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AGENDA

UNSCHEDULED MEETING OF COUNCIL **FOR** **THURSDAY 8 AUGUST 2024** **TO BE HELD AT COUNCIL BRIEFING ROOM 44 STATION STREET COBRAM** **COMMENCING AT 12.15PM**

RECORDING

Consistent with section 13.3 of our Governance Rules, Council officers have been authorised to record the public session of this meeting using an audio recording device.

LIVE STREAMING

Council meetings will now be lived streamed to allow those interested in viewing proceedings greater access to Council decisions and debate, without attending the meeting in person.

1. WELCOME CALLING TO ORDER - CEO

2. PRAYER

Almighty God we humbly ask you to guide our deliberations for the welfare and benefit of the Moira Shire and its people whom we serve.

Amen

3. ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

We, the Moira Shire Council, acknowledges the traditional owners of the land upon which we meet and pay our respects to their Elders both past and present.

4. APOLOGIES / LEAVE OF ABSENCE

5. DISCLOSURE OF CONFLICTS OF INTEREST

6. OFFICER REPORTS FOR DETERMINATION

6 INFRASTRUCTURE

- | | | |
|-----|---|----|
| 6.1 | CAPITAL BUDGET 2023/24 CARRY FORWARD REQUESTS AND 2024/25 CONFIRMED FUNDING ADJUSTMENTS | 3 |
| 6.2 | HOUSING SUPPORT PROGRAM - FUNDING SUBMISSION | 10 |

7. CLOSE OF MEETING

FILE NO:
5. TRANSPARENT AND ACCOUNTABLE
GOVERNANCE

ITEM NO: 6.1
(MANAGER PROJECT DELIVERY, THOMAS
LYLE)
(DIRECTOR INFRASTRUCTURE JUSTIN
HANRAHAN)

CAPITAL BUDGET 2023/24 CARRY FORWARD REQUESTS AND 2024/25 CONFIRMED FUNDING ADJUSTMENTS

Recommendation

That Council endorse:

1. The capital project carry forward requests and variances to project budgets, as detailed in the report; and
2. The inclusion of the variances in the first quarterly forecast review in accordance with the Carry Forward Capital Works Policy.

1. Introduction

The following report has been prepared to obtain endorsement for the following items:

- Capital project carry forward funding requests from the financial year 2023/24 to 2024/25, '*Carry Forward Request Table*'. According to Council's Carry Forward Capital Projects Policy (the Policy), funding for capital projects that are required to be carried forward to the subsequent financial year must be adopted during the Quarter 1 budget revision.

However, most projects with carry forward requests are anticipated to be completed by the time of that meeting, making the approval process a formality rather than a form of oversight and audit, hence the expedited report to enable sound governance.

- Revised budgets to accurately reflect previously and recently secured external funding grants, '*Adjustments of Budget Allocations for External Fully Funded Projects Table*'.

2. Financial Considerations

Carry Forward

As detailed in the '*Carry Forward Request Table*', the carry forward requests include both positive and negative adjustments, reflecting the overspent and underspent allocations in the financial year 2023/24. The carry forward totals are as follows:

- Positive carry forward request total \$2,590,400
- Negative carry forward requests total **-\$320,734**
- **Net carry-forward request total \$2,269,666**

This amount, if endorsed, will be in addition to the existing capital delivery program and will not adversely affect the current financial modelling of the organisation or its overall liquidity position.

External Fully Funded Projects

The Moira Shire Council has secured multiple external funding agreements, reducing the Council's capital burden when delivering community assets. The '*Adjustments of Budget Allocations for External Fully Funded Projects*' table outlines the endorsed budget allocations

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**CAPITAL BUDGET 2023/24 CARRY FORWARD REQUESTS AND 2024/25
CONFIRMED FUNDING ADJUSTMENTS (cont'd)**

requested for revision to reflect secured external funding agreements. Full endorsement of the table will result in an additional \$3,337,844 of externally funded capital expenditure for the financial year 2025.

3. Conclusion

Endorsing the carry forward requests from the 2023/24 to 2024/25 financial year is crucial for completing various ongoing projects. This endorsement, along with the revision of budget forecasts to reflect secured external funding agreements, will alleviate the current budget constraints on the projects detailed below and allow the Project Delivery team to maintain focus on the delivery program. The capital budget for the 2024/25 financial year is \$41,843,176. With the endorsement of both requests, there will be an increase of \$5,607,510, resulting in a total capital delivery program of \$47,450,686.

4.

Project ID	FY2025 Budget (\$)	Carry Forward (\$)	Requested Revised FY2025 Budget (\$)	Justification of Carry Forward
7014 - Kerb & Channel Renewal Program	-	236,965	236,965	Carry forward of Kerb & Channel Renewal program relates to Ely Street works only, the works are well underway and were delayed due to design documentation and issues related to other authority assets. The works are expected to be completed 30 July 2024.
7113 - Waaia Rec Res - Public Toilet Renewal	116,000	179,470	295,470	The works were budgeted over two financial years, the carry forward is the underspent amount from FY24 to capture the remaining contract amount in FY25.
7115 - Botts Rd & MVH Y Wonga Intersectn Works	-	20,770	20,770	Strategic project was delayed due to DTP region changes. Carry over required to complete committed outstanding actions which are in progress and completed by end of Q1FY25.
7269 - Building Key Register Update	-	297,176	297,176	This Contract has gone out to Tender & Awarded to MV Locksmiths. The Works were initially committed 2021-2022 and Stage one & two have been completed with stage three & four to be completed asap. Works will be completed 2024-2025. This will bring our Keying System on assets up to the New #700 Version as our Older #300 Series is not Licenced & therefore not Restricted.

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**CAPITAL BUDGET 2023/24 CARRY FORWARD REQUESTS AND 2024/25
CONFIRMED FUNDING ADJUSTMENTS (cont'd)**

Project ID ^α	FY2025 Budget (\$) ^α	Carry Forward (\$) ^α	Requested Revised FY2025 Budget (\$) ^α	Justification of Carry Forward ^α
7314 -- <u>Upr</u> <u>Broken &</u> <u>Boosey</u> <u>Regional Flood</u> <u>Study</u> ^α	- ^α	675 ^α	675 ^α	External Consultant is delivering this project and the strategy is nearing completion. ^α
7320 -- <u>Municipal</u> <u>Building Fitout</u> <u>Renewal</u> <u>Program</u> ^α	- ^α	21,332 ^α	21,332 ^α	This leftover is from the Numurkah Historical Society Second Story Window replacement, works have commenced with commitments raised last financial year, these works were not completed due to a <u>Powercor</u> appointment that was not scheduled correctly by <u>Powercor</u> , works to be finalised next week 12/7/2024. ^α
7435 -- <u>Cobram</u> <u>Pedestrian</u> <u>Crossings</u> ^α	- ^α	40,000 ^α	40,000 ^α	The works have started. Works to be undertaken during school holidays. ^α
7441 -- <u>Paterson</u> <u>Russell Sts</u> <u>Numurkah</u> <u>Drain Pipe</u> ^α	- ^α	175,000 ^α	175,000 ^α	Project 95% complete. Carry over to complete outstanding actions and items not invoiced in June Claim ^α
7468 -- <u>Yarrowonga</u> <u>Showgrounds</u> <u>Public Toilets</u> ^α	- ^α	156,000 ^α	156,000 ^α	Work commenced offsite in April, the demolition of the old structure is now complete, and we are scheduled to crane the building into place on Tuesday 9th July with the connections and surrounding paths due for completion latter next week. We are due to commission the building on the following Tuesday the 16th. The contracted timeframe for completion is the 18th of July however the 2024 FY expenditure was delayed due permit issues. ^α
7472 -- <u>Ywonga</u> <u>Aerodrome</u> <u>Taxiway</u> <u>Compliance</u> <u>Wks</u> ^α	245,000 ^α	-19,223 ^α	225,777 ^α	2024 FY actuals to be recovered from the 2025 FY budget allocation. GL linked to funding arrangement ^α
7473 -- <u>Bartrops</u> <u>Bridge</u> ^α	870,000 ^α	-13,975 ^α	856,025 ^α	2024 FY actuals to be recovered from the 2025 FY budget ^α

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CONFIRMED FUNDING ADJUSTMENTS (cont'd)**

Project ID ^α	FY2025 Budget (\$) ^α	Carry Forward (\$) ^α	Requested Revised FY2025 Budget (\$) ^α	Justification of Carry Forward ^α
(Griffiths Lane) Renewal ^α				allocation. GL linked to funding arrangement ^α
7491 - Woodlands Park Yarrowonga Road Upgrade ^α	- ^α	59,708 ^α	59,708 ^α	Project was scheduled to be carried out in May, however due to contractor also being awarded Paterson Street project was agreed to carry over for works to be undertaken in July 2024 to enable basin project to commence with goal of completing 7441 before grant milestone deadline of 30/6/2024. ^α
7492 - Kennedy Park Thompsons Beach Upgrade ^α	297,000 ^α	45,329 ^α	342,329 ^α	Kennedy Park/Thompsons Beach Upgrade is a two-year project that commenced October 2022 and is due for completion 31/10/2024. The works are funded by the NSW Cross Border Commissioner's Infrastructure Fund Covid Recovery Round grant with co-contributions from Moira Shire Council and Berrigan Shire Council. As this is a two-year project, the remaining budget needs to be carried over from the previous FY. The majority of the remaining budget is allocated to construction of footpaths, disabled carpark, shelter slabs and sculptural artwork, and all of these works required design and/or permit approvals, which has been a lengthy process. These works are scheduled for August to October 2024. ^α
7499 - Manifold & Harcourt Sts Nathalia Drainage ^α	- ^α	237,609 ^α	237,609 ^α	Budget required to complete watermain replacement for reconstruction this FY (PID 7542). Cost to be reimbursed by GWW once complete. ^α
7503 - Transfer Station Upgrade Recycling Ref m ^α	175,000 ^α	-175,000 ^α	- ^α	Duplicate project – Recovered value to General Pool ^α

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Project ID ^α	FY2025 Budget (\$) ^α	Carry Forward (\$) ^α	Requested Revised FY2025 Budget (\$) ^α	Justification of Carry Forward ^α
7510 - Bridge Safety Railing Program ^α	- ^α	75,000 ^α	75,000 ^α	° ^α
7518 - Victoria Park Retardation Basin ^α	- ^α	594,241 ^α	594,241 ^α	This project is part of the multisport stadium. Design is almost complete. Balanced for construction this FY ^α
7519 - Resale Shop - Cobram & Numurkah Tran Stn ^α	240,000 ^α	-112,536 ^α	127,464 ^α	Delays in securing building permit has led to delays in ordering the shed. Shed kit has now been ordered and project will be full acquitted by October 2024. ^α
7522 - Nathalia Safer Pedestrians Project ^α	- ^α	20,000 ^α	20,000 ^α	Grant funding received in December 2023, design in progress. ^α
Karook Street Emergency Reline Drainage ^α	- ^α	185,455 ^α	185,455 ^α	Works in response to sink hole, works delayed due to material arrival delay. Was due for arrival in May 2024, but due to unforeseen circumstances the new delivery date for material into Port of Melbourne is 06/07/2024. ^α
7401 - Heavy Plant New Plant Purchases ^α	531,000 ^α	83,013 ^α	614,013 ^α	\$83K carried forward is for a 6" pump that had been approved in the 2023/24 budget. The PO for the purchase had been raised however the pump had not yet been received by 30 June 2024. This pump was not included in the 2024/25 budget as the pump was expected to be received before 30 June 2024. ¶ ¶ Pump is to be kept in the Nathalia depot for flood events. A similar pump is held in Yarrowonga and a business need was identified to also station one in the west of the municipality. ¶ ^α
7001 - Heavy Plant Replacement Plant ^α	1,880,000 ^α	162,657 ^α	1,880,000 ^α	\$163K is for the purchase of a 3-m3 Tipper Truck that had been approved in the 2023/24 budget. The PO for the purchase had been raised however the truck had not ^α

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Project ID ^α	FY2025 Budget (\$) ^α	Carry Forward (\$) ^α	Requested Revised FY2025 Budget (\$) ^α	Justification of Carry Forward ^α
				<p>yet been received by 30 June 2024. The truck was not included in the 2024/25 budget as it was expected to be received before 30 June 2024. ¶</p> <p>¶ This purchase is to renew the existing truck in Tungamah, which is used for roadside spraying. ¶</p> <p>¶ Note the carry forward purchase will not result in an adjustment to the 2024/25 budget. This is because the lease for another truck is not expiring until February 2026, which was previously thought to be February 2025. Therefore, the deferral of the purchase to 2026 will offset the carry forward purchase from 2024. ¶</p> <p>¶</p>

5. Adjustments of Budget Allocations for External Fully Funded Projects Table

Project ID	FY2025 Budget (\$)	Confirmed External Funding (\$)	Requested Revised FY2025 Budget (\$)	Details
7551 – Wunghnu Road Upgrade	420,000	860,000	860,000	LRCI P4 Part B – FY25 confirmed funding approval for road sealing and widening from Katamatite-Shepparton to Labuan Road
7571 - Naring - Loofs Road Upgrade	-	607,951	607,951	LRCI P4 Part B – FY25 confirmed funding approval for road sealing and widening and drainage to improve functionality
7236 – Numurkah – Flood Levee – Stage 1	2,500,000	3,996,000	3,996,000	NFMIP 2021/2022 – Flood Mitigation funding LRCI P4 Part A – FY25 additional funding to offset the escalation of construction of the 4.5km levee
7351 – New Footpath Investment Program	250,000	930,893	930,893	LRCI P4 Part A – FY25 confirmed funding approval for pedestrian enhancement program

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Project ID	FY2025 Budget (\$)	Confirmed External Funding (\$)	Requested Revised FY2025 Budget (\$)	Details
7537 – Melville St Numurkah Road Safety Impr've	500,000	513,000	513,000	SLRSP – Approved Numurkah Town Centre – Safety Improvements
7573 – Tungamah Playground Replacement	-	200,000	200,000	CFSG – Approved funding for the replacement of the Tungamah playground damaged in the recent floods
7035 – Gravel Shoulder Resheets R2R	300,000	-300,000*	-	Reallocation of R2R approved funding to nominated projects
7200 – Final Seals Sealed Road Network	270,000	-270,000*	-	Reallocation of R2R approved funding to nominated projects
7572 - Carmichaels Road Bunalong Renewal	-	470,000	470,000	Allocation of Approved R2R funding to eligible delivery project

* Funding has not been reduced; a negative value indicates reallocation.

Attachments

Nil

FILE NO:
4. CUSTOMER FOCUSED AND RESPONSIVE

ITEM NO: 6.2
(DIRECTOR INFRASTRUCTURE, JUSTIN
HANRAHAN)
(CHIEF EXECUTIVE OFFICER, MATTHEW
MORGAN)

HOUSING SUPPORT PROGRAM - FUNDING SUBMISSION

Recommendation

That Council:

1. Endorse the proposal the Numurkah Northeast Basin 1 as Council's submission under the Commonwealth Housing Support Program.
2. Note that, if successful the project will need to be delivered prior to 30 June 2026 in accordance with the funding guidelines.
3. Authorise officers to complete the Application in accordance with the Funding guidelines.

1. Executive Summary

To support its commitment to build 1.2 million new homes by 2031 the Commonwealth Government has announced the Housing Support Program (the Program) for Local Governments. The HSP seeks to support the delivery of increased housing supply by funding projects that deliver enabling infrastructure and provide amenities to support new housing development or improve building planning capability.

Council officers have formed an internal working group to identify project initiatives that are:

- eligible for the funding;
- shovel ready or near shovel ready;
- can make a significant impact into the housing target;
- located in active growth areas; and
- works can be delivered by 30 June 2026.

Having reviewed Council projects against the objectives of the Program Guidelines, officers are recommending the Numurkah Northeast Basin 1 as Moira Shire's nominated project under the Program.

2. Conflict of interest declaration

The report authors have made the necessary checks and advise that they do not have any real or perceived conflicts of interest.

3. Background & Context

The National Housing Accord

In October 2022, the Australian Government agreed to a *National Housing Accord (Accord)* with states and territories, local government, institutional investors and the construction sector. The Accord includes an aspirational target agreed by all parties to build 1.2 million new well-located homes over 5 years from mid-2024.

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HOUSING SUPPORT PROGRAM - FUNDING SUBMISSION (cont'd)

National Cabinet also endorsed the Commonwealth providing \$3.5 billion in payments to state, territory, and local governments to support the delivery of new homes towards this target.

Plan Victoria & draft housing targets

The Victorian Government, as part of its Housing Statement released in September 2023, has set an ambitious target to build 425,600 new homes in regional Victoria by 2051. In support of achieving this target, the Victorian Government is updating *Plan Melbourne* – the Victorian Government’s current planning strategy spanning 2017-2050. The new *Plan Victoria* will cover the whole state.

While separate to the Commonwealth Government’s Nation Housing Accord, the Plan Victoria draft housing targets supports the National Housing targets. Under the Plan Victoria draft housing targets, Moira Shire will have a commitment to facilitating the delivery of 4,300 new homes by 2051.

Moira Planning Scheme housing growth

The Moira Shire Planning Scheme identifies most new housing growth to occur in the townships of Yarrowonga, Cobram, Nathalia and Numurkah where residents have good access to jobs, services, community facilities and transport.

A key factor in the Shire’s ability to deliver housing growth and achieve housing targets is the availability of development ready land within our major townships. A strategic approach to drainage infrastructure is essential to support development in Numurkah and Council is developing a storm water management strategy to guide developer requirements and Council capital works investment in township.

Housing Support Program

The Australian Government's \$1.5 billion Housing Support Program (HSP) is one of a range of measures designed to help achieve the National Housing Accord's target.

\$500 million is available for state, territory, and local governments over 2023-24 to 2024-25 to support the delivery of increased housing supply by funding projects that seek to deliver enabling infrastructure and provide amenities to support new housing development or improve building planning capability. More specifically the program will support:

- Infrastructure projects that support new housing, such as connecting essential services like water, power, sewage, and roads.
- Infrastructure projects that provide amenities to support new housing, including shared facilities like community centres and parks; and
- Building planning capability, including resources to support increased delivery of new housing and master planning to support increasing housing in well-located areas.

Stream 1 of this program was released earlier this year to increase Council planning support to speed up approvals of new subdivisions. Council did not make any submissions to this stream.

FILE NO:
4. CUSTOMER FOCUSED AND RESPONSIVE

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HOUSING SUPPORT PROGRAM - FUNDING SUBMISSION (cont'd)

Stream 2 has been released which focuses on delivery of community infrastructure that is required to provide funding for enabling infrastructure and community amenity projects which will support this growth or is causing a roadblock in the development of land.

The funding guidelines list the following project sought by the program:

- new, or upgrade of existing roads or railways to support development of and/or access to new, well-located housing development(s), not including roads or railways which are listed on the [National Land Transport Network \(NLTN\)](#);
- new, or upgrade or augmentation of existing, utilities to support new housing development(s);
- amenities to support new housing development(s) such as parks, sporting facilities, community halls and/or libraries, common outdoor spaces, etc.; or
- fixed infrastructure for integrated public transport (e.g.: bus priority lanes and signaling; bus, train or light rail stops; transit interchanges) and/or active transport (e.g. footpaths; pedestrian crossings; cycle paths and lanes, etc.) to support new housing development(s).

Submission Development

Officers have reviewed Council's capital work program and its strategic plans to assess their eligibility against the funding criteria, including the requirement to commence the project by January 2025 and complete the works prior to 30 June 2026.

The internal assessment process considered projects in Yarrawonga, Cobram and Numurkah however it was determined that the Numurkah Northeast Basin 1 was most appropriate at this time in terms of the Program requirements and Council's ability to deliver the works.

Numurkah Northeast Basin 1

Council has recently prepared a Draft Storm Water Management Strategy for the Numurkah Northeast catchment.

The Northeast catchment of Numurkah is identified within the Numurkah Strategy Plan¹ as an infill residential area. The land is zoned for residential purposes and much of the area is covered by an approved Development Plan (DPO1). The potential dwelling yield associated with DPO1 is in the order of 277 lots. Additional lot yield is also anticipated from land to north of Pine Street of between 145 and 180 lots based on the 8-10 lots per hectare yield proposed in the area south of Pine Street.

Despite the residential zoning of the land, the lack of existing drainage infrastructure and the fragmented ownership of the land have halted any development from occurring.

The ultimate goal of the draft Stormwater Management Strategy is to facilitate the development of the area through a Council led, precinct-based approach to designing the Stormwater Management infrastructure. The draft Stormwater Management Strategy will include two basins that ultimately drain to Lake Numurkah. Basin 1 and wetland is in the

¹ To be introduced to Clause 11.01-1L-05 by Amendment C93

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HOUSING SUPPORT PROGRAM - FUNDING SUBMISSION (cont'd)

area between Pine Street, Wattle Drive, and Kinnairds Road. It will ultimately be a 42ML basin with wetland and open space features.

The draft Strategy assumes that the cost of infrastructure works will be shared between landowners and relies upon all parties reaching agreement about the apportionment of costs of the works.

To facilitate the efficient and timely development of the drainage infrastructure, it is proposed to apply for funding under the Housing Support Program for Council to construct the initial stage of the basin. The Stage 1 basin would be 13ML dry retention basin with pumped outfall to Lake Numurkah and high flow infrastructure.

The project has been estimated to cost \$987,500 and the application will include a further contingency of \$197,500, or \$1,185,000 in total.

4. Issues

The key issues to be mitigated involve project deliverability. The list of nominated project has been identified to reflect the tight timelines associated with the conditions of funding.

Ability to deliver the works is a critical element of any funding application and has been a key consideration when recommending this project.

5. Strategic Alignment

Council Plan

4. Customer focused and responsive

This project demonstrate Councils responsiveness to the investment opportunity by focusing on the needs of the community.

Numurkah North East Stormwater Management Plan (Draft)
Numurkah Strategy Plan
Numurkah Development Plan

At consultation to be adopted later this year

6. Internal & External Engagement

Internal Councils Grants Officer established a working group consisting of:

- Manager of Engineering
- Manager of Planning
- Strategic Engineer
- Grants Officer
- Senior Strategic Planner
- Manager Project Delivery

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HOUSING SUPPORT PROGRAM - FUNDING SUBMISSION (cont'd)

7. Budget / Financial Considerations

The cost estimate are considered high end estimates based on the available information and have considered all likely costs for works to be delivered to inform an accurate preliminary estimate of works. Each item has also drawn from recent tender submissions for similar works.

The new drainage assets created via this project will have some ongoing operational costs, estimated to be between \$5,000 - \$20,000 - subject to detailed design.

8. Risk & Mitigation

A Capital works project brief and business case will be developed for the project which will include a risk management plan that will comply with project management standards.

9. Conclusion

This funding opportunity will help increase housing supply in our community, support the needs of new residents, alleviate housing shortages experienced in Numurkah, and allow Council to meet its proposed housing target under the Victorian Housing Strategy.

Attachments

Nil