

Council has prepared an update to the current Economic Development Strategy to support future development and investment to 2022. The Strategy is currently in draft format for consultation purposes.

The current economic environment in terms of industry is analysed as being:

- 2,473 businesses
- 7,927 employment positions
- Un-employment rate of 3.9%
- Total output is \$2.3 billion
- GRP is \$1.18 billion
- \$800 million in regional exports.

The vision for 2020 includes:

- 2,500 businesses
- 8,200 employment positions
- Un-employment rate at 4.0%
- Total output is \$2.50 billion
- GRP is \$1.20 billion
- \$900 million in regional exports.

The regional advantages identified relevant to this review are:

- The region produces a diverse and expansive array of agricultural products, from both dryland and irrigated farms. The industry is supported by an innovative engineering and manufacturing sector, and aided by robust transport and logistics infrastructure.
- Regional centres (Swan Hill and Robinvale) – these centres provide the necessary infrastructure and services that supports a growing and vibrant population including health, education, retail, recreational and cultural offerings.

Transformational projects relevant to this review are:

- Commercial developments within the Swan Hill Riverfront and a new CBD to Riverfront Level Crossing
- Murray Valley Highway commercial precinct entrances
- Upgrading the Swan Hill Livestock Exchanges precinct
- Bromley Road re-development.

Key initiatives that can support the 'case for change' include:

- Value adding and processing of local products and manufacturing activities.

#### 6.1.2. Swan Hill Rural City Council Economic Development Strategy 2011-2016

The Swan Hill Rural City Council – Economic Development Strategy 2011-2016 (the Strategy) provides strategic direction for improving the economic well-being of the municipality. The document provides an economic snapshot of the municipality, identifies the comparative advantages, touches on the challenges

and recognises where the municipality's opportunities lie. The Strategy also identifies a number of large projects critical to the economic development process within the municipality.

The Strategy is centred on strategic themes of:

- attracting new business investment
- supporting the growth of existing businesses
- marketing the region
- addressing infrastructure needs
- education and skills development.

The SHRCC states that its role in economic development entails facilitating a positive business environment and influencing appropriate investment and business development.

The major industries in the SHRCC are agriculture, manufacturing, retail and tourism.

The Strategy identifies opportunities for economic growth in the region, which includes the development of solar energy and biomass fuel production, and value-adding to existing industries and agriculture production.

The following initiatives are directly relevant to this review:

- Theme one: Attracting new business investment
  - o Attract high value agriculture production
  - o Promote aquaculture
  - o Facilitate investment in renewable energy sources
  - o Provide adequate supply of well-located industrial and business land
- Theme four: Addressing infrastructure needs
  - o Introducing natural gas
  - o CBD redevelopments for Swan Hill and Robinvale.

The Strategy states that SHRCC owns a large parcel of land in close proximity to the Swan Hill electricity substation which has been identified as a site for the future development of a large-scale solar energy generation project. The Strategy states that SHRCC will play an active role in the development of State Government owned 'green fields' situated in key commercial locations within the municipality, including large areas north of the CBD and the southern highway gateway to Swan Hill, which are capable of accommodating large scale retail activity. It is anticipated in the Strategy that these sites will attract attention from largescale national retailers.

To attract new business investment, the Strategy states that SHRCC will facilitate the sale and development of unoccupied green development zones (Crown Land) on behalf of the State Government and ensure that well-located industrial, business and residential land is available within the region. SHRCC also aims to support economic growth by facilitating industry clusters within the region.

#### 6.1.3. Council Plan 2017-21

Swan Hill Rural City Council's Council Plan 2017-21 outlines the commitments, priorities and long term goals of the Swan Hill Rural City Council (SHRCC) over 5 years. Activities are ordered by the following five key result areas: economic growth, community enrichment, infrastructure, governance and leadership, and environment.

The economic growth result area states Council's commitment to encourage new business development, supporting business expansion and assist existing businesses to prosper.

*Strategic objective 4 Provide land use planning that is responsive and which proactively encourages appropriate development* includes the following relevant initiatives:

- Review the Municipal Strategic Statement
- Identify and zone appropriate land for future development
- Review the availability and suitability of industrial land in Swan Hill and Robinvale.

#### 6.1.4. Loddon Mallee North Regional Growth Plan

The Loddon Mallee North Regional Growth Plan (the Plan) provides a regional take on land use planning for the five municipalities of Buloke, Campaspe, Gannawarra, Mildura and Swan Hill. The Plan identifies opportunities and challenges for growth facing the region over 30 years. The Plan seeks to direct and manage growth across the region through the establishment of an integrated planning framework and regional policy to guide the use and protection of regionally significant assets.

The Plan states that there is modest projected population growth in the region and regional growth planning will be focused on sustaining economic growth through the provision of a land use framework.

Building on existing settlement relationships and networks, the settlement framework for the region is based around five communities of interest: Mallee, Eastern Mallee, Buloke, Campaspe and Gannawarra. Swan Hill is located within the Eastern Mallee community of interest while Robinvale is located in both the Mallee and Eastern Mallee communities of interest.

Services in Swan Hill are listed in the Plan as including a range of retail, educational, commercial, industrial and community services. The Plan explains that Robinvale and Euston in New South Wales, which are separated by the Murray River, have a twin town relationship, together servicing an extensive cross-border catchment.

Robinvale is identified as the preferred location for accommodating growth in the northern part of Swan Hill municipality and along the Murray River corridor between Mildura and Swan Hill. However, it states that the retention and improvement of a range of services, including education, retail, medical and recreation is necessary is required to support the role of the town and combat the high levels of disadvantage within the local community as well support the surrounding agricultural district and large-scale horticultural developments. The Plan outlines the Eastern Mallee future land use strategies and actions, as follows:

- Facilitate the growth of Swan Hill through planned development, incremental expansion and consideration of population change and settlement planning in New South Wales
- Reinforce Swan Hill's role as a regional centre and important tourism destination
- Support the provision of infrastructure to facilitate the growth of Swan Hill and expand its role as a regional centre, including improvements to transport infrastructure to service regional industries
- Recognise and reinforce Robinvale as a town in the Eastern Mallee community of interest and its New South Wales hinterland, providing services to surrounding smaller towns.

The Plan identifies the need for growth and diversification of the region's economy and calls for the region to take advantage of value-adding opportunities, particularly for the agriculture, mining, alternative energy and tourism sectors. To support existing industry and diversify the economy the Plan emphasises the importance of providing 'market ready' industrial and commercial land, which has access to the necessary infrastructure, in the key urban growth areas of Mildura, Swan Hill and Echuca, as well as other locations consistent with their role and function. The Plan states that as new opportunities arise, the region will respond efficiently. Regional towns which offer affordable land, buffering from sensitive uses, and access to infrastructure are considered attractive for new industry. The Plan recognises the importance of ensuring an adequate supply of industrial zoned for attracting and maintaining manufacturing businesses and industry in the region and outlines the following as future economic land use strategies and actions:

- Recognise in planning schemes the importance of aligning economic and population growth with urban settlement, industry, services and infrastructure

- Ensure there is adequate supply of commercial and industrial land for employment across the region
- Promote and support the regional city, regional centres and towns to provide a suitable range of retail and commercial activities consistent with their role in their community of interest, including cross-border and inter-regional access for economic development
- Support appropriate initiatives, such as investment in infrastructure, freight and logistics and increased availability of natural gas
- Protect major infrastructure, industrial land and mining activities from encroachment by incompatible uses
- Facilitate flexible and streamlined regulatory approval processes for land use to enable economic growth opportunities
- Support and develop emerging and potential growth sectors, such as nature-based tourism, mining and renewable energy generation and protect these activities from urban encroachment
- Identify, manage and facilitate access to locally sourced natural resources where appropriate, including sand and stone, minerals, timber and renewable energy.

The plan states that new manufacturing could be strategically located to align with alternative energy generation with access to supplies of high quality water available in modern water delivery infrastructure. To support the manufacturing sector, the Plan calls for the development of supply chain linkages and the processing of products from neighbouring regions and states.

- Facilitate the growth of Robinvale through planned development, incremental expansion and consideration of population change and settlement planning in New South Wales
- Support structure planning for Robinvale.

The future directions for land use planning outlined in the Plan are intended to address challenges and opportunities for the region. The future directions related to commercial and industrial land use are as follows:

- Facilitate vibrant and prosperous commercial centres and industrial hubs in the region's major urban centres that respond to changing population and markets
- Further diversify the primary production, service and manufacturing industries to support job creation, investment and value-adding to local products
- Protect key regional assets to ensure future prosperity, including those arising from strategically important rural land uses
- Maximise the local and regional benefits of emerging economic opportunities associated with future growth in mining, food production and energy

The Plan acknowledges that there are a range of challenges for growth in the region, which include the uneven distribution of population and economic growth; supporting smaller communities; ensuring appropriately located land supply for employment and housing; supporting residential and commercial growth which provides access to employment, education and services; diversifying the economy and overcoming skills shortages and cross-border planning for the efficient provision of land and infrastructure.

## 6.2. Swan Hill

### 6.2.1. Swan Hill Retail Strategy 2014

The Swan Hill Retail Strategy 2014 (the Strategy) provides analysis of the Swan Hill region's retail sector and makes recommendations for actions on the future development and growth of the sector.

The strategic vision set is for Swan Hill to be the "pre-eminent retail location" for visitors and residents of the Swan Hill municipality and surrounding areas. To achieve this vision, an action plan is established in the Strategy which specifies objectives and either long or short term actions.

Swan Hill is recognised as a regional service centre for a catchment of more than 37,000 people, comprising the Swan Hill municipality and extending into the Mallee in Victoria and the Western Riverina in New South Wales. The city of Swan Hill is the main location for retailing and also provides a wide range of commercial, community, health entertainment and civic facilities and services. The catchment is categorised into 3 areas: The Primary Trade Area (PTA), which applies to the area within 30 to 60 minutes driving distance of the Swan Hill township; the Secondary Trade Area (STA), which applies to the area within 60 to 90 minutes driving distance of the Swan Hill township; and the Main Trade Area (MTA), which is the PTA and STA combined.

Swan Hill is located in a relatively competitive context in terms of its proximity to other regional cities such as Bendigo, Echuca and Mildura that provide a strong offer of retail and other facilities.

The Strategy anticipates that between 2014 and 2034, the population of the MTA is forecast to grow from 37,420 to 38,000, through the addition of 580 residents in Swan Hill. In the Strategy, retail activity is separated into the following four categories: Food retailing; Food catering; Non-food retailing; and Retail service. The Strategy recognises the significance of the retail sector to the region, with approximately 1,060, or 10.8%, of workers in the municipality employed in sector – 31% of which are aged between 15 and 24 years old.

The Strategy states that Clause 21.10-1 of the Swan Hill Planning Scheme encourages a precinct-based approach to the development of the Swan Hill CBD and that the Swan Hill Highway Business Zones Strategy identifies land to the south of the Swan Hill CBD as the location for highway based retailing in the future. According to the Strategy, the retail sector in Swan Hill has experienced very limited growth compared to similar regional cities in Victoria's north and west, with only \$2.8 million spent on new retail buildings in the Swan Hill municipality between 2008/09 and 2012/13 compared to \$9.1 million in Horsham and \$14.8 million in Echuca.

Swan Hill has 46,610 square metres of retail floor space and 22,020 square metres of commercial office floor space (including both shopfront and dedicated office floor space). 87% of the retail floor space is concentrated in the CBD. Commercial rents in the core areas of the Swan Hill CBD are between \$200-270 per square metre – which is in line with rental prices in comparable towns like Shepparton, Horsham, Echuca and Mildura. However, in the "Golden Block" of Campbell Street between McCrae Street and McCallum Street, commercial rates are traditionally higher. There is approximately 55,570 square metres of shopfront floor space in Swan Hill, of which 46,610 square metres is occupied by retail, 5,130 square metres by shopfront office and 3,830 square metres is vacant. This represents a vacancy rate of 7% for Swan Hill. The vacancy rate of the Swan Hill CBD is slightly higher at 7.3%.

The forecast growth in retail spending by residents in the MTA will generate new opportunities for retail development and increase levels of performance for existing retailers. The Strategy identifies retail gaps in Swan Hill which present opportunities for future retail development. These include a Discount Department Store, a dedicated homemaker centre/precinct and national brand retailers in the non-food speciality sector. It also states that there is potential for new retail opportunities to leverage off future development, as anticipated in Swan Hill Riverfront Masterplan, between the Swan Hill CBD and the Murray River.

Relevant elements from the action plan include:

- Objective 1: To support Swan Hill as the pre-eminent retail location servicing residents and visitors to the rural city of Swan Hill
- Objective 3: To support the development of land to the south of Swan Hill as the main location for highway-based retailing.
- Objective 6: To promote the integration of the Swan Hill CBD with the Riverfront.



### 6.2.2. Swan Hill Highway Business Zones Strategy (2011)

The Swan Hill Business 2 Zone Supply and Demand Assessment (Urban Enterprise 2010) indicated that there were only 6 allotments of these zoned lands in Swan Hill available for development. This identified shortage of vacant Business 2 Zone land prompted a need for a formal strategy. Accordingly, the Swan Hill Highway Business Zone Strategy was completed as a recommendation of the Swan Hill Planning Scheme Review of 2010.

Two investigation areas, one beside the northern highway entrance and one beside the southern highway entrance to the city, were assessed for their potential if rezoned from Farming Zone for more business/commercial purposes.

The northern investigation area consisted of approximately 25 hectares of land adjoining Public Use and Industrial Zones. The southern investigation area consisted of approximately 41 hectares adjoining land zoned Business 2 Zone. (The previous 5 Business Zones have now been replaced by 2 Commercial Zones in the Victorian Planning Provisions).

Upon consideration of the level of undersupply of Business 2 Zone land in Swan Hill identified in the Urban Enterprise report, the Swan Hill Highway Business Zone Strategy concluded that parts of the investigation areas would be appropriate for rezoning to Business 2 Zone land. 5 Hectares of land in the northern investigation area and 18 hectares of land in the southern investigation area were recommended to be rezoned to the Business 2 Zone. This was considered an appropriate quantum to satisfy demand within an appropriate horizon of approximately 15 years.

The land parcels identified within the investigation areas, and those which were excluded, were predominantly determined by an assessment of the natural and physical opportunities and constraints, importantly frontage to the highway. It was also recommended that a Design and Development Overlay be prepared for rezoned land to set standards for the type of development proposed.

The recommendations of the Swan Hill Highway Business Zones Strategy were implemented through the Swan Hill Planning Scheme by amendment C047 which was gazetted in November 2013 and also introduced the strategy as a reference document. The land has subsequently been zoned Commercial 2 Zone as part of a change to the Victorian Planning Provisions.

### 6.2.3. Review of Swan Hill Business Zones (2005)

The purposes of the Review of Swan Hill Business Zones (the Review) is to evaluate the existing provision of land in the Business Zone, determine the future retail and business requirements for zoned land and make recommendations for changes to the Swan Hill Planning Scheme.

The following rezoning is recommended in the Review:

- Rezoning of Industrial 1 Zone to Business 2 Zone in Nyah Road Area
- Rezoning of Residential 1 Zone to Business 5 Zone on the west side of Beveridge Street north of McCallum Street to the south side of Pye Street.
- Rezoning of Public Park and Recreation Zone to Business 2 Zone at the north-west corner of Beveridge Street and Pye Street.
- Rezoning from Residential 1 Zone to Business 2 Zone at the former technical school site at the southern highway gateway to Swan Hill.

The Review calls for higher density redevelopment on the identified underutilised sites.

Vacant and under-utilised sites as well as sites which contain inappropriate or incompatible uses have been identified as having opportunities for new retail and office development. Vacant sites suitable for commercial and retail uses are located at:

- The corner of Rutherford Street and Curlewis Street at the rear of the Oasis Hotel.

- The corner of McCallum Street and Beveridge Street
- The northwest corner of Beveridge Street and Pye Street
- The southwestern corner of Nyah Road and Beveridge Street on a site currently containing the Croquet Club

The review states that over the past two decades, the amount of retail and commercial floorspace in the CBD had more than doubled and the layout and structure of the CBD had changed and expanded. This occurred as the number of offices located on the north side of McCallum Street had increased, the service business and peripheral sales area between Curlewis Street and Nyah Road was consolidated, the tourist accommodation precinct further south along Campbell Street had expanded and a discount department store was established on Beveridge Street.

The Review concludes that the new development and redevelopment opportunities identified can accommodate future retail and office floorspace requirements up to 2020.

A Regional Trade Area catchment and a Core Trade Area catchment, which were determined by shopper surveys as part of the Swan Hill CBD Study (the Study) in 1988, are identified in the Review.

The Regional Trade Area catchment encompasses a radius of 100 kilometres around Swan Hill and the Core Trade Area catchment encompasses a 50-kilometre radius around Swan Hill.

The Review identifies the following four distinctive precincts of Swan Hill CBD:

- Retail – Located between Campbell Street and Beveridge Street from Wood Street to Pritchard Street
- Office and institutional – Located in the area of Beveridge Street and Splatt Street from Rutherford Street to McCallum Street
- Service industry and peripheral sales – Located to the north of the CBD in the area between Curlewis Street, Stradbroke Avenue, Chapman Street and Beveridge Street
- Tourist accommodation and retail – Located south of Wood Street on both sides of Curlewis Street
- The Review states that new businesses had located outside of the CBD at the following locations:
- In the Business 2 Zone to the west of the Murray Valley Highway at the southern gateway to Swan Hill
- In the Rural Zone adjacent to the Murray Valley Highway at the northern gateway to Swan Hill
- In the Industrial 1 Zone between Nyah Road and Curlewis Street and in the Karinie Street industrial estate.

However, it is recognised in the Review that the Swan Hill Planning Scheme purposefully provides for limited opportunities for highway business development, which has resulted in positive land use outcomes including the consolidation of the CBD and attractive entrances to Swan Hill.

The review recommended extending the CBD boundary through:

- the rezoning of the Nyah Road area from an industrial to a business zoning
- the rezoning of Beveridge Street (west side) north of McCallum Street to business zoning
- the rezoning of a key site from public park to business zoning.

### 6.3. Robinvale

#### 6.3.1. Robinvale Economic Development Strategy 2012-2017

The Robinvale Economic Development Strategy 2012-2017 (the Strategy) is a key strategic document that provides guidance for the development of the Robinvale region over a 5-year period. The Strategy identifies the key industries of the Robinvale region as agriculture, manufacturing, construction, education and training, and retail and commercial services.

The Strategy states that the Robinvale region has a significant manufacturing sector that encompasses a range of manufacturing processes including agricultural products such as almond oil, wine, olive oil, vodka and cooking condiments as well as limited retail and commercial service sectors, which are based in the towns of Robinvale and Euston, New South Wales. Robinvale and Euston are described in the Strategy as forming an integrated sub-regional centre which contains a basic mix of retail and commercial facilities. The Strategy states that the towns service an immediate catchment of almost 8,000 people in the Swan Hill and Balranald municipalities as well as a broader catchment of up to 20,000 people comprising nearby river land areas of Victoria and New South Wales.

The Strategy identifies Robinvale as the retail and commercial hub of the area and describes the retail and commercial centre of the town as compact, containing approximately 100 premises with a variety of store types, particularly related to convenience shopping. The Strategy states that there is also a range of professional and business services in Robinvale, including three banks, specialist financial and legal services, a real estate agency, employment agencies, as well as horticultural and other agricultural support businesses.

According to the Strategy, Euston is a much smaller town than Robinvale, containing only eight retail, commercial and tourism-oriented businesses, which consist of two service stations, a post office and milk bar, an entertainment facility and motel, a hotel, transport agency and caravan park.

Opportunities for economic growth in the Robinvale region identified in the Strategy include renewable energy operations, biofuel production using local feed stocks, value-adding operations similar to Murray Valley Distillery and the filling of shop/office vacancies.

As an initiative for attracting new business investment, the Strategy states that all levels of government and the Robinvale community will work together to encourage and support new business investment, development and expansion in the region. Ensuring a provision of well-located industrial, business and residential parcels of land within Robinvale is outlined as an action for carrying out this initiative. Supporting the growth of existing businesses is also included as an initiative in the Strategy.

#### 6.3.2. Robinvale 2030 Land Use Strategy (2005)

According to the Robinvale 2030 Land Use Strategy, Robinvale is experiencing growth in the horticultural industry which is generating new development in the town. The Strategy intends to provide a framework for managing growth as the horticultural industry and the role of the town as a regional service provider expands.

The recommendations of the Strategy will be implemented by amending the Swan Hill Planning Scheme to change the Municipal Strategic Statement, the Local Planning Policy Framework (LPPF) and apply overlays.

The recommendations include:

- Applying an Incorporated Plan Overlay to land in the Rural Zone east of Latje Road and north of Ryans Road.
- The insertion of a policy into the LPPF which encourages improved utilization of land and buildings, development expansion to the south and stronger building design and landscaping standards.
- The potential use and development of land located south of Pethard Road and adjacent to the Murray Valley Highway for Industry
- A new town entry is established at the intersection of the Murray Valley Highway and Latje Road
- A town entry and tourism focus in the development of the Bromley Road precinct
- Land south of Ryan Road and east of existing Low Density Residential Zone is used for future Low Density residential development.
- Construction of a levee bank with the expansion of the township east of Latje Road.
- Staged residential development on land south of the existing urban area.

The Strategy identifies opportunities for development of vacant sites and redevelopment and re-use of existing buildings in the Moore Street Industrial area. Higher standards of building design, landscaping and street tree planting would improve the visual amenity of the industrial area.

The Strategy calls for additional industrial land to be identified for potential future use by industries such as those which are value added. Land south of Pethard Road adjacent the highway is identified as a potential future industrial area and the former Robinvale Aerodrome site adjacent to Anzac Road is identified as having long term potential for industries associated with the processing of horticultural products.

According to the Strategy, additional sites may be required for retail and commercial uses if growth continues at the current rate. The Strategy discourages non-retail and commercial uses from locating in the town centre. The Strategy calls for the existing layout and design to be built on in the future development and expansion of the Robinvale town centre. It is proposed that new town centre development is carried out at the vacant site at the corner of George Street and Herbert Street and the vacant site at the corner of George Street and Latje Road. A new library is identified as a potential use for the latter site. Following the development of existing vacant sites, it is proposed that the town centre is expanded along George Street.

#### 6.3.3. Robinvale 2031 Community Plan (2017- draft)

The consultation draft of the Plan identifies Agriculture, retail and commercial enterprise as a priority area for Robinvale. The district of Robinvale produces approx. 60% of Australia's table grapes, 70% of Australia's almonds, and 80% of Australia's olive oil. Agriculture and horticulture makes up 38% of jobs in the Robinvale community.

For Robinvale to continue thriving as a town, access to retail and commercial businesses must be retained. In recent years, retail and commercial businesses have been in decline as people shop elsewhere and markets change. The community identified maintaining the look and feel of Perrin Street and supporting retailers, traders and commercial enterprise as important.

## 7. Key Strategic Planning Projects and Sites

### 7.1.1. Swan Hill Riverfront Masterplan (2013)

The Masterplan provides a strategic plan for future improvements along the riverfront to reinvigorate this public space and enhance its social, environmental, cultural and economic values.

The economic objectives of the Masterplan are:

- An improvement in the economic performance of the Riverfront as a result of increased local and tourist activity;
- Provide appropriate opportunities for Private Sector investment and use of various sections of the Riverfront;
- Flow on effects of increases in employment and tourist development;
- Provide active support for local businesses by recommending goods and services to be used during the implementation phase, where possible and in accordance with Council's Purchasing Policy, made or supplied locally.

### 7.1.2. Swan Hill Riverfront Masterplan Economic Assessment (2013)

The economic assessment was prepared to support the Masterplan and has the following findings relevant to this review:

- The development of retail stores as part of a tourism precinct, which offer shopping opportunities to visitors over weekends and during peak visitation periods are considered. This may be collocated with cafes and dining on the riverfront.
- As of March 2012, there were 45,600m<sup>2</sup> of retail floorspace in Swan Hill, with 37,320m<sup>2</sup> of this located within the core retail area. The Essential Economics research also identified 22,020m<sup>2</sup> of commercial office space in Swan Hill.
- Vacancy rates for total retail was 6.5%.
- The significant gaps in the Swan Hill retail offer identified in the analysis are the need for a Discount Department Store of 7,000m<sup>2</sup> with a further 800m<sup>2</sup> of speciality retail, for attracting national brands not currently operating in Swan Hill. These gaps were identified through consultation with residents within the Swan Hill Retail Catchment and comparison with other regional centres in western Victoria.
- The improved retail offer in Swan Hill that would be provided through the development of a discount department store and specialty retail can be expected to have a positive effect on the existing retail sector, as it will attract additional shoppers to the city. Although, the addition of a new 7,000m<sup>2</sup> store may be at the expense of the Target Country, reducing the economic impact of the new development.
- A discount department store, such as Target or Kmart, would provide a lead tenant in a retail development in the Riverfront precinct. The development would also address a significant gap in the current retail offer within Swan Hill and attract additional shopping related visitation.
- The provision of speciality retail, particularly as part of a tourism precinct that remains open over weekends, would provide an additional tourism activity for visitors to Swan Hill.

The Masterplan identifies future development opportunities north of Curlewis Street and within the riverfront area that could provide additional retail floor space to CBD.



Figure 10: Swan Hill Riverfront Masterplan (section 2 of 4) indicating development opportunities for retail

#### 7.1.3. South West Development Precinct Master Plan

The South West Development Precinct is a master planned residential expansion area for the south western urban edge of Swan Hill. The master plan makes provision for a small commercial node of approx. 3,000m<sup>2</sup>. This will enable the development of a small supermarket or retail node to service the needs of the local community.

#### 7.1.4. Tower Hill Neighbourhood Centre (future development)

The Tower Hill development is a residential growth area on the western urban edge of Swan Hill. The Tower Hill development includes a C1Z parcel located on the north western corner of the Sea Lake-Swan Hill Road and Parkside Avenue intersection. The 1.21 Ha site is currently undeveloped and can theoretically accommodate a neighbourhood centre in future to service the local community.

#### 7.1.5. 119 and 123 Curlewis Street, Swan Hill

119 Curlewis Street, Swan Hill is a former Police Station site and is 1,039m<sup>2</sup> in size. 123 Curlewis Street, Swan Hill is the former Community Correctional Services Office site and is 664m<sup>2</sup> in size. The properties are currently surplus Government land; VicRoads is currently in the process of acquiring 123 Curlewis Street as the land has been identified as being required for a future bridge over the Murray River.

The land has been earmarked for rezoning from Public Park and Recreation Zone to the C1Z by State Government. The proposal was referred to the Government Land Standing Advisory Committee, who recommend the proposed rezoning of the two sites to C1Z proceed. The land has since been rezoned to C1z via Amendment GC73. The land forms part of the western interface with the Swan Hill Riverfront Master Plan area.

## 8. Land Use Analysis – Swan Hill

### 8.1. Commercial 1 Zone Areas

The collective C1Z land in Swan Hill is approximately 63.9 Ha in total. The majority of this land supply is in the CBD (68%). The remaining C1Z supply is located in the southern highway gateway (30%) and decentralised locations (2%).

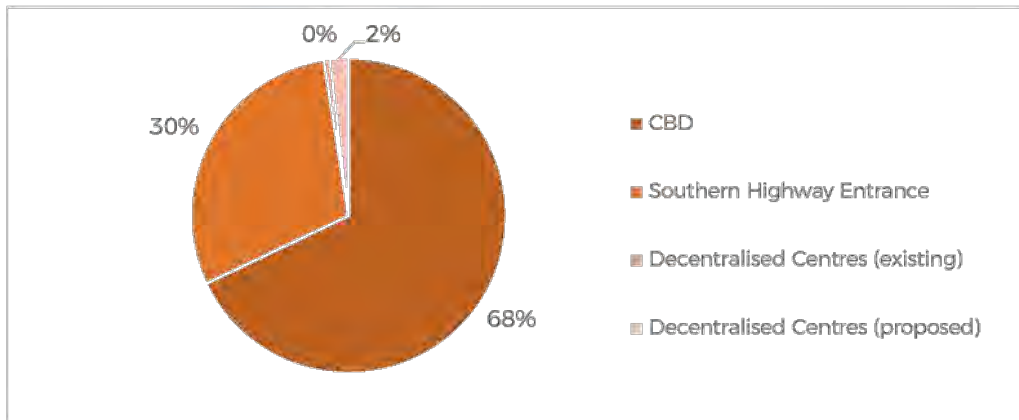


Figure 11: Commercial 1 Zone land supply by location – Swan Hill

#### 8.1.1. Central Business District (CBD)

The CBD area consist of approximately 43.42 Ha of C1Z land, generally bound by Curlewis Street / Murray Valley Highway to the northeast and east, Gray Street to the south, and Beveridge Street and Splatt Street to the west.

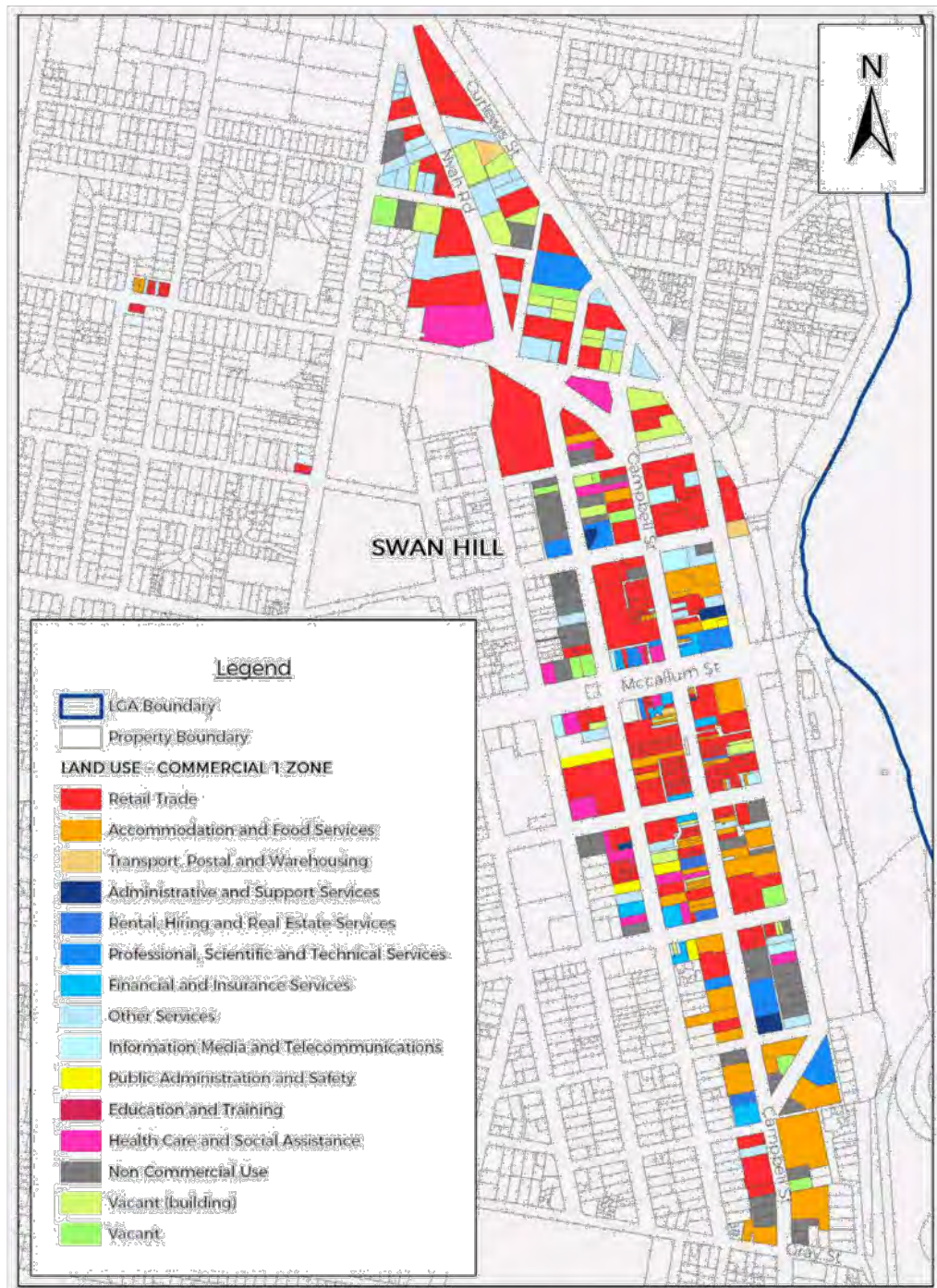


Figure 12: Swan Hill CBD land use - Commercial 1 Zone

Analysis of zoned C1Z land in the Swan Hill CBD indicates approximately 72% of all zoned C1Z land being utilised for retail and commercial uses (accommodation and food services included). A significant percentage of land are either undeveloped (3%), vacant (7%) or used for non-commercial purposes (11%). Health care and social services makes up 6% of land use in the CBD.



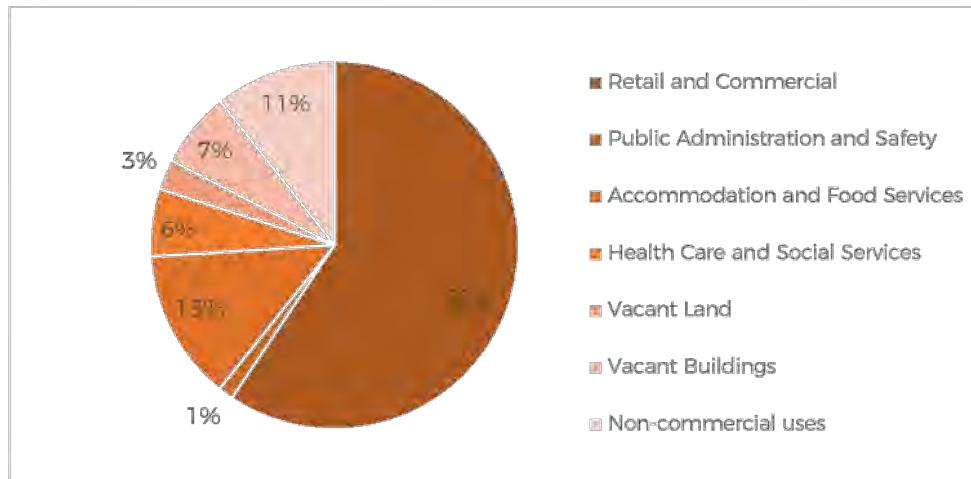


Figure 13: Analysis of Commercial 1 Zone land use in Swan Hill CBD

The vacant undeveloped C1Z parcels total 1.16 Ha and are scattered across the CBD area as follows:

- seven parcels in the CBD 'core area' south of Pritchard Street and north of Rutherford Street totalling 5,405m<sup>2</sup>.
- two parcels in the northern section of the CBD totalling 4,453m<sup>2</sup>
- two parcels in the southern section of the CBD totalling 1,762m<sup>2</sup>.

The total vacant land area can theoretically<sup>5</sup> accommodate the following commercial floor space:

- 3,845m<sup>2</sup> at 30% site coverage with single storey developments
- 5,800m<sup>2</sup> at 50% site coverage with single storey developments
- 8,150m<sup>2</sup> at 70% site coverage with single storey developments
- 11,600m<sup>2</sup> at 100% site coverage with single storey developments
- 7,700m<sup>2</sup> at 30% site coverage with two storey developments
- 11,600m<sup>2</sup> at 50% site coverage with two storey developments
- 15,400m<sup>2</sup> at 70% site coverage with two storey developments.

The C1Z land area covered by sites with vacant buildings total 2.89 Ha. The characteristics of these individual sites vary from inner CBD properties with 100% coverage to sites with reduced site coverage. The age, layout and design of buildings on these sites also vary. The theoretical estimated floor space is calculated at:

- 8,670m<sup>2</sup> at 30% site coverage with single storey developments
- 14,450m<sup>2</sup> at 50% site coverage with single storey developments
- 20,200m<sup>2</sup> at 70% site coverage with single storey developments
- 17,340m<sup>2</sup> at 30% site coverage with two storey developments.

<sup>5</sup> New retail/commercial floor space that eventuate on an individual vacant site will depend on factors such as setback, coverage, number of storeys, heritage, and on-site car parking, dispensation of parking, and access requirements. Site specific constraints such as flooding has not be reviewed. The calculation is therefore indicative only.



Figure 14: Undeveloped land and vacancies in the Swan Hill CBD - Commercial 1 Zone

Non-commercial uses in the CBD cover approx. 4.64 Ha of C1Z land (refer Figure 15 below). The uses predominantly consist of residential use, which results in under development of land already zoned for commercial use. Although these sites are scattered across the CBD, a large amount of sites have frontage to key commercial streets in the CBD (such as Cambell Street, Curlewis Street and Beveridge Street). Only a

small number of sites are affected by the heritage overlay; however this does not necessarily limit the adaptive reuse from residential to commercial.

A small node exists along Beveridge Street between McCallum Street and Pye Street which could support future commercial development to the west of Beveridge Street.

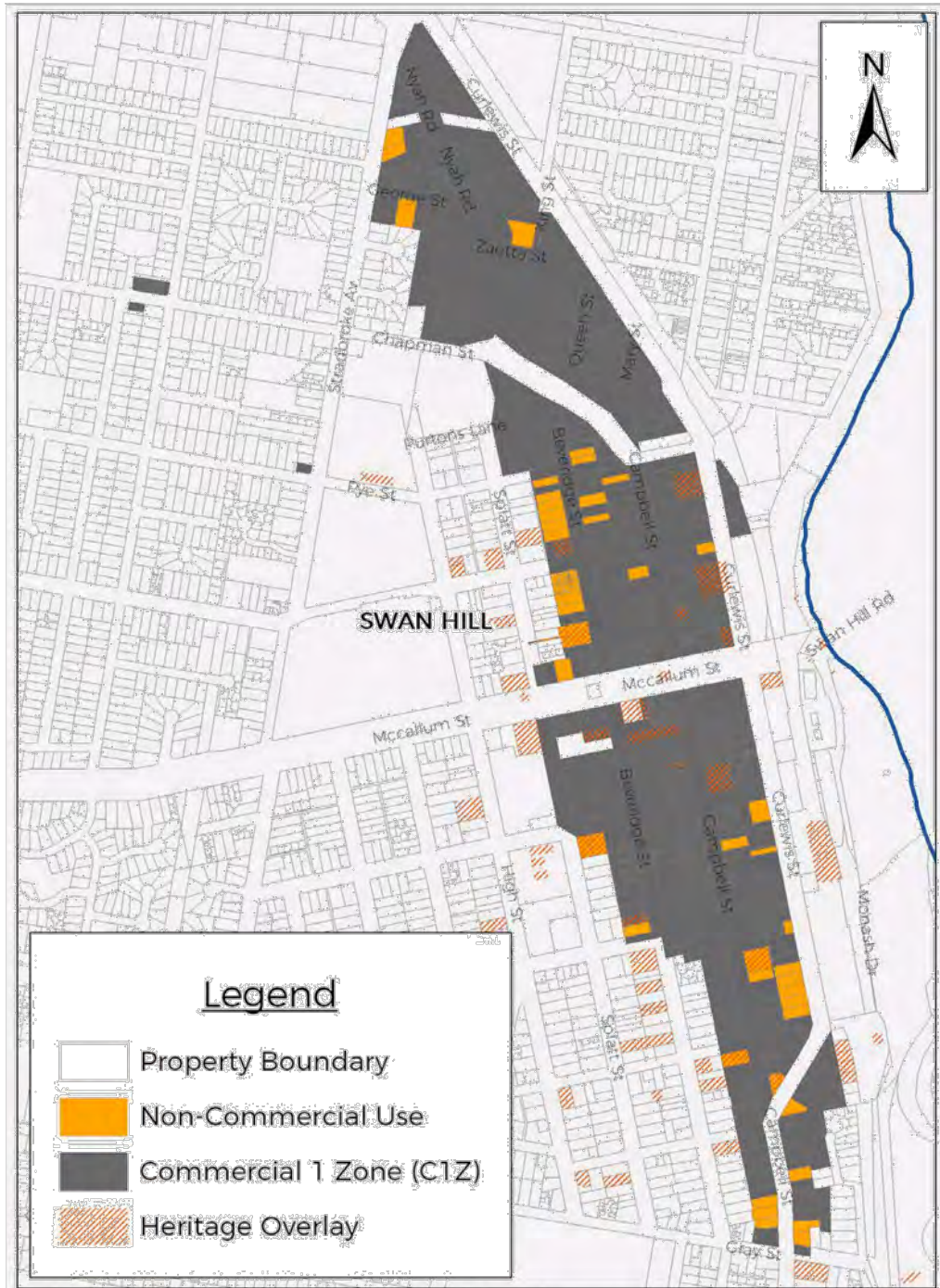


Figure 15: Non-commercial sites within the Swan Hill CBD zoned Commercial 1 Zone

The total non-commercial use land area can theoretically<sup>5</sup> accommodate the following commercial floor space:

- 13,900m<sup>2</sup> at 30% site coverage with single storey developments
- 23,200m<sup>2</sup> at 50% site coverage with single storey developments
- 32,480m<sup>2</sup> at 70% site coverage with single storey developments
- 27,800m<sup>2</sup> at 30% site coverage with two storey developments.

Note: site coverage estimations are generic and does not include the varied and individual site characteristics of the respective sites; the aim is to provide a conservative estimate for analysis purposes.

The land use mix within the CBD indicates a wide range of goods and services, with a vibrant CBD. The CBD currently has a high number of national retailers including supermarket chains, a discount department store (DDS), clothing retailers, pharmacies, hardware stores, vehicle parts and food retailers (refer section 8.4.1 for more details). These are complimented by a range of local retailers, restaurants and food outlets.

8.1.2. Southern Highway Gateway

The southern gateway to Swan Hill along the Murray Valley Highway has a C1Z area totalling 18.92 Ha. The land to the west of the highway consists of larger blocks 110 to 170 metres deep with direct frontage to the highway. The land to the east of the highway north of Pental Island Road has direct highway frontage and depth of approx. 100 metres and is undeveloped. The land to the east of the highway south of Pental Island Road has a triangular shape, with the northern section already developed and the southern narrowing section currently vacant.



Figure 16: Swan Hill southern highway gateway land use - Commercial 1 Zone

Analysis of zoned C1Z land indicates approximately 50% of zoned C1Z land being utilised for retail and commercial uses (accommodation and food services included). A significant percentage of land are either vacant undeveloped (34%) or used for non-commercial purposes (16%).

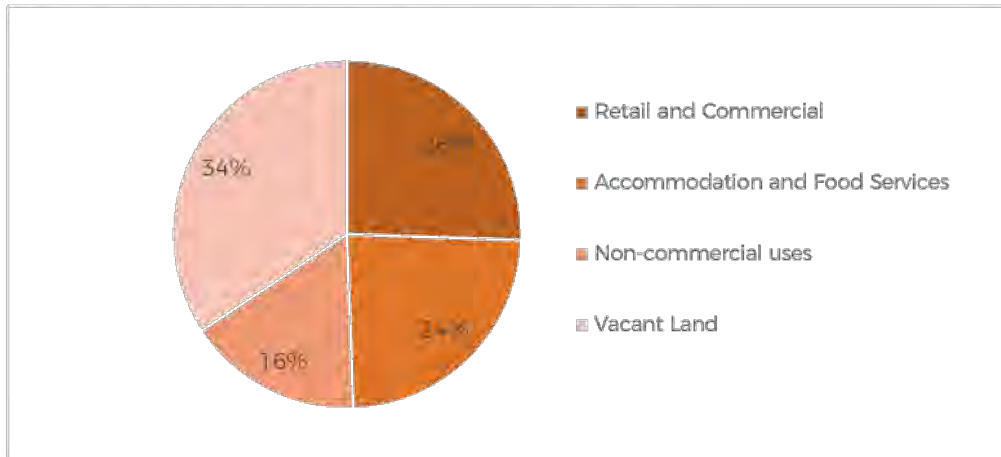


Figure 17: Analysis of Commercial 1 Zone land in the southern highway gateway area of Swan Hill

The three vacant undeveloped C1Z parcels total 5.86 Ha. The total vacant land area can theoretically<sup>6</sup> accommodate the following commercial floor space:

- 17,580m<sup>2</sup> at 30% site coverage with single storey developments
- 29,300m<sup>2</sup> at 50% site coverage with single storey developments
- 35,160m<sup>2</sup> at 30% site coverage with two storey developments.

The 3.23 Ha of land with non-commercial uses can theoretically accommodate the following commercial floor space:

- 9,700m<sup>2</sup> at 30% site coverage with single storey developments
- 16,150m<sup>2</sup> at 50% site coverage with single storey developments
- 19,400m<sup>2</sup> at 30% site coverage with two storey developments.

**8.1.3. Smaller Decentralised Nodes**

Three isolated C1Z nodes exist at separate locations within residential areas to the west of the CBD. These nodes are small local shopping centres or standalone convenience stores servicing the local community.

The largest node is located in Chapman Street between Drummond Street and Thurla Street, consisting of thirteen shops. A centre consisting of six shops are located on the corner of Brown Street and Gray Street. The smallest node is located at the corner of Pye Street and Stradbroke Avenue consisting of two shops.

Collectively these centres provide less than one percent of zoned C1Z land in Swan Hill. All the nodes provide primarily retail services.

<sup>6</sup> New retail/commercial floor space that eventuate on an individual vacant site will depend on factors such as setback, coverage, number of storeys, heritage, and on-site parking and access requirements. Site specific factors such as flooding has not been reviewed. The calculation is therefore indicative only.



Figure 18: Decentralised centres land use in Swan Hill – Commercial 1 Zone

#### 8.1.4. Tower Hill Neighbourhood Centre (future development)

The Tower Hill development includes a C1Z parcel located on the north western corner of the Sea Lake-Swan Hill Road and Parkside Avenue intersection. The 1.21 Ha site is currently undeveloped and can theoretically accommodate a neighbourhood centre of approx. 3,500m<sup>2</sup> to 5,000m<sup>2</sup> (depending on site coverage and design, with coverage assumed at 30-40% for a greenfield site). A much larger floor plate could be achieved should site coverage be increased.

The 1.21 Ha site can theoretically accommodate the following commercial floor space:

- 3,630m<sup>2</sup> at 30% site coverage with single storey developments
- 6,050m<sup>2</sup> at 50% site coverage with single storey developments
- 7,260m<sup>2</sup> at 30% site coverage with two storey developments.



Figure 19: Tower Hill future development site - Commercial 1 Zone

#### 8.1.5. South West Development Precinct

The master plan for the south west development precinct makes provision for a small commercial node of approx. 3,000m<sup>2</sup>. This will enable the development of a small supermarket or retail node to service the needs of the local community.

This land does not yet form part of the zoned land supply of Swan Hill, however it is worth noting that this additional supply will be added through the residential precinct develops.

The future site can theoretically accommodate the following commercial floor space:

- 900m<sup>2</sup> at 30% site coverage with single storey developments
- 1,500m<sup>2</sup> at 50% site coverage with single storey developments.

#### 8.1.6. 119 and 123 Curlewis Street, Swan Hill

119 Curlewis Street, Swan Hill is a former Police Station site and is 1,039m<sup>2</sup> in size. 123 Curlewis Street, Swan Hill is the former Community Correctional Services Office site and is 664m<sup>2</sup> in size. The properties are currently surplus Government land; VicRoads is currently in the process of acquiring 123 Curlewis Street as the land has been identified as being required for a future bridge over the Murray River.

The land has been earmarked for rezoning from Public Park and Recreation Zone to the C1Z by State Government. The proposal was referred to the Government Land Standing Advisory Committee, who recommend the proposed rezoning of the two sites to C1Z proceed. The land has since been rezoned to C1z via Amendment GC73.

The land forms part of the western interface with the Swan Hill Riverfront Master Plan area. Although the addition to C1Z land supply is less than 2,000m<sup>2</sup>, activating the land for commercial use will provide a strategic expansion of the CBD and provide improved integration with the riverfront.

8.1.7. Swan Hill Riverfront Masterplan

The Masterplan identifies future development opportunities north of Curlewis Street and within the riverfront area that could provide additional retail floor space to CBD.

The potential land supply of these development areas has not been quantified, however this could potentially add significant zoned land supply to the CBD once activated.

Specifically the land on the corner of McCallum Street and Curlewis Street (the bowling club and B.R.&C. existing land uses) are identified as potential future development sites. These sites total approx. 1.35 Ha of land, which will be a significant addition to zoned C1Z land supply to the CBD.

8.1.8. Land Supply Summary – Commercial 1 Zone

The analysis indicates the following key findings for C1Z land in Swan Hill:

- Undeveloped or land with potential to be developed for retail/commercial use in Swan total approx. 19.01 Ha
- 46% of this land is located in the CBD, 48% in the southern highway gateway, and six percent in decentralised nodes.
- A range of property sizes and locations are available that could cater for various scales of retail and commercial development.
- The rezoning of 119 and 123 Curlewis Street to C1Z provides additional commercial floor space in the CBD for re-development. These site form a strategic expansion of the CBD towards the riverfront and provide additional C1Z land supply within the CBD.
- Approx. 0.3Ha of land is earmarked for commercial development in the South West Development Area for future development that does not yet form part of zoned land supply.
- The Riverfront Master Plan identifies future retail and commercial development opportunities not yet reflected in zoned land supply, which could provide a significant addition to zoned land supply in the CBD.
- The analysis does not include the identification of activated commercial sites that could accommodate re-development or intensification of use, which could further contribute to zoned land supply.

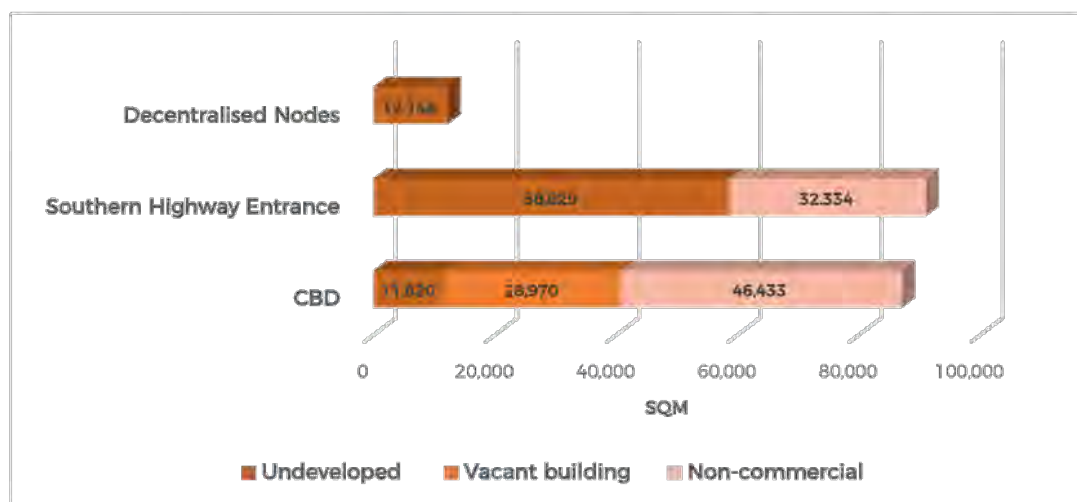


Figure 20: Location of C1Z land capable of future retail/commercial development by site area (m²) – Swan Hill



Theoretical floor space that could be realised from the zoned land supply, calculated at various development yields, identify between 57,000m<sup>2</sup> and 114,000m<sup>2</sup> additional retail and commercial floor space in Swan Hill within C1Z areas. The respective floor space yields that could be realised are summarised in Figure 21 below.

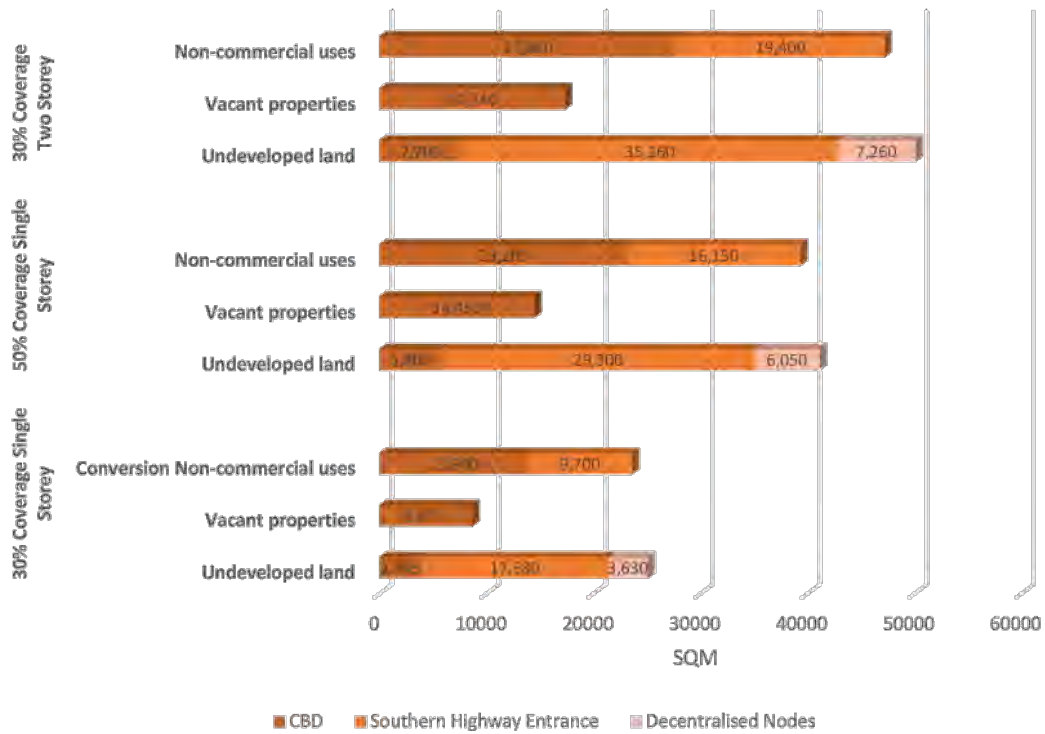


Figure 21: Projected zoned supply of retail and commercial floor space for Swan Hill at conceptual development topologies (m<sup>2</sup>) - Commercial 1 Zone

The potential retail and commercial floor space that could be realised from the zoned C1Z land supply in Swan Hill theoretically are more than sufficient to cater for future demand based on projected population growth and zoned land supply. The supply of zoned C1Z land are also located in three strategic locations, namely the CBD, the southern highway gateway and the developing Tower Hill area; this ensures that both local and regional demand can be met.

The potential new local shopping centre site in the South West Development Area of 3,000m<sup>2</sup> are not included in the above calculations given it is not yet zoned C1Z. This potentially adds another 1,000m<sup>2</sup> to theoretical floor space calculated above, which will provide retail/commercial development opportunities to service the additional population in this residential development as it grows in future. Similarly, and future retail/commercial development areas in the Riverfront area will provide additional land supply not yet reflected in the above estimates.

### 8.2. Commercial 2 Zone Areas

Swan Hill has two C2Z areas forming the northern and southern gateways to the town. The collective C2Z land in Swan Hill is approximately 20.35 Ha in total. The northern gateway is approx. 5.7 Ha and the southern gateway approx. 14.66 Ha.

The development of the respective gateway entrances for commercial purposes is supported by the Swan Hill Highway Business Zones Strategy (2011).

8.2.1. Northern Highway Gateway

The northern C2Z gateway has frontage to the western boundary of the Murray Valley Highway and all the properties gain access from Saleyards Road.

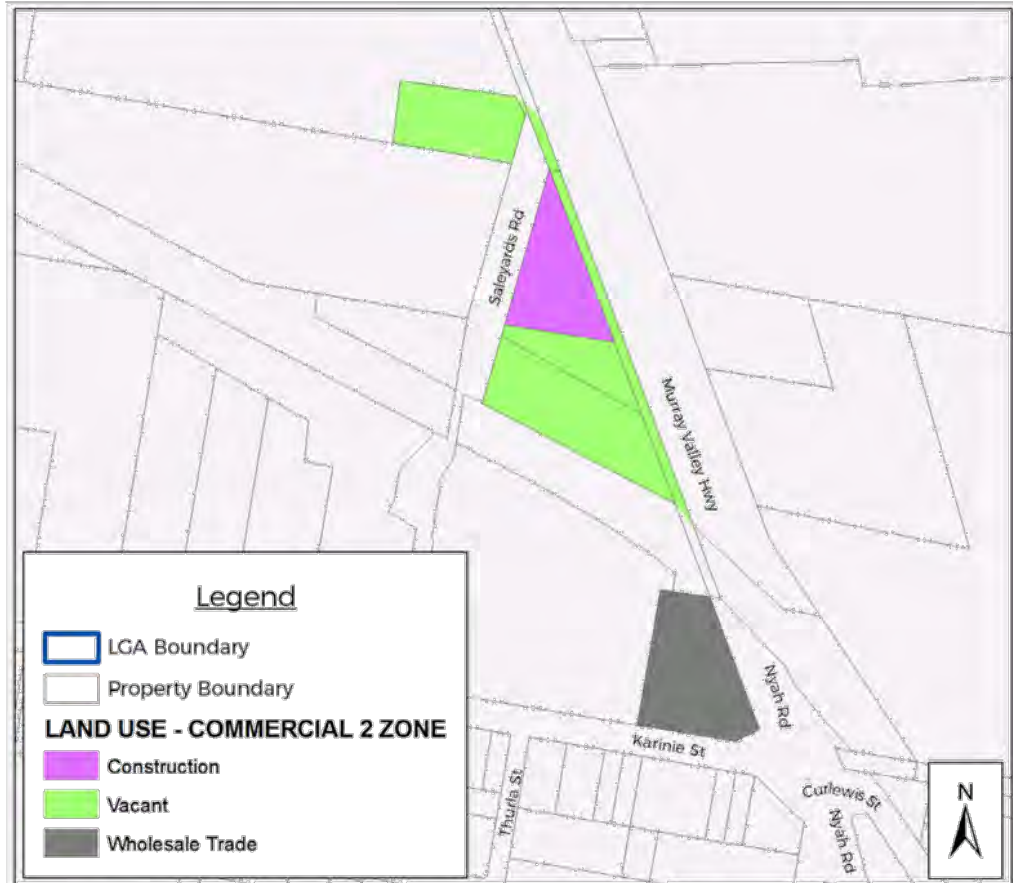


Figure 22: Swan Hill northern highway gateway land use - Commercial 2 Zone

Analysis indicates approximately 58% of zoned C2Z land is currently vacant, with construction uses making up 18% and wholesale trade (saleyards) making up the remaining 24%.

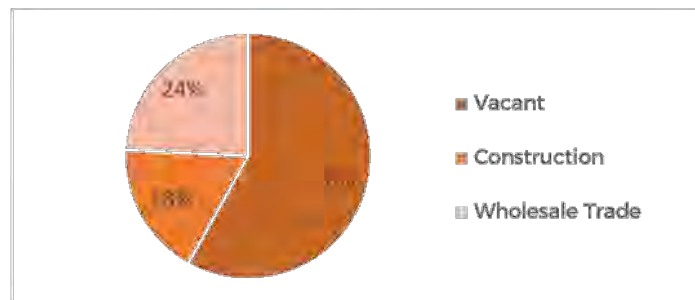


Figure 23: Analysis of Commercial 2 Zone land in the northern highway gateway area

The C2Z node has not yet developed with larger floor plate uses generally associated with this zone.

The vacant undeveloped C2Z parcels total approx. 3.31 Ha of land. The total vacant land area can theoretically<sup>7</sup> accommodate the following commercial floor space:

- 9,950m<sup>2</sup> at 30% site coverage with single storey developments
- 16,550m<sup>2</sup> at 50% site coverage with single storey developments.

#### 8.2.2. Southern Highway Gateway

The southern C2Z gateway has frontage to the western boundary of the Murray Valley Highway, and Bombardieri Lane bisects the node. Aerodrome Extension Road forms the southern boundary of the node. The lots are generally large with a depth of approx. 170 metres.

<sup>7</sup> New retail/commercial floor space that eventuate on an individual vacant site will depend on factors such as setback, coverage, number of storeys, heritage, and on-site parking and access requirements. Site specific factors such as flooding has not been reviewed. The calculation is therefore indicative only.



Figure 24: Swan Hill southern highway gateway land use - Commercial 2 Zone

The majority of land (83%) is not used for commercial uses. The one commercial use in the node is a heavy vehicle service and sales company that occupies the southern half (approx.) of the largest C2Z property in the node. For analysis purpose the remaining half of the site has been listed as vacant due to the development potential that exist on this strategic gateway site.

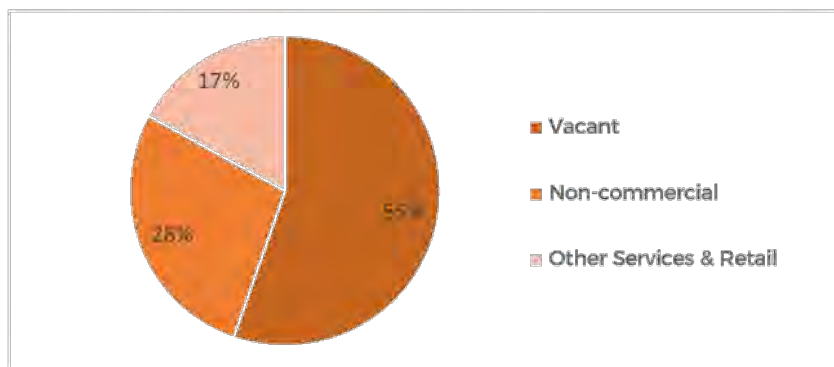


Figure 25: Analysis of Commercial 2 Zone land in the southern highway gateway area - Swan Hill

Similar to the northern gateway node, the southern gateway node has not yet developed with larger floor plate uses generally associated with this zone.

The vacant undeveloped C2Z parcels total approx. 8.12 Ha of land. The total vacant land area can theoretically<sup>6</sup> accommodate the following commercial floor space:

- 24,350m<sup>2</sup> at 30% site coverage with single storey developments
- 40,600m<sup>2</sup> at 50% site coverage with single storey developments.

The 4.05 Ha of land with non-commercial uses can theoretically<sup>7</sup> accommodate the following commercial floor space:

- 12,150m<sup>2</sup> at 30% site coverage with single storey developments
- 20,250m<sup>2</sup> at 50% site coverage with single storey developments.

8.2.3. Land Supply Summary – Commercial 2 Zone

The analysis indicates the following key findings for C2Z land in Swan Hill:

- Undeveloped or land with potential to be developed for retail/commercial use in Swan total approx. 15.47 Ha.
- 79% of this land is located in the southern highway gateway.
- A range of property sizes and locations are available that could cater for various scales of retail and commercial development.
- The analysis does not include the identification of activated commercial sites that could accommodate re-development or intensification of use, which could further contribute to zoned land supply.

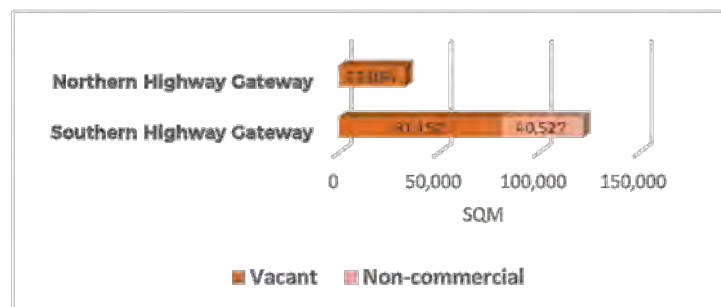


Figure 26: Location of C2Z land capable of future retail/commercial development by site area (m<sup>2</sup>)

Theoretical floor space that could be realised from the zoned land supply, calculated at various development yields, identify between 46,450m<sup>2</sup> and 77,400m<sup>2</sup> additional retail and commercial floor space in Swan Hill within C2Z areas. The respective floor space yields that could be realised are summarised in Figure 21 below.

<sup>6</sup> New retail/commercial floor space that eventuate on an individual vacant site will depend on factors such as setback, coverage, number of storeys, heritage, and on-site parking and access requirements. Site specific factors such as flooding has not been reviewed. The calculation is therefore indicative only.

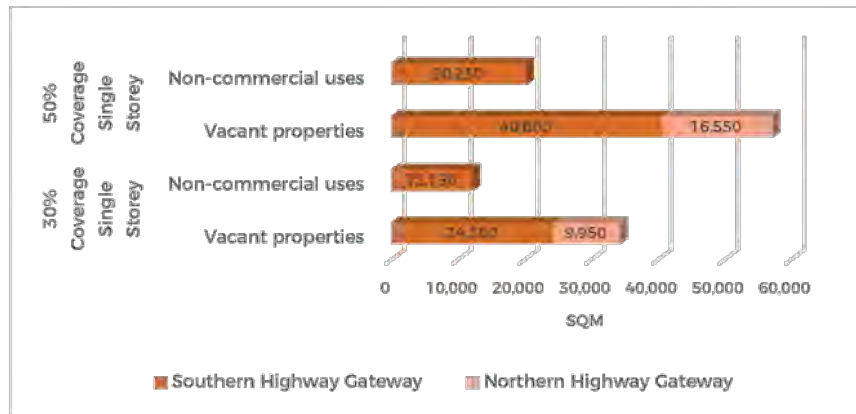


Figure 27: Projected zoned supply of retail and commercial floor space for Swan Hill at conceptual development topologies - Commercial 2 Zone (m<sup>2</sup>)

The potential retail and commercial floor space that could be realised from the zoned C2Z land supply in Swan Hill theoretically are more than sufficient to cater for future demand. The supply of zoned C2Z land are also located in two strategic locations at the respective Murray Valley Highway gateways to the city. Various lot sizes can be accommodated to support a range of development outcomes and land uses within the respective nodes.

### 8.3. Retail Floor Space Analysis – Swan Hill

A detailed analysis of retail floor space does not form part of this review, however the existing information available has been analysed to provide an indication of adequacy of zoned land supply for retail and commercial purposes.

Generally a 2.2m<sup>2</sup> per capita allocation for commercial is an accepted average. According to the Swan Hill Riverfront Masterplan Economic Assessment (2013) Swan Hill had 46,610m<sup>2</sup> of retail space and 22,020m<sup>2</sup> of commercial office space in 2012. With a projected population of 39,105 in 2016 (refer Table 3), this equates to a per capita provision of 1.19m<sup>2</sup> per capita. When the 2007 retail floor space estimates from the Swan Hill Car Parking Strategy (2016) are approximated for retail, approx. 78,600m<sup>2</sup> of retail floor space for Swan Hill is derived, which equates to 2.01m<sup>2</sup> per capita.

The 1.19m<sup>2</sup> per capita estimation seems very low, given that over 31.55 Ha of land in the C1Z are currently being used for retail purpose. Should a theoretical estimate of 30% coverage be applied to this land an indicative floor space of over 94,000m<sup>2</sup> are derived. Indications are that 2007 estimations are more reflective of the floor space in Swan Hill.

Irrespective of which estimation are used, the evidence indicates a theoretical shortfall in retail floor space per capita of at least 0.2m<sup>2</sup> per capita, which equates to over 7,800m<sup>2</sup> of retail floor space (this estimate aligns with the 7,800m<sup>2</sup> figure of the Riverfront economic assessment). The estimated 7,800m<sup>2</sup> could be attributed to a combination of escape expenditure to other larger centres and a shortfall in floor space.

Theoretical floor space calculated in 8.1.8 and 8.2.3 that could be realised from C1Z and C2Z zoned land supply, calculated at various development yields, identify between 103,400m<sup>2</sup> and 191,400m<sup>2</sup> retail floor space that could be realised from zoned land supply.

The suitability of vacant C1Z land for a second (DDS) in the CBD needs to be determined by a future proponent. Redevelopment of a suitable site may be the best approach, however should the proposed development of the bowling club site be considered as proposed in the Riverfront Masterplan, this will require a rezoning to C1Z.

## 8.4. Precinct Character Analysis – Swan Hill CBD

### 8.4.1. Key Retail Development Locations

Swan Hill has a number of national retailers and large floor plate developments. The location of these are indicated in Figure 27 below. There is a strong representation of national supermarket chains in Swan Hill with ALDI, Woolworths and Coles supermarkets located in the central core of the Commercial 1 Zone area. Bunnings and Home Timber & Hardware are national retailers in the hardware sector located within the CBD.

Target is the only discount department store (DDS) in Swan Hill at present, and is centrally located in the core CBD area. There is potential<sup>9</sup> for other DDS which require a large amount of floor space (such as Kmart and Big W) to locate in Swan Hill; noting that this may affect the existing Target depending on the scale of the new DDS.

A number of other smaller national retailers for clothing and automotive parts and accessories are also located in the CBD.

Take-away food retailers such as KFC, McDonald's and Subway are located at the southern end of the Commercial 1 Zone along the Murray valley Highway, where there is a concentration of food and accommodation uses.

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<sup>9</sup> Source: Swan Hill Riverfront Masterplan Economic Assessment (2013)

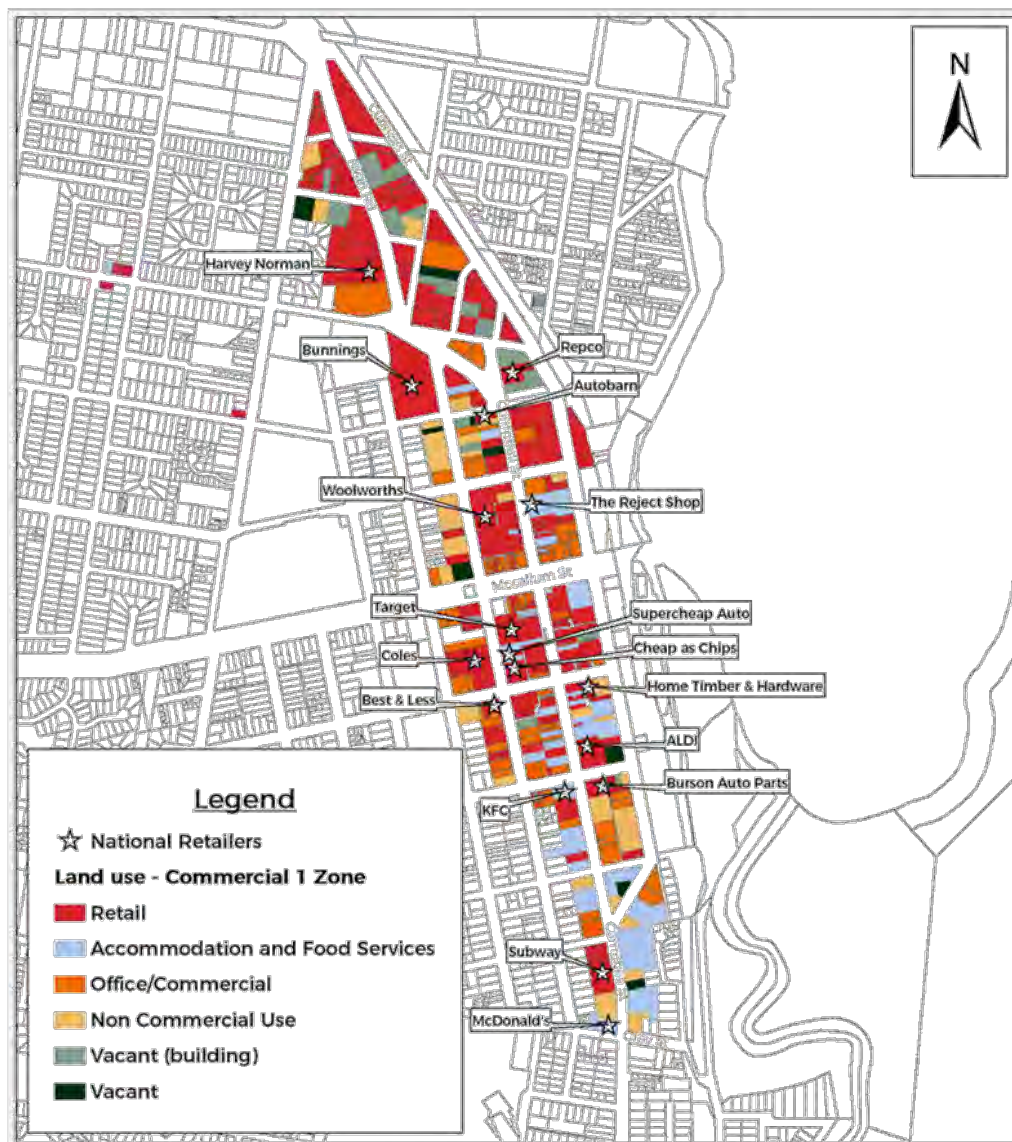


Figure 28 National retailers and land uses in the Swan Hill CBD

8.4.2. Retail and Commercial Precincts in the CBD

The analysis of land use patterns relating to retail, office, peripheral sales and tourist accommodation indicate the following:

- A core CBD area between Pritchard Street, Beveridge Street, Rutherford Street and Curlewis Street/Murray Valley Highway.
- An accommodation and food retail clustering in the southern section of the CBD, extending into the core CBD area.
- Office/commercial uses across the CBD area and not within a specific cluster.
- Non-commercial uses on the western and southern fringes of the CBD.

The current provisions of clause 21.10 divides the Swan Hill CBD into four precincts:



- Precinct 1: Retail - with a core retail area identified
- Precinct 2: Office & Institutional
- Precinct 3: Peripheral Sales
- Precinct 4: Tourist Accommodation & Retail.

This local policy provides direction for development applications in the CBD. The intent to guide certain land uses and ensure a structured development approach to the CBD is acknowledged, however consideration could be given to:

- Combine Precinct 1 and Precinct 2 into a retail and commercial precinct to cover both retail and office uses. This will support mixed commercial use and the activation of non-residential sites for commercial use, making best use of the existing zoned land supply in the CBD.
- Provide stronger strategic support for infill and redevelopment in the areas currently zoned for commercial use.

### 8.5. Industrial 1 Zone Areas

The collective IN1Z land in Swan Hill is approximately 157.54 Ha in total. The majority of this land supply is in the northern industrial area along Karinie Street (91%), providing 142.91 Ha of zoned IN1Z land. The remaining IN1Z supply is located in the western industrial area along Quin Drive/Sea Lake-Swan Hill Road (9%) which provides 14.62 Ha of land.

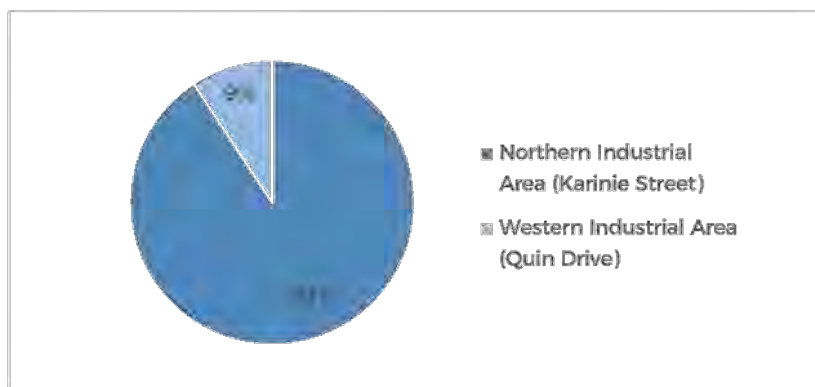


Figure 29: Location of Industrial 1 Zone land in Swan Hill

#### 8.5.1. Northern Industrial Area

The IN1Z area developed along the Karinie Street corridor is the primary industrial area for Swan Hill. This area has over 142.91 Ha of zoned IN1Z land.

The land located south of Karinie Street is almost fully developed, with the exception of three vacant parcels along or proximate to Richards Road and the western edge of the IN1Z area (including the western half of Westbrook Road). The four properties to the north of Karinie Street and directly west of Saleyards Road are developed, with vacant parcels generally forming the centre of the zoned IN1Z area north of Karinie Street. Land fronting onto Jennings Road are either developed (approx. half of properties) or vacant. The IN1Z land north of Karinie Street and west of the irrigation channel is used for rural residential purposes (six dwellings in total).

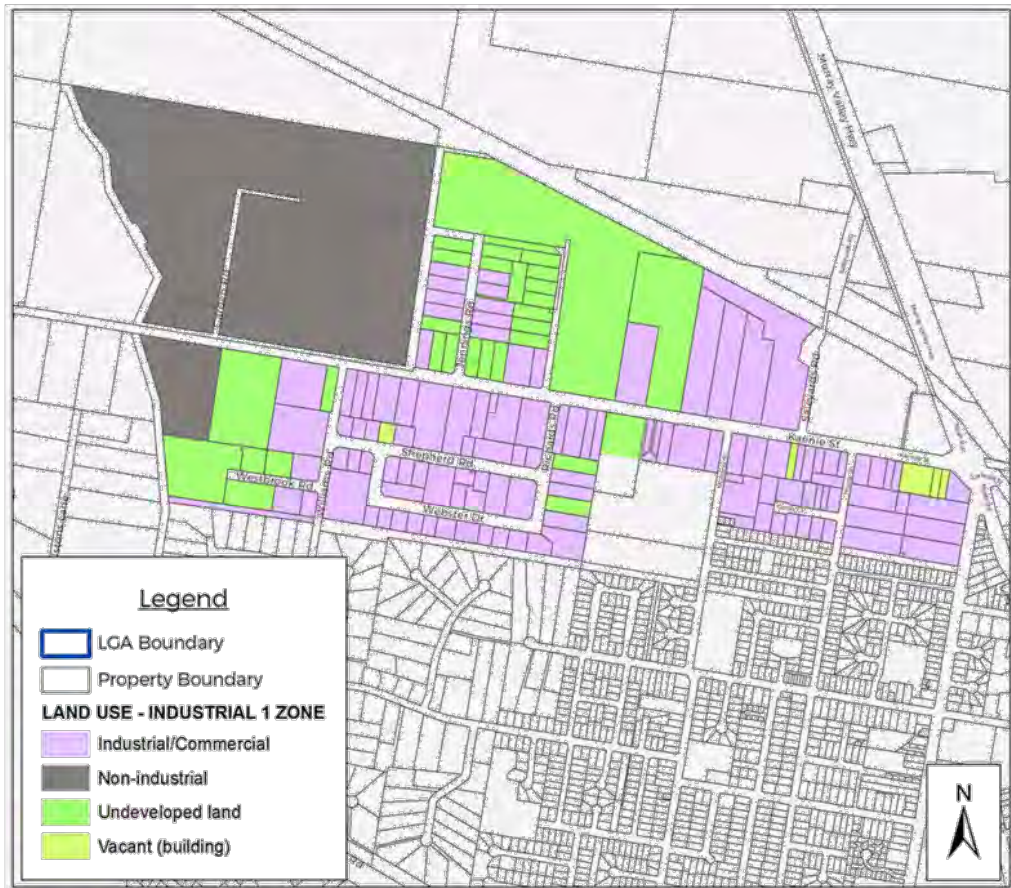


Figure 30: Swan Hill northern industrial area land use - Industrial 1 Zone

The land use analysis shows:

- 41% (58.52 Ha) of land used for industrial or commercial purposes
- 33% (46.77 Ha) of land used for non-industrial purposes
- 25% (36.32 Ha) of land currently vacant and undeveloped
- 1% (1.3 Ha) of land currently vacant with buildings on the site.

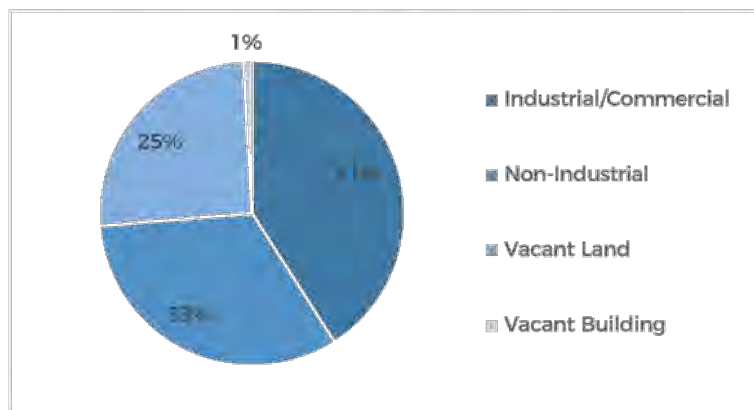


Figure 31: Land use analysis of the northern industrial area - Swan Hill

The land forming the north western corner of the IN1Z area is not currently utilised for industrial purposes. These five properties are used for rural residential and farming purposes, and collectively account for approx. 42.95 Ha of IN1Z land. For reference purposes this land is referred to as 'Investigation Area 1' (IA1). The land in IA1 is physically separated from the remainder of the industrial area by an irrigation channel running along the northern boundary of Karinie Street and the eastern boundary of the subject area (refer Figure 32 below). The land directly to the west is currently zoned Rural Living Zone (RLZ).



Figure 32: IN1Z land used for residential and agricultural purposes – Karinie Street and Garden Road

The option to rezone IA1 to Rural Living Zone (RLZ) has been identified in discussions between Council and land owners. The rationale being the land is surplus as IN1Z and is de facto rural living development which is physically separated from the industrial area. Should this land be rezoned from IN1Z to RLZ, the resulting zoned vacant land supply of IN1Z will be:

- Reduction of zoned IN1Z land not currently used for industry of 42.95 Ha
- Total remaining vacant IN1Z land supply in this area of 36.32 Ha
- Total remaining IN1Z land used for non-industrial use that can be converted to industrial use of 3.82 Ha .

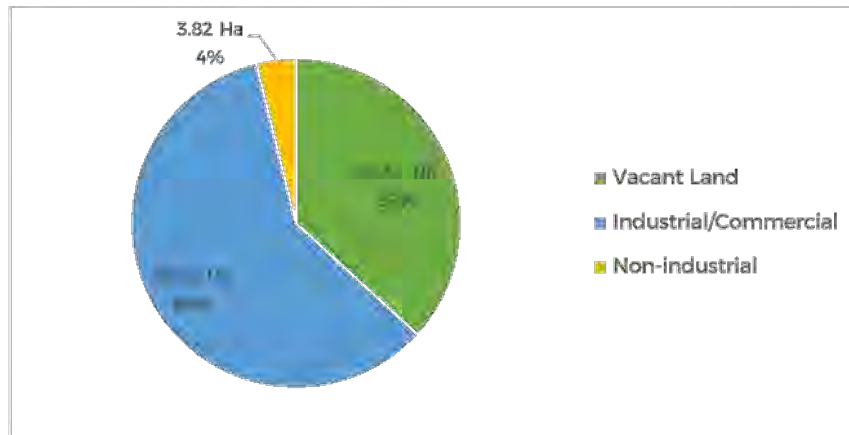


Figure 33: Comparison of IN1Z land used for industrial/commercial, non-industrial and vacant land use – excluding the IA1 land area identified for potential RLZ rezoning

To put this in context, should the subject area of 42.95 Ha be removed from the IN1Z zoned land supply, over 40.14 Ha of zoned land supply is still available for development for industrial purposes. This equates to 40.1% of total remaining IN1Z land, which provides a sizable land area to accommodate future industrial land needs of Swan Hill.

A key consideration in future strategic work related to IA1 (should the rezoning to RLZ be pursued) should include the incorporation of adequate amenity buffers on the future RLZ land to protect the use and development of IN1Z land for industrial development. This could include the inclusion of a 100 metre buffer between the RLZ and IN1Z interface where no sensitive uses are allowed (e.g. dwellings). The rationale is to ensure adequate land within the IN1Z area that can accommodate future uses which require amenity buffers. The current schedule to the RLZ specify a minimum lot size of 2 hectares for RLZ in close proximity to the IA1. Should this minimum lot size be applied in the IA1, this could allow for blocks with dimensions over 100 metres deep (e.g. 100 metre by 200 metre lots) which could theoretically accommodate a building envelope outside of the 100 metre buffer area. A reverse amenity clause could also be placed on title for all new blocks that acknowledge the existing use rights associated with the IN1Z zoning. The following must be noted in the above regard:

- The minimum appropriate buffer distance should be determined by Council; the 100 metre recommendation above is for explanatory purposes only and needs to be confirmed.
- It is acknowledged that there are existing residential dwellings in close proximity to the IN1Z developed area which (closer than a distance of 100 metres).

#### 8.5.2. Western Industrial Area

The western industrial area developed along Sea Lake – Swan Hill Road, Quin Drive and Gray Street, consist of 14.62 Ha of IN1Z land.

The area is almost fully developed, noting that two properties along Gray Street are used for industrial purposes but do not have any structures/improvements on site and are therefore classified as vacant land. At the time of survey only one improved site was vacant.

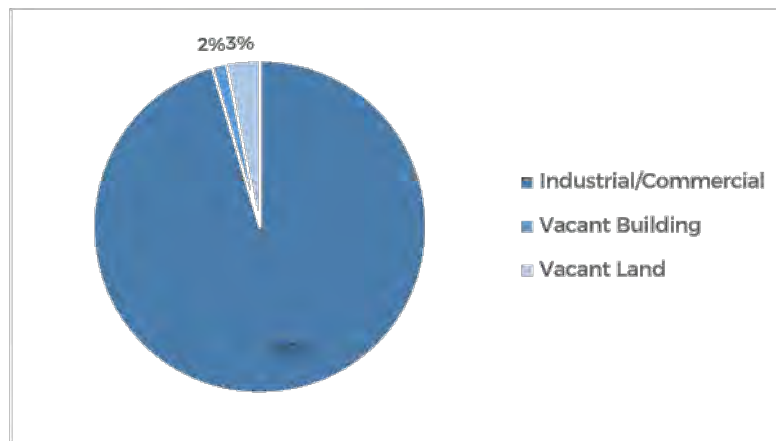


Figure 34: Land use analysis of the western industrial area - Swan Hill

The analysis shows that new development in this industrial node will only be accommodated by redevelopment or intensification of use of existing sites, including the two sites without structures classified as vacant.



Figure 35: Swan Hill western industrial area land use - Industrial 1 Zone

8.5.3. Land supply summary – Industrial 1 Zone

The analysis of existing land use in the combined IN1Z area shows:

- Approx. 72.46 Ha of land used for industrial and commercial purposes
- Approx. 36.32 Ha of vacant land supply in the northern industrial area
- Approx. 0.47 Ha of vacant land supply in the southern industrial area
- Approx. 46.77 Ha of zoned land supply being used for residential and farming purposes in the northern industrial area that could in future be converted to industrial use.
- A total of approx. 83.46 Ha of zoned IN1Z land that could be activated<sup>10</sup> for industrial use in future, which allows for a 115% increase from current development.

Should IA1 be removed from the IN1Z land supply, the total available land for future industrial development is:

- Approx. 36.32 Ha of vacant land supply in the northern industrial area
- Approx. 0.47 Ha of vacant land supply in the southern industrial area
- Approx. 3.82 Ha of zoned land supply being used for residential and farming purposes that could be converted in future to industrial use
- A total of approx. 40.61 Ha of zoned IN1Z land that could be activated<sup>11</sup> for industrial use in future, which allows for a 56% increase from current development.

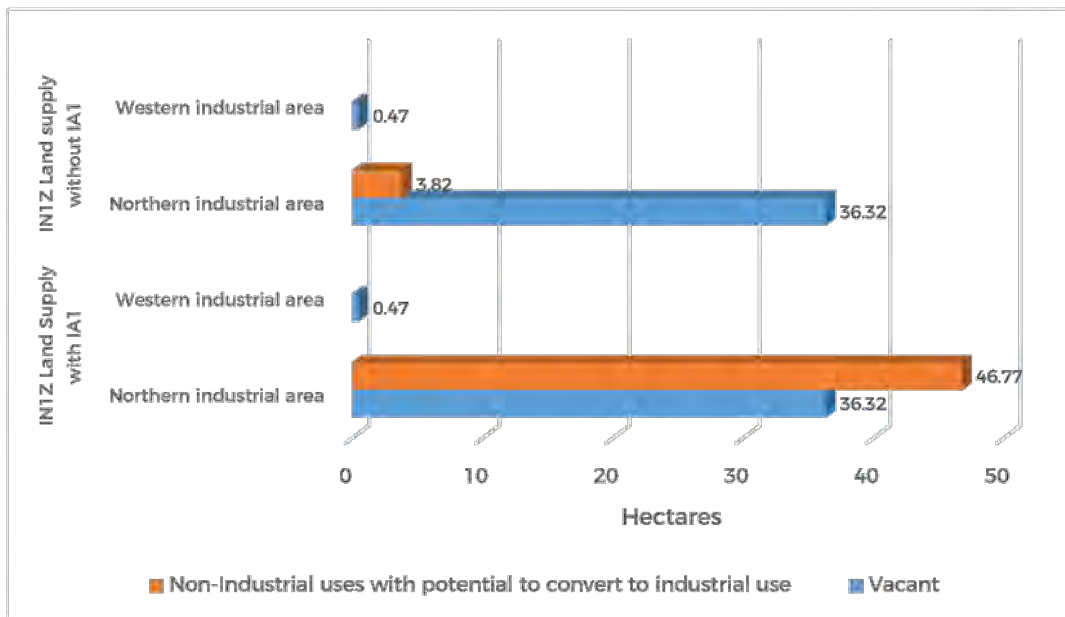


Figure 36: Industrial land supply (vacant and non-industrial use) in Swan Hill for IN1Z land, including the IA1 contribution to overall supply

<sup>10</sup> The analysis does not consider the impacts of elements such as flooding, native vegetation or cultural heritage as site specific impacts that could reduce IN1Z land supply.

<sup>11</sup> The analysis does not consider the impacts of elements such as flooding, native vegetation or cultural heritage as site specific impacts that could reduce IN1Z land supply.

As indicated above the current zoned land supply for IN1Z land allows for 115% growth of industrial land use in Swan Hill. Should the IA1 be removed from zoned IN1Z land supply, the zoned land supply for IN1Z still allows for 56% growth of industrial land use in Swan Hill.

### 9. Land Use Analysis - Robinvale

#### 9.1. Commercial 1 Zone Area - Robinvale CBD

The Robinvale CBD area consist of approximately 7.53 Ha of C1Z land, generally bound by Latje Road to the north, Bromley Road to the west, Old Street and Herbert Street to the south, and Malla Avenue to the east. The majority of retail and commercial developments front onto Perrin Street and Bromley Road, with Latje Road and Natale Lane providing access to the IGA supermarket development.



Figure 37: Robinvale CBD land use - Commercial 1 Zone

Analysis of zoned C1Z land in the Robinvale CBD indicates approximately 60% of all zoned C1Z land being utilised for retail and commercial uses (accommodation and food services included). A significant percentage of land are either undeveloped (14%), vacant (15%) or used for non-commercial purposes (8%). Health care and social services makes up 2% of land use in the CBD.



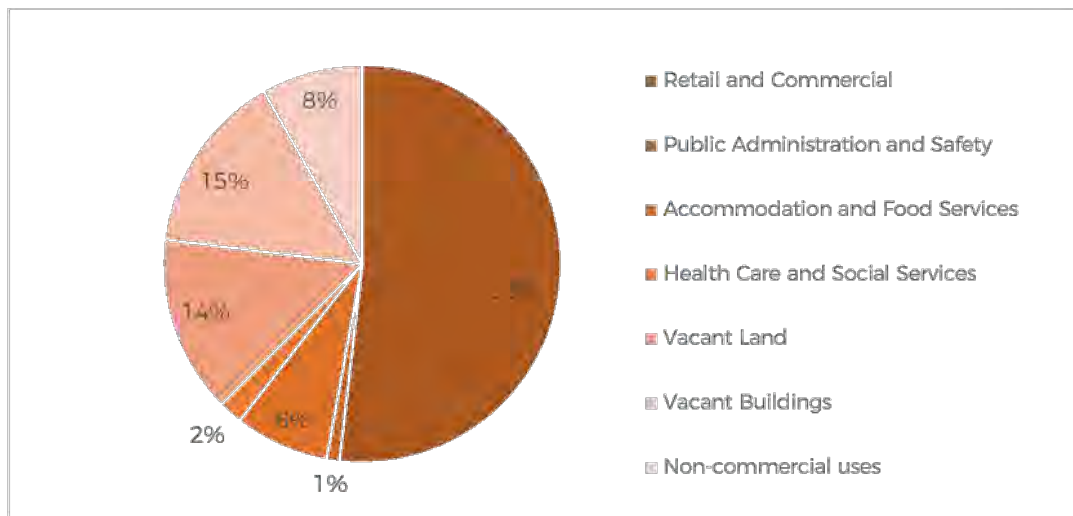


Figure 38: Analysis of Commercial 1 Zone land use in Robinvale CBD

The vacant undeveloped C1Z parcels total 1.09 Ha and are scattered across the CBD area as follows:

- eight parcels fronting Herbert Street totalling approximately 6,013m<sup>2</sup>.
- two parcels in the northern section of the CBD totalling approximately 4,864m<sup>2</sup>.

The total vacant land area can theoretically<sup>12</sup> accommodate the following commercial floor space:

- 3,263m<sup>2</sup> at 30% site coverage with single storey developments
- 5,439m<sup>2</sup> at 50% site coverage with single storey developments
- 7,614m<sup>2</sup> at 70% site coverage with single storey developments
- 10,877m<sup>2</sup> at 100% site coverage with single storey developments
- 6,526m<sup>2</sup> at 30% site coverage with two storey developments
- 10,877m<sup>2</sup> at 50% site coverage with two storey developments
- 15,228m<sup>2</sup> at 70% site coverage with two storey developments.

The C1Z land area covered by sites with vacant buildings total 1.11 Ha. The characteristics of these individual sites vary from properties with approximately 50-80% coverage, with the largest site consisting of a partially burn down structure. The age, layout and design of buildings on these sites also vary. The theoretical estimated floor space is calculated at:

- 3,342m<sup>2</sup> at 30% site coverage with single storey developments
- 5,570m<sup>2</sup> at 50% site coverage with single storey developments
- 7,798m<sup>2</sup> at 70% site coverage with single storey developments
- 6,684m<sup>2</sup> at 30% site coverage with two storey developments.

<sup>12</sup> New retail/commercial floor space that eventuate on an individual vacant site will depend on factors such as setback, coverage, number of storeys, heritage, and on-site car parking, dispensation of parking, and access requirements. Site specific constraints such as flooding has not be reviewed. The calculation is therefore indicative only.



Figure 39: Undeveloped land and vacancies in the Robinvale CBD - Commercial 1 Zone

Non-commercial uses in the CBD cover approx. 0.62 Ha of C1Z land (refer Figure 40 below). The uses predominantly consist of community facilities, with two properties used for public parking and residential use. These sites are scattered across the CBD, with most located on the periphery of the CBD. None of the sites are affected by planning overlays.

Although the conversion to retail or commercial use of these properties have not been identified in the short term, the total non-commercial use land area can theoretically accommodate the following commercial floor space:

- 1,858m<sup>2</sup> at 30% site coverage with single storey developments
- 3,097m<sup>2</sup> at 50% site coverage with single storey developments
- 4,335m<sup>2</sup> at 70% site coverage with single storey developments.

Note: site coverage estimations are generic and does not include the varied and individual site characteristics of the respective sites; the aim is to provide a conservative estimate for analysis purposes.



Figure 40: Non-commercial sites within the Robinvale CBD zoned Commercial 1 Zone

9.2. Out of CBD development

One retail development is located outside of the Robinvale CBD area at the corner of George Street and Ronald Street (refer Figure 41 below). The 1,095m<sup>2</sup> site is developed as the Robinvale Corner Store and serves the local neighbourhood and passing traffic along George Street.

The site is currently General Residential Zone (GRZ) with a commercial land use. Although decentralised from the CBD and C1Z, the proximity of the site to the CBD of less than 400 metres ensures the development complements the retail offer in Robinvale.

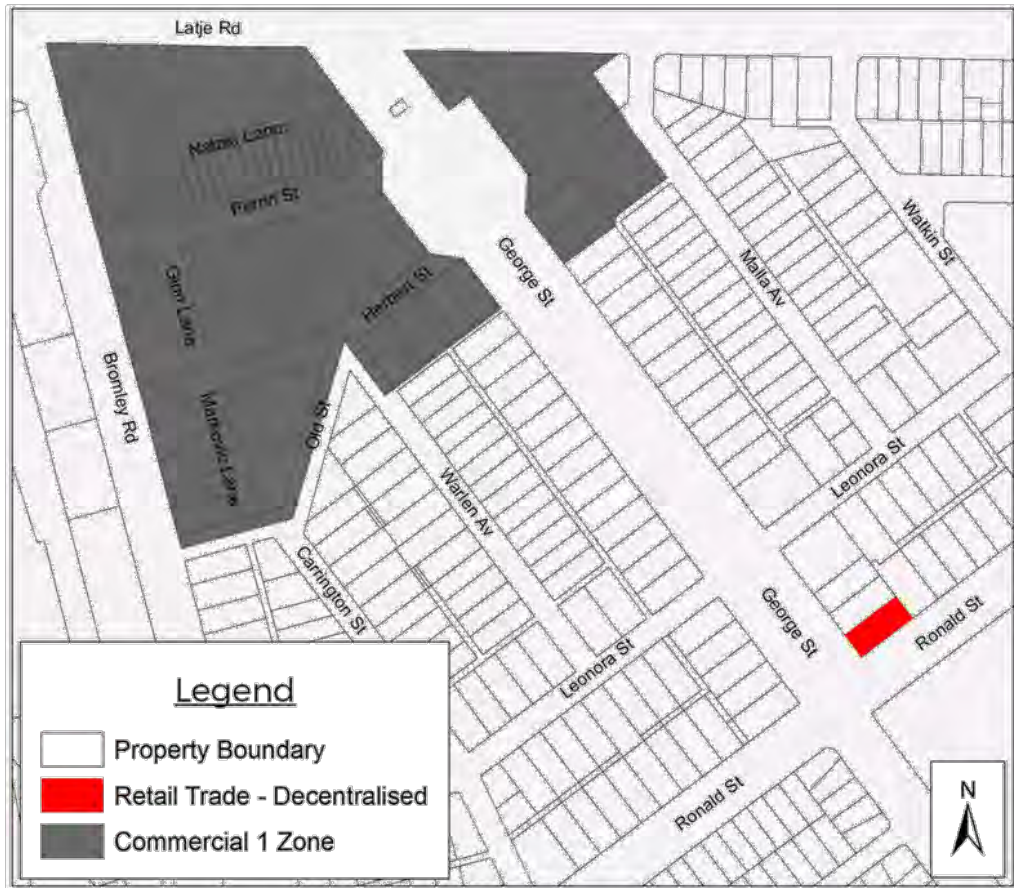


Figure 41: Decentralised retail development in Robinvale

### 9.3. Land supply summary – Commercial 1 Zone

The analysis indicates the following key findings for C1Z land in Robinvale:

- Undeveloped or land with potential to be developed for retail/commercial use in Swan total approx. 2.82 Ha.
- A number of vacant shops in the CBD can accommodate retail uses should demand increase and support the viability of further retail development.
- A range of property sizes and locations are available that could cater for various scales of retail and commercial development.
- The analysis does not include the identification of activated commercial sites that could accommodate re-development or intensification of use, which could further contribute to zoned land supply.

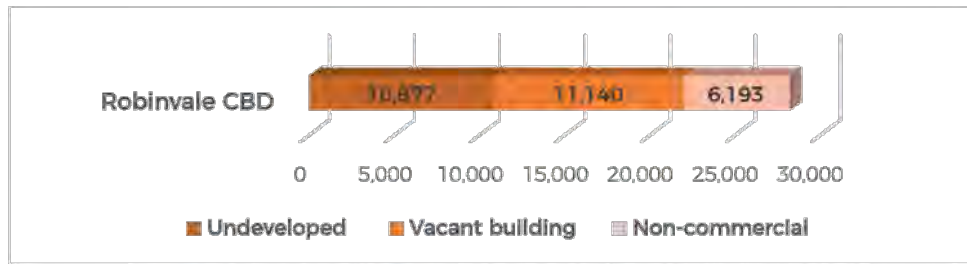


Figure 42: Summary of Commercial 1 Zone land supply in Robinvale (m²)

Theoretical floor space that could be realised from the zoned land supply, calculated at various development yields, identify between 8,463m² and 19,747m² additional retail and commercial floor space in Robinvale within the C1Z area. The respective floor space yields that could be realised are summarised in Figure 43 below.

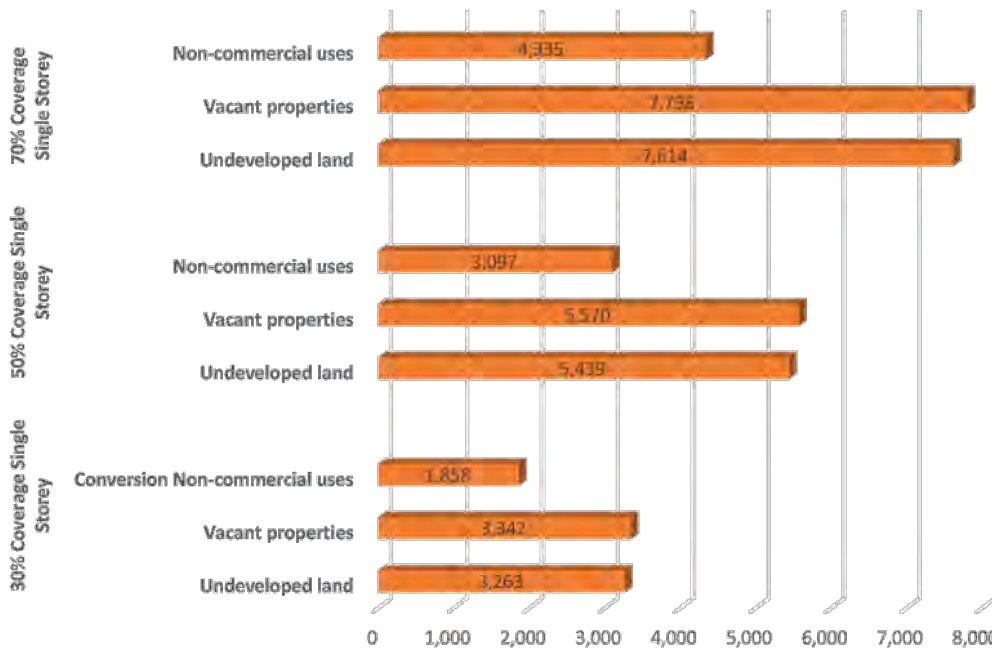


Figure 43: Projected zoned supply of retail and commercial floor space for Robinvale at conceptual development topologies - Commercial 1 Zone (m²)

The potential retail and commercial floor space that can be achieved from the current zoned C1Z land supply are able to accommodate a significant increase in development. This supply is considered sufficient to cater for the medium to long term needs of Robinvale, informed by:

- The potential retail and commercial floor space that could be realised from the zoned C1Z land supply in Robinvale
- Adequate range of zoned C1Z lots of various sizes that can accommodate new development or adaptive reuse
- Existing vacancy rates in the town centre indicating adequate land supply

- Population projections for Robinvale and the surrounding rural areas not indicating an increase in demand for floor space
- Existing retail development, including a supermarket, adequately service the local community.

It is acknowledged that a single large site of 5,000-7,000m<sup>2</sup>, capable of accommodating a full-line supermarket, DDS or bulky goods development is not available in Robinvale at present. No demonstrated demand exist for such a development; should a proponent wish to develop a retail use of this scale in Robinvale, the application will need to be considered on merit with adequate supportive documentation to inform the assessment.

#### 9.4. Regional Linkages and Service Areas

The Robinvale town centre service the local population of Robinvale, Euston, and the surrounding rural areas. The catchment area of Robinvale is directly impacted by larger regional centres such as Mildura and Swan Hill (refer Figure 6). Mildura's 100km catchment includes Robinvale, located within an 85 kilometre or 58 minute drive from the Robinvale CBD. The range of services and goods offered in Mildura are extensive, thereby impacting the supply of non-essential and higher order goods in the Robinvale catchment.

Robinvale CBD does service Euston, located within a 6 kilometre or 7 minute drive across the Murray River.

The impact of holiday visitors during peak holiday season will increase retail and commercial demand, however this does not on its own merit an increase in zoned land supply, due to existing businesses capability to respond to the short term increase in demand as required.

#### 9.5. Industrial 1 Zone Area

The collective IN1Z land in Robinvale is approximately 70.04 Ha in total. The industrial area is located in a linear corridor fronting onto Moore Street from the east and west. The IN1Z land is separated from the CBD and residential areas of Robinvale by a railway line and Bromley Road/Murray Valley Highway. Access to the industrial area is provided in two locations directly to the Murray Valley Highway, via Moore Street and David Street.



Figure 44: Robinvale industrial area land use - Industrial 1 Zone

The land use analysis shows:

- 21% (15.03 Ha) of zoned land used for industrial or commercial purposes
- 2% (1.25 Ha) of zoned land used for non-industrial purposes
- 65% (45.30 Ha) of zoned land currently vacant and undeveloped
- 12% (8.45 Ha) of zoned land currently vacant with buildings on the site.

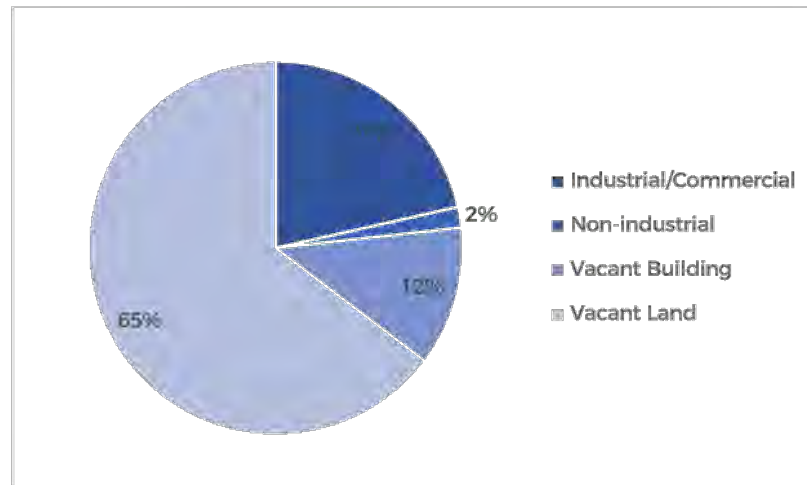


Figure 45: Land use analysis of industrial zoned land - Robinvale

The land use analysis identified the following:

- Nine developed sites that appear to be vacant or under-utilised at the time of investigation. The sites have been classified as vacant buildings for analysis purposes, noting that they may in fact be used infrequently, for storage or on a seasonal basis linked to primary production.
- Five land parcels are classified as vacant undeveloped land, noting that the area classified as vacant includes:
  - o large undeveloped parts of three individual properties that also have some development on a small section of the property (approx. 44.75 Ha or 98.8% of vacant land)
  - o one sections of a property (approx. 0.23 Ha or 0.5% of vacant land) that has a dual zoning of IN1Z and PCRZ
  - o only one property that are entirely undeveloped (approx. 0.32 Ha or 0.7% of vacant land).
- Large parts of the land identified as vacant land may not be suitable for industrial development due to native vegetation, flooding, infrastructure and access considerations.

In order to confirm the theoretical amount of zoned IN1Z land available for development in Robinvale, the following have been taken into consideration:

- Removal of any zoned land that are within the 1:100 ARI flood area (as sourced from State Government)
- Removal of any zoned land that appear to have extensive amounts of mature or dense native vegetation (indicative only noting an ecological assessment will be required to refine and confirm this component)

The resulting land assessment indicates approx. 12.96 Ha of zoned IN1Z land that could potentially be developed (refer Figure 46: Vacant IN1Z land in Robinvale not affected by flooding Figure 46 below). It should be noted that:

- development of these sites will require the subdivision of existing properties and therefore subject to the intent of the land owners to do so
- the majority of the land are located behind existing development and does not have frontage to an existing road reserve, resulting in relatively poor site exposure
- upgrade and/or extension of road infrastructure will be required to service these areas



- the potential to augment water, electricity and sewer services to these sites have not been considered
- further technical assessments will be required to confirm flood and native vegetation impacts
- the eventual development plan for individual sites may increase the developable land area due to design responses and mitigation measures incorporated in development outcomes (such as flood mitigation).

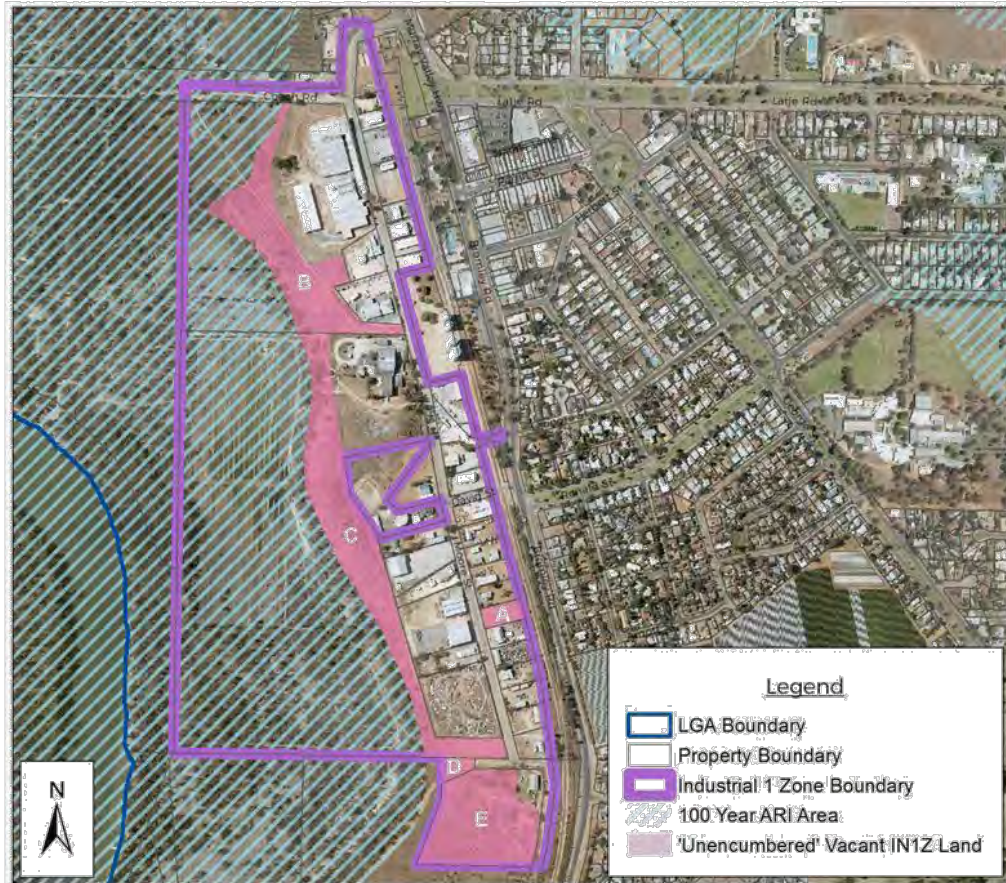


Figure 46: Vacant IN1Z land in Robinvale not affected by flooding

The resulting land used analysis, which excludes encumbered zoned industrial land, indicates approx. 34% of zoned IN1Z land to be vacant (refer Figure 47 below).

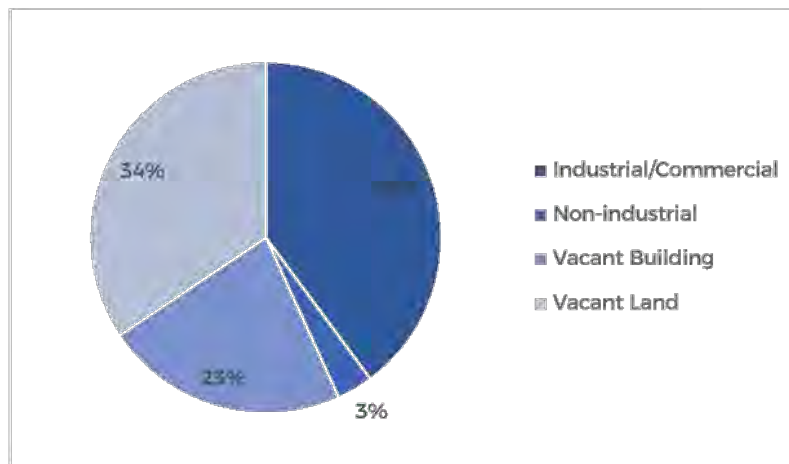


Figure 47: Land use analysis of industrial zoned land – Robinvale with encumbered IN1Z land discounted

The suitability for development of the respective vacant sites have been assessed using key suitability indicators (refer Table 5 below). The assessment indicates 3.95Ha of zoned IN1Z land to be well suited to development, whilst the remaining 9.01 Ha are less suited for development without substantial design and redevelopment.

Table 5: Development suitability assessment of vacant IN1Z land in Robinvale

Site	Area (Ha)	Frontage	Road Access	Dimensions	Subdivision Required	Development Potential
A	0.32	Good	Good	Good	No	High
B	3.85	Poor	Fair	Poor	Yes	Low
C	5.16	Poor	Fair	Poor	Yes	Low
D	0.23	Fair	Fair	Good	No	High
E	3.40	Good	Good	Good	Yes	High

Based on the analysis, zoned land supply for IN1Z (not affected by flooding) still allows for 55% growth of industrial developed land in Robinvale. Land with a high potential for development is approx. 3.95 Ha catering for 16.8% growth. It is however noted that this land supply exist in only six existing properties, making development dependant on a relatively small number of land owners.

The current strategy directive of the Swan Hill Planning Scheme (Clause 21.10-2) supporting the development of vacant sites, infill development, and redevelopment and re-use of existing buildings in the Moore Street Industrial area is considered appropriate. This includes encouraging the development of industrial land at the southern end of Moore Street. Higher standards of building design, landscaping and street tree planting would improve the visual amenity of the industrial area. The relatively high number of vacant buildings/in-active sites totalling over 23% of the zoned land supply, combined with adequate vacant land, indicates there are no immediate pressure to increase zoned industrial land supply in Robinvale.

### 9.5.1. Expansion Investigation Area – Petchard Road

#### 9.5.1.1. Strategic analysis

The land south of Pethard Road adjacent the Murray Valley Highway is identified in Clause 21.08-2 of the Swan Hill Planning Scheme as a potential future industrial area. The site was first identified in the Robinvale 2030 Land Use Strategy (2005), for additional industrial land for potential future use by industries such as those which are value added.

The specific further strategic work to be undertaken is identified as:

- Prepare a strategic assessment report for a new serviced industrial area west of Murray Valley Highway and south of Pethard Road as identified on the Robinvale Framework Plan.

The site is currently within the Farming Zone (FZ) and is not affected by any planning overlays. The site is used for agricultural purposes at present and is approx. 23.2 hectares in extent. Unlike the surrounding agricultural land, the site has not been improved with the planting of orchards or vineyards. There does not seem to be any significant vegetation on the site. The entire site is relatively flat making it generally suitable for industrial development.

The land is bounded by Pethard Road to the north, a railway line and Robinvale-Sea Lake Road to the east, New Britain Road to the south, and agricultural land (vineyards) to the west. A low density residential cluster is located northwest of the site which includes a caravan park.

There are eight dwellings within a 200 metre buffer from the site boundary, and 42 dwellings within a 500 metre radius. A number of the surrounding farming properties contain large packing or storage sheds.

Should the site be used for value add industries, the northern section of the site will be most suitable for development given it has good access from Pethard Road, wide frontage that could accommodate development of larger scale, and exposure to the railway line and Robinvale-Sea Lake Road. This is consistent with the current demarcation of the investigation area in Clause 21.08-2.

An area of approx. 10 hectares is indicated in Figure 48 below that could be activated for value add industrial development to augment the current zoned land supply in Robinvale. It should be noted that this potential expansion is motivated by the potential broadening of the local economy and attracting value add industries as a strategic outcome, rather than a shortage of zoned industrial land supply.

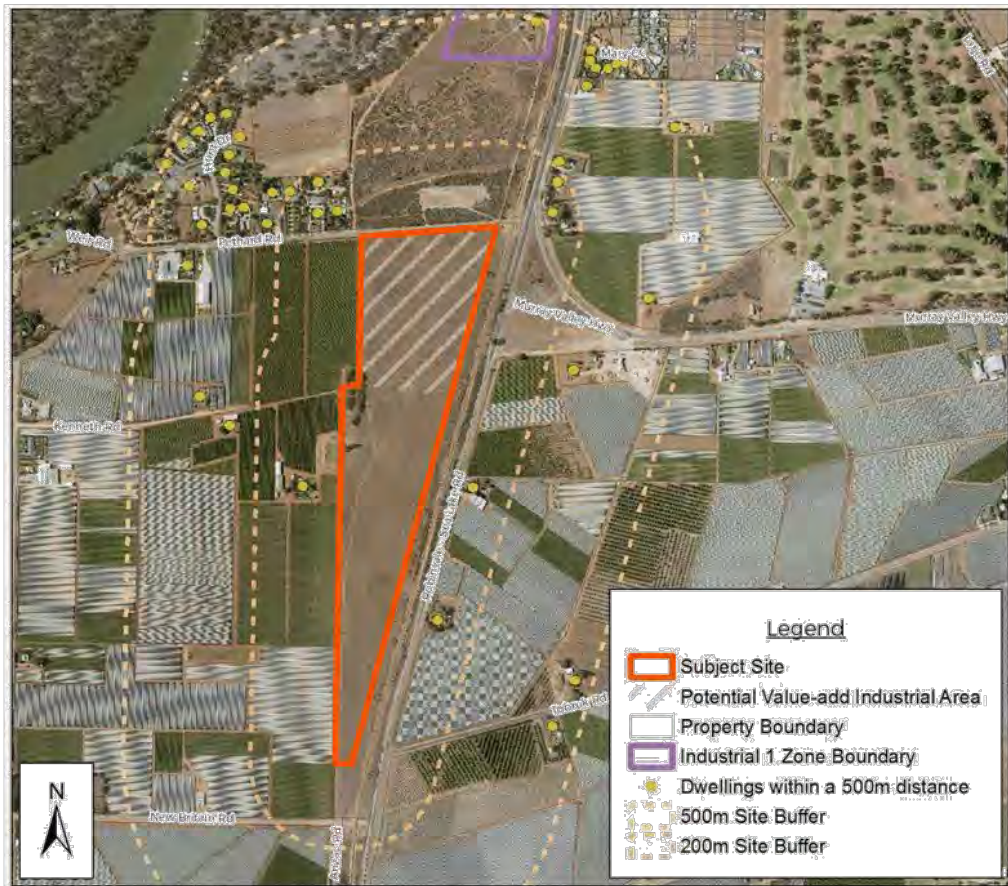


Figure 48: Pethard Road Value-add Industrial Investigation Area

The above is not a detailed strategic assessment, however it does indicate that the land is suitable for value add industrial development, should a demonstrated need and development intent by a developer exist.

It is recommended that the current demarcation in Clause 21.08-2 be retained. Should a proponent wish to rezone this land for industrial purposes, the following decision guidelines are recommended:

- Demonstrated need for the additional industrial land supply and motivation for not being able to locate within the existing industrial area
- Demonstrated interest in the development of value add facilities that support the processing of local products or adds value to the local economy
- Appropriate zoning controls to guide acceptable uses and associated planning requirements
- Appropriate design and development controls to protect the amenity of surrounding residential dwellings, including buffers and landscaping requirements
- Analysis of service and infrastructure requirements to effectively service and activate the area.

9.5.1.2. Planning Permit Option Under the Farming Zone

Further to the above, Amendment C103 gazetted on 05/09/2013 amended the Farming Zone to allow:

- Rural industry as Section 1 use (as of right) with certain conditions
- Industry as Section 2 use (permit required).

Rural industry is defined as land used to:

- a) handle, treat, process, or pack agricultural produce;
- b) service or repair plant, or equipment, used in agriculture; or
- c) manufacture mud bricks.

By definition value add industries related to agriculture generally include uses classified as *rural industry*. Any other industrial use is covered by the definition of *Industry*.

At the time of writing the current Clause 21.08-2 and Robinvale 2030 Land Use Strategy (2005), rezoning was the only option to allow industrial use on the site. The current planning provisions effectively opens the door for industrial development (both value-add and other) on the site via a planning permit process. This could be a more efficient planning mechanism to activate the site for value add industries (compared to a rezoning process), should a proposal be considered for the site. The planning permit application can also consider the decision guidelines listed above for a rezoning process, ensuring any development outcome delivers the strategic outcomes sought for the site.

## 10. Other Key Issues

### 10.1. Regional Gas Infrastructure Program

The Regional Gas Infrastructure Program aims to supply reticulated natural gas to communities across regional and rural Victoria. The Program supports new business opportunities and investment in regional communities.

Both Swan Hill and Robinvale will be connected using a compressed natural gas delivery solution. This will support local business and industries in accessing gas supply via a reticulated supply.

The implications of this infrastructure investment on zoned land supply for both commercial and industrial land is not considered significant in the short term. However, it may attract new investment that impact land supply in the medium term, and this will need to be monitored and analysed in the next land supply review for both Swan Hill and Robinvale.

### 10.2. Farming Zone (FZ) Provisions for Commercial and Industrial Development

The current Farming Zone provisions allow a range of uses that are commercial or industrial in nature, either as of right or via a permit application process.

The Section 1 (no permit required) uses include:

- Primary produce sales (with conditions)
- Rural industry (with conditions)
- Rural store (with conditions)

The section 2 (permit required) uses include:

- Abattoir
- Freeway service centre ((with conditions)
- Industry
- Landscape gardening supplies
- Manufacturing sales
- Market
- Renewable energy facility ((with conditions)
- Restaurant
- Trade supplies
- Warehouse
- Winery.

The revision to the FZ that effected these updates occurred in 2013 via Amendment C103. The aim of the reformed rural zones were to respect the rights of farmers, provide greater flexibility, reduce requirements for use, development and subdivisions, facilitate business and tourism uses, and improve the zone purpose statements.

The implications of this for Robinvale and Swan Hill is that rural industries and value add industries can be located in the FZ proximate to the source of crops, and these uses are not required to necessarily locate within industrial areas. Some commercial uses can also be located in the FZ and not only in commercial areas. The strategic implications are:

- Industrial and commercial development opportunities can be facilitated in FZ locations without the need to rezone land; and

- Council will need to assess each development application on its merits and consider the benefit and land use implications related to the local economy and zoned land supply.

### 10.3. Proposed Swan Hill Health Precinct

A draft Swan Hill Health Precinct Plan has been prepared that aims to establish a health precinct directly north of the Swan Hill CBD.

Swan Hill, like many other regional locations is experiencing a surge in demand for health and related services. Many factors are driving this increase such as ageing population, improved accessibility of health services, increased marketing by health providers and subsequent awareness by customers of services available. The health care and social assistance industry employed almost 14% of the Swan Hill population in 2016, second only to the agriculture, forestry and fishing industry, employing just over 18%.

The proposed Health Precinct will encourage industry clustering in the health services sector around the existing Swan Hill hospital, Swan Hill District Health facilities and private providers. This will increase job density and provide improved accessibility of services to the local community.

Should the health precinct be adopted as policy directive, it may facilitate the development of new medical centres in the precinct instead of commercially zoned land in the CBD. It may also facilitate the relocation of existing medical centres from the CBD into the health precinct. This will free-up existing C1Z land for retail and commercial use and support zoned land supply in the CBD for these uses.

Although the impact of the health precinct on zoned C1Z land supply in the short term is not expected to be significant, the medium and long term implications may be beneficial for intensifying retail and commercial uses within the existing C1Z areas and CBD.

## 11. Summary

### 11.1. Swan Hill

#### Commercial 1 Zone

Theoretical floor space that could be realised from the zoned land supply, calculated at various development yields, identify between 57,000m<sup>2</sup> and 114,000m<sup>2</sup> additional retail and commercial floor space in Swan Hill within C1Z areas. Undeveloped or land with potential to be developed for retail/commercial use in Swan total approx. 19.01 Ha; 46% of this land is located in the CBD, 48% in the southern highway gateway, and six percent in decentralised nodes.

The potential retail and commercial floor space that could be realised from the zoned C1Z land supply in Swan Hill theoretically are more than sufficient to cater for future demand based on projected population growth and zoned land supply.

The supply of zoned C1Z land are also located in three strategic locations, namely the CBD, the southern highway gateway and the developing Tower Hill area; this ensures that both local and regional demand can be met. The potential new local shopping centre site in the South West Development Area of 3,000m<sup>2</sup> are not included in the above calculations given it is not yet zoned C1Z. This potentially adds another 1,000m<sup>2</sup> to theoretical floor space calculated above, which will provide retail/commercial development opportunities to service the additional population in this residential development as it grows in future. Similarly, future retail/commercial development areas in the Riverfront area will provide additional land supply not yet reflected in the above estimates.

The suitability of vacant C1Z land for a second DDS in the CBD needs to be determined by a future proponent. Redevelopment of a suitable site may be the best approach, however should the proposed development of the bowling club site be considered as proposed in the Riverfront Masterplan, this will require a rezoning to C1Z.

The current provisions of clause 21.10 divides the Swan Hill CBD into four precincts. Consideration could be given to:

- Combine Precinct 1 and Precinct 2 into a retail and commercial precinct to cover both retail and office uses. This will support mixed commercial use and the activation of non-residential sites for commercial use, making best use of the existing zoned land supply in the CBD.
- Provide stronger strategic support for infill and redevelopment in the areas currently zoned for commercial use.

#### Commercial 2 Zone

Theoretical floor space that could be realised from the zoned land supply, calculated at various development yields, identify between 46,450m<sup>2</sup> and 77,400m<sup>2</sup> additional retail and commercial floor space in Swan Hill within C2Z areas.

The potential retail and commercial floor space that could be realised from the zoned C2Z land supply in Swan Hill theoretically are more than sufficient to cater for future demand. The supply of zoned C2Z land are also located in two strategic locations at the respective Murray Valley Highway gateways to the city. Various lot sizes can be accommodated to support a range of development outcomes and land uses within the respective nodes.

#### Industrial 1 Zone

The current zoned land supply for IN1Z land allows for 115% growth of industrial land use in Swan Hill. Should the 'IA1' area be removed from zoned IN1Z land supply for rural living/residential use, the zoned land supply for IN1Z still allows for 56% growth of industrial land use in Swan Hill.



The total available land for future industrial development is:

- Approx. 36.32 Ha of vacant land supply in the northern industrial area
- Approx. 0.47 Ha of vacant land supply in the southern industrial area
- Approx. 3.82 Ha of zoned land supply being used for residential and farming purposes that could be converted in future to industrial use
- A total of approx. 40.61 Ha of zoned IN1Z land that could be activated<sup>13</sup> for industrial use in future, which allows for a 56% increase from current development.

The Farming Zone also provides some capacity for rural industry and general industrial development. Although industrial development is preferred to be located within the IN1Z, individual developments can be considered on merit via a planning permit process to support the local economy and value add to agricultural products.

The option to rezone land in 'Investigation Area 1' (IA1) to Rural Living Zone (RLZ) has been identified in discussions between Council and land owners. The rationale being the land is surplus as IN1Z and is quasi rural living development which is physically separated from the industrial area. Should this land be rezoned from IN1Z to RLZ, there will still be sufficient IN1Z land supply in Swan Hill to accommodate the projected demand.

## 11.2. Robinvale

### Commercial 1 Zone

Theoretical floor space that could be realised from the zoned land supply, calculated at various development yields, identify between 8,463m<sup>2</sup> and 19,747m<sup>2</sup> additional retail and commercial floor space in Robinvale within the C1Z area.

The potential retail and commercial floor space that can be achieved from the current zoned C1Z land supply are able to accommodate a significant increase in development. This supply is considered sufficient to cater for the medium to long term needs of Robinvale, informed by:

- The potential retail and commercial floor space that could be realised from the zoned C1Z land supply in Robinvale
- Adequate range of zoned C1Z lots of various sizes that can accommodate new development or adaptive reuse
- Existing vacancy rates in the town centre indicating adequate land supply
- Population projections for Robinvale and the surrounding rural areas not indicating an increase in demand for floor space
- Existing retail development, including a supermarket, adequately service the local community.

It is acknowledged that a single large site of 5,000-7,000m<sup>2</sup>, capable of accommodating a full-line supermarket, DDS or bulky goods development is not available in Robinvale at present. No demonstrated demand exist for such a development; should a proponent wish to develop a retail use of this scale in Robinvale, the application will need to be considered on merit with adequate supportive documentation to inform the assessment.

### Industrial 1 Zone

The collective IN1Z land in Robinvale is approximately 70.04 Ha in total. The land used analysis, which excludes encumbered zoned industrial land, indicates approx. 34% of zoned IN1Z land to be vacant. The

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<sup>13</sup> The analysis does not consider the impacts of elements such as flooding, native vegetation or cultural heritage as site specific impacts that could reduce IN1Z land supply.

suitability for development of vacant sites have been assessed using key suitability indicators. The assessment indicates 3.95Ha of zoned IN1Z land to be well suited to development, whilst the remaining 9.01 Ha are less suited for development without substantial design and redevelopment.

Based on the analysis, zoned land supply for IN1Z (not affected by flooding) still allows for 55% growth of industrial developed land in Robinvale. Land with a high potential for development is approx. 3.95 Ha catering for 16.8% growth. It is however noted that this land supply exist in only six existing properties, making development dependant on a relatively small number of land owners.

The current strategy directive of the Swan Hill Planning Scheme (Clause 21.10-2) supporting the development of vacant sites, infill development, and redevelopment and re-use of existing buildings in the Moore Street Industrial area is considered appropriate. This includes encouraging the development of industrial land at the southern end of Moore Street. Higher standards of building design, landscaping and street tree planting would improve the visual amenity of the industrial area.

The relatively high number of vacant buildings/in-active sites totalling over 23% of the zoned land supply, combined with adequate vacant land, indicates there are no immediate pressure to increase zoned industrial land supply in Robinvale.

The land south of Pethard Road adjacent the Murray Valley Highway is identified in Clause 21.08-2 of the Swan Hill Planning Scheme as a potential future industrial area. It is recommended that the current demarcation in Clause 21.08-2 be retained. Should a proponent wish to rezone this land for industrial purposes, or submit a planning permit application for industrial use under the current Farming Zone, proponents should address the following decision guidelines (recommended):

- Demonstrated need for the additional industrial land supply and motivation for not being able to locate within the existing industrial area
- Demonstrated interest in the development of value add facilities that support the processing of local products or adds value to the local economy
- Appropriate development controls and associated planning requirements to guide acceptable uses, including appropriate buffers and landscaping requirements to protect the amenity of surrounding residential dwellings
- Analysis of service and infrastructure requirements to effectively service and activate the area.

### 11.3. Recommendations

The following recommendations emanate from the findings of the analysis:

- Confirm the preferred location in the Swan Hill CBD where a second Discount Department Store (DDS) could potentially be accommodated by undertaking a site suitability analysis of vacant C1Z land in the CBD and the bowling club site identified in the Riverfront Masterplan.
- Amend the provisions of Clause 21.10 of the Swan Hill Planning Scheme by:
  - Combining Precinct 1 and Precinct 2 into a retail and commercial precinct to support both retail and office uses. The strategic intent is to support mixed commercial use and activation of non-residential sites for commercial use to make optimal use of existing zoned land supply in the CBD.
  - Provide stronger strategic support for infill and redevelopment in the areas currently zoned for commercial use.
- Consider the rezoning of land within 'Investigation Area 1' of the Swan Hill industrial area from Industrial 1 Zone (IN1Z) to Rural Living Zone (RLZ) which will include identification of appropriate amenity buffers and inclusion of a reverse amenity clause on titles to acknowledge existing use rights of land within the IN1Z.

- The land south of Pethard Road adjacent the Murray Valley Highway in Robinvale is identified in Clause 21.08-2 of the Swan Hill Planning Scheme as a potential future industrial area. It is recommended that the current demarcation in Clause 21.08-2 be retained. Should a proponent wish to rezone this land for industrial purposes, or submit a planning permit application for industrial use under the current Farming Zone, proponents should address the following decision guidelines:
  - Demonstrated need for the additional industrial land supply and motivation for not being able to locate within the existing industrial area
  - Demonstrated interest in the development of value add facilities that support the processing of local products or adds value to the local economy
  - Appropriate development controls and associated planning requirements to guide acceptable uses, including appropriate buffers and landscaping requirements to protect the amenity of surrounding residential dwellings
  - Analysis of service and infrastructure requirements to effectively service and activate the area.



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### **B.18.109 MULTI-PURPOSE FACILITY PREFERRED SITE**

<b>Responsible Officer:</b>	Director Development and Planning
<b>File Number:</b>	S-01-27-13-57
<b>Attachments:</b>	1 Murray River Interpretive Centre Design Feasibility Report 2018 2 Murray River Interpretive Centre Feasibility Assessment 2018

#### **Declarations of Interest:**

Heather Green - as the responsible officer, I declare that I have no disclosable interests in this matter.

#### **Summary**

This report seeks a decision from Council on the preferred location for a new multi - purpose facility that will feature the Swan Hill Regional Art Gallery and include Visitor Information Centre, Interpretive Centre and possible front of house activities for Pioneer Settlement. This decision is required to enable the final stage of the Regional Growth Fund application to be completed.

#### **Discussion**

This application is the joint application with 6 other Councils that for significant transformational projects based on the Murray and other rivers in the region. The largest project is this multipurpose building in Swan Hill, focused on the prime project of a new Swan Hill Regional Art Gallery.

Supporting this decision is the Murray River Interpretive Centre Design Feasibility Report, which provides a detailed assessment for the two preferred models – the Swan Hill Regional Art Gallery site and the Pioneer Settlement site. Detailed design will proceed after the grant is finalized.

Murray River Interpretive Centre (MRIC) Feasibility Study 2017 provided Council with an investigation on a variety of operating models for the potential new Interpretive Centre for the Swan Hill region. The outcome of the study was to pursue a multi-use facility, which incorporated the Swan Hill Regional Art Gallery and Swan Hill Regional Information Centre, with the new Interpretive Centre.

To progress these findings further, and widen the scope to include the Pioneer Settlement reception area within the new Interpretive Centre, the Murray River Interpretive Centre Feasibility Assessment 2018 was undertaken. This study provided a cost benefit analysis on the preferred operating models for a potential new Interpretive Centre for the Swan Hill region, including its location.

The outcome of this investigation indicated that the Swan Hill Regional Art Gallery site and Pioneer Settlement (Horseshoe Bend) sites provided the best financial and economic outcome for Council and the community. Features of both location are:

**Option 1 – Art Gallery site**– Combining MRIC, Information Centre with the Swan Hill Regional Art Gallery utilising the existing Gallery building and expanding this on available land around the site.

**Option 2 pioneer settlement site** – Reflects co-location of Swan Hill Regional Art Gallery, MRIC and Visitor Information Centre within the Pioneer Settlement site on land adjacent to Spoons Restaurant at Horseshoe Bend. The opportunity exists in this model to leverage greater visitation into Pioneer Settlement through a co-ticketing and reception area which could be used by Swan Hill Regional Art Gallery, Pioneer Settlement, the MRIC, and Information Centre.

#### *Murray River Interpretive Centre Design Feasibility Report 2018*

To progress this project, NAAU and Enlocus were commissioned by Stafford Strategy to prepare a design feasibility assessment for the proposed MRIC, focusing on these preferred two options.

Incorporated into this report were the „essential“ elements and requirements each potential user (Swan Hill Regional Art Gallery, Wandarrah Action Committee (WAC) and Pioneer Settlement) would require to „co-exist“ in a multi-use facility. These elements included a venue for commercial gallery, interpretative experience (indoor and outdoor) bush tucker garden, merchandise area, sales area, space for 100 +, dedicated exhibition space for the Gallery permanent collection, touring exhibition space, space for temporary activities and events, workshop and education space and additional storage.

Key considerations for both locations included the need to work within the existing environment landscape features, site accessibility and traffic movement. Incorporated into the designs are new landscaping elements such as a sculpture and event space, interpretative walk, teaching areas and bush tucker gardens.

The report recommends Pioneer Settlement site (Option 2) as the preferred site for further development based on the following:

- The site location presents a greater strategic opportunity to tie together the Swan Hill Regional Art Gallery, Pioneer Settlement/Heartbeat of the Murray attraction, Spoons restaurant, Murray River Cruises and Paddle-Steamer Gem as a single visitor precinct.
- Co-location of the Swan Hill Regional Art Gallery and these other functions presents significant opportunity for of economies of scale and efficiencies in operation.
- It is anticipated that co-location of the Swan Hill Regional Art Gallery and entry to the Pioneer Museum would lead to greater causal visitation to Gallery by visitors, increasing the impact of the Gallery.

- Despite potential cost differential between the two models (Option 2 approximately 8% higher capital costs), it is anticipated that this difference may be recouped over the life of the facility due to the efficiencies of co-location identified above.



*(Image: Potential concept design for discussion purposes only)*

In addition to these identified benefits, it is expected the Pioneer Settlement location will also provide:

- Increase visitation numbers to Pioneer Settlement and Heartbeat of the Murray show
- Value adding to the Heartbeat of the Murray offerings and experience
- Mechanise for new tourism products and experiences to be developed including activate Penton Island for indigenous experiences
- Capitalise on the region's competitive advantages – such as the Murray River
- Provide a unique and active event / community space precinct (PS GEM and River)
- The demand to support further activating the PS GEM
- Opportunity to explore opening up active on the PS Pyap wharf
- Commercial investment or community-use opportunities for the existing Swan Hill Regional Art Gallery site
- Reduce operational costs and efficiencies through sharing of resources
- Capture the benefits of car parking upgrades along Monash Drive

The Pioneer Settlement location has support from all users groups including:

- Swan Hill Regional Art Gallery Advisory Board
- Pioneer Settlement
- Friends of the Pioneer Settlement
- Swan Hill Regional Art Gallery Staff

- Wandarrah Action Committee (WAC)
- Information Visitor Centre Staff

### **Consultation**

Through the development of the MRIC Feasibility Assessment and Design Feasibility Reports, key stakeholders have been targeted to contribute their expertise and information over the course of the project. These include:

- Aboriginal service providers and KESO
- Aboriginal Elders and Local Network
- Wider performing and visual arts, art gallery and performance director
- Youth Council and local students
- Swan Hill Inc
- Regional Development Victoria

Supporting the development of the MRIC Design Feasibility Report has been a Project Control Group, consisting of officers from Swan Hill Regional Art Gallery, Pioneer Settlement and community members representing the WAC.

Representatives from NAAU and Enlocus conducted site visits and one-on-one session with key user groups from Swan Hill Regional Council, Pioneer Settlement and the Swan Hill Regional Art Gallery. Presentations were also conducted by consultants, tabling the report findings to all key stakeholders.

The broader community and nearby residents will be involved in future stages of the development of the Multi Purpose Facility.

### **Financial Implications**

This project has been identified as a „high priority“ in the Swan Hill Rural City Council Plan 2017-2021, and Council has committed funds and resources towards the development of the Swan Hill Riverfront Precinct implementation in 2018/2019 and 2019/2020 budgets.

Project's implementation is dependent on the Federal Government support, through the Regional Growth Fund – Our River Our Region application.

The Pioneer Settlement location is expected to provide an additional saving of approximately \$65,000 per annum to Council, compared to the Art Gallery site. These findings are provided using financial data (see below table) provided in Stafford report - Murray River Interpretive Centre Feasibility Assessment 2018



<u>Multi-purpose facility</u>	Pioneer Settlement	Art Gallery
<b>Cost Benefit Analysis</b>		
Est. Total Revenue	\$ 760,700	\$ 760,700
Est. Total Expense	<u>\$1,058,128</u>	<u>\$1,026,618</u>
Net Operating Costs Council	-\$ 297,428	-\$ 265,918
<b>Council's Operating Net Costs</b>		
2017/2018	\$ 329,610	\$ 329,610
Art Gallery VIC	\$ 453,965	\$ 453,965
Pioneer Settlement Reception	<u>\$ 95,407</u>	<u>0</u>
<b>Total Operating Net Costs</b>	<b>\$ 878,982</b>	<b>\$ 783,575</b>
<b>NET SAVINGS /(costs) of Model</b>	<b>\$ 581,554</b>	<b>\$ 517,657</b>

The Pioneer Settlement site provides the opportunity to repurpose the existing Swan Hill Regional Art Gallery to support new commercial entity, which would further enhance the economic activities within the precinct, as well as provide an ongoing financial benefit to Council.

Pioneer Settlement site also provides future cost saving to Council as it will resolve the need to construct a permanent entry facility.

### Social Implications

The project key outcomes will include:

- Encouraging community connection and social inclusion;
- Support regional population activities;
- Increase community pride;
- Strengthen relations with the Aboriginal community;
- Support the health and wellbeing of the Aboriginal community.

### Economic Implications

The development of a combined facility will ensure a new state of the art attraction for increasing visitation and enabling longer overnight stays. It will also support liveability factors for the region which is an important aspect in attracting new residents, and provides the opportunity to create further commercial development along the riverfront precinct.

### **Environmental Implications**

Removal of native vegetation in the area of the new development.

### **Risk Management Implications**

Increasing Council assets may increase Council's level of risk, however this can be mitigated by proper design.

### **Council Plan Strategy Addressed**

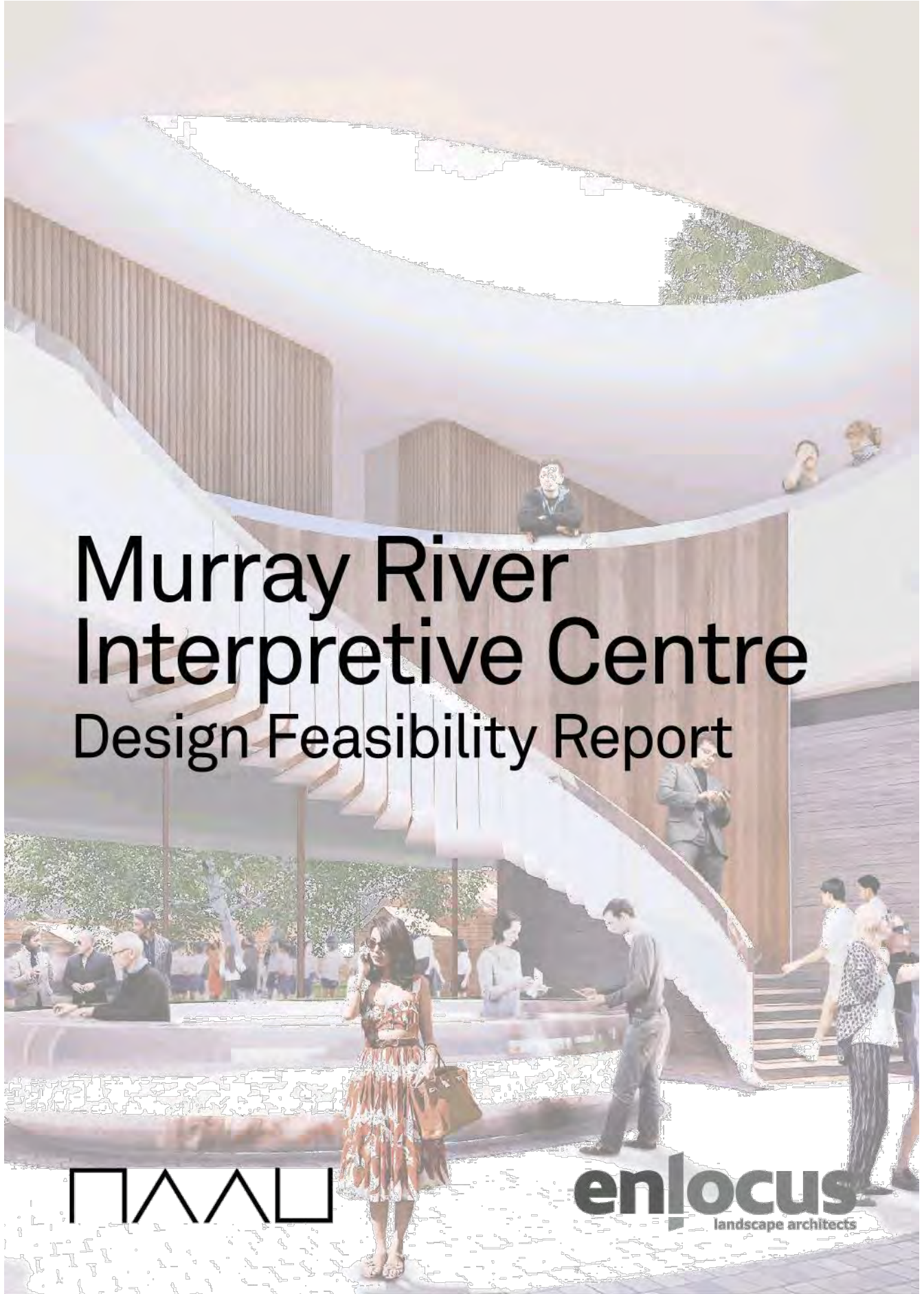
**Infrastructure** - Infrastructure that appropriately services community needs.

### **Options**

1. Council endorses the preferred location for the proposed Multi Purpose Facility incorporating Swan Hill Regional Art Gallery, Murray River Interpretive Centre, Pioneer Settlement and Heartbeat of the Murray entry, Visitor Information Centre to be located at the Pioneer Settlement. OR
2. Council endorses the preferred location for the proposed Multi Purpose facility incorporating Murray River Interpretive Centre, Regional Art Gallery and Visitor Information Centre to be located at the Swan Hill Regional Art Gallery.  
  
OR
3. Council seek further information on the two preferred locations.

### **Recommendation**

**That Council endorse the preferred location for the proposed Multi Purpose Facility incorporating Swan Hill Regional Art Gallery, Murray River Interpretive Centre, Pioneer Settlement and Heartbeat of the Murray entry, Visitor Information Centre to be located at the Pioneer Settlement.**



# Murray River Interpretive Centre Design Feasibility Report



**enlocus**  
landscape architects

## INTRODUCTION

NAAU and Enlocus were commissioned by Stafford Strategy to prepare a design feasibility assessment for the proposed MRIC, of the preferred Models 5 (existing Art Gallery site) & 6a (Horse Shoe Bend site) identified in the Murray River Interpretive Centre Feasibility Assessment Report dated July 2018.

Representatives from NAAU and Enlocus visited the two sites in October 2018 and met representatives from Swan Hill Regional Council, Pioneer Settlement and the Swan Hill Regional Gallery, reviewing the existing site conditions and discussion of the issues relating to each of the sites.

The subsequent design feasibility assessment for each of the identified sites included:

- Review of relevant masterplan, survey, services and other relevant documentation provided by Swan Hill regional Council for each site.
- Assessment of the constraints and opportunities of each site.
- Preparation and circulation to Council of a preliminary Area Schedule for each of the site options.
- Preparation of sketch architectural and landscape plans, indicating the arrangement and organisation of the key activities inside and around the proposed facility.
- Preparation of interior and exterior views for each option, illustrating the spatial and material qualities of each proposal.
- Critical assessment to the advantages and disadvantages of each of the proposed options, in terms of strategic impact for the wider visitor precinct, opportunities for design impact, likely organisational/operational issues, and likely value for money based on cost estimates identified in the Murray River Interpretive Centre Feasibility Assessment Report dated July 2018

Based on the completed design feasibility assessment we recommend Option 2 at Horse Shoe Bend (Model 6a identified in the Murray River Interpretive Centre Feasibility Assessment Report prepared by Stafford Strategy) as the preferred site for further development based on the following:

- The site location presents a greater strategic opportunity to tie together the Pioneer Settlement/ Heartbeat of the Murry attraction, Spoons restaurant, The Swan Hill Regional Gallery, Murry River Cruises and Paddle-Steamer Gem as a single visitor precinct.
- Co-location of the art gallery and these other functions presents significant opportunity for of economies of scale and efficiencies in operation.
- It is anticipated that co-location of the Art Gallery and entry to the Pioneer Settlement would lead to greater causal visitation to Gallery by visitors, increasing the impact of the gallery.
- While the preliminary cost assessment identified in Stafford Strategy's Murray River Interpretive Centre Feasibility Assessment Report indicates that Option 2 (Model 6a, Horseshoe bend site) would cost more than Option 1 (Model 5, existing Art Gallery site), the cost differential is approximately 8% and it is anticipated that this difference may be recouped over the life of the facility due to the efficiencies of co-location identified above, subject to further design development and cost analysis.
- Details of the design feasibility assessment for each of the identified sites are identified in the sections of this report below.

## OPTION 1

Model 5 identified in Stafford Strategy's Murray River Interpretive Centre Feasibility Assessment, July 2018.

**SITE CONTEXT DIAGRAMS**



**EXISTING CONDITIONS**



**EDGES**



**PATHWAYS & EXPANSION OPPORTUNITIES**



**KEY CIRCULATION PATHS**



**SITE ACCESS**

**ARCHITECTURAL STRATEGIES**

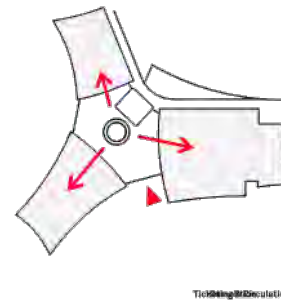
**DEMOLITION**

A significant portion of the existing building is retained, to reduce overall building cost and environmental impact of the construction phase of the project. The demolished portions of the existing building include the toilets and some of the ancillary spaces to the west of the main exhibition space, which have been relocated to allow for an enlarged foyer and entry space.



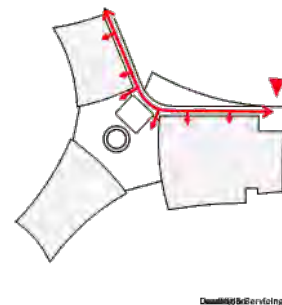
**ARRIVAL AND VISITOR CIRCULATION**

The building is a single level with the three main functional elements, Temporary Gallery, Permanent Gallery and Multi-purpose Space, organised around a central foyer. This arrangement allows for a central reception desk providing ticking to the shows, and visitor information, gallery & merchandise shop POS and a service area for a small scale café. The concentration of these activities in a single space enhances the sense of liveliness for the facility as a whole, and offers opportunity for organisational efficiency with customer facing staff potentially fulfilling multiple roles.



**SERVICES AND BACK OF HOUSE CIRCULATION**

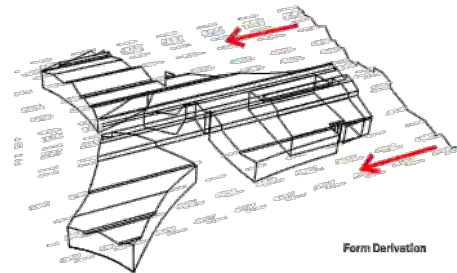
The main exhibition spaces and all back of house function are arranged along the south of the building, along a circulation 'spine' providing efficient loading and distribution of materials throughout the gallery. This arrangement also allows for the gallery to remain open, during bump in and out of exhibitions in one of the two galleries.



## ARCHITECTURAL STRATEGIES

### BUILDING FORM

The form of the proposed building is derived from the roof configuration of the existing building, extruded across the footprint of the new elements. This in effect camouflages the existing building within the new facility as a whole. While a significant portion of the existing building is retained, it is concealed within the new building through this strategy, compositionally presenting as a single entity rather than new + old elements. The adoption of this roof form also provides opportunities for high level clerestory windows throughout the exhibition spaces.

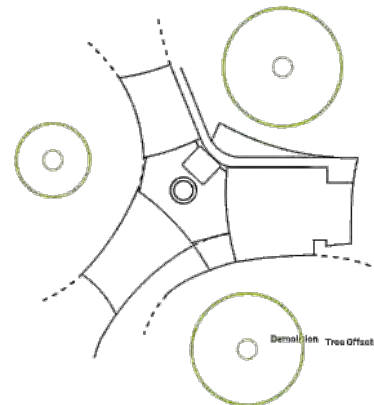


### ENVIRONMENTAL/CLIMATIC RESPONSE

The retention of a significant portion of the new building reduces some of the environment impact of construction, particularly in terms of embodied energy. However, due to the age of the structure it is likely that the building envelope and mechanical services will not perform as efficiently as a new structure, resulting in a likely net negative impact over time in terms of energy consumption and broader environmental impact.

The amount of glazing to the north and west of the building has been deliberately minimised to minimise solar heat gain during Swan Hills hot summers. Glazing has been deliberately concentrated at the entry of the building, to draw visitors toward to the entry, as the central hub and activity centre of the building & activate the north facing activity decks and sculpture courtyard. It is anticipated that further shading structure or operable canopies can be provided along this frontage if this option is selected for further development.

Mechanical system for the existing building would likely need to be replaced with an integrated system for the building as a whole due both the age of the system and likely requirements for thermal consistency and humidity control throughout the facility as a whole.





## LANDSCAPE VISION

The landscape strategy seeks to bridge the boundaries of the internal and external. It has been designed as an extension of the architecture in form, program and interpretation.

The proposal aims to select materials, horticultural features and other elements that have an association and relationship to the traditional owners, to the facility and Swan Hill, with the stories and interpretation integrated into the pavement, walls and architectural form.

The horticultural and botanical collections surrounding the grounds of the MRIC will be curated in consultation with the traditional owners and stakeholders. It will deliver an educational and experiential asset which can be used for storytelling and demonstrations of indigenous foods, craft and culture.

There are 2 major external spaces; one located at the entry foyer allowing congregation, opportunity for spill out during opening events and to create a sense of arrival. The second space is the rear courtyard to the south of the building with a focus on events, performance and teaching. This larger area to the rear of the building with grassed area, seating and a low-level stage has the ability to host mid concerts and festivals events.

The external space surrounding the MRIC has been designed to maximise use and function, delivering a range of spaces which are varied in type and scale. These spaces also have the ability to double as areas for external exhibition and performance, and are capable of facilitating small, intimate events and performances.

Extending the gallery space into the landscape will allow opportunities to showcase local art, in addition to temporary exhibitions.

**AREA SCHEDULE**

<b>ELEMENT</b>	<b>AREA/UNIT</b>	<b># Units</b>	<b>TOTAL</b>
<b>Internal Areas - Refurbished</b>			
Temporary (Touring) Exhibition Space	265m <sup>2</sup>	1	265m <sup>2</sup>
Gallery Workshop	50m <sup>2</sup>	1	50m <sup>2</sup>
Expanded Gallery Storage	120m <sup>2</sup>	1	120m <sup>2</sup>
Circulation & General Back of House	50m <sup>2</sup>	1	50m <sup>2</sup>
<b>Refurbished Gross Floor Area</b>			<b>485m<sup>2</sup></b>
<b>Internal Areas - New</b>			
Foyer/ Ticketing/Information centre	155m <sup>2</sup>	1	155m <sup>2</sup>
Permanent Exhibition Space	245m <sup>2</sup>	1	245m <sup>2</sup>
Multipurpose (Indigenous Community) Space	275m <sup>2</sup>	1	275m <sup>2</sup>
Educational Program Space	95m <sup>2</sup>	1	95m <sup>2</sup>
Offices (incl Gallery Director)	55m <sup>2</sup>	4	220m <sup>2</sup>
Merchandise/Showcase of Regional Produce	60m <sup>2</sup>	1	60m <sup>2</sup>
Commercial (Indigenous) Gallery	75m <sup>2</sup>	1	75m <sup>2</sup>
Commercial Kitchen	30m <sup>2</sup>	1	30m <sup>2</sup>
Toilets	40m <sup>2</sup>	1	40m <sup>2</sup>
Circulation & General Back of House	50m <sup>2</sup>	1	50m <sup>2</sup>
<b>New Gross Floor Area</b>			<b>1 245m<sup>2</sup></b>
<b>Total Gross Floor Area</b>			<b>1 730m<sup>2</sup></b>
<b>External Areas</b>			
Bush Tucker Garden	130m <sup>2</sup>	1	130m <sup>2</sup>





EXTERNAL VIEW



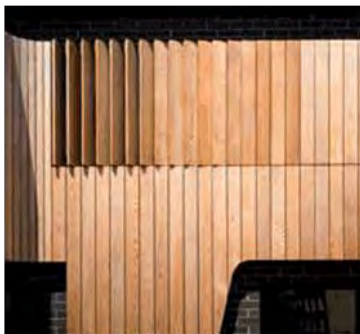


**INTERNAL VIEW**

**LANDSCAPE MATERIALS PALETTE**



**ARCHITECTURAL MATERIAL PALETTE**





## OPTION 1 EVALUATION

### ADVANTAGES

- + Some cost savings associated with retention of existing building fabric
- + Some embodies energy reductions in retention of existing building fabric.
- + Efficient services and back of house circulation.
- + All accommodation on a single level which has some cost benefit in terms of construction and is preferable for equable access.

### DISADVANTAGES

- Likely increased energy consumption over the life of the facility due to retention of existing building fabric.
- Limited opportunities for synergy between art gallery and Pioneer Settlement/Heartbeat activities. These precincts will likely continue to operate independently, with limited casual visitation from Pioneer Settlement visitors to the art gallery facilities and vis a versa.
- Limited access to views of the river and surrounding prescient.

## OPTION 2

Model 6a identified in Stafford Strategy's Murray River Interpretive Centre Feasibility Assessment, July 2018.

**SITE CONTEXT DIAGRAMS**



**EDGES & VIEW CORRIDORS**



**VEHICLE & PEDESTRIAN CIRCULATION**



**PUBLIC/PRIVATE THRESHOLDS**



**DEMOLITION**



**EXISTING TREES**

**ARCHITECTURAL STRATEGIES**

**PRECINCT IMPACT AND OPPORTUNITIES**

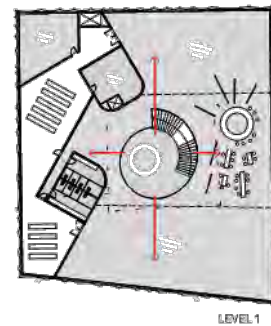
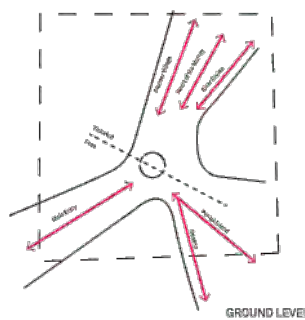
The location of the facility on the horseshoe bend site offers significant strategic impact for the precinct as a whole, acting as a gateway or address for the currently disparate activities of the Pioneer Settlement/Heartbeat of the Murray, Spoons Restaurant, Murry River Cruises and the Swan Hill Regional Gallery, allowing for the various activities to mutually reinforce and enhance one other to operate as a single precinct.



**ARRIVAL AND VISITOR CIRCULATION**

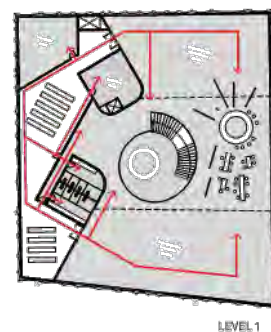
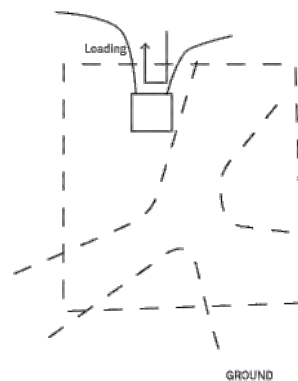
The building is arranged on two levels with the main foyer/visitor information point on ground level, surrounded by merchandise, education, Heartbeat of the Murry pre-show waiting area and multi-purpose activities. The plan is arranged to reflect the flow of visitors through the building, from the main entry to the key destinations in around the precinct, including the heartbeat of the Murry, Pioneer settlement, Spoons Restaurant and the Gem Paddle Steamer. The layout is configured to clearly separate ticketed and non-ticketed zones without barriers. This arrangement allows for a central reception desk providing ticking to the shows, visitor information, and POS for the merchandise & regional produce showcase. The concentration of these activities in a single space enhances the sense of liveliness for the facility as a whole, and offers opportunity for organisational efficiency with customer facing staff potentially fulfilling multiple roles.

The upper level provides temporary and permanent gallery spaces arranged around a flexible foyer space, incorporating a café and commercial (indigenous) exhibition space.



**SERVICES AND BACK OF HOUSE CIRCULATION**

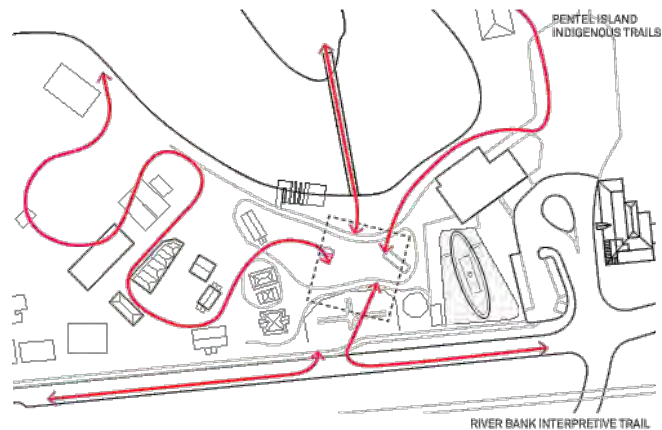
Servicing and loading are screened from the public and is located to the North-West of the proposed site, accessed via an existing service gate to the Pioneer Settlement site. A loading dock and small storage area is provided on the ground level for the Visitor Information, Merchandise, Educational and Multi-purpose activities. A goods lift is provided for servicing the upper level gallery, providing efficient movement of art works. A large storage and workshop area are provided on the upper level connecting the main exhibition spaces, allowing for the gallery to remain open, during bump in and out of exhibitions in one of the two galleries.



## ARCHITECTURAL STRATEGIES

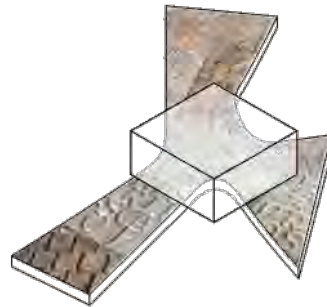
### CULTURAL TRAIL NEXUS

The proposed form lifts the gallery volumes as a floating element, providing large areas of covered and shaded space around the perimeter of the building. These spaces are like a public 'veranda' providing sheltered spaces for public activities, gatherings and events to occur when weather permits. The activated landscape extends through the building, guiding visitors to the various locations within the precinct, as an active way finding device. The elevated gallery volume is finished in a metallic material, capturing reflections of the landscape surrounding the building and visually lifting the floating gallery volume. The rooftop of the gallery provides opportunity for a roof top viewing platform with expansive views across the surrounding precinct and river.



### LOCAL & INDIGENOUS STORIES EMBEDDED IN LANDSCAPE

A key landscape and architectural strategy for this option is to integrate elements of indigenous and local stories with in the fabric of the building and hard landscape elements. It is anticipated that this could take the form of text or images inlaid in paving or wall surfaces. This mode of place-making embeds place and cultural specific information about the place in legible way, that acts that act as catalysts for or markers along cultural trails within the building and the wider precinct.



### ENVIRONMENTAL/CLIMATIC RESPONSE

As an entirely new building this option presents the opportunity to obtain a very high level of thermal and energy use efficiency not possible with a refurbished existing structure. The cumulative effect of this higher level of efficiency over the life of the building will likely result in significantly higher environmental benefit as compared to the retention and refurbishment of an existing structure.

It is anticipated that the building will also integrate a range of passive (solar and ventilation strategies) and active (Photovoltaic, water storage and recycling etc) systems to further minimise the energy consumption and other environmental impacts of the building as the design develops in consultation with key stakeholders.

## LANDSCAPE VISION

The design approach for the landscape is to be a continuation of the architecture, extending the facility into the surround context. It has been designed as an extension of the architecture in form, program and interpretation.

This location allows for a divide in the external space for ticketed (private) and un-ticketed (public) area, further integrating the existing program from the Pioneer Settlement into the new facility.

The close proximity between facility and river allows the design to take advantage of and further strengthen the relationship to site. A renovated bridge connection to Pentel Island will allow for a continuation and connection of the Multipurpose Indigenous Community Scape to the cultural site on the island. As part of the public component a river viewing platform has been proposed to maximise the connection to the river and its important history to the site and Swan Hill.

The pavement design contains interpretative information, history, local stories and wayfinding aspects embedded into the surface, guiding the user's experience upon arrival.

The horticultural and botanical collections surrounding the grounds of the MRIC will be curated in consultation with the traditional owners and stakeholders. It will deliver an educational and experiential asset which can be used for storytelling and demonstrations of indigenous foods, craft and culture.

The external space surrounding the MRIC has been designed to maximise use and function, delivering a range of spaces which are varied in type and scale. These include a number of external learning environments (classrooms) for visiting school groups to assist in the educational program delivery. These spaces also have the ability to also double as exhibition and performance space with the capable of facilitating smaller, intimate events. Larger areas with seating steps, grassed area and a low-level stage with the Gem as it backdrops has the ability to host concerts and festivals.

Extending the gallery space into the landscape will allow opportunities to showcase local art, cultural artefacts and temporary exhibitions.

**AREA SCHEDULE**

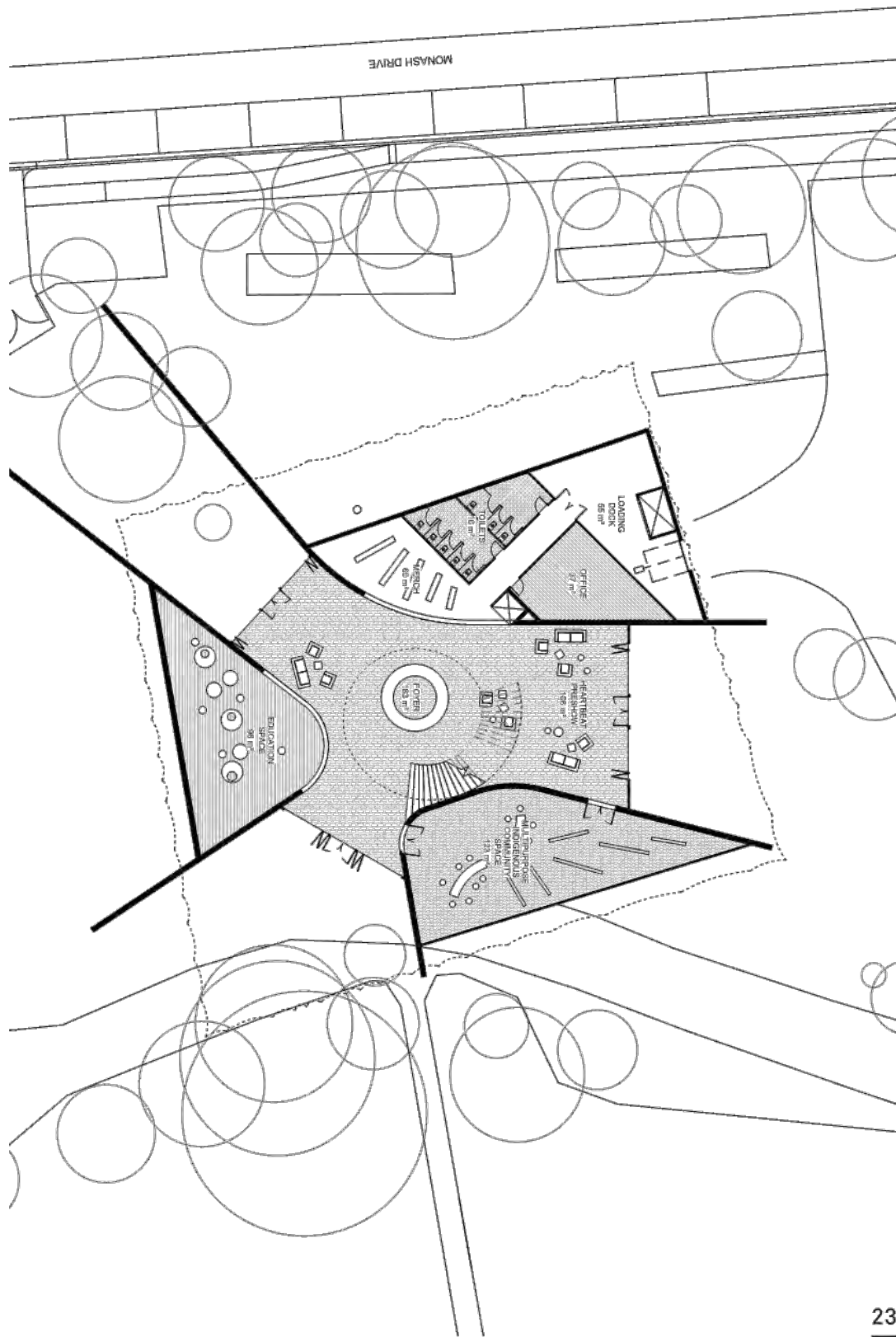
<b>ELEMENT</b>	<b>AREA/UNIT</b>	<b># Units</b>	<b>TOTAL</b>
<b>Internal Areas</b>			
Foyer/ Ticketing/Information Centre	185m <sup>2</sup>	1	185m <sup>2</sup>
Heartbeat Pre-Show Gathering Area	105m <sup>2</sup>	1	105m <sup>2</sup>
Educational Program Space	96m <sup>2</sup>	1	96m <sup>2</sup>
Multipurpose (Indigenous Community) Space	125m <sup>2</sup>	1	125m <sup>2</sup>
Merchandise/Showcase of regional produce	60m <sup>2</sup>	1	60m <sup>2</sup>
Offices (Visitor information & Operations)	40m <sup>2</sup>	4	160m <sup>2</sup>
Temporary (Touring) Exhibition Space	300m <sup>2</sup>	1	300m <sup>2</sup>
Permanent Exhibition Space	230m <sup>2</sup>	1	230m <sup>2</sup>
Gallery Foyer/Café/Commercial (Indigenous) Gallery	95m <sup>2</sup>	1	95m <sup>2</sup>
Offices (Gallery Staff & Director)	55m <sup>2</sup>	1	55m <sup>2</sup>
Toilets	60m <sup>2</sup>	1	60m <sup>2</sup>
Gallery Storage and Workshop	185m <sup>2</sup>	1	185m <sup>2</sup>
Commercial Kitchen	35m <sup>2</sup>	1	35m <sup>2</sup>
Circulation, Loading & General Back of House	55m <sup>2</sup>	1	55m <sup>2</sup>
	<b>Total Gross Floor Area</b>		<b>1 746m<sup>2</sup></b>
<b>External Areas</b>			
Bush Tucker Garden	130m <sup>2</sup>	1	130m <sup>2</sup>



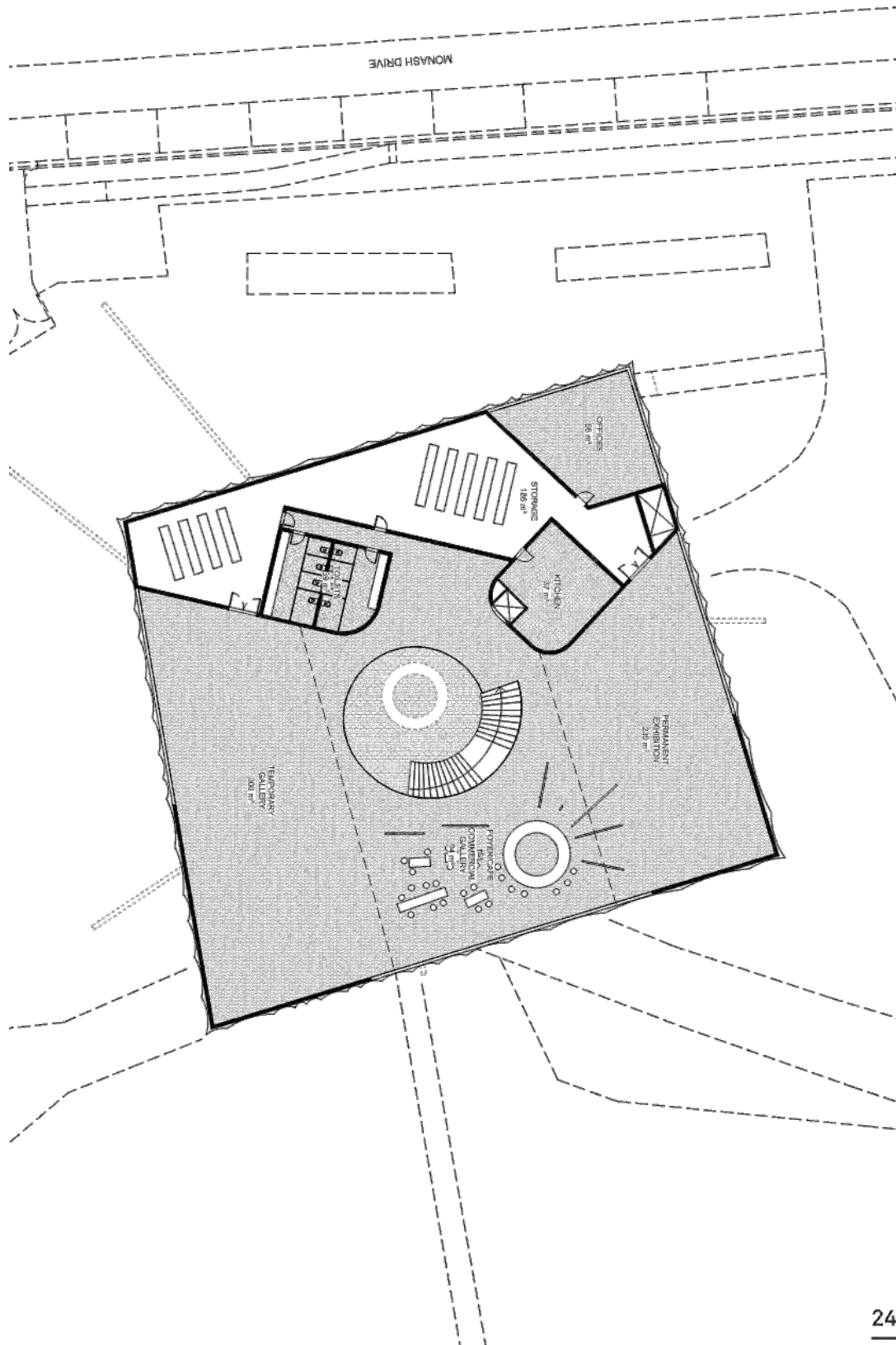
- 01 court yard sculpture garden
- 02 external learning space
- 03 entry seating wall
- 04 entry sculpture and indigenous garden
- 06 interpretative pavement
- 06 feature sculpture
- 07 event seating steps
- 08 events lawn
- 09 stage
- 10 embankment wall
- 11 indigenous garden
- 12 new bridge
- 13 river look out



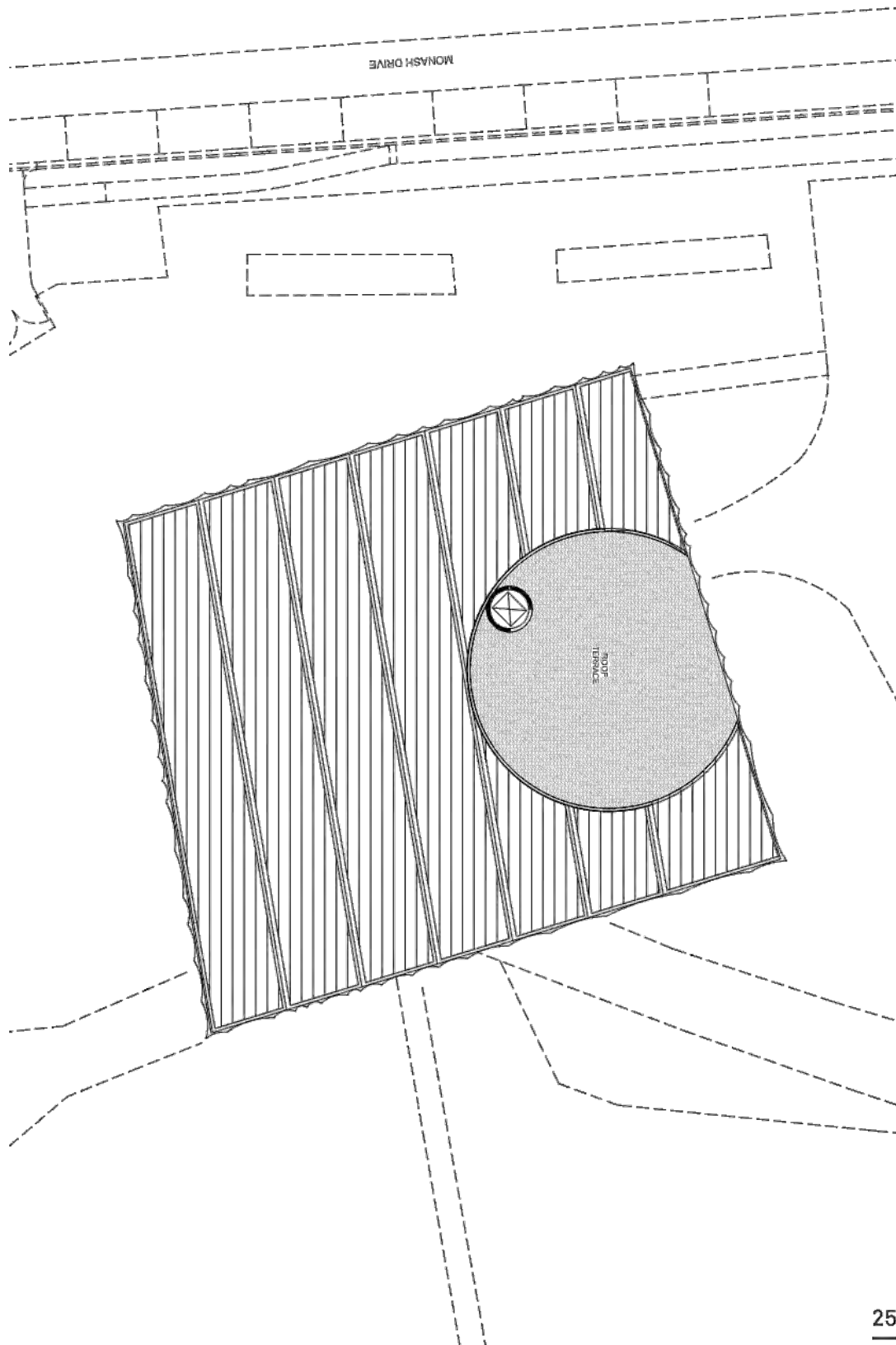
**GROUND LEVEL PLAN**



LEVEL 1 PLAN



ROOF LEVEL PLAN (OPTIONAL)



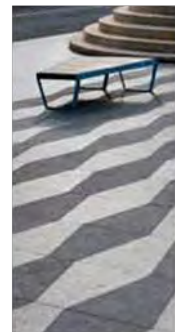
**EXTERNAL VIEW**



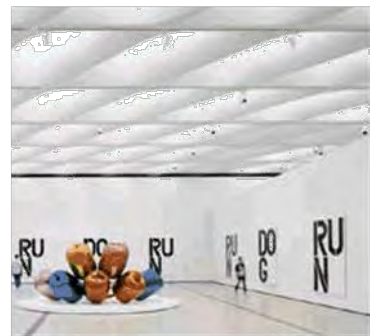


**INTERNAL VIEW**

**LANDSCAPE PALETTE**



**ARCHITECTURAL MATERIAL PALETTE**



## OPTION 2 EVALUATION

### ADVANTAGES

- + Significant strategic benefit in unifying currently disparate activities into a single visitor precinct, with likely increased causal visitation between activities and opportunities for enhanced operational efficiencies through shared resourcing.
- + Location of the site provides opportunities for views to the River, as a significant place identifier central to the experience of the visitor precinct.
- + Likely enhanced thermal performance and energy efficiency, leading to reduced environmental impacts over the life of the building.
- + Clear demarcation of ticketed and free zones within the building, while servicing all areas from a centrally located reception counter provides.
- + Efficient services and back of house circulation.
- + All accommodation on a single level which has some cost benefit in terms of construction and is preferable for equable access.
- + Opportunity for roof level terrace, with expansive views across the precinct and surrounding areas.
- + Elevated form of the galleries provides deep undercover spaces around the perimeter of the building, providing covered/shaded outdoor community spaces for use in summer, maintaining an active precinct throughout the year.

### DISADVANTAGES

- Size of the available site dictates location of gallery functions on upper level. Construction over two levels will increase overall construction cost to some extent.
- Multistorey configuration is not ideal for equitable access, however this issues can be partially addressed with a lift located in the main foyer.
- Likely overall higher cost than Option 1, however in Stafford Strategy's Murray River Interpretive Centre Feasibility Assessment Report the overall cost difference between Option 1 and 2 is identified as approx.\$1 000 000 or 8% of the overall project budget. These figures are necessarily preliminary due the amount of project and design information available at this stage, and we recommend engagement of a Quantity Surveyor to provide detailed costing analysis as the project moves forward.





# Murray River Interpretive Centre Feasibility Assessment



July 2018



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**STAFFORD STRATEGY**

[www.staffordstrategy.com.au](http://www.staffordstrategy.com.au)

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# 1. Executive Summary

## 1.1. Introduction

Stafford Strategy (Stafford) was commissioned by Swan Hill Rural Council (Council) to undertake additional cost benefit assessments for determining the various site and component options for a new Murray River Interpretive Centre (MRIC) for Swan Hill. This work builds on the previous feasibility study undertaken by Stafford in early 2017 and which offers an additional four new scenarios for consideration as per Councils request. The scenarios provided reflect the combination of different elements being:

- the establishment of a Murray River Interpretive Centre in tandem with relocating the Information Centre as a co-located project;
- the co-location of the Swan Hill Regional Art Gallery in tandem with the MRIC and the Information Centre; and
- the combination of the library, art gallery, interpretive centre and information centre all being co-located together.

In addition, Stafford was asked to assess the options of various sites specifically including:

- co-locating on land within the Pioneer Settlement site at Horse Shoe Bend;
- utilising the current Art Gallery site;
- utilising land adjacent to the Art Gallery site next to Spoons Restaurant;
- utilising the GrainCorp site which runs parallel to the railway line; and
- utilising the River Plaza site which also runs parallel to the railway line but closer to the bridge across the Murray and the Swan Hill CBD.

Council also requested that the other model options, which Stafford had assessed within its earlier 2017 feasibility study, should be updated to reflect more recent visitation data and any new assumptions.

## 1.2. Key Findings

The following table reflects a summary of the cash flow modelling and cost benefit analysis undertaken to compare the nine different models which have been assessed. The key element to consider is what is termed Council's *annual contribution*, in order to achieve a positive net present value and positive internal rate of return under each model. The results indicate the following.

- Whilst Models 1-3 have much lower Council contribution requirements, they reflect that the co-location only includes the new MRIC co-located with the Information Centre. The variance in the Council contribution under the three models reflects whether Council is operating a cafe within the facility, whether a cafe facility is being leased out within the MRIC and, alternatively, whether there is no cafe on site but, rather, because of its location next to the Art Gallery site, it is able to utilise Spoons Riverside Cafe and Restaurant (Spoons Riverside) which is directly next door to the new MRIC.
- Model 4 reflects the introduction of a number of higher technology-based forms of attraction experiences including moving floors to reflect interesting elements of history, culture, biodiversity, etc. and where the use of virtual or augmented reality components could be added to generate a more interactive experience.



- Model 5 is the combination of the MRIC, information centre and art gallery utilising the existing Art Gallery building and expanding this out on the available land around the site. The Council contribution requirement reflects the cost of operating not only the new MRIC and information centre, but also the Art Gallery which is why the annual operating cost is higher. This model requires 2,500 sqm of spaces for the colocation of the elements.
- Model 5a adds the library to the mix of elements at the art gallery site and requires a more significant ongoing Council contribution (\$1.55m) per annum which is primarily due to the additional staff and operating costs which are required for the library including a further 1,500 sqm for the library facility.
- Model 6a reflects co-locating the MRIC, information centre and art gallery within the Pioneer Settlement site on land adjacent to Spoons Riverside at Horse Shoe Bend. The opportunity exists in this model to leverage greater visitation into Pioneer Settlement through a co-located ticketing and reception area which could be used by Pioneer Settlement, the MRIC, the Art Gallery and could also act as a new information centre.
- Model 6b and 6c reflect a move to the GrainCorp or River Plaza sites and where the costs are noted as including land acquisition as well as the need to reuse the existing art gallery building for complimentary uses.

The models specifically aim's to show how much Council annual contribution is required to generate a positive net present value and a positive internal rate of return which necessitates generating a positive annual cash flow position each year. There is no benefit, therefore, in trying to compare the difference in NPV and IRR actual results as they are manipulated to be positive to reflect what Council's annual contribution would likely need to be.

### 1.3. Summary Comment

From the site visit, research and analysis of additional information provided by Council and from our economic and financial modelling, we would recommend the following.

- We do not see sufficient benefit in co-locating the library with other elements and moving it from its current CBD location down to the Riverfront Precinct. There would appear to be limited cost benefit in doing so and the ongoing annual contribution from Council is shown to be significant even though the additional funding beyond the other models reflects the current annual Council contribution (circa \$600k) approximately for supporting library services over and above any revenue able to be generated. There are some shared services possible but the capital cost of collocating the library with the other elements is significantly higher due to the additional 1,500 sqm of library space required.
- The Art Gallery, in our opinion, would benefit from an upgrade and we understand that this has previously been costed though the figures are out of date. There are major storage issues, and lack of education and training spaces as well as restricted conservation and other back of house areas. This limits the art gallery's ability to take on a broader range of touring exhibitions and hold various art and cultural sector events.
- Co-Locating the Information Centre along with a new Murray River Interpretive Centre offers logical synergy as well as offering an alternative to the current high level of commercial rental Council is paying for the existing information centre site in Swan Hill. It is important to note that only part of the current Information Centre building lease (\$176k) has been applied because there are other Council services within the building and the balance (\$100k) has been attributed to those other services rather than assuming every element of the rental should be attributed to the Information Centre. The current footprint of the information centre is also noted as being much larger than required.
- Models 6b and 6c offer new locations (GrainCorp site and River Plaza site) and come at a higher ongoing annual cost to Council, partly because of the higher capital cost due to land acquisition and likely remedial work required. Strategically, we also consider neither of these sites offers the same synergy opportunities as either



the Art Gallery site (with land adjacent to it) or the Pioneer Settlement site. There is also benefit for the overall Riverfront Precinct master plan development to anchor one end with a strong cultural set of experiences, which the art gallery or Pioneer Settlement sites provide for.

- The two preferred sites and models are therefore either the Art Gallery site (Model 5), or the use of land within the Pioneer Settlement Site (Model 6a).
- Much of the assessment hinges on the ability to effectively retrofit the current Art Gallery to allow for improved education and training facilities, improved storage as well as other requirements which the Art Gallery have requested.

In conclusion, we would suggest that Models 5 and 6a be further analysed as the two preferred models and that appropriate concept level design work be undertaken to test the likely cost implications of creating a co-located MRIC, art gallery and information centre within the one complex.

**Table 1: Summary of Cost Benefit Findings**

Elements Included	Model 1	Model 2	Model 3	Model 4	Model 5	Model 6a	Model 6b	Model 6c	Model 6d
	MRIC + VIC	MRIC + VIC	MRIC + VIC	MRIC + VIC	MRIC + VIC + Art Gallery	MRIC + VIC + Art Gallery + Library	MRIC + VIC + Art Gallery	MRIC + VIC + Art Gallery	MRIC + VIC + Art Gallery
Required Yield	4%	4%	4%	4%	4%	4%	4%	4%	4%
Discount rate	7%	7%	7%	7%	7%	7%	7%	7%	7%
Visitors to All Elements - Year 1	63k	63k	63k	75k	76k	145k	76k	76k	76k
Visitors to All Elements - Year 10	72k	72k	72k	86k	89k	177k	89k	89k	89k
Revenue - Year 1	\$735k	\$571k	\$547k	\$659k	\$781k	\$1.1m	\$761k	\$761k	\$761k
Revenue - Year 10	\$847k	\$665k	\$635k	\$757k	\$912k	\$1.4m	\$912k	\$912k	\$912k
Expenditure - Year 1	\$968k	\$636k	\$635k	\$899k	\$1.0m	\$1.7m	\$1.1m	\$1.1m	\$1.1m
Expenditure - Year 10	\$1.2m	\$794k	\$793k	\$1.1m	\$1.3m	\$2.1m	\$1.3m	\$1.3m	\$1.3m
<b>Council contribution p/a to achieve positive NPV &amp; IRR</b>	<b>\$500k</b>	<b>\$300k</b>	<b>\$350k</b>	<b>\$850k</b>	<b>\$900k</b>	<b>\$1.6m</b>	<b>\$950k</b>	<b>\$1.1m</b>	<b>\$1.1m</b>
<i>Council current VIC lease</i>	\$176k	\$176k	\$176k	\$176k	\$176k	\$176k	\$176k	\$176k	\$176k
<i>Council 2017/18 contribution p/a to VIC</i>	\$468k	\$468k	\$468k	\$468k	\$468k	\$468k	\$468k	\$468k	\$468k
<i>Council 2017/18 contribution p/a to Art Gallery</i>	\$476k	\$476k	\$476k	\$476k	\$476k	\$476k	\$476k	\$476k	\$476k
<i>Council 2017/18 contribution p/a to Pioneer Settlement</i>	\$996k	\$996k	\$996k	\$996k	\$996k	\$996k	\$996k	\$996k	\$996k
<b>CAPEX</b>	<b>\$6.1m</b>	<b>\$6.1m</b>	<b>\$6.1m</b>	<b>\$12.9m</b>	<b>\$12.9m</b>	<b>\$20.4m</b>	<b>\$13.8m</b>	<b>\$15.4m</b>	<b>\$14.5m</b>
Upgrades Required - Year 5	\$100k	\$200k	\$200k	\$500k	\$350k	\$350k	\$350k	\$350k	\$350k
Upgrades Required - Year 10	\$100k	\$200k	\$200k	\$700k	\$350k	\$350k	\$350k	\$350k	\$350k
Cashflow - Year 1	\$443k	\$411k	\$438k	\$786k	\$810k	\$1.2m	\$829k	\$929k	\$929k
Cashflow - Year 10	\$220k	\$147k	\$168k	\$12k	\$350k	\$1.1m	\$711k	\$811k	\$811k
IRR	8.4%	8.7%	9.4%	7.7%	8.0%	7.7%	7.3%	7.6%	8.4%
NPV	\$606k	\$751k	\$1.1m	\$700k	\$895k	\$951k	\$263k	\$629k	\$1.5m



## 2. Overview

Stafford Strategy were engaged to build on the initial feasibility assessment undertaken with a focus for a Murray River Interpretive Centre. The initial research and analysis provided five different scenarios with a recommendation to adopt a co-located multipurpose venue incorporating the Art Gallery and the Information Centre with a MRIC. It was felt that there was logical synergy and benefit in co-locating these various elements and, in addition, a variety of cost savings to Council were also able to be achieved.

This follow-up piece of work is clearly focused on co-locating a variety of elements and assessing different sites for these. The site analysis focuses on:

- the Art Gallery site which includes surrounding land available for any expansion;
- a parcel of land (4,400 square metres) within the Pioneer Settlement precinct site and adjacent to Spoons Riverside at Horse Shoe Bend;
- the GrainCorp site which runs parallel to the railway corridor and which includes a significant grain shed as well as a number of silos which would need to be cleared from the site; and
- the River Plaza site which is next to the GrainCorp site but closer to the major river crossing over the Murray River and slightly closer to the centre of Swan Hill CBD.

For some sites there is a degree of existing cost data which is able to be applied but, for others, a number of assumptions have had to be applied. For example, the Art Gallery site is already owned by Council as is the surrounding land which negates the need for land purchase. The same exists for the Pioneer Settlement precinct which is already owned by Council. By comparison, the GrainCorp site would need to be purchased and remedial work (demolition of the silos) undertaken as part of any redevelopment of the site as well as acquiring an adjoining piece of land owned by Vic Track. The River Plaza site already is used by Council for a variety of supporting services and utility infrastructure and would need to be demolished to allow for a co-located interpretive centre, information centre and art gallery.

The visitor information data applied is the latest information made available through the regional tourism body (Tourism Murray River) which provides a breakdown of visitation to Swan Hill specifically as a subset of regional data for the year ending December 2017. This data offers significant uplift from the visitation data to Swan Hill which was utilised in the 2016-17 feasibility study undertaken. We have not assessed the accuracy of this data but assume it is a fair reflection of visitation to Swan Hill regional area.





## 3. Context

### 3.1. The Previous Assessment

In its previous feasibility study assessment for the MRIC at Swan Hill, Stafford had provided five concept models for consideration. The concept models reflected a mix of:

- a standalone interpretive centre including a council run café;
- an interpretive centre co-located with an information centre and with a cafe operated by a third party;
- an interpretive centre located with an information centre but without a cafe
- an interpretive centre and an information centre without a café, and with a high level of technology applied (virtual or augmented); and
- a concept model which included co-locating the information centre with an interpretive centre and the Swan Hill Regional Art Gallery on the art gallery current site.

The research and analysis, previously undertaken by Stafford, indicated that a co-located model, which included the Art Gallery, generated a more attractive cash flow with a stronger internal rate of return and a more positive net present value result. It also provided a number of additional benefits associated with the ability to share back of house facilities between the various elements and a shared reception/entry area. And it offered a marketing mechanism to help grow visitation and use of the art gallery.

At the time, Stafford was also asked to consider co-locating the library as an additional component from its current location in the Swan Hill CBD down to the Riverfront Precinct. The analysis at that time indicated the challenge this would create as the library requires a reasonably large footprint for development, it acts as a major community hub/drop-in centre for a variety of communal activities and is an economic driver which supports many retail businesses and other businesses at one end of the Swan Hill CBD. Moving it down to the Riverfront Precinct was seen to create a risk of generating a negative impact on one end of the Swan Hill CBD where economic and social costs were considered to outweigh any possible relocation benefits.

Since the feasibility study work was completed approximately 18 months ago, Council has been considering a number of options and, to help inform decision making, have requested the following concept models to be assessed as well.

- The viability of co-locating the Interpretive Centre with Pioneer Settlement on land within the Pioneer Settlement Precinct (Horseshoe Bend).
- The co-location at the site of the Art Gallery or on land which Council owns between the Art Gallery and Spoons Riverside Restaurant.
- The GrainCorp site closer to the railway crossing and utilising the large grain shed, if appropriate.
- The viability of relocating the library into a co-location mix of other facilities.
- The River Plaza site next to the Graincorp site but closer to the railway crossing and bridge over the Murray River from the Swan Hill CBD.



### 3.2. Consultation Findings

As part of the additional research and analysis, Stafford had undertaken consultation in mid-June with key Council personnel, including the Directors of the Art Gallery, the Library and Pioneer Settlement, and have invited those previously consulted 18 months ago to hear the findings to date and to allow for further public feedback. Stafford has also consulted with the Art Gallery Advisory Group and has provided the opportunity for further indigenous input. The key points from the consultation recently undertaken indicate:

- a general feeling that the library is better located in the main street as an important community anchor which supports other businesses at one end of the Swan Hill CBD;
- if co-location with the library was to occur, the Art Gallery would probably be the most appropriate element to co-locate with it, but this would mean relocating the Art Gallery into the CBD with the library where it is currently located rather than at the Riverfront Precinct site;
- the Art Gallery site is seen to be an optimal site because it has spare land and the Art Gallery does require outdoor spaces for some of its activities;
- the concept of co-locating the Art Gallery, the Information Centre and Pioneer Settlement at Horseshoe Bend within the Pioneer Settlement's current land precinct, generates some concern as people struggle to conceptualise how this option may physically look so this site in particular requires some schematic images to help interpret the potential; and
- utilising Spoons Riverside Restaurant to a greater extent and to help its commercial viability is seen as an important outcome rather than creating a further cafe within the Riverfront Precinct which would act as direct competition to it. Therefore, utilising sites around Spoons where Spoons could offer the food and beverage services close by, to support a collocated facility, was seen as preferable.



## 4. Site Assessment

Stafford has reviewed material provided to them by Council, has reviewed the Commercial Riverfront Strategy prepared by Hill PDA, and has undertaken a site assessment along with Council personnel.

The following reflects the appropriateness of the sites assessed and any challenges.

### 4.1. GrainCorp Site

The GrainCorp site is a large track of land which runs parallel to the railway corridor and which also includes the potential to secure Vic Track land as part of a composite land parcel. The GrainCorp land is characterised as follows:

- The size of the land parcel is large enough to cater for a 4,000 sqm collocated MRIC, Information Centre and Art Gallery, along with car parking and landscaping and potential outdoor areas for sculpture etc.
- The land is relatively narrow, constrained by a rail corridor on one boundary and the access road down the Riverfront Precinct.
- A user of any facility would need to cross the railway line to gain access to the site, but this is the same scenario for all of the sites which were requested to be assessed.
- The cost of demolition as previously been assessed by Hill PDA is approximately \$460k which we suspect, due to time, would now be approximately \$500k.
- There is a significantly large grain shed which currently only serves a purpose for storing a few vehicles so is underutilised, but which could potentially be retrofitted for a variety of concept uses though it is yet uncertain whether the shed would be easily retrofitted for a collocated facility.
- The shed is a significant building on the land and, if budget allows, could be decorated externally with a strong external art theme as an attraction as well.
- The land has sufficient space for coach parking and car parking and is opposite a Big 4 holiday park as well as Council open space recreational areas so is well located within the Riverfront Precinct.
- Council advised that the land is not flood prone so there would appear to be minimal risks associated with site development.

While the grain silos are no longer able to be used for storing grain due to their condition, it is understood that they cannot be used for other purposes without being redeveloped and which may come at considerable cost. They are prominent in their scale and could offer an opportunity to be externally painted in a way that they become an art attraction on their own.

The same applies to the large shed on site which could provide an opportunity for an exterior art display. The challenge with the shed, specifically, is the necessity to undertake significant built enhancements to make it appropriate and viable as a site for an interpretive centre, information centre and art gallery. There are no windows in the shed, so the Integrity of the structure would need to be modified to allow for natural light to enter where required. In addition, there are likely to be significant costs associated with heating and cooling within the structure, with bringing utility services into the shed and removing those which currently exist.



Industrial buildings are often used in many locations as highly attractive and unique venues for a variety of purposes including events, shows, art galleries and museums, etc. This does come at a significant cost, however. But the shed may be able to be used as a complimentary event venue.

In addition to the above noted constraints, is the fact that Council (with the support of State Government) would need to purchase the site from GrainCorp and only an indicative cost estimate has yet been determined. This does make it challenging in trying to add an additional capital cost element to cover land acquisition with any accuracy.

The other principal reason why we consider the GrainCorp site not to be desirable, is because it was specifically identified within the Hill PDA Commercial Riverfront Strategy as a site for commercial development. As such, the site is likely to be better utilised for commercial uses including owner occupied apartments, serviced apartments and hotels as well as other commercial uses deemed appropriate.

If, however, there is strong desire to utilise the site, or part of, for an interpretive centre co-located with an art gallery, we would recommend that this be assessed as part of a joint initiative with a commercial hotel or serviced apartment facility. That is, a joint commercial and community-based use for part of the site with the commercial component helping to provide some cost reduction for the public community elements, if at all possible. The challenge, however, is finding a suitable developer to create such a facility without Council having to heavily subsidise such an outcome.

Our view is that the Graincorp site was previously identified as a commercial development site and should be retained for this purpose.

#### 4.2. Horseshoe Bend Site – Pioneer Settlement

Pioneer Settlement covers a large track of land with significant historic buildings and with a major sound and light show on the river bank. There is, however, part of the site in between the Gem (static river steamer) and at the edge of the historic buildings which offers a site of approximately 4,400 square metres. The site is bounded by the river on one edge as well and a stand of large river gums and other vegetation on the road edge. It is an attractive site with strong physical attributes.

It offers a parcel of land of sufficient size and scale to co-locate an interpretive centre along with a new information centre and potentially a new art gallery.

It is also approximately 70 metres from the current Swan Hill Regional Art Gallery and is approximately 20 metres from Spoons Riverside Restaurant, so could be part of a unique and attractive cluster of elements which act as a composite attraction.

As understood, all of the land in question is owned by Council so, as part of a precinct development, there is only one land owner involved which makes it an easier proposition to plan and develop.

The site offers a variety of benefits including the following:

- The potential to create a centralised reception area which would allow visitors to go to either the Art Gallery, the interpretive centre or Pioneer Settlement and to use this reception space as a new information centre as well.
- Accommodating the needs of all the elements over two levels (reflecting a building which has the ability to look over the river as a key attraction as well).





- Allowing separate functional entrance ways for Pioneer Settlement, the Art Gallery and the interpretive centre, though it would be preferable for all visitors to be funnelled into a common shared reception area, so the necessity for clever design is essential.
- The historic nature of the Pioneer Settlement does not create a necessity to build in a similar style but, rather, creating a highly attractive modern structure to complement Pioneer Settlement would probably be a better option from a design perspective for a new collocated facility.
- Pioneer Settlement needs to attract stronger visitation as a paid-for visitor experience so co-locating an interpretive centre, the information centre and the Art Gallery will generate far stronger foot traffic and with the potential to encourage a percentage of other visitors to pay for entry into Pioneer Settlement.
- Offering a shared co-located site also provides an opportunity to look at joint ticketing if there are programs and exhibitions which benefit from some movement over the various components (Pioneer Settlement, the Interpretive Centre and the Art Gallery).
- As Council owns the land, there is no land acquisition cost but merely the cost of redeveloping part of the actual precinct site.

The consultation reflected community concern that putting the various elements together on this site may risk losing or watering down the focus of the individual institutions either accidentally or intentionally. There would, therefore, need to be a very careful assessment made of mechanisms which can strengthen the positioning of the Art Gallery, in particular, so that it was integrated but able to operate on a standalone basis as well.

This would mean the need for high-quality wayfinding and signage, the need for a grand entrance to the Art Gallery component with a clear point of difference so that visitors and community could clearly recognise the difference in the exhibition and related spaces which the Art Gallery needs to provide. One of the major benefits should be the opportunity to offer shared services across Pioneer Settlement, the Art Gallery and the Interpretive Centre including but not limited to:

- offering improved but standardised information technology support;
- offering public relations and marketing support across the institutions for a variety of standalone but also joint initiatives;
- managing human resource and related services on a collective basis;
- looking at synergies in financial management and accounting/auditing;
- offering a cluster of meeting rooms which provide the opportunity for each of the institutions to book and utilise;
- conducting art forums and symposiums as well as heritage and related forums across the sites which will cover the needs of all the institutions;
- creating an auditorium within the MRIC component but which could be booked and used by the other element as well;
- each of the institutions requires a strong education program and education support facilities which may, through clever design, create an opportunity for a shared educational hub which can be used collectively or separately, depending on how programs are managed; and
- the ability to provide shared toilet facilities, kitchens and other back-of-house support facilities.

It is also understood that the Art Gallery, in particular, needs expanded storage so the creation of a larger onsite storage facility to cater for not only the Art Gallery in its own air-conditioned environment but also other forms of storage which are needed for the Interpretive Centre and for Pioneer Settlement is something which can also be considered and planned for.



It will be particularly important to prove to community and related stakeholders that co-locating and offering shared facilities does not weaken the individual positioning of the Art Gallery or Pioneer Settlement. Rather, the ability to share a number of facilities and support services helps Council better manage and fund these important requirements. And should lead to a number of cost savings as well.

### 4.3. Art Gallery Current Site

We appreciate that there is a considerable investment by Council already into this building and surrounds for the Swan Hill Regional Art Gallery. Though there is a need to provide a redeveloped Art Gallery to better meet the needs particularly for improved storage, educational facilities and expanded exhibition facilities, this does come at some cost. Previous work in approximately 2010 by the Art Gallery indicated the cost of redeveloping facilities to help future-proof them was likely to cost \$7m+ which, over time, is now more likely to cost \$10m+.

There are a variety of benefits in using the Art Gallery site including but not limited to the following:

- The site is owned by Council already so there is no land acquisition required.
- The site is not flood prone but is close enough to the river and other attractions.
- The site is close to (80 metres approx.) Pioneer Settlement and adjacent to Spoons Riverside Restaurant, which already make up an arts and cultural cluster although the elements are not yet well connected.
- The site does have additional spare land around it to enable expansion but would require a clever design solution to integrate other elements and to ideally retrofit the current art gallery building.
- The potential exists to utilise the land between the Art Gallery and Spoons Riverside Restaurant for a stronger link and with Spoons Riverside effectively offering the cafe component for any new integrated facility and avoiding the spatial and cost needs of trying to cater for this within a new facility.
- There is already some car parking facilities and available land within the facility for expanding this.
- The Art Gallery effectively anchors one end of the Riverfront Precinct so strengthening the Art Gallery site is an important and useful outcome for the ongoing development of the Riverfront Precinct.
- It may be possible to retain much of the existing Art Gallery building by retro fitting it to better meet Art Gallery needs and, including on the Art Gallery site, additional space for the interpretive centre, but design work is required to determine this.
- Ideally, there would need to be a co-located reception entry area which also doubles as the information centre, noting that its needs for the future are likely to be far smaller than the current information centre.
- The walking distance between a co-located interpretive centre, information centre and art gallery to Pioneer Settlement is only approximately 80 metres making it easily walkable and able to be promoted as a cultural attraction cluster of experiences.

The benefit of the site is that there is the existing Art Gallery building already on it even though it may require a number of significant enhancements to future-proof it. It is well understood that the option of demolishing the Art Gallery, to clear the site to allow for a purpose built new facility, may meet elements of resistance because of the life span of the current building.

Opportunities to retrofit existing buildings without compromising quality and which can be done on a more cost-effective basis than demolition and rebuild, are also likely to find favour with state funding agencies who will see this as a more cost-effective outcome.

To a large extent, the ability to utilise the Art Gallery site and retain at the Art Gallery building with modifications are subject to clever design outcomes which would need to be looked at as a next stage of work.



The only downside to this option is that there is no co-location area with Pioneer Settlement so the two would effectively operate as separate visitor experiences as per their current arrangement. It would also be more difficult to create an effective shared service by operating on two different sites even though they are relatively close together. So, some potential synergies with Pioneer Settlement would be lost.

#### 4.4. Other sites

Council have also raised the option of potentially using the River Plaza site though, we note, this site already has a variety of buildings on it (utility buildings, as understood) and is next to the GrainCorp site.

Whilst the site is a high-profile site in that it is close to the railway crossing and, therefore, visually prominent, it would need to be a green field site with all existing facilities likely to be demolished. The site may have greater value and benefit for commercial development purposes rather than community and cultural-based services as identified within the Hill PDA commercial strategy assessment.

If a long-term view was held for the development of an interpretive centre, one could look to leverage off any commercial development which happens on the GrainCorp site as the site is adjacent to it and may offer an attractive non-commercial alternative in the longer term.

However, as it is understood that the window of opportunity for potential State and Federal funding support is quite short, focusing on this site is seen to be a longer-term option rather than a short-term opportunity and therefore isn't seen as an optimal site for collating the MRIC with the art gallery and information centre.

#### 4.5. Site Summary

Based on the research and analysis Stafford considers, there are two preferred options which should be focused on:

- the Horseshoe Bend land parcel within the Pioneer Settlement precinct; and
- an expanded parcel of land utilising the Art Gallery site and the land between the Art Gallery and Spoons.

The benefit of the Pioneer Settlement site is that it offers the potential for a totally purpose-built new building to service the future needs of the Art Gallery, Information Centre and new interpretive centre along with a new shared major reception space which Pioneer Settlement could also use and benefit from the cross flow of visitors to the other elements.

The challenge with the Art Gallery building is the likely necessity to retain as much of that as practically possible, so one is working within a degree of constraint rather than from a blank canvas approach. Design work would need to determine if the Art Gallery building could be easily and cost effectively retrofitted or not.

Ultimately, the costs associated with a co-located facility will be a major determinant going forward. However, care is needed as it will be clever design options which will help drive the appeal and functionality of either a retrofitted facility on the Art Gallery site with new elements added or a new standalone art gallery and interpretive centre combined on a site within the Pioneer Settlement precinct.

Both options have merit and justify being assessed further.



#### 4.6. Information Centre Requirements for the Future

Stafford notes that the rental on the current Information Centre (which also includes first-floor level office space for economic development, tourism and Council related personnel), is high. We fully understand and appreciate Council's desire to move out of a commercial high-profile premise for a variety of reasons.

The current location, however, of the Information Centre is high profile, being the conduit to the main street as well as down to the Riverfront Precinct and across the Murray River. It is a high-profile site and we suspect if the site was owned by Council, it would be a highly competitive location for a co-located facility.

Nevertheless, this is not the scenario and there is a desire to relocate the Information Centre.

Nationally and globally, visitor information centres are changing rapidly. Visitors are getting far more information online prior to visiting and through iPhones, iPads and other forms of technology, are downloading information once in a destination as well. Whilst there still is a desire to speak to someone to get further local insight or information, the use of visitor information centres as booking facilities, in particular, has diminished significantly over the last 10 years.

The important fact which destinations are finding is the low percentage of visitors who actually come into visitor information centres. In recent studies in Queensland, this has been assessed at 3.5% of all visitors which begs the question how the other 96.5% of visitors are having their information needs catered for. Most recently, the visitor centre in Cairns, a major tourism hub in Australia, advised it was going to be closed because less than 3% of its visitors to Cairns were actually utilising it. The same scenario is being seen in many other parts of the country.

The need for visitor information continues to change significantly and an opportunity exists to create a new visitor information facility of an appropriate size and scale and linked to the entrance/reception area for a co-located interpretive centre and art gallery, in particular.

There is still a need for information personnel to help with any queries, but the focus needs to be different than the status quo and the spatial needs of an information centre also could be much smaller.

Any co-located facility would need to include touchscreens and other technology to assist visitors who do come in wanting more traditional information but, at the same time, would need to have reception personnel knowledgeable about the Art Gallery and about the new Interpretive Centre because they will help drive visitation and interest. Multi skilling any front of house staff to be able to offer well informed views on the MRIC, the Art Gallery, and more general information will be important.





## 5. Cost Benefit Analysis

The following reflects the nine different cost-benefit scenarios which have been modelled to reflect the various options requested from Council. It is important to note:

- the first five models reflect those developed for the earlier feasibility study undertaken but have been updated with more recent visitation estimates along with some revision to operating costs; and
- the four new economic models reflect the new scenarios requested from Council and with a focus on different sites for assessment.

Following this section is a summary section which provides a comparative table to allow for easy assessment between the various models.

It is also important to note that until there is design work undertaken on any of the sites decided on, the likely costs should be seen as indicative only subject to engineering, geotechnics, design and related requirements. Each of the economic models, however, does provide for a contingency cost and it is fair to say that there may be opportunities to reduce capital costs for some of the options through clever design solutions as well.

Visitation estimates have also been conservatively assessed deliberately to offer a more realistic scenario so the percentage of the various visitor markets expected to visit are low (5-6% for domestic markets but much higher (40%) for the much small international market currently visiting the Swan Hill region.

### 5.1. Model 1

#### **Model description: Murray River Interpretive Centre and Information Centre on land adjacent to the Art Gallery)**

The following cost benefit analysis (Table 2) indicates the visitation estimates, revenue streams, expenditure and operating costs and the estimated cash flow able to be generated over a ten-year period. It also highlights the anticipated economic result reflected in an internal rate of return and a net present value.

The key findings and assumptions reflect the following:

- Model 1 assumes that it is only the new Murray River Interpretive Centre and relocated Information Centre co-located.
- The suggested site is land which fits between the current Swan Hill Art Gallery and Spoons Riverside.
- As this project is a public good project rather than a commercial project, a lower required yield is applied (4%) and a discount rate (7%) is applied reflecting the likely cost of capital and an acceptable rate often applied by State Treasury to projects.
- The visitation estimates for Swan Hill LGA are based on data provided for the year to December 2017 with visitation reflecting only:
  - 5% of domestic day visitors using the visitor facility;
  - 6% of domestic overnight visitors as this is expected to include more of leisure market travelling through Swan Hill as part of a Murray River experience;





- 40% of international visitation as international visitor numbers are low anyway and people staying overnight are more likely to want to experience what is possible through an interpretive centre especially; and
- approximately 8% of locals (people living within the Swan Hill region) will visit on average two times per annum.



Table 2: Model 3 Cost Benefit Assessment

Government Assessment for Murray River Interpretive Centre (Table 1) (Cont'd)											
<b>Assumptions</b>											
Required Yield	4.0%										
Discount rate	7%										
	1	2	3	4	5	6	7	8	9	10	
<b>Visitation estimates for Swan Hill LGA</b>											
Domestic Day	283,000	299,980	305,980	312,099	318,341	324,708	331,202	337,826	344,583	351,474	
Domestic Overnight	403,000	416,090	419,241	423,433	427,668	431,944	436,264	440,628	445,033	449,483	
International Overnight	9,400	9,541	9,580	9,637	9,685	9,733	9,782	9,831	9,880	9,929	
<b>Total Visitation</b>	<b>695,400</b>	<b>725k</b>	<b>735k</b>	<b>746k</b>	<b>756k</b>	<b>766k</b>	<b>777k</b>	<b>788k</b>	<b>799k</b>	<b>811k</b>	
<b>Local Population Living In Swan Hill</b>											
	20,449	20,390	20,413	20,437	20,459	20,483	20,507	20,531	20,555	20,579	
<b>Visitation estimates for the MRC</b>											
<b>Visitors</b>											
Domestic Day	5.0%	14,999	15,299	15,605	15,917	16,235	16,560	16,891	17,229	17,574	
Domestic Overnight	6.0%	24,905	25,154	25,406	25,662	25,917	26,176	26,438	26,702	26,968	
International Overnight	4.0%	3,816	3,835	3,855	3,874	3,893	3,913	3,932	3,952	3,972	
<b>Locals</b>											
Locals (visiting 2 times p/yr on average)	8%	3,262	3,266	3,270	3,273	3,277	3,281	3,285	3,289	3,293	
<b>Total Estimated Visitation to Interpretive Centre</b>		<b>48,683</b>	<b>47,555</b>	<b>48,136</b>	<b>48,724</b>	<b>49,323</b>	<b>49,930</b>	<b>50,546</b>	<b>51,172</b>	<b>51,807</b>	
<b>Total to the co-located Information Centre</b>		<b>15,860</b>	<b>15,890</b>	<b>16,390</b>	<b>16,799</b>	<b>17,219</b>	<b>17,650</b>	<b>18,091</b>	<b>18,543</b>	<b>19,007</b>	
<b>Total to the combined MRC</b>		<b>62,973</b>	<b>63,945</b>	<b>64,935</b>	<b>65,944</b>	<b>66,973</b>	<b>68,021</b>	<b>69,090</b>	<b>70,179</b>	<b>71,289</b>	
<b>Revenue Streams</b>											
	Average spend										
In-house café - 35% of MRC visitation penetration rate	\$12	\$264,487	\$275,282	\$279,548	\$283,889	\$288,317	\$292,831	\$297,431	\$302,121	\$306,900	
Merchandise (online and via shop retail outlet) - 15% of MRC visitation penetration rate	\$15	\$141,650	\$147,473	\$149,757	\$152,083	\$154,456	\$156,874	\$159,338	\$161,850	\$164,411	
Entry to touring exhibitions (30% of Interpretive Centre visitation)	\$8	\$112,760	\$114,192	\$115,595	\$116,989	\$118,374	\$119,832	\$121,311	\$122,819	\$124,337	
Art classes, symposiums, event attendance (10% of Interpretive Centre visitation)	\$20	\$93,966	\$95,110	\$96,271	\$97,449	\$98,645	\$99,860	\$101,092	\$102,344	\$103,614	
Leasing of function space for events	\$250	\$5,000	\$5,125	\$5,233	\$5,384	\$5,519	\$5,657	\$5,798	\$5,943	\$6,092	
10 % sale of art and craft work displayed (5% of Interpretive Centre visitation)	\$200	\$46,883	\$47,555	\$48,139	\$48,724	\$49,323	\$49,930	\$50,546	\$51,172	\$51,807	
Live music cover charge (15% of Interpretive Centre penetration as evening experience)	\$10	\$70,475	\$71,333	\$72,203	\$73,087	\$73,984	\$74,895	\$75,819	\$76,758	\$77,711	
Info Centre revenue from user fees, charges, other income		\$76,145	\$78,429	\$80,792	\$83,206	\$85,702	\$88,273	\$90,921	\$93,649	\$96,456	
<b>Total Revenue</b>		<b>\$745,361</b>	<b>\$756,610</b>	<b>\$766,691</b>	<b>\$777,555</b>	<b>\$788,618</b>	<b>\$799,877</b>	<b>\$811,359</b>	<b>\$823,001</b>	<b>\$834,872</b>	
<b>Expenditure</b>											
Maintenance and clearing estimated	\$1,000	\$19,200	\$19,680	\$20,172	\$20,676	\$21,193	\$21,723	\$22,266	\$22,823	\$23,393	
Salaries (8.5 FTE staff - curator, marketing/admin, VIC & café staff)		\$560,000	\$574,000	\$588,350	\$603,059	\$618,135	\$633,589	\$649,428	\$665,664	\$682,306	
Salary on costs (holiday, sick leave, super loadings)	20%	\$112,000	\$114,800	\$117,670	\$120,612	\$123,627	\$126,718	\$129,886	\$133,133	\$136,461	
Marketing and promotion (5% of revenue)		\$36,766	\$37,987	\$38,629	\$39,595	\$40,585	\$41,600	\$42,640	\$43,706	\$44,798	
Merchandise cost of sales	40%	\$56,676	\$60,464	\$61,400	\$62,354	\$63,327	\$64,318	\$65,329	\$66,359	\$67,409	
Website maintenance		\$2,500	\$2,563	\$2,627	\$2,692	\$2,760	\$2,829	\$2,899	\$2,972	\$3,046	
Café cost of sales	35%	\$92,571	\$98,758	\$100,287	\$101,845	\$103,434	\$105,053	\$106,703	\$108,386	\$110,101	
Communication charges		\$6,000	\$6,150	\$6,304	\$6,461	\$6,623	\$6,788	\$6,956	\$7,132	\$7,310	
Accounting-auditing fees		\$6,000	\$6,150	\$6,304	\$6,461	\$6,623	\$6,788	\$6,956	\$7,132	\$7,310	
Insurance re public liability		\$24,000	\$24,600	\$25,215	\$25,845	\$26,492	\$27,154	\$27,833	\$28,528	\$29,242	
Utilities		\$43,200	\$44,250	\$45,367	\$46,522	\$47,685	\$48,877	\$50,099	\$51,351	\$52,635	
ongoing building maintenance		\$9,000	\$9,270	\$9,546	\$9,835	\$10,130	\$10,433	\$10,746	\$11,069	\$11,401	
<b>Total Expenditure</b>		<b>\$987,915</b>	<b>\$998,401</b>	<b>\$1,021,993</b>	<b>\$1,045,965</b>	<b>\$1,070,612</b>	<b>\$1,096,870</b>	<b>\$1,124,745</b>	<b>\$1,148,254</b>	<b>\$1,175,412</b>	
Council community service contribution		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	
Net saving from current Visitor Centre lease		-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	
<b>EBITDA</b>		<b>\$443,447</b>	<b>\$443,609</b>	<b>\$420,798</b>	<b>\$407,586</b>	<b>\$394,005</b>	<b>\$380,007</b>	<b>\$365,591</b>	<b>\$350,747</b>	<b>\$336,460</b>	
<b>Capital Costs</b>											
Earthworks, site preparation, excavation (4.5%)	\$128,268										
Pavements/terraces/outdoor decking	\$120,000										
Concrete and fill panels (1200 sqm)	\$480,000										
Structural steel and internal framing	\$528,000										
Carpentry, fix out, plastering and painting	\$312,000										
Kitchen and fixtures	\$146,124										
Cladding and roofing	\$336,000										
Electrical	\$216,000										
Hydraulic (plumber) including fire services	\$237,600										
Mechanical (air conditioning)	\$144,000										
Glazing	\$294,000										
Projectors/AV displays, AV equipment PC sum	\$145,000										
Furniture PC sum	\$100,000										
Carparking, access roads and landscaping (2000 sqm)	\$170,000										
fencing PC sum	\$120,000										
Stormwater, onsite water detention PC Sum	\$120,000										
Fitout costs (1200 sqm)	\$1,380,000										
Service relocation	\$70,000										
Consultant and Design Costs (6%)	\$286,123										
Contractors OH and Profit Margin (8%)	\$381,498										
Contingency (10%)	\$488,395										
Upgrades (year 5 and 10)						-\$100,000				-\$100,000	
<b>Total Establishment Costs</b>		<b>\$6,059,000</b>									
<b>Project Value</b>											
Cash Flow	\$6,059,000	\$ 443,447	\$ 443,609	\$ 420,798	\$ 407,586	\$ 394,005	\$ 380,007	\$ 365,591	\$ 350,747	\$ 336,460	
IRR		8.4%									
NPV		\$806.3k									



## 5.2. Model 2

### Model description Interpretive Centre and Information Centre with café leased out)

The following cost benefit and cash flow (Table 3) reflect a slight difference to Model 1 with Council not operating the cafe facility but rather leasing this out to a third party. The net result reflects:

- a lower level of required Council ongoing funding (\$300k) which is a better proposition than Model 1; and
- a reduced amount of staffing required because of the lack of a need to operate the café.

For all intents and purposes, the other elements reflected in Model 1 apply to Model 2.



Table 3: Model 2 Cost Benefit Assessment

Cost-Benefit Assessment for Murray River Interpretive Centre - Model 2 (Gairic Forest) - MRC (Open @ 60 Centres) - Site adjacent to primary												
<b>Assumptions</b>												
Required Yield	4.0%											
Discount rate	7.0%											
		1	2	3	4	5	6	7	8	9	10	
<b>Visitation estimates for Swan Hill LGA</b>												
Domestic Day	283,000	299,980	305,980	312,099	318,341	324,709	331,202	337,826	344,583	351,474	358,504	
Domestic Overnight	403,000	415,090	419,241	423,433	427,668	431,944	436,264	440,626	445,033	449,483	453,978	
International Overnight	9,400	9,541	9,589	9,637	9,685	9,733	9,782	9,831	9,880	9,929	9,979	
<b>Total Visitation</b>	<b>695,400</b>	<b>725k</b>	<b>735k</b>	<b>745k</b>	<b>756k</b>	<b>766k</b>	<b>777k</b>	<b>788k</b>	<b>799k</b>	<b>811k</b>	<b>822k</b>	
Local Population Living In Swan Hill	20,449	20,390	20,413	20,437	20,459	20,483	20,507	20,531	20,555	20,579	20,604	
<b>Visitation estimate for the MRC</b>												
<b>Visitors</b>												
Domestic Day	5.0%	14,999	15,299	15,605	15,917	16,236	16,560	16,891	17,229	17,574	17,925	
Domestic Overnight	6.0%	24,905	25,154	25,406	25,660	25,917	26,176	26,438	26,702	26,969	27,239	
International Overnight	40%	3,616	3,635	3,655	3,674	3,693	3,713	3,732	3,752	3,772	3,792	
<b>Locals</b>												
Locals (visiting 2 times p/yr on average)	6%	3,262	3,266	3,270	3,273	3,277	3,281	3,285	3,289	3,293	3,297	
<b>Total Estimated Visitation to Interpretive Centre</b>		<b>46,983</b>	<b>47,555</b>	<b>48,136</b>	<b>48,724</b>	<b>49,323</b>	<b>49,930</b>	<b>50,546</b>	<b>51,172</b>	<b>51,807</b>	<b>52,452</b>	
<b>Total to the co-located Information Centre</b>		<b>15,600</b>	<b>15,990</b>	<b>16,390</b>	<b>16,799</b>	<b>17,219</b>	<b>17,650</b>	<b>18,091</b>	<b>18,543</b>	<b>19,007</b>	<b>19,482</b>	
<b>Total to the combined MRC</b>		<b>62,973</b>	<b>63,945</b>	<b>64,935</b>	<b>65,944</b>	<b>66,973</b>	<b>68,021</b>	<b>69,090</b>	<b>70,179</b>	<b>71,289</b>	<b>72,421</b>	
<b>Revenue Streams</b>												
	Average spend											
Lease fee from café		\$24,000	\$24,000	\$25,215	\$25,845	\$26,492	\$27,154	\$27,833	\$28,528	\$29,242	\$29,973	
Merchandise (online and via shop retail outlet) - 15% of MRC visitation penetration rate	\$15	\$141,690	\$147,473	\$149,757	\$152,083	\$154,456	\$156,874	\$159,338	\$161,850	\$164,411	\$167,022	
Entry to touring exhibitions (30% of Interpretive Centre visitation)	\$8	\$112,760	\$114,132	\$115,525	\$116,939	\$118,374	\$119,832	\$121,311	\$122,813	\$124,337	\$125,885	
Art classes, symposiums, event attendance (10% of Interpretive Centre visitation)	\$20	\$93,966	\$95,110	\$96,271	\$97,449	\$98,645	\$99,860	\$101,092	\$102,344	\$103,614	\$104,904	
Leasing of function space for events	\$250	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519	\$5,657	\$5,799	\$5,943	\$6,092	\$6,244	
10 % sale of art and craft work displayed (5% of Interpretive Centre visitation)	\$200	\$46,983	\$47,555	\$48,136	\$48,724	\$49,323	\$49,930	\$50,546	\$51,172	\$51,807	\$52,452	
Live music cover charge (15% of Interpretive Centre penetration as evening experience)	\$10	\$70,475	\$71,333	\$72,203	\$73,087	\$73,984	\$74,895	\$75,819	\$76,758	\$77,711	\$78,678	
Info Centre revenue from user fees, charges, other income		\$76,146	\$78,429	\$80,782	\$83,206	\$85,702	\$88,273	\$90,921	\$93,649	\$96,458	\$99,352	
<b>Total Revenue</b>		<b>\$871,019</b>	<b>\$883,757</b>	<b>\$893,143</b>	<b>\$902,718</b>	<b>\$912,495</b>	<b>\$922,473</b>	<b>\$932,659</b>	<b>\$943,057</b>	<b>\$953,667</b>	<b>\$964,511</b>	
<b>Expenditure</b>												
Maintenance and cleaning estimated	\$1,000	\$12,000	\$12,300	\$12,608	\$12,923	\$13,246	\$13,577	\$13,916	\$14,264	\$14,621	\$14,986	
Salaries (6 FTE staff - curator, marketing/admn, VIC)		\$385,000	\$394,625	\$404,491	\$414,603	\$424,968	\$435,592	\$446,482	\$457,644	\$469,085	\$480,812	
Salary on costs (holiday, sick leave, super loadings)	20%	\$77,000	\$78,925	\$80,898	\$82,921	\$84,994	\$87,118	\$89,296	\$91,529	\$93,817	\$96,162	
Marketing and promotion (5% of revenue)		\$28,551	\$29,265	\$29,996	\$30,746	\$31,515	\$32,303	\$33,110	\$33,938	\$34,787	\$35,656	
Merchandise cost of sales	40%	\$56,676	\$60,464	\$61,400	\$62,354	\$63,327	\$64,318	\$65,329	\$66,359	\$67,409	\$68,479	
Website maintenance		\$2,500	\$2,563	\$2,627	\$2,692	\$2,760	\$2,829	\$2,899	\$2,972	\$3,046	\$3,122	
Café cost of sales	deleted											
Communication charges		\$3,800	\$3,890	\$3,982	\$4,077	\$4,174	\$4,273	\$4,375	\$4,479	\$4,586	\$4,696	
Accounting-auditing fees		\$8,000	\$8,160	\$8,304	\$8,461	\$8,623	\$8,788	\$8,958	\$9,132	\$9,310	\$9,493	
Insurance re public facility		\$24,000	\$24,600	\$25,215	\$25,845	\$26,492	\$27,154	\$27,833	\$28,528	\$29,242	\$29,973	
Utilities		\$28,800	\$36,900	\$37,823	\$38,768	\$39,737	\$40,731	\$41,749	\$42,793	\$43,863	\$44,959	
ongoing building maintenance		\$12,000	\$5,180	\$6,285	\$6,556	\$6,753	\$6,956	\$7,164	\$7,379	\$7,601	\$7,829	
<b>Total Expenditure</b>		<b>\$636,127</b>	<b>\$655,661</b>	<b>\$671,508</b>	<b>\$687,747</b>	<b>\$704,387</b>	<b>\$721,439</b>	<b>\$738,912</b>	<b>\$756,817</b>	<b>\$775,166</b>	<b>\$793,968</b>	
Council community service contribution		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
Net saving from current Visitor Centre lease		-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	
<b>EBITDA</b>		<b>\$410,892</b>	<b>\$404,096</b>	<b>\$397,634</b>	<b>\$390,971</b>	<b>\$384,108</b>	<b>\$377,035</b>	<b>\$369,747</b>	<b>\$362,240</b>	<b>\$354,506</b>	<b>\$346,543</b>	
<b>Capital Costs</b>												
Earthworks, site preparation, excavation (4.5%)		\$125,288										
Pavements/terraces/outdoor decking		\$120,000										
Concrete and tilt panels (1200 sqm)		\$480,000										
Structural steel and internal framing		\$528,000										
Carpentry, fix out, plastering and painting		\$312,000										
Kitchen and fixtures		\$146,124										
Cladding and roofing		\$336,000										
Electrical		\$216,000										
Hydraulic (plumber) including fire services		\$237,600										
Mechanical (air conditioning)		\$144,000										
Glazing		\$284,000										
Projectors/AV displays , AV equipment PC sum		\$145,000										
Furniture PC sum		\$100,000										
Carparking, access roads and landscaping (2000 sqm), fencing PC sum		\$176,000										
Stormwater, onsite water detention PC sum		\$120,000										
Fitout costs (1200 sqm)		\$1,380,000										
Service relocation		\$70,000										
Consultant and Design Costs (8%)		\$286,123										
Contractors O&P Profit Margin (8%)		\$381,498										
Contingency (10%)		\$489,399										
Upgrades (year 5 and 10)											-\$200,000	
<b>Total Establishment Costs</b>		<b>\$8,059m</b>										
<b>Project Value</b>											<b>\$ 8,863,576</b>	
<b>Cash Flow</b>		<b>\$ 5,051,012</b>	<b>\$ 410,892</b>	<b>\$ 404,096</b>	<b>\$ 397,634</b>	<b>\$ 390,971</b>	<b>\$ 384,108</b>	<b>\$ 377,035</b>	<b>\$ 369,747</b>	<b>\$ 362,240</b>	<b>\$ 354,506</b>	<b>\$ 8,810,118</b>
<b>IRR</b>											<b>11.7%</b>	
<b>NPV</b>											<b>\$751.3k</b>	



### 5.3. Model 3

#### Model description: Interpretive Centre and Visitor Information Centre without a café

Model 3 (Table 4) is similar to Models 1 and 2 with the exception of having no cafe being provided within the complex but, rather, the Spoons Riverside Restaurant is providing this service as an adjacent building.

Other key outcomes reflect:

- a slightly higher Council ongoing contribution of \$350k because of the lack of a lease fee from leasing out a cafe within the complex so a revenue stream is lost;
- the same assumption as for Models 1 and 2 that the facility would sit on land between the art gallery and Spoons Riverside; and
- an undercover walkway to Spoons Riverside from the Interpretive Centre and Information Centre co-located would be required in the absence of an in-house cafe available to visitors.

Out of these three model options (Models 1, 2 and 3) Model 2 is estimated to provide a lower level of ongoing annual financial support from Council to generate a positive economic and financial outcome because of the ability to lease out an in-house cafe facility. The challenge, however, with this model is that Models 1 and 2 would act as a competitor to Spoons Riverside which, we understand, is challenged in its ability to generate sufficient return particularly outside of peak visitor periods.

There are therefore wider risks which would need to be assessed before Models 1-3 were considered because of the impact this may have on Spoons Riverside business viability with the only exception being Model 3, where there is no in-house cafe or restaurant actually offered.

Importantly, these first three models illustrate that the likely ongoing cost to Council from operating the MRIC and collocated information centre, is approximately \$350k per annum.



Table 4: Model 3 Cost Benefit Assessment

Cost/Benefit Assessment for Murray River Interpretive Centre - Model 3 (No Gate - MRC) - Info Centre - 40% Impact to Art gallery											
<b>Assumptions</b>											
Required Yield	4.0%										
Discount rate	7.0%										
	1	2	3	4	5	6	7	8	9	10	
<b>Visitation estimates for Swan Hill LGA</b>											
Domestic Day	283,000	259,960	305,980	312,069	318,341	324,708	331,202	337,826	344,583	351,474	358,504
Domestic Overnight	403,000	415,090	419,241	423,433	427,668	431,944	436,264	440,626	445,033	449,483	453,978
International Overnight	9,400	9,541	9,589	9,637	9,685	9,733	9,782	9,831	9,880	9,929	9,979
<b>Total Visitation</b>	<b>695,400</b>	<b>725k</b>	<b>735k</b>	<b>745k</b>	<b>755k</b>	<b>765k</b>	<b>775k</b>	<b>785k</b>	<b>795k</b>	<b>805k</b>	<b>815k</b>
<b>Local Population Living in Swan Hill</b>											
	20,449	20,380	20,413	20,437	20,459	20,483	20,507	20,531	20,555	20,579	20,604
<b>Visitation estimate for the MRC</b>											
<b>Visitors</b>											
Domestic Day	5.0%	14,998	15,299	15,605	15,917	16,235	16,560	16,891	17,229	17,574	17,925
Domestic Overnight	5.0%	24,905	25,154	25,406	25,660	25,917	26,176	26,438	26,702	26,969	27,239
International Overnight	40%	3,816	3,835	3,855	3,874	3,893	3,913	3,932	3,952	3,972	3,992
<b>Locals</b>											
Locals (visiting 2 times p/ear on average)	8%	3,262	3,268	3,270	3,273	3,277	3,281	3,285	3,289	3,293	3,297
<b>Total Estimated Visitation to Interpretive Centre</b>		<b>48,963</b>	<b>47,655</b>	<b>48,136</b>	<b>48,724</b>	<b>49,323</b>	<b>49,930</b>	<b>50,546</b>	<b>51,172</b>	<b>51,807</b>	<b>52,452</b>
<b>Total to the co-located Information Centre</b>	15,600	15,990	16,390	16,799	17,219	17,650	18,091	18,543	19,007	19,482	19,969
<b>Total to the combined MRC</b>		<b>62,973</b>	<b>63,945</b>	<b>64,935</b>	<b>65,944</b>	<b>66,973</b>	<b>68,021</b>	<b>69,089</b>	<b>70,179</b>	<b>71,289</b>	<b>72,421</b>
<b>Revenue Streams</b>											
	Average spend										
Merchandise (online and via shop retail outlet) - 15% of MRC visitation penetration rate	\$15	\$141,690	\$147,473	\$149,757	\$152,093	\$154,456	\$156,874	\$159,338	\$161,850	\$164,411	\$167,022
Entry to touring exhibitions (30% of Interpretive Centre visitation)	\$8	\$112,760	\$114,132	\$115,525	\$116,939	\$118,374	\$119,832	\$121,311	\$122,813	\$124,337	\$125,885
Art classes, symposiums, event attendance (10% of Interpretive Centre visitation)	\$20	\$93,966	\$95,110	\$96,271	\$97,449	\$98,645	\$99,860	\$101,092	\$102,344	\$103,614	\$104,904
Leasing of function space for events	\$250	\$6,000	\$6,125	\$6,253	\$6,384	\$6,519	\$6,657	\$6,798	\$6,943	\$7,092	\$7,244
10 % sale of art and craft work displayed (5% of Interpretive Centre visitation)	\$200	\$46,963	\$47,555	\$48,136	\$48,724	\$49,323	\$49,930	\$50,546	\$51,172	\$51,807	\$52,452
Live music cover charge (15% of Interpretive Centre penetration as evening experience)	\$10	\$70,475	\$71,333	\$72,203	\$73,087	\$73,984	\$74,895	\$75,819	\$76,758	\$77,711	\$78,678
Info Centre revenue from user fees, charges, other income		\$76,145	\$78,429	\$80,782	\$83,206	\$85,702	\$88,273	\$90,921	\$93,649	\$96,458	\$99,352
<b>Total Revenue</b>		<b>\$547,019</b>	<b>\$559,157</b>	<b>\$567,923</b>	<b>\$576,872</b>	<b>\$586,003</b>	<b>\$595,319</b>	<b>\$604,826</b>	<b>\$614,529</b>	<b>\$624,430</b>	<b>\$634,538</b>
<b>Expenditure</b>											
Maintenance and cleaning estimated	\$1,000	\$12,000	\$12,300	\$12,608	\$12,923	\$13,246	\$13,577	\$13,916	\$14,264	\$14,621	\$14,986
Salaries (4 FTE staff - curator, marketing/admin, VIC)		\$385,000	\$394,625	\$404,491	\$414,603	\$424,968	\$435,592	\$446,482	\$457,644	\$469,085	\$480,812
Salary on costs (holiday, sick leave, super loadings)	20%	\$77,000	\$78,925	\$80,898	\$82,921	\$84,994	\$87,118	\$89,296	\$91,529	\$93,817	\$96,162
Marketing and promotion (5% of revenue)		\$27,351	\$28,035	\$28,736	\$29,454	\$30,190	\$30,945	\$31,719	\$32,512	\$33,324	\$34,158
Merchandise cost of sales	40%	\$56,678	\$58,464	\$60,400	\$62,354	\$64,327	\$66,319	\$68,329	\$70,359	\$72,409	\$74,479
Website maintenance		\$2,500	\$2,563	\$2,627	\$2,692	\$2,760	\$2,829	\$2,899	\$2,972	\$3,046	\$3,122
Communication charges		\$6,000	\$6,150	\$6,304	\$6,461	\$6,623	\$6,789	\$6,958	\$7,132	\$7,310	\$7,493
Accounting-auditing fees		\$4,000	\$4,100	\$4,203	\$4,308	\$4,415	\$4,526	\$4,639	\$4,755	\$4,874	\$4,995
Insurance re public liability		\$24,000	\$24,800	\$25,215	\$25,845	\$26,492	\$27,154	\$27,833	\$28,528	\$29,242	\$29,973
Utilities		\$28,800	\$29,300	\$29,823	\$30,368	\$30,937	\$31,521	\$32,121	\$32,737	\$33,369	\$34,018
ongoing building maintenance		\$12,000	\$6,180	\$6,365	\$6,556	\$6,753	\$6,956	\$7,164	\$7,379	\$7,601	\$7,829
<b>Total Expenditure</b>		<b>\$935,327</b>	<b>\$954,841</b>	<b>\$970,668</b>	<b>\$986,885</b>	<b>\$1,003,501</b>	<b>\$1,020,533</b>	<b>\$1,037,984</b>	<b>\$1,055,866</b>	<b>\$1,074,191</b>	<b>\$1,092,969</b>
Council community service contribution		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Net saving from current Visitor Centre lease	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000
<b>EBITDA</b>		<b>\$437,692</b>	<b>\$430,316</b>	<b>\$423,257</b>	<b>\$415,987</b>	<b>\$408,499</b>	<b>\$400,786</b>	<b>\$392,842</b>	<b>\$384,662</b>	<b>\$376,239</b>	<b>\$367,569</b>
<b>Capital Costs</b>											
Earthworks, site preparation, excavation (4.5%)	\$120,942										
Pavements/terraces/outdoor decking	\$120,000										
Concrete and lit panels (1200 sqm)	\$460,000										
Structural steel and internal framing	\$628,000										
Carpentry, fix out, plastering and painting	\$312,000										
Kitchen and fixtures	\$50,000										
Cladding and roofing	\$336,000										
Electrical	\$216,000										
Hydraulic (plumber) including fire services	\$237,600										
Mechanical (air conditioning)	\$144,000										
Glazing	\$264,000										
Projectors/AV displays, AV equipment PC sum	\$145,000										
Furniture PC sum	\$100,000										
Carparking, access roads and landscaping (2000 sqm), fencing PC sum	\$170,000										
Stormwater, on-site water detention PC Sum	\$120,000										
Fitout costs (1200 sqm)	\$1,380,000										
Service relocation	\$70,000										
undercover walkway to Spoons Restaurant for F&B	\$175,000										
Consultant and Design Costs (6%)	\$260,366										
Contractors OH and Profit Margin (8%)	\$373,808										
Contingency (10%)	\$479,364										
Upgrades (year 5 and 10)							-\$200,000				-\$200,000
<b>Total Establishment Costs</b>	<b>\$6.10m</b>										
<b>Project Value</b>											<b>\$ 9,189,234</b>
<b>Cash Flow</b>	<b>-\$4,102,000</b>	<b>\$ 437,692</b>	<b>\$ 430,316</b>	<b>\$ 423,260</b>	<b>\$ 415,987</b>	<b>\$ 408,499</b>	<b>\$ 400,786</b>	<b>\$ 392,842</b>	<b>\$ 384,662</b>	<b>\$ 376,239</b>	<b>\$ 367,569</b>
<b>IRR</b>	<b>9.4%</b>										
<b>NPV</b>	<b>\$1.1m</b>										



#### 5.4. Model 4

**Model description: Interpretive Centre and Information Centre combined with high tech added experiences**

This model (Table 5) assumes that the cafe would not be included but, rather, additional revenue would be generated from offering 2-3 hi-tech paid-for visitor experiences by way of interactive displays, expanded audio-visual experiences and, potentially, a virtual reality simulator. The virtual reality simulator may offer a 10-15 minute experience taking people back in time to highlight the history, geology, cultural significance, etc. of the Murray River, in particular, as a clever way of imparting history and knowledge and also offering an element of entertainment.

The key findings from this model reflect:

- a far higher capital cost up because of the estimated expenditure required in introducing a virtual reality simulator and other high-tech interactive displays;
- a higher level of ongoing annual Council contribution to achieve a positive IRR and NPV and reflecting \$850k per annum; and
- additional costs associated with servicing hi-tech componentry over and above other forms of ongoing displays.

Though this model was supported by some at Council when it was initially put forward, we consider that the costs of introducing technology and the ongoing maintenance as well as the challenges of a limited visitor market (as already experienced with the Pioneer Settlement Sound and Light Show) make this model a higher risk option for Council.





Table 5: Model 4 Cost Benefit Assessment

Sensitivity Analysis: Murray River Interpretive Centre Model 4 - Base Case Scenario - NPV and IRR Calculations and Payback Periods											
Assumptions											
Required Yield	4.0%										
Discount rate	7.0%										
	1	2	3	4	5	6	7	8	9	10	
<b>Visitation estimates for Swan Hill LGA</b>											
Domestic Day	283,000	289,960	305,960	312,669	318,341	324,708	331,202	337,826	344,583	351,474	358,504
Domestic Overnight	405,000	415,090	419,241	423,433	427,668	431,944	436,264	440,628	445,033	449,483	453,978
International Overnight	9,400	9,541	9,589	9,637	9,685	9,733	9,782	9,831	9,880	9,929	9,979
<b>Total Visitation</b>	<b>697,400</b>	<b>714,591</b>	<b>734,790</b>	<b>745,740</b>	<b>756,970</b>	<b>768,595</b>	<b>780,217</b>	<b>791,937</b>	<b>803,756</b>	<b>815,672</b>	<b>827,690</b>
<b>Local Population Living in Swan Hill</b>											
	20,449	20,360	20,413	20,487	20,489	20,483	20,507	20,531	20,555	20,579	20,604
<b>Visitation estimates for the MRC</b>											
Visitors	3076	3074	3020	3021	3022	3023	3024	3025	3026	3027	3028
Domestic Day	6.0%	19,799	20,156	20,589	21,011	21,431	21,859	22,287	22,742	23,197	23,661
Domestic Overnight	7.0%	3,182	3,282	3,284	3,286	3,288	3,292	3,292	3,298	3,304	3,306
International Overnight	4%	4,186	4,219	4,240	4,261	4,281	4,283	4,304	4,327	4,369	4,391
Locals											
Locals (visiting 2 times p/yr on average)	8%	3,262	3,266	3,270	3,273	3,277	3,281	3,285	3,289	3,293	3,297
<b>Total Estimated Visitation to Interpretive Centre</b>		<b>66,221</b>	<b>66,961</b>	<b>67,713</b>	<b>68,476</b>	<b>69,250</b>	<b>70,037</b>	<b>70,835</b>	<b>71,644</b>	<b>72,469</b>	<b>73,305</b>
<b>Total to the co-located Information Centre</b>		<b>15,600</b>	<b>15,960</b>	<b>16,390</b>	<b>16,789</b>	<b>17,219</b>	<b>17,650</b>	<b>18,091</b>	<b>18,543</b>	<b>19,007</b>	<b>19,569</b>
<b>Total to the combined MRC</b>		<b>81,821</b>	<b>82,921</b>	<b>84,103</b>	<b>85,265</b>	<b>86,469</b>	<b>87,687</b>	<b>88,926</b>	<b>90,187</b>	<b>91,476</b>	<b>92,774</b>
<b>Revenue Streams</b>											
	Average spend										
Merchandise (online and via shop retail outlet) - 15% of MRC visitation penetration rate	\$15	\$169,225	\$174,790	\$174,403	\$177,084	\$178,776	\$182,538	\$185,362	\$188,219	\$191,140	\$194,117
Entry to touring exhibitions (30% of Interpretive Centre visitation)	\$8	\$142,131	\$143,607	\$145,711	\$147,562	\$149,401	\$151,288	\$153,205	\$155,150	\$157,126	\$159,132
Art classes, symposiums, event attendance (10% of Interpretive Centre visitation)	\$20	\$118,442	\$119,923	\$121,426	\$122,951	\$124,501	\$126,074	\$127,670	\$129,282	\$130,933	\$132,610
Leasing of function space for events	\$250	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519	\$5,657	\$5,798	\$5,943	\$6,092	\$6,244
10 % sale of art and craft work displayed (5% of Interpretive Centre visitation)	\$200	\$36,221	\$36,961	\$37,713	\$38,476	\$39,250	\$39,037	\$39,835	\$40,649	\$41,489	\$42,305
Live music cover charge (15% of Interpretive Centre penetration as evening expense)	\$10	\$6,632	\$6,942	\$7,070	\$7,214	\$7,376	\$7,555	\$7,751	\$7,969	\$8,204	\$8,458
Info Centre revenue from user fees, charges, other income	\$76,145	\$76,429	\$76,782	\$77,202	\$77,692	\$78,253	\$78,773	\$79,351	\$79,926	\$80,507	\$81,094
<b>Total Revenue</b>		<b>\$658,995</b>	<b>\$669,078</b>	<b>\$679,336</b>	<b>\$689,836</b>	<b>\$700,528</b>	<b>\$711,422</b>	<b>\$722,535</b>	<b>\$733,869</b>	<b>\$745,427</b>	<b>\$757,218</b>
<b>Expenditure</b>											
Maintenance and cleaning estimated	\$1,000	\$50,000	\$51,250	\$52,531	\$53,845	\$55,191	\$56,570	\$57,985	\$59,434	\$60,920	\$62,443
Annual interactive displays maintenance contract		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Salaries (5.5 FTE staff - curator, marketing/admin, VIC)		\$385,000	\$394,825	\$404,491	\$414,803	\$424,968	\$435,892	\$446,482	\$457,644	\$469,085	\$480,812
Salary on costs (holiday, sick leave, super loadings)	20%	\$77,000	\$78,925	\$80,898	\$82,921	\$84,994	\$87,118	\$89,298	\$91,529	\$93,817	\$96,162
Marketing and promotion (5% of revenue)		\$32,950	\$33,774	\$34,616	\$35,483	\$36,370	\$37,280	\$38,212	\$39,167	\$40,146	\$41,150
Merchandise cost of sales	40%	\$67,550	\$68,716	\$69,761	\$70,826	\$71,910	\$73,015	\$74,141	\$75,288	\$76,456	\$77,647
Website maintenance		\$2,800	\$2,853	\$2,907	\$2,962	\$3,018	\$3,075	\$3,133	\$3,192	\$3,252	\$3,312
Communication charges		\$6,000	\$6,150	\$6,304	\$6,461	\$6,623	\$6,788	\$6,956	\$7,127	\$7,301	\$7,478
Accounting-auditing fees		\$4,000	\$4,100	\$4,203	\$4,308	\$4,415	\$4,526	\$4,639	\$4,755	\$4,874	\$4,995
Insurance re public liability		\$36,000	\$36,500	\$37,023	\$37,568	\$38,137	\$38,731	\$39,349	\$39,992	\$40,660	\$41,353
utilities		\$36,000	\$36,500	\$37,023	\$37,568	\$38,137	\$38,731	\$39,349	\$39,992	\$40,660	\$41,353
contract to service high tech componentary		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
ongoing building maintenance		\$12,000	\$6,160	\$6,365	\$6,586	\$6,823	\$7,075	\$7,343	\$7,627	\$7,927	\$8,243
<b>Total Expenditure</b>		<b>\$899,119</b>	<b>\$915,082</b>	<b>\$931,442</b>	<b>\$948,231</b>	<b>\$965,468</b>	<b>\$983,163</b>	<b>\$1,001,317</b>	<b>\$1,020,040</b>	<b>\$1,039,343</b>	<b>\$1,059,237</b>
Council/community service contribution to achieve positive NPV		\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
Net saving from current Visitor Centre lease		-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000
<b>EBITDA</b>		<b>\$768,656</b>	<b>\$784,396</b>	<b>\$777,816</b>	<b>\$788,106</b>	<b>\$795,566</b>	<b>\$807,787</b>	<b>\$822,033</b>	<b>\$837,739</b>	<b>\$853,927</b>	<b>\$870,611</b>
<b>Capital Costs</b>											
Earthworks, site preparation, excavation (4.5%)		\$125,288									
Demolition of part of art gallery interiors and externals linking to MRC/adjacent site		\$450,000									
Pavements/terraces/outdoor decking		\$120,000									
Concrete and tilt panels (1200 sqm)		\$480,000									
Structural steel and internal framing		\$629,000									
Carpentry, fix out, plastering and painting		\$312,000									
Kitchen and fixtures		\$146,124									
Cladding and roofing		\$336,000									
Electrical		\$216,000									
Hydraulic (plumber) including fire services		\$237,600									
Mechanical (air conditioning)		\$144,000									
Glazing		\$264,000									
Projectors/AV displays , AV equipment PC sum		\$145,000									
Furniture PC sum		\$100,000									
Carpentry, access roads and landscaping (2000 sqm), fencing PC sum		\$170,000									
Stormwater, on-site water detention PC sum		\$120,000									
Hi-tech interactive display screens and audio visual and VR simulator		\$4,800,000									
Fitout costs (1200 sqm)		\$1,380,000									
Service relocation		\$70,000									
undercover walkway to Spoons Restaurant for F&B		\$175,000									
Consultant and Design Costs (8.5%)		\$613,342									
Contractors O&P and Profit Margin (8%)		\$765,498									
Contingency (10%)		\$1,014,389									
Upgrades (year 5 and 10)											-\$700,000
<b>Total Establishment Costs</b>		<b>\$12,019,000</b>									
<b>Project Value</b>											<b>\$17,810,526</b>
<b>Cash Flow</b>		<b>\$11,997,371</b>	<b>\$785,896</b>	<b>\$784,698</b>	<b>\$777,916</b>	<b>\$766,106</b>	<b>\$758,596</b>	<b>\$750,787</b>	<b>\$738,036</b>	<b>\$729,759</b>	<b>\$721,222</b>
<b>IRR</b>											<b>7.7%</b>
<b>NPV</b>											<b>\$689,890</b>

Murray River Interpretive Centre Cost Benefit Assessment



### 5.5. Model 5

#### Model description: Interpretive Centre combined with Information Centre and Art Gallery but no cafe

As previously indicated, the feasibility study undertaken had highlighted that this combined model offered far greater benefit and opportunity not only to support the viability of an interpretive centre but also because of the support it would give to a revitalised art gallery. The art gallery has advised that there is a need for improvements to the education and training facilities including workshop space and, in addition, to re-assessing storage requirements and improving exhibition spaces.

The key findings from this model (Table 6) indicate the following:

- The ability to generate higher levels of visitation because of the connection with co-locating the art gallery and with an expectation of a 15% uplift in art gallery visitation as a result as well.
- The estimated spend attributed to each of the revenue streams has been kept constant with the other models as well.
- There is currently revenue associated with the Art Gallery which is anticipated to continue into the future based on 2017/18 financial information provided by Council.
- The estimated Council ongoing contribution to generate a positive IRR and NPV result is \$900k per annum, noting that this covers the new interpretive centre, a reconstituted information centre as well as the art gallery. As understood, the Council contribution over and above what the art gallery is able to generate by way of revenue each year indicates an approximate current ongoing cost on its own of \$600k which would indicate that, under this model, a number of clever cost savings may be able to be generated through:
  - a common reception front-of-house area with multi-skilled personnel;
  - the ability to share back-of-house facilities such as meeting rooms, training and education areas, etc.;
  - the opportunity to share an auditorium space which could include the use for an art-based film festival as well as symposiums, etc.; and
  - the ability to utilise exhibition spaces both within the Interpretive Centre as well as the art gallery for a variety of interrelated experiences and shows.

The estimated capital cost for Model 5 is also similar to Model 4 even though Model 4 does not include the art gallery as a component, reflecting the benefits of this model through what it can collocate together.



Table 6: Model 5 Cost Benefit Assessment

Cost Benefit Assessment for Murray River Interpretive Centre - Model 5 (combined with Art Gallery and Info Centre) - art gallery site											
<b>Assumptions</b>											
Required Yield	4.0%										
Discount rate	7.0%										
<b>Visitation estimates for Swan Hill, VIC</b>											
	2017	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Domestic Day	283,000	299,980	305,980	312,098	318,341	324,708	331,202	337,826	344,583	351,474	358,504
Domestic Overnight	403,000	415,090	419,241	423,433	427,668	431,944	436,264	440,628	445,033	449,483	453,978
International Overnight	5,400	5,541	5,589	5,637	5,685	5,733	5,782	5,831	5,880	5,929	5,979
Total Visitation	686,400	720k	725k	745k	756k	766k	777k	788k	799k	811k	822k
<b>Local Population Living in Swan Hill</b>											
	20,449	20,380	20,413	20,437	20,459	20,483	20,507	20,531	20,555	20,579	20,604
<b>Visitation estimate for the MRC</b>											
	2015	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Visitors</b>											
Domestic Day	5.0%	14,999	15,299	15,605	15,917	16,235	16,560	16,891	17,229	17,574	17,925
Domestic Overnight	6.0%	24,905	25,154	25,406	25,660	25,917	26,176	26,438	26,702	26,969	27,239
International Overnight	40%	3,816	3,835	3,855	3,874	3,893	3,913	3,932	3,952	3,972	3,992
<b>Locals</b>											
Locals (visiting 2 times p/yr on average)	8%	3,282	3,266	3,270	3,273	3,277	3,281	3,285	3,289	3,293	3,297
<b>Total Estimated Visitation to Interpretive Centre</b>											
Total to the co-located Information Centre	15,600	15,990	16,390	16,790	17,190	17,590	18,000	18,400	18,800	19,200	19,600
Total to the co-located Art Gallery	11,500	13,225	13,886	14,233	14,589	14,954	15,328	15,711	16,098	16,492	16,894
Total to the combined MRC/Art Gallery/Info Centre	76,198	77,631	79,168	80,533	81,927	83,349	84,801	86,287	87,811	89,376	90,982
<b>Revenue Streams</b>											
	Average annual										
Merchandise (online and via shop retail outlet) - 16% of MRC visitation penetration rate	\$16	\$171,446	\$179,488	\$182,582	\$185,730	\$188,943	\$192,223	\$195,572	\$198,946	\$201,373	\$204,723
Entry to touring exhibitions (30% of Interpretive Centre visitation)	\$8	\$112,760	\$114,132	\$115,525	\$116,939	\$118,374	\$119,832	\$121,311	\$122,813	\$124,337	\$125,886
Art classes, symposiums, event attendance (10% of Interpretive Centre visitation)	\$20	\$93,966	\$95,110	\$96,271	\$97,449	\$98,645	\$99,860	\$101,092	\$102,344	\$103,614	\$104,904
Leasing of function space for events	\$250	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519	\$5,657	\$5,798	\$5,943	\$6,092	\$6,244
10 % sale of art and craft work displayed (5% of Interpretive Centre visitation)	\$200	\$46,983	\$47,555	\$48,136	\$48,724	\$49,323	\$49,930	\$50,546	\$51,172	\$51,807	\$52,452
Live music cover charge (15% of Interpretive Centre penetration as evening experience)	\$10	\$70,475	\$71,333	\$72,203	\$73,087	\$73,984	\$74,895	\$75,819	\$76,756	\$77,711	\$78,678
Info Centre revenue from user fees, charges, other income		\$76,145	\$78,429	\$80,782	\$83,206	\$85,702	\$88,273	\$90,921	\$93,649	\$96,458	\$99,352
Art Gallery revenue from user fees, charges, grants, major projects		\$183,925	\$188,443	\$193,126	\$200,680	\$207,008	\$213,219	\$219,616	\$226,205	\$232,991	\$239,980
<b>Total Revenue</b>		\$760,700	\$780,625	\$795,679	\$811,498	\$827,608	\$843,889	\$860,370	\$877,326	\$894,882	\$912,220
<b>Expenditure</b>											
Maintenance and cleaning estimated	\$2,000	\$24,000	\$24,600	\$25,215	\$25,846	\$26,492	\$27,154	\$27,833	\$28,526	\$29,242	\$29,973
Salaries (7.5 FTE staff - curator, marketing/admin, VCI/reception)		\$655,000	\$668,876	\$683,097	\$697,674	\$712,616	\$727,932	\$743,630	\$759,723	\$776,214	\$793,119
Salary on costs (holiday, sick leaves, super loadings)	20%	\$111,000	\$113,776	\$116,619	\$119,535	\$122,523	\$125,596	\$128,726	\$131,944	\$135,243	\$138,624
Marketing and promotion (5% of revenue)		\$38,035	\$38,986	\$39,961	\$40,960	\$41,984	\$43,033	\$44,109	\$45,212	\$46,342	\$47,501
Merchandise cost of sales	40%	\$66,576	\$73,584	\$74,859	\$76,149	\$77,467	\$78,812	\$80,184	\$81,583	\$83,009	\$84,462
Website maintenance		\$3,600	\$3,588	\$3,577	\$3,569	\$3,563	\$3,560	\$3,560	\$3,560	\$3,560	\$3,560
Communication charges		\$12,000	\$12,300	\$12,608	\$12,923	\$13,246	\$13,577	\$13,916	\$14,264	\$14,621	\$14,988
Accounting-auditing fees		\$4,000	\$4,100	\$4,203	\$4,308	\$4,415	\$4,526	\$4,639	\$4,755	\$4,874	\$4,995
Insurance re public liability		\$36,000	\$36,900	\$37,823	\$38,768	\$39,737	\$40,731	\$41,749	\$42,793	\$43,863	\$44,959
utilities		\$47,490	\$48,915	\$50,138	\$51,391	\$52,676	\$53,993	\$55,342	\$56,726	\$58,144	\$59,598
exhibition project expenses, public programs		\$99,950	\$102,959	\$106,048	\$109,229	\$112,506	\$115,881	\$119,357	\$122,938	\$126,626	\$130,425
plant hire		\$15,055	\$15,507	\$15,972	\$16,451	\$16,945	\$17,453	\$17,976	\$18,516	\$19,071	\$19,643
ongoing building maintenance		\$12,000	\$12,360	\$12,731	\$13,113	\$13,506	\$13,911	\$14,329	\$14,758	\$15,201	\$15,657
<b>Total Expenditure</b>		\$1,026,618	\$1,068,458	\$1,082,940	\$1,110,114	\$1,137,875	\$1,166,547	\$1,196,280	\$1,226,078	\$1,256,937	\$1,287,768
Council/community service contribution (to achieve positive NPV)		\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Net saving from current Info Centre lease	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000
<b>EBITDA</b>		\$810,082	\$800,167	\$788,931	\$777,384	\$765,525	\$753,341	\$740,826	\$727,651	\$714,115	\$700,432
<b>Capital Costs</b>											
Earthworks, site preparation, excavation (4.5%)		\$280,601									
demolition of part of art gallery internals and externals		\$450,000									
Pavements/terraces/outdoor decking		\$200,000									
Concrete and tilt panels (2500 sqm)		\$1,000,000									
Structural steel and internal framing		\$1,100,000									
Carpentry, fix out, plastering and painting		\$650,000									
Kitchen and fixtures		\$146,124									
Cladding and roofing		\$700,000									
Electrical		\$550,000									
Hydraulic (plumber) including fire services		\$495,000									
Mechanical (air conditioning)		\$400,000									
Glazing		\$550,000									
Projectors/AV displays, AV equipment PC sum		\$245,000									
Furniture PC sum		\$200,800									
Carpentering, access roads and landscaping (2000 sqm), fencing PC		\$170,900									
Stormwater, onsite water detention PC Sum		\$120,900									
Fitout costs (2500 sqm)		\$3,000,000									
Service relocation		\$65,000									
undercover walkway to Spoons Restaurant for F&B		\$175,000									
Consultant and Design Costs (6%)		\$577,267									
Contractors OH and Profit Margin (8%)		\$789,690									
Contingency (10%)		\$1,033,172									
Upgrades (year 6 and 10)							-\$350,000				-\$350,000
<b>Total Establishment Costs</b>		\$12,830m									
<b>Project Value</b>											
Cash Flow	-\$12,830,694	\$ 810,082	\$ 800,167	\$ 788,931	\$ 777,384	\$ 765,525	\$ 753,341	\$ 740,826	\$ 727,651	\$ 714,115	\$ 700,432
IRR	8.0%										
NPV	\$994.8k										



## 5.6. Model 5a

### Model description: Interpretive Centre, Information Centre, Art Gallery and Library co-located

This model (Table 7) also assumes that the various elements are able to be accommodated on the art gallery site due to the amount of available land on all sides of the current art gallery. Key findings include the following:

- The co-location is expected to show growth and visitation to the library so, potentially, there could be flow on growth able to be generated to the art gallery as well.
- Total visitation to the co-located facilities significantly grows beyond the other models primarily because of the visitation (67,500) to the library.
- It is noted that the art gallery felt the library was a far better co-located component than other possible elements such as Pioneer Settlement.
- There are likely to be a variety of back-of-house cost savings opportunities as well as a joint front-of-house reception information area.
- The level of ongoing annual Council contribution required to generate a positive IRR and NPV, however, significantly grows to \$1.55m which reflects the additional approximate \$650k which is attributed to adding in the library component.
- The model also reflects a net savings from relocating from the current library site, so there is a savings of an estimated \$90k reflecting the current lease provision.

Because of the expanded area and noting that adding the library in will increase the square meterage by an estimated 1,500 square metres, the capital cost expands to an estimated \$20.4m which adds approximately \$8m above collocating the MRIC with the information centre and art gallery only.

There are a number of upgrades and improvements for the library which could be generated from co-locating and it would provide the opportunity to introduce new hi-tech innovation which libraries nationally are introducing as part of a refocus as technology and knowledge centres. However, we see there are significant risks in relocating the library to the Riverfront Precinct. These include the following:

- It may not be practical to refurbish elements of the existing art gallery and co-locate a library adjacent to this as part of an integrated facility, but detailed design work would be needed to explore this further.
- If it was required that the entire art gallery site had to be demolished, this would add further capital cost over and above what has been estimated as it had been assumed that much of the existing art gallery structure could be retrofitted or repurposed, but the library adds a significant further spatial need.
- Our greatest concern, however, is taking the library out of Swan Hill's CBD where it acts as an important economic driver and pedestrian stimulator.

Feedback from some of the surrounding businesses indicates that removing the library from the main street would create an economic void potentially at one end of the Swan Hill CBD and which would be hard to replace. There is, therefore, inherent risk of moving it out and there is also a risk that moving it to the Riverfront Precinct could end up dragging too much of a local crowd into the Riverfront Precinct which has further negative impacts on pedestrian foot traffic within the Swan Hill CBD area.



Table 7: Model 5a Cost Benefit Assessment

Cost Benefit Assessment for Murray River Interpretive Centre - Model 5a (combined with info centre, Art Gallery and library) - art gallery site												
<b>Assumptions</b>												
Required Yield	4.0%											
Discount rate	7.0%											
<b>Visitation estimates for Swan Hill LGA</b>												
	2017	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	
Domestic Day	283,000	299,980	305,980	312,099	318,341	324,706	331,202	337,826	344,583	351,474	358,504	
Domestic Overnight	403,050	415,000	419,241	423,433	427,668	431,944	436,264	440,626	445,033	449,483	453,976	
International Overnight	9,400	9,541	9,598	9,637	9,685	9,733	9,782	9,831	9,880	9,929	9,979	
<b>Total Visitation</b>	<b>695,450</b>	<b>724k</b>	<b>735k</b>	<b>745k</b>	<b>756k</b>	<b>766k</b>	<b>777k</b>	<b>788k</b>	<b>799k</b>	<b>811k</b>	<b>822k</b>	
<b>Local Population Living In Swan Hill</b>												
	20,449	20,399	20,413	20,437	20,459	20,483	20,507	20,531	20,555	20,579	20,604	
<b>Visitation estimate for the MRC</b>												
	2010	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	
<b>Visitors</b>												
Domestic Day	5.0%	14,999	15,299	15,605	15,917	16,235	16,560	16,891	17,229	17,574	17,928	
Domestic Overnight	6.0%	24,905	25,154	25,406	25,660	25,917	26,176	26,438	26,702	26,969	27,239	
International Overnight	40%	3,816	3,835	3,855	3,874	3,893	3,913	3,932	3,952	3,972	3,992	
<b>Locals</b>												
Locals (visiting 2 times p/yr on average)	8%	3,262	3,269	3,270	3,273	3,277	3,281	3,285	3,289	3,293	3,297	
<b>Total Estimated Visitation to Interpretive Centre</b>												
		49,983	47,955	48,136	48,724	49,323	49,930	50,546	51,172	51,807	52,452	
<b>Total to the co-located Information Centre</b>												
	15,600	15,900	16,390	16,799	17,219	17,650	18,091	18,543	19,007	19,482	19,969	
<b>Total to the co-located Art Gallery</b>												
	11,600	13,225	13,666	14,233	14,599	14,984	15,329	15,711	16,089	16,427	16,747	
<b>Total to library</b>												
	67,500	69,158	72,647	74,469	76,325	78,233	80,189	82,193	84,248	86,354	88,515	
<b>Total to the combined MRC/Art Gallery/info centre/library</b>												
		145,366	150,478	153,632	156,858	160,199	163,637	166,994	170,469	173,670	177,282	
<b>Revenue Streams</b>												
Average Spends												
Merchandise (online and via shop retail outlet) - 15% of A	\$15	\$327,116	\$347,040	\$354,118	\$361,763	\$369,368	\$377,156	\$385,130	\$393,243	\$401,527	\$409,857	
Entry to touring exhibitions (30% of Interpretive Centre v	\$8	\$112,769	\$114,132	\$115,525	\$116,939	\$118,374	\$119,832	\$121,311	\$122,811	\$124,337	\$125,889	
Art classes, symposiums, event attendance (10% of info	\$20	\$93,980	\$85,110	\$86,271	\$87,449	\$88,645	\$89,860	\$91,092	\$92,344	\$93,614	\$94,904	
Leasing of function space for events	\$250	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519	\$5,657	\$5,798	\$5,943	\$6,092	\$6,244	
10 % sale of art and craft work displayed (5% of interpre	\$200	\$46,883	\$47,555	\$48,136	\$48,724	\$49,323	\$49,930	\$50,546	\$51,172	\$51,807	\$52,452	
Live music cover charge (15% of Interpretive Centre pen	\$10	\$70,475	\$71,333	\$72,203	\$73,087	\$73,984	\$74,895	\$75,819	\$76,758	\$77,711	\$78,678	
Info Centre revenue from user fees, charges, other income		\$76,145	\$78,428	\$80,762	\$83,206	\$85,702	\$88,273	\$90,921	\$93,649	\$96,458	\$99,352	
Art Gallery revenue from user fees, charges, grants, major projects		\$183,925	\$189,443	\$195,126	\$200,980	\$207,009	\$213,219	\$219,616	\$226,205	\$232,991	\$239,989	
Library revenue from charges, grants, other income		\$185,000	\$190,550	\$196,287	\$202,154	\$208,219	\$214,486	\$220,900	\$227,527	\$234,352	\$241,363	
<b>Total Revenue</b>		<b>\$1,101,372</b>	<b>\$1,138,717</b>	<b>\$1,163,676</b>	<b>\$1,189,677</b>	<b>\$1,216,143</b>	<b>\$1,243,289</b>	<b>\$1,271,132</b>	<b>\$1,299,153</b>	<b>\$1,327,889</b>	<b>\$1,357,736</b>	
<b>Expenditure</b>												
Maintenance and clearing estimated	\$2,000	\$24,000	\$24,600	\$25,215	\$25,845	\$26,492	\$27,154	\$27,833	\$28,528	\$29,242	\$29,973	
Salaries (14 FTE staff - curator, marketing/admin, VICreception)		\$940,000	\$963,500	\$987,500	\$1,012,277	\$1,037,884	\$1,064,324	\$1,091,112	\$1,117,365	\$1,144,099	\$1,171,331	
Salary on costs (holiday, sick leave, super loadings)	20%	\$188,000	\$192,700	\$197,510	\$202,455	\$207,517	\$212,705	\$218,022	\$223,478	\$229,060	\$234,786	
Marketing and promotion (5% of revenue)		\$55,069	\$56,445	\$57,896	\$59,303	\$60,785	\$62,305	\$63,863	\$65,459	\$67,096	\$68,773	
Merchandise cost of sales	40%	\$130,847	\$142,285	\$145,268	\$148,319	\$151,441	\$154,635	\$157,905	\$161,225	\$164,596	\$167,931	
Website maintenance		\$3,500	\$3,588	\$3,677	\$3,769	\$3,863	\$3,960	\$4,059	\$4,160	\$4,264	\$4,371	
Communication charges		\$24,000	\$24,600	\$25,215	\$25,845	\$26,492	\$27,154	\$27,833	\$28,528	\$29,242	\$29,973	
Accounting-auditing fees		\$8,000	\$8,200	\$8,405	\$8,615	\$8,831	\$9,051	\$9,278	\$9,509	\$9,747	\$9,991	
Insurance-re public liability		\$73,000	\$73,800	\$74,645	\$75,536	\$76,475	\$77,461	\$78,498	\$79,585	\$80,725	\$81,918	
Utilities		\$94,980	\$97,829	\$100,275	\$102,792	\$105,392	\$107,985	\$110,665	\$113,438	\$116,298	\$119,198	
exhibition project expenses, public programs		\$95,900	\$102,369	\$106,048	\$109,220	\$112,500	\$115,881	\$119,367	\$122,938	\$126,626	\$130,425	
plant hire		\$15,055	\$15,507	\$15,972	\$16,451	\$16,945	\$17,453	\$17,976	\$18,516	\$19,071	\$19,642	
ongoing building maintenance		\$20,000	\$20,600	\$21,218	\$21,855	\$22,510	\$23,185	\$23,881	\$24,597	\$25,335	\$26,096	
<b>Total Expenditure</b>		<b>\$1,675,711</b>	<b>\$1,728,614</b>	<b>\$1,769,899</b>	<b>\$1,811,292</b>	<b>\$1,853,701</b>	<b>\$1,906,653</b>	<b>\$1,959,300</b>	<b>\$2,013,137</b>	<b>\$2,059,212</b>	<b>\$2,107,707</b>	
Council community service contribution (to achieve positive NPV)		\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	
Net saving of 60% of current Info Centre lease		\$178,000	\$178,000	\$178,000	\$178,000	\$178,000	\$178,000	\$178,000	\$178,000	\$178,000	\$178,000	
Net saving from current library lease		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	
<b>EBITDA</b>		<b>\$1,241,861</b>	<b>\$1,228,103</b>	<b>\$1,208,977</b>	<b>\$1,191,385</b>	<b>\$1,172,353</b>	<b>\$1,152,836</b>	<b>\$1,132,834</b>	<b>\$1,112,016</b>	<b>\$1,090,678</b>	<b>\$1,069,029</b>	
<b>Capital Costs</b>												
Earthworks, site preparation, excavation (4.5%)		\$409,776										
demolition of part of art gallery internals and externals		\$450,000										
Pavements/terraces/outdoor decking		\$200,000										
Concrete and fill panels (2500+1500 sqm library)		\$1,600,000										
Structural steel and internal framing		\$1,700,000										
Carpentry, fix out, plastering and painting		\$1,040,000										
Kitchen and fixtures		\$146,124										
Cladding and roofing		\$1,120,000										
Electrical		\$880,000										
Hydraulic (plumber) including fire services		\$792,000										
Mechanical (air conditioning, lift)		\$888,000										
Glazing		\$880,000										
Projectors/AV displays, AV equipment PC sum		\$245,000										
Furniture PC sum		\$350,000										
Carparking, access roads and landscaping (2000 car), kerbing PC sum		\$1,170,000										
Stormwater, onsite water detention PC Sum		\$120,000										
Fitout costs (2500 sqm+1100 sqm)		\$4,320,000										
Service relocation		\$85,000										
undercover walkway to Spoon's Restaurant for P&B		\$315,000										
Consultant and Design Costs (6%)		\$924,367										
Contractors OH and Profit Margin (8%)		\$1,232,490										
Contingency (10%)		\$1,628,590										
Upgrades (year 5 and 10)											-\$350,000	
<b>Total Establishment Costs</b>		<b>\$20,366k</b>										
<b>Project Value</b>											<b>\$20,725,736</b>	
<b>Cash Flow</b>		<b>\$1,241,861</b>	<b>\$1,228,103</b>	<b>\$1,208,977</b>	<b>\$1,191,385</b>	<b>\$1,172,353</b>	<b>\$1,152,836</b>	<b>\$1,132,834</b>	<b>\$1,112,016</b>	<b>\$1,090,678</b>	<b>\$1,069,029</b>	
<b>FIRR</b>		<b>7.7%</b>										
<b>NPV</b>		<b>\$951,061</b>										



### 5.7. Model 6a

#### Model description: combining the Interpretive Centre with Information Centre and Art Gallery at Horseshoe Bend site

This model (Table 8) is the same as Model 5 but offers the alternative site of co-locating within the Pioneer Settlement precinct. Feedback indicates that the Pioneer Settlement site offers a footprint of 4,400 square metres at the site adjacent to Spoons Riverside with benefits including:

- the ability to offer a separate service access area so there is no conflict with Pioneer Settlement;
- a shared reception centre for Pioneer Settlement, an interpretive centre, information centre and art gallery which is likely to lead to a level of flow over visitors from one element to the other which would support Pioneer Settlement's desire to strengthen its visitor base, in particular;
- the opportunity exists to link in with Spoons Riverside for food and beverage facilities; and
- the site is a high-profile site as well and also allows the existing art gallery facility to be repurposed for education, training, workshop spaces, potentially, and for more storage.

The key findings also include the following:

- The anticipated annual ongoing cost to Council is estimated at \$950k to achieve a positive annual IRR and NPV.
- The capital cost is slightly higher at \$13.8m taking account of the need for site clearance within the Pioneer Settlement precinct, a new joint larger entrance reception area noting there are a greater number of elements combined for this.
- A cost estimate for repurposing the existing Art Gallery building as a community hub, a training centre and for storage needs.

The economic and financial modelling results illustrate that this option is likely to have similar benefits as the Art Gallery site and, as such, is worthy of further consideration through concept design work to determine how this option may work effectively.

From a design perspective as well, there is no need to build in a similar style to the Pioneer Settlement heritage construction but, rather, the potential to create a design which is totally modern and offers a clever contrast as well as a clear point of difference.



Table 8: Model 6a Cost Benefit Assessment

Assumptions:	Cost Benefit Assessment Model 6a (continued)										
Required Years	4.0%										
Discount rate	7.0%										
	1	2	3	4	5	6	7	8	9	10	
<b>Visitation estimates for Swan Hill ICA</b>											
Domestic Day	283,000	299,969	308,960	312,000	318,341	324,705	331,262	337,926	344,683	351,474	
Domestic Overnight	403,000	416,090	419,241	423,493	427,868	431,944	436,264	440,628	445,033	449,483	
International Overnight	9,400	9,544	9,586	9,637	9,685	9,733	9,782	9,831	9,880	9,929	
<b>Total Visitation</b>	<b>695,400</b>	<b>725k</b>	<b>737k</b>	<b>748k</b>	<b>758k</b>	<b>768k</b>	<b>777k</b>	<b>786k</b>	<b>796k</b>	<b>805k</b>	
<b>Local Population Living In Sw in Hill region</b>	<b>20,449</b>	<b>20,390</b>	<b>20,413</b>	<b>20,437</b>	<b>20,459</b>	<b>20,483</b>	<b>20,507</b>	<b>20,531</b>	<b>20,555</b>	<b>20,579</b>	
<b>Visitation estimates for the MRC</b>											
Visitors:											
Domestic Day	6.0%	14,999	15,299	16,605	16,917	16,285	16,660	16,891	17,229	17,574	
Domestic Overnight	8.0%	24,265	25,154	25,408	25,861	25,817	26,179	26,426	26,703	26,969	
International Overnight	4.0%	3,816	3,836	3,855	3,874	3,893	3,913	3,932	3,952	3,972	
Locals:											
Locals (visiting 2 times p/yr on average)	0%	3,262	3,266	3,270	3,273	3,277	3,281	3,285	3,289	3,293	
<b>Total Estimated Visitation to Interpretive Centre</b>	<b>=</b>	<b>46,983</b>	<b>47,955</b>	<b>48,130</b>	<b>48,724</b>	<b>49,323</b>	<b>49,900</b>	<b>50,546</b>	<b>51,172</b>	<b>51,807</b>	
Total to the co-located Interpretive Centre	15,600	15,980	16,380	16,796	17,218	17,650	18,091	18,543	19,007	19,482	
Total to the co-located Art Gallery	11,500	13,225	13,896	14,233	14,589	14,954	15,328	15,711	16,098	16,477	
Total to the combined MRC w/ Gallery/info centre		<b>76,188</b>	<b>77,631</b>	<b>78,109</b>	<b>80,533</b>	<b>81,627</b>	<b>83,349</b>	<b>84,801</b>	<b>86,047</b>	<b>87,316</b>	
<b>Revenue Streams</b>											
Merchandise (online and via shop retail outlet) = 16% of MRC visitation penetration rate	\$15	\$171,448	\$178,468	\$182,682	\$186,730	\$188,943	\$192,223	\$195,572	\$198,448	\$201,373	
Entry to touring exhibitions (30% of Interpretive Centre visitation)	\$8	\$112,760	\$114,132	\$115,528	\$116,939	\$118,374	\$119,832	\$121,311	\$122,812	\$124,337	
Art classes, symposiums, event attendance (10% of Interpretive Centre visitation)	\$20	\$93,966	\$95,110	\$96,271	\$97,449	\$98,645	\$99,860	\$101,092	\$102,344	\$103,614	
Leasing of Junction space for events	\$250	\$6,000	\$5,125	\$5,253	\$5,384	\$5,519	\$5,657	\$5,798	\$5,943	\$6,092	
10 % sale of art and craft work displayed (5% of Interpretive Centre visitation)	\$200	\$46,983	\$47,665	\$48,136	\$48,724	\$49,323	\$49,930	\$50,546	\$51,172	\$51,807	
Live music cover charge (15% of Interpretive Centre penetration as existing experience)	\$10	\$70,475	\$71,753	\$72,212	\$73,087	\$73,984	\$74,895	\$75,818	\$76,756	\$77,711	
Info Centre revenue from user fees, charges, other income		\$76,149	\$78,429	\$80,769	\$83,208	\$85,702	\$88,272	\$90,921	\$93,649	\$96,458	
Art Gallery revenue from user fees, charges, grants, major projects		\$163,323	\$169,449	\$176,128	\$183,390	\$191,190	\$199,579	\$208,616	\$218,369	\$228,901	
<b>Total Revenue</b>		<b>\$750,708</b>	<b>\$776,929</b>	<b>\$795,670</b>	<b>\$817,499</b>	<b>\$842,750</b>	<b>\$870,689</b>	<b>\$901,376</b>	<b>\$934,862</b>	<b>\$971,320</b>	
<b>Expenditure</b>											
Maintenance and cleaning estimated	\$2,000	\$24,000	\$24,600	\$25,218	\$25,846	\$26,492	\$27,154	\$27,833	\$28,526	\$29,243	
Batteries (7.5 FTE staff - curator, marketing/admin, VIC reception)	\$695,000	\$698,875	\$698,897	\$697,674	\$692,010	\$687,932	\$684,630	\$681,721	\$679,214	\$677,119	
Salary on costs (holiday, sick leave, super, loadings)	20%	\$111,000	\$113,775	\$116,819	\$118,635	\$122,523	\$126,066	\$129,726	\$133,644	\$138,243	
Marketing and promotion (5% of revenue)		\$38,035	\$38,886	\$39,961	\$40,930	\$41,964	\$43,093	\$44,109	\$45,212	\$46,342	
Merchandise cost of sales	40%	\$68,678	\$73,684	\$74,859	\$76,148	\$77,467	\$78,812	\$80,184	\$81,593	\$83,030	
Website maintenance		\$3,500	\$3,698	\$3,877	\$3,789	\$3,863	\$3,960	\$4,089	\$4,169	\$4,294	
Communication charges		\$12,000	\$12,300	\$12,608	\$12,923	\$13,246	\$13,577	\$13,916	\$14,264	\$14,621	
Accounting/auditing fees		\$4,000	\$4,100	\$4,203	\$4,308	\$4,416	\$4,526	\$4,639	\$4,755	\$4,874	
Insurance re public liability		\$60,000	\$61,000	\$62,038	\$63,113	\$64,224	\$65,364	\$66,532	\$67,721	\$68,932	
utilities		\$65,000	\$66,650	\$68,086	\$69,618	\$71,206	\$72,831	\$74,494	\$76,197	\$77,936	
exhibition project expenses, public programs		\$90,960	\$102,959	\$109,048	\$109,229	\$112,506	\$115,981	\$119,567	\$122,938	\$126,626	
plant hire		\$16,059	\$16,607	\$16,972	\$16,491	\$16,845	\$17,453	\$17,976	\$18,516	\$19,071	
ongoing building maintenance		\$12,000	\$12,360	\$12,731	\$13,113	\$13,506	\$13,911	\$14,329	\$14,758	\$15,197	
<b>Total Expenditure</b>		<b>\$1,088,128</b>	<b>\$1,088,793</b>	<b>\$1,119,092</b>	<b>\$1,144,057</b>	<b>\$1,172,710</b>	<b>\$1,202,240</b>	<b>\$1,232,434</b>	<b>\$1,263,177</b>	<b>\$1,294,709</b>	
Grant/Community Service contribution to achieve positive NPV		\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	
<b>Net saving from current Info Centre lease</b>		<b>-\$178,000</b>	<b>-\$178,000</b>	<b>-\$178,000</b>	<b>-\$178,000</b>	<b>-\$178,000</b>	<b>-\$178,000</b>	<b>-\$178,000</b>	<b>-\$178,000</b>	<b>-\$178,000</b>	
<b>NPV</b>		<b>\$281,573</b>	<b>\$211,102</b>	<b>\$169,799</b>	<b>\$165,412</b>	<b>\$200,703</b>	<b>\$261,044</b>	<b>\$254,241</b>	<b>\$240,162</b>	<b>\$225,678</b>	
<b>Capital Costs</b>											
Earthworks, site preparation, excavation (4.5%)	\$254,201										
clearing of Pioneer Settlement site	\$116,000										
new joint only reception w/ Info Centre, Art Gallery and MRC	\$480,000										
repositioning of art gallery building as community hub, trading centre etc	\$600,000										
fitments/furniture/office/decors	\$200,000										
Concrete and lift panels (1200 sqm Interpretive Centre, 1800 sqm Art Gallery)	\$1,000,000										
Structural steel and external framing	\$1,130,000										
Carpentry, fit out, plastering and painting	\$660,000										
Kitchen and fixtures	\$146,134										
Cladding and roofing	\$700,000										
Electrical	\$560,000										
Hydraulic (plumber) including fire services	\$485,000										
Mechanical (air conditioning, lift)	\$490,000										
Cladding	\$660,000										
Projectors/AV displays, AV equipment PC sum	\$245,000										
Furniture PC sum	\$300,000										
Car parking, access roads and landscaping (2000 sqm) fencing PC sum	\$170,000										
Blowwater, onsite w/ after detention PC sum	\$120,000										
Fitout costs (2500 sqm)	\$3,000,000										
Service relocation	\$86,000										
undercover walkway to Spoons Restaurant (or F&B)	\$175,000										
Consultant and Design Costs (6%)	\$682,067										
Contractors OH and Profit Margin (8%)	\$776,090										
Contingency (10%)	\$1,116,832										
Upgrade (year 5 and 10)						-\$350,000				-\$350,000	
<b>Total Establishment Costs</b>		<b>\$13,901,000</b>									
<b>Project Value</b>										<b>\$11,775,000</b>	
<b>Cash Flow</b>	<b>\$1,850,000</b>	<b>\$1,285,573</b>	<b>\$1,171,002</b>	<b>\$1,025,799</b>	<b>\$1,195,412</b>	<b>\$1,430,703</b>	<b>\$1,761,044</b>	<b>\$1,754,241</b>	<b>\$1,740,162</b>	<b>\$1,725,678</b>	
<b>IRR</b>		<b>7.3%</b>									
<b>NPV</b>		<b>\$262,04</b>									



### 5.8. Model 6b

#### Model description: combining the Interpretive Centre, Information Centre and Art Gallery at the GrainCorp site

The same elements and results in revenue and expenditure are determined for the GrainCorp site as for the Pioneer Settlement and Art Gallery site with the same components/elements included. There are differences, however, which raise the capital and operating costs including (Table 9):

- the need to acquire the site from GrainCorp and including adjacent land from Vic Tracks with the GrainCorp site nominal land cost provided at \$500k;
- repurposing the existing Art Gallery building rather than demolishing it with the potential for a community hub, training centre and art storage;
- an estimate for demolition work for the GrainCorp silos as advised by Council is also included at \$500k.

The estimated capital cost is higher at \$15.4m and Council would need to contribute, on an annual basis, an estimated \$1.05m to generate a positive cash flow and generate a positive IRR and NPV.

We consider that this site does have a variety of costs and benefits which also need to be considered as they impact on the risk assessment of the site and include the following:

- The site is a high-profile site and well located to the Riverfront Precinct.
- The major grain shed is a significant building and may be able to be retrofitted fit-for-purpose though, from our experience, trying to put a variety of non-traditional facilities within a traditional large industrial shed/building often comes at far higher cost than initially anticipated, including the need for introducing new lighting, electrical services, windows and ventilation, and potentially building strengthening.
- We also question whether GrainCorp would be willing to release the site (even though it is no longer needed for \$500k) but have applied the figure as advised to us by Council.
- There would likely need to be a significant remedial budget for the remainder of the site to cover the cost of car parking spaces, landscaping and any potential cost of site contamination which may exist.

Though the site is a high-profile site, we consider it does come with considerably higher risk and needs to be treated as a more challenging option accordingly. It is also noted as a preferred site for commercial development within the Riverfront Commercial Development Strategy undertaken by Hill PDA so using it for community purposes risks a sub optimal outcome.

The option however, may exist to combine a mix of commercial development elements with a collocated cultural attraction as proposed, though the timing to allow for this is thought to be out of sync with the shorter window of opportunity which Council is keen to work to.





Table 9: Model 6b Cost Benefit Assessment

Table 9: Model 6b Cost Benefit Assessment										
Assumptions										
Required Yield		4.0%								
Discount rate		7.0%								
Visitation estimates for Swan Hill LGA	2017	2020	2021	2022	2023	2024	2025	2026	2027	2028
Domestic Day	283,000	299,960	305,980	312,099	318,341	324,708	331,202	337,826	344,583	351,474
Domestic Overnight	493,000	415,080	419,241	423,493	427,698	431,944	436,264	440,628	445,039	449,483
International Overnight	9,400	9,541	9,589	9,637	9,685	9,733	9,782	9,831	9,880	9,929
<b>Total Visitation</b>	<b>685,400</b>	<b>725k</b>	<b>735k</b>	<b>745k</b>	<b>755k</b>	<b>765k</b>	<b>775k</b>	<b>785k</b>	<b>795k</b>	<b>811k</b>
Local Population Living in Swan Hill region	20,449	20,390	20,413	20,437	20,459	20,483	20,507	20,531	20,555	20,579
Visitation estimate for the MIRC	2015	2016	2020	2021	2022	2023	2024	2025	2026	2027
Domestic Day	6.0%	14,999	15,289	16,605	16,917	16,235	16,560	16,691	17,229	17,574
Domestic Overnight	6.0%	24,005	25,154	25,406	25,860	25,917	26,176	26,436	26,702	26,969
International Overnight	40%	3,916	3,935	3,865	3,674	3,693	3,913	3,932	3,952	3,972
Locals (visiting 2 times p/yr on average)	8%	3,262	3,266	3,270	3,273	3,277	3,281	3,285	3,289	3,293
<b>Total Estimated Visitation to Interpretive Centre</b>		<b>48,963</b>	<b>47,955</b>	<b>48,133</b>	<b>48,724</b>	<b>49,323</b>	<b>49,930</b>	<b>50,546</b>	<b>51,172</b>	<b>51,807</b>
<b>Total to the co-located Information Centre</b>	15,500	15,990	16,390	16,799	17,219	17,650	18,091	18,543	19,007	19,482
<b>Total to the co-located Art Gallery</b>	11,800	13,225	13,888	14,233	14,589	14,954	15,328	15,711	15,868	16,227
<b>Total to the combined MIRC/Art Gallery/info centre</b>		<b>76,198</b>	<b>77,831</b>	<b>79,199</b>	<b>80,533</b>	<b>81,927</b>	<b>83,349</b>	<b>84,801</b>	<b>86,047</b>	<b>87,316</b>
Revenue streams	Average spend									
Merchandise (online and via shop retail outlet) - 15% of MIRC visitation penetration rate	\$15	\$171,446	\$179,498	\$182,582	\$185,730	\$188,843	\$192,223	\$195,572	\$198,446	\$201,373
Entry to touring exhibitions (30% of Interpretive Centre visitation)	\$8	\$112,760	\$114,132	\$115,525	\$116,939	\$118,374	\$119,832	\$121,311	\$122,813	\$124,337
Art classes, symposiums, event attendance (10% of Interpretive Centre visitation)	\$20	\$93,966	\$95,110	\$96,271	\$97,449	\$98,645	\$99,860	\$101,092	\$102,344	\$103,614
Leasing of function space for events	\$250	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519	\$5,657	\$5,798	\$5,943	\$6,092
10 % sale of art and craft work displayed (5% of Interpretive Centre visitation)	\$200	\$46,989	\$47,555	\$48,136	\$48,724	\$49,323	\$49,930	\$50,546	\$51,172	\$51,807
Live music cover charge (15% of Interpretive Centre penetration as evening experience)	\$10	\$7,475	\$7,133	\$7,203	\$7,307	\$7,394	\$7,485	\$7,581	\$7,679	\$7,771
Info Centre revenue from user fees, charges, other income		\$76,145	\$76,429	\$76,782	\$77,208	\$77,672	\$78,169	\$78,691	\$79,238	\$79,809
Art Gallery revenue from user fees, charges, grants, major projects		\$183,925	\$189,443	\$195,126	\$200,960	\$207,009	\$213,219	\$219,616	\$226,205	\$232,991
<b>Total Revenue</b>		<b>\$760,700</b>	<b>\$770,025</b>	<b>\$779,679</b>	<b>\$789,148</b>	<b>\$797,300</b>	<b>\$804,989</b>	<b>\$812,678</b>	<b>\$820,328</b>	<b>\$827,920</b>
Expenditure										
Maintenance and cleaning estimated	\$2,000	\$24,000	\$24,600	\$25,216	\$25,846	\$26,492	\$27,154	\$27,833	\$28,528	\$29,242
Salaries (7.5 FTE staff - curator, marketing/admin, VIC/reception)		\$655,000	\$668,875	\$683,097	\$697,674	\$712,616	\$727,932	\$743,630	\$759,721	\$776,214
Salary on costs (holiday, sick leave, super loadings)	20%	\$111,000	\$113,775	\$116,619	\$119,538	\$122,523	\$125,566	\$128,726	\$131,944	\$135,243
Marketing and promotion (5% of revenue)		\$38,035	\$38,866	\$39,591	\$40,300	\$41,004	\$41,703	\$42,409	\$43,121	\$43,842
Merchandise cost of sales	40%	\$68,578	\$73,594	\$74,899	\$76,149	\$77,437	\$78,712	\$80,084	\$81,453	\$82,820
Website maintenance		\$9,500	\$9,588	\$9,677	\$9,769	\$9,863	\$9,959	\$10,056	\$10,154	\$10,254
Communication charges		\$12,000	\$12,300	\$12,600	\$12,903	\$13,209	\$13,517	\$13,826	\$14,136	\$14,448
Accounting-auditing fees		\$4,000	\$4,100	\$4,203	\$4,308	\$4,415	\$4,522	\$4,630	\$4,739	\$4,847
Insurance re public liability		\$60,000	\$61,000	\$62,036	\$63,113	\$64,229	\$65,384	\$66,568	\$67,781	\$69,023
Utilities		\$25,000	\$25,650	\$26,308	\$26,974	\$27,656	\$28,353	\$29,066	\$29,794	\$30,537
Exhibition project expenses, public programs		\$89,960	\$102,989	\$106,046	\$109,229	\$112,506	\$115,881	\$119,357	\$122,936	\$126,620
Plant hire		\$15,055	\$15,507	\$15,972	\$16,451	\$16,945	\$17,453	\$17,976	\$18,514	\$19,071
Ongoing building maintenance		\$12,000	\$12,300	\$12,731	\$13,133	\$13,506	\$13,911	\$14,329	\$14,760	\$15,201
<b>Total Expenditure</b>		<b>\$1,088,128</b>	<b>\$1,088,793</b>	<b>\$1,116,093</b>	<b>\$1,144,087</b>	<b>\$1,172,500</b>	<b>\$1,201,240</b>	<b>\$1,230,328</b>	<b>\$1,259,761</b>	<b>\$1,289,540</b>
Council/community service contribution (to achieve positive NPV and FR9)		\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
Net saving from current Info Centre lease	-\$176,050	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000	-\$176,000
<b>FRITDA</b>		<b>\$928,672</b>	<b>\$917,832</b>	<b>\$905,788</b>	<b>\$893,812</b>	<b>\$882,003</b>	<b>\$870,449</b>	<b>\$859,241</b>	<b>\$848,352</b>	<b>\$837,774</b>
Capital Costs										
repurposing of art gallery building as community hub, training centre, art storage	\$900,000									
demolition work for Greenoak sites as advised by Council	\$500,000									
Earthworks, site preparation, excavation (4.8%)	\$280,203									
Pavements/terraces/outdoor decking	\$200,000									
Concrete and tilt panels (1200 sqm Interpretive Centre, 1300 sqm Art Gallery)	\$1,080,000									
Structural steel and infill framing	\$1,189,000									
Carpentry, fix out, plastering and painting	\$702,000									
Kitchen and fixtures	\$146,124									
Cladding and roofing	\$768,000									
Electrical	\$594,000									
Hydraulic (plumber) including fire services	\$534,600									
Mechanical (air conditioning)	\$432,000									
Glazing	\$594,000									
Projectors/AV displays, AV equipment PC sum	\$245,000									
Furniture PC sum	\$200,000									
Car parking, access roads and landscaping (2000 sqm), fencing PC sum	\$170,000									
Stormwater, onsite water detention PC sum	\$120,000									
Fitout costs: (2500 sqm)	\$3,240,000									
Service relocation	\$65,000									
undercover walkway to Spoons Restaurant for FR9	\$245,000									
Consultant and Design Costs (6%)	\$617,803									
Contractors OH and Profit Margin (8%)	\$823,738									
Contingency (10%)	\$1,222,193									
Upgrades (year 5 and 10)						-\$350,000				-\$350,000
<b>Total Establishment Costs</b>		<b>\$15.38m</b>								
<b>Project Value:</b>										
Costs Flow	-\$15,381,693	\$ 928,672	\$ 917,832	\$ 905,788	\$ 893,812	\$ 882,003	\$ 870,449	\$ 859,241	\$ 848,352	\$ 837,774
FR										
NPV										

Murray River Interpretive Centre Cost Benefit Assessment



### 5.9. Model 6c

#### Model description: Interpretive Centre, Information Centre and Art Gallery at Riverfront Plaza site

Like Models 5, 6a and 6b, Model 6c (Table 10) is very similar except that the Riverfront site is identified. This site is adjacent to the GrainCorp site but closer to the major road crossing of the Murray River and, therefore, closer to Swan Hill CBD. The site currently has a variety of buildings on it which would need to be demolished. Key findings include the following:

- Similar to the GrainCorp Model 6b, there would be an ongoing annual need for Council to contribute \$1.05m per annum to cover the ongoing operating loss and to achieve a positive IRR and NPV.
- There is no land acquisition cost attributed to this model as it is understood the Council control the site.
- The capital cost is estimated at \$14.5m so is approximately \$1m less than the Graincorp site.
- There is the potential for greater on-site promotion and marketing because of its prominence close to the bridge across the Murray River and the proximity to the Swan Hill CBD.

The challenge with Model 6c, in similar fashion to the GrainCorp model, is the risk that there may be site contamination and related issues which pushed the capital cost up further. There are also costs associated with repurposing the current Art Gallery building as it has a number of other uses which could be applied to it.

A further consideration is that if the existing Art Gallery site was not to be the preferred site for a co-located series of components, it would be preferable to have the new art gallery and interpretive centre close by so that any storage requirements within the old art gallery building were easily accessible. This gives those sites around the existing Art Gallery an edge over the GrainCorp site and the Riverfront site due to ease of access.

Finally, the notion of creating a strong cultural arts hub to anchor one end of the Riverfront Precinct, is effectively lost under Model 6c.



Table 10: Model 6c Cost Benefit Assessment

Cost-Benefit Assessment for Murray River Interpretive Centre - Model 6c (combined with Art gallery and info centre) - River Plaza site											
<b>Assumptions</b>											
Required Yield	4.0%										
Discount rate	7.0%										
<b>Visitation estimates for Swan Hill LGA</b>											
	2017	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Domestic Day	263,000	299,980	305,980	312,099	316,341	324,706	331,202	337,826	344,563	351,474	356,504
Domestic Overnight	403,000	415,099	419,241	423,433	427,668	431,944	436,264	440,626	445,033	449,483	453,978
International Overnight	9,400	9,541	9,589	9,637	9,685	9,733	9,782	9,831	9,880	9,929	9,979
<b>Total Visitation</b>	<b>695,400</b>	<b>725k</b>	<b>735k</b>	<b>745k</b>	<b>756k</b>	<b>766k</b>	<b>777k</b>	<b>786k</b>	<b>796k</b>	<b>811k</b>	<b>822k</b>
<b>Local Population Living in Swan Hill region</b>											
	20,449	20,390	20,413	20,437	20,459	20,483	20,507	20,531	20,555	20,579	20,604
<b>Visitation estimate for the MRC</b>											
	2015	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Visitors</b>											
Domestic Day	5.0%	14,999	15,298	15,605	15,917	16,235	16,560	16,891	17,229	17,574	17,925
Domestic Overnight	6.0%	24,905	25,154	25,406	25,660	25,917	26,176	26,436	26,702	26,969	27,239
International Overnight	4.0%	3,816	3,835	3,855	3,874	3,893	3,913	3,932	3,952	3,972	3,992
<b>Locals</b>											
Locals (visiting 2 times p/yr on average)	8%	3,262	3,268	3,270	3,273	3,277	3,281	3,285	3,289	3,293	3,297
<b>Total Estimated Visitation to Interpretive Centre</b>		<b>46,983</b>	<b>47,558</b>	<b>48,136</b>	<b>48,724</b>	<b>49,323</b>	<b>49,930</b>	<b>50,546</b>	<b>51,172</b>	<b>51,807</b>	<b>52,452</b>
<b>Total to the co-located Information Centre</b>	15,800	15,800	16,360	16,769	17,219	17,650	18,091	18,543	19,007	19,482	19,969
<b>Total to the co-located Art Gallery</b>	11,500	13,225	13,888	14,233	14,569	14,854	15,328	15,711	15,868	16,027	16,347
<b>Total to the combined MRC/Art Gallery/info centre</b>		<b>76,198</b>	<b>77,831</b>	<b>79,189</b>	<b>80,533</b>	<b>81,927</b>	<b>83,349</b>	<b>84,801</b>	<b>86,047</b>	<b>87,316</b>	<b>88,769</b>
<b>Revenue Streams</b>											
	Merchandise	Merch	Merch	Merch	Merch	Merch	Merch	Merch	Merch	Merch	Merch
Merchandise (online and via shop retail outlet) - 15% of MRC visitation penetration rate	\$16	\$171,446	\$179,496	\$182,582	\$185,739	\$188,943	\$192,223	\$195,572	\$198,446	\$201,373	\$204,722
Entry to touring exhibitions (30% of Interpretive Centre visitation)	\$8	\$112,760	\$114,132	\$115,525	\$116,938	\$118,374	\$119,832	\$121,311	\$122,813	\$124,337	\$125,885
Art classes, symposiums, event attendance (10% of Interpretive Centre visitation)	\$20	\$93,986	\$95,110	\$96,271	\$97,449	\$98,645	\$99,860	\$101,092	\$102,344	\$103,614	\$104,904
Leasing of function space for events	\$250	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519	\$5,657	\$5,798	\$5,943	\$6,092	\$6,244
10% sale of art and craft work displayed (5% of Interpretive Centre visitation)	\$200	\$46,883	\$47,555	\$48,136	\$48,724	\$49,323	\$49,930	\$50,546	\$51,172	\$51,807	\$52,452
Live music cover charge (15% of Interpretive Centre penetration as evening export)	\$10	\$70,475	\$71,333	\$72,203	\$73,087	\$73,984	\$74,895	\$75,819	\$76,758	\$77,711	\$78,678
Info Centre revenue from user fees, charges, other income		\$70,145	\$78,429	\$80,762	\$83,026	\$85,202	\$88,273	\$90,921	\$93,049	\$96,458	\$99,352
Art Gallery revenue from user fees, charges, grants, major projects		\$183,525	\$180,443	\$185,126	\$200,980	\$207,005	\$213,219	\$220,205	\$228,005	\$236,991	\$249,980
<b>Total Revenue</b>		<b>\$760,730</b>	<b>\$730,625</b>	<b>\$765,879</b>	<b>\$811,493</b>	<b>\$827,500</b>	<b>\$843,885</b>	<b>\$860,676</b>	<b>\$877,326</b>	<b>\$894,362</b>	<b>\$912,220</b>
<b>Expenditure</b>											
Maintenance and cleaning estimated	\$2,000	\$24,000	\$24,600	\$25,215	\$25,845	\$26,492	\$27,154	\$27,833	\$28,528	\$29,242	\$29,973
Salaries (7.5 FTE staff - curator, marketing/adm, VIC/reception)		\$568,000	\$599,875	\$583,097	\$597,074	\$612,016	\$627,932	\$643,830	\$659,721	\$676,214	\$693,119
Salary on costs (holiday, sick leave, super loadings)	20%	\$111,000	\$119,775	\$116,619	\$119,035	\$122,023	\$125,988	\$128,726	\$131,944	\$135,243	\$138,624
Marketing and promotion (5% of revenue)		\$38,035	\$38,986	\$39,061	\$40,060	\$41,084	\$43,033	\$44,109	\$45,212	\$46,342	\$47,501
Merchandise cost of sales	40%	\$68,578	\$73,584	\$74,859	\$76,149	\$77,467	\$78,812	\$80,184	\$81,563	\$82,953	\$84,356
Website maintenance		\$3,500	\$3,588	\$3,677	\$3,769	\$3,863	\$3,960	\$4,059	\$4,160	\$4,264	\$4,371
Communication charges		\$12,000	\$12,300	\$12,506	\$12,703	\$12,945	\$13,246	\$13,577	\$13,916	\$14,264	\$14,621
Accounting/auditing fees		\$4,000	\$4,100	\$4,203	\$4,308	\$4,415	\$4,526	\$4,639	\$4,755	\$4,874	\$4,995
Insurance re public liability		\$60,000	\$61,500	\$63,036	\$64,613	\$66,229	\$67,884	\$69,562	\$71,271	\$73,014	\$74,792
Utilities		\$55,000	\$56,800	\$58,068	\$59,516	\$61,006	\$62,531	\$64,094	\$65,697	\$67,339	\$69,023
Exhibitor project expenses, public programs		\$69,960	\$102,969	\$106,048	\$109,229	\$112,506	\$115,881	\$119,357	\$122,936	\$126,626	\$130,425
Plant hire		\$16,056	\$15,507	\$15,972	\$16,451	\$16,945	\$17,453	\$17,976	\$18,516	\$19,071	\$19,643
Ongoing building maintenance		\$12,000	\$12,360	\$12,731	\$13,113	\$13,506	\$13,911	\$14,329	\$14,758	\$15,201	\$15,657
<b>Total Expenditure</b>		<b>\$1,058,128</b>	<b>\$1,086,793</b>	<b>\$1,116,092</b>	<b>\$1,144,007</b>	<b>\$1,172,707</b>	<b>\$1,202,240</b>	<b>\$1,232,434</b>	<b>\$1,263,177</b>	<b>\$1,294,704</b>	<b>\$1,327,185</b>
Council community service contribution (to achieve positive NPV)		\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
Net saving from current Info Centre lease		-\$178,000	-\$178,000	-\$178,000	-\$178,000	-\$178,000	-\$178,000	-\$178,000	-\$178,000	-\$178,000	-\$178,000
<b>EBITDA</b>		<b>\$804,602</b>	<b>\$643,832</b>	<b>\$649,787</b>	<b>\$667,486</b>	<b>\$654,793</b>	<b>\$661,645</b>	<b>\$668,242</b>	<b>\$674,149</b>	<b>\$679,658</b>	<b>\$684,035</b>
<b>Capital Costs</b>											
Potential land acquisition cost for River Plaza site	\$										
repurposing of art gallery building as community hub, training centre, art storage		\$900,000									
Site work for River Plaza site estimate		\$150,000									
Earthworks, site preparation, excavation (4.5%)		\$280,203									
Pavements/terraces/outdoor decking		\$200,000									
Concrete and tilt panels (1200 sqm Interpretive Centre, 1300 sqm Art Gallery)		\$1,080,900									
Structural steel and internal framing		\$1,188,000									
Carpentry, fix out, plastering and painting		\$702,000									
Kitchen and fixtures		\$148,124									
Cladding and roofing		\$758,000									
Electrical		\$594,000									
Hydraulic (plumber) including fire services		\$534,600									
Mechanical (air conditioning)		\$432,000									
Glazing		\$594,000									
Projectors/AV displays, AV equipment PC sum		\$245,000									
Furniture PC sum		\$200,000									
Car parking, access roads and landscaping (2000 sqm) fencing PC sum		\$170,000									
Stormwater, onsite water detention PC sum		\$120,000									
Fitout costs (2500 sqm)		\$1,240,000									
Service relocation		\$95,000									
Undercover walkway to Spoons Restaurant for F&B		\$245,000									
Consultant and Design Costs (6%)		\$617,803									
Contractors OH and Profit Margin (8%)		\$623,738									
Contingency (10%)		\$1,187,193									
Upgrades (year 5 and 10)						-\$350,000					-\$350,000
<b>Total Establishment Costs</b>		<b>\$14,500</b>									
<b>Project Value</b>											<b>\$20,275,860</b>
<b>Cash Flow</b>	<b>\$14,500</b>	<b>\$526,572</b>	<b>\$5,017,832</b>	<b>\$905,788</b>	<b>\$863,412</b>	<b>\$630,703</b>	<b>\$867,849</b>	<b>\$854,241</b>	<b>\$840,152</b>	<b>\$825,679</b>	<b>\$20,736,864</b>
<b>IRR</b>											<b>8.4%</b>
<b>NPV</b>											<b>\$1.5m</b>



## 6. Summary

The research analysis based on the information made available, indicates that there are some models which offer a lower risk option to Council, at face value than others. The direction for the next steps, therefore, are as follows.

- Optimising the opportunity and reducing cost to Council is far more likely to be achieved through co-locating a variety of elements with a preference for the Interpretive Centre, the Information Centre and the Art Gallery being the elements co-located.
- The option of introducing hi-tech displays, including a potential virtual reality simulator, generate additional capital cost and far greater operating risk and should not be contemplated.
- Any new integrated co-located facility, however, needs to have state-of-the-art technology applied wherever possible.
- It is timely for the Art Gallery to be upgraded and co-locating with the Interpretive Centre and this collocation offers far greater flexibility in space and back-of-house facilities which can be shared.
- National level research and analysis now clearly affirms that information centres tend to service a very small percentage of visitors to a region (4.5% at best) and the cost implications of operating the current Information Centre at Swan Hill are high, particularly due to the commercial nature of the site which Council leases.
- A repurposed co-located facility would enable the introduction of technology to support visitor information needs going forward, while still allowing face to face contact with over the counter personnel.
- A co-located facility will provide a number of shared roles including for front-of-house reception and related personnel who would need to be multitasked.
- There are co-location opportunities for back-of-house facilities including staff rooms, meeting rooms, education and training facilities, shared auditorium and related spaces, etc. as well as storage.
- The GrainCorp site and the Riverfront site do not appear to offer sufficient additional upside for such a co-located facility but tend to bring additional risk which may impact on not only the likely capital costs for development on these sites, but also potential ongoing operating cost which Council would have to wear.
- The need will continue to exist for Council to contribute to cover the operating cost deficit which revenue cannot cover but, considering how much Council currently pays for the Information Centre facilities and the Art Gallery, co-location should generate a number of cost savings without compromising the quality of service delivery.
- The analysis indicates that Model 5 and Model 6a provide a better financial and economic outcome for Council and both warrant further investigation through engineering and design analysis.

Table 11 summarises the outcomes of each model and their economic and financial competitiveness.

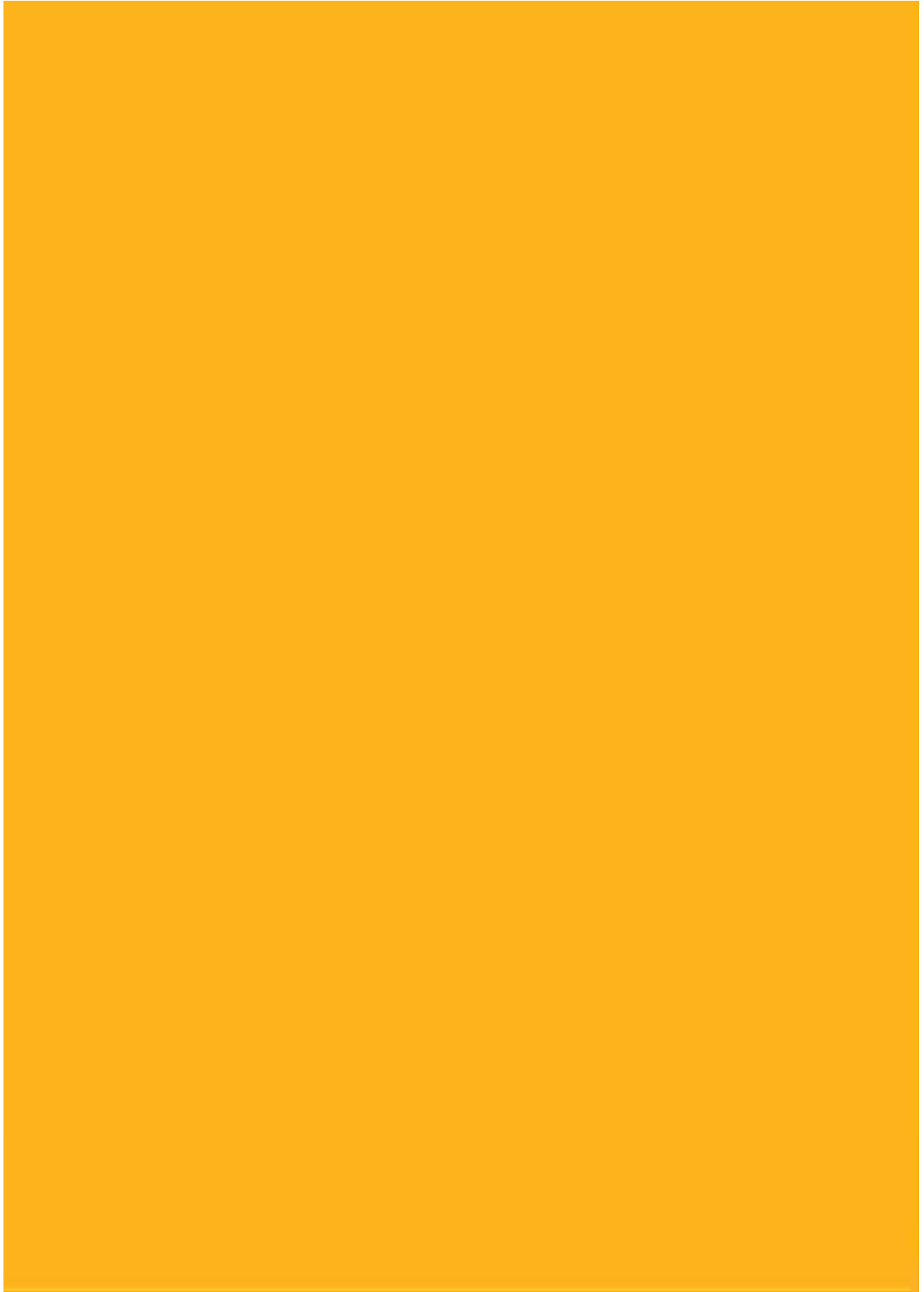


Table 11: Summary of Cost Benefit Findings

Elements included	Model 1	Model 2	Model 3	Model 4	Model 5	Model 5a	Model 6a	Model 6c	Model 6c
	MRC + VC	MRC + VC	MRC + VC	MRC + VC	MRC + VC + Pioneer Settlement	MRC + VC + Art Gallery + Library	MRC + VC + Art Gallery	MRC + VC + Art Gallery	MRC + VC + Art Gallery
Required Yield	4%	4%	4%	4%	4%	4%	4%	4%	4%
Discount rate	7%	7%	7%	7%	7%	7%	7%	7%	7%
Visitors to All Bents - Year 1	63k	63k	63k	75k	76k	145k	76k	76k	76k
Visitors to All Bents - Year 10	72k	72k	72k	88k	89k	177k	89k	89k	89k
Revenue - Year 1	\$735k	\$571k	\$547k	\$859k	\$761k	\$1.1m	\$761k	\$761k	\$761k
Revenue - Year 10	\$847k	\$665k	\$635k	\$757k	\$912k	\$1.4m	\$912k	\$912k	\$912k
Expenditure - Year 1	\$983k	\$936k	\$935k	\$899k	\$1.0m	\$1.7m	\$1.1m	\$1.1m	\$1.1m
Expenditure - Year 10	\$1.2m	\$794k	\$793k	\$1.1m	\$1.3m	\$2.1m	\$1.3m	\$1.3m	\$1.3m
Council contribution p/a to achieve positive NPV & IRR	\$500k	\$300k	\$350k	\$850k	\$900k	\$1.6m	\$950k	\$1.1m	\$1.1m
Council current VC lease	\$176k	\$176k	\$176k	\$176k	\$176k	\$176k	\$176k	\$176k	\$176k
Council 2017/18 contribution p/a to VC	\$463k	\$463k	\$463k	\$463k	\$463k	\$463k	\$463k	\$463k	\$463k
Council 2017/18 contribution p/a to Art Gallery	\$476k	\$476k	\$476k	\$476k	\$476k	\$476k	\$476k	\$476k	\$476k
Council 2017/18 contribution p/a to Pioneer Settlement	\$399k	\$399k	\$399k	\$399k	\$399k	\$399k	\$399k	\$399k	\$399k
CAPEX	\$8.1m	\$8.1m	\$8.1m	\$12.9m	\$12.9m	\$20.4m	\$13.8m	\$15.4m	\$15.5m
Upgrades Required - Year 5	\$100k	\$200k	\$200k	\$600k	\$350k	\$350k	\$350k	\$350k	\$350k
Upgrades Required - Year 10	\$100k	\$200k	\$200k	\$700k	\$350k	\$350k	\$350k	\$350k	\$350k
Cashflow - Year 1	\$443k	\$411k	\$438k	\$768k	\$810k	\$1.2m	\$829k	\$829k	\$829k
Cashflow - Year 10	\$220k	\$147k	\$188k	\$12k	\$350k	\$1.1m	\$711k	\$811k	\$811k
IRR	8.4%	8.7%	9.4%	7.7%	8.0%	7.7%	7.3%	7.6%	8.4%
NPV	\$609k	\$751k	\$1.1m	\$700k	\$695k	\$851k	\$293k	\$629k	\$1.5m

In conclusion, it is, therefore, recommended that Council look at engaging designers to assist with a series of concept level drawings to support a joint interpretive centre, information centre and art gallery over the existing Art Gallery site, or at the Pioneer Settlement Horseshoe Bend site (Models 5 and 6a).

The design analysis will also provide the opportunity to refine estimated capital costs as well as ongoing operating costs once the functionality of spaces is determined.



## **B.18.110 LARGE SCALE ARTWORK FOR THE ROBINVALE COMMUNITY CENTRE**

**Responsible Officer:** Director Development and Planning  
**File Number:** S12-27-11  
**Attachments:** Nil

### **Declarations of Interest:**

Heather Green - as the responsible officer, I declare that I have no disclosable interests in this matter.

### **Summary**

This report seeks approval from Council for a planned large scale artwork on the large east-facing wall of the Robinvale Community Centre, as a feature of the proposed Robinvale Heritage Walk.

### **Discussion**

Following the review of the Robinvale Community Plan in 2015, Recreation, Arts and Tourism were identified as the key priorities of the Robinvale community.

The community planning review established that actions within those priorities would include:

- Developing the art centre, surrounding parkland and Robinvale riverfront area
- Designing and implementing a program to celebrate Robinvale's heritage

These priority actions have guided this proposal, along with several conversations with local groups around the desire to incorporate artwork into their local community. The possibility of attracting a silo art project was also discussed.

While Council has continued to investigate the opportunity for silo artwork, at the request of Robinvale Euston Business Association (REBA), members of the Memorial Park committee and Robinvale Improvement Group (RIG), this project has been identified as an alternative.

The opportunity to utilise the Robinvale Community Arts Centre, an existing Council asset for a large-scale artwork, would reduce the time and „red-tape“ that is required implementing artwork at another location.

Robinvale is a community with over 40 various cultures and a rich history. It has the potential to offer a riverfront experience like no other town. Activating this area of the river front, provides an opportunity to further develop the already vibrant arts and culture scene in Robinvale.

Utilising the large east-facing wall of the community centre would be an opportunity to enhance the connection of the town centre to the river, recreation and community centre precinct, via Robin Street.

The community centre is a pivotal point of the proposed and scoped Robinvale Heritage Walk which will connect a number of heritage and historical attractions within Robinvale township, therefore presenting an opportunity to add another element of interest for visitors and users of the walk. The Robinvale Heritage Walk will be an interactive map made available through Council's online program Discover More (accessible via the Visit Swan Hill website and hardcopy maps available at the Swan Hill and Robinvale Visitor Information Centres), so that users can make their way to the numerous points of interest at their own pace. A physical path will not be implemented at this stage, due to initial quotes for the walk infrastructure being in excess of \$600,000.

It is considered a timely opportunity to utilise what is an ideal „blank canvas“ that could become an iconic artistic representation of the Robinvale community and a tourist attraction in itself.

Initial discussions have been undertaken with various groups including REBA and RIG, as well as key community members to establish community interest in the project.

### **Consultation**

Following consultation with a leading street artist network, it has been suggested to involve community members in forums leading up to the artwork installation to allow community members to have their say and include their ideas into the project.

Typically up to 3 rounds of design are allowed, to make sure the artist, client, and community members are all happy.

Councillors will be given the opportunity to approve the artwork at the Ordinary Meeting of Council as per the Public Art Policy.

It has been recommended that a community meet and greet with the artist during the art installation is also another great way to encourage ownership and community support.

There are no structural or other issues with this project being created on the large east-facing wall of the Robinvale Community Centre, and a requirement of the contract will be around wall preparation and ensuring graffiti proofing and longevity are key considerations

### **Financial Implications**

A budget of \$75,000 has been allocated to the World War Memorial & Interpretive Walks and adjoining works in the 2018-19 budget, with \$68,500 currently remaining.



Initial quotes for this project are \$40,000. It is proposed to use this budget allocation to fund this art project. The remaining budget will support the implementation of the online interactive map through the Discover More program, signage and activation of the Robinvale riverfront precinct.

The large scale art work is one of ten projects which has been submitted as part of Council's package of work for the Our Region Our Rivers project.

### **Social Implications**

It is widely known that community based art projects can provide many social benefits to a region. This artwork would present the Robinvale community with the opportunity to showcase their history and heritage while building community pride, inspire participation and encourage inclusion of the various groups.

### **Economic Implications**

Economically, investment in cultural infrastructure, particularly public art, provides a focal point to attract tourist dollars and help promote a town's image. With such interest in the nearby silo art trail, there is a great opportunity for this to become a significant tourist attraction for the region, creating a ripple effect in the local economy.

### **Environmental Implications**

Provides an opportunity to attract visitors to the riverfront precinct and showcase Robinvale's natural assets.

### **Risk Management Implications**

The installation of the artwork will be managed through a contract and the selected street artist, and overseen by Council.

### **Council Plan Strategy Addressed**

***Community enrichment*** - Develop a community with a sense of pride and responsibility/ownership that strives to achieve its aspirations.

### **Options**

Council can approve or amend the recommendation as presented.

### **Recommendation**

**That Council approve the use of the \$40,000 from the World War Memorial & Interpretive Walks budget allocation for a large scale artwork on the east-facing wall of the Robinvale Community Centre.**

### **B.18.111 INTENTION TO DECLARE A SPECIAL RATE FOR THE SWAN HILL REGION**

<b>Responsible Officer:</b>	Director Development and Planning
<b>File Number:</b>	S29-08-01
<b>Attachments:</b>	<ol style="list-style-type: none"><li>1 Declaration of a Special Rate for the Swan Hill Region</li><li>2 Attachment One - Map of Special Rate area</li><li>3 Attachment Two - Australian Valuation Property Classification Codes</li><li>4 Copy of Minutes November 2018 Council meeting – Intention to Declare a Special Rate for the Swan Hill Region</li></ol>

#### **Declarations of Interest:**

Heather Green - as the responsible officer, I declare that I have no disclosable interests in this matter.

#### **Summary**

Swan Hill Incorporated (SH Inc) has requested the re-introduction of a Special Rate for the marketing and development of the Swan Hill region on rateable commercial, industrial and tourism properties for a further period of seven years commencing 1 July 2019. Council at its November meeting resolved to give notice of intention to declare a special rate and commence the public notice requirements. Council also resolved to vary the geographic area cover by the Special Rate. This report seeks to clarify Councils intentions prior to commencing the public notification period.

#### **Discussion**

##### Background

Council at its November Meeting resolved to:

1. Give notice of its intention to declare a Special Rate that only applies to the Swan Hill and Lake Boga business districts.
2. Give notice of its intention to declare a Special Rate with no changes to ratios of the groups who pay the rate.
3. Under Section 163 (1A) of the Local Government Act (1989) give notice of its intention to declare a Special Rate on 1 July 2019 (in accordance with the notice in Annexure „A“ to this report) for the purpose of defraying expenses in undertaking marketing and business development programs associated with the encouragement of commerce in the Swan Hill region
4. Under Section 163 (1B) of the Act, place a public notice in the Swan Hill Guardian newspaper of the proposed declaration and the right of a person to make a submission Under Section 223 of the Act (to be considered by Council in

accordance with Section 223 (1)) and to make an objection under Section 163 (1B) and 163(1C) of the Act.

5. Under Section 163 (1C) of the Act, send a notice of the proposed declaration to each person who will be liable for the proposed Special Rate within three days of the publication of the public notice in the Swan Hill Guardian newspaper.

Attachment 1 to this report is a copy of the draft minutes of the November meeting as it relates to this matter. The officer report outlines the key legislative process and requirements and the reasons for a special rate.

### **Applicability**

The Special Rate scheme currently covers 738 properties and will raise a total of approximately \$362,063 in 2018-2019.

The attached plan (Attachment 3) indicates a reduced area of the municipality proposed to be included in the Special Rate area. This is based on the resolution of Council at its November meeting to apply the special rate only to the Swan Hill and Lake Boga business districts. To put in place a boundary that has clarity and no ability to be challenged requires the use of the Murray River and roads as boundaries. It should be noted that rural and residential land within the special rate area will not pay the rate but only those properties defined as being industrial, commercial or tourism or hospitality.

### **Funds to be collected.**

Council has two options in implementing a smaller catchment for the special rate. The first option is to still collect the funds as identified in the November report - \$369,667 and distribute this amount across the reduced number of premises within the special rate area. The second option is to reduce the amount collected by the amount that would have been collected from the 64 premises proposed to be excluded from the special rate area. Officers have assumed the intent of Council is to implement the second option and the following section outlines the financial implication of the new boundary.

### **Impact of new Boundary on funds raised**

Based on the proposed new boundary an assessment on the impact on the number of properties affected and funds raised has been carried out.

There would be 28 less Commercial premises, 32 less Industrial premises and 4 less Tourism and Hospitality premises included.

This results in the following estimate of funds to be raised in the 19/20 financial year

<b>Special rate Category</b>	<b>Funds to be raised based on existing special rate boundary</b>	<b>Proposed funds to be raised based on amended special rate boundary</b>
Tourism and Hospitality	\$89,776	\$86,614
Commercial	\$238,044	\$234,294
Industrial	\$41,846	\$38,279
<b>Total</b>	<b>\$369,667</b>	<b>\$359,187</b>

The above table indicates that a reduced amount of \$10,480 will be raised with the reduced area.

Based on the above, a new Declaration of a Special Rate for the Swan Hill Region has been prepared and is attached to this report- Attachment 2

**Notice to declare a special rate - Resolution 3 – November 2018 Council Meeting**

At the November Meeting, Council resolved to commence the public notification process to declare a special rate in accordance with an Annexure that includes a map of the affected area and information around funds to be raised in each category and in total. If council proceeds to amend the area to be affected as outlined in this report then the Annexure as agreed to at the November meeting is no longer accurate. A new Notice – Attachment 2 has been prepared and will require Council to action.

**Resolution 3 – November 2018 Council Meeting**

*Under Section 163 (1A) of the Local Government Act (1989) give notice of its intention to declare a Special Rate on 1 July 2019 (in accordance with the notice in Annexure 'A' to this report) for the purpose of defraying expenses in undertaking marketing and business development programs associated with the encouragement of commerce in the Swan Hill region*

**Process for implementing a Special Rate**

The legislative requirements under the Local Government Act 1989 relating to the renewal of a Special Rate are the same as those applying when the Special Rate was last renewed in 2014. The key requirements are:

The need to specify in a declaration:

- The type of properties and geographical areas to be covered by the Special Rate,
- The function to be performed or the power to be exercised by the Special Rate;
- The total cost of the performance of the function;
- The total amount of the Special Rate to be levied; and
- The period of time in which the Special Rate will be in force.

Council cannot declare a Special Rate unless it has given public notice of its intention to declare a Special Rate, allow submissions to be made and provide the opportunity for submitters to be heard. Council must send a copy of the public notice to each person who will be part of the special rate and give them the opportunity to object.

It is proposed that the notification period will commence in early-January and be extended into mid February to allow adequate time for those impacted by the special rate to provide their views to Council.

### **Consultation**

The process for putting in place a special rate requires consultation with those affected. The Local Government Act outlines a formal and comprehensive process for this to occur.

### **Financial Implications**

This will be Council's first *Intent to Declare a Special Rate* since the introduction of rate capping by the Victorian Government in 2015. The Special Rate is proposed to raise \$359,187 in the first year and subsequently increase by CPI\* each year thereafter for the term the declaration.

### **Social Implications**

The proposed amended boundary of the special rate means that 64 less properties from the smaller and more isolated areas of the municipality will not be required to pay the special rate. Each property owner will be notified.

### **Economic Implications**

A key component of Economic Development is regional marketing activities to attract increased investment, employees, residents, shoppers, buyers and visitors. The proposed Special Rate is an excellent method to provide funding for these marketing activities and provides the required revenue to do this well within the region.

### **Environmental Implications**

Nil

### **Risk Management Implications**

It is proposed to use the services of Swan Hill Inc to achieve the desired outcomes from the Special Rate. A Deed will be prepared to formalise the expectations and requirements of both Council and Swan Hill Inc.

If the Special Rate does not proceed then Council will need to consider if any alternative arrangements will be put in place to promote the Swan Hill and lake Boga areas.

The public consultation process will help to identify the degree of support for the Special Rate.

### **Council Plan Strategy Addressed**

***Economic growth*** - Encourage and attract new business to our region.

### **Options**

1. Council can choose adopt the new boundary and adjust the amount of funds proposed to be collected (attachment 2).
2. Council can choose amend the new boundary and funds proposed to be collected (attachment 2).
3. Council can choose, by Notice of Rescission, to not proceed with the Special Rate.

### **Recommendation**

**That Council under Section 163 (1A) of the Local Government Act (1989) give notice of its intention to declare a Special Rate on 1 July 2019 (in accordance with the notice in Attachment 2 to this report) for the purpose of defraying expenses in undertaking marketing and business development programs associated with the encouragement of commerce in the Swan Hill region.**

## Declaration of a Special Rate for the Swan Hill Region

Under Section 163 of the Local Government Act 1989 (the "Act") Swan Hill Rural City Council (the "Council") hereby declares a Special Rate for marketing and business development of the Swan Hill region ("region").

Council specifies:

- (a) The purpose of the Special Rate is to defray the expenses in relation to the performance of functions within the Swan Hill region, which Council considers are necessary and appropriate for the encouragement of business development and commerce through the promotion and development of the region as a place to live, work, invest, shop and visit.
- (b) The area for which the Special Rate is declared is all the rateable properties used for commercial, industrial and tourism and hospitality purposes for the parishes and localities within the Swan Hill Rural City (as detailed on Map in Attachment One)
- (c) Council considers that the performance of the functions, as outlined in paragraph (a), will assist it in fulfilling the following facilitating objectives of Council which are set out in Section 3C(2) of the Local Government Act:
  - to promote the social, economic and environmental viability and sustainability of the municipal district.
  - to promote appropriate business and employment opportunities.
- (d) The total cost of the performance of the functions is:
  - (i) for the first year of the Special Rate –be \$359,187 this figure is inclusive of the Consumer Price Index (CPI\*) at September 2018. Council's administrative costs of \$6,000 has been factored into this figure);
  - (ii) for each of the subsequent six years the Special Rate remains in force - the previous year's total amount of the Special Rate plus CPI\*
- (e) The total amount of the Special Rate to be levied is:
  - (i) for the first year of the Special Rate - \$359,187;
  - (ii) for each of the subsequent six years the Special Rate remains in force - the previous year's total amount of the Special Rate plus CPI\*
- (f) The land in relation to which the Special Rate is declared is all the rateable properties used for commercial, industrial and tourism and hospitality purposes in the parishes and localities within the Swan Hill Rural City as detailed on Map and (b) above.
- (g) The manner in which the Special Rate is assessed (that is, the criteria to be used as the basis for levying the Special Rate) is:

For the first year of the Special Rate:

  - for tourism and hospitality properties (based on Australian Valuation Property Classification Codes [AVPCC] as detailed in Attachment Two) a rate in the dollar of each property's Capital Improved Value

(CIV), in order to raise a total of \$86,614 with a minimum rate per rateable property of \$50 and a maximum rate per rateable property of \$6,949.74.

- for commercial properties (based on AVPCC as detailed in attachment two) a rate in the dollar of each property's CIV, in order to raise \$234,294 after inclusion of providing a 50% write-off for properties in common occupancy with a residence, with a minimum rate per rateable property of \$50 and a maximum rate per rateable property of \$6,949.74.
- for industrial properties (based on AVPCC as detailed in attachment two) a rate in the dollar of each property's CIV, in order to raise a total of \$38,279 with a minimum rate per rateable property of \$50 and a maximum rate per rateable property of \$347.49.

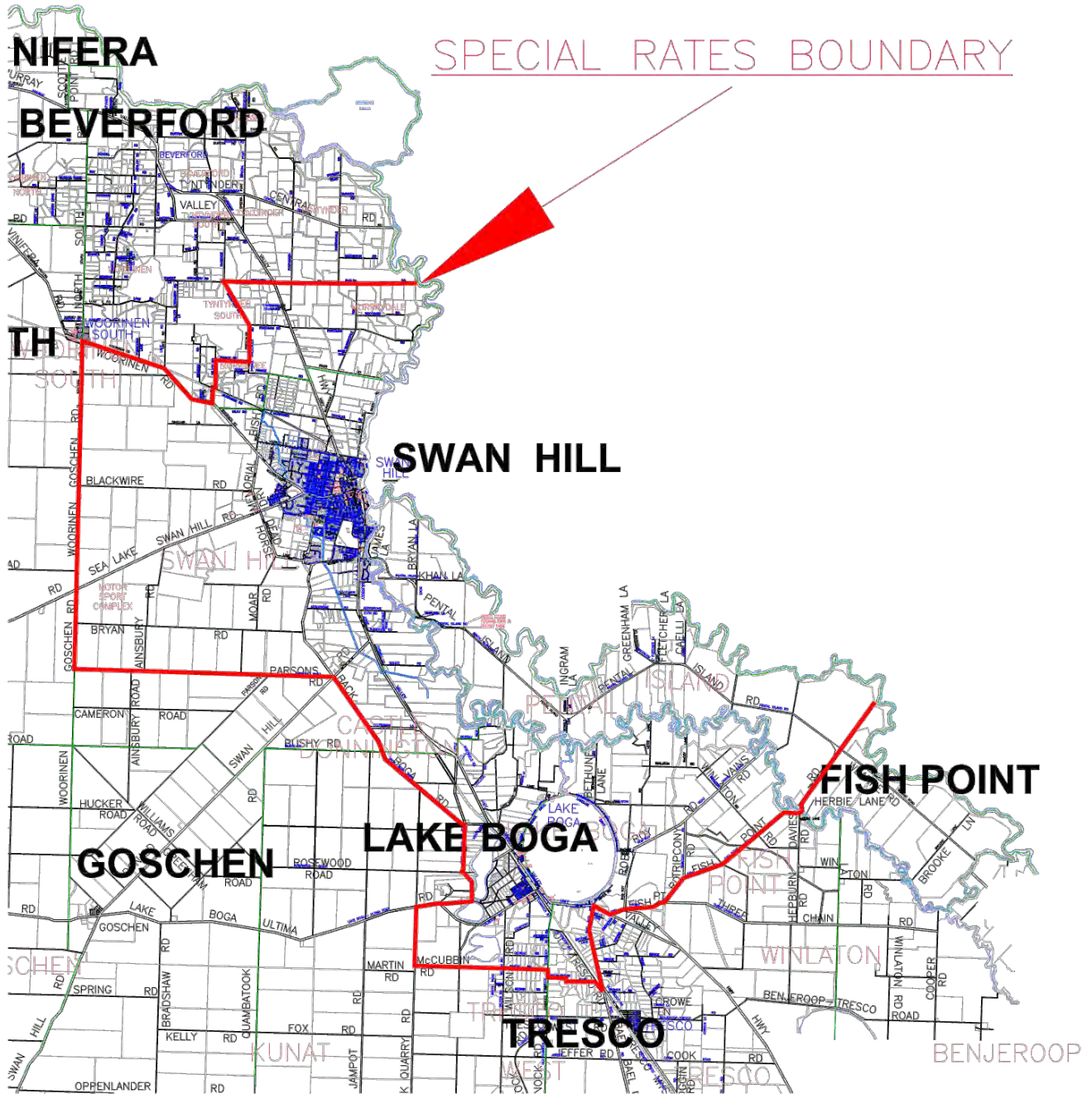
For each of the subsequent six years the Special Rate remains in force, the rates in the dollar will be adjusted to be in accordance with the previous year's total amount of the Special Rate plus CPI\* apportioned over the sectors as follows:

- for tourism and hospitality properties (based on assigned AVPCC) a rate in the dollar of each property's CIV, in order to raise the proportion of the Special Rate raised from the sector in the previous year adjusted for the relative movements in the proportion of the sector's CIV of the total CIV within the Special Rate area. A minimum rate per rateable property of \$50 p.a. and a maximum rate per rateable property to increase each year by 3% from the maximum set for the first year.
  - for commercial properties (based on assigned AVPCC) a rate in the dollar of each property's CIV, in order to raise the proportion of the Special Rate raised from the sector in the previous year adjusted for the relative movements in the proportion of the sector's CIV of the total CIV within the Special Rate area. A minimum rate per rateable property of \$50 p.a. and a maximum rate per rateable property to increase each year by 3% from the maximum set for the first year. A 50% write-off will apply to properties in common occupancy with a residence.
  - for industrial properties (based on assigned AVPCC) a rate in the dollar of each property's CIV, in order to raise the proportion of the Special Rate raised from the sector in the previous year adjusted for the relative movements in the proportion of the sector's CIV of the total CIV within the Special Rate area. A minimum rate per rateable property of \$50 p.a. and a maximum rate per rateable property to increase each year by 3% from the maximum set for the first year.
- (h) The Special Rate is levied by sending a notice in each year the Special Rate remains in force, to the persons liable to pay it, requiring that the Special Rate for that year be paid in four separate instalments, or by all four instalments together, by the dates which are specified in each respective notice.
- (i) The Special Rate commences on 1 July 2019 and remains in force for a period of seven years from that date, until 30 June 2026.



- (j) Should a property included in the Special Rate receive a supplementary valuation that changes its AVPCC to residential land or primary production that property will cease to be included in the Special Rate from the date the supplementary valuation for that property is returned to Council.
- (k) Should a property in the area covered by the Special Rate receive a supplementary or other valuation which includes it as a new or amended rateable property in the Special Rate, that property will be included in the appropriate AVPCC category of the Special Rate from the beginning of the financial year following the date the supplementary or other valuation for that property is returned to Council.
- (l) The Council considers that there will be a special benefit to persons required to pay the Special Rate in that there will be a special benefit over and above that available to persons not the subject of the Special Rate and directly and indirectly, the viability of the Swan Hill region as a commercial, industrial and tourism region will be enhanced through increased commerce and economic activity. Further, the value of the properties included in the scheme, their desirability as letting propositions (where applicable) and their general image and stature, both separately and severally in the context of the area generally, will be maintained or enhanced.
- (m) Council further considers, and formally determines for the purposes of sections 163(2)(a), (2A) and (2B) of the Act, that the estimated proportion of the total benefits of the Scheme to which the performance of the function and the exercise of the power relates (including all special benefits and community benefits) that will accrue as special benefits to all of the persons who are liable to pay the Special Rate is in a ratio of 1:1 (or 100%). This is on the basis that, in the opinion of Council, all of the services and activities to be provided from the expenditure of the proposed Special Rate are marketing, promotion and business development related and will accordingly only benefit the owners and occupiers of those properties and businesses included in the scheme.

John McLinden  
Chief Executive Officer  
Swan Hill Rural City Council



**Attachment Two***Australian Valuation Property Classification Codes*Tourism & Hospitality

<b><u>AVPCC</u></b>	<b><u>Description</u></b>
202	Commercial Land (with buildings that add no value)
210	Retail Premises (single occupancy)
230	Residential Hotel/Motel/Apartment Hotel Complex
232	Serviced Apartments/Holiday Units
234	Tourist Park/Caravan Park/Camping Ground
240	Pub/Tavern/Licensed Club/Restaurant/Licensed Restaurant/Nightclub
241	Hotel-Gaming
243	Member Club Facility
245	National Company Restaurant
813	Outdoor Sports-Extended Areas/Cross Country

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Commercial

<b><u>AVPCC</u></b>	<b><u>Description</u></b>
100	Vacant Residential Site/Surveyed Lot
102	Vacant Inglobo Residential Subdivision Land
110	Detached Home
200	Commercial Development Site
202	Commercial Land (buildings add no value)
210	Retail Premises (single occupancy)
211	Retail Premises (multiple occupancies)
212	Mixed Use Occupation
214	National Company Retail
215	Fuel outlet/Garage/Service Station
217	Bottleshop/Liquor Licence Outlet
218	Licensed Retail Premises
220	Office Premises
221	Low Rise Office Building
222	Multi Level Office Building
235	Guest Lodge/Backpackers/Bunkhouse/Hostel
240	Pub/Tavern/Licensed Club/Restaurant/Licensed Restaurant/Nightclub
245	National Company Restaurant
246	Kiosk
270	Health Surgery
271	Health Clinic
273	Crematorium/Funeral Services
275	Veterinary Clinic
282	Individual Car Park Site
283	Car Wash

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284	Vehicle Sales Centre
300	Industrial Development Site
303	Industrial Land with ancillary improvements only
310	General Purpose Factory
320	General Purpose Warehouse
561	Vineyard
562	Plant/Tree Nursery
572	Native Hardwood (standing timber)
690	Post Offices
696	Television/Radio Station – Purpose Built
698	Telephone Exchange – Purpose Built
715	Day Care Centre For Children
813	Outdoor Sports –Extended Areas/Cross Country
820	Indoor Sports Centre
830	Library/Archives

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### Industrial

<b><u>AVPCC</u></b>	<b><u>Description</u></b>
200	Commercial Development Site
202	Commercial Land (with buildings that add no value)
210	Retail Premises (single occupancy)
230	Residential Hotel/Motel/Apartment Hotel Complex
284	Vehicle Sales Centre
300	Industrial Development Site
301	Vacant Industrial Inglobo Land
303	Industrial Land with ancillary improvements only
310	General Purpose Factory
311	Food Processing Factory
320	General Purpose Warehouse
321	Open Storage Area
322	Bulk Grain Storage (structures)
325	Coolstore/Coldstore
331	Abattoirs
333	Rendering Plant
334	Oil Refinery
530	Mixed Farming & Grazing
562	Plant/Tree Nursery
623	Electricity Substation/Terminal
626	Solar Electricity Generation
673	Airport Hanger Building
694	Telecommunication Towers & Aerials
698	Telephone Exchange – Purpose Built

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**SECTION B – REPORTS****B.18.88 INTENTION TO DECLARE A SPECIAL RATE FOR THE SWAN HILL REGION**

**Responsible Officer:** Director Development and Planning  
**File Number:** S29-08-01  
**Attachments:** 1 Intention to Declare a Special Rate  
2 Australian Valuation Property Classification Codes

**Declarations of Interest:** Officer  
Heather Green - as the responsible officer, I declare that I have no disclosable interests in this matter.

**Summary**

Swan Hill Incorporated (SH Inc) has requested the re-introduction of a Special Rate for the marketing and development of the Swan Hill region on rateable commercial, industrial and tourism properties for a further period of seven years commencing 1 July 2019.

This report outlines the current special rate, the legislative requirements and options moving forward.

**Discussion**

SH Inc has written to Council asking that Council declare a new Special Rate for the Swan Hill region, effective from 1 July 2019.

Since 1 July 2002, the Swan Hill region has had a Special Rate scheme in place for marketing and development of the region.

The Special Rate scheme currently covers 738 properties and will raise a total of approximately \$362,063 in 2018-2019.

SH Inc spends the funds as specified in the Special Rate Declaration and in accordance with an Agreement with Council that calls for the submission of Annual Marketing Plans and Budgets, regular financial reporting and audited annual financial statements. A declaration is attached to this agenda.

A key component of economic development is regional marketing activities to attract increased investment, employees, residents, shoppers, buyers and visitors to the region. The proposed Special Rate currently funds these marketing activities.

SH Inc considers that continued marketing and development of the Swan Hill region is a key priority if the region is to remain competitive. The Board and its committees feel strongly that the region is one of the key service centres on the Murray River.

**Process for implementing a Special Rate**

The legislative requirements under the Local Government Act 1989 relating to the renewal of a Special Rate are the same as those applying when the Special Rate was last renewed in 2014. The key requirements are:

The need to specify in a declaration:

- The type of properties and geographical areas to be covered by the Special Rate;
- The function to be performed or the power to be exercised by the Special Rate;
- The total cost of the performance of the function;
- The total amount of the Special Rate to be levied; and
- The period of time in which the Special Rate will be in force.

Council cannot declare a Special Rate unless it has given public notice of its intention to declare a Special Rate, allow submissions to be made and provide the opportunity for submitters to be heard. Council must send a copy of the public notice to each person who will be part of the special rate.

In considering these matters, Council must specify the total cost of the Special Rate.

The total cost includes:

- The annual amount which Swan Hill Incorporated has budgeted to spend on various marketing, promotional and development activities; and
- Council's own administrative costs in relation to the scheme.

Council's administrative costs consist primarily of levying the Special Rate, collecting the contributions from property owners or businesses, and forwarding the relevant amounts to Swan Hill Incorporated. It is estimated that these costs will total \$6,000 in the first year of the Special Rate and increase by approximately CPI\* per annum for the remaining years of the rate.

Council also needs to specify the methodology it will use in determining how the payment of the Special Rate is to be apportioned amongst the benefiting properties. The current methodology incorporates a split between Commercial, tourism/hospitality and industrial properties. The ratio has not changed in the time that the Special Rate has been in place.

If the Special Rate is to continue it is proposed that the total amount to be raised in the first year be \$369,667 with a CPI\* per annum increase of the total amount for each of the following six years. It is anticipated that there will be a minor variation each year of the maximum amounts to be paid however there is no increase proposed for the current minimum amounts.

It is also proposed that properties continue to pay different amounts depending on the type of property (tourism/hospitality, commercial or industrial) and their Capital Improved Value (CIV) valuation. Different rates in the dollar of CIV are to be specified for each of the tourism, commercial and industrial properties, as is the

current practice. It is proposed that tourism/hospitality properties will continue to pay a higher rate in the dollar than commercial properties that in turn will continue to pay a higher rate than industrial properties. These different rates reflect the respective benefits expected to be obtained from the program.

**Issues Council may wish to review include:**

1. The split of rates raised for each of the following industry types:
  - Tourism and Hospitality Category – currently has 39 properties and raises about 24% of the rate.
  - Commercial Category – currently has 414 properties and raises about 64% of the rate.
  - Industrial Category – currently has 283 properties and raises about 12 % of the rate.

Each category is based on Capital Improved Value of each property and has a minimum and a maximum amount to be paid that differs for each category. These amounts are currently:

Commercial – Minimum - \$50 and Maximum - \$6949.74  
 Industrial – Minimum - \$50 and Maximum - \$347.49  
 Tourism and Hospitality – Minimum - \$50 and Maximum \$ 6949.74

Should Council wish to change the ratio – for example to increase the amount that tourism/hospitality properties pay in relation to the other two categories it would need to show a legitimate reason for the change – this would be evidence that this category of properties is receiving an increased benefit from the rate. It is considered that this would be difficult to prove and it has not been requested by SH Inc. This issue may be raised during the consultation period.

2. The Geographic spread of the special rate area:

Currently a significant part of the municipality is covered by the Special Rate. The table below shows the number of properties in each category in each town or locality that currently pay the special rate.

Special Rate Properties					
Commercial	No	Industrial	No	Tourism & Hospitality	No
Piangil	3	Nyah	4	Wood Wood	1
Nyah West	10	Nyah West	3	Nyah	1
Lake Boga	6	Piangil	4	Lake Boga	3
Tresco West	1	Lake Boga	5	Ultima	1
Nyah	9	Ultima	5	Tyntynder South	1
Beverford	2	Gowanford	1	Nyah West	1
Woorinen South	3	Woorinen South	4		
Ultima	1	Woorinen	1		
		Tyntynder South	1		
		Towan	2		
		Goschen	1		
		Castle Donnington	3		

**SECTION B - REPORTS**

20 November 2018

		Waitchie	2		
		Pira	1		
		Meatian	1		
		Chillingollah	1		
		Chinkapook	1		
Swan Hill	379	Swan Hill	243	Swan Hill	31
<b>Total</b>	<b>414</b>	<b>Total</b>	<b>283</b>	<b>Total</b>	<b>39</b>

There has been some concern expressed by Council and the community about the range of properties affected by the rate and the benefit that they receive. Much of the work carried out by SH Inc is broadly based and aims to increase visitation and new residents. It is difficult to quantify to a business operating in Chinkapook for example, the benefit it receives. Council could legitimately remove some of the more distant towns and locations from being impacted by the Special Rate without greatly impacting on the funds raised. It is estimated that if the rate applied to Swan Hill, Lake Boga and Nyah/Nyah West areas only, a reduction in the total amount collected would be less than \$10,000 would result.

Should Council continue to raise the Special Rate and support SH Inc it is envisaged that the current reporting and accountability in place continue and that Swan Hill Incorporated submit Strategic Plans, Annual Marketing Plans and Budgets for the approval of Council. These requirements are included in the Deed of Agreement Council has with SH Inc.

**Conclusion**

Council needs to consider the following:-

1. Does Council wish to maintain or cease the Special Rate
2. Does Council want to vary the conditions of the Special Rate
  - a. the boundaries of the rates applicability
  - b. the ratios of the groups who pay the rate

**Consultation**

Swan Hill Incorporated has been very conscious of gaining strong property owner and business support for the proposal. To this extent it has developed a proposal that it considers would be reasonable and would offer a "special benefit" to all businesses and property owners. Swan Hill Inc has commenced a program of notifying all affected ratepayers to garner opinion and support.

**Financial Implications**

This will be Council's first *Intent to Declare a Special Rate* since the introduction of rate capping by the Victorian Government in 2015. The Special Rates will raise \$369,667 in the first year and subsequently increase by CPI\* each year thereafter for the term the declaration. If Council decides not to continue with a Special Rate post June 2019 any marketing and support for local business would need to be financed from Council's existing budget which is already committed to services and programs.

**Social Implications**



The social implications and snowball effects of not declaring a special rate will not only affect those who contribute to the Special Rate. It will impact on residents who rely on the jobs that are generated by tourism and hospitality, commercial and industrial sectors which would inevitably may see a loss of skilled professionals to other areas. This may impact on our local communities through sponsorship, volunteers and running of organisations, groups, and a variety of clubs.

### **Economic Implications**

A key component of Economic Development is regional marketing activities to attract increased investment, employees, residents, shoppers, buyers and visitors. The proposed Special Rate is an excellent method to provide funding for these marketing activities and provides the required revenue to do this well within the region.

### **Environmental Implications**

Nil

### **Risk Management Implications**

Not supporting a Special Rate scheme holds a risk of not having the financial resources, a committed board within Swan Hill Incorporated and dedicated marketing officer to facilitate the tourism and marketing promotion and program for our region.

Council's image/reputation throughout the business sector could be diminished.

### **Council Plan Strategy Addressed**

***Economic growth*** - Encourage and attract new business to our region.

### **Options**

1. Council can choose not to give notice of its intention to declare a Special Rate for the Swan Hill region.
2. Council can choose to give notice of its intention to declare a Special Rate with no changes to the boundaries of the rates applicability and the ratios of the groups who pay the rate.
3. Council can choose to give notice of its intention to declare a Special Rate with changes to the boundaries of the rates applicability.
4. Council can choose to give notice of its intention to declare a Special Rate with changes the ratios of the groups who pay the rate.

**Recommendations****That Council:**

1. Give notice of its intention to declare a Special Rate with no changes to the boundaries of the rates applicability.
2. Give notice of its intention to declare a Special Rate with no changes to ratios of the groups who pay the rate.
3. Under Section 163 (1A) of the Local Government Act (1989) give notice of its intention to declare a Special Rate on 1 July 2019 (in accordance with the notice in Annexure 'A' to this report) for the purpose of defraying expenses in undertaking marketing and business development programs associated with the encouragement of commerce in the Swan Hill region.
4. Under Section 163 (1B) of the Act, place a public notice in the Swan Hill Guardian newspaper of the proposed declaration and the right of a person to make a submission Under Section 223 of the Act (to be considered by Council in accordance with Section 223 (1)) and to make an objection under Section 163 (1B) and 163(1C) of the Act.
5. Under Section 163 (1C) of the Act, send a notice of the proposed declaration to each person who will be liable for the proposed Special Rate within three days of the publication of the public notice in the Swan Hill Guardian newspaper.

**109/18 Motion****MOVED Cr Norton****That Council:**

1. Give notice of its intention to declare a Special Rate that only applies to the Swan Hill and Lake Boga business districts.
2. Give notice of its intention to declare a Special Rate with no changes to ratios of the groups who pay the rate.
3. Under Section 163 (1A) of the Local Government Act (1989) give notice of its intention to declare a Special Rate on 1 July 2019 (in accordance with the notice in Annexure 'A' to this report) for the purpose of defraying expenses in undertaking marketing and business development programs associated with the encouragement of commerce in the Swan

**Hill region.**

4. **Under Section 163 (1B) of the Act, place a public notice in the Swan Hill Guardian newspaper of the proposed declaration and the right of a person to make a submission Under Section 223 of the Act (to be considered by Council in accordance with Section 223 (1)) and to make an objection under Section 163 (1B) and 163(1C) of the Act.**
5. **Under Section 163 (1C) of the Act, send a notice of the proposed declaration to each person who will be liable for the proposed Special Rate within three days of the publication of the public notice in the Swan Hill Guardian newspaper.**

**SECONDED Cr Katis****The Motion was put and CARRIED**

Councillor Bill Moar returned to the meeting at 4.21pm and was informed of the decision.

## Declaration of a Special Rate for the Swan Hill Region

Under Section 163 of the Local Government Act 1989 (the "Act") Swan Hill Rural City Council (the "Council") hereby declares a Special Rate for marketing and business development of the Swan Hill region ("region").

Council specifies:

- (a) The purpose of the Special Rate is to defray the expenses in relation to the performance of functions within the Swan Hill region, which Council considers are necessary and appropriate for the encouragement of business development and commerce through the promotion and development of the region as a place to live, work, invest, shop and visit.
- (b) The area for which the Special Rate is declared is all the rateable properties used for commercial, industrial and tourism and hospitality purposes within the following parishes and localities within the Swan Hill Rural City (as detailed on Map in Attachment One):

Benjeroop	Boga	Boga -Tresco Settlement
Castle Donnington	Chillingollah	Chinangin
Kooem	Koro-Ganeit	Kunat Kunat
Kunat-Tresco Settlement	Mumungin	Meatian
Lake Boga	Nyah West Township	Nowi
Mumbel	Pental Island	Nyrraby
Nyah Township	Pira	Piangil Parish
Piangil Township	Swan Hill	Polisbet
Piangil West	Tyntynder	Turoar
Prooinga	Ultima	Tyntynder North
Towan	Wewin	Ultima Township
Tyntynder West	Woorinen South Township	Wood Wood
Waitchie Township		
Woorinen		

- (c) Council considers that the performance of the functions, as outlined in paragraph (a), will assist it in fulfilling the following facilitating objectives of Council which are set out in Section 3C(2) of the Local Government Act:
- to promote the social, economic and environmental viability and sustainability of the municipal district.
  - to promote appropriate business and employment opportunities.
- (d) The total cost of the performance of the functions is:
- (i) for the first year of the Special Rate –be \$369,667 this figure is inclusive of the Consumer Price Index (CPI\*) at June 2018. Council's administrative costs of \$8,000 has been factored into this figure);
  - (ii) for each of the subsequent six years the Special Rate remains in force - the previous year's total amount of the Special Rate plus CPI\*
- (e) The total amount of the Special Rate to be levied is:
- (i) for the first year of the Special Rate - \$369,667;
  - (ii) for each of the subsequent six years the Special Rate remains in force - the previous year's total amount of the Special Rate plus CPI\*

\*Based upon the movement in the March quarter annual weighted average of the eight capital cities index as published by the Australian Bureau of Statistics

- (f) The land in relation to which the Special Rate is declared is all the rateable properties used for commercial, industrial and tourism and hospitality purposes in the parishes and localities within the Swan Hill Rural City listed in (b) above.
- (g) The manner in which the Special Rate is assessed (that is, the criteria to be used as the basis for levying the Special Rate) is:

For the first year of the Special Rate:

- for tourism and hospitality properties (based on Australian Valuation Property Classification Codes [AVPCC] as detailed in Attachment Two) a rate in the dollar of each property's Capital Improved Value (CIV), in order to raise a total of \$89,776 with a minimum rate per rateable property of \$50 and a maximum rate per rateable property of \$6,949.74.
- for commercial properties (based on AVPCC as detailed in attachment two) a rate in the dollar of each property's CIV, in order to raise \$238,044 after inclusion of providing a 50% write-off for properties in common occupancy with a residence, with a minimum rate per rateable property of \$50 and a maximum rate per rateable property of \$6,949.74.
- for industrial properties (based on AVPCC as detailed in attachment two) a rate in the dollar of each property's CIV, in order to raise a total of \$41,846 with a minimum rate per rateable property of \$50 and a maximum rate per rateable property of \$347.49.

For each of the subsequent six years the Special Rate remains in force, the rates in the dollar will be adjusted to be in accordance with the previous year's total amount of the Special Rate plus CPI\* apportioned over the sectors as follows:

- for tourism and hospitality properties (based on assigned AVPCC) a rate in the dollar of each property's CIV, in order to raise the proportion of the Special Rate raised from the sector in the previous year adjusted for the relative movements in the proportion of the sector's CIV of the total CIV within the Special Rate area. A minimum rate per rateable property of \$50 p.a. and a maximum rate per rateable property to increase each year by 3% from the maximum set for the first year.

\*Based upon the movement in the March quarter annual weighted average of the eight capital cities index as published by the Australian Bureau of Statistics

- for commercial properties (based on assigned AVPCC) a rate in the dollar of each property's CIV, in order to raise the proportion of the Special Rate raised from the sector in the previous year adjusted for the relative movements in the proportion of the sector's CIV of the total CIV within the Special Rate area. A minimum rate per rateable property of \$50 p.a. and a maximum rate per rateable property to increase each year by 3% from the maximum set for the first year. A 50% write-off will apply to properties in common occupancy with a residence.
  - for industrial properties (based on assigned AVPCC) a rate in the dollar of each property's CIV, in order to raise the proportion of the Special Rate raised from the sector in the previous year adjusted for the relative movements in the proportion of the sector's CIV of the total CIV within the Special Rate area. A minimum rate per rateable property of \$50 p.a. and a maximum rate per rateable property to increase each year by 3% from the maximum set for the first year.
- (f) The Special Rate is levied by sending a notice in each year the Special Rate remains in force, to the persons liable to pay it, requiring that the Special Rate for that year be paid in four separate instalments, or by all four instalments together, by the dates which are specified in each respective notice.
- (g) The Special Rate commences on 1 July 2019 and remains in force for a period of seven years from that date, until 30 June 2026.
- (h) Should a property included in the Special Rate receive a supplementary valuation that changes its AVPCC to residential land or primary production that property will cease to be included in the Special Rate from the date the supplementary valuation for that property is returned to Council.
- (i) Should a property in the area covered by the Special Rate receive a supplementary or other valuation which includes it as a new or amended rateable property in the Special Rate, that property will be included in the appropriate AVPCC category of the Special Rate from the beginning of the financial year following the date the supplementary or other valuation for that property is returned to Council.
- (j) The Council considers that there will be a special benefit to persons required to pay the Special Rate in that there will be a special benefit over and above that available to persons not the subject of the Special Rate and directly and indirectly, the viability of the Swan Hill region as a commercial, industrial and tourism region will be enhanced through increased commerce and economic activity. Further, the value of the properties included in the scheme, their desirability as letting propositions (where applicable) and their general image and stature, both separately and severally in the context of the area generally, will be maintained or enhanced.

\*Based upon the movement in the March quarter annual weighted average of the eight capital cities index as published by the Australian Bureau of Statistics

- (m) Council further considers, and formally determines for the purposes of sections 163(2)(a), (2A) and (2B) of the Act, that the estimated proportion of the total benefits of the Scheme to which the performance of the function and the exercise of the power relates (including all special benefits and community benefits) that will accrue as special benefits to all of the persons who are liable to pay the Special Rate is in a ratio of 1:1 (or 100%). This is on the basis that, in the opinion of Council, all of the services and activities to be provided from the expenditure of the proposed Special Rate are marketing, promotion and business development related and will accordingly only benefit the owners and occupiers of those properties and businesses included in the scheme.

John McLinden  
Chief Executive Officer  
Swan Hill Rural City Council

\*Based upon the movement in the March quarter annual weighted average of the eight capital cities index as published by the Australian Bureau of Statistics

Attachment 2Australian Valuation Property Classification Codes**Attachment Two***Australian Valuation Property Classification Codes*Tourism & Hospitality

<b><u>AVPCC</u></b>	<b><u>Description</u></b>
202	Commercial Land (with buildings that add no value)
210	Retail Premises (single occupancy)
230	Residential Hotel/Motel/Apartment Hotel Complex
232	Serviced Apartments/Holiday Units
234	Tourist Park/Caravan Park/Camping Ground
240	Pub/Tavern/Licenced Club/Restaurant/Licensed Restaurant/Nightclub
241	Hotel-Gaming
243	Member Club Facility
245	National Company Restaurant
813	Outdoor Sports-Extended Areas/Cross Country

Commercial

<b><u>AVPCC</u></b>	<b><u>Description</u></b>
100	Vacant Residential Site/Surveyed Lot
102	Vacant Inglobo Residential Subdivision Land
110	Detached Home
200	Commercial Development Site
202	Commercial Land (buildings add no value)
210	Retail Premises (single occupancy)
211	Retail Premises (multiple occupancies)
212	Mixed Use Occupation
214	National Company Retail
215	Fuel outlet/Garage/Service Station
217	Bottleshop/Liquor Licence Outlet
218	Licenced Retail Premises
220	Office Premises
221	Low Rise Office Building
222	Multi Level Office Building
235	Guest Lodge/Backpackers/Bunkhouse/Hostel
240	Pub/Tavern/Licenced Club/Restaurant/Licensed Restaurant/Nightclub
245	National Company Restaurant
246	Kiosk
270	Health Surgery
271	Health Clinic
273	Crematorium/Funeral Services
275	Veterinary Clinic
282	Individual Car Park Site
283	Car Wash



<b>Attachment 2</b>	<b>Australian Valuation Property Classification Codes</b>
284	Vehicle Sales Centre
300	Industrial Development Site
303	Industrial Land with ancillary improvements only
310	General Purpose Factory
320	General Purpose Warehouse
561	Vineyard
562	Plant/Tree Nursery
572	Native Hardwood (standing timber)
690	Post Offices
696	Television/Radio Station – Purpose Built
698	Telephone Exchange – Purpose Built
715	Day Care Centre For Children
813	Outdoor Sports –Extended Areas/Cross Country
820	Indoor Sports Centre
830	Library/Archives

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Industrial

<b>AVPCC</b>	<b>Description</b>
200	Commercial Development Site
202	Commercial Land (with buildings that add no value)
210	Retail Premises (single occupancy)
230	Residential Hotel/Motel/Apartment Hotel Complex
284	Vehicle Sales Centre
300	Industrial Development Site
301	Vacant Industrial Inglobo Land
303	Industrial Land with ancillary improvements only
310	General Purpose Factory
311	Food Processing Factory
320	General Purpose Warehouse
321	Open Storage Area
322	Bulk Grain Storage (structures)
325	Coolstore/Coldstore
331	Abattoirs
333	Rendering Plant
334	Oil Refinery
530	Mixed Farming & Grazing
562	Plant/Tree Nursery
623	Electricity Substation/Terminal
626	Solar Electricity Generation
673	Airport Hanger Building
694	Telecommunication Towers & Aerials
698	Telephone Exchange – Purpose Built

## **B.18.112 ROAD DISCONTINUANCE – TW74 TYNTYNDER WEST**

**Responsible Officer:** Director Infrastructure  
**File Number:** AST-RD-34178-03  
**Attachments:** 1 Map - TW74 TYNTYNDER WEST

### **Declarations of Interest:**

Svetla Petkova - as the responsible officer, I declare that I have no disclosable interests in this matter.

### **Summary**

Council received a request for the discontinuance and purchase of the road known as TW74 Tyntynder West from an adjacent landowner (highlighted yellow on map).

This report provides Council with a recommendation to discontinue the road under Section 206 and Schedule 10 Clause 3 of the Local Government Act, 1989 (Act). If discontinued, the land from the road will be transferred to the Crown for sale to the adjacent landowner.

### **Discussion**

Council has been approached by the landowner of 151 Scottie Point Road, Beverford, requesting the discontinuance of TW74 Tyntynder West, being road adjacent to their property. They are requesting that they purchase the land and consolidate it into their titles.

The section of road proposed to be sold is 3036m<sup>2</sup>, unformed natural surface.

Further investigations revealed that there are no Section 173 agreements or easements attached to the title. On inspection, it has been concluded that this road is “not reasonably required as a road for public use” as the requestor is the only landholder with property abutting the road.

Once discontinued, allotment 44A would need to be consolidated into allotment 48 to ensure that no titles are landlocked and the requestor has agreed to this (refer to attached map).

The statutory procedures require that consultation must be undertaken before a final decision by Council.

Acting under Clause 3 of Schedule 10 of the Local Government Act 1989; to

- 1.1. Commence the statutory procedures to discontinue TW74 Tyntynder West being a road which is shown on the plan attached to this report and labelled as Attachment 1;

- 1.2. Publish a public notice of the proposed discontinuance be given under sections 207A and 223 of the Local Government Act 1989 and write to all service authorities asking if they need easements to protect their assets.
- 1.3. Council to carry out its functions under Section 223 of the Local Government Act 1989, and
- 1.4. Hear and consider any submissions received pursuant to Section 223 of the Local Government Act 1989 at a Council meeting.

### **Consultation**

Department of Environment Land Water & Planning (DELWP) has been consulted and are in favour of the discontinuance and sale.

Council will consult with the community through a „Public Notice“ published in the Guardian newspaper in accordance with Section 223 of the Local Government Act 1989, inviting submissions.

### **Financial Implications**

Since the portion of land to be consolidated has not been constructed as part of the road reserve, Council and the public will not be disadvantaged in any way.

### **Social Implications**

Nil

### **Economic Implications**

Nil

### **Environmental Implications**

Nil

### **Risk Management Implications**

Nil

### **Council Plan Strategy Addressed**

**Infrastructure** - Infrastructure that is provided and appropriately maintained in accordance with agreed standards.

**Options**

Council uses its power to discontinue the road.

OR

Retain the road in its entirety.

**Recommendations**

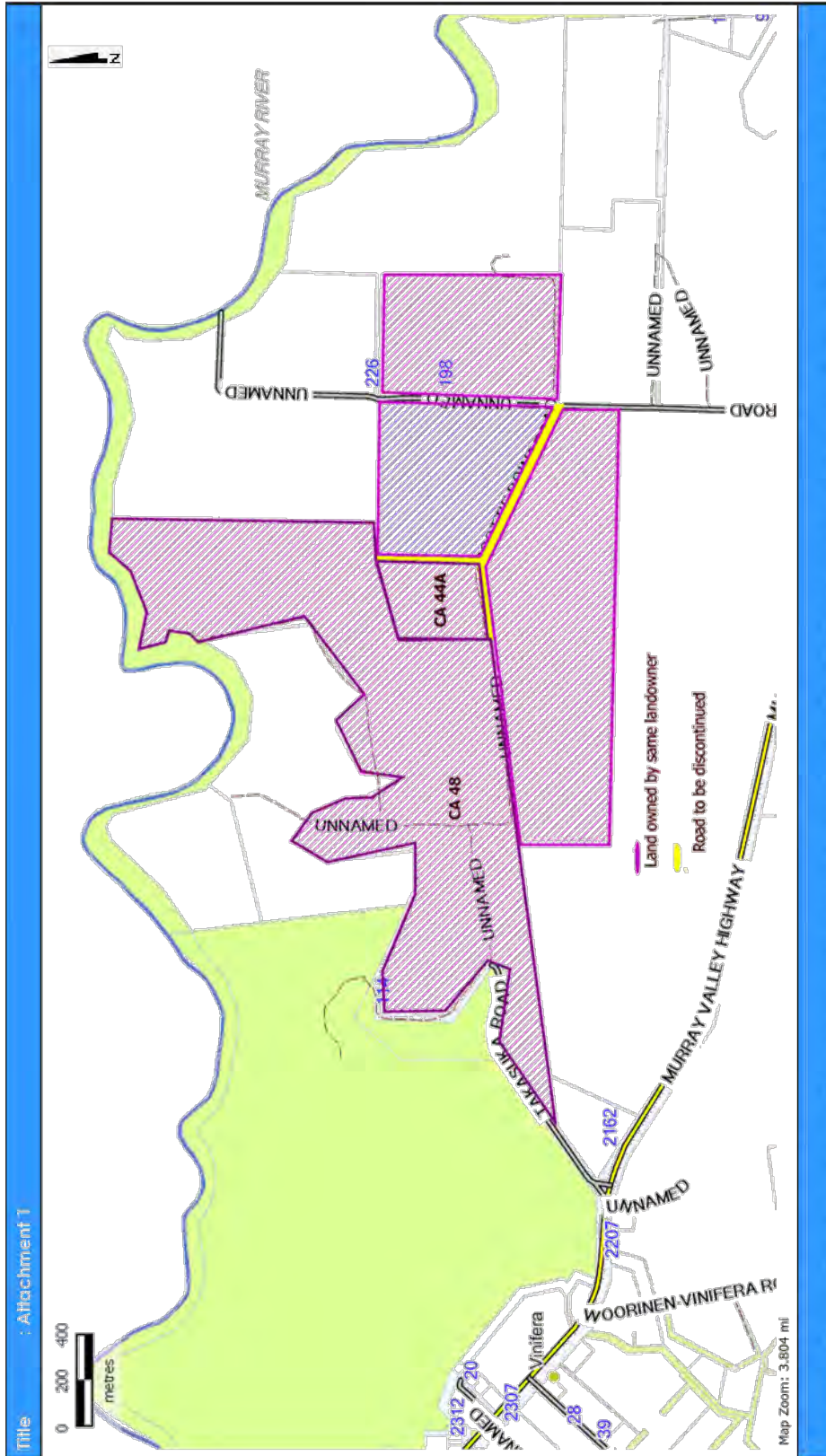
**That Council being of the opinion that the road shown hatched on the plan is not reasonably required as a road for public use,**

- 1. Discontinue the road under Section 206 and Schedule 10 Clause 3 of the Local Government Act 1989; and,**
- 2. Return the land from the road to the Crown.**

Created by SWANHILL\gcutajar on Thursday, 6 December 2018



### SWAN HILL RURAL CITY COUNCIL PROPERTY MAP



Disclaimer: While every effort has been made to ensure that the information on this map is correct and up to date, Swan Hill Rural City Council does not guarantee the accuracy, reliability, completeness or suitability of any information.

### **B.18.113 CONTROL OF DAMAGE TO COUNCIL INFRASTRUCTURE AT BUILDING SITES POLICY**

**Responsible Officer:** Director Infrastructure  
**File Number:** S16-25P-06-509  
**Attachments:** 1 Control of Damage to Council Infrastructure at Building Site Policy

#### **Declarations of Interest:**

Svetla Petkova - as the responsible officer, I declare that I have no disclosable interests in this matter.

#### **Summary**

This report seeks a Council resolution to adopt the reviewed Control of Damage to Council Infrastructure at Building Site Policy.

#### **Discussion**

The policy and associated procedure were due for review as part of the ordinary review cycle in December 2018.

Minor amendments to the policy were made to removing references to related documents and legislation where those are no longer relevant.

The procedure also had minor amendments to accommodate position and department naming changes, as well as provide more clarity by spelling out abbreviations.

#### **Consultation**

During the review the Building and Engineering Departments were consulted to ensure the policy and procedure are relevant and accurately describe our current practices.

#### **Financial Implications**

Nil

#### **Social Implications**

Nil

#### **Economic Implications**

Nil

### **Environmental Implications**

Nil

### **Risk Management Implications**

These policy and procedure allow Council to recover costs associated with damage to Council assets by a builder, developer, owner or any other party.

### **Council Plan Strategy Addressed**

***Governance and leadership*** - Positive community engagement through appropriate and constructive consultation.

### **Options**

1. Council adopts the revised policy
2. Council does not adopt the revised policy

### **Recommendation**

**That Council adopts the reviewed Control of Damage to Council Infrastructure at Building Site Policy.**

**POLICY TITLE                    CONTROL OF DAMAGE TO COUNCIL INFRASTRUCTURE AT BUILDING SITES****POLICY NUMBER    POL/INFRA509****1. PURPOSE**

This policy allows Council to recover costs where damage is caused to Council infrastructure by a builder, developer, owner or any other party.

**2. SCOPE**

This policy applies to all building and development works carried out within the municipality that may have an impact of Council's physical infrastructure.

**3. POLICY**

Council has an obligation and right to ensure that any building works or developments are not carried out at the cost of its infrastructure assets.

Council will ensure that the condition of its assets, that may be affected by building works, are monitored throughout the life of the building works. This will involve an inspection prior to works commencing followed by a closeout, or finalisation inspection once works are completed.

Infrastructure that may need monitoring includes, but is not limited to:

- Stormwater channels
- Kerb and guttering
- Vehicle crossings
- Footpaths (paved/unpaved)
- Trees
- Nature strips
- Drainage pits
- Roads
- Signs
- Balustrade
- Street furniture (seats, bins, etc)

**4. RELATED POLICIES/DOCUMENTS**

Nil

**5. RELATED LEGISLATION**

Nil

**Signed:** \_\_\_\_\_ **Mayor**                    **Date:** \_\_\_\_\_



**PROCEDURE TITLE            CONTROL OF DAMAGE TO COUNCIL INFRASTRUCTURE  
AT BUILDING SITES****PROCEDURE NUMBER    PRO/INFRA509P****1. ENABLING POLICY/DIRECTIVE**

Control of Damage to Council Infrastructure at Building Sites – POL/INFRA509

**2. ENABLING LEGISLATION**

Nil

**3. PURPOSE**

The purpose of this procedure is to provide direction to Council employees allowing for the efficient and effective implementation of Council's enabling policy.

The effective application of this procedure will ensure that any building works carried out within the municipality will not impact adversely on Council's assets.

**4. SCOPE**

This procedure applies to any person/s carrying out works within the municipality. This may include, but is not limited to, Council employees, private contractors, or other public agencies.

**5. PROCEDURE**

5.1 The Municipal Building Surveyor shall include a standard condition of the building permit expressly stating that: If any damage is caused to Council assets during the permit period, the permit holder will be held accountable for reasonable costs for the reinstatements of the assets to an as new condition.

5.2 Within seven days of being issued with a building permit, the holder of the permit shall give notice to Council's Municipal Building Surveyor, of what, if any, damage already exists to any footpath, kerb and gutter, vehicle crossing, nature strip, drainage pits or roadways, signs or trees adjacent to the land to which the building permit relates, or is likely to be affected by the works authorised by the building permit. This must be supported by relevant evidence that includes the date.

5.3 If „Prior Damage“ is notified by the holder of the building permit, an inspection shall be made by the Engineering Unit within seven (7) days. The damage will be marked and noted on the „Report of Prior Damage“ form which is then to be filed until the Certificate of Occupancy is issued.

5.4 If the Engineering Manager assesses the risk of the works to be carried out as significant, further requirements may be sought such as, but not restricted to the following:

- i. Public Liability Insurance for no less than \$10,000.00 clearly stating Swan Hill Rural City Council as an interested party.
- ii. Bank Guarantee to a value deemed necessary to cover the cost of potential loss or damage to Council's infrastructure as a result of the building works.

5.5 If the holder of the building permit does not give notice to the Engineering Services Department, in accordance with Clause 5.2, it will be deemed for the purpose of Clause 5.9, that there was no existing damage to any of Council's assets that are adjacent to the land to which the building permit relates, or is likely to be affected by the building works authorised by the building permit.

5.6 The Municipal Building Surveyor will supply a list of Certificate of Occupancies issued by the Building Unit or private building surveyors on a weekly basis to the Engineering Manager.

5.7 Each property will then be inspected within seven (7) days by the Engineering Unit and all damage listed.

5.8 The Engineering Manager must as soon as practicably possible after receiving notice of the issue of a Certificate of Occupancy arrange an inspection to be carried out of, but not limited to, the footpath, kerb and gutter, vehicle crossing, nature strip, drainage pits, signs and trees and roadway which is adjacent to the land to which the building permit relates or is likely to be affected by the building works authorised by the building permit.

5.9 If, as a result of the inspection, the Engineering Manager considers that the building works authorised by the building permit have caused damage to a Council asset, they will give notice to the holder of the building permit requiring that person to repair or arrange for the repair of the asset, within 28 days of the notice being given.

5.10 Where there is damage other than „Prior Damage“ the Engineering Unit will send a letter to the holder of the building permit requesting reinstatement within 28 days. The cost of reinstatement works if needed to be carried out or arranged by Council will be set out in the letter. These costs will include a 15 per cent administration charge to cover the cost for Council to administer the reinstatement works.

5.11 An inspection will be undertaken after 28 days by the Engineering Unit to see if the necessary works have been undertaken and if so, whether the standard of repair is satisfactory.

5.12 If the works have not been carried out or are of an unsatisfactory standard, Council will carry out or arrange to be carried out the necessary repair works and an invoice for the works be forwarded to the holder of the building permit. These costs will include a 15 per cent administration charge to cover the cost for Council to administer the reinstatement works.

**RELATED POLICIES/DOCUMENTS**

Report of Prior Damage Form

**Signed:** \_\_\_\_\_ **CEO** **Date:** \_\_\_\_\_

## **B.18.114 APPOINTMENT OF COUNCIL DELEGATES TO OUTSIDE ORGANISATIONS**

**Responsible Officer:** Chief Executive Officer  
**File Number:** S16-20-01  
**Attachments:** 1 Council Representatives

### **Declarations of Interest:**

John McLinden - as the responsible officer, I declare that I have no disclosable interests in this matter.

### **Summary**

The purpose of the report is to consider the appointment of Councillors to outside organisations and community groups.

### **Discussion**

Council makes appointments to various external organisations and community groups. This assists Council in working closely with its community and taking part in a wide range of activities associated with the development of the Municipality.

### **Consultation**

Not applicable.

### **Financial Implications**

Travel and accommodation costs will be incurred by Councillors and are reimbursed. These costs are budgeted for annually.

Appointments to external organisations will assist Council in achieving its economic, social and environmental objectives.

### **Social Implications**

Not applicable.

### **Economic Implications**

Not applicable.

### **Environmental Implications**

Not applicable.

### **Risk Management Implications**

Not applicable.

### **Council Plan Strategy Addressed**

***Effective partnerships and relationships with key stakeholders and staff.*** -  
Effective partnerships and relationships with key stakeholders.

### **Options**

Some of the appointments are mandatory (eg Audit Committee) and others are optional.

### **Recommendation**

**That Council appoint Councillors to external organisations as shown in Attachment 1 to this report.**

## COUNCIL DELEGATES

Organisation	Councillor Representative	Councillor / Officer December 2017/18	Councillor / Officer December 2018/19
<b>Asset Naming Sub-Committee (of Council)</b>	Mayor or Deputy Mayor 1 Councillor as member	Cr Katis Cr Jeffery	Cr Katis Cr McPhee
<b>Audit Committee</b>	2 Councillors as members	Cr Young Cr Johnson	Cr Jeffery Cr Johnson
<b>Chief Executive Officer Performance Review Committee</b>	Mayor, Immediate Past Mayor and Councillor	Cr Johnson Cr Norton - was replaced by Cr Jeffery due to Cr Norton being on leave. Mayor (at least 3 Councillors)	Cr Young Cr McPhee Cr Johnson
<b>Swan Hill Regional Livestock Exchange</b>	Councillor Officer	Cr Moar	Cr Moar
<b>Swan Hill Indoor Sport &amp; Recreation Centre Committee of Management</b>	Ward Councillors as observers	Cr Jeffery	Cr Jeffery
<b>Swan Hill Leisure Centre Committee of Management</b>	Councillor as Delegate Councillor as Sub-Delegate	Cr Johnson Cr Moar (sub delegate)	Cr Johnson Cr Moar (sub delegate)
<b>Swan Hill Regional Art Gallery Advisory Committee</b>	Councillor as member	Cr Young	Cr Young
<b>Alan Garden Reserve, Committee of Management</b>	Councillor as a member	Cr Jeffery	Cr Jeffery
<b>Loddon Mallee Waste and Resource Recovery Board</b>	Councillor as Director on Group Board	Cr Moar	Cr Moar
<b>Municipal Association of Victoria</b>	Councillor as Delegate Councillor as Sub-Delegate	Cr Norton Cr Young (sub delegate)	Cr McPhee Cr Norton (sub delegate)

<b>Organisation</b>	<b>Councillor Representative</b>	<b>Councillor / Officer December 2017/18</b>	<b>Councillor / Officer December 2018/19</b>
<b>Municipal Emergency Management Planning Committee</b>	Councillor as Chair	Cr McPhee Cr Jeffery (sub-delegate)	Cr McPhee Cr Jeffery (sub-delegate)
<b>Murray Mallee Local Learning &amp; Employment Network (MLLEN)</b>	Councillor/Officer as member	Cr McPhee	Cr Johnson
<b>Murray River Group of Councils</b>	Mayor and CEO	Mayor CEO	Mayor CEO
<b>North West Municipalities Association</b>	Mayor and CEO or Councillors	Cr Norton	Cr Norton
<b>Swan Hill Inc.</b>	Councillor/Officer as board member	Cr Jeffery	Cr Johnson
<b>Lake Boga Land on Water Committee of Management</b>	Councillor as member	Cr McPhee	Cr McPhee
<b>Chisholm Reserve Inc Meeting</b>		Mayor	Cr Young
<b>Agribusiness Advisory Committee</b>	Councillor as member	Cr Moar	Cr Moar
<b>Event Support Fund</b>	Mayor	Cr McPhee and Cr Jeffery	Mayor and Cr Jeffery
<b>Joint Bridge Committee between Murray River Council and Swan Hill Rural City Council</b>	Councillors	Cr McPhee and Cr Moar	Cr McPhee and Cr Moar
<b>Community Development Fund</b>	Councillors	Cr McPhee and Cr Jeffery	Mayor and Cr Jeffery
<b>North Central Catchment Partnership Agreement (Forum)</b>	Councillor as a Member		Cr Norton

<b>Committee</b>	<b>Councillor 2017/18</b>	<b>Councillor 2018/19</b>
<b>Robinvale Aboriginal Elders Committee</b>	Cr Katis	Cr Katis
<b>Robinvale Euston Business Association</b>	Cr Katis	Cr Katis
<b>Lake Boga Inc</b>	Cr McPhee	Cr McPhee
<b>Manangatang Improvement Group</b>	Cr Norton	Cr Norton
<b>Nyah Action Group</b>	Cr Norton	Cr Norton
<b>Ultima Progress Association</b>	Cr McPhee	Cr McPhee
<b>Bigger Better Beverford Group</b>	Cr Johnson Cr Jeffery Cr Young Cr Moar	Cr Johnson Cr Jeffery Cr Young Cr Moar
<b>Woorinen Progress Association</b>	Cr Johnson Cr Jeffery Cr Young Cr Moar	Cr Johnson Cr Jeffery Cr Young Cr Moar
<b>Piangil Community Group</b>	Cr Norton	Cr Norton
<b>Boundary Bend Progress Association</b>	Cr Norton	Cr Norton
<b>Wemen Progress Association</b>	Cr Katis	Cr Katis
<b>Rail Freight Alliance</b>	Cr Young	Cr Norton
<b>Central Murray Regional Transport Forum</b>	Mayor	Mayor
<b>Community Grants</b>	Mayor	Mayor
<b>Rural Councils Victoria</b>	Cr Young Cr Norton (sub delegate)	Cr Johnson Cr Norton (sub delegate)
<b>Local Aboriginal Network Robinvale</b>	Cr Katis	Cr Katis
<b>Local Aboriginal Network Swan Hill</b>	Cr Johnson Cr McPhee (sub delegate)	Cr Johnson Cr McPhee (sub delegate)
<b>Robinvale Improvement Group</b>	Cr Katis	Cr Katis
<b>Grampians Wimmera Mallee Water Advisory Committee</b>	Cr Norton	Cr Norton

## **SECTION C – DECISIONS WHICH NEED ACTION/RATIFICATION**

### **C.18.21 SIGN & SEAL REPORT**

**Responsible Officer:** Chief Executive Officer

**Attachments:** Nil.

**Declarations of Interest:**

John McLinden - as the responsible officer, I declare that I have no disclosable interests in this matter.

**Summary**

The following documents and agreements have been signed and sealed by the Councillors and the Chief Executive Officer on the respective dates. Those actions require the ratification of the Council.

**Discussion**

During the course of any month Council is required to sign and seal a range of documents arising from decisions made on a previous occasion(s). Examples include sale of land, entering into funding arrangements for Council programs etc.

As the decision to enter into these agreements has already been made, these documents are signed and sealed when received, with Council ratifying the signing and sealing at the next Council meeting.

**Consultation**

Not applicable

**Financial Implications**

Not applicable

**Social Implications**

Not applicable

**Economic Implications**

Not applicable

**Environmental Implications**

Not applicable

**Risk Management Implications**

Not applicable



## **Background**

During the course of any month Council is required to sign and seal a range of documents arising from decisions made on a previous occasion(s). Examples include sale of land, entering into funding arrangements for Council programs etc.

As the decision to enter into these agreements has already been made, these documents are signed and sealed when received, with Council ratifying the signing and sealing at the next Council meeting.

## **Issues**

The following documents were signed and sealed since the last Council meeting:

No.	Document Type	Document Description	Date signed/ sealed
902	Memorandum of Understanding – Waste and Recycling Services	Between Swan Hill Rural City Council, Greater Bendigo City Council, Buloke Shire Council, Gannawarra Shire Council, Loddon Shire Council, Mildura Shire Council and Loddon Mallee Water and Resource Recovery Group	11/12/18

## **Conclusion**

Council authorise the signing and sealing of the above documents.

## **Recommendation**

**That Council notes the actions of signing and sealing the documents under delegation as scheduled.**

**C.18.22 COUNCILLOR ASSEMBLIES - RECORD OF ATTENDANCE AND AGENDA ITEMS**

**Responsible Officer:** Chief Executive Officer  
**File Number:** S15-05-06  
**Attachments:** 1 Councillor Attendance at Assemblies

**Declarations of Interest:**

John McLinden - as the responsible officer, I declare that I have no disclosable interests in this matter.

**Summary**

The Local Government Act 1989 requires that the details of Councillor Assemblies be reported to Council meetings on a monthly basis.

**Discussion**

The State Government has amended the Local Government Act 1989 which requires Council to report on Councillor Assemblies.

Whilst Minutes do not have to be recorded, Agenda items and those in attendance must be, and a report presented to Council.

An assembly of Councillors is defined as a meeting that is planned or scheduled at which at least half of the Council and one Officer are in attendance, and where the matters being considered that are intended or likely to be the subject of a Council decision.

No formal decisions can be made at an assembly but rather direction can be given that is likely to lead to a formal decision of Council.

Details of the most recent assemblies of Council are attached.

**Consultation**

Not applicable.

**Financial Implications**

Not applicable.

**Social Implications**

Not applicable.

**Economic Implications**

Not applicable.

**Environmental Implications**

Not applicable.

**Risk Management Implications**

Not applicable.

**Council Plan Strategy Addressed**

*Governance and leadership* - Effective advocacy and strategic planning.

**Options**

Council must comply with the requirements of the Local Government Act 1989.

**Recommendation**

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

**COUNCILLOR ASSEMBLIES ATTENDANCE AND AGENDA  
27 November 2018 at 11am, Swan Hill Town Hall, Council Chambers**

**AGENDA ITEMS**

- Rail Freight Alliance
- Councillor Delegates/Committees
- Review Residential, Rural Living, Rural Residential and Low Density Residential
- Pony Club Relocation - Community Consultation Results
- Our Region/Our River
- Events Funding request Lake Boga air show splash-in
- Best Value
- Road Discontinuances (TW74 Tyntynder West)

**ADDITIONAL ITEMS DISCUSSED**

- Special Levy
- Bromley Road
- A date for a briefing on the Bridge with Peter Walsh

**ATTENDANCE**

Councillors

- Cr Bill Moar
- Cr Ann Young
- Cr Les McPhee
- Cr Chris Jeffery
- Cr Lea Johnson
- Cr Gary Norton

**Apologies**

- Cr John Katis

**OFFICERS**

- John McLinden, Chief Executive Officer
- Heather Green, Director Development and Planning
- David Lenton, Director Corporate Service
- Bruce Myers, Director Community & Cultural Services
- Fiona Gormann, Economic and Community Development Manager
- Muriel Scholz, Senior Economic Development Officer

Other

- Nil

**CONFLICT OF INTEREST**

- Nil

**COUNCILLOR ASSEMBLIES ATTENDANCE AND AGENDA  
4 December 2018 at 1pm, Swan Hill Town Hall, Council Chambers**

**AGENDA ITEMS**

- Councillor Only Session
- Art Gallery
- Child information Sharing
- 2019/20 Fees & Charges Schedule
- Communication and Engagement Strategy
- Domestic Waste Water Management Plan
- Update on C73

**ADDITIONAL ITEMS DISCUSSED**

- Nil

**ATTENDANCE**

Councillors

- Cr Bill Moar
- Cr Ann Young
- Cr Les McPhee
- Cr Chris Jeffery
- Cr John Katis
- Cr Gary Norton

**Apologies**

- Cr Lea Johnson

**OFFICERS**

- John McLinden, Chief Executive Officer
- Heather Green, Director Development and Planning
- Svetla Petkova, Director Infrastructure
- David Lenton, Director Corporate Service
- Bruce Myers, Director Community & Cultural Services
- Nathan Keighran, Liveability and Project Development Coordinator
- Felicia Chalmers, Media and PR Coordinator
- Kelsey Corrie, Environmental Officer
- Stefan Louw, Development Manager

Other

- John Keaney, Planning consultant.

**CONFLICT OF INTEREST**

- Nil

**COUNCILLOR ASSEMBLIES ATTENDANCE AND AGENDA  
11 December 2018 at 1pm, Swan Hill Town Hall, Council Chambers**

**AGENDA ITEMS**

- Victorian Grants Commission – Individual Council Meeting
- Child Services
- Robinvale Artwork
- Special Rate
- Future Solar Projects
- Art Gallery
- Procurement policy
- Control of Damage to Council Infrastructure at Building Sites Policy

**ADDITIONAL ITEMS DISCUSSED**

- Nil

**ATTENDANCE**

Councillors

- Cr Ann Young
- Cr Les McPhee
- Cr Chris Jeffery
- Cr John Katis
- Cr Gary Norton

**Apologies**

- Cr Bill Moar
- Cr Lea Johnson

**OFFICERS**

- John McLinden, Chief Executive Officer
- Heather Green, Director Development and Planning
- Svetla Petkova, Director Infrastructure
- David Lenton, Director Corporate Service
- Bruce Myers, Director Community & Cultural Services
- Nathan Keighran, Liveability and Project Development Coordinator
- Amanda Smith, Economic Development and Events Support Officer
- Sam Steel, Senior Environment Officer
- Jan McEwan, Family Youth & Children's Services Manager and team
- Ian Tully, Art Gallery Director

Other

- Nil

**CONFLICT OF INTEREST**

- Nil

## **SECTION D – NOTICES OF MOTION**

### **D.18.3 MURRAY BASIN RAIL PROJECT**

Having given due notice, **Councillor Les McPhee MOVED that:**  
**Council**

- 1. Write to the Victorian Transport Infrastructure Minister, Minister Allan calling on her to confirm the Victorian Government's commitment to the standardisation of the Manangatang rail line and to clarify the timeframes for delivery of a minimum 80 km/h, 21 tonne axle load freight service to this region.**
- 2. Express concern over the proposal to dual gauge the Maryborough to Ballarat line and asked that alternative solutions for passenger movements be explored that don't jeopardise the movement of freight for this region.**
- 3. Request a meeting with Minister Allan to discuss our concerns in relation to the delivery of the Murray Basin Rail Project.**

#### ***Preamble***

An efficient freight system is imperative to the economy of North West Victoria. This region is a strong and vibrant food producing region, significant in the Australian economy. It is essential for this region to remain competitive, that we have an efficient system that handles bulk commodities such as grain and hay, as well as high-value horticultural shipments.

A shift from road to rail for freight helps with the efficiency of freight movements, improves road safety and reduces the costs of road maintenance to all road users.

Council supports the Victorian Government's investment into the Murray Basin Rail Project. When delivered as first envisaged this project will provide an efficient modern rail freight system. It will provide access to the ports of Melbourne, Geelong and Portland, which will open up competition which will benefit food producers in this region.

Stage three of the Murray Basin Rail Project will see the dual gauging of the Maryborough to Ballarat section. These works should not be supported by Council because

- Speeds on this section will be limited to a maximum of 80 km/h.
- Once completed, there will be less incentive for the standardisation of the Manangatang line which will lead to less competition.
- If the Manangatang line remains broad gauge then freight on that line will not have access to all three ports, thus reducing competition.

Council needs the Manangatang line standardised and connected to the ports of Melbourne, Geelong and Portland. This region needs a standard gauge rail system providing for the efficient movement of freight delivering a minimum speed of 80 km/h and taking axle loads of 21 tonne so that our farmers can remain competitive.



**SECTION E – URGENT ITEMS NOT INCLUDED IN AGENDA**

**SECTION F – TO CONSIDER & ORDER ON COUNCILLOR REPORTS**

**SECTION G – IN CAMERA ITEMS**