

Agenda

For the Special Council Meeting

Location: Council Chambers, Municipal Offices
62-68 Ovens Street, Wangaratta

Date: Tuesday, 30 June 2020

Time: 3.00pm



RURAL CITY OF
WANGARATTA

Brendan McGrath
Chief Executive Officer

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1. **ACKNOWLEDGEMENT OF TRADITIONAL OWNERS**

We acknowledge the traditional owners of the land on which we are meeting. We pay our respects to their Elders past, present and emerging and to Elders from other communities who may be here today.

2. **OPENING PRAYER**

Almighty God, we humbly ask thee to bless and guide this council in its deliberations so that we may truly preserve the welfare of the people whom we serve. Amen

3. **PRESENT**

4. **ABSENT**

Jaime Chubb, Director Community Wellbeing; Alan Clark, Director Infrastructure Services.

5. **ACCEPTANCE OF APOLOGIES & GRANTING OF LEAVE OF ABSENCE**

ORDER OF BUSINESS

6. **CONFLICT OF INTEREST DISCLOSURE**

In accordance with sections 77A, 77B, 78 and 79 of the *Local Government Act 1989* Councillors are required to disclose a '*conflict of interest*' in a decision if they would receive, or could reasonably be perceived as receiving, a direct or indirect financial or non-financial benefit or detriment (other than as a voter, resident or ratepayer) from the decision.

Disclosure must occur immediately before the matter is considered or discussed.

PRESENTATION OF REPORTS

OFFICERS' REPORTS**7. CORPORATE SERVICES****7.1 PROPOSED GOVERNANCE POLICIES**

Meeting Type: Special Council Meeting
Date of Meeting: 30 June 2020
Author: Governance and Risk Advisor
File No: IC20/1008

No Council officers or contractors who have provided advice in relation to this report have declared a conflict of interest regarding the matter under consideration.

Executive Summary

This report is presented to Council to approve the exhibition of proposed new and revised governance policies arising from the introduction of the *Local Government Act 2020*. The new and revised policies include the following:

- Governance Rules
- Audit & Risk Committee Charter
- Council Expenses Policy
- Councillor Support Policy
- Public Transparency Policy

A community impact statement is provided along with the draft proposed policies to enable public submissions to be made.

RECOMMENDATION:***That Council:***

- 1. *Endorses the following new and revised policies for public exhibition:***
 - a. *Governance Rules (attachment 1);***
 - b. *Audit & Risk Committee Charter (attachment 2);***
 - c. *Council Expenses Policy (attachment 3);***
 - d. *Councillor Support Policy (attachment 4); and***
 - e. *Public Transparency Policy (attachment 5).***
- 2. *Endorses the Major Council Policy Community Impact Statement for publication to assist the community to make submissions.***
- 3. *Invites public submissions regarding the policies for a 4-week period.***
- 4. *Where submissions are received for a revised policy:***
 - a. *Convenes a committee to hear from any person or persons who request to be heard in support of a written submission; and***
 - b. *Receives a report on submissions and hearings held; and***
 - c. *Resolves those revised policies for which submissions were received at the next available Council meeting.***

- 5. *Where no submissions are received for a revised policy, resolves to approve that revised policy without further resolution.***

Background

The Local Government Act 2020 (the Act) requires the Council to establish several governance policies by 1 September 2020, including:

- Governance Rules under section 60
- an Audit & Risk Committee Charter under section 53
- a Council Expenses Policy under section 41
- a Public Transparency Policy under section 57

Implications

Policy Considerations

Establishment of a Council Expenses Policy has required a revision of the Councillor Support Policy.

The new and revised policies are based on model policies released by the Department of Environment, Land, Water and Planning together with the current provisions of related Council policies and local laws.

Financial/Economic Implications

There are no financial or economic implications identified for the subject of this report.

Legal/Statutory

All the policies are major council policies. Consequently, the provisions of the Major Council Policy Consultation Local Law (the local law) apply.

The Act requires the Council to establish the policies. This power cannot be delegated. The Act also sets out the content of each policy.

Eventual adoption of governance rules under the Act will cause much of the Governance & Meeting Conduct Local Law to become redundant. It will need to be amended or revoked at some point in the future.

Social

There are no social impacts identified for the subject of this report.

Environmental/Sustainability Impacts

There are no environmental/ sustainability impacts identified for this subject of this report.

Council Plan

This report supports the 2017-2021 Council Plan by supporting a sustainable organisation through good governance and council decision-making.

Risk Management

There are no significant risks associated with the subject of this report.

Consultation/Communication

Level of public participation	Promises to the public/stakeholders	Tools/Techniques
Inform	Draft new and revised policies are available for public review	Public notice and drafts exhibited on the council website
Consult	Public invited to make submissions over a 4-week period	Written submissions accepted. Persons may be heard regarding their submission if requested.

Options for Consideration

1. Council may endorse the policies for public consultation; or
2. Council may wish to further revise the policies prior to public consultation.

Conclusion

The new and revised policies are required under the Act, and the process recommended ensures compliance with the local law.

Attachments

- 1 Governance rules [↓](#)
- 2 Audit and risk committee charter [↓](#)
- 3 Council Expenses Policy [↓](#)
- 4 Councillor support policy [↓](#)
- 5 Public transparency policy [↓](#)
- 6 Community impact statement - proposed governance policies [↓](#)

7.2 COUNCIL BUDGET REPORT 2020/21

Meeting Type: Special Council Meeting
Date of Meeting: 30 June 2020
Author: Manager Finance
File Name: NA
File No: IC20/1014

No Council officers or contractors who have provided advice in relation to this report have declared a conflict of interest regarding the matter under consideration.

Executive Summary

This report is presented to Council to consider adopting the 2020/21 Budget in Attachment 1 (***refer attachment***). This report notes the submissions received and Council Officer recommendations.

Whilst the Local Government Act 2020 received Royal Assent on 24 March 2020, provisions governing the annual budget setting process do not commence until 24 October 2020. This year's process therefore follows the requirements of Section 223 of the Local Government Act 1989 ('The Act'), which still apply.

RECOMMENDATION:

That Council, in accordance with Sections 127 and 223 of the Local Government Act 1989:

- 1. Considers submissions made regarding the Draft 2020/21 Budget and makes changes to the Draft 2020/21 Budget as follows:***
 - a. increases expenditure by \$8,000 in 2020/21 for a contribution to Into Our Hands Foundation in response to the submission from submitter 5***
 - b. increases expenditure by \$5,000 in 2020/21 for Albury Wodonga Carer Accommodation Centre in response to the submission from submitter 9***
 - c. decreases capital works expenditure by \$300,000 and decreases contribution income by \$200,000 for the removal of the Ivones Bridge upgrade project in response to the submissions from submitters 10, 11, 12 and 13***
 - d. increases the 2020/21 recycling bin charge from \$144 to \$149***
 - e. increases operating income by \$6.618 million as a result of officer submissions detailed in this report and the above noted public submissions***
 - f. increases operating expenditure by \$459,000 as a result of officer submissions detailed in this report and the above noted public submissions***

- g. increases capital works expenditure by \$5,020,150 as a result of office submissions detailed in this report and the above noted public submissions***
- h. creates the Business & Community Recovery Grants Program, with budgeted expenditure of \$372,867 in 2020/21***
- 2. Adopts the 2020/21 Budget at Attachment 1 to this report for the purposes of Section 130 of the Local Government Act 1989;***
 - 3. Authorises the Chief Executive Officer to give public notice of Council's decision to adopt the 2020/21 Budget in accordance with Section 130(2) of the Local Government Act 1989;***
 - 4. Notifies in writing each person or persons who made a submission of the decision and the reasons for that decision, in accordance with Section 223(1)(d) of the Local Government Act 1989;***
 - 5. Forwards a copy of the 2020/21 Budget to the Minister for Local Government in accordance with Section 130 of the Local Government Act 1989;***
 - 6. Authorises the Chief Executive Officer to sign a deed of variation to the existing recycling contract to reflect the increase in cost detailed in the confidential attachment; and***
 - 7. Requires the 2020/21 Quarterly Budget Reports to include an explanation of any material variations to the estimated Covid-19 financial impacts contained in the 2020/21 Budget.***

Background

Council considered the Draft 2020/21 Budget at the Ordinary Council Meeting held 5 May 2020 and resolved to commence the statutory consultation process in accordance with Section 223 of the Local Government Act 1989.

The Act provides that a council must:

- Prepare a budget for each financial year – Section 127(1).
- Ensure the budget contains financial statements, a description of services and initiatives, prescribed indicators of service performance and a statement as to how these will contribute to achieving the strategic objectives specified in the Council Plan required by the regulations – Section 127(2)(a)(e).
- Give public notice of a proposed budget and make it available for public inspection for at least 28 days – Section 129(1) and (3)(b); so, submissions may be made in accordance with Section 223 of the Act.
- Adopt the budget and submit a copy to the Minister by 30 June each year – Section 130(3)(4) (extended to 31 August 2020 due to Covid-19).

Impact of Covid-19 on the 2020/21 Annual Budget

The Draft Budget issued was largely prepared before Covid-19 began to have an impact on the world. This Budget has now been further revised to incorporate those financial impacts of Covid-19 that Council has been able to anticipate based on the latest government regulations.

The impact of Covid-19 on Council's financial performance for 2019/20 is now largely quantified, with decreased revenues and cash collections and increased expenditure. Council has been able to successfully offset these impacts through prudent financial management including postponing select Capital Works and reducing non-essential spends.

Council has assessed the likely financial impacts of Covid-19 on its 2020/21 Budget and has estimated an unfavourable impact of \$430,000 and is set out in Attachment 2 (***refer attachment***). This unfavourable impact is in addition to the financial elements of the Community Support Package below. Ongoing updates will be provided to Council on the management of council finances and re-allocation and proactive re-prioritisation of funding and initiatives.

This Budget seeks to maintain current levels of service but also starts to highlight the challenges that Council needs to work through to return to a long term adjusted underlying surplus and strong working capital position. The impact of COVID-19 compounds these challenges.

New Community Support Package for 2020/21

The health and wellbeing of our community and of council staff is at the forefront of our minds and we acknowledge the genuine hardship being experienced in our community as a result of the Covid-19 Pandemic.

Those most in need will benefit from a range of new financial assistance measures included in the 2020/21 Budget.

The 2020/21 Budget now includes a new and ongoing **Community Support Package** which will start on 1 July 2020. Most notably Council will waive in part or in full some business fees and charges for 2020/21. This will reduce Council's income by \$111,295. In addition, Council will launch a Business & Community Recovery Grants Program, providing \$372,867 of financial support to businesses and community groups. For ratepayers, Council's Financial Hardship Policy is in place for times such as these and we encourage those who need it to call or email the Customer Service team to put a flexible payment plan in place.

Highlights

The Budget will fund the final stages of the 2017-2021 Council Plan, including some record-breaking capital works for the Rural City of Wangaratta, not least completion of the Wangaratta Aquatics Project (an Outdoor 50m Pool, Hydrotherapy Pool, Splash Pad, car park, solar panels and plant upgrade), and regeneration of the Railway Precinct. This period of substantial capital works delivery would not have been possible without the success of attracting significant State and Federal grant funding, supplemented by ongoing borrowings where Council continues to be able to capitalise upon low interest rates.

Following the recent years of substantial investment, Council's overarching approach to this Budget is to now begin pairing back spending to a long-term sustainable level. The Budget prioritises completion of in-progress capital works and asset renewal/maintenance activities whilst reducing the number of new big-ticket initiatives.

A number of significant changes have occurred since Council released its Draft Budget and these changes are summarised in the attached Officer Recommendations along with a summary of the public submissions received are set out in Attachment 2 (***refer attachment***).

Summary

The Budget provides for:

- total operating income of \$76.458 million
- total operating expenditure of \$70.397 million
- an operating surplus of \$6.061 million
- capital works expenditure of \$29.876 million.
- total new borrowings of \$18.291 million

Grant Funding

Council has recently secured grant funding of \$696,900 to support our drought affected communities to manage the negative impacts of pests and weeds, stimulate local employment and economic activity and contribute to the government's broader biosecurity objectives. Additional grants of \$2.5m have also been included in the budget in anticipation of future funding as a result of Council advocacy work to benefit local roads and community infrastructure. These programs will provide a much-needed boost to the communities in our municipality and will allow Council to complete more infrastructure upgrades.

Rates Revenue

The 2020/21 Annual Budget includes a total rate increase of 2.00 per cent, which is in line with next year's Fair Go rates cap. This is a reduction on the 2.50 per cent rate cap increase in 2019/20 and is required to ensure that Council can maintain revenues in line with inflation to fund the projects and services that our community values into the future.

A one-off rate increase of 5% has also been factored in to the 2022/23 financial year. We anticipate that there will be a need to invest in the recovery of the municipality following COVID-19. Waiting until 2022/23 allows for a period of economic stability following the impact of COVID-19 as well as for significant community consultation which must be undertaken prior to any rate increase above the standard Fair Go Rate Cap. Council would also need to obtain approval from the Essential Services Commission. Prior to any such consultation commencing, Council will engage the community in the creation of a refreshed Community Vision and development of the next Council Plan. In the short term, Council will also undertake a review to identify any opportunities to further reduce operating costs and will only engage the community on a possible one-off rate increase as a position of last resort.

As of 1 July 2018, revaluations are conducted annually, with the Valuer General being the sole valuation authority. The majority of the revaluation has been

completed. The current valuation is due for completion in June 2020, with valuations effective from 1 January 2020. Refer to additional comments below under Legal/Statutory for details of changes in valuations from the Draft Budget.

Fees & Charges

Waste charges are proposed to increase by 6% for kerbside waste and organic collection services. An increase of 10% will apply to recycling charges.

The waste industry is undergoing rapid change, in part as a result of China's ban on processing recycling material. With the turbulence in this sector, recycling costs continue to rise. Given this turbulence the State Government has issued a state-wide exemption to allow for the renegotiation of recycling contracts. The Minister for Local Government has provided Section 186 exemptions to all councils so that recycling contracts can be re-negotiated without the need to go through normal procurement processes. Negotiation has occurred with Council's current recycling contractor which has resulted in a proposed \$5.00 increase per recycling bin. This increase is in addition to the recycling charge disclosed in the Draft 2020/21 Budget. A deed of variation needs to be signed by both parties to formalise this change (***refer confidential attachment***).

To assist pensioners with the increased recycling costs, Council will continue to fund the additional Pensioner support that was first introduced in 2018/19 through a rebate of approximately \$43,000.

The State Government has also announced that an increase to the waste levy will become effective on 1 January 2021. This increase in the waste levy will be introduced progressively over the coming years and Council will subsequently review its charges for kerbside waste collection for the 2021/22 year.

Depreciation

Depreciation expense has decreased by \$3.9 million compared to the Draft Budget. Council's road assets have been over-depreciated in prior years and a number of these assets have now been fully depreciated. This has had the impact of understating Council's operating surplus for 2018/19. Depreciation expense has been revised down for both 2019/20 and 2020/21 and this has significantly improved Council's operating surplus position.

A revaluation of Council's road assets will be undertaken in 2020/21 and any subsequent increase in depreciation expense for 2020/21 will be reported via the budget revision process.

Capital Works

Highlights of the Capital Works program include:

- \$2.55 million on local roads and community infrastructure projects
- \$1.8 million on resheeting gravel roads across the municipality. This represents more than 2.5 times the amount spent on gravel resheeting in 2015/16.
- \$1.5 million will be spent on developing a Regional Playspace at Apex Park. The playspace will meet a range of social and recreational needs of a wide age group – ranging from equipment for young children and parents, to a Parkour element for older children and adults.

- Completion of the construction of the new aquatic facilities at the Wangaratta Indoor Sports and Aquatic Centre (WISAC). The completion of construction works will be coupled with Council commencing operating the facilities from November 2020.
- Commencement of works at the former Olympic pool site. More details will be shared in the coming months as the community consultation is finalised for the Wareena Park Masterplan.
- Completion of the Railway Precinct works, with \$5.2 million to be spent during 202/21.
- \$200,000 on public toilet renewal and upgrade works.
- \$756,000 on continuing the implementation of improved Information and Communications Technology (ICT) throughout the organisation. This will modernise the systems and tools Council use to deliver services.

Implications

Policy Considerations

The 2020/21 Budget contains programs and initiatives that support Council policy.

Financial/Economic Implications

Council has prepared the 2020/21 Budget in accordance with the principles of sound financial management and its adoption will ensure long term financial viability.

Detailed information on relevant aspects of the 2020/21 Budget are contained in Attachment 1.

The implications of the 2020/21 Budget and assumptions made for future years are embodied in Council's Strategic Resource Plan.

The key financial information contained within 2020/21 Budget includes:

1. The estimated total amount to be raised by general rates is \$28.120 million.
2. The estimated total amount to be raised by a municipal charge is \$Nil.
3. The estimated total amount to be raised by waste collection charges (garbage, organics and recycling) is \$6.933 million.
4. That an amount of \$18.291 million be borrowed. The borrowings will fund the new developments of the Regional Playspace and Mitchell Avenue Children's Garden. The funds will also be applied to capital works projects undertaken in earlier years such as the Cruse Street development, and CBD masterplan improvements for the Railway Precinct and King George Gardens.
5. The cost of servicing borrowings during the financial year will be \$0.498 million.
6. The total amount of loans proposed to be redeemed during the financial year will be \$0.357 million.
7. The total amount of borrowings at 30 June 2021 will be \$34.485 million.

Legal/Statutory

The 2020/21 Budget has been prepared in accordance with the Local Government Act 1989, the Local Government (Planning & Reporting) Regulations 2014 and Australian Accounting Standards. The presentation of the 2020/21 Budget is in a format as a model of best practice and contains a comprehensive assessment of Council's financial position and proposed revenue and expenditure.

The 2020/21 Budget has been prepared with a strong focus on long term financial sustainability of the Council and responsible financial management.

Council prepared its 2020/21 Draft Budget (including the calculation of proposed rates in the dollar) based on Stage 3 valuations. The 2020/21 Budget has been updated to include Stage 4 (final stage) valuations. In undertaking any revision in the rate in the dollar between proposed budget and adopted budget, council is required to assess the materiality of any such change.

Consideration of materiality in this context may apply to a range of factors such as the magnitude of any variation to the rate in the dollar, the magnitude of any changes in the distribution of rates across different property classes, or the magnitude of any changes in the mix between rates and service charges.

It is considered that the changes are not material as indicated below:

- The rate in the dollar to be levied as general rates under section 158 of the Act has changed from the Draft 2020/21 Budget to the 2020/21 Budget by 0.43%.
- The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates has changed from the Draft 2020/21 Budget to the 2020/21 Budget by between -\$70,000 to \$103,000, with the majority of changes occurring due to properties being reclassified from one type or class of land to another.
- The estimated total value of each type or class of land, and the estimated total value of land has change from the Draft 2020/21 Budget to the 2020/21 Budget by between -\$7.592 million to \$10.866 million.

Social

The 2020/21 Budget contains programs and initiatives that will have a positive social benefit, such as the creation of a Business and Community Recovery Grants Program, support for Grit & Resilience mental health initiatives, improved play spaces for children, and improved sport and recreation facilities.

Environmental/Sustainability Impacts

The initiatives funded by the 2020/21 Budget aim to contribute to environmental enhancement and sustainability. These initiatives have a strong focus on economic sustainability and protection.

2017 – 2021 Council Plan

This report supports the 2017-2021 Council Plan:

Goal

We are Sustainable

We will plan, research and advocate for the future:

By maintaining a responsible and transparent long-term financial plan.

To make sure that everything we do – from building assets to delivering events – considers the physical, social, cultural and financial needs of our community members.

Strategic Links

a) Rural City of Wangaratta 2030 Community Vision

The 2020/21 Budget funds delivery of the Council Plan 2017-2021 (2020 Revision). The strategic objectives contained within the Council Plan were determined with consideration to and guided by the objectives identified in the Rural City of Wangaratta 2030 Community Vision.

b) Other strategic links

N/A

Risk Management

Risks	Likelihood	Consequence	Rating	Mitigation Action
That the impact of COVID-19 will result in substantial and unplanned financial losses to Council	Likely (Strong likelihood of occurrence in next 12 months)	Catastrophic: extensive financial loss (\$1m+)	Extreme	Anticipated impacts of Covid-19 incorporated into the Budget. Ongoing updates to be provided to Council on the management of council finances and re-allocation and proactive re-prioritisation of funding and initiatives if required

Risks	Likelihood	Consequence	Rating	Mitigation Action
Budget not adopted within statutory timeframes	Low	High	Medium	Budget presented 30 June 2020 for adoption. Minister for Local Government has extended the deadline to 31 August 2020 given Covid-19 developments.
Budget adopted without consideration of Long-Term Financial implications	Low	High	Medium	Ensure continual review of Council's Long Term Financial Plan as part of budget setting process.

Consultation/Communication

Council made available the Draft 2020/21 Budget at the Wangaratta Government Centre and Council's website for a period of 28 days, from 8 May 2020. Written submissions closed on the 5 June 2020.

Eighteen written submissions were received. Three (3) submitters requested to be heard. Council appointed a Committee of Council to hear submitters requesting to be heard in accordance with Section 223 of the Local Government Act. Submitters were heard at the Committee of Council meeting on Thursday, 11 June 2020.

A summary of written submissions received, including officer responses, is at Attachment 2 (***refer attachment***).

Following the adoption of the 2020/21 Budget, Council will:

- Give public notice of the adoption of the 2020/21 Budget,
- Write to all submitters advising of Council's decision to adopt the 2020/21 Budget and providing reasons for the decision, and
- Forward a copy of the 2020/21 Budget to the Minister for Local Government.

Options for Consideration

The adoption of Council's Annual Budget is a mandatory requirement of the Local Government Act 1989.

Council must prepare a Budget for the 2020/21 financial year in order to comply with the Act. Options are:

1. Adopt the 2020/21 Annual Budget in the current state (refer to Attachment); or
2. Amend the 2020/21 Annual Budget to modify the Officer Recommendations for the submissions received.

Conclusion

Following the conclusion of the public consultation and consideration of budget submissions, Council's 2020/21 Budget is now ready for Council adoption.

Regular reporting to Council will continue regarding any further changes required to the Council Plan and Budget 2020/21 considering the impacts of Covid-19.

Attachments

- 1 Council Budget 2020/21 [↓](#)
- 2 Officers recommendations [↓](#)
- 3 Confidential Attachment - Confidential

7.3 COUNCIL PLAN 2017-2021 (2020 REVISION)

Meeting Type: Special Council Meeting
Date of Meeting: 30 June 2020
Author: Director Corporate Services
File No: IC20/1015

No Council officers or contractors who have provided advice in relation to this report have declared a conflict of interest regarding the matter under consideration.

Actions to be completed following Council Meeting

ACTION	DETAILS	RESPONSIBLE
Send Letter	Minister for Local Government	Governance & Reporting Advisor Director Corporate Services
Publish	Council's Website	Media & Communications Coordinator
Public Notice / Advertisement	Wangaratta Chronicle Rural City Connection Council's Website	Governance & Reporting Advisor Media and Media & Communications Coordinator

Executive Summary

This report is presented to Council to adopt the Council Plan 2017-2021 (2020 Revision).

RECOMMENDATION:***That Council:***

- 1. Adopts the Council Plan 2017-2021 (2020 Revision) attached to this report for the purposes of Section 125 of the Local Government Act 1989 (the Act)***
- 2. Adopts the Strategic Resource Plan 2017-2021 (2020 Revision)***
- 3. Notes that no submissions were received relating to the Council Plan***
- 4. Approves the forwarding of the Council Plan 2017-2021 (2020 Revision) including the Strategic Resource Plan to the Minister for Local Government.***

Background

Sections 125 and 126 of the Local Government Act 1989 (the Act) require that Council at least once in the financial year reviews its Council Plan and Strategic Resource Plan to determine if they require any adjustments and if so, amend and adopt those changes.

Following the Draft Council Plan 2017-2021 (2020 Revision) being placed on public exhibition and amendments being made, Council Officers now present the Council Plan 2017-2021 (2020 Revision) to Council for adoption.

Impact of COVID-19 and 2020/21 Community Support Package

The health and wellbeing of our community and of council staff is at the forefront of our minds and we acknowledge the genuine hardship being experienced in our community as a result of the Covid-19 Pandemic. These are unprecedented times for us all and we understand Wangaratta's recovery from the health, economic and social impacts will take considerable time.

On 8 April 2020 Council put in place immediate actions aimed at relieving the financial pressure on individuals, businesses and community groups in the short term. During the consultation period for this Council Plan (2020 Revision), a new Community Support Package for 2020/21 has been developed, to further assist recovery.

The 2020/21 Community Support Package contains financial assistance measures valued at \$484k including:

- The creation of a new Business and Community Recovery Grants Program worth \$372k;
- 50% reduction in Business Premises Registration Fees (for businesses such as cafes, restaurants and beauty salons);
- Waiving upcoming renewal fees for caravan parks;
- Waiving fees for footpath trading permits (a permit is still required but will be free for signage and outdoor dining permits);
- 50% reduction in building and planning permit fees for community groups;
- No ground fees for sporting clubs until 1 October 2020.

Individuals having difficulty paying their rates will continue to be offered access to Council's Financial Hardship Policy. Interest will not be charged for late rate payments until 30 September 2020. We encourage those who need this financial assistance to contact the Customer Service team as soon as possible to put a flexible payment plan in place.

Summary of changes made following Public Exhibition

The following changes have been made to the Council Plan 2017-2021 (2020 Revision) following the conclusion of the public exhibition period:

Changes include:

- Inclusion of programs to support recovery from Covid-19 and the bushfires (see details above);
- Inclusion of delivery of roadside weed and pest management programs following the award to council of a \$696,900 grant to undertake this additional work;
- Amendments to the Strategic Resource Plan to reflect the above changes and other grants obtained by Council. Further information as to the detail of these changes is provided in the Council Budget 2020-21 Report.

Implications

Policy Considerations

The Council Plan details the Council's strategic objectives, key strategic activities and actions required to achieve those objectives. The strategic objectives outlined within the Council Plan influence a number of strategies, frameworks and policies within Council.

Financial/Economic Implications

The Strategic Resource Plan aligns with the Budget FY2020/21. The Strategic Resource Plan has been amended to include changes made to the Draft Budget FY2020/21 following the preceding period of public consultation. The approval of the budget details how Council will fund the strategic intent of the Council Plan.

Legal/Statutory

The review of the Council Plan is a legislative requirement and has been undertaken to meet the requirements of Sections 125, 126 and 223 of the Local Government Act.

Whilst the Local Government Act 2009 received Royal Assent on 24 March 2020, provisions governing the Council Plan revision process do not commence until October 2020. This year's process therefore follows the requirements of the Local Government Act 1989 ('The Act'), which still apply.

Social

The strategic objectives contained in the revised 2017-2021 Council Plan (2020 Revision) aim to contribute to the overall health and social wellbeing of our community. Positive social outcomes will be achieved by the delivery of key initiatives and Council's ongoing advocacy and partnership that focus on delivering benefits and opportunities for residents and visitors of the municipality.

Following public exhibition of the Draft Council Plan (2020 Revision) and Draft Budget 2020/21, a new Business and Community Recovery Grants Program has been included to provide additional relief and recovery assistance to the community due to Covid-19 and the recent bushfires.

Environmental/Sustainability Impacts

The strategic objectives contained within the Council Plan 2017-2021 (2020 Revision) aim to contribute to environmental enhancement and sustainability. The Council Plan has a strong focus on environmental sustainability and protection.

Strategic Links

a) Rural City of Wangaratta 2030 Community Vision

The strategic objectives contained within the Council Plan 2017-2021 (2020 Revision) were determined with consideration to and guided by the objectives identified in the Rural City of Wangaratta 2030 Community Vision.

b) Other strategic links

N/A

Risk Management

Risks	Likelihood	Consequence	Rating	Mitigation Action
That the impact of Covid-19 requires significant subsequent change to the Council Plan 2017-2021 (2020 Revision) due to the ongoing impact of the virus.	Likely (Strong likelihood of occurrence in next 12 months)	Major (delays and inefficiencies in core processes and systems impacting significantly on customer services levels; severe impact on program of business operations. Note: financial impact rated as Catastrophic: extensive financial loss \$1m+)	High	Changes have been made to the Council Plan to incorporate those impacts of Covid-19 that Council has been able to anticipate based on the current State Government social distancing restrictions. Regular reporting will occur throughout the year should any further changes need to be made.

That the impact of Covid-19 will impede delivery of the Strategic Objectives and Performance Measures laid out in the Council Plan 2017-2021 (2020 Revision)	Likely (Strong likelihood of occurrence in next 12 months)	Major (delays and inefficiencies in core processes and systems impacting significantly on customer service levels; \$50,000 - \$500,000 financial loss; severe impact on program or business operations)	High	To focus council resources to support delivery of the most essential community services during the COVID-19 pandemic and reprioritise other initiatives and associated resourcing if required. Quarterly performance reporting to be provided to Council showing progress against targets.
Council Plan not adopted within statutory timeframes	Unlikely	Moderate	Medium	Council Plan presented 30 June 2020 for adoption. Minister for Local Government has extended this deadline to 31 August 2020 given Covid-19 developments.

Consultation/Communication

Following the endorsement of the Draft Council Plan 2017 - 2021 (2020 Revision) at the Ordinary Council Meeting on 5 May 2020, the plan was placed on public exhibition for 28 days inviting submissions from the community.

No written submissions were received in direct relation to the Council Plan. 18 submissions were however made in response to the Draft Budget that supports this Council Plan. These submissions are reported in the 'Council Budget Report 2020/21', also in this agenda.

Officers believe that appropriate consultation has occurred and the matter is now ready for Council consideration.

Options for Consideration

1. Adopt the Council Plan 2017 - 2021 (2020 Revision) in the current state (refer to Attachment); or
2. Council recommends changes to the Council Plan 2017 - 2021 (2020 Revision) which are required to be made prior to the document being published on Council's website and issued to the Minister for Local Government

Conclusion

The Council Plan 2017 - 2021 (2020 Revision) is presented to Council for adoption.

Council will continue to review the Council Plan on an annual basis and where required, make amendments to reflect the community aspirations and to ensure the Council Plan continues to reflect and guide the strategic direction of Council, informing our service delivery, resource allocation and advocacy.

Attachments

- 1 Council Plan 2017-2021 (2020 Revision) [↓](#)

8. **CLOSURE OF MEETING**
ATTACHMENTS



Governance Rules

Responsible Officer	Adoption Date	[Choose date]
Governance and Reporting Advisor	Approved By	Choose an item.
	Review Date	[Choose date]
Authorising Officer	Policy Type	Major Council Policy
Director Corporate Services		

Statement and Purpose

This policy provides Council's governance rules as required by, and in accordance with, section 60 of the *Local Government Act 2020*.

Scope

This policy applies to all councillors, Council employees, associates of Council and members of committees to the extent described in the policy.

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Application to Committees

1. Delegated committees

- (1) Where the Council establishes a delegated committee, these governance rules will apply to the meetings of the delegated committee with any necessary modifications.
- (2) For the purpose of rule 1(1):
 - (a) a Council meeting is to be read as a reference to a delegated committee meeting;
 - (b) a councillor is to be read as a reference to a member of a delegated committee; and
 - (c) a reference to the chairperson is to be read as a reference to the chairperson of a delegated committee.
- (3) Where the Council establishes a delegated committee, the Council may resolve that a provision of these governance rules do not apply to that delegated committee.

2. Community asset committees

- (1) The governance rules may apply to any community asset committee established by Council with any necessary modifications.
- (2) For the purpose of rule 2(1):
 - (a) a Council meeting is to be read as a reference to a community asset committee meeting;
 - (b) a councillor is to be read as a reference to a member of a community asset committee; and
 - (c) a reference to the chairperson is to be read as a reference to the chairperson of a community asset committee.
- (3) Council may resolve, in establishing a community asset committee which governance rules apply but as a minimum must include the rules related to minutes.
- (4) A community asset committee must report the minutes of each committee meeting to the next practicable scheduled Council meeting.
- (5) A community asset committee must act in accordance with its charter and instrument of delegation.

3. Audit and risk committee

- (1) The governance rules will apply to the audit and risk committee established by Council unless otherwise provided in the audit and risk committee charter.
- (2) Council may resolve, in establishing an audit and risk committee that the meeting procedure chapter of these governance rules does not apply.

- (3) For the purpose of rule 3(1):
 - (a) a Council meeting is to be read as a reference to an audit and risk committee meeting;
 - (b) a councillor is to be read as a reference to a member of an audit and risk committee; and
 - (c) a reference to the chairperson is to be read as a reference to the chairperson of an audit and risk committee.
- (4) An audit and risk committee must report the minutes of all committee meetings to the next practicable scheduled Council meeting.
- (5) An audit and risk committee must act in accordance with its charter adopted by Council.

4. Advisory committees

- (1) The governance rules may apply to an advisory committee established by Council unless otherwise provided in the advisory committee's charter.
- (2) Council may resolve, in establishing an advisory community asset committee, which governance rules apply but as a minimum must include the rules related to minutes.
- (3) For the purpose of rule 4(1):
 - (a) a Council meeting is to be read as a reference to an advisory committee meeting;
 - (b) a councillor is to be read as a reference to a member of an advisory committee; and
 - (c) a reference to the chairperson is to be read as a reference to the chairperson of an advisory committee.
- (4) An advisory committee must report the minutes of all committee meetings to the next practicable scheduled Council meeting.
- (5) An advisory committee must act in accordance with its charter adopted by Council.

Meeting procedures

5. Purpose of meetings

- (1) Scheduled meetings and, when required, unscheduled meetings of the Council are held to conduct the business of the Council.
- (2) Council is committed to transparency in decision making and, in accordance with the *Local Government Act 2020*, Council and delegated committee meetings are open to the public and the community can attend.
- (3) Council and delegated committee meetings will only be closed to members of the public if:
 - (a) there are clear reasons for a matter or matters to remain confidential; or
 - (b) a meeting is required to be closed for security reasons; or
 - (c) it is necessary to enable the meeting to proceed in an ordinary manner.
- (4) The chairperson and councillors will ensure good council decision-making by endeavouring to ensure that:
 - (a) decision making is transparent to councillors and observers;
 - (b) councillors have sufficient information to make good decisions;
 - (c) every councillor is supported to contribute to decisions;
 - (d) any person whose rights are affected has their interests considered;
 - (e) debate and discussion are focussed on the issues at hand;
 - (f) meetings are conducted in an orderly manner;
 - (g) decisions are made on the merits of a matter.

6. Meeting roles

6.1 Chairperson

- (1) The Mayor must be chairperson at all Council meetings at which the Mayor is present.
- (2) Where the Mayor is not in attendance at a Council meeting, the Deputy Mayor, if one has been elected, must be chairperson.
- (3) Where the Mayor and any Deputy Mayor are not in attendance at a Council meeting, Council must appoint one of the councillors as chairperson of the meeting by resolution.
- (4) The chairperson has the specific duties and discretions provided in these governance rules.
- (5) The chairperson must not accept any motion, question or statement which is:

- (a) vague or ambiguous; or
 - (b) defamatory, malicious, abusive, or objectionable in language or substance; or
 - (c) outside the powers, functions, or duties of the Council.
- (6) The chairperson must:
 - (a) allow the Chief Executive Officer, or delegate, the opportunity to correct factual errors or incorrect assertions that arise during the meeting; and
 - (b) call a person to order if their behaviour is disruptive and interferes with the conduct of the business of the Council; and
 - (c) decide on all points of order.
- (7) The chairperson may direct that a vote be recounted to be satisfied of the result.

6.2 Delegated committee chairperson

- (1) At the meeting at which Council establishes a delegated committee it must also appoint a chairperson.
- (2) The chairperson of a delegated committee must be a councillor.
- (3) For the avoidance of doubt, rule 6.2(1) does not intend to limit the powers of the Mayor provided in the Act.

6.3 Chief Executive Officer

- (1) The Chief Executive Officer, or delegate, may participate in the meeting to provide support to the chairperson.
- (2) The Chief Executive Officer, or delegate, should:
 - (a) immediately advise, to the best of their knowledge, if a proposed resolution or action is contrary to the law;
 - (b) advise if there are operational, financial or risk implications arising from a proposed resolution;
 - (c) help clarify the intent of any unclear resolution to facilitate implementation;
 - (d) on request, assist with procedural issues that may arise.

6.4 Councillors

Councillors contribute to good governance and decision making by:

- (a) seeking views of community members and reading the agenda prior to the meeting;
- (b) demonstrating due respect and consideration to community views and the professional and expert advice provided in the agenda papers;
- (c) attending meetings and participating in debate and discussion;

- (d) demonstrating respect for the role of the chairperson and the rights of other councillors to contribute to the decision-making; and
- (e) being courteous and orderly.

6.5 Community

- (1) Council meetings and delegated committee meetings are decision making forums and it is important that they are open to the community to attend or view proceedings.
- (2) Community members may only participate in Council meetings and delegated committee meetings in accordance with these governance rules.
- (3) Community members are encouraged to participate in Council's engagement processes.
- (4) Community members may seek to inform individual councillors of their views by contacting them directly in advance of meetings.

7. Conduct and behaviour

7.1 Councillor allowed to speak uninterrupted

A councillor who is permitted to speak according to these Governance Rules must not be interrupted unless called to order, or given notice by the chairperson that their speaking time has elapsed or is about to elapse, when they must stop speaking and, if standing, sit and remain silent until the councillor raising the point of order has been heard and the point of order dealt with.

7.2 Addressing the meeting

- (1) Where the chairperson so determines, any person addressing the chairperson must refer to the chairperson as:
 - (a) Mayor; or
 - (b) chairperson.
- (2) All Councillors, other than the Mayor, must be addressed as *Councillor (surname)*.
- (3) All members of Council staff may be addressed by their official title.
- (4) Except for the chairperson and Chief Executive Officer, any person who addresses the meeting, where able to do so, must come forward and direct all remarks through the chairperson.
- (5) Members of the public may only address the Council in accordance with rule 12.

7.3 Display of placards and posters

- (1) Subject to rules 7.3(2) and 7.3(3), a person can display any placards or posters in the chamber where a meeting is being, or is about to be, held, including outside the entrance to the building.
- (2) A placard or poster must not:
 - (a) display any offensive, indecent, insulting, or objectionable item or words; or
 - (b) obstruct the entrance to the chamber; or
 - (c) obstruct the entrance to a building where a meeting is being, or is about to be, held; or
 - (d) obstruct the view of any person; or
 - (e) physically impede any person.
- (3) The chairperson may order and cause the removal of any placard or poster that is deemed by the chairperson to not meet the standard imposed by rule 7.3(2).

7.4 Conduct at meetings

Members of the public present at a meeting must:

- (a) not interject during the meeting;
- (b) not take part in debate during the meeting;
- (c) not make any offensive gestures towards any person during the meeting.

7.5 Chairperson may remove

- (1) The chairperson may direct a person to:
 - (a) stop interjecting during the meeting; or
 - (b) stop making offensive gestures towards any person during the meeting; or
 - (c) cease taking part in debate during the meeting.
- (2) Where a person contravenes a direction given under rule 7.5(1), the chairperson may order the removal of the person from the meeting.
- (3) In causing a person's removal under rule 7.5(2), or the removal of an object or material under rule 7.3(3), the chairperson may ask the Chief Executive Officer, an Authorised Officer or a member of Victoria Police to remove the person, object or material.

7.6 Council or the Mayor may remove a councillor

- (1) Where a councillor engages in improper or disorderly conduct, or acts in a way that otherwise disrupts a meeting, and prevents the Council from conducting its business:

- (a) where the chairperson has warned the councillor to cease that behaviour, the Council may, by resolution, suspend that councillor from a portion of the meeting or from the balance of the meeting; or
 - (b) the Mayor, under section 19 of the Act, at a Council meeting, having previously warned the councillor to cease that behaviour, may direct a councillor to leave the meeting for a period of time or the balance of the meeting.
- (2) Where the Council suspends a councillor under rule 7.6(1)(a), or the Mayor directs a councillor to leave the meeting under rule 7.6(1)(b), the councillor will take no active part in that portion of the meeting.
- (3) Where a councillor has been suspended from a meeting or directed to leave in accordance with rule 7.6(2), the chairperson may ask the Chief Executive Officer, an Authorised Officer or a member of Victoria Police to remove the councillor.

7.7 Chairperson may adjourn a disorderly meeting

- (1) The conduct of councillors and members at meetings is governed by the Act, these governance rules, and the Councillor Code of Conduct.
- (2) Where the chairperson is of the opinion that disorder at a meeting makes it desirable to adjourn the meeting, the chairperson may adjourn the meeting to a later time on the same day or to some later day whichever the chairperson thinks proper.

8. Date, time, and place of meetings

8.1 Scheduled meetings

- (1) At or before the last meeting each calendar year, Council must fix the date, time, and place of all scheduled Council meetings for the following calendar year.
- (2) Council by resolution, or the Chief Executive Officer, may change the date, time, and place of, or cancel, any scheduled Council meeting and must provide notice of such change to the public.

8.2 Postponement

- (1) In the case of an emergency, the Chief Executive Officer, or delegate, or in the absence of both, a director, may postpone a Council meeting, provided every reasonable attempt is made to notify every councillor of the postponement.
- (2) The Chief Executive Officer, delegate or director must submit a full written report of the circumstances requiring his or her action in respect of the emergency postponement at the next scheduled Council meeting.

8.3 Unscheduled meetings

- (1) Council may by resolution call an unscheduled Council meeting.

- (2) The Mayor, or three councillors, may by written notice call an unscheduled Council meeting.
- (3) The Chief Executive Officer, following consultation with the Mayor, may call an unscheduled Council meeting.
- (4) A written notice to call an unscheduled Council meeting must:
 - (a) specify the business to be transacted; and
 - (b) be delivered to the Chief Executive Officer or delegate in sufficient time to enable notice to be given in accordance with these governance rules.
- (5) The Chief Executive Officer or delegate must determine the time and date for the meeting, considering:
 - (a) the urgency of the business to be transacted;
 - (b) the availability of councillors; and
 - (c) a reasonable notice period for persons whose rights or interests may be impacted by the business to be transacted.
- (6) The Chief Executive Officer must arrange for notice of the meeting to be published on Council's website.
- (7) Any resolution of Council to call an unscheduled meeting must specify the date and time of the unscheduled meeting and the business to be transacted. The date and time of the unscheduled meeting must not be prior to 6pm on the day following the Council meeting at which the resolution was made.
- (8) The Chief Executive Officer must call a meeting to determine the mayoral term and elect a Mayor following a Council general election declaration, in accordance with the Act.
- (9) The unscheduled meeting for the election of a Mayor following an election may also consider the role of Deputy Mayor and any other matters as determined by the Chief Executive Officer.
- (10) Only the business specified in the Council resolution, or specified within the advance written notice, may be considered at an unscheduled meeting, unless Council, by unanimous resolution, determines to admit another matter.

8.4 Notice of scheduled meetings

- (1) A notice of a scheduled Council meeting, incorporating or accompanied by an agenda, must be sent electronically to every councillor for each meeting, at least 5 business days before the meeting. A period of less than 5 business days may be justified if exceptional circumstances exist.
- (2) An agenda for each scheduled Council meeting will be made available on Council's website no less than 48 hours before the meeting.

- (3) A schedule of Council meetings must be prepared, published and accessible to a broad section of the community, including publishing on Council's website at least once each year and with such greater frequency as the Chief Executive Officer determines.
- (4) The schedule of Council meetings must be available from Council's Customer Service Centres.

8.5 Notice of unscheduled meetings

- (1) Notice of an unscheduled meeting must be published on Council's website as soon as practicable after the time, date and place of the meeting has been determined.
- (2) An agenda for an unscheduled Council meeting must be made available electronically to every councillor at least 48 hours before the meeting. A period of less than 48 hours may be justified if exceptional circumstances exist.
- (3) An agenda for an unscheduled Council meeting will be made available on Council's website no less than 24 hours before the meeting.

9. Attendance

9.1 Apologies and absences

- (1) Councillors who are unable to attend a meeting may submit an apology:
 - (a) in writing to the chairperson, who will advise the meeting; or
 - (b) by seeking another councillor to submit it at the meeting on their behalf.
- (2) An apology submitted to a meeting will be recorded in the minutes.
- (3) A councillor intending to take a leave of absence should submit it in writing to the Mayor.
- (4) The Mayor will aim to have any councillor leave of absence request received included in the agenda of the next Council meeting.
- (5) A leave of absence not included in a Council meeting agenda may still be considered by Council if a written request has been received by the Mayor prior to the meeting.
- (6) Council will not unreasonably withhold its approval of a leave of absence request.
- (7) A councillor who has not submitted an apology or had a leave of absence approved and who is not in attendance at a Council meeting will be recorded as absent.

9.2 Quorum

- (1) A quorum for a Council meeting is provided by the Act.
- (2) Meetings must commence within 30 minutes of the scheduled starting time.

- (3) Where, after 30 minutes from the scheduled starting time of any meeting or adjournment, a quorum cannot be obtained, the chairperson, or if the chairperson is not present, those councillors present or, if there are no councillors present, the Chief Executive Officer or, in the absence of the Chief Executive Officer, a director, may adjourn the meeting for a period not exceeding seven days from the date of the adjournment.
- (4) Where, during any meeting or any adjournment of the meeting, a quorum cannot be maintained, the chairperson, or if the chairperson is not present, those councillors present or, if there are no councillors present, the Chief Executive Officer or, in the absence of the Chief Executive Officer, a director, may adjourn the meeting for a period not exceeding seven days from the date of the adjournment.
- (5) The chairperson may defer an item of business in respect of which there is, or is likely to be, a disclosure of a conflict of interest by one or more councillors that will cause a quorum to be lost, and direct the Chief Executive Officer to include that item of business on an agenda for a future Council meeting.
- (6) Where a quorum cannot be achieved or maintained due to the declaration of conflicts of interests by the majority of councillors, the Council must:
 - (a) determine the matter will be considered in separate parts, if a quorum can be maintained for each separate part; or
 - (b) determine to make decisions on separate parts of the matter at a meeting where a quorum can be maintained, before deciding on the whole matter at a meeting for which a quorum can be maintained.
- (7) Where a quorum cannot be achieved or maintained due to the declaration of conflicts of interests by the majority of councillors, and the matter cannot be separated into component parts or prior decisions made, the Council will delegate the decision to be made:
 - (a) to the Chief Executive Officer; or
 - (b) to a delegated committee, established for the purpose of determining the matter, comprised of all the councillors and members who have not disclosed a conflict of interest and any other persons the Council or the committee considers suitable.
- (8) A decision made under delegation due to Council or a committee not being able to achieve or maintain a quorum will be reported to the next scheduled Council meeting.
- (9) The Chief Executive Officer must provide written notice, including by electronic means, to each councillor of any Council meeting adjourned to another date or time due to an inability to achieve or maintain a quorum.
- (10) Where it is not practicable to give notice in accordance with Rule 9.2(9) because time does not permit, then provided every reasonable attempt is made to contact each councillor either verbally, or by some other means, the resulting notice will be sufficient.

- (11) Notice of an adjournment of a Council meeting to another date, time, or place must be published on Council's website as soon as practicable.

10. Business at meetings

10.1 Matters to be included

- (1) The Chief Executive Officer may include any matter on the agenda for a Council meeting that they think should be considered at the meeting to which the agenda relates.
- (2) No business can be dealt with at a meeting unless it is:
- (a) contained on the agenda; or
 - (b) admitted as urgent business in accordance with rule 10.4.

10.2 Order of business

Unless otherwise agreed by the councillors, the order of business for Council meetings could follow the example set out below:

- (a) welcome;
- (b) recording of meeting statement;
- (c) acknowledgement of traditional owners;
- (d) opening prayer;
- (e) present, absent and apologies;
- (f) granting of leave of absence;
- (g) citizenship ceremony;
- (h) confirmation of minutes of previous meetings;
- (i) conflict of interest disclosure;
- (j) designation of items as confidential;
- (k) petitions;
- (l) councillor reports;
- (m) officer reports;
- (n) minutes and reports of delegated committees;
- (o) minutes and reports of the Audit and Risk Committee;
- (p) minutes and reports of advisory committees;
- (q) notices of motion;
- (r) notices of rescission;
- (s) foreshadowed items;
- (t) urgent business;
- (u) public question time;
- (v) confidential business;

- (w) closure of meeting.

10.3 Change to order of business

Once an agenda has been sent to councillors, the order of business for that meeting may only be altered by a resolution of the Council.

10.4 Urgent business

- (1) Where the agenda makes provision for urgent business, business cannot be admitted as urgent business other than by a resolution of Council and only then where:
 - (a) it relates to or arises out of a matter which has arisen since distribution of the agenda and deferring the item until the next meeting will mean a decision on the item will not have any effect on the matter; or
 - (b) the matter cannot be addressed through an operational service request process; and
 - (c) the matter does not:
 - I. substantially affect the levels of Council service; or
 - II. commit Council to significant expenditure not included in the adopted budget; or
 - III. establish or amend Council policy; or
 - IV. commit Council to any contractual arrangement.
- (2) A councillor proposing that a matter be admitted as urgent business must lodge the proposal in writing with the Chief Executive Officer no later than 3pm on the day of the meeting.
- (3) The Chief Executive Officer will advise the Mayor of any matter he or she determines appropriate for Council to consider admitting as urgent business.

11. Length of meetings

11.1 Time limits

A meeting must not continue after three hours from the time it commences unless a majority of councillors who are present vote in favour of its extension in accordance with this rule.

11.2 Extensions

- (1) Extensions of a meeting must only be in block periods of 30 minutes.
- (2) After an initial 30-minute extension the meeting must not continue unless a majority of councillors who are present vote in favour of a further extension.
- (3) A meeting may only be continued for a maximum of two 30-minute extensions.

- (4) In the absence of such extensions as provided for in rules 11.20, 11.2(1) and 11.2(2), or in the event there is further business to be transacted at the completion of two extensions, the meeting must stand adjourned to 6 pm on the following day.
- (5) Notwithstanding rule 11.2(4), the chairperson may seek the agreement of Council or of the committee not to adjourn the meeting to the following day, if the chairperson reasonably believes the remaining business will take less than 10 minutes to transact.

11.3 Chairperson may temporarily adjourn a meeting exceeding two hours

- (1) The chairperson may adjourn a meeting for a 10-minute break, at an appropriate point in proceedings after two hours has elapsed.
- (2) Notwithstanding rule 11.3(1), the chairperson may seek the agreement of Council or of the committee not to adjourn the meeting if the chairperson reasonably believes the remaining business of the meeting will take less than 30 minutes to transact.

12. Public question time

12.1 Public question time to be held

- (1) Public question time provides an opportunity for members of the public to submit questions and make statements to the Council.
- (2) The Council will hold public question time at each scheduled Council meeting other than:
 - (a) during any period of a Council meeting where the Council has closed the meeting under section 66 of the Act; or
 - (b) at a scheduled Council meeting held during the election period for a general election.
- (3) Council meetings are recorded and broadcasted to the public, including public question time.

12.2 Submitting questions

- (1) A question will be accepted in relation to any matter other than where it is:
 - (a) considered malicious, defamatory, indecent, abusive, offensive, irrelevant, trivial, or objectionable in language or substance; or
 - (b) related to confidential information as defined by the Act; or
 - (c) related to the personal hardship of any person; or
 - (d) related to any other matter which the Council considers would prejudice the Council or any person.
- (2) Any member of the public or group who wishes to be heard during public question time may provide their question or statement:

- (a) in writing, containing the name, address and email or contact telephone number of the person to be heard; and
 - (b) addressed to the Chief Executive Officer; and
 - (c) exactly as intended to be read; and
 - (d) in a form approved or permitted by the Council; and
 - (e) where applicable, identifying the person who is to represent a group or an individual; and
 - (f) provided before 10am on the day of the scheduled Council meeting;
 - I. in a letter to PO Box 238, Wangaratta 3676; or
 - II. in an email to council@wangaratta.vic.gov.au; or
 - III. delivered by hand to the Council's Office - Wangaratta Government Centre, 62-68 Ovens Street, Wangaratta Vic 3677.
- (3) Copies of all questions submitted and accepted in accordance with rules 12.2(1) and 12.2(2) must be provided in writing to all councillors.
- (4) Where a question is not accepted, the Chief Executive Officer or delegate must inform submitter of the reason or reasons for which the question was not accepted.
- (5) A question submitted in writing by a member of the public which has been disallowed under rule 12.2(1) will be provided to any councillor on request.
- (6) The Chief Executive Officer must cause a submission provided in a language other than English to be translated to English. If the translation is not possible prior to the commencement of the meeting the submission will be translated in time to be heard at the next scheduled Council meeting and the submitter notified accordingly.
- (7) A question may be asked by a person from the meeting's public gallery when invited by the chairperson to do so.
- (8) The chairperson may disallow or stop a submission if, in the chairperson's opinion, the submission is deemed inappropriate.
- (9) Any question which has been disallowed by the chairperson must be made available to any other Councillor upon request.

12.3 Time allowed

- (1) Public question time will not exceed 30 minutes in aggregate, unless by resolution of Council, in which case public question and submission time may be extended once for 15 minutes.
- (2) Questions related to a matter listed on the agenda of the meeting will be heard and responded to just prior to the consideration of that matter.
- (3) Questions not related to a matter listed on the agenda of the meeting will be heard and responded to at the time listed in the agenda of the meeting for public question time.

- (4) The total number of questions asked by each person or each group at a meeting must not exceed two.
- (5) Where a person has provided two questions to a meeting, the second question may:
 - (a) at the discretion of the chairperson, be deferred until all other persons who have asked a question to have had their questions asked and answered; or
 - (b) may not be asked if the time allotted for public question time has expired.
- (6) The chairperson will allocate a maximum of 5 minutes to each person who wishes to address Council.

12.4 Procedure

- (1) A member of the public addressing Council must extend due courtesy and respect to Council and the processes under which it operates and must take direction from the chairperson whenever called on to do so.
- (2) The chairperson will first invite any person who has submitted a question that has been accepted in accordance with rules 12.2(1) and 12.2(2) to present to Council.
- (3) The chairperson will then invite members of the public gallery who would like to present to Council.
- (4) The chairperson has the discretion to alter the order of persons to be heard.
- (5) A person whilst addressing the Council:
 - (a) must confine their address to the 5-minute allocation of time; and
 - (b) shall extend due courtesy and respect to the Council and the processes under which it operates; and
 - (c) shall take direction from the Chair whenever called upon to do; and
 - (d) shall not engage in discussion or debate with anyone at the meeting.
- (6) Councillors may ask the person addressing the Council questions of clarification without the need to suspend standing orders to allow this to occur.

12.5 Responses

- (1) Like questions may be grouped together and a single response provided.
- (2) The chairperson may nominate a councillor, the Chief Executive Officer, or another member of Council staff to respond to a question.
- (3) A response may be provided immediately.
- (4) The chairperson or the Chief Executive Officer may require a question to be put on notice.
- (5) Where a question is put on notice, a written response must be sent within five business days to the person who asked the question and the question and the

corresponding response will be published in the minutes of the next scheduled Council meeting.

- (6) The Chief Executive Officer may advise Council that the response to a question should be given in a meeting closed to members of the public. The Chief Executive Officer must briefly state the reason why the response should be so given and, unless Council resolves to the contrary, the response to the question must be given in that way.

13. Petitions and joint letters

13.1 Submitting petitions

- (1) Every petition submitted to Council must:
 - (a) be in legible and in permanent writing; and
 - (b) include the whole request of the petitioners or signatories on each page; and
 - (c) not be derogatory, defamatory, or objectionable in language or nature; and
 - (d) not relate to matters outside the powers of Council; and
 - (e) contain the names, addresses and handwritten original signatures of at least 12 people.
- (2) Where a petition has been signed by less than 12 people, it will be treated as a joint letter and forwarded directly to the Council for action as an operational item.
- (3) Petitions must be lodged with the Chief Executive Officer at least five business days before a scheduled Council meeting for it to be considered at that meeting.

13.2 Online or electronic petitions

- (1) An online or electronic petition may be presented to a scheduled Council meeting.
- (2) An online or electronic petition must not be presented to a scheduled Council meeting if it contains signatures that are false or misleading.
- (3) The number of signatories to an online or electronic petition will be taken to be the number of signatories at the time the petition is submitted to Council.

13.3 Procedure for considering petitions

- (1) The Chief Executive Officer must arrange for a petition that meets the requirements of rule 13.1 to be listed for presentation at the next scheduled Council meeting.
- (2) Only the petition text, the number of signatories and a brief introduction providing context for the petition will be included in the agenda.
- (3) Where a petition is addressed to a councillor, and listed in the agenda, that councillor may read the petition out at the meeting without speaking to it.
- (4) A councillor presenting a petition must ensure that:

- (a) they are familiar with the contents and purpose of the petition; and
 - (b) the petition is not defamatory or objectionable in language or nature.
- (5) Where a petition is not addressed to an individual councillor, and listed in the agenda, the petition must be read by the Chief Executive Officer or delegate.
- (6) The only motions that may be considered on any petition are:
 - (a) that the petition be received; or
 - (b) where the petition relates to an item listed on the agenda, that the petition be considered in conjunction with that agenda item; or
 - (c) that the petition be referred to the Chief Executive Officer for consideration and response; or
 - (d) that the petition be referred to the Chief Executive Officer for a report to a future Council meeting.
- (7) Where a petition relates to an item already on the agenda, the petition may be received in conjunction with that agenda item as if it were a question submitted in accordance with rule 12.
- (8) Where a petition relates to an operational matter, Council must refer it to the Chief Executive Officer for consideration.
- (9) Where a petition relates to a planning matter which is the subject of a public notification process under the *Planning and Environment Act 1987*, the petition will be treated as a joint submission in relation to that planning matter.
- (10) Where a petition relates to a matter which is the subject of a community engagement process under the Act, the petition will be treated as a joint submission in relation to that matter.

14. Motions and debate

14.1 Allowing motions

The chairperson must not accept any motion which:

- (a) is defamatory; or
- (b) is objectionable in language or nature; or
- (c) is vague or unclear in its intention; or
- (d) is outside the powers of the Council; or
- (e) is not relevant to an item of business on the agenda and has not been admitted as urgent business; or
- (f) purports to be an amendment but is not.

14.2 Speaking times

- (1) Unless a motion for an extension of speaking time has been carried, the maximum speaking times are in the case of:
 - (a) the mover of a motion or amendment, 5 minutes;
 - (b) the mover of a motion when exercising their right of reply, 2 minutes; and
 - (c) any other speaker, 3 minutes.
- (2) A motion for an extension of speaking time must be proposed before the initial speaking time, for that speaker, expires.
- (3) A motion for an extension of speaking time must not be accepted by the chairperson if another councillor has commenced speaking.
- (4) Only one extension of speaking time is permitted for each speaker.
- (5) Any extension of speaking time must not be more than two minutes.

14.3 Procedure for moving a motion

- (1) The procedure for moving a motion is as follows:
 - (a) The mover must outline the motion without speaking in support of it;
 - (b) The motion must be seconded by a councillor other than the mover;
 - (c) Where a motion is not seconded, the motion lapses for want of a seconder;
 - (d) Where there is a seconder, then the chairperson must call on the mover to speak to the motion;
 - (e) After the mover has spoken to the motion, the seconder may also speak to the motion;
 - (f) After the seconder has spoken to the motion (or after the mover has spoken to the motion if the seconder does not speak to the motion), the chairperson must call on any councillor who wishes to speak against the motion, then on any councillor who wishes to speak for the motion, after waiting until all councillors wishing to speak to the motion have spoken;
 - (g) Where no councillor wishes to speak against the motion, then the chairperson may put the motion to a vote or call on any other councillor to speak.

14.4 Right of reply

- (1) The mover of a motion, which has not been amended, may, once debate has been exhausted, exercise a right of reply to matters raised during debate.
- (2) No new matters may be raised in the right of reply.
- (3) Where no councillor has spoken against a motion, there will be no right of reply.
- (4) After the right of reply has been exercised, the motion must immediately be put to the vote without any further discussion or debate.

14.5 Moving an amendment

- (1) A motion, which has been moved and seconded, may be amended by leaving out, inserting, or adding words, which must be relevant to the subject of the motion.
- (2) An amendment may be proposed or seconded by any councillor, except the mover and seconder of the original motion.
- (3) Where a councillor proposes an amendment and the original mover and seconder of the motion both indicate their agreement with the amendment, the amended motion becomes the substantive motion without debate or vote.
- (4) Where a councillor proposes an amendment to which either the mover or seconder does not agree, the following will apply:
 - (a) the amendment must be moved and seconded;
 - (b) a councillor may speak on any amendment once, whether or not he or she has spoken to the motion, but debate must be confined to the terms of the amendment;
 - (c) any number of amendments may be proposed to a motion, but only one amendment may be accepted by the chairperson at any one time. No second or subsequent amendment, whether to the motion or an amendment of it, may be taken into consideration until the previous amendment has been dealt with and voted on;
 - (d) where the amendment is carried, the motion as amended then becomes the motion before the meeting (known as the *substantive motion*); and
 - (e) the mover of an amendment does not have right of reply.

14.6 Foreshadowing motions

- (1) At any time during debate a councillor may foreshadow a motion so as to inform the Council of their intention to move a motion at a later stage in the meeting, but this does not extend any special right to the foreshadowed motion.
- (2) A motion foreshadowed may be prefaced with a statement that, in the event of a motion before the meeting being resolved in a certain way, a councillor intends to move an alternative or additional motion.
- (3) A motion foreshadowed has no procedural standing and is merely a means to assist the flow of the meeting.
- (4) The minutes of the meeting will not include foreshadowed motions unless the foreshadowed motion is subsequently formally moved as a motion.

14.7 Withdrawal of motions

Before any motion is put to the vote, it may be withdrawn with the agreement of the Council.

14.8 Separation of motions

- (1) Where a motion contains more than one part, a councillor may request the chairperson to put the motion to the vote in separate parts.
- (2) The chairperson may decide to put any motion to the vote in separate parts.

14.9 Motions moved in a block

The chairperson may allow like motions to be moved, or request councillors to move like items, in a block, only if the motions note actions already taken and will not commit the Council to further action, spending or changes to policy.

14.10 Motions in writing

- (1) All motions, except procedural motions, must be submitted in writing.
- (2) The chairperson may adjourn a meeting while a motion is being written or may request the Council to defer the matter until the motion has been written, allowing the meeting to proceed uninterrupted.

14.11 Debate must be relevant to the motion

- (1) Debate must always be relevant to the motion before the meeting, and, if not, the chairperson must request the speaker to confine debate to the motion.
- (2) Where, after being requested by the chairperson to confine debate to the motion before the meeting, the speaker continues to debate irrelevant matters, the chairperson may direct the speaker to be seated and not speak further in respect of the motion. The speaker must immediately comply with any such direction.

14.12 Adequate and sufficient debate

- (1) Adequate debate is required where a matter is contentious in nature. In such a case, every councillor should be given an opportunity to participate in the debate.
- (2) A motion has been sufficiently debated if opposing views, where they exist, have been sufficiently put by not so much the number of those who have spoken but whether all opposing views have been put.
- (3) Once the views put are representative of the views of all councillors the debate would be regarded as sufficient.

15. Voting

15.1 How a matter is determined

- (1) To determine a motion at a meeting, the chairperson must first call for those in favour of the motion and then those opposed to the motion and must then declare the result to the meeting.

- (2) The chairperson may direct that a vote be recounted to be satisfied of the result.
- (3) In the event of a tied vote, the chairperson must, unless the Act provides otherwise, exercise the casting vote.

15.2 Voting must be seen

- (1) Voting may be by any method resolved by the Council that enables those in attendance and those watching a livestream broadcast to clearly see which way a councillor has voted at the time a vote is taken.
- (2) In the absence of the Council resolving an alternative method, voting on any matter is by a show of hands.

15.3 When a division is permitted

- (1) A division may be requested by any councillor on any vote.
- (2) A request for a division must be made to the chairperson either immediately prior to, or immediately after, the vote has been taken, and may not be made after the meeting has moved to the next item of business.
- (3) When a division is called for the chairperson must:
 - (a) first ask each councillor wishing to vote in favour of the motion to indicate their vote and the chairperson must then state the names of those councillors to be recorded in the minutes; and
 - (b) then ask each Councillor wishing to vote against the motion to indicate their vote and the chairperson must then state the names of those councillors to be recorded in the minutes; and
 - (c) next, ask each Councillor abstaining from voting to indicate their vote and the chairperson must then state the names of those councillors to be recorded in the minutes; and
 - (d) finally, declare the result of the division.
- (4) Where a division is requested after the original vote has been taken, the motion is decided on the division and the fact that there may be a difference between the result obtained when the original vote was taken and the result obtained on the division must be disregarded.

15.4 No discussion once a vote has been declared

Once a vote on a motion has been declared carried or lost by the chairperson, no further discussion relating to the motion is allowed, unless the discussion:

- (a) involves a councillor requesting that his or her opposition to a resolution be recorded in the minutes or calling for a division in accordance with rule 15.3; or
- (b) is a councillor foreshadowing a notice of rescission where a resolution has just been made, or a positive motion where a resolution has just been rescinded.

16. Procedural motions

- (1) Unless otherwise prohibited, and subject to rule 16(3), a procedural motion may be moved at any time and must be dealt with immediately by the chairperson.
- (2) Procedural motions require a seconder.
- (3) The chairperson may reject a procedural motion if he or she believes the motion on which it is proposed has not been adequately or sufficiently debated.
- (4) Regardless of any other rule, a procedural motion must be dealt with in accordance with the table at rule 16(8).
- (5) A procedural motion may not be moved or seconded by the chairperson.
- (6) Unless otherwise provided, debate on a procedural motion is not permitted and the mover does not have a right of reply.
- (7) Unless otherwise provided, a procedural motion must not be amended.
- (8) Procedural motions table:

Motion	Form	Mover and seconder	When prohibited	Effect if carried	Effect if lost	Debate permitted
Deferral of a matter (to a future meeting)	'That the debate on this matter be deferred until (insert meeting/date) to allow (purpose of deferral)'...	Any Councillor who has not moved or seconded the original motion or otherwise spoken to the original motion	(a) During the election of the Mayor or Deputy Mayor; or (b) During the election of a chairperson; or (c) When another Councillor is speaking	Consideration and debate on the motion or the amendment is postponed to the stated date and the item is re-listed for consideration at the resolved future meeting, where a fresh motion may be put and debated	Debate continues unaffected	Yes

Motion	Form	Mover and seconder	When prohibited	Effect if carried	Effect if lost	Debate permitted
Closure (of debate)	'That the motion now be put'	Any councillor who has not moved or seconded the original motion or spoken for or against the original motion	During nominations for a chairperson	Motion or amendment is put to the vote immediately without further debate, subject to any councillor exercising their right to ask any question concerning or arising out of the motion	Debate continues unaffected	No
Laying a motion on the table (pausing debate)	'That the motion be laid on the table'	A councillor who has not spoken for or against the motion	During the election of the Mayor or Deputy Mayor	Motion not further discussed or voted on until Council resolves to take the question from the table at the same meeting	Debate continues unaffected	No
Take a motion from the table (resume debate on a matter)	'That the motion in relation to xx be taken from the table'	Any councillor	When no motion is on the table	Debate of the item resumes	Debate of the item remains paused	No
Alter the order of business	'That the item listed at xx on the agenda be considered before or after the item listed as xy'	Any councillor	(a) At a meeting to elect the Mayor; or (b) During any debate	Alters the order of business for the meeting	Items are considered in the order as listed in the agenda	No

Motion	Form	Mover and seconder	When prohibited	Effect if carried	Effect if lost	Debate permitted
Suspension of standing orders	'That standing orders be suspended to ...' (reason must be provided)	Any councillor		The rules of the meeting are temporarily suspended for the specific reason given in the motion No debate or decision on any matter, other than a decision to resume standing orders, is permitted	The meeting continues unaffected	No
Resumption of standing orders	'That standing orders be resumed'	Any councillor	When standing orders have not been suspended	The temporary suspension of the rules of the meeting is removed	The meeting cannot continue	No
Consideration of confidential matter(s) (Close the meeting to members of the public)	That, in accordance with section 66(2)(a) of the <i>Local Government Act 2020</i> the meeting be closed to members of the public for the consideration of item xx which is confidential as it relates to <i>[insert reason]</i>	Any councillor	During the election of the Mayor or Deputy Mayor	The meeting is closed to members of the public	The meeting continues to be open to the public	Yes
Reopen the meeting	'That the meeting be reopened to members of the public'	Any councillor		The meeting is reopened to the public	The meeting remains closed to the public	No

17. Notices of motion

17.1 Submitting a notice of motion

- (1) A councillor can submit to the Chief Executive Officer a notice of motion for inclusion in the agenda for a scheduled Council meeting.
- (2) A notice of motion must be in writing, signed by the councillor (including by electronic means), and be lodged with the Chief Executive Officer no later than 12 noon 10 business days before the meeting at which it is intended to be considered to ensure its inclusion in the agenda.
- (3) The Chief Executive Officer must inform councillors about the legal and cost implications of any proposed notice of motion.
- (4) The Chief Executive Officer may suggest revised wording to the draft notice of motion to facilitate compliance with the requirements for notices of motion under these governance rules.
- (5) A notice of motion must relate to the objectives, role and functions of Council as outlined in the Act.
- (6) A notice of motion must include a call for a Council report if the notice of motion proposes any action that:
 - (a) impacts Council service levels; or
 - (b) commits Council to expenditure that is not included in the adopted or revised Council budget; or
 - (c) proposes to establish, amend, or extend Council policy; or
 - (d) proposes to impact the rights of any person who has not had the opportunity to contribute their views; or
 - (e) commits Council to any contractual arrangement; or
 - (f) concerns any litigation in respect of which Council is a party.
- (7) The Chief Executive Officer must reject any notice of motion which:
 - (a) is too vague; or
 - (b) is defamatory; or
 - (c) may be prejudicial to any person or Council; or
 - (d) is objectionable in language or nature; or
 - (e) is outside the powers of Council; or
 - (f) is submitted during the election period.
- (8) The Chief Executive Officer may reject a proposed notice of motion that:
 - (a) relates to a matter that can be addressed through the operational service request process; or

- (b) relates to a matter that has been previously resolved by the Council or is already acted upon.
- (9) Where a notice of motion is rejected, the Chief Executive Officer must inform the councillor proposing that notice of motion of the rejection and the reasons for the rejection no later than nine business days before the meeting at which it is intended to be considered. The councillor may submit a revised notice of motion within 24 hours of receiving that advice.
- (10) The Chief Executive Officer may designate a notice of motion to be confidential in accordance with the Act, in which case, the notice of motion will be considered in that part of the relevant scheduled Council meeting that is closed to members of the public.
- (11) The Chief Executive Officer must cause all notices of motion to be sequentially numbered, dated and entered in a register.

17.2 Procedure to consider a notice of motion

- (1) The full text of any notice of motion accepted by the Chief Executive Officer must be included in the agenda and outline the policy, financial and resourcing implications if the notice of motion is passed.
- (2) The Chief Executive Officer may arrange for comments on the implications of the notice of motion from members of Council staff to be provided to councillors prior to the notice of motion being published in the agenda.
- (3) Unless the Council resolves otherwise, each notice of motion must be considered in the order in which they were received.
- (4) The motion moved must not be substantially different to the notice of motion published in the agenda, however, it may be amended by resolution of the Council.
- (5) Where a councillor who has lodged a notice of motion is absent from the meeting or fails to move the motion when called upon by the chairperson to do so, any other councillor may move the motion.
- (6) Where a notice of motion is not moved at the meeting at which it is listed, it lapses.

18. Notices of rescission

18.1 Submitting a notice of rescission

- (1) Motions to rescind or alter a previous resolution of the Council can be made by:
 - (c) a notice of rescission delivered by a councillor; or
 - (d) a recommendation contained in an officer's report included in the agenda.
- (2) It is good practice for the Council to review policies at least once in each Council term (every 4 years) and such reviews may lead to a change in policy. A motion for rescission is not required where the Council wishes to change policy.

- (3) A policy designated by the Council as a Major Council Policy may only be amended, modified, or revoked in accordance with the Major Council Policy Consultation Local Law No. 4 of 2015.
- (4) A councillor may propose a motion to rescind or alter a previous resolution of Council provided:
 - (a) the previous resolution has not been acted on; and
 - (b) the effect of the notice of rescission will not place the Council at significant legal, financial, or other risk, including non-compliance with statutory obligations; and
 - (c) a notice is delivered to the Chief Executive Officer or delegate setting out the previous resolution to be rescinded or altered and the meeting and date when the previous resolution was carried.
- (5) A notice of rescission must be in writing, signed (including by electronic means) by a councillor and be delivered to the Chief Executive Officer or a delegate by 12 noon at least 10 business days prior to the next scheduled Council meeting.
- (6) Unless a notice of rescission specifies a particular meeting date, the Chief Executive Officer must list the notice of amendment or rescission, and if more than one, in the order they were received, on the next appropriate scheduled Council meeting agenda.
- (7) The Chief Executive Officer, or a member of Council staff with responsibility for the subject matter of a resolution of the Council, may implement that resolution at any time after the close of the meeting at which it was made.
- (8) A resolution of the Council will be deemed to have been acted on if:
 - (a) its contents or substance has been formally communicated to a person whose interests are materially affected by it, including by publishing the proposed minutes of the meeting on Council's website; or
 - (b) a statutory process has been commenced to vest enforceable rights or obligations on the Council or any other person.
- (9) The Chief Executive Officer must cause every notice of rescission received to be sequentially numbered and maintained in a register.
- (10) Notwithstanding rule 15.1(7), the implementation of a resolution must be deferred where it:
 - (a) has not been acted on; and
 - (b) it is the subject of a notice of rescission which has been delivered to the Chief Executive Officer in accordance with rule 15.1(5), unless deferring implementation of the resolution would have the effect of depriving the resolution of usefulness, giving rise to non-compliance with a legal obligation or placing the Council at legal, financial or other risk.

18.2 Procedure to consider a notice of rescission

- (1) The full text of any notice of rescission accepted by the Chief Executive Officer must be included in the agenda and outline the policy, financial and resourcing implications if the notice of rescission is passed.
- (2) A notice of rescission listed on an agenda may be moved by any councillor present but must be moved in the form it was listed and must not be amended.
- (3) Where a motion for rescission is not moved at the meeting for which it is listed, it lapses.
- (4) Where a motion for rescission is lost, a similar motion may not be put before the Council for at least six months from the date it was last lost, unless the Council resolves that the notice of rescission be re-listed at a future meeting.

19. Foreshadowed items

- (1) At the time designated in the agenda, a councillor may foreshadow a notice of motion to be submitted for consideration at the next meeting by indicating, when called on to do so by the chairperson, the subject matter of the foreshadowed notice of motion.
- (2) The subject matter, as indicated by the councillor, of a foreshadowed item will be recorded in the minutes.
- (3) No discussion or debate is allowed on a foreshadowed item.
- (4) A foreshadowed item will have no further formal status at that meeting.
- (5) Where a councillor does not submit a notice of motion for the next meeting, no further action on a foreshadowed item will occur.

20. Points of order**20.1 Valid points of order**

- (1) A point of order may be raised in relation to:
 - (a) a motion which has not been accepted by the chairperson;
 - (b) a question of procedure;
 - (c) a councillor who is not conducting themselves in accordance with the Councillor Code of Conduct;
 - (d) debate that is irrelevant to the matter under consideration;
 - (e) a matter that is outside the powers of Council; or
 - (f) any act of disorder.
- (2) A mere difference of opinion or contradicting a speaker is not a point of order.

20.2 Making a point of order

A councillor raising a point of order must state:

- (a) the point of order; and
- (b) any provision, rule, practice or precedent relevant to the point of order.

20.3 Deciding a point of order

- (1) The chairperson must decide a point of order by stating the provision, rule, practice, or precedent which they consider applicable to the point of order raised, without entering any discussion or comment, other than, if necessary, to confer with the Chief Executive Officer or delegate for the purpose of making the decision.
- (2) The chairperson may adjourn the meeting to consider a point of order; otherwise they must rule on it as soon as it is raised.
- (3) All other matters before the Council are suspended until a point of order is decided.

20.4 Dissent in chairperson's ruling

- (1) A councillor may move that the Council disagree with the chairperson's ruling on a point of order, by moving a motion of dissent.
- (2) A motion of dissent in the chairperson's ruling must, if seconded, be given priority to all other items of business.
- (3) A substitute chairperson must be elected to preside while the motion of dissent is being considered.
- (4) The substitute chairperson must put questions relative to the ruling to the chairperson first, and then to the mover of the motion of dissent.
- (5) The substitute chairperson must conduct a debate on the chairperson's ruling, and the matter must be decided by a majority vote.
- (6) The chairperson must then resume the chair for the remainder of the meeting.

21. Suspension of standing orders

- (1) To temporarily remove the constraints of meeting procedure and allow full discussion or clarification of an issue, the Council may, by resolution, suspend standing orders in accordance with the procedural motion table at rule 16(8).
- (2) Suspension of standing orders should not be used purely to dispense with the processes and protocol of the Council.
- (3) No motion can be accepted or lawfully dealt with by the chairperson during any suspension of standing orders, except a motion to resume standing orders.

- (4) No motion to suspend standing orders can be accepted by the chairperson during a second extension of time for a meeting.

22. Joint council meetings

- (1) The Council may resolve to participate in a joint council meeting to consider:
 - (a) collaborative programs;
 - (b) collaborative projects;
 - (c) collaborative procurement;
 - (d) emergency response.
- (2) Where the Council has resolved to participate in a joint council meeting, the Chief Executive Officer, or delegate, will agree on governance rules for that meeting with the participating councils.
- (3) Where the Council is the lead council on a matter to be brought for consideration at a joint council meeting, the Mayor will be nominated as chairperson for the joint council meeting.
- (4) Councillors will be appointed by the Council to represent Council at a joint council meeting.
- (5) Consistent information will be provided to councillors from each Council prior to any joint meeting and every endeavour will be made by the Chief Executive Officer to facilitate a joint briefing of councillors.
- (6) A joint briefing arranged in accordance with rule 22(5) may be held electronically.

Records of meetings

23. Minutes

23.1 Responsibility for minute taking

The Chief Executive Officer or delegate is responsible for the keeping of minutes of Council meetings on behalf of Council.

23.2 Minutes must record

The minutes must record:

- (a) the date, time, place, and nature of the meeting;
- (b) the names of councillors and whether they are present, or have submitted an apology, or are on a leave of absence;
- (c) the titles of the members of Council staff present who are not part of the gallery;

- (d) the disclosure of a conflict of interest made by a councillor in accordance with the Act;
- (e) the arrivals and departures of councillors, during the course of the meeting, including any temporary departures or arrivals;
- (f) every motion and amendment moved, including procedural motions;
- (g) the outcome of every motion moved;
- (h) where a division is called, the names of every councillor and the way their vote was cast and if they abstained;
- (i) when requested by a councillor, a record of their support of, opposition to, or abstention from voting on any motion, noting that under section 61(5) of the Act a councillor present at the meeting who does not vote is taken to have voted against the motion;
- (j) details of any failure to achieve or maintain a quorum;
- (k) a summary of any question asked, and the response provided as part of public question time;
- (l) details of any petitions made to Council;
- (m) the time and reason for any adjournment of the meeting or suspension of standing orders;
- (n) any other matter, which the Chief Executive Officer or delegate thinks should be recorded to clarify the intention of the meeting or assist in the reading of the minutes; and
- (o) the time the meeting was opened and closed, including any part of the meeting that was closed to members of the public.

23.3 Availability of minutes

The minutes as recorded by the Chief Executive Officer, or delegate, unless circumstances do not permit, will be made available as unconfirmed minutes to:

- (a) councillors, within 5 business days of the date of the meeting they relate to; and
- (b) members of the public, by publishing them on Council's website, within 5 business days of the date of the meeting they relate to unless the meeting was not open to members of the public.

23.4 Confirming the minutes

- (1) At every meeting, unconfirmed minutes of preceding meetings must be dealt with as follows:
 - (a) a motion will be moved to confirm minutes in the following terms: *'That the minutes of the [insert type of meeting] meeting held on [insert date in the form d mmmm yyyy] be confirmed'*;
 - (b) where a councillor indicates opposition to the minutes, the councillor must specify the particular item or items in the minutes and, after asking any

questions to clarify the matter, can only move a motion to rectify errors in the minutes by adding the following words to the motion in rule **Error! Reference source not found.** '*...subject to the following alterations.....*'.

- (2) No debate or discussion is permitted on a motion to confirm minutes except regarding their accuracy as a record of the proceedings of the meeting to which they relate.
- (3) Where minutes are confirmed in their original or amended form, minutes must, if practicable, be signed by the chairperson of the meeting at which they have been confirmed.
- (4) Minutes that have been confirmed must be entered in the minute book and each item in the minute book must be entered consecutively.
- (5) An unconfirmed version of the minutes must be replaced on the website with the confirmed version of those minutes.

24. Video and audio recordings

- (1) A member of Council staff or a Council contractor may operate a recording device:
 - (a) for the purpose of preparing draft minutes of a meeting, in which case the recording will be destroyed as soon as its original purpose is served; or
 - (b) for the purpose of providing access to the meeting to members of the public who are unable to attend or view a meeting, in which case the recording will be published and retained by Council in accordance with Council's legal obligations.
- (2) Recording devices other than those operated in accordance with rule 24(1)(a) must not be used during any period when a meeting is closed to members of the public in accordance with the Act.
- (3) Where the meeting is being recorded in accordance with rule 24(1)(a) the chairperson must read the following statement: '*This public meeting is being recorded for the purpose of preparing draft minutes of the meeting. The recording will be destroyed as soon as its original purpose is served. As a visitor in the public gallery, your presence may be recorded.*'
- (4) Where the meeting is being recorded in accordance with rule 24(1)(b) the chairperson must read the following statement: '*This public meeting is being recorded to improve access to the meeting for our community. The recording will be published and will be retained by Council in accordance with Council's legal obligations. As a visitor in the public gallery or online, your presence may be recorded.*'
- (5) Where other parties are recording a meeting that is open to members of the public:
 - (a) there will be no adjustments to lighting, seating, or any other modifications to facilitate recording, in the chamber; and

- (b) recording devices must not be used in a manner which disrupts the meeting by obstructing the entrance to a building where a meeting is being, or is about to be, held, or obstructing the entrance to the chamber or obstructing the view of the meeting by any person or physically impeding any person's access to the meeting or causing any person present not to be able to see and hear the proceedings of the meeting.

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Mayor, Deputy Mayor & Acting Mayor

25. Election of Mayor & Deputy Mayor

25.1 Chief Executive to set time and date for election of Mayor

The Chief Executive Officer must determine the most appropriate time and date for the election of the Mayor, except that the election of the Mayor must be held in accordance with any provisions contained in the Act.

25.2 Election of Deputy Mayor

- (6) At the Council meeting at which the Mayor is to be elected, the Council may resolve to establish the position of Deputy Mayor and elect a councillor to the position of Deputy Mayor.
- (7) The term of a Deputy Mayor is identical to the term of the Mayor as resolved by the Council.
- (8) Where the Council has not resolved to establish the position of Deputy Mayor, any provisions in this these governance rules relating to a Deputy Mayor have no effect.

25.3 Determining the election of Mayor and Deputy Mayor

- (1) The Chief Executive Officer will preside during the election of the Mayor.
- (2) The Chief Executive Officer must invite nominations for the office of Mayor and confirm acceptance of the nomination with each nominee.
- (3) The election of the Mayor must be carried out by a show of hands or following a resolution made in accordance with Rule 15.2(1)(1), an electronic method that enables those observing, including those in attendance and those watching a livestream broadcast, to see who a councillor has voted for at the time the vote is taken.
- (4) Where in an election for the Mayor:
 - (a) only one candidate has been nominated, that candidate must be declared elected;
 - (b) two candidates have been nominated:
 - I. a vote must be taken and the candidate who receives the number of votes equal to or greater than half the councillors of the Council must be declared elected;
 - II. where no candidate receives the number of votes equal to half the councillors of the Council, a second vote will be conducted;
 - III. where, after a second vote, no candidate receives the number of votes equal to half the councillors of the Council, the Chief Executive Officer

will seek the meeting to resolve to conduct a new election at a meeting to be held at 6pm the following day;

- (c) more than two candidates have been nominated:
 - I. a vote must be taken and the candidate who receives the number of votes equal to or greater than half the councillors of the Council must be declared elected;
 - II. where no candidate receives the number of votes equal to or greater than half the councillors of the Council, the candidate with the fewest number of votes cast must be eliminated;
 - III. the names of the remaining candidates must be put to the vote again; and
 - IV. the procedure in rules 25.3(4)(c)II and 6.3(4)(c)III above must be continued until there remain only two candidates, at which point the candidate to be declared elected is to be determined by the procedures outlined in Rule 25.3(4)(b).
 - V. in the event of two or more candidates having an equality of votes and one of them having to be declared a defeated candidate (where there are three or more candidates with equal votes) the Chief Executive Officer will conduct a vote for one candidate to be defeated.
- (5) Where Council resolves to have the office of Deputy Mayor, rules 25.3(2), 25.3(3) and 25.3(4) apply to the election of the Deputy Mayor with all necessary modifications and adaptations.

25.4 Ceremonial Mayoral speech

- (1) Upon being elected, the Mayor may make a ceremonial speech.
- (2) The purpose of the ceremonial Mayoral speech is to outline priorities for the year ahead based on the adopted Council Plan.

26. Appointment of an Acting Mayor

26.1 Role of an Acting Mayor

- (1) An Acting Mayor may perform any function or exercise any power conferred on the Mayor.
- (2) Where an Acting Mayor has been appointed, unless inconsistent with the context or subject matter, a reference in these governance rules to the Mayor includes a reference to the Acting Mayor.

26.2 When to appoint an Acting Mayor

- (1) Where there is a vacancy in the office of Mayor or the Mayor is absent, incapable of acting or refusing to act, and there is no Deputy Mayor, the Council must appoint one of the councillors to be the Acting Mayor.

- (2) The Mayor will be deemed to be absent if the Mayor is, or will be, away from the municipality or uncontactable whilst within the municipality and therefore unable to fulfil the role of Mayor for a period of seven or more consecutive days.
- (3) The Mayor will be deemed to be incapable of acting where the Mayor declares to the Council that they are incapable of fulfilling the role of Mayor.
- (4) The Mayor will be deemed to be refusing to act if, after being requested by a Council resolution to fulfil the role of Mayor, in the opinion as expressed in a subsequent resolution of the Council, the Mayor continues to refuse to act.

26.3 Election of an Acting Mayor

Where an Acting Mayor is to be appointed, rules 25.3(2), 25.3(3) and 25.3(4) apply to the election of the Acting Mayor with all necessary modifications and adaptations.

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Election Period Policy

- (1) Council must have in place an election period policy that:
 - (a) governs decision making during an election period, including what may be considered at Council and committee meetings;
 - (b) prohibits the use of Council resources for election campaign purposes, including Federal, State or Council elections;
 - (c) sets out the conditions for undertaking community engagement, including consultations, civic events, and activities of committees established by Council, during an election period;
 - (d) sets out the requirements for Council publications during an election period, including the website, social media, newsletters, and advertising, to ensure Council does not publish materials that relate to issues that are the subject of election campaigns;
 - (e) defines roles and responsibilities in relation to who is the spokesperson for Council during an election period;
 - (f) sets out the requirements for a councillor or member of Council staff who is a candidate in an election including a Federal, State or Council election.
- (2) The election period policy made under the *Local Government Act 1989* forms part of these governance rules with any necessary modifications and adaptations.
- (3) At least once in each Council term and, not later than 12 months prior to the commencement of an election period, the Council must review its election period policy.
- (4) The operation of Council advisory committees must be suspended during the election period.

Conflict of interest

27. Obligations

- (1) Councillors and members of Council staff are required to:
 - (a) avoid all situations which may give rise to conflicts of interest; and
 - (b) identify conflicts of interest; and
 - (c) disclose conflicts of interest.
- (2) Members of Council staff may be permitted to provide advice to a decision maker if a conflict of interest exists, subject to the procedure at rule 29(3) and the employee code of conduct.
- (3) The Chief Executive Officer will maintain a conflict of interest register which must be made available on Council's website.

28. Disclosure by a councillor

28.1 Procedure at a Council meeting

- (1) Councillors may not participate in discussion or decision-making on a matter in which they have a conflict of interest.
- (2) At the time indicated in the agenda, a councillor with a conflict of interest in an item on that agenda must indicate they have a conflict of interest by clearly stating:
 - (a) the item for which they have a conflict of interest; and
 - (b) whether their conflict of interest is general or material; and
 - (c) the circumstances that give rise to the conflict of interest.
- (3) Immediately prior to the consideration of the item in which they have a conflict of interest, a councillor must indicate to the meeting the existence of the conflict of interest and leave the meeting.
- (4) A councillor who is not present at the designated time in the agenda for disclosures of conflicts of interest, must disclose their conflict of interest in the manner required for the declarations of conflicts of interest at rule 28.1(2) prior to leaving the meeting.
- (5) A councillor who discloses a conflict of interest and leaves a Council meeting must not communicate with any participants in the meeting while the decision is being made.
- (6) Disclosures of conflicts of interest must be recorded in the minutes of the meeting.

28.2 Procedure at other meetings organised, hosted, or supported by Council

- (1) A councillor who has a conflict of interest must not participate in discussion of matters that will come before Council for a decision, or if a decision will be made by a member of staff acting under delegation.
- (2) At the time indicated on the agenda, a councillor with a conflict of interest will indicate the existence of the conflict of interest and the matter in which the conflict of interest arises.
- (3) Where there is no agenda, a councillor with a conflict of interest will indicate the existence of the conflict of interest as soon the matter arises.
- (4) At the time for discussion of that item, the councillor will leave the discussion and not communicate with any members of the meeting for the duration of the discussion.
- (5) The existence of a conflict of interest will be recorded in the minutes of the meeting.
- (6) Where there are no minutes kept of the meeting, a conflict of interest will be recorded in a meeting record and kept in the conflicts of interest register.
- (7) The minutes or meeting record will also record in relation to a matter where a conflict of interest has arisen, the duration of the discussion and whether the councillor left the meeting.
- (8) Minutes, meeting records and reports will be presented to Council for noting and inclusion on the public record.

29. Disclosure by a member of Council staff

- (1) A member of Council staff:
 - (a) must act in accordance with the employee code of conduct; and
 - (b) must not exercise a delegation or decide on any matter where they have a conflict of interest.
 - (c) must disclose the existence of all conflicts of interest in writing and in the form determined by the Chief Executive Officer.
- (2) All conflicts of interest disclosed by Council staff must be recorded in the conflicts of interest register.
- (3) A member of Council staff who has disclosed a conflict of interest may provide advice to Council or another member of Council staff acting under delegation where:
 - (a) the number and qualifications of other people providing advice regarding the same matter is equal or greater; or
 - (b) the member of Council staff who has disclosed the conflict of interest is the only person with expertise in the area and their director determines that the conflict of interest has not influenced the advice provided; and

- (c) the existence of the conflict of interest is documented in all advice provided by that staff member, and in the case of verbal advice, is documented by the decision maker.

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Breaches

Breaches of this policy may lead to disciplinary action in accordance with the Act or Council's enterprise agreement or employment contract.

Definitions

Act	<i>Local Government Act 2020.</i>
Advisory committee	A committee established by the Council that is not a delegated committee, that provides advice to: (a) the Council; or (b) a member of Council staff who has been delegated a power, duty, or function of the Council.
Agenda	A document containing the date, time and place of a meeting and a list of business to be transacted at the meeting.
Associates of Council	Contractors working in-house, staff on exchange, members of Special Committees, members of Advisory Committees, volunteers, work experience students or graduate placements who perform work for Council as well as external suppliers and other contractors and subcontractors.
Agreement of council	Indicative agreement of all the councillors or members present, without a vote being conducted. In the event there is any uncertainty about the majority of councillors agreeing, the matter may be put to a vote.
Audit and Risk Committee	The Audit and Risk Committee established by the Council under section 53 of the Act.
Authorised Officer	Has the same meaning as in the <i>Local Government Act 1989</i> or any other Act.
Chairperson	The chairperson of a meeting and includes an acting, temporary and substitute chairperson.

Chamber	Any room where the Council holds a council meeting.
Chief Executive Officer	The person occupying the office of Chief Executive Officer of the Council, and includes a person acting in that office.
Committee	A delegated committee or any other committee to which these governance rules apply.
Committee meeting	A meeting of a committee convened in accordance with these governance rules and includes a scheduled meeting and an unscheduled meeting.
Council	The Wangaratta Rural City Council comprised of elected councillors and led by the Mayor.
Council	The Rural City of Wangaratta, led by the Chief Executive Officer.
Councillor	A councillor of the Council.
Code of conduct	Has the same meaning as in the Act
Council meeting	A meeting of the Council convened in accordance with these governance rules and includes a scheduled meeting and an unscheduled meeting.
Delegate	A member of Rural City staff to whom powers, functions and duties have been delegated by an instrument of delegation.
Delegated committee	Has the same meaning as in the Act.
Delegated committee meeting	A meeting of a delegated committee convened in accordance with these governance rules and includes a scheduled meeting and an unscheduled meeting.

Deputy Mayor	The Deputy Mayor of the Council and any person appointed by the Council to act as Deputy Mayor.
Director	A senior member of Council staff holding the position of Director or another position, however designated, which reports directly to the Chief Executive Officer.
Disorder	<p>Any disorderly conduct at a meeting by a member of the gallery of the meeting or a councillor and includes:</p> <ul style="list-style-type: none">(a) interjecting when another person is speaking, except, in the case of where a councillor or member is raising a point of order; and(b) making comments that are defamatory, malicious, abusive, or offensive; and(c) refusing to leave the meeting when requested, ordered, or directed to do so by the chairperson in accordance with the Act and the governance rules; and(d) engaging in any other conduct which prevents the orderly conduct of the meeting.
Election period	Has the same meaning as in the Act.
Employee code of conduct	The code of conduct for members of Council staff developed and implemented under section 49 of the Act.
Foreshadowed item	A matter raised in the relevant section of the meeting that indicates that a councillor intends to submit a notice of motion for the next meeting.
Majority of the votes	A majority of councillors present at the time of a vote voting in favour of a matter.
Mayor	The Mayor of the Council and any person appointed by the Council to be acting as Mayor.
Meeting	A Council meeting or a committee meeting.
Member	A member of a committee.

Minister	The Minister for Local Government.
Minutes	The official record of the proceedings and decisions of a meeting.
Motion	A proposal framed in a way that will result in the opinion of the Council being expressed, and a decision being made, if the proposal is adopted.
Notice of motion	A notice setting out the text of a motion which a councillor proposes to move at a meeting.
Notice of rescission	A notice of motion to rescind a resolution made by the Council.
On notice	Held or deferred to a future meeting to enable preparation of a response.
Point of order	A procedural point about how the meeting is being conducted, not involving the substance of a matter before the meeting.
Procedural motion	A motion that relates to a procedural matter only and which is not designed to produce any substantive decision but used merely as a formal procedural measure.
Questions	Questions and statements submitted in public question time.
Rule	A rule included in these governance rules.
Scheduled meeting	A meeting convened in accordance with the schedule of meetings set by the Council.
Urgent business	A matter that relates to or arises out of a matter which has arisen since distribution of the agenda and cannot safely or conveniently be deferred until the next meeting.
Unscheduled meeting	A meeting convened for a particular purpose that cannot be effectively dealt with in a scheduled meeting.

References

Legislation

- *Local Government Act 2020*

Review

These governance rules must be reviewed by Council, and amended if necessary, at least once in each Council term and, not later than 12 months prior to the commencement of an election period.

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Audit and Risk Committee Charter

Responsible Officer	Adoption Date	[Choose date]
Governance and Reporting Advisor	Approved By	Choose an item.
	Review Date	[Choose date]
Authorising Officer	Policy Type	Major Council Policy
Director Corporate Services		

Statement and Purpose

This policy provides the charter for the Audit and Risk Committee as required by, and in accordance with, section 54 of the *Local Government Act 2020*.

Scope

This policy applies to the Audit and Risk Committee appointed by the Wangaratta Rural City Council under section 53 of the Act.

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Introduction

1. Authorising provision

The Audit and Risk Committee is appointed by the Wangaratta Rural City Council under section 53 of the Act.

2. Functions and Responsibilities

The functions and responsibilities of the committee are to:

- (a) monitor the compliance of Council policies and procedures with the overarching governance principles, and the Act and the regulations and any Ministerial directions; and
- (b) monitor Council financial and performance reporting; and
- (c) monitor and provide advice on risk management and fraud prevention systems and controls; and
- (d) oversee internal and external audit functions.

Governance rules

The governance rules established by the Council apply to the committee unless otherwise modified by this charter.

Constitution of the committee

3. Membership

3.1 Members

- (1) The committee must comprise 5 members, including:
 - (a) 2 members who are councillors; and
 - (b) 3 other members who are not councillors and who are not members of Council staff (independent members).
- (2) Members must be appointed by the Council in accordance with the *Appointment to Committees of Council Policy*.
- (3) Independent members must collectively have expertise in financial management and risk and experience in public sector management.

3.2 Remuneration

- (1) Independent members must be paid a fee for their membership of the committee.
- (2) The fee amount must be determined by Council resolution and reviewed annually.

- (3) The fee must be paid quarterly in arrears.
- (4) Councillors must not be paid a fee for their membership of the committee.

3.3 Induction of members

New and prospective members should be provided with access to the:

- (a) charter;
- (b) governance rules;
- (c) community vision;
- (d) financial plan;
- (e) asset plan;
- (f) council plan;
- (g) the most recent council plan performance report;
- (h) budget;
- (i) risk management policy & framework; and
- (j) the minutes of the most recent committee meeting.

4. Chairperson

- (1) The chairperson must be appointed by the committee by resolution.
- (2) The chairperson must be an independent member.

5. Terms of office

5.1 Councillors

- (1) Members who are councillors are appointed for a one-year term.

5.2 Independent members

- (1) Independent members may be appointed for a term of up to 3 years.
- (2) The terms of office of independent members may be arranged to avoid more than 2 independent members retiring at the same time.
- (3) An independent member may be appointed for up to 2 consecutive terms.

5.3 Chairperson

- (1) The chairperson may be appointed for a term of up to 2 years.

Meeting procedures

6. Date, time, and place of meetings

- (1) The committee must schedule 5 meetings each year.
- (2) The determination of the dates of meetings must consider the functions and responsibilities of the committee, the business to be transacted and the timing of related Council meetings or audit activities.

7. Attendance

7.1 Participation

Members may participate in meetings by attending in person, or by teleconference, or by video conference.

7.2 Apologies and absences

Where a member does not attend 2 meetings within a 12-month period without sufficient reason or without an approved leave of absence, the member may be removed from the committee by Council resolution subject to the Council:

- (a) being requested to do so by the committee; and
- (b) providing the member with adequate notice of the request to remove the member;
- (c) giving the member the opportunity to explain the reasons for the absences; and
- (d) considering any reasons provided prior to making a decision.

7.3 Quorum

A quorum for a meeting is at least 2 independent members and at least 1 councillor.

7.4 Non-members may attend meetings

- (1) The Chief Executive Officer or nominee should attend all meetings except when the committee chooses to meet without management in attendance.
- (2) Members of Council staff who have authored a report on an agenda must attend the meeting that the agenda relates to in person or through a nominee.
- (3) Other members of Council staff may attend to support the committee and provide advice and information.
- (4) A representative of the internal auditor should attend all meetings.
- (5) A representative of the external auditor:
 - (a) should attend all meetings; and

- (b) must attend meetings where the draft annual financial report and results of an external audit are on the meeting agenda.

8. Business at meetings

8.1 Order of business

Unless otherwise agreed with the chairperson the order of business for meetings should follow the example set out below:

- (a) welcome;
- (b) acknowledgement of traditional owners;
- (c) present, absent and apologies;
- (d) granting of leave of absence;
- (e) confirmation of minutes of previous meetings;
- (f) conflict of interest disclosure;
- (g) risk management reports;
- (h) fraud prevention report;
- (i) internal and external audit report
- (j) Council policy and procedure compliance report;
- (k) Council financial and performance reporting;
- (l) notices of motion;
- (m) notices of rescission;
- (n) urgent business;
- (o) foreshadowed items;
- (p) closure of meeting.

8.2 Annual work program

- (1) An annual work program must be adopted at or before the last meeting each calendar year for the following calendar year.
- (2) The annual work program should set out a program of meetings, reports, internal audits, and committee activities including the timing of the committee annual committee performance assessment and biannual audit and risk reports to the Council.

9. Minutes

- (1) Unconfirmed minutes must be provided in draft form within 2 weeks after the meeting.
- (2) Unconfirmed minutes must not be published on Council's website.
- (3) A report summarising the meeting content will be included in the agenda of the next practicable Council meeting.

Functions and responsibilities

10. Risk management

- (1) The committee must monitor and provide advice on risk management systems and controls.
- (2) For the purpose of clause 10(1) monitoring processes may include:
 - (a) Reviewing significant strategic and emerging risks;
 - (b) Receiving reports on significant control failures;
 - (c) Monitoring major lawsuits;
 - (d) Reviewing compliance investigations;
 - (e) Monitoring the development and implementation of the risk management framework;
 - (f) Reviewing the risk profile and risk appetite annually.

11. Fraud prevention

- (1) The committee must monitor and provide advice on fraud prevention systems and controls.
- (2) For the purpose of clause 11(1) monitoring processes may include:
 - (a) Monitoring the development and implementation of the fraud prevention framework;
 - (b) Reviewing councillor expenses;
 - (c) Reviewing credit card expenditure;
 - (d) Receiving reports on major fraud incidents.

12. Internal and external audit

- (1) The committee must oversee internal and external audit functions.
- (2) For the purpose of clause 12(1) oversight processes may include:
 - (a) Facilitating discussion between the internal and external auditors to promote compatibility, to the extent appropriate, between their audit programs;
 - (b) Discussing the external audit strategy;
 - (c) Reviewing the interim management letter;
 - (d) Reviewing the final management letter;
 - (e) Monitoring the status of external audit actions;
 - (f) Recommending to the Chief Executive Officer the appointment of an internal auditor;
 - (g) Endorsing the internal audit program;

- (h) Reviewing internal audit project reports;
- (i) Monitoring the status of internal audit actions;
- (j) Monitoring the status of committee meeting actions.

13. Council policies and procedures

- (1) The committee must monitor the compliance of Council policies and procedures with the overarching governance principles and with the Act and the regulations and any Ministerial directions.
- (2) For the purpose of clause 13(1) monitoring processes may include receiving reports on the level of compliance of major council policies and procedures with the overarching governance principles, the Act, the regulations, and Ministerial directions.

14. Council financial and performance reporting

- (1) The committee must monitor Council financial and performance reporting.
- (2) For the purpose of clause 14(1) monitoring processes may include:
 - (a) Reviewing the most recently reported financial statements;
 - (b) Reviewing the most recently reported council plan project status report;
 - (c) Reviewing the most recently reported council plan measures report;
 - (d) Review the annual financial statements and performance statement having considered implications of accounting standards, policies, and practices, processes used to make material accounting estimates, material adjustments arising from the external audit process and material variances from prior years.
 - (e) Recommending adoption of the annual financial report, financial statements, and performance statement to Council.

Definitions

Act	<i>Local Government Act 2020</i>
Agenda	A document containing the date, time and place of a meeting and a list of business to be transacted at the meeting

Associates of Council	Contractors working in-house, staff on exchange, members of Special Committees, members of Advisory Committees, volunteers, work experience students or graduate placements who perform work for Council as well as external suppliers and other contractors and subcontractors.
Chairperson	The chairperson of a meeting and includes an acting, temporary and substitute chairperson.
Chief Executive Officer	The person occupying the office of Chief Executive Officer of the Council, and includes a person acting in that office.
Committee	The Audit and Risk Committee established by the Council under section 53 of the Act.
Committee meeting	A meeting of the committee convened in accordance with the governance rules and includes a scheduled meeting and an unscheduled meeting.
Compliance investigations	Investigations conducted by the Independent Broad-based Anti-corruption Commission, Victorian Ombudsman, Victoria Auditor General's Office, Victoria Police, other regulatory authorities or by a monitor or commission of inquiry established under the Act.
Council	The Wangaratta Rural City Council comprised of elected councillors and led by the Mayor.
Council	The Rural City of Wangaratta, led by the Chief Executive Officer.
Councillor	A councillor of the Council.
Council meeting	A meeting of the Council convened in accordance with the governance rules.

Delegate	A member of Council staff to whom powers, functions and duties have been delegated by an instrument of delegation.
Independent member	A member of the committee who is not a councillor or a member of Council staff.
Major council policies and procedures	Policies and procedures which set out Council's position on an issue or set of issues to guide decision-making and the exercise of power in respect of decisions that impact on the lives and wellbeing of residents, ratepayers, visitors, and businesses. Examples may include policies regarding access to services, funding of capital works, allocation of community resources, allocation of Council grant funding, management of risks and policies related to councillors, councillor support arrangements, committees of Council and councillor conduct.
Major lawsuits	Lawsuits that that have a consequence rating of major or catastrophic and have a likelihood rating of likely or almost certain and that are not effectively transferred to a third party or parties.
Meeting	A Council meeting or a committee meeting.
Member	A member of the committee.
Minutes	The official record of the proceedings and decisions of a meeting.
Significant control failure	A failure of a control that has, or has the potential, effect of changing a consequence rating to major or catastrophic and a likelihood rating to likely or almost certain.
Significant strategic and emerging risk	Strategic and emerging risks assessed with a high or extreme risk rating.

References

Legislation

- *Local Government Act 2020*

Internal policies

- Appointment to Committees of Council Policy

Review

This charter must be reviewed by Council, and amended if necessary, at least once in each Council term.

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Council Expenses Policy

Responsible Officer	Adoption Date	[Choose date]
Governance and Reporting Advisor	Approved By	Choose an item.
	Review Date	[Choose date]
Authorising Officer	Policy Type	Major Council Policy
Director Corporate Services		

Statement and Purpose

This policy supports councillors and members of delegated committees to perform their role, as defined under the *Local Government Act 2020*, without disadvantage, by ensuring that expenses reasonably incurred in the performance of their role are reimbursed. The policy also provides guidance on entitlements, processes for reimbursement and reporting requirements.

Scope

The policy applies to councillors and members of delegated committees when performing their role.

Councillor duties are those performed by a councillor as a necessary part of their role, in achieving the objectives of council. These duties may include but are not limited to:

- (1) •attendance at meetings of council and its committees
- (2) •attendance at briefing sessions, workshops, civic events, or functions convened by council
- (3) •attendance at conferences, workshops and training programs related to the role of councillor, Mayor, or Deputy Mayor
- (4) •attendance at meetings, events or functions representing council
- (5) •duties in relation to constituents concerning council business.

Members of delegated committees exercise powers of councillors, under delegation. This policy also applies to those members when undertaking their role as delegated committee members.

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Policy

1. General

- (1) Councillors and members are entitled, under section 40 of the Act, to reimbursement of expenses reasonably incurred in the performance of their duties.
- (2) This policy ensures that the reimbursement of these expenses is in accordance with the Act and meets the Act's principles of public transparency; achieving the best outcomes for the municipal community; and ensuring the ongoing financial viability of the council.
- (3) Councillors and members will be reimbursed for out-of-pocket expenses that are:
 - (a) bona fide expenses; and
 - (b) have been reasonably incurred in the performance of the role of councillor; and
 - (c) are reasonably necessary for the councillor and member of a delegated committee to perform this role.
- (4) The following types of expenses may be considered for reimbursement subject to the test set out in clause 1(3).
 - (a) car parking fees;
 - (b) private vehicle use;
 - (c) public transport;
 - (d) private phone and data charges;
 - (e) training and conferences;
 - (f) meals;
 - (g) accommodation;
 - (h) local municipal events and functions;
 - (i) civic functions.
- (5) Council will not provide reimbursement of costs incurred for family members, personal guests or associates of councillors or members accompanying councillors and members when performing their role.

2. Carer and dependent-related expenses

- (1) Council will provide reimbursement of costs where the provision of childcare is reasonably required for a councillor or member to perform their role.
- (2) This applies to the care of a dependent, while the councillor or member is undertaking their official duties; and may include expenses such as hourly fees and booking fees, if applicable.

- (3) Council will provide reimbursement of costs where the provision of carer services is reasonably required when a councillor or member who is a carer incurs reasonable expenses in the performance of their duties.
- (4) Payments for carer and childcare services will not be made to a person who resides with the councillor or member; has any financial or pecuniary interest with the councillor or member; or has a relationship with the councillor, member or their partner.

Procedure

3. Making a claim for reimbursement

- (1) All claims must be made on the approved payment request form.
- (2) Original receipts must be attached for all claims.
- (3) Credit card receipts will not be accepted.
- (4) Where the provider of the goods or service is registered for GST, a tax invoice must be obtained and provided.
- (5) Claims must include sufficient detail to demonstrate that the expense for which reimbursement is being claimed is a reasonable bona fide expense incurred while performing the role.
- (6) Claims must be lodged with Council's Executive Services department each month.
- (7) Claims for expenses not lodged within 3 months of the expense being incurred will not be reimbursed.
- (8) All claims for the financial year must be finalised and submitted by the end of the financial year excepting expenses incurred in the month of June, which must be claimed by the end of July.
- (9) Claims by a Councillor for a previous term must be finalised within one month of a Wangaratta Rural City Council election or by-election. After this time, the entitlement of the Councillor to claim the expense ceases.

4. Payment of reimbursements

- (1) The members of Council staff processing claims will, if required, clarify claims with the relevant councillor.
- (2) Reimbursements will be paid monthly by electronic funds transfer.

Monitoring and reporting

- (1) Each quarter, a report of councillor and member reimbursements will be provided to the Council, and the Audit and Risk Committee.

- (2) Details of the reimbursements paid in the councillor and member reimbursements report must be categorised separately as:
 - (a) travel expenses; and
 - (b) car mileage expenses; and
 - (c) childcare and carer expenses; and
 - (d) information and communication technology expenses; and
 - (e) conference and training expenses.
- (3) The Council commits to monitoring processes and decision making to understand the overall success of the policy's implementation.
- (4) A periodic review of the policy will be undertaken to ensure any changes required to strengthen or update the policy are made in a timely manner.

Definitions

Act	<i>Local Government Act 2020</i>
Audit and Risk Committee	The audit and risk committee established by the Council under section 53 of the Act
Chief Executive Officer	The person occupying the office of Chief Executive Officer of the Council, and includes a person acting in that office
Carer	Has the same meaning as the definition under section 4 of the <i>Carers Recognition Act 2012</i>
Council	The Wangaratta Rural City Council comprised of elected councillors and led by the Mayor
Council	The Rural City of Wangaratta, led by the Chief Executive Officer
Councillor	A councillor of the Council
Council meeting	A meeting of the Council convened in accordance with the governance rules

Delegate	A member of Rural City staff to whom powers, functions and duties have been delegated by an instrument of delegation
Delegated committee	A committee established by the Council under section 63 of the Act
Member	A member of the delegated committee

References

Legislation

- *Carers Recognition Act 2012*
- *Local Government Act 2020*

Internal policies

- Public transparency policy

Review

The policy may be amended by the Council at any time.

It must be reviewed by the Council, and amended if necessary, at least once in each Council term.



Councillor Support Policy

Responsible Officer	Adoption Date	[Choose date]
Governance and Reporting Advisor	Approved By	Choose an item.
	Review Date	[Choose date]
Authorising Officer	Policy Type	Major Council Policy
Director Corporate Services		

Statement and Purpose

This policy supports the Mayor and councillors to perform their role, as defined under the *Local Government Act 2020*, without disadvantage, by making available to the Mayor and the councillors the resources and facilities reasonably necessary to enable them to effectively perform their role.

Scope

The policy applies to the Mayor and councillors.

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Policy

1. General

- (1) The Mayor and councillors are entitled, under section 42 of the Act, to the resources and facilities reasonably necessary to enable them to effectively perform their role.
- (2) This policy ensures that the resources and facilities are in accordance with the Act and meet the Act's principles of public transparency; achieving the best outcomes for the municipal community; and ensuring the ongoing financial viability of the council.
- (3) The Mayor and councillors will be provided with the resources and facilities reasonably necessary to enable them to effectively perform their role.

2. Additional support

The Mayor and councillors will be provided with reasonable additional facilities and support that may be required:

- (a) because of a disability; or
- (b) because the Mayor or councillor is a carer in a care relationship within the meaning of section 4 of the *Carers Recognition Act 2012*.

3. Office facilities

3.1 Mayor

An office will be provided for the Mayor at the Wangaratta Government Centre.

3.2 Councillors

- (1) A shared office will be provided at the Wangaratta Government Centre for councillors.
- (2) The councillor office will include:
 - (a) a work desk;
 - (b) access to a meeting room
 - (c) a kitchenette; and
 - (d) a small lounge.
- (3) The councillor office area will be suitable for office work, reading, research, and small meetings.

3.3 Office access

- (1) The Mayor and councillors are entitled to have access to the Wangaratta Government Centre public areas and office areas allocated to them between the hours of 7.00am and 10.00pm, 7 days per week.

- (2) Visitors must only be provided access to Mayor and councillor office areas if accompanied by a councillor or member of Council staff.
- (3) Security access cards issued to councillors remain the property of the Council and must be returned to the Council within 7 days of the end of a councillor's term of office.

3.4 Meeting rooms

- (1) Councillors may book meeting rooms in the councillor office and public areas of the Wangaratta Government Centre for meetings that are necessary to enable them to effectively perform their role.
- (2) A councillor must attend a meeting for which they have made a meeting room booking.

4. Meals and refreshments

- (1) The councillor office kitchenette will be stocked with light refreshments.
- (2) Where Council meetings are held at times that extend through normal mealtimes, councillors will be provided suitable food and refreshments served on the premises.

5. Parking and transport

5.1 Parking

- (1) Councillors will be provided with a car parking permit which entitles them to park in designated parking bays at the council office and across the municipality when performing their role.
- (2) The car parking permit issued to councillors does not allow vehicles to park in areas designated as loading zones, bus zones, no stopping areas, mail zones, clearways, disabled bays, taxi zones or school drop off zones.
- (3) The Mayor will be provided with a designated car parking space at the Wangaratta Government Centre.

5.2 Mayor's car

- (1) The Mayor will be provided with a fully registered, insured, maintained, and fuelled car for use by the Mayor to perform their role and for their private use.
- (2) The Council will meet the cost of regular cleaning of the Mayor's car.
- (3) The Council will provide a roadside assistance service subscription for the Mayor's car.
- (4) The vehicle type and usage provided under this clause will be in accordance with the Council's policy on motor vehicles as determined by the Chief Executive Officer from time to time.

5.3 Council vehicles

- (1) Where practicable, and by prior arrangement, a Council pool vehicle may be made available to councillors where use of private vehicles or other means of transport is not practical or available.
- (2) Councillors must complete the vehicle inspection form and logbook as required.

6. Equipment

6.1 Use

- (1) Equipment issued to councillors remains the property of the Council and must be returned within 7 days of the end of a councillor's term of office.
- (2) Councillors must read and comply with Council's corporate policies in respect to the use of equipment.
- (3) Broken or faulty pieces of equipment issued by the Council will be replaced or repaired.

6.2 Councillor office

The councillor office will have the following equipment:

- (a) appropriate office furniture;
- (b) multifunction printer and scanner;
- (c) 1 tablet docking stations, including a screen keyboard and mouse for each, with internet connections;
- (d) Wi-Fi internet connection;
- (e) a fixed telephone landline handset and connection; and
- (f) a selection of stationery.

6.3 Mayor's office

The Mayor's office will have the following equipment:

- (a) appropriate office furniture;
- (b) a tablet docking station, including a screen, keyboard, and mouse, with internet connection;
- (c) Wi-Fi internet connection; and
- (d) a fixed telephone landline handset and connection.

6.4 Personal equipment

Each councillor will be provided with the following equipment fully installed, maintained, and subscribed by the Council:

- (a) a multifunction printer and scanner;
- (b) a Wi-Fi capable mobile telephone with access to mobile voice and data networks;
- (c) a Wi-Fi capable computer tablet or laptop with access to mobile data networks;
- (d) a tablet or laptop docking station, if needed, including a screen, keyboard, and mouse;
- (e) a broadband internet connection at the councillor's place of residence;
- (f) an in-car hands-free phone kit in the councillor's personal car, if required; and
- (g) a paper shredder.

6.5 Reasonable private use

- (1) Councillors may use equipment provided by the Council for reasonable private use.
- (2) What is reasonable is to be judged according to the Councillor's role and individual circumstances.
- (3) The following are not considered to be reasonable private use:
 - (a) international calls except where conducting Council business;
 - (b) calls and data use via information or service providers which incur a significant per minute charge;
 - (c) councillor purchases of phone and tablet apps.

6.6 Loss or theft

- (1) Loss or theft of equipment must be reported immediately to the Chief Executive Officer or delegate.
- (2) Lost items are to be replaced at the Councillor's expense.
- (3) Stolen devices must be reported to Victoria Police.
- (4) Stolen devices will be replaced by Council.

7. Administrative support

- (1) Dedicated administrative support will be provided to councillors during normal office hours including:
 - (a) diary management;
 - (b) general follow up and preparation of correspondence;
 - (c) contact activities;
 - (d) relevant bookings on behalf of councillors including meeting rooms, vehicles, transport, accommodation, civic events, and conferences;
 - (e) responding to invitations;

- (f) issue research;
 - (g) speech notes;
 - (h) councillor resource requests;
 - (i) councillor reimbursement requests.
- (2) Support will be overseen by the Executive Services Department.

8. Stationery and postage

8.1 General stationery

- (1) Stationery issued to councillors remains the property of Council and unused stationery must be returned to the Council within 7 days of the end of a councillor's term of office.
- (2) Councillors must, on request, be supplied with standard stationery, including:
- (a) paper;
 - (b) envelopes;
 - (c) writing implements;
 - (d) removable computer storage media;
 - (e) writing pads;
 - (f) notebooks;
 - (g) printer consumables;
 - (h) business cards; and
 - (i) personal diary.

8.2 Personalised stationery

- (1) Councillors will be provided with personalised Council digital stationery for use in relation to Council business.
- (2) Personalised stationery consists of:
- (a) a personalised letterhead digital template; and
 - (b) a personalised email signature for use with their Council email account.
- (3) Personalised stationery will carry the following disclaimer – *'This correspondence reflects the position of the writer and should not be regarded as communicating any formal position of, or as binding in any way on, the Wangaratta Rural City Council'*.
- (4) Personalised stationery must not publish information that purports to be on behalf of the Council.

8.3 Name badges

Each councillor will be supplied with a personal Council name badge.

8.4 Business cards

- (1) Each councillor will be supplied with personalised Council business cards.
- (2) On request, the business card may include reference to a councillor's social media addresses set up and maintained by the councillor for the purposes of their Council role.
- (3) Councillor business cards must not include a reference to a councillor's personal social media addresses that do not relate to the performance of their Council role.

8.5 Postage

- (4) Postage will be provided for councillors related to Council business and processed through the Council mailing system.
- (5) Stationery and postage must not be used by a Councillor for any personal, business, political or election related purposes.

9. Correspondence

- (1) Correspondence marked personal, private, or confidential will be given to the respective councillor unopened.
- (2) Incoming mail will be opened by the business unit responsible for opening incoming mail, registered, and referred to the relevant actioning member of Council staff.
- (3) An acknowledgement letter will be sent, and a copy of the original correspondence will be provided to relevant councillors.
- (4) The member of Council staff actioning the correspondence will reply on behalf of the Council and a copy of the response will be provided to relevant councillors.
- (5) Responses to correspondence addressed to the Mayor or councillors from Federal or State politicians or Mayors of other municipalities will be drafted by the member of Council staff actioning the correspondence for the Mayor's signature.
- (6) Constituent email correspondence to individual councillors requiring follow up will be logged as a request or complaint, as the case may be, in the customer action request system.

10. Information

10.1 Council web page

- (1) Councillor information will be published on Council's website containing councillor's:
 - (a) official Council portrait photograph;
 - (b) contact details;
 - (c) ward map;

- (d) committee representation roles;
 - (e) ward meeting details.
- (2) By request, the Council web page may link to a councillor's private, externally-hosted and resourced webpage or social media page maintained for the purpose of performing their Council role provided that a disclaimer is included which identifies the external site as not officially representing the Council.

10.2 Councillor intranet

Electronic information provided for councillors will be made available through a councillor intranet page.

10.3 Photocopying

Councillor may request small amounts of photocopying directly related to carrying out their Council role.

10.4 Publication subscriptions

Councillors will be provided with access to, newspapers or newspaper articles, journals, magazines, and other publications relevant to their Council role, as required.

10.5 Photographic images

- (1) On request, councillors will be provided with access to the Council image library for a purpose associated with their Council role.
- (2) Council images remain the property of the Council and are copyright and must not be used for any personal, business, political or election-related material.
- (3) Use of Council images must be approved by the Chief Executive Officer or delegate.
- (4) Councillors may update their official Council portrait annually using a Council-engaged photographer.

11. Health and wellbeing

11.1 Protective clothing

- (1) Councillors will be provided with protective clothing and personal protective equipment necessary for the performance of their Council role.
- (2) Councillors must return protective clothing at the completion of the activity for which the protective clothing was provided.

11.2 Counselling

Councillors may access the Council Employee Assistance Program counselling service.

12. Training and development

12.1 Councillor induction training

- (1) The Mayor and councillors must, under section 32 of the Act, complete Councillor induction training within 6 months after the day the Councillor takes the oath or affirmation of office.
- (2) The Chief Executive Officer will ensure that the Councillor induction training is available to be taken by a Councillor from the day the Councillor takes the oath or affirmation of office.
- (3) Councillor induction training will be conducted in the prescribed manner and address any prescribed matters.

12.2 Professional memberships

Council will, on request, organise and pay for councillor memberships of peak Australian local government bodies including, but not limited to the:

- (a) Victorian Local Governance Association;
- (b) Australian Local Government Association;
- (c) Australian Local Government Women's Association.

12.3 Training and conferences

- (1) Councillors may attend conferences and training sessions relevant to their Council role to improve their knowledge, skills, and ability to make informed decisions.
- (2) The Chief Executive Officer or delegate will assist councillors to analyse their requirements and identify appropriate training and conferences to meet their needs.
- (3) The Council will pay for registration, meals, accommodation, transport, and parking costs related to training and conferences.
- (4) Provision for the cost of training and conferences will be included in the Council, budget.
- (5) Councillors must discuss their desire to attend interstate or overseas training or conferences, with the Mayor and Chief Executive Officer, prior to any arrangements being made.
- (6) A councillor proposing to undertake a training or conference event with a total cost to Council, inclusive of accommodation and transport and all other reimbursable expenses, in excess of \$2,000 (plus GST) will require approval by resolution of Council at a meeting open to the public.
- (7) Proposals for councillor international travel for Council business must be approved by Council resolution in a meeting open to the public. The proposal must include specific

details regarding the objectives of the travel, its potential community benefits, and detailed costing.

- (8) The costs of a partner accompanying a councillor on a Council business trip will be borne by the councillor unless it is approved by Council resolution having demonstrated that there is a bona fide business or representational purpose or necessity for the presence of the partner.
- (9) Within 14 days of return from training or a conference approved by a resolution of Council, the councillor must provide a written report for inclusion in the agenda of the next practicable scheduled Council meeting.

13. Civic representation

Councillors will be supported to attend civic and community events and functions when performing their Council role.

14. Insurance and legal protection

14.1 Indemnity

- (1) The Council must, under section 43 of the Act, indemnify and keep indemnified each councillor against all actions or claims whether arising during or after their term of office in respect of anything necessarily done or reasonably done or omitted to be done in good faith:
 - (a) in the performance of a duty or a function or the exercise of a power under this Act, the regulations or a local law or any other Act; or
 - (b) in the reasonable belief that the act or omission was in the performance of a duty or a function or the exercise of a power under this Act, the regulations or a local law or any other Act.
- (2) Councillors do not have parliamentary privilege. A Councillor can be subject to civil action by a person who considers that the councillor has defamed them or has acted in a way that improperly harms them, whether this occurs in a meeting, in the media, at events, in hard copy or electronic publications such as emails, text messages or on social media or internet websites.
- (3) Councillors may have legal protection against defamation under 'qualified privilege' when undertaking their Council duties, however, only when comments are made by them in good faith and without malice.
- (4) If a councillor is subject to a civil action, he or she will have to deal with the matter as an individual even if Council is paying the legal costs.
- (5) In some cases the Council, or its insurers, may refuse to provide indemnity for a councillor's actions or statement because the action or statement was either not considered to have occurred in the course of performing a Council duty or not considered to be done in good faith.

- (6) In the event a councillor makes a defamatory comment, unless they were acting in good faith and without malice, the Council will not provide resources to legally defend the councillor if they are sued.

14.2 Legal

- (1) Legal advice obtained on behalf of the Council relating to Council matters will be procured by the Chief Executive Officer or be authorised by a Council resolution.
- (2) A councillor may seek legal advice at their own expense but must not direct a member of Council staff to do so on their behalf.
- (3) Councillors will not be supported in respect of:
 - (a) costs for legal proceedings that do not involve a councillor performing their Council role; or
 - (b) costs of legal representation, where approved by an arbiter, in a councillor conduct complaint matter; or
 - (c) costs of legal representation, where approved by a councillor conduct panel, in a councillor conduct panel matter; or
 - (d) costs for legal work where the legal work is initiated, organised, or commissioned by a councillor.

14.3 Insurance

- (1) Councillors are covered under the following Council insurance policies while performing their Council role:
 - (a) public liability;
 - (b) professional indemnity;
 - (c) councillors' and officers' liability; and
 - (d) personal accident (accompanying partners are also covered).
- (2) Council will pay the insurance policy excess in respect of a claim made against a councillor arising from performing their Council role, where that claim is accepted by an insurer.

14.4 Workcover

- (1) A councillor injured while performing their Council role may be entitled to claim worker's compensation under the *Accident Compensation Act 1985*.
- (2) Councillors may make a worker's compensation claim in accordance the *Accident Compensation Act 1985* and relevant Council policies and procedures.

Definitions

Act	<i>Local Government Act 2020</i>
Audit and Risk Committee	The audit and risk committee established by the Council under section 53 of the Act
Chief Executive Officer	The person occupying the office of Chief Executive Officer of the Council, and includes a person acting in that office
Carer	Has the same meaning as the definition under section 4 of the <i>Carers Recognition Act 2012</i>
Council	The Wangaratta Rural City Council comprised of elected councillors and led by the Mayor
Council	The Rural City of Wangaratta, led by the Chief Executive Officer
Councillor	A councillor of the Council
Council meeting	A meeting of the Council convened in accordance with the governance rules
Delegate	A member of Council staff to whom powers, functions and duties have been delegated by an instrument of delegation
Delegated committee	A committee established by the Council under section 63 of the Act
Mayor	The Mayor of the Council and any person appointed by the Council to be acting as Mayor
Member	A member of the delegated committee

References

Legislation

- *Accident Compensation Act 1985*
- *Carers Recognition Act 2012*
- *Local Government Act 2020*

Internal policies

- Public transparency policy

Review

The policy may be amended by the Council at any time.

It must be reviewed by the Council, and amended if necessary, at least once in each Council term.

DRAFT



Public Transparency Policy

Responsible Officer	Adoption Date	[Choose date]
Governance and Reporting Advisor	Approved By	Choose an item.
	Review Date	[Choose date]
Authorising Officer	Policy Type	Major Council Policy
Director Corporate Services		

Statement and Purpose

This policy supports the Council in its ongoing drive for good governance and the importance of open and accountable conduct and how council information is to be made publicly available. Consequently, this policy seeks to promote:

- (a) greater clarity in Council's decision-making processes;
- (b) increased confidence and trust in the community through greater understanding and awareness;
- (c) enhanced decision making by the community;
- (d) improved Council performance;
- (e) access to information that is current, easily accessible and disseminated in a timely manner; and
- (f) reassurance to the community that the Council is spending public money wisely.

Council must adopt and maintain a public transparency policy under section 57 of the *Local Government Act 2020*. This policy gives effect to the public transparency principles outlined in section 58 of the Act.

Scope

The policy applies to councillors, members of Council staff and associates of Council.

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Policy

1. Decision making at Council meetings

- (1) Decision making at Council meetings:
 - (a) will be undertaken in accordance with the Act and the Governance Rules;
 - (b) will be conducted in an open and transparent forum except in a closed meeting;
 - (c) will be informed through community engagement, in accordance with the Community Engagement Policy;
 - (d) will be made fairly and on the merits of the matter.
- (2) Where a person's rights will be directly affected by a decision of the Council, a decision will be made following that person being provided with the opportunity to communicate their views and have their interests considered.
- (3) The Mayor and councillors will be provided with the resources and facilities reasonably necessary to enable them to effectively perform their role.

2. Council information

2.1 Information not publicly available

- (1) Where information is confidential by virtue of this Act or any other Act, that information will not be publicly available.
- (2) Where the public availability of information would be contrary to the public interest, that information will not be publicly available.
- (3) Where the release of information would be contrary to the provisions of the *Privacy and Data Protection Act 2014*, that information will not be made available.
- (4) The types of information listed in the table below are examples of information that would not be made available. The list is not exhaustive.

Type of information	Description
Council business information	Information that would prejudice the Council's position in commercial negotiations if prematurely released.
Security information	Information that is likely to endanger the security of Council property or the safety of any person if released.
Land use planning information	Information that is likely to encourage speculation in land values if prematurely released.
Law enforcement information	Information which would be reasonably likely to prejudice the investigation into an alleged breach of the law or the fair trial or hearing of any person if released.

Type of information	Description
Legal privileged information	Information to which legal professional privilege applies.
Personal information	Information which would result in the unreasonable disclosure of information about any person or their personal affairs contrary to the provisions of the <i>Privacy and Data Protection Act 2014</i> .
Private commercial information	Information provided by a business, commercial or financial undertaking that relates to trade secrets or that would unreasonably expose the business, commercial or financial undertaking to disadvantage if released.
Confidential meeting information	Records of a Council and delegated committee meetings that are closed to the public to consider confidential information.
Internal arbitration information	Confidential information relating internal arbitration about an alleged breach of the councillor code of conduct.
Councillor conduct panel confidential information	Confidential information relating to a councillor conduct panel matter.
Confidential information under the <i>Local Government Act 1989</i>	Information that was confidential information for the purposes of section 77 of the <i>Local Government Act 1989</i> .

2.2 Documents

Subject to clause 2.1, documents such as the following will be made available:

- (a) plans and reports adopted by the Council;
- (b) policies;
- (c) project and service plans;
- (d) grant applications, tenders and tender evaluation material;
- (e) service agreements, contracts, leases, and licences;
- (f) documents that are required to be made available for inspection by the Act or any other Act or regulations;
- (g) council leases, permits and notices of building and occupancy; and
- (h) relevant technical reports and / or research that informs decision making.

2.3 Process information

Subject to clause 2.1, process information such as the following will be made available:

- (a) practice notes and operating procedures;
- (b) application processes for approvals, permits, grants, and access to council services;
- (c) decision making processes;
- (d) guidelines and manuals;
- (e) community engagement processes;
- (f) complaints handling processes.

2.4 Council records

- (1) Subject to clause 2.1, Council records such as the following will be made available on Council's website:
 - (a) Council meeting agendas;
 - (b) minutes of Council meetings;
 - (c) reporting from advisory committees to council through Council meeting reports;
 - (d) terms of reference or charters for advisory committees;
 - (e) submissions made by Council;
 - (f) register of delegations made by the Council;
 - (g) register of election campaign donations;
 - (h) summary of personal interests ('register of interests' until 24 October 2020).
- (2) Subject to clause 2.1, Council records such as the following will be made available for inspection:
 - (a) documents that are required to be made available for inspection by the Act or any other Act or regulations;
 - (a) submissions received through a community engagement process undertaken by Council.

2.5 Publications

Council publishes a range of newsletters, reports and handbooks for residents, businesses and visitors to council which will be made available to the public on request.

3. Access to information

3.1 Publicly available information

- (1) Information may be made available on the Council website, as open data sets, at Council offices, or by request having considered:
 - (a) the accessibility and cultural requirements in accordance with the *Charter of Human Rights and Responsibilities Act 2006*;

- (b) the confidentiality of information in accordance with the Act or any other Act; and
 - (c) the outcome of the application of a public interest test where appropriate.
- (2) Council will respond to requests for information in accordance this policy.


3.2 Other ways to access information

- (1) The *Freedom of Information Act 1982* gives a right of access to documents that Council holds.
- (2) Council is committed to, where possible, proactive, and informal release of information in accordance with the Freedom of Information Professional Standards issued by the Victorian Information Commissioner.
- (3) Guidance on how to make a freedom of information request is provided on the Council website.

Monitoring and review

A periodic review of this policy will be undertaken to ensure any changes required to strengthen or update the policy are made in a timely manner.

Definitions



Act	<i>Local Government Act 2020.</i>
Audit and Risk Committee	The audit and risk committee established by the Council under section 53 of the Act.
Authorised officers	Has the same meaning as in the <i>Local Government Act 1989</i> or any other Act
Chief Executive Officer	The person occupying the office of Chief Executive Officer of the Council, and includes a person acting in that office.
Closed meetings	When Council resolves to close the meeting to the public under section 66 of the Act.

Community	<p>Community is a flexible term used to define groups of connected people. We use it to describe people of a municipality generally, including individuals or groups who live, work, play, study, visit, invest in or pass through the municipality.</p> <p>More specifically, it can refer to everyone affiliated with the municipality, or smaller groups defined by interest, identity or location, and not necessarily homogenous in composition or views. Different types of communities often overlap and extend beyond municipal boundaries. Communities may be structured, as in clubs or associations or unstructured, such as teens. Communities are flexible and temporary, subject individual identity and location.</p>
Confidential information	Has the same meaning as in the Act.
Consultation	The process of seeking input on a matter.
Council	The Wangaratta Rural City Council comprised of elected councillors and led by the Mayor.
Council	The Rural City of Wangaratta, led by the Chief Executive Officer.
Councillor	A councillor of the Council.
Council meeting	A meeting of the Council convened in accordance with the governance rules.
Delegate	A member of Council staff to whom powers, functions and duties have been delegated by an instrument of delegation.
Mayor	The Mayor of the Council and any person appointed by the Council to be acting as Mayor.

Public interest test	Council may refuse to release information if it determines that the harm likely to be created by releasing the information will exceed the public benefit in being transparent. When considering possible harm from releasing information, the Council will only concern itself with harm to the community or members of the community. Potential harm to the Council will only be a factor if it would also damage the community, such as where it involves a loss of public funds or prevents the council from performing its functions.
Public participation	Public participation encompasses a range of public involvement, from simply informing people about what the Council is doing, to delegating decisions to the public and community activity addressing the common good.
Stakeholder	An individual or group with a strong interest in the decisions of the Council and are directly impacted by their outcomes.
Transparency	A lack of hidden agendas or conditions, and the availability of all information needed to collaborate, cooperate, and make decisions effectively.

References

Legislation

- *Charter of Human Rights and Responsibilities Act 2006*
- *Equal Opportunity Act 2010*
- *Freedom of Information Act 1982*
- *Local Government Act 1989*
- *Local Government Act 2020*
- *Privacy and Data Protection Act 2014*

Internal policies

- Community Engagement Policy
- Governance Rules

Review

The policy may be amended by the Council at any time.

It must be reviewed by the Council, and amended if necessary, at least once in each Council term.

DRAFT

Major Council Policy Community Impact Statement

Governance Rules; Audit & Risk Committee Charter; Council Expenses Policy; Councillor Support Policy & Public Transparency Policy

Council provides the following information to the community in respect of these proposed new and amended major council policies.

PART A – General

Council is considering making new and amended major council policies because of the commencement of the *Local Government Act 2020* (the Act).

1. **Governance Rules**, that support Council to achieve good governance and decision-making. This policy is required to be established under section 60 of the Act by 1 September 2020.
2. The **Audit & Risk Committee Charter**, that specifies the functions and responsibilities of the Audit and Risk Committee (ARC). The charter is required to be established under section 54 of the Act by 1 September 2020.
3. The **Council Expenses Policy**, that supports councillors and members of delegated committees to perform their role, as defined under the Act, without disadvantage, by ensuring that expenses reasonably incurred in the performance of their role are reimbursed. The policy also provides guidance on entitlements, processes for reimbursement and reporting requirements. This policy is required to be established under section 41 of the Act by 1 September 2020.
4. The **Councillor Support Policy**, that supports the Mayor and councillors to perform their role, as defined under the Act, without disadvantage, by making available to the Mayor and the councillors the resources and facilities reasonably necessary to enable them to effectively perform their role. This amendment of the current Councillor Support Policy is required as the expenses sections of the current policy will be made redundant by the introduction of the Council Expenses Policy.
5. The **Public Transparency Policy**, that supports the Council in good governance and decision-making through open and accountable conduct and what council information is to be made publicly available. This policy is required to be established under section 57 of the Act by 1 September 2020 to give effect to the public transparency principles.

PART B – Overall Impact Assessment

The policies will enable Council to continue to deliver good governance in its municipal district for the benefit and wellbeing of the municipal community.

The policies have been adapted from previous council policies and the approach recommended by the Department of Environment, Land, Water and Planning (DELWP). No major changes to arrangements are proposed.

The previous council policies and the relationship with the new and proposed policies are described below.

1. Governance Rules

Section 60 of the Act requires Governance Rules to be established under that section to cover:

Prescribed contents (section 60 of the Act)	Related previous council policy
(a) the conduct of Council meetings	Governance & Meeting Conduct Local Law
(b) the conduct of meetings of delegated committees	Governance & Meeting Conduct Local Law
(c) the form and availability of meeting records	Governance & Meeting Conduct Local Law
(d) the election of the Mayor and the Deputy Mayor	Governance & Meeting Conduct Local Law
(e) (da) the appointment of an Acting Mayor	Governance & Meeting Conduct Local Law
(f) an election period policy in accordance with section 69 of the Act	Election Period Policy
(g) the procedures for the disclosure of a conflict of interest by a Councillor or a member of a delegated committee under section 130 of the Act	New provisions
(h) the procedure for the disclosure of a conflict of interest by a Councillor under section 131	New provisions
(i) the disclosure of a conflict of interest by a member of Council staff when providing information in respect of a matter within the meaning of section 126(1) of the Act	New provisions
(j) any other matters prescribed by the regulations	No regulations have been made in relation to section 60 of the Act
(k) consider and make decisions on any matter being considered by the Council fairly and on the merits	Governance & Meeting Conduct Local Law
(l) institute decision making processes to ensure that any person whose rights will be directly affected by a decision of the Council is entitled to communicate their views and have their interests considered	Governance & Meeting Conduct Local Law

The overall impact of these changes is minimal.

The overall approach employs new terms from the Act, uses simplified wording, is less prescriptive, does not restate the Act & is in the new branding format.

The meeting conduct and election provisions have been imported from the governance and meeting conduct local law other than:

- meeting roles are expanded beyond just the chairperson and now include a delegated committee chairperson, the Chief Executive Officer, councillors, and the community
- the chairperson's role description has been expanded
- display of placards and posters has been added to conduct and behaviour
- the chairperson may remove clause has been expanded to provide more detail around procedure
- the Council or the Mayor may remove a councillor clause reflects a procedure to accommodate a change in the new Act
- the date, time and place of meetings may be altered by the CEO (not just by resolution of the Council)
- the postponement clause allows the CEO or delegate to postpone a meeting in an emergency
- an agenda for a scheduled meeting is to be provided to councillors 5 business days before the meeting as per current practice
- notice of scheduled meetings to be provided to the community on the website as a minimum
- agenda of scheduled meetings published on the website at least 48 hours before a meeting
- notice of an unscheduled meeting to be published on the website as soon as practicable
- agenda of an unscheduled meeting to be provided to councillors at least 48 hours before an unscheduled meeting unless exceptional circumstances
- agenda of an unscheduled meeting to be published on the website at least 24 hours before the meeting
- the rules for managing a quorum to provide for decisions relating to maintaining a quorum being able consider splitting and deferring matters and to be made under delegation if needed
- councillor reports to cover announcements, congratulations, condolences, and recognition statements
- the urgent business clause has expanded controls on the types of matters that cannot be dealt with to ensure that community engagement processes and transparency regarding service levels, budget, policy, or contracts cannot be avoided
- urgent business to be submitted by 3pm on the day of the meeting (currently 4pm)

- provision for the chairperson to temporarily adjourn a meeting exceeding 2 hours for a 10-minute break
- public question time able to consider statements as well as questions
- public question time suspended during an election period
- the time allowed for submitters at public question time is limited to 5 minutes
- petitions with less than 12 signatories to be joint letters and referred to the organisation for an operational response
- the voting must be seen clause introduces the possibility of the Council resolving to use a different method of councillors showing their vote
- procedural motions have been presented in a table format
- notices of motion to be submitted 10 days ahead of a meeting because the agenda is to be provided 5 days before the meeting
- the notice of motion clause has expanded controls on the types of matters that cannot be dealt with to ensure that community engagement processes, natural justice, transparency, and confidentiality regarding service levels, budget, policy, an impacted person's right to be heard, contracts, or litigation cannot be avoided
- the joint councils meeting clause provides a new procedure as a result of the new Act

The election period provisions reference the election period policy adopted by the Council in late 2019.

The conflict of interest provisions reflects the model proposed by DELWP and aims to ensure fair and just decision-making by elected councillors, members of delegated committees and staff providing advice to decision makers.

2. ARC Charter

Section 54 of the Act requires an ARC Charter to be established under that section to provide for the functions and responsibilities of the ARC that will be established by Council under section 53 of the Act. The ARC will replace the Audit Advisory Committee (AAC) established under section 139 of the *Local Government Act 1989*.

Section 54 of the Act requires that an ARC Charter must cover:

Prescribed contents (section 54 of the Act)	Related previous council policy
(a) specify the functions and responsibilities of the Audit and Risk Committee	AAC Charter
(b) monitor the compliance of Council policies and procedures with the overarching governance principles	New provisions
(c) monitor the compliance of Council policies and procedures with the Act and the regulations and any Ministerial directions	New provisions

(d) monitor Council financial and performance reporting	AAC Charter
(e) monitor and provide advice on risk management and fraud prevention systems and controls	AAC Charter
(f) oversee internal and external audit functions	AAC Charter
(g) adopt an annual work program	AAC Charter
(h) prepare a biannual audit and risk report that describes the activities of the Audit and Risk Committee and includes its findings and recommendations	New provisions

The overall impact of these changes is minimal and merely reflects the requirements of the Act.

ARC governance rules reference the Council's governance rules other than specific provisions which have been imported from the AAC Charter.

New provisions follow the model proposed by DELWP with any necessary adaptations.

3. Council Expenses Policy

Section 41 of the Act requires that a Council Expenses Policy be established to provide for reimbursement of out-of-pocket expenses for Councillors and members of delegated committees.

Prescribed contents (section 41 of the Act)	Related previous council policy
(a) specify procedures to be followed in applying for reimbursement and in reimbursing expenses	Councillor Support Policy
(b) comply with any requirements prescribed by the regulations in relation to the reimbursement of expenses	No regulations have been made in relation to section 41 of the Act
(c) provide for the reimbursement of childcare costs where the provision of childcare is reasonably required for a Councillor or member of a delegated committee to perform their role	Councillor Support Policy
(d) have particular regard to expenses incurred by a Councillor who is a carer in a care relationship within the meaning of section 4 of the <i>Carers Recognition Act 2012</i>	Councillor Support Policy

The overall impact of these changes is minimal as the relevant expenses provisions of the Councillor Support Policy made by the Council under section 75B of the *Local Government Act 1989* have been imported into the policy.

4. Councillor Support Policy

The overall impact of these changes is minimal as the relevant councillor support provisions of the Councillor Support Policy made by the Council under section 75B of the *Local*

Government Act 1989 have been imported into the policy as adjusted for current practice and technology.

5. Public Transparency Policy

This is a new policy with an overall impact of committing the Council to transparent decision-making and clarifying information access for the community.

Section 57 of the Act requires a public transparency policy to be established under that section to cover:

Prescribed contents (section 57 of the Act)	Related previous council policy
(a) give effect to the public transparency principles, including: <ol style="list-style-type: none"> Council decision making processes must be transparent except when the Council is dealing with information that is confidential by virtue of this Act or any other Act Council information must be publicly available unless the information is confidential by virtue of this Act or any other Act Council information must be publicly available unless public availability of the information would be contrary to the public interest Council information must be understandable and accessible to members of the municipal community public awareness of the availability of Council information must be facilitated 	New provisions
(b) describe the ways in which Council information is to be made publicly available	New provisions
(c) subject to section 58(b), specify which Council information must be publicly available, including all policies, plans and reports required under this Act or any other Act	New provisions
(d) include any other matters prescribed by the regulations	No regulations have been made in relation to section 57 of the Act

Measures of success of the policy

The success of the policies will be best measured by the extent to which they maintain and improve the quality of Council decision-making, governance, integrity, and transparency.

The annual community satisfaction survey results for the following questions will provide the basis for council's assessment of the success of the policies:

- Over the last 12 months, what is your view of the direction of Wangaratta Rural City Council's overall performance?

- How has Council performed on 'Decisions made in the interest of the community' over the last 12 months?

Council will assess outcomes as part of its ongoing review of council plan performance.

Legislative context

Council considers the policies to be the best approach to ensure that the requirements of sections 41, 57, 54 and 60 of the Act are met.

There is no overlap with existing legislation or policies other than the Governance & Meeting Conduct Local Law that was made under Part 5 of the *Local Government Act 1989*. This local law will be amended to remove the duplication in due course.

The policies have no relevance to the Planning Scheme.

Risk assessment

The policies enhance Council's arrangements for good governance, decision-making, integrity, and transparency which reduces risk.

The policies ensure that the Council is compliant with the Act.

Policy approach adopted

No other legislation can be used.

The policies are standalone instruments that effectively address the relevant needs of the community and of the prescribed elements of the Act.

The policies do not impose any increased costs on the community as they relate to the Council's decision-making, governance, and integrity frameworks.

Restriction of competition

Council has conducted a review of the policies in accordance with National Competition Principles. The results of that review are attached.

The policies relate to the Council's decision-making, governance, and integrity frameworks.

There are no National Competition Policy implications associated with the proposal.

Permits

The policies do not make provision for the issue of permits.

Fees

The policies do not prescribe any fees.

Comparison with neighbouring and like Councils

Council has chosen to, in the main, to import relevant provisions from existing Council policies whilst also adopting some of the approach taken in the DELWP model policies where needed. Other councils are following this approach.

Charter of Human Rights

Council has assessed the policies for compatibility with the Charter of Human Rights and Responsibilities. A report of this assessment is attached.

In summary, Council found that the key points of reference are governance rules provisions for public question time and petitions which enhance a person's ability to express opinions, to get a fair hearing and to be involved in public life.

The public transparency policy has privacy protections that ensure a person's right to privacy protection of reputation.

The policies are compatible with the Charter of Human Rights.

Consultation

In the process of developing the policies, consultation will be undertaken in accordance with Council's Major Council Policy Consultation Local Law.

All submissions and any proposed changes will be considered by Council prior to the policies being adopted.

Submissions

Submissions are invited from the community regarding the policies in accordance with clause 7 of the Major Council Policy Consultation Local Law No. 4 of 2015.

A notice to this effect will be advertised in a local newspaper on 3 July 2020 and on Council's website indicating that submissions will be received up to 5.00pm on 31 July 2020.

Persons making submissions can request an opportunity to address Council. A Special Committee of Council will be established to hear submissions on the policies in early August 2020.

All submissions will be considered by Council when deciding whether to adopt the policies at a meeting of Council scheduled for 25 August 2020.

Major Council Policy Human Rights Charter Assessment

Governance Rules; Audit & Risk Committee Charter; Council Expenses Policy; Councillor Support Policy & Public Transparency Policy

As from 1 January 2008 all public authorities (including Councils) are required to act in accordance with the Human Rights Charter, and to consider human rights when making a decision.

The Charter is a law that protects the rights of all people in Victoria. It introduces standards and a framework to assist public authorities to consider the rights of all interested parties, and to be better able to strike a balance between an individual's rights and those of competing public interests.

The rights in the Charter may be subject to reasonable limitations to achieve this balance. As with all discerning decision making, if limitations are applied, this must be documented. There are twenty rights listed in the Charter that promote the principles of freedom, respect, equality, and dignity. These are listed at the end of this document.

The key points of reference are governance rules provisions for public question time and petitions which enhance a person's ability to express opinions, to get a fair hearing and to be involved in public life.

The public transparency policy has privacy protections that ensure a person's right to privacy protection of reputation.

The policies are compatible with the Charter of Human Rights.

Issues and Purpose	Rights Impacted Positive	Rights impacted Negative	Justification and alternatives
Governance rules – public question time & petitions	Right to hold an opinion and freedom of expression	Nil	Not applicable
Governance rules - public question time & petitions	Right to take part in public life, including the right to vote	Nil	Not applicable
Governance rules - public question time & petitions	Right to a fair hearing	Nil	Not applicable

Issues and Purpose	Rights Impacted Positive	Rights impacted Negative	Justification and alternatives
Governance rules - public question time & petitions	Right to be recognised and treated equally before the law	Nil	Not applicable
Governance rules - conflict of interest procedures	Right to a fair hearing	Nil	Not applicable
Public transparency policy	Right to privacy and to protect your reputation	Nil	Not applicable

Victoria's Charter of Human Rights and Responsibilities

The Charter sets out the rights, freedoms and responsibilities that are shared by all Victorians and protected by law.

The Charter protects the following rights in Victoria:

- Right to be recognised and treated equally before the law;
- Right to life and to not have your life taken without a lawful reason;
- Protection from cruel treatment or punishment, including torture and medical treatment without consent;
- Freedom from forced work or slavery;
- Right to move freely within Victoria, to come into and leave Victoria, and to choose where to live;
- Right to privacy and to protect your reputation;
- Freedom of thought, conscience, religion, and belief;
- Right to hold an opinion and freedom of expression;
- Right to gather together, take part in a peaceful demonstration or protest, and to join groups such as political, sport or union groups;
- Protection of families and children;
- Right to take part in public life, including the right to vote;
- Right to enjoy your culture, practise your religion, and speak your language;
- Right not to have your property taken away, unless the law says it can be taken;
- Right not to be arrested or detained unfairly, and right to the security of person, such as protection from harassment and threats in everyday life;
- Right to be treated humanely when arrested or detained;
- Protection of children in the criminal process;
- Right to a fair hearing;
- Rights in criminal proceedings including the right to be presumed innocent until proved guilty; and
- Right not to be tried or punished more than once for the same crime.

Major Council Policy National Competition Policy Assessment

Governance Rules; Audit & Risk Committee Charter; Council Expenses Policy; Councillor Support Policy & Public Transparency Policy

Introduction

A policy must not restrict competition unless it can be demonstrated that: -

- The benefits of the restrictions to the community outweigh the costs; and
- The objectives of the policy can only be achieved by restricting competition.

This report applies the competition test to the Governance Rules; Audit & Risk Committee Charter; Council Expenses Policy; Councillor Support Policy & Public Transparency Policy.

Introductions, Contexts, Scopes, Purposes and Definitions

These sections set out the introduction, context, scope, purpose, and definitions elements of the policies.

The policies do not contain any restriction on competition.

Policies

These sections set out the policies that will guide the conduct of staff and the content and approach used in related policies and procedures.

The policies do not contain any restriction on competition

RURAL CITY OF WANGARATTA

BUDGET

2020/21



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Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

Mayor and CEO's Introduction

The health and wellbeing of our community is in the forefront of our minds at this uncertain time. The first six months of 2020 have brought some exceptional challenges and Council is committed to working with you to support all members of our community during these difficult times. We witnessed acts of compassion, resilience and strength in the face of the bushfires in January and we will see this again as the effects of Covid-19 play out in the coming months and years.

Those most in need will benefit from a range of new financial assistance measures valued at \$484k included in this Budget. This is Council's second round of community financial assistance, following an initial response when Covid-19 restrictions were first introduced in April.

A new Business and Community Recovery Grants Program and the slashing of several business fees headline the measures, which are targeted at assisting those most impacted by Covid-19 and the January bushfires. The program has been made by combining some funds from Council's annual Community and Tourism Grants programs, as well as funding received from Bushfire Recovery Victoria. It means some \$370,000 will be available to businesses and community groups to assist recovery.

The 2020/21 Budget balances the delivery of a number of key initiatives that will provide valuable support to our community whilst also offering exciting developments for our residents to look forward to in these difficult times.

1. Our focus on marketing and branding activities will see Council launch a large-scale promotion and awareness campaign. This initiative is more critical now than ever to support the growth and economic recovery within the Rural City of Wangaratta.
2. We are delighted that Council will complete the construction of the new aquatic facilities at the Wangaratta Indoor Sports and Aquatic Centre (WISAC) in 2020/21 and we will also commence operating the facilities from November 2020. The transition to council management of the WISAC and surrounding Parklands Precinct represents a significant shift for the Wangaratta community. Council's aim is to create the premiere sporting, aquatic and events precinct in regional Victoria.
3. The Grit and Resilience Program continues in 2020/21 and this will play a vital role in mobilising our community to strengthen social connections for improved mental health outcomes. The Grit and Resilience Program is supported by \$1.2 million of Federal Government funding over four years with a further \$1.5 million also provided to establish a Headspace facility in the city.
4. Apex Park will undergo redevelopment with the construction of a regionally significant play space. The play space will meet the social and recreational needs of a wide age group – ranging from equipment for young children and their parents to a Parkour element for older children and adults. This is an ideal development for Apex Park and will be the jewel in the crown of the Ovens Riverside Precinct.
5. Council's commitment to increase gravel resheeting works continues. Council will spend \$1.8 million on resheeting gravel roads across the municipality. This represents more than 2.5 times the amount spent on gravel resheeting in 2015/16.
6. Council has secured grant funding from the Federal Government for two important drought assistance measures. In 2020/21 Council will receive almost \$1.7 million to support our community in combating pest and weed impacts during drought and fund the construction of new water bores and upgrades to community infrastructure in our most drought affected areas.
7. Council will launch a Business and Community Recovery Grant Program. The grants will be available to businesses and community groups to support them with the financial impacts of Covid-19 and the January bushfires.

The key numbers of the 2020/21 Budget are:

- Operating surplus of \$6.061 million.
- Capital works expenditure in 2020/21 of \$29.876 million.
- Rates increase of 2% which is in line with the Rate Cap prescribed by the State Government, and is less than last year's increase of 2.5%. This is to ensure that Council is able to maintain revenues in line with inflation to fund the projects and services that our community values into the future.
- Waste charges are proposed to increase by 6% for kerbside waste collection and organic collection services. Recycling charges will increase by 10%. With the turbulence in the waste industry recycling costs continue to increase.
- The completion of a number of large capital works projects will see Council increase borrowings by \$18.3 million. This is in addition to the \$8.9 million to be borrowed in 2019/20.

Key projects that are funded from these borrowings are the regeneration of the Wangaratta Railway Precinct, completion of the Outdoor 50m Pool and Hydrotherapy Pool, development of Mitchell Avenue Children's Garden and a landmark Regional Playspace. The borrowings for 2019/20 also support capital projects such as the Cruse Street road and bridge works and the redevelopment of King George Gardens & Ovens Street promenade. Council will benefit from record low interest rates which results in a good financial outcome.

Following a few years of significant planned investments in some landmark capital works projects, Council is now reducing subsequent years of Capital Works budgets back to its usual levels. This represents a decrease from \$37.9 million in 2019/20 to sitting in the range of \$23.5-\$29.8 million over the next four financial years.

This Budget shows Council's finances are in a stronger position than the Draft 2020/21 Budget that was placed on exhibition. This is largely due to favourable grant income and depreciation. While these changes have improved the organisation's operating surplus in 2020/21, the longer term challenges remain and Council will continue to address these with stringent financial management.

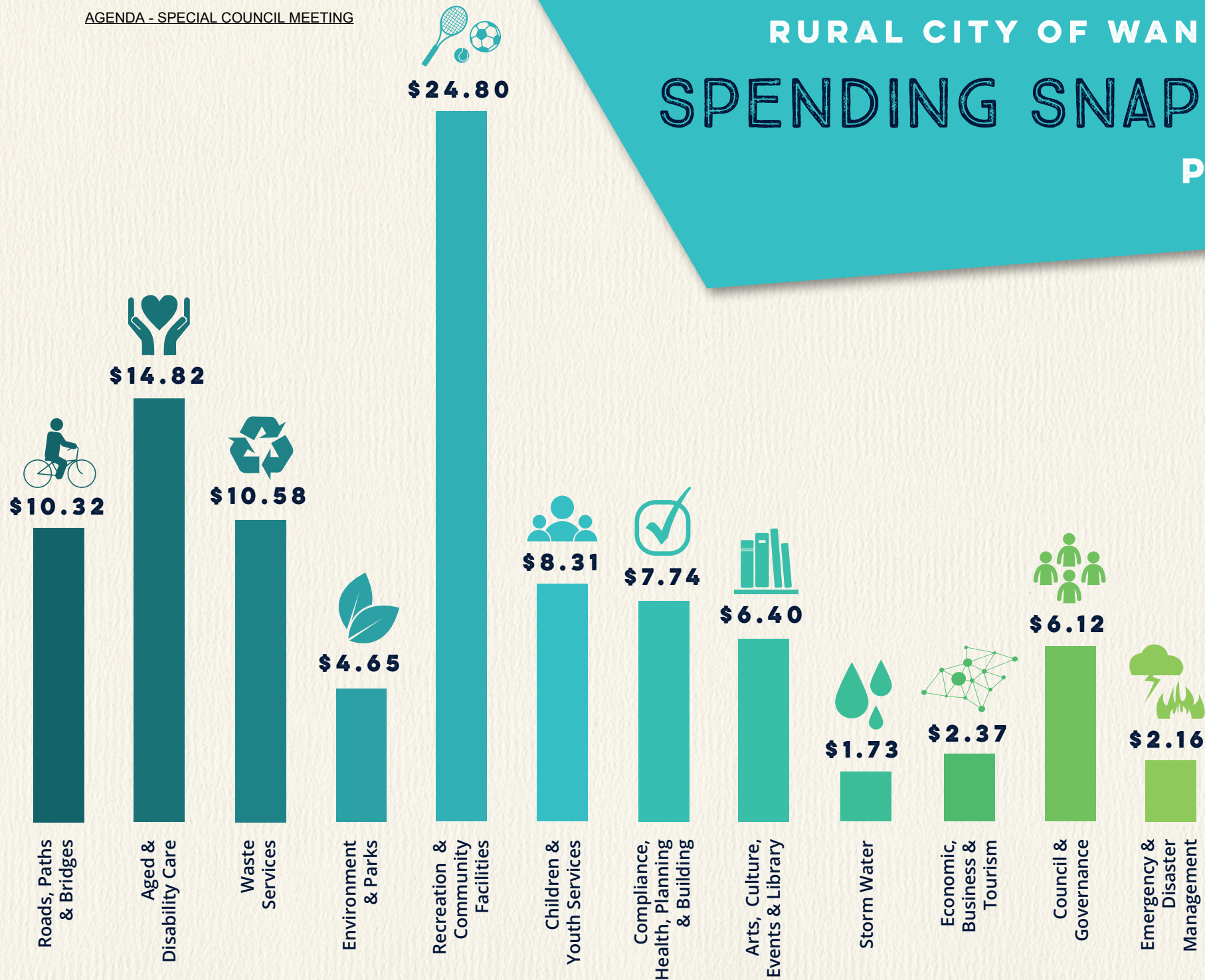
Dean Rees
Mayor

Brendan McGrath
Chief Executive Officer

RURAL CITY OF WANGARATTA

SPENDING SNAPSHOT

PER \$100

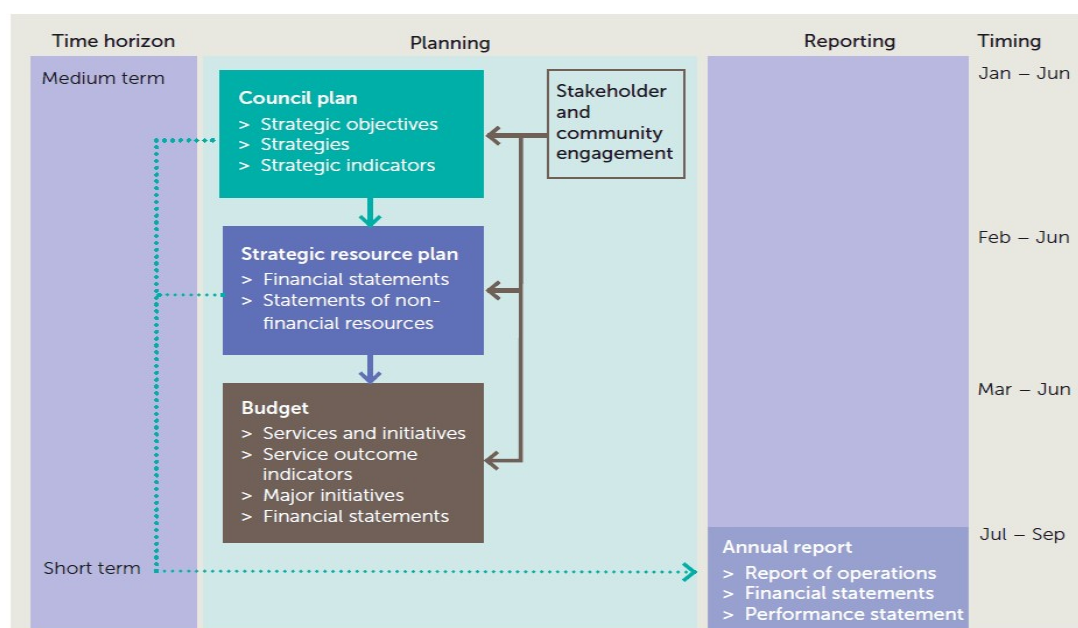


1. Link to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term, medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

1.1 Legislative Planning and accountability framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

Feeding in to the above, Council has a long term plan which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term Community Plan.

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes.

1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services - such as animal management, local roads, food safety and statutory planning - most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

1.2 Our purpose

Our Vision

In 2028: Whether you stay for a day or a lifetime, it feels like home. We have the mix right - between safety and excitement, growth and certainty, rural and urban. Here, you know that there are opportunities that you can't find anywhere else. There are jobs, neighbourhoods, schools and services that ensure that everyone can build a healthy and fulfilling life for themselves and their family.

Through responsible and informed planning we have built a community that protects our environment and showcases our natural beauty to its greatest potential. We have built roads that weave together to become neighbourhoods that are home to families who feel connected to the people and places around them. Through our focus on the future we have been prepared for the challenges that have faced our community – we have grown stronger by adapting to a changing economy, we have built and maintained our infrastructure for coming generations, and we have positioned ourselves to be a destination that welcomes and attracts people from all over the world.

Our economy is stronger than ever. From agriculture to tourism, health to education, we have focused on building resilience and diversity, and achieving a prosperity that has benefitted all our residents. We have become a resourceful and vibrant regional centre.

We are a creative community and you experience this in all corners of the municipality. On our streets, at our events and in our facilities - the culture and creativity of our community is evident. The connection and partnership between our City and our rural townships is part of our strength. Our diversity – in our people, our environment and our economy – has created opportunities that continue to be celebrated and recognised.

We are strong and adaptable with a spirit that embraces both our challenges and our opportunities.

Whoever you are, and wherever you have come from, this is where you want to be.

Our values

So that we can achieve extraordinary outcomes for our community we focus on the following values and behaviours within our organisation:

Leadership - exercise diligence in decision making and good governance and accept responsibility for the consequences of those actions taken with appropriate accountability.

Engagement - actively and openly participate in consultation and strive to achieve effective governance and the best outcome for the community.

Respect - value the contribution and individuality of others and aim to achieve an honest and healthy working relationship with all citizens.

Progression - achieve continuous improvement in performance and the highest standards and outcomes for the Rural City of Wangaratta.

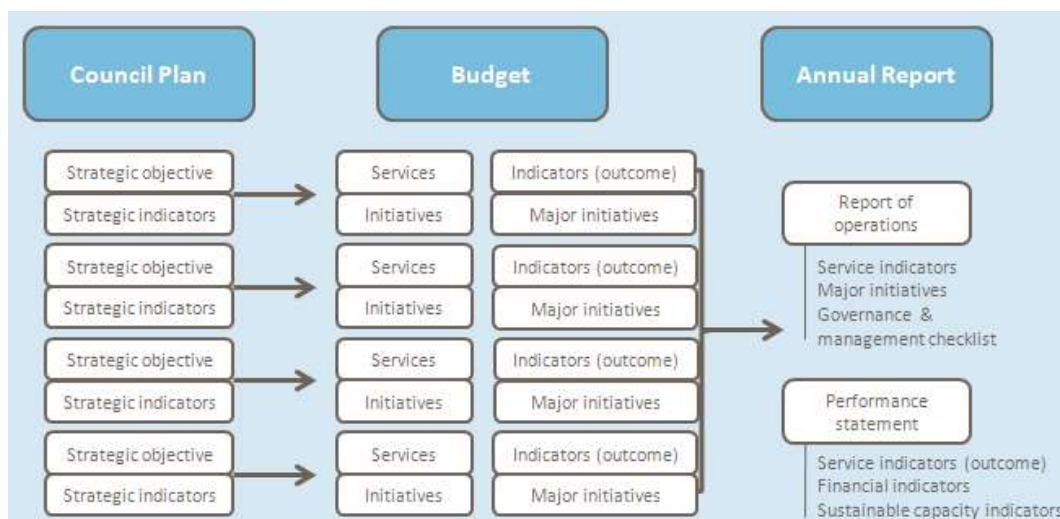
1.3 Strategic objectives

Council delivers Actions under five strategic goals, contributing to the achievement of the Council Plan for the years 2017-2021. The following table sets out the five strategic goals as described in the Council Plan.

Strategic Objective	Description
We are thriving	As a community we have access to the services and facilities we need to keep us healthy. We can move around and be active, get medical attention and join in social, cultural and recreational activities with our friends and family.
We are growing	Our economy and community are growing because we offer exciting opportunities and potential. We have a strong economic development strategy and continue to attract new businesses, residents and visitors to the region.
We are established	Our community has developed to make sure that we can connect and interact with each other by our road network and pathways, in accessible community spaces that provide activity and purpose, through effective telecommunications networks and within community facilities that are well maintained and activated.
We are inspired	As a community we have opportunities for everyone to embrace the arts, to attend vibrant and exciting events, and to experience a community that is creative and evolving. It is easy for everyone to volunteer, to talk about the things that matter, to be involved and understand the way decisions are made and to celebrate our stories and heritage.
We are sustainable	To ensure our long term viability and capacity to deliver quality services and infrastructure, we continue to meet the changing and complex challenges that face us. We focus on how we can do things better, improve our environmental and economic impact, and create lasting benefits for our community and future generations.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2020/21 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning

2.1 We Are Thriving

As a community we have access to the services and facilities we need to keep us healthy. We can move around and be active, get medical attention and join in social, cultural and recreational activities with our friends and family. The services, initiatives, major initiatives and service performance indicators for each service area are described below.

Services

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Aged & Community Care	Provides a range of services for the aged and disabled including home delivered meals, personal care, transport, dementia care and home maintenance and packaged care.	Exp	5,724	7,042	7,222
		Rev	5,945	7,815	7,830
		NET	221	773	609
Family & Early Childhood Services	Provides family oriented support services including pre- schools, maternal and child health, child care and family day care.	Exp	3,744	3,452	3,914
		Rev	3,355	3,744	3,468
		NET	(389)	292	(446)
Projects & Recreation	Prepares policies and strategies relating to open space and recreation throughout the municipality. It also supports community projects and programs and swimming pool facilities.	Exp	1,470	2,238	4,879
		Rev	727	629	2,115
		NET	(743)	(1,609)	(2,764)
Environmental Health	Protects the community's health and well-being by coordinating food safety support and immunisation programs, septic tanks and Tobacco Act activities. The service also works to rectify any public health concerns.	Exp	316	332	415
		Rev	210	197	142
		NET	(107)	(135)	(273)
Community Wellbeing Management	Provides strategic community planning.	Exp	554	1,201	1,333
		Rev	-	-	-
		NET	(554)	(1,201)	(1,333)

Major Initiatives

- 1) Wangaratta Indoor Sports and Aquatics Centre Completion
- 2) Integration of WISAC and Parklands Precinct under Council Management
- 3) Construction of a landmark Regional Play Space and Parkour
- 4) Development of Public Health and Wellbeing Plan
- 5) Progression of the Grit and Resilience Program
- 6) Implementation of the Waste Management Strategy (WMS)
- 7) Mitchell Avenue Children's Garden Construction
- 8) Delivery of programs to support recovery from Covid-19 and the bushfires

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Aged & Community Care	Number of Home Care clients	1,327	1,400	1,400
Family & Early Childhood Services	Participation in maternal child health services	74%	95%	85%
Family & Early Childhood Services	Service cost of maternal child health services	\$75.15	\$67.00	\$75.15
Environmental Health	Participation in immunisation programs	95%	95%	95%
Environmental Health	Percentage of Class 1 and 2 food premises that receive an annual food safety assessment	100%	90%	90%
Community & Recreation	Utilisation of aquatic facilities	5	5	5
Community & Recreation	Satisfaction on recreational facilities	71	71	73

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

Delivery against some of these targets may be affected by the impact of Covid-19. Council will provide quarterly reporting to demonstrate its progress.

2.2 We are Growing

Our economy and community are growing because we offer exciting opportunities and potential. We have a strong economic development strategy and continue to attract new businesses, residents and visitors to the region. The services, initiatives, major initiatives and service performance indicators for each service area are described below.

Services

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Economic Development & Tourism	Assists the organisation to facilitate an environment that is conducive to a sustainable and growing local business sector and provides opportunities for local residents to improve their skill levels and access employment. Provides support to tourism operators.	<i>Exp</i>	1,062	1,034	1,153
		<i>Rev</i>	103	2,010	1,348
		<i>NET</i>	(959)	977	195
Planning & Building	The Planning service (including statutory planning) processes all planning applications, provides advice and makes decisions about development proposals which require a planning permit. The Building service provides statutory building services to the community.	<i>Exp</i>	1,497	1,368	1,597
		<i>Rev</i>	683	764	603
		<i>NET</i>	(814)	(604)	(994)
Development Services Management	Provides strategic direction to the Development Services directorate.	<i>Exp</i>	676	585	589
		<i>Rev</i>	-	-	-
		<i>NET</i>	(676)	(585)	(589)

Major Initiatives

- 1) Launch of large-scale marketing promotion and awareness campaign
- 2) Wangaratta Aerodrome Infrastructure Development
- 3) Implementation of Economic Development & Tourism Strategy
- 4) Continue Business Development and Support Programs
- 5) Moyhu Township Development Program
- 6) Progress the development of Ovens College Site
- 7) Participation in Tourism North East (TNE) programs
- 8) Implementation of Visitor Services Strategy

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Economic Development & Tourism	Performance on business, community development and tourism	58	61	60
Economic Development & Tourism	Percentage change in Followers of Visit Wangaratta social media platforms	New	5%	8%
Economic Development & Tourism	Percentage change in Cycle Tourism along Rail Trail	New	5%	5%
Livestock Exchange	Utilisation of Livestock Exchange	32,253	38,000	38,000
Livestock Exchange	Service cost	\$203,798	Breakeven	Breakeven
Planning & Building	Number of building permits for new dwellings issued within the municipality	New	150	150
Planning & Building	Number of new housing lots released in the municipality	New	150	150
Planning & Building	% of planning application decisions made within required timeframes	82%	82%	82%
Planning & Building	Performance on planning and building permits	47	57	60
Planning & Building	Decision making for planning permits	53	55	55

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

Delivery against some of these targets may be affected by the impact of Covid-19. Council will provide quarterly reporting to demonstrate its progress.

2.3 We are Established

Our community has developed to make sure that we can connect and interact with each other– by our road network and pathways, in accessible community spaces that provide activity and purpose, through effective telecommunications networks and within community facilities that are well maintained and activated. The services, initiatives, major initiatives and service performance indicators for each service area are described below.

Services

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Cemetery	Operation of the public Cemetery in Wangaratta.	<i>Exp</i>	279	254	312
		<i>Rev</i>	298	304	327
		<i>NET</i>	19	50	15
Emergency Management & Response	Designs and implements the emergency management plans for Council and coordinates activities and provides support during emergency events.	<i>Exp</i>	1,852	3,158	1,054
		<i>Rev</i>	1,268	1,426	2,800
		<i>NET</i>	(584)	(1,732)	1,746
Field Services	Provides road and bridge maintenance, street and footpath cleaning, drainage, walking/ cycling path, sports ground and parks and garden maintenance. It also provides street cleaning, leaf collection, weed removal, and street litter bins throughout the municipality.	<i>Exp</i>	4,581	6,749	5,866
		<i>Rev</i>	444	444	262
		<i>NET</i>	(4,137)	(6,305)	(5,604)
Infrastructure Planning & Delivery	Prepares long term management programs for Council's assets in an integrated and prioritised manner in order to optimise their strategic value and service potential. Undertakes the design, tendering, contract management and supervision of Council's capital works program.	<i>Exp</i>	3,841	4,243	4,514
		<i>Rev</i>	222	218	738
		<i>NET</i>	(3,619)	(4,024)	(3,775)
Infrastructure Management	Provides strategic direction to the Infrastructure Services directorate	<i>Exp</i>	546	643	689
		<i>Rev</i>	-	-	-
		<i>NET</i>	(546)	(643)	(689)

Major Initiatives

- 1) Railway Precinct Enhancement Project Completion
- 2) Opening of upgraded Barr 2 Oval
- 3) Delivery of asset renewal program 2020/202
- 4) Implementation of township infrastructure plans
- 5) Annual Gravel Re-sheeting and Resealing Program
- 6) Cusack and Spearing Street Drainage and Car Parking Renewal
- 7) Continued implementation of Council's Asset Data, Condition and Renewal Policy

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Roads and footpaths	Performance on the condition of local streets and footpaths	78	60	59
Sealed roads	Community satisfaction with sealed roads	57	58	58
Unsealed roads	Performance on maintenance of unsealed roads	78	52	52
Infrastructure	Value of infrastructure per head of municipal population	\$17,253	\$18,000	\$18,000
Infrastructure	Asset Renewal Spend in line with Asset Management Plans	New	100%	100%

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

Delivery against some of these targets may be affected by the impact of Covid-19. Council will provide quarterly reporting to demonstrate its progress.

2.4 We are Inspired

As a community we have opportunities for everyone to embrace the arts, to attend vibrant and exciting events, and to experience a community that is creative and evolving. It is easy for everyone to volunteer, to talk about the things that matter, to be involved and understand the way decisions are made and to celebrate our stories and heritage. The services, initiatives, major initiatives and service performance indicators for each service area are described below.

Services

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Media and Communications	Provides information to the community on Council activities and achievements through a variety of medians – Facebook Instagram, etc.	<i>Exp</i>	298	270	315
		<i>Rev</i>	-	-	-
		<i>NET</i>	(298)	(270)	(315)
Customer Service & Information Management	Provides services to the community to facilitate the processing of enquiries, payments and bookings. Information Management delivers records management enabling us to deliver services in a smart, productive and efficient way.	<i>Exp</i>	421	416	620
		<i>Rev</i>	0	0	-
		<i>NET</i>	(421)	(416)	(620)
Library Services	Provides a public library with customer focused service that caters for the cultural and educational needs of residents and provides a focal point for the community where they can meet, relax and enjoy the facilities and services offered.	<i>Exp</i>	822	731	844
		<i>Rev</i>	381	335	283
		<i>NET</i>	(441)	(397)	(561)
Wangaratta Performing Arts & Convention Centre	Provides theatre services including technical staging advice and performance operations, facilities for presentations and exhibitions of works by local artists, function and catering services and a café.	<i>Exp</i>	1,409	1,030	1,289
		<i>Rev</i>	674	650	446
		<i>NET</i>	(735)	(380)	(843)
Wangaratta Gallery	Provides a varied program of arts and cultural events and activities. It also plans and develops arts and cultural facilities and infrastructure and develops policies and strategies to facilitate art practice.	<i>Exp</i>	509	455	539
		<i>Rev</i>	132	94	81
		<i>NET</i>	(377)	(360)	(458)
Youth Services	Provides youth development programs and supports youth health wellbeing.	<i>Exp</i>	201	118	137
		<i>Rev</i>	73	23	27
		<i>NET</i>	(128)	(94)	(110)
Attractions & Events	Provides events for the municipality and cultural development.	<i>Exp</i>	497	582	444
		<i>Rev</i>	22	74	-
		<i>NET</i>	(475)	(508)	(444)

Major Initiatives

- 1) Support for 30th Wangaratta Festival of Jazz and Blues
- 2) Roll out of upgraded Events Procedures and workshops
- 3) Wangaratta Parklands Precinct and Wareena Park Masterplans
- 4) Implementation of enabling frameworks for project management and employee collaboration
- 5) Decommission and consult on future use of former Olympic Pool Site

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Governance	Satisfaction with consultation and engagement	53	56	56
Governance	Satisfaction with informing the community	77	63	60
Council	Satisfaction in making decisions in the interest of the community	51	52	52
Communications & Customer Services	Average number of days to close a customer request	13	14	14
Communications & Customer Services	% of customer requests overdue by more than 60 days	16%	10%	10%
Libraries	% of the municipal population that are active library users	14%	17%	17%
Wangaratta Gallery	Number of attendees at the Wangaratta Art Gallery	37,075	40,000	30,000
Cultural Development	Performance on community and cultural activities	63	63	70
Wangaratta Performing Arts & Convention Centre	Number of tickets sold through the Wangaratta Performing Arts & Convention Centre	23,387	22,100	15,000
Wangaratta Performing Arts & Convention Centre	Number of conferences and conventions at the Performing Arts & Convention Centre	New	195	100

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

Delivery against some of these targets may be affected by the impact of Covid-19. Council will provide quarterly reporting to demonstrate its progress.

2.5 We are Sustainable

To ensure our long term viability and capacity to deliver quality services and infrastructure, we continue to meet the changing and complex challenges that face us. We focus on how we can do things better, improve our environmental and economic impact, and create lasting benefits for our community and future generations. The services, initiatives, major initiatives and service performance indicators for each service area are described below.

Services

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Community Compliance	Provides staff at school crossings, animal management services and provides education, regulation and enforcement of Local Laws including parking and other compliance activities and manages the Aerodrome.	<i>Exp</i>	1,571	1,683	1,757
		<i>Rev</i>	1,278	720	1,157
		<i>NET</i>	(294)	(963)	(600)
Environmental Services	Develops environmental policy, coordinates and implements environmental projects to improve Council's environmental performance. Reducing greenhouse gas emissions within Council operations and the community are a key priority for Council.	<i>Exp</i>	462	656	1,416
		<i>Rev</i>	77	88	761
		<i>NET</i>	(384)	(568)	(655)
Waste	Provides kerbside collections of garbage, recyclables and organics. Operates Bowser landfill and organics processing plant.	<i>Exp</i>	4,650	5,350	4,753
		<i>Rev</i>	1,903	3,748	3,631
		<i>NET</i>	(2,747)	(1,602)	(1,122)
People & Governance	Designs and implements relevant frameworks to deliver people & culture, payroll, occupational health & safety, risk and governance services. Provides strategic and governance support to the organisation for business planning and reporting and strategic risk management.	<i>Exp</i>	1,159	1,278	1,580
		<i>Rev</i>	34	4	-
		<i>NET</i>	(1,126)	(1,274)	(1,580)
Finance	Provides financial services to both internal and external customers including the management of Council's finances, payment of suppliers, raising and collection of rates and charges and valuation of properties throughout the municipality.	<i>Exp</i>	1,468	579	341
		<i>Rev</i>	1,715	914	1,051
		<i>NET</i>	247	335	710
IT Systems	Provides, supports and maintains reliable and cost effective information and computing systems, facilities and infrastructure	<i>Exp</i>	1,562	2,477	2,683
		<i>Rev</i>	0	43	-
		<i>NET</i>	(1,562)	(2,434)	(2,683)
Chief Executive and support staff	This area of governance includes the Chief Executive Officer and associated support.	<i>Exp</i>	669	583	620
		<i>Rev</i>	3	10	7
		<i>NET</i>	(666)	(574)	(613)
Corporate Services Management & Governance	Provides strategic advice, governance, and oversees our financial sustainability.	<i>Exp</i>	689	570	834
		<i>Rev</i>	4	12	6
		<i>NET</i>	(685)	(558)	(829)
Council	This service includes the Mayor and Councillors, support personnel and associated costs.	<i>Exp</i>	315	327	566
		<i>Rev</i>	4	3	30
		<i>NET</i>	(311)	(324)	(536)

Major Initiatives

- 1) Organics Processing Plant in full operation
- 2) Environmental Sustainability Strategy 2020-25 Action Plan
- 3) Ongoing reform of Council's Planning Services
- 4) Street tree infill and renewal program
- 5) Deliver our roadside weed management program
- 6) Customer Experience Strategy Implementation
- 7) ICT Strategy Implementation
- 8) Facilitation of the 2020 Local Government Elections
- 9) Commence implementation of the new Local Government Act 2020
- 10) Deliver our roadside weed and pest management programs

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Animal Management	Cost of animal management services per registered animal	96	91	89
Council	% of council decisions made at meetings closed to the public	5%	4%	4%
Council	Satisfaction with lobbying on behalf of the community	51	55	55
Waste	Council performance on Waste Management	81	70	70
Waste	% of kerbside waste diverted from landfill	60%	61%	61%
Environmental services	Number of native plants planted in the municipality as part of the Greening Wangaratta Program	New	7,000	5,000
Environmental services	% change in emissions from council owned buildings, street lighting and fuel/vehicle use	-4%	-3%	-3%
Environmental services	Performance on environmental sustainability	73	68	68

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

Delivery against some of these targets may be affected by the impact of Covid-19. Council will provide quarterly reporting to demonstrate its progress.

2.6 Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Family & Early Childhood Services	Participation in maternal child health services	% of children enrolled to participate in the Maternal & Child Health Service	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
Family & Early Childhood Services	Service cost of maternal child health services	Cost of the MCH service per hour of service delivered	Cost of the MCH service / Number of hours MCH service delivered
Environmental health	Participation in immunisation programs	% of children receiving immunisation in accordance with the Victorian Immunisation Schedule	[Number of children immunised (in the year) / Number of children enrolled in the Victorian Immunisation Schedule] x100
Environmental health	Percentage of Class 1 and 2 food premises that receive an annual food safety assessment	% of registered class 1 and 2 food premises that receive an annual food safety assessment	[Number of annual food safety assessments issued (in the year) / Number of registered class 1 and 2 food premises] x100
Community & Recreation	Utilisation of aquatic facilities	Survey: Council performance on recreational facilities	Community satisfaction rating out of 100 with how Council has performed on recreational facilities
Community & Recreation	Satisfaction on recreational facilities	Number of visits to aquatic facilities per head of population	Number of visits to aquatic facilities / Municipal population
Economic Development & Tourism	Performance on business, community development and tourism	Survey: Council performance on business and community development and tourism	Community satisfaction rating out of 100 with how Council has performed on business and community development and tourism
Tourism	Utilisation of Visit Wangaratta social media platforms	% change in visitors to Visitor Information Centre	Number of visits to Visitor Information Centre this year / Number of visits to Visitor Information Centre prior year
Livestock Exchange	Utilisation of Livestock Exchange	Number of cattle throughput at Wangaratta Livestock Exchange	Number of cattle throughput at Wangaratta Livestock Exchange
Livestock Exchange	Service cost	Wangaratta Livestock Exchange year 1 full-year financial position	Operating surplus or deficit for Wangaratta Livestock Exchange

Service	Indicator	Performance Measure	Computation
Planning & Building	Number of building permits for new dwellings issued within the municipality	Number of building permits issued within growth areas	Number of building permits issued within growth areas
Planning & Building	% of planning application decisions made within required timeframes	% of planning decisions made within 60 days	[Number of planning decisions made within 60 days / Number of all planning decisions made] x100
Planning & Building	Performance on planning and building permits	Survey: Council performance on planning and building permits	Community satisfaction rating out of 100 with how Council has performed on planning and building permits
Planning & Building	Number of new housing lots released in the municipality	Number of housing lots released in the municipality	Number of housing lots released in the municipality
Planning & Building	Decision making for planning permits	Median number of days taken between receipt of planning application and a decision	Median number of days taken between receipt of planning application and a decision
Roads and footpaths	Performance on the condition of local streets and footpaths	Survey: Council performance on the condition of local streets and footpaths in your area	Community satisfaction rating out of 100 with how Council has performed on the condition of local streets and footpaths
Sealed roads	Community satisfaction with sealed roads	Survey: Community satisfaction with sealed local roads	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads
Unsealed roads	Performance on maintenance of unsealed roads	Survey: Council performance on the maintenance of unsealed roads in your area	Community satisfaction rating out of 100 with how Council has performed on the condition of unsealed roads
Infrastructure	Value of infrastructure per head of municipal population	Value of infrastructure per head of municipal population	Value of infrastructure assets / municipal population
Infrastructure	Delivery of asset renewal per asset management plans	% of asset renewal expenses delivered	Asset renewal expenses / Asset renewal expenses in asset management plans
Governance	Satisfaction with consultation and engagement	Survey: Council performance on consultation and engagement	Community satisfaction rating out of 100 with how Council has performed on consultation and engagement

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction with informing the community	Survey: Council performance on informing the community	Community satisfaction rating out of 100 with how Council has performed on informing the community
Communications & Customer Services	Average number of days to close a customer request	Average number of days to close a customer request	[Number of days to close a customer request / Number of customer requests] x100
Communications & Customer Services	% of customer requests overdue by more than 60 days	% of customer requests overdue by more than 60 days	[Number of customer requests overdue by more than 60 days / Number of all customer requests] x100
Libraries	% of the municipal population that are active library users	% of Municipal population that are active library users	[Number of active library members / municipal population] x100
Wangaratta Gallery	Number of attendees at the Wangaratta Art Gallery	Number of attendees at the Wangaratta Art Gallery	Number of attendees at the Wangaratta Art Gallery
Cultural Development	Performance on community and cultural activities	Survey: Council performance on community and cultural activities	Community satisfaction rating out of 100 with how Council has performed on community and cultural activities
Wangaratta Performing Arts & Convention Centre	Number of tickets sold through the Wangaratta Performing Arts & Convention Centre	Number of ticket sales for WPAC	Number of ticket sales for WPAC
Animal Management	Cost of animal management services per registered animal	Cost of animal management services per registered animal	Cost of the animal management services / Number of animals registered
Council	% of council decisions made at meetings closed to the public	% of Council decisions made at meetings closed to the public	[Number of decisions made at a closed meeting / Number of decisions made at all meetings] x100
Council	Satisfaction with lobbying on behalf of the community	Survey: Council performance on lobbying on behalf of the community	Community satisfaction rating out of 100 with how Council has performed on lobbying on behalf of the community

Service	Indicator	Performance Measure	Computation
Waste collection	Council performance on Waste Management	Survey: Council performance on waste management	Community satisfaction rating out of 100 with how Council has performed on waste management
Waste collection	% of kerbside waste diverted from landfill	% of kerbside collection waste diverted from landfill	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Environmental sustainability	% change in emissions from council owned buildings, street lighting and fuel/vehicle use	% change in greenhouse gas emissions	[Greenhouse gas emissions this year / greenhouse gas emissions in 2019/20] - 1
Environmental sustainability	Performance on environmental sustainability	Survey: Council performance on environmental sustainability	Community satisfaction rating out of 100 with how Council has performed on environmental sustainability

2.7 Reconciliation with budgeted operating result

	Net Cost (Revenue)	Expenditure	Revenue
	\$'000	\$'000	\$'000
We are thriving	4,318	17,899	13,582
We are growing	1,389	3,340	1,951
We are established	10,054	11,381	1,327
We are inspired	3,243	4,052	809
We are sustainable	5,664	15,107	9,443
Total	24,667	51,779	27,112

Expenses added in:

Depreciation and amortisation	17,227
Finance costs	498
Others	1,830

Deficit before funding sources **44,222**

Funding sources added in:

Rates and charges revenue	(35,375)
Grants from capital projects	(7,503)
Major grants	(7,405)

Operating surplus/(deficit) for the year **6,061**

Less

Capital grants - non-recurring	5,949
Capital contributions	610
Sale of property, plant and equipment	104

Underlying surplus/(deficit) for the year **(602)**

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2020/21 has been supplemented with projections to 2023/24 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

Pending Accounting Standards

The 2020-21 budget has been prepared based on the accounting standards applicable at the date of preparation. The budget includes the impact of AASB 16 Leases, AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not-for-Profit Entities.

Comprehensive Income Statement

For the four years ending 30 June 2024

		Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	33,853	35,375	36,607	38,760	40,012
Statutory fees and fines	4.1.2	1,015	1,241	1,276	1,260	1,285
User fees	4.1.3	9,692	11,419	11,336	11,862	12,159
Grants - Operating	4.1.4	17,542	17,336	17,683	18,037	18,397
Grants - Capital	4.1.4	6,934	7,503	4,835	2,867	2,024
Contributions - monetary	4.1.5	1,054	610	-	-	-
Contributions - non-monetary	4.1.5	-	0	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		623	104	-	-	-
Fair value adjustments for investment property		-	0	-	-	-
Share of net profits/(losses) of associates and joint ventures		-	0	-	-	-
Other income	4.1.6	781	2,870	595	461	395
Total income		71,495	76,458	72,333	73,246	74,273
Expenses						
Employee costs	4.1.7	22,603	27,447	28,352	28,904	29,375
Materials and services	4.1.8	26,193	24,731	20,083	20,010	19,358
Depreciation	4.1.9	15,150	16,060	18,203	18,915	19,502
Amortisation - intangible assets	4.1.10	940	940	-	-	-
Amortisation - right of use assets	4.1.11	58	227	210	178	84
Bad and doubtful debts		-	-	-	-	-
Borrowing costs	4.1.12	409	498	903	865	800
Finance Costs - leases		18	58	50	37	18
Other expenses	4.1.13	413	437	446	455	464
Total expenses		65,782	70,397	68,248	69,365	69,599
Surplus/(deficit) for the year		5,712	6,061	4,085	3,881	4,674
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)						
		-	-	-	-	-
Total comprehensive result		5,712	6,061	4,085	3,881	4,674

Balance Sheet

For the four years ending 30 June 2024

		Forecast Actual	Budget	Strategic Resource Plan Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		9,258	19,363	12,470	9,051	4,229
Trade and other receivables		6,796	6,832	6,862	6,917	6,947
Other financial assets		1,458	1,429	1,400	1,372	1,345
Inventories		-	-	-	-	-
Non-current assets classified as held for sale		1,478	126	126	126	126
Other assets		641	641	641	641	641
Total current assets	4.2.1	19,631	28,391	21,499	18,108	13,288
Non-current assets						
Trade and other receivables		14	14	14	14	14
Other financial assets						
Investments in associates, joint arrangement and subsidiaries						
Property, infrastructure, plant & equipment		579,240	590,641	601,206	605,499	611,638
Right-of-use assets	4.2.4	1,608	1,381	1,171	993	909
Investment property		-	-	-	-	-
Intangible assets		-	-	-	-	-
Total non-current assets	4.2.1	580,862	592,037	602,391	606,506	612,561
Total assets		600,494	620,427	623,890	624,614	625,849
Liabilities						
Current liabilities						
Trade and other payables		5,307	4,548	4,073	3,607	3,745
Trust funds and deposits		1,458	1,429	1,400	1,372	1,345
Provisions		5,197	5,242	5,288	5,335	5,382
Interest-bearing liabilities	4.2.3	357	1,048	2,565	2,614	2,677
Lease liabilities	4.2.4	200	208	182	88	83
Total current liabilities	4.2.2	12,519	12,474	13,508	13,017	13,233
Non-current liabilities						
Provisions		16,503	14,737	14,773	14,809	13,466
Interest-bearing liabilities	4.2.3	16,193	33,437	31,927	29,313	27,084
Lease liabilities	4.2.4	1,411	1,203	1,021	933	850
Total non-current liabilities	4.2.2	34,107	49,377	47,721	45,055	41,400
Total liabilities		46,626	61,851	61,229	58,071	54,633
Net assets		553,867	558,576	562,661	566,542	571,216
Equity						
Accumulated surplus		180,400	181,218	181,843	178,101	176,632
Reserves		373,467	377,358	380,818	388,442	394,584
Total equity		553,867	558,576	562,661	566,542	571,216

Statement of Changes in Equity

For the four years ending 30 June 2024

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2020 Forecast Actual					
Balance at beginning of the financial year		548,787	178,361	358,358	12,068
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		548,787	178,361	358,358	12,068
Surplus/(deficit) for the year		5,712	5,712	-	-
Net asset revaluation increment/(decrement)		(632)	-	(632)	-
Transfers to other reserves		-	(8,896)	-	8,896
Transfers from other reserves		-	5,222	-	(5,222)
Balance at end of the financial year		553,867	180,400	357,726	15,742
2021 Budget					
Balance at beginning of the financial year		553,867	180,400	357,726	15,742
Surplus/(deficit) for the year		6,061	6,061	-	-
Net asset revaluation increment/(decrement)		(1,352)	-	(1,352)	-
Transfers to other reserves	4.3.1	-	(9,070)	-	9,070
Transfers from other reserves	4.3.1	-	3,827	-	(3,827)
Balance at end of the financial year	4.3.2	558,576	181,218	356,374	20,985
2022					
Balance at beginning of the financial year		558,576	181,218	356,374	20,985
Surplus/(deficit) for the year		4,085	4,085	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,023)	-	8,023
Transfers from other reserves		-	4,564	-	(4,564)
Balance at end of the financial year		562,661	181,843	356,374	24,444
2023					
Balance at beginning of the financial year		562,661	181,843	356,374	24,444
Surplus/(deficit) for the year		3,881	3,881	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,424)	-	8,424
Transfers from other reserves		-	801	-	(801)
Balance at end of the financial year		566,542	178,101	356,374	32,068
2024					
Balance at beginning of the financial year		566,542	178,101	356,374	32,068
Surplus/(deficit) for the year		4,674	4,674	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,846)	-	8,846
Transfers from other reserves		-	2,703	-	(2,703)
Balance at end of the financial year		571,216	176,632	356,374	38,211

Statement of Cash Flows

For the four years ending 30 June 2024

	Notes	Forecast Actual	Budget	Strategic Resource Plan Projections		
		2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		34,142	35,339	36,577	38,705	39,982
Statutory fees and fines		1,015	1,241	1,276	1,260	1,285
User fees		9,692	11,419	11,336	11,862	12,159
Grants - operating		17,542	17,336	17,683	18,037	18,397
Grants - capital		6,934	7,503	4,835	2,867	2,024
Contributions - monetary		1,054	610	-	-	-
Interest received		254	170	416	277	208
Dividends received		-	-	-	-	-
Trust funds and deposits taken		-	-	-	-	-
Other receipts		527	2,700	180	183	187
Net GST refund / payment		-	-	-	-	-
Employee costs		(22,603)	(27,368)	(28,271)	(28,821)	(29,290)
Materials and services		(29,416)	(27,710)	(21,031)	(20,959)	(21,090)
Short-term, low value and variable lease payments		(86)	(47)	-	-	-
Trust funds and deposits repaid		-	-	-	-	-
Other payments		(128)	(62)	-	-	-
Net cash provided by/(used in) operating activities	4.4.1	18,928	21,132	23,001	23,410	23,862
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(37,892)	(29,876)	(28,768)	(23,208)	(25,640)
Proceeds from sale of property, infrastructure, plant and equipment		858	1,641	-	-	-
Payments for investments		-	-	-	-	-
Proceeds from sale of investments		-	-	-	-	-
Loan and advances made		-	-	-	-	-
Payments of loans and advances		-	-	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(37,034)	(28,235)	(28,768)	(23,208)	(25,640)
Cash flows from financing activities						
Finance costs		(409)	(498)	(903)	(865)	(800)
Proceeds from borrowings		8,984	18,291	1,055	-	448
Repayment of borrowings		(618)	(357)	(1,048)	(2,565)	(2,614)
Interest paid - lease liability		(18)	(58)	(50)	(37)	(18)
Repayment of lease liabilities		(55)	(200)	(208)	(182)	(88)
Net cash provided by/(used in) financing activities	4.4.3	7,883	17,178	(1,154)	(3,649)	(3,072)
Net increase/(decrease) in cash & cash equivalents		(10,223)	10,075	(6,921)	(3,447)	(4,850)
Cash and cash equivalents at the beginning of the financial year		20,939	10,716	20,791	13,870	10,423
Cash and cash equivalents at the end of the financial year		10,716	20,791	13,870	10,423	5,573

Statement of Capital Works

For the four years ending 30 June 2024

	NOTES	Forecast Actual	Budget	Strategic Resource Plan Projections		
		2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Property						
Land		-	-	-	-	-
Land improvements		3,013	5,538	-	-	-
Total land		3,013	5,538	-	-	-
Buildings		1,757	1,208	4,223	1,144	1,029
Heritage buildings		-	-	-	-	-
Building improvements		-	-	-	-	-
Leasehold improvements		-	-	-	-	-
Total buildings		1,757	1,208	4,223	1,144	1,029
Total property		4,769	6,746	4,223	1,144	1,029
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		2,431	1,854	2,752	820	1,391
Fixtures, fittings and furniture		252	50	51	52	53
Computers and telecommunications		619	756	986	694	503
Art collection		7	7	7	8	8
Library books		195	199	198	206	215
Total plant and equipment		3,504	2,865	3,995	1,780	2,170
Infrastructure						
Roads		7,623	3,531	8,050	6,897	10,189
Bridges		136	1,019	392	624	800
Footpaths and cycleways		457	749	447	851	1,311
Drainage		2,304	1,881	235	4,546	1,948
Recreational, leisure and community facilities		14,049	7,203	1,071	4,474	4,828
Waste management		3,053	400	4,420	104	106
Parks, open space and streetscapes		557	850	4,213	364	1,167
Aerodromes		502	629	-	156	340
Off street car parks		906	-	102	655	106
Other infrastructure		33	4,002	1,622	1,613	1,645
Total infrastructure		29,619	20,266	20,551	20,284	22,441
Total capital works expenditure	4.5.1	37,892	29,876	28,768	23,208	25,640
Represented by:						
New asset expenditure		19,132	10,996	10,856	3,137	4,947
Asset renewal expenditure		9,933	7,913	14,856	8,370	10,307
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		8,827	10,967	3,057	11,701	10,386
Total capital works expenditure	4.5.1	37,892	29,876	28,768	23,208	25,640
Funding sources represented by:						
Grants		3,836	5,942	3,250	1,250	375
Contributions		570	550	-	-	-
Council cash		24,502	9,176	24,463	21,958	24,817
Borrowings		8,984	14,209	1,055	-	448
Total capital works expenditure	4.5.1	37,892	29,876	28,768	23,208	25,640

Statement of Human Resources

For the four years ending 30 June 2024

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	22,603	27,447	28,352	28,904	29,375
Employee costs - capital	1,030	970	985	999	1,014
Total staff expenditure	23,633	28,417	29,337	29,904	30,389
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Total staff numbers	280.9	317.8	312.9	308.7	305.2

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget 2020/21 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full Time \$'000	Part time \$'000		
Community Wellbeing	8,755	4,859	3,896	1,090	459
Corporate Services	3,723	3,145	578	38	87
Development Services	3,621	3,026	595	128	125
Executive Services	593	529	64	-	-
Infrastructure Services	8,740	8,432	307	64	25
Total permanent staff expenditure	25,431	19,991	5,440	1,320	696
Casuals, temporary and other expenditure	2,016				
Capitalised labour costs	970				
Total expenditure	28,417				

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget 2020/21	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Community Wellbeing	108.63	54.00	54.63	19.17	5.61
Corporate Services	39.06	32.64	6.42	2.00	1.09
Development Services	35.88	29.00	6.88	1.85	1.44
Executive Services	3.80	3.00	0.80	-	-
Infrastructure Services	86.74	83.00	3.74	0.86	0.63
Total permanent staff expenditure	274.11	201.64	72.47	23.88	8.77
Casuals, temporary and other expenditure	32.65				
Capitalised labour costs	11.00				
Total staff	317.76				

4. Notes to the financial statements

This section presents detailed information on material components of the financial statements.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's annual budget.

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2020/21 the FGRS cap has been set at 2.0%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.0% in line with the rate cap.

Council intends to apply for a Special Order to increase the Council's average rate cap for the 2022/23 year. Council assumes the FGRS cap for 2022/23 to be 2%. The Strategic Resource Plan has been prepared on the basis Council would seek an increase of the cap to 5%. Council will need to secure community support for the application for a Special Order to increase the rate cap. Council will commence community consultation and engagement in 2021.

This will raise total rates and charges for 2020/21 to \$35.375 million.

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	2019-20 Forecast Actual \$'000	2020/21 Budget \$'000	Change \$'000	%
General rates*	27,061	28,120	1,058	3.91%
Municipal charge*	-	-	-	0.00%
Waste management charge	-	-	-	0.00%
Service rates and charges	6,434	6,933	499	7.76%
Special rates and charges	-	-	-	0.00%
Supplementary rates and rate adjustments	281	220	(60)	-21.46%
Cultural and Recreational Land	17	27	10	61.56%
Interest on rates and charges	61	75	14	23.16%
Revenue in lieu of rates	-	-	-	0.00%
Total rates and charges	33,853	35,375	1,522	4.49%

*These items are subject to the rate cap established under the FGRS

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2019/20 cents/\$CIV	2020/21 cents/\$CIV	Change
General	0.483400	0.473900	-1.97%
General - Vacant	0.966700	0.947800	-1.96%
Rural Residential	0.483400	0.473900	-1.97%
Rural Residential Vacant	0.966700	0.947800	-1.96%
Rural 1	0.338300	0.331700	-1.95%
Rural 2	0.314200	0.308000	-1.97%
Commercial	0.667000	0.654000	-1.95%
Industrial	0.667000	0.654000	-1.95%
Commercial Industrial Vacant	0.966700	0.947800	-1.96%
Vacant General > 3 Years	1.256800	1.232000	-1.97%
Mixed Use	0.575200	0.563900	-1.96%

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2019/20	2020/21	Change	
	\$'000	\$'000	\$'000	%
General	11,493	11,800	307	2.67%
General - Vacant	251	235	(17)	-6.67%
Rural Residential	4,618	4,782	164	3.54%
Rural Residential Vacant	247	287	40	16.22%
Rural 1	1,500	1,614	114	7.58%
Rural 2	4,643	4,902	259	5.58%
Commercial	2,918	3,053	135	4.62%
Industrial	1,178	1,212	34	2.85%
Commercial Industrial Vacant	112	133	21	18.55%
Vacant General > 3 Years	87	88	1	0.91%
Mixed Use	14	15	2	13.44%
Total amount to be raised by general rates*	27,061	28,120	1,058	3.91%

* Total amount to be raised in the 2019/20 base above excludes \$508,830 of annualised Supplementary Rates income expected to be raised during 2019/20. When annualised Supplementary Rates for 2019/20 are included in the base (per the legislated State Government rate cap formula), the total % change for 2020/21 is 2.0%.

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or class of land	2019/20	2020/21	Change	
	Number	Number	Number	%
General	8,601	8,727	126	1.46%
General - Vacant	154	134	(20)	-12.99%
Rural Residential	2,664	2,699	35	1.31%
Rural Residential Vacant	142	145	3	2.11%
Rural 1	967	969	2	0.21%
Rural 2	1,966	1,970	4	0.20%
Commercial	684	698	14	2.05%
Industrial	391	395	4	1.02%
Commercial Industrial Vacant	47	53	6	12.77%
Vacant General > 3 Years	43	44	1	2.33%
Mixed Use	5	6	1	20.00%
Total number of assessments	15,664	15,840	176	1.12%

4.1.1(e) The basis of valuation to be used is the Capital Improved Value.

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2019/20	2020/21	Change	
	\$'000	\$'000	\$'000	%
General	2,377,587	2,490,040	112,453	4.73%
General - Vacant	26,007	24,757	(1,250)	-4.81%
Rural Residential	955,381	1,009,045	53,664	5.62%
Rural Residential Vacant	25,542	30,276	4,734	18.53%
Rural 1	443,353	486,470	43,117	9.73%
Rural 2	1,477,800	1,591,643	113,843	7.70%
Commercial	437,464	466,774	29,310	6.70%
Industrial	176,684	185,326	8,642	4.89%
Commercial Industrial Vacant	11,573	13,993	2,420	20.91%
Vacant General > 3 Years	6,900	7,103	203	2.94%
Mixed Use	2,349	2,718	369	15.71%
Total value of land	5,940,640	6,308,145	367,505	6.19%

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2019/20	Per Rateable Property 2020/21	Change	
	\$	\$	\$	%
Municipal	Nil	Nil	-	0.00%

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2019/20	2020/21	Change	
	\$	\$	\$	%
Municipal	Nil	Nil	-	0.00%

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	2019/20	2020/21	Change	
	\$	\$	\$	%
<i>Urban</i>				
Kerbside collection - 140l	160	170	10	6.25%
Kerbside collection - 240l	318	337	19	5.97%
Recycling charge - 240l	136	149	13	9.56%
Recycling charge - 360l	136	149	13	9.56%
Organic waste charge	160	170	10	6.25%
<i>Rural</i>				
Kerbside collection - 140l	160	170	10	6.25%
Kerbside collection - 240l	269	285	16	5.95%
Kerbside collection - 240l Weekly collection	657	696	39	5.94%
Recycling charge - 240l	136	149	13	9.56%
Recycling charge - 360l	136	149	13	9.56%
Organic waste charge	160	170	10	6.25%

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2019/20	2020/21	Change	
	\$'000	\$'000	\$	%
Kerbside collection	3,047	3,205	158	5.18%
Recycling charge	1,924	2,119	195	10.13%
Organic waste charge	1,463	1,609	147	10.02%
Total	6,434	6,933	499	7.76%

4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2019/20	2020/21	Change	
	\$'000	\$'000	\$'000	%
General rates*	27,061	28,120	1,059	3.91%
Kerbside, recycling and organic collection	6,434	6,933	499	7.76%
Supplementary Rates	281	220	(60)	-21.46%
Total Rates and charges	33,776	35,273	1,498	4.43%

* General rates excludes rates from Cultural and Recreational Land and interest on rates and charges.

4.1.1(l) Fair Go Rates System Compliance

Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2019/20	2020/21
	\$'000	\$'000
Total Rates	\$ 27,061	\$ 28,120
Number of rateable properties	15,664	15,840
Base Average Rate	\$ 1,686.93	\$ 1,740.55
Maximum Rate Increase (set by the State Government)	2.50%	2.00%
Capped Average Rate	\$ 1,727.62	\$ 1,775.24
Maximum General Rates and Municipal Charges Revenue	\$ 27,085	\$ 28,006
Budgeted General Rates and Municipal Charges Revenue	\$ 27,061	\$ 28,120
Budgeted Supplementary Rates	\$ 281	\$ 220
Budgeted Total Rates and Municipal Charges Revenue	\$ 27,342	\$ 28,340

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2020/21: estimated \$220,000 and 2019/20: \$280,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

The rate and amount of rates payable in relation to land in each category of differential are set out above.

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described below) by the relevant percentages (refer 4.1.1(b)).

Council considers that each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out below.

Type and Description

General

All land except where otherwise classified.

General rate – 100%: The objective of this general rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health, recreation and community services
- Provision of general support services.

Vacant General Land

Any land which:

1. is located within a General Residential, Neighbourhood Residential or Residential Growth Zone under the Wangaratta Planning Scheme; and
2. on which there is no building affixed to the land which is designed and constructed primarily for residential purposes and can lawfully be used as a place of residence.

Rating differential – 200%: The objective of the Vacant General Land differential rate is to encourage development of this class of property.

Rural Residential Land

Any land:

1. which does not have the characteristics of Commercial/Industrial Land; and
- 2.1 is located within a Rural Living 1 Zone, Rural Living 2 Zone, Low Density Residential Zone, or Township Zone under the Wangaratta Planning Scheme; or
- 2.2(i) is located within a Farming Zone or Rural Conservation Zone under the Wangaratta Planning Scheme and is less than 8ha in area,
- 2.2(ii) except where the land is a component of a single farm enterprise [as defined in Section 9A(5) of the Fire Services Property Levy Act 2012]; and
- 2.2(iii) is not less than 2ha; and
3. on which there is a building affixed to the land which is designed and constructed primarily for residential purposes and can lawfully be used as a place of residence.

Rating differential – 100%: The objective of this differential rate is to reflect that the reduced benefits received by this lower density property are reflected in property values, and therefore, no discounted rate should be applied.

Vacant Rural Residential Land

Any land:

1. which does not have the characteristics of Commercial/Industrial Land; and
- 2.1 is located within a Rural Living 1 Zone, Rural Living 2 Zone, Low Density Residential Zone, or Township Zone under the Wangaratta Planning Scheme;
- 2.2(i) except where the land is a component of a single farm enterprise [as defined in Section 9A(5) of the Fire Services Property Levy Act 2012]; and
- 2.2(ii) is not less than 2ha; and
3. on which there is no building affixed to the land which is designed and constructed primarily for residential purposes and can lawfully be used as a place of residence.

Rating differential – 200%: The objective of the Vacant Rural Residential Land differential rate is to encourage development of this class of property.

Rural 1 Land

Any land:

1. which does not have the characteristics of Commercial/Industrial Land; and
- 2.1 is located within a Farming Zone or Rural Conservation Zone under the Wangaratta Planning Scheme and is not less than 8ha in area; or
- 2.2(i) is a component of a single farm enterprise [as defined in Section 9A(5) of the Fire Services Property Levy Act 2012]; and
- 2.2(ii) is not less than 2ha.

Rating differential – 70%: The objective of the Rural Land differential rate is to recognise the reduced infrastructure investment and provision of services to this class of property.

Rural 2 Land

Any land:

1. which does not have the characteristics of Commercial/Industrial Land; and
- 2.1 is located within a Farming Zone or Rural Conservation Zone under the Wangaratta Planning Scheme and is greater than 40ha in area; or
- 2.2(i) is a component of a single farm enterprise [as defined in Section 9A(5) of the Fire Services Property Levy Act 2012], and when combined total an area greater than 40ha; and
- 2.2(ii) is not less than 2ha.

Rating differential – 65%: The objective of the Rural Land differential rate is to recognise the reduced infrastructure investment and provision of services to this class of property. This differential rate also recognises the land stewardship and amenity that large rural holdings provide to the rural landscape.

Commercial

Any land which is:

- 1.1 located within Mixed Use Zone, Industrial Zone 1, Commercial Zone 1-2, or Special Use Zone 1-4 under the Wangaratta Planning Scheme; and
- 1.2 is used primarily for commercial purposes or is obviously adapted or designed to be used primarily for commercial purposes; or
2. is used for commercial purposes or is obviously adapted or designed to be used for commercial purposes and is not the owner/s principal place of residence; or
3. is allocated an Australian Valuation Property Classification Code that correlates with the Commercial classification of the Fire Services Property Levy.

Rating differential – 138%: The objective of the Commercial rate is to recognise the benefits derived by this class of property including higher infrastructure investment and general support services.

Industrial

Any land which is:

- 1.1 located within Mixed Use Zone, Industrial Zone 1, Commercial Zone 1-2, or Special Use Zone 1-4 under the Wangaratta Planning Scheme; and
- 1.2 is used primarily for industrial purposes or is obviously adapted or designed to be used primarily for industrial purposes; or
2. is used for industrial purposes or is obviously adapted or designed to be used for industrial purposes and is not the owner/s principal place of residence; or
3. is allocated an Australian Valuation Property Classification Code that correlates with the Industrial classification of the Fire Services Property Levy.

Rating differential – 138%: The objective of the Industrial rate is to recognise the benefits derived by this class of property including higher infrastructure investment and general support services.

Vacant Commercial/ Industrial Land

1. Any land which is located within:

- Mixed use Zone
- Industrial Zone 1
- Commercial Zone 1-2
- Special Use Zone 1-4

under the Wangaratta Planning Scheme; and

2. has developed infrastructure and utilities available to it but in respect of which no commercial or industrial use of occurring; and
3. on which there is no building affixed to the land which cannot be lawfully occupied.

Rating differential – 200%: The objective of the Vacant Commercial/Industrial differential rate is to recognise the benefits derived by this class of property including higher infrastructure investment and general support services and to encourage development of this class of property.

General Vacant > Three Years

1. Any land which is located within:
 - General Residential Zone
 - Neighbourhood Residential Zone
 - Residential Growth Zoneunder the Wangaratta Planning Scheme; and
2. on which there is no building affixed to the land which is designed and constructed primarily for residential purposes and can lawfully be used as a place of residence; and
3. which has been vacant for more than three years at 1 July; and
4. which has not changed ownership for more than three years at 1 July.

Rating differential – 260%: The objective of the General Vacant > Three Years differential rate is to encourage development of medium to long-term unimproved residential property.

Mixed Use

Any land:

- 1.1 on which there is a building, at least part of which is used, designed or adapted for the carrying out of the manufacture or production of, or the trade in, goods and services and is occupied for that purpose; and
- 1.2 on which there is a building, at least part of which is used, designed or adapted as a principal place of residence and is lawfully occupied as such; and
- 1.3 both the part of the land which meets the requirements of subparagraph 1.1 and the part of the land which meets the requirements of subparagraph 1.2 is occupied by the ratepayer; or
- 1.4 where there is more than one ratepayer, at least one of those ratepayers occupies both the parts of the land which meets the requirements of subparagraph 1.1 and the part of the land which meets the requirements of subparagraph 1.2.

Rating differential – 119%: The objective of the Mixed Use differential rate is to recognise the benefits derived by this class of property including higher infrastructure investment and general support services when compared to the General differential category.

4.1.2 Statutory fees and fines

	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Infringements and costs	76	250	174	228.95%
Town planning fees	351	327	(24)	-6.84%
Land information certificates	29	28	(1)	-3.45%
Permits and Registrations	559	636	77	13.77%
Total statutory fees and fines	1,015	1,241	226	22.27%

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Public Health and Wellbeing Act 2008 registrations, planning and building fees and parking fines. Statutory fees are set in accordance with legislative requirements.

A detailed listing of statutory fees is included in Appendix A.

4.1.3 User fees

	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Aged and health services	1,216	1,210	(6)	-0.49%
Leisure centre and recreation		1,959	1,959	0.00%
Child care/children's programs	2,154	2,339	185	8.59%
Parking	301	417	116	38.54%
Building services	268	216	(52)	-19.40%
Waste management services	3,738	3,621	(117)	-3.13%
Rental and outgoings	455	645	190	41.76%
Performing Arts	535	331	(204)	-38.13%
Cemetery	304	327	23	7.57%
Other fees and charges	721	354	(367)	-50.90%
Total user fees	9,692	11,419	1,727	17.82%

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure, entertainment, community facilities and the provision of community wellbeing services such as family day care and home help services. In setting the budget the key principle determining the level of user charges has been to ensure that increases are kept to a minimum or inline with market levels and do not exceed CPI increases, where possible.

User fees are projected to increase by 17.82% or \$1.7 million in 2020/21. This is substantially due to Council commencing the management of the Wangaratta Indoor Sports & Aquatic Centre. User fee income for these services have been budgeted from November 2020. User fees from waste management services are higher than usual in 2019/20 and 2020/21 as Council's landfill at Bowser will receive waste from the January 2020 bushfire cleanup.

A detailed listing of the fees and charges is included in Section 6.

4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's annual budget.

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000 %	
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	18,795	21,902	3,107	17%
State funded grants	5,682	2,937	(2,745)	-48%
Total grants received	24,477	24,839	362	1%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	7,389	7,370	(19)	0%
Emergency Assistance	35	35		
Family day care	513	589	76	15%
Aged & Community Care - Packaged Care	6,435	6,791	356	6%
Recurrent - State Government				
Emergency Assistance	60	60	-	0%
School crossing supervisors	-	74	74	0%
Environmental health	33	33	-	0%
Libraries	236	236	-	0%
Family & Early Childhood Services	78	39	(39)	-50%
Gallery	60	60	-	0%
Performing Arts & Events	118	118	-	0%
Maternal and child health	459	501	42	9%
Environmental Services	82	62	(20)	-24%
Youth Services	14	26	12	86%
Home and Community Care	241	282	41	17%
Regional Assessment Service	271	207	(64)	-24%
Total recurrent grants	16,024	16,483	459	3%
Non-recurrent - Commonwealth Government				
Bushfire Emergency Assistance	425		(425)	-100%
Pest Animals and Weed Management		696	696	
Non-recurrent - State Government				
Bushfire Emergency Assistance	660		(660)	-100%
Strategic Planning	33		(33)	-100%
Economic Development	10		(10)	-100%
Projects & Recreation	390	157	(233)	-60%
Total non-recurrent grants	1,518	853	(665)	-44%
Total operating grants	17,542	17,336	(206)	-1%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,554	1,554	-	0%
Recurrent - State Government				
Total recurrent grants	1,554	1,554	-	0%

	Forecast Actual	Budget	Change	
	2019/20	2020/21		
	\$'000	\$'000	\$'000	%
Non-recurrent - Commonwealth Government				
Buildings	18		(18)	-100%
Roads	290		(290)	-100%
Recreational, leisure and community facilities	2,136	2,256	120	6%
Parks, open space and streetscapes		57	57	#DIV/0!
Other Infrastructure		2,554	2,554	
Non-recurrent - State Government				
Land improvements	2,185	37	(2,148)	-98%
Library books	8		(8)	-100%
Roads	234		(234)	-100%
Footpaths and cycleways	94		(94)	-100%
Recreational, leisure and community facilities	80	500	420	525%
Waste management	318		(318)	-100%
Parks, open space and streetscapes		150	150	#DIV/0!
Aerodromes	18	395	377	2094%
Total non-recurrent grants	5,380	5,949	569	11%
Total capital grants	6,934	7,503	569	8%
Total Grants	24,477	24,839	362	1%

Operating grants and contributions include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is expected to remain stable compared to 2019/20.

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Overall the level of capital grants is expected to remain stable. Capital grants fluctuate year on year depending on the funding programs announced by the State and Federal Governments.

4.1.5 Contributions

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000 %	
Monetary	1,054	610	(444)	-42.13%
Non-monetary		-	-	0.00%
Total contributions	1,054	610	(444)	-42.13%

Monetary contributions relate to monies received from Developer Contributions and community sources for the purposes of funding the capital works program. Non-monetary contributions relate to assets that arise out of new subdivisions within the municipality and are vested with Council. The level of monetary contributions expected for 2020/21 is \$610,000 which is a decrease of \$444,000 or 42.13% compared to 2019/20.

4.1.6 Other income

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000 %	
Interest	254	170	(84)	-33.07%
Dividends	12	5	(7)	-58.33%
Reimbursement for natural disasters	233	2,524	2,291	983.26%
Other	282	171	(111)	-39.36%
Total other income	781	2,870	2,089	267.48%

Other income relates to a range of items such as private works, cost recoups and other miscellaneous items. It also includes interest on investments and reimbursements for emergency response and restoration costs.

During the 2020/21 year Council will receive reimbursement for costs associated with the January 2020 bushfires and the December 2018 floods. Interest income on financial assets is expected to reduce in 2020/21 due to lower cash held on deposit.

4.1.7 Employee costs

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000 %	
Wages and salaries	20,034	23,258	3,224	16.09%
WorkCover	224	286	62	27.68%
Superannuation	1,801	2,540	739	41.03%
Fringe benefits tax	90	98	8	8.89%
Other	454	1,265	811	178.65%
Total employee costs	22,603	27,447	4,844	21.43%

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, WorkCover, etc. Employee costs are forecast to increase by 21.43% or \$4.844 million compared to 2019/20 forecast. Salary and Wages have been budgeted in accordance with Council's 2018 Enterprise Bargaining Agreement 2017 - 2021.

Due to the impacts of the January 2020 bushfires and Covid-19 Council has not reached its expected employee costs for 2019/20. When compared to the 2019/20 Budget adopted in June 2019 Council's 2019/20 employee costs will be \$1.4 million less.

Council will commence operating the facilities at the Wangaratta Indoor Sports and Aquatic Centre in November 2020. As such, \$1.9 million of the increase is due to the additional employees to be hired. Increases in staffing across Aged & Community Care and Family & Early Childhood Services have also led to an increase in employee costs, with the annualised impact of this reflected in the 2020/21 year.

4.1.8 Materials and services

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Contract payments and other materials	16,436	16,852	416	2.53%
Natural disaster relief and restoration costs	2,994	927	(2,067)	-69.04%
Building maintenance	1,810	1,849	39	2.15%
Utilities	1,144	1,249	105	9.18%
Waste levies	640	805	165	25.78%
Information technology	1,476	1,712	236	15.99%
Insurance	488	510	22	4.51%
Consultants	1,205	827	(378)	-31.37%
Total materials and services	26,193	24,731	(1,462)	-5.58%

Materials and services include the purchase of consumables, payments to contractors for the provision of services and utility costs. It is forecast to decrease by 5.58% or \$1.462 million compared to 2019/20.

Council will incur a number of non-recurring expenses in 2020/21 and this is evidenced by the significant decrease in materials and services expenditure disclosed for the 2022 year in the Strategic Resource Plan. A significant amount of the expenditure relates to grant income which Council has received in 2019/20 or will receive in 2020/21.

4.1.9 Depreciation

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Property	1,111	1,208	97	8.70%
Plant & equipment	2,445	2,591	147	6.00%
Infrastructure	11,594	12,261	667	5.75%
Total depreciation	15,150	16,060	910	6.01%

Depreciation and amortisation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The projected increase of \$910,000 is due to the increase in new asset expenditure in 2019/20 and 2020/21.

Refer to section 4.5. "Capital Works Program" for a more detailed analysis of Council's capital works program for the 2020/21 year.

4.1.10 Amortisation - Intangible assets

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Intangible assets	940	940	-	0.00%
Total amortisation - intangible assets	940	940	-	0.00%

4.1.11 Amortisation - Right of use assets

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Right of use assets	58	227	169	0.00%
Total amortisation - right of use assets	58	227	169	0.00%

4.1.12 Borrowings costs

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Interest expense	409	498	89	21.66%
Total borrowing costs	409	498	89	21.66%

4.1.13 Other expenses

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	63	55	(8)	-12.70%
Auditors' remuneration - Internal	25	55	30	120.00%
Councillors' allowances	274	277	3	1.09%
Others	51	50	(1)	-1.96%
Total other expenses	413	437	24	5.81%

4.2 Balance Sheet

4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to increase by \$10.1 million during the year due to the borrowed funds drawn down in the 2020/21 year. These borrowed funds partly relate to cash outflows from 2019/20 and earlier years and as such have a short term increase in cash and cash equivalents.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are not expected to change significantly in the budget

Other assets includes items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months. It also includes land held for sale in the next 12 months.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc which has been built up by Council over many years. The \$11.4 million increase in this balance is attributable to the net result of the capital works program, depreciation of assets and the sale through sale of property, plant and equipment.

4.2.2 Liabilities

Total current liabilities are expected to remain stable between 2019/20 and 2020/21.

The decrease in current liabilities represents obligations that Council must pay within the next twelve months. Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to decrease by \$759,000 due to the substantial capital works program for 2019/20 and 2020/21, with key large-scale projects expected to be completed well in advance of 30 June 2021.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees and for landfill rehabilitation. The employee entitlements are only expected to increase marginally due to more active management of entitlements.

Interest-bearing loans and borrowings are forecast to increase due to proposed borrowings for the aquatic development project, Railway Precinct and Regional Playspace.

4.2.3 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	Forecast Actual 2019/20	Budget 2020/21
	\$	\$
Amount borrowed as at 30 June of the prior year	8,184	16,550
Amount proposed to be borrowed	8,984	18,291
Amount projected to be redeemed	(618)	(357)
Amount of borrowings as at 30 June	16,550	34,485

Key projects that are funded from these borrowings are the regeneration of the Wangaratta Railway Precinct, completion of the Outdoor 50m Pool and Hydrotherapy Pool, development of Mitchell Avenue Children's Garden and a landmark Regional Playspace. The borrowings also support capital projects such as the Cruse Street road and bridge works and the redevelopment of King George Gardens & Ovens Street promenade, works that were largely completed in 2018/19 and 2019/20. Council will benefit from record low interest rates which results in a good financial outcome.

4.2.4 Leases by category

As a result of the introduction of *AASB 16 Leases*, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast Actual 2019/20 \$	Budget 2020/21 \$
Right-of-use assets	-	-
Property	-	-
Vehicles	1,608	1,381
Other, etc.	-	-
Total right-of-use assets	1,608	1,381
Lease liabilities		
Current lease Liabilities		
Land and buildings	-	-
Plant and equipment	200	208
Other, etc.	-	-
Total current lease liabilities	200	208
Non-current lease liabilities		
Land and buildings	-	-
Plant and equipment	1,411	1,203
Other, etc.	-	-
Total non-current lease liabilities	1,411	1,203
Total lease liabilities	1,610	1,411

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities.

4.3 Statement of changes in Equity

4.3.1 Reserves

Reserves have increased by a net \$3.891 million in the 2020/21 year. It is estimated that the waste and landfill reserve will have a balance at 30 June 2021 of \$11.5 million for future capital works and rehabilitation activities.

4.3.2 Equity

Total equity has increased by \$4.7 million from 2019/20.

Total equity always equals net assets and is made up of the following components:

1. Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations.
2. Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the surplus of the Council to be separately disclosed.

4.4 Statement of Cash Flows

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2020/21 year. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

The analysis is based on three main categories of cash flows:

4.4.1 Net cash flows provided by/used in operating activities

Operating activities - Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.

Council's operating activities in 2020/21 will include the operation of the WISAC facility. This has resulted in an increase in the cash inflows from user fees and also an increase in the cash outflows for employee costs and materials and services. Please refer to the itemised income and expenditure explanations provided from 4.1.2 to 4.1.8 for further information about specific increases or decreases in revenue or expenditure.

4.4.2 Net cash flows provided by/used in investing activities

Investing activities - Refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.

4.4.3 Net cash flows provided by/used in financing activities

Financing activities - Refers to cash generated or used in the financing of Council functions and includes borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan repayments for the year.

An increase in financing activities of \$17.2 million is mainly due to total proceeds from borrowings being \$18.3 million in 2020/21.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2020/21 year, classified by expenditure type and funding source. Works are also disclosed as the total 20/21 budget and the capital expenditure that is carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000	%
Property	4,769	6,746	1,976	41.44%
Plant and equipment	3,504	2,865	(639)	-18.23%
Infrastructure	29,619	20,266	(9,353)	-31.58%
Total	37,892	29,876	(8,015)	-21.15%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	6,746	280	978	5,488	-	37	500	94	6,115
Plant and equipment	2,865	296	1,813	756	-	-	-	2,865	-
Infrastructure	20,266	10,421	5,122	4,723	-	5,905	50	11,250	3,061
Total	29,876	10,996	7,913	10,967	-	5,942	550	14,209	9,176

Council's capital works program for 2020/21 is \$29.9 million. The 2020/21 year sees the completion of a number of key projects. The Railway Precinct and construction of new aquatic facilities will be completed during the year.

New projects that should be highlighted are:

1. Council will invest \$756,000 on continuing its implementation of improved Information and Communications Technology (ICT) throughout the organisation. This will modernise the systems and tools Council uses to deliver services.
2. \$1.5 million will be spent on developing a Regional Playspace at Apex Park. The playspace will meet the social and recreational needs of the community and visitors.
3. Works will commence on new facilities to be constructed at the former Olympic pool site. More details will be shared in the coming months.
4. \$1 million will be spent on local community infrastructure and drought relief projects.

4.5.2 Total 20/21 Capital Works Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land									
Land Improvements									
Railway Precinct	5,258			5,258		37	500	(1,394)	6,115
Rural Township Entrance Signage	280	280						280	
Buildings									
Building Renewal	800		800					800	
Buildings Aquatics renewal (front of house)	78		78					78	
Children's Services Centre Building	30			30				30	
HVAC Government Centre	100		100					100	
Public Toilet Renewal & Upgrade Program	200			200				200	
Building Improvements									
Leasehold Improvements									
Heritage buildings									
TOTAL PROPERTY	6,746	280	978	5,488	-	37	500	94	6,115

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Aquatics Equipment	289	289						289	
Bin Purchases	50		50					50	
Plant Replacement	1,478		1,478					1,478	
Renew Signs	37		37					37	
Fixtures, Fittings and Furniture									
Street Furniture Renewal	50		50					50	
Computers and Telecommunications									
ICT Strategy Implementation	756			756				756	
Heritage Plant and Equipment									
Art Collection									
Gallery acquisitions	7	7						7	
Library books									
Library book collection	199		199					199	
TOTAL PLANT AND EQUIPMENT	2,865	296	1,814	756	-	-	-	2,865	

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
Annual Reseal Program	650		650					650	
Gravel Resheeting Program	1,829		1,829					1,829	
Upgrade of Lindner Road & retention basis	347	347						347	
Kerb and channel renewal	156		156					156	
Major Patching and Asphaltting	300		300					300	
Road Resurfacing Preparation Works	100		100					100	
Urban Street Detailed Design and Constructs	50		50				50		
Wangaratta Entrances Beautification CP.	100			100				100	
Bridges									
Bridge Abutment Works - Various locations	100		100					100	
Bridge Maintenance	100		100					100	
Developmental Road Bridge Replacement (BN140)	580		580					580	
Major Culvert	239		239					239	

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Footpaths and Cycleways									
New Footpath projects	160	160						160	
Bike Paths / Rail Trails -- replacement & / or resealing	259		259					259	
River Precinct/ Kaluna Park and Merriwa Park Walking Track	40	40						40	
Urban Concrete Paths design and renewal	290		290					290	
Drainage									
Cusack & Spearing Street - Drainage & Car Parking Renewal	850			850				850	
Drainage Design	30	30						30	
Newman Street - Drainage Upgrade	40			40				40	
Rural Drainage Renewal - Various small replacements (incl. minor culverts)	100		100					100	
Flood mitigation structures	341			341				341	
Murrell Street basin renewal	218		218					218	
Waldara Drive drainage	202	202						202	
Urban Drainage Renewal - Various small replacements	100		100					100	
Recreational, Leisure & Community Facilities									
Aquatics Plan - VISAC Development	5,133	5,133				2,256		817	2,061
Construct New Facility - Former Olympic Pool Site	200	200						200	
Demolish Olympic Pool & Make Good	320	320						320	
Playground Renewal	50		50					50	
Regional Playspace	1,500			1,500		500		500	500

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Waste Management									
Expansion of Organics Process	80	80						80	
Organics Processing Plant	220	220						220	
Transfer Station & Landfill Works	100	100						100	
Parks, Open Space and Streetscapes									
Mitchell Avenue Children's Garden Construction	350	350				200		(350)	500
Implementation of Glenrowan Historic Precinct program	500	500						500	
Aerodromes									
Wangaratta Aerodrome Commercial Hangars	331	331				395		(64)	
Wangaratta Aerodrome - Infrastructure Development	298			298				298	
Off Street Car Parks									
Other Infrastructure									
Local Roads and Community Infrastructure Program	1,554			1,554		1,554		-	
Drought Communities Program	1,000	1,000				1,000		-	
Cemetery Development (Begin Use of Undeveloped Land)	40			40				40	
District Plan Works	100	100						100	
Everton Infrastructure Plan	50	50						50	
Marketing & Branding Strategy	200	200						200	
Milawa Infrastructure Plan	125	125						125	
Project Management	757	757						757	
Springhurst Infrastructure Plan	125	125						125	
Tarrawingee Infrastructure Plan	50	50						50	
TOTAL INFRASTRUCTURE	20,265	10,421	5,122	4,723	-	5,905	50	11,250	3,061
TOTAL 20/21 CAPITAL WORKS	29,876	10,996	7,913	10,967	-	5,942	550	14,209	9,176

4.5.3 Works carried forward from the 2019/20 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land Improvements									
Rural Township Entrance Signage	280			280				280	
TOTAL PROPERTY	280	-	-	280	-	-	-	280	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant Replacement	173		173					173	
TOTAL PLANT AND EQUIPMENT	173	-	173	-	-	-	-	173	-
INFRASTRUCTURE									
Roads									
Upgrade of Lindner Road & retention basis	347			347				347	
Bridges									
Major Culvert	139		139					139	
Footpaths and Cycleways									
Bike Paths / Rail Trails -- replacement & / or resealing	109		109					109	
Urban Concrete Paths design and renewal	140		140					140	
Drainage									
Flood mitigation structures	341			341				341	
Murrell Street basin renewal	218		218					218	
Waldara Drive drainage	202	202						202	

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Recreational, Leisure & Community Facilities									
Aquatics Plan - WISAC Development	4,085	4,085						4,085	
Parks, Open Space and Streetscapes									
Aerodromes									
Wangaratta Aerodrome Commercial Hangars	331			331		395		(64)	
Wangaratta Aerodrome - Infrastructure Development	148			148				148	
Other Infrastructure									
Marketing & Branding Strategy	200	200						200	
TOTAL INFRASTRUCTURE	6,261	4,487	607	1,167	-	395	-	5,866	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2019/20	6,713	4,487	780	1,447	-	395	-	6,318	-

5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-3.00%	-1.71%	-0.72%	1.11%	3.53%	5.76%	+
Liquidity									
Working Capital	Current assets / current liabilities	2	201.00%	159.35%	231.45%	161.36%	140.06%	101.06%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	19.00%	73.95%	155.23%	92.32%	69.54%	31.96%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	25.00%	48.89%	97.49%	94.22%	82.37%	74.38%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		3.00%	3.04%	2.42%	5.33%	8.85%	8.53%	-
Indebtedness	Non-current liabilities / own source revenue	5	56.00%	74.20%	96.80%	95.80%	86.08%	76.88%	-
Asset renewal	Asset renewal expenses / Asset depreciation	6	63.00%	61.73%	46.55%	81.61%	44.25%	52.85%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	53.00%	52.54%	50.68%	52.99%	53.84%	54.14%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.60%	0.46%	0.45%	0.46%	0.48%	0.49%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		(\$3,991)	(\$4,536)	(\$4,789)	(\$4,630)	(\$4,696)	(\$4,707)	-
Revenue level	Residential rate revenue / no. of residential property assessments		\$1,825	\$1,570	\$1,613	\$1,649	\$1,685	\$1,723	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	o

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators**1. Adjusted underlying result**

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Council's financial performance is considered medium to high risk according to the Victorian Auditor General Office. Council's adjusted underlying result improves over the Strategic Resource Plan years.

2. Working Capital

The proportion of current liabilities represented by current assets. Working capital is considered low risk according to the Victorian Auditor General Office.

3. Unrestricted Cash

Council's unrestricted cash fluctuates with the size of the capital works program and the timing of debt repayments and new borrowings.

4. Debt compared to rates

Trend indicates Council's reliance on debt against its annual rate revenue due to proposed borrowings for key infrastructure projects.

5. Indebtedness

Council is assessed as high risk according to the Victorian Auditor General Office indicators. This is largely due to Council increasing its borrowings in the short term and an existing interest only loan remaining not payable until the 2025/26 year. The indicator improves markedly once the interest only loan has been repaid. All other loans are on principal and interest terms.

6. Asset renewal

This percentage indicates the extent to which Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means Council's assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

7. Rates concentration

Reflects extent of reliance on rate revenues to fund all of Council's ongoing services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.

6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (\$) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
AGED & COMMUNITY CARE - Case Management					
Home Care Package					
Care Co-Ordination Full Cost Recovery - per hour	C	Y	\$66.70	2.1%	\$68.10
Case Management Full Cost Recovery - per hour	C	Y	\$94.20	2.0%	\$96.10
AGED & COMMUNITY CARE - Community Meals					
Rural Community Meal program					
Cost per meal	C	N	\$9.90	2.0%	\$10.10
Italian Pensioners Group Community Meal program					
Cost per meal	C	N	\$10.40	1.9%	\$10.60
AGED & COMMUNITY CARE - Home Care					
Domestic Assistance					
Low Rate per hour	C	N	\$6.50	3.1%	\$6.70
Medium Rate per hour	C	N	\$16.40	2.4%	\$16.80
High Rate per hour	C	N	\$48.90	1.8%	\$49.80
Social Support Individual					
Low Rate per hour	C	N	\$5.00	4.0%	\$5.20
Medium rate per hour	C	N	\$10.00	2.0%	\$10.20
High Rate per hour	C	N	\$48.90	1.8%	\$49.80
Home & Garden Maintenance					
Low Rate per hour plus cost of materials	C	N	\$12.80	2.3%	\$13.10
Medium Rate per hour - plus cost of materials	C	N	\$19.20	2.1%	\$19.60
High Rate per hour - plus cost of materials	C	N	\$50.70	2.0%	\$51.70
Home Modification					
Low Rate per hour plus cost of materials over \$250	C	N	\$12.80	2.3%	\$13.10
Medium Rate per hour - plus cost of materials over \$250	C	N	\$19.20	2.1%	\$19.60
High Rate per hour - plus cost of materials over \$250	C	N	\$50.70	2.0%	\$51.70
Personal Care					
Low Rate per hour	C	N	\$5.00	4.0%	\$5.20
Medium Rate per hour	C	N	\$10.00	2.0%	\$10.20
High Rate per hour	C	N	\$48.90	1.8%	\$49.80
Respite					
Low Rate per hour	C	N	\$3.60	5.6%	\$3.80
Medium Rate per hour	C	N	\$5.20	3.8%	\$5.40
High Rate per hour	C	N	\$48.90	1.8%	\$49.80
Private Agency Service					
Domestic Assistance, Personal Care, Respite					
Mon to Fri 7am to 7pm Rate per half hour	C	Y	\$32.00	2.2%	\$32.70
Domestic Assistance, Personal Care, Respite					
Mon to Fri 7am to 7pm rate per hour	C	Y	\$57.20	2.1%	\$58.40
Home & Garden Maintenance					
Rate per Hour (labour)	C	Y	\$70.00	2.0%	\$71.40
Rate per hour plus cost of materials (standard Mower)	C	Y	\$84.50	2.0%	\$86.20
Rate per hour for Ride on mower - plus cost of materials	C	Y	\$90.00	2.0%	\$91.80
Out of Hours - Personal Care, Respite					
Mon to Fri 7pm to 7am including weekends rate per half hour	C	Y	\$44.50	2.0%	\$45.40
Mon to Fri 7pm to 7am rate per hour for Personal Care, Respite	C	Y	\$85.50	2.0%	\$87.20
Public Holidays - Personal Care Respite					
Rate per hour	C	Y	\$113.00	1.9%	\$115.20
Rate per half hour	C	Y	\$56.50	1.9%	\$57.60
Travel					
Rate per km in excess of 5 kms	C	Y	\$1.15	1.7%	\$1.17
Veterans' Home Care					
Domestic Assistance - rate per hour	C	N	\$5.00	0.0%	\$5.00
Home & Garden Maintenance - rate per hour	C	N	\$5.00	0.0%	\$5.00
Personal Care - Rate per hour to a maximum of \$10 per week	C	N	\$5.00	0.0%	\$5.00
Respite - no rate applicable	C	N	No Charge		No Charge
ANIMALS - Cat Registrations					
Cat Registration	C	N	\$44.00	2.3%	\$45.00
Entire Cats	C	N	\$132.00	2.3%	\$135.00
Domestic Animal Business (Cat) registration - includes admin and full annual audit required by DELWP (7 hr @ \$36 +\$10.00 paid to DELWP)	C	N	\$292.00	1.0%	\$295.00
NOTE: discount of 50% on animal registration fee - requires presentation of social security pensioner discount card	C	N	50% of relevant fee		50% of relevant fee
ANIMALS - Dog Registrations					
Dog Registration	C	N	\$44.00	2.3%	\$45.00
Dangerous dogs, menacing dogs, restricted breed dogs or guard dogs	C	N	\$132.00	203.0%	\$400.00
Entire Dog	C	N	\$132.00	2.3%	\$135.00
Domestic Animal Business (Dog) registration - includes admin and full annual audit required by DELWP (7 hr @ \$36 +\$10.00 paid to DELWP)	C	N	\$292.00	1.0%	\$295.00
NOTE: discount of 50% on animal registration fee - requires presentation of social security pensioner discount card	C	N	50% of relevant fee		50% of relevant fee
ANIMALS - Pound Fees					
Impounding Fee (per head):					
Livestock	C	Y	\$92.00 + \$7.00		\$120.00
Horses	C	Y	\$92.00 + \$7.00		\$120.00
Other					
NLIS Tagging fee for stock not tagged	C	Y	\$0.00	New fee	\$10.00
Advertising: per notice in addition to actual cost of advertisement	C	Y	Pass on		Pass on
Auction Expenses reasonably incurred	C	Y	Pass on		Pass on
Destruction Expenses reasonably incurred	C	Y	Pass on		Pass on
Disposal Fee	C	Y	\$22.00	0.0%	\$22.00

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Tender Expenses reasonably incurred	C	Y	Pass on		Pass on
Transport Fee: Expenses reasonably incurred	C	Y	Pass on		Pass on
Veterinary Fee: Expenses reasonably incurred	C	Y	Pass on		Pass on
Sustenance Fee (per head per day):					
Livestock	C	Y	\$15.00	0.0%	\$15.00
Horses	C	Y	\$15.00	0.0%	\$15.00
ANIMALS - Pound Fees - Release Fee					
Release fee for seized domestic animals: dogs	C	N	\$205.00	0.0%	\$205.00
Release fee for seized domestic animals: cats	C	N	\$102.00	0.0%	\$102.00
BUILDING - Building Permit - Domestic - Major works					
2-Unit development {cost of work / 80} or min fee}	C	Y	\$2,145.00	0.0%	\$2,145.00
3 or more unit development {cost of work / 80} or min fee}	C	Y	\$3,120.00	0.0%	\$3,120.00
Demolitions - (Commercial - Class 3 - 9) {cost of work / 20} or min fee}	C	Y	\$890.00	0.0%	\$890.00
Demolitions - (Domestic single storey - Class 1 & 10 only)	C	Y	\$680.00	0.0%	\$680.00
Extensions/alterations (Major) - 4 inspections incl {cost of work / 100} or min fee}. (eg applies to substantial extensions to a Class 1 or 2 buildings with additions greater than 25% of the existing floor area and/or alterations greater than 50% of the existing floor area)	C	Y	\$972.00	0.0%	\$972.00
New Dwellings (includes relocated dwellings) - 4 inspections incl {cost of work / 120} or min fee}	C	Y	\$1,230.00	0.0%	\$1,230.00
BUILDING - Building Permit - Domestic - Minor works					
Swimming pools & Safety Barriers - 2 Inspections incl	C	Y	\$680.00	0.0%	\$680.00
Carports, Fences, Verandas, Patios, Mast and Minor Alterations & Additions or Masts - 2-3 inspections incl - <\$1600 (Note: Minor alterations may include internal structural alterations to a Class 1, 2 or 10 buildings or additions to a Class 10 building)	C	Y	\$680.00	0.0%	\$680.00
Demolitions - (Domestic low rise - Class 10 only)	C	Y	\$680.00	0.0%	\$680.00
Garages, Carports, Verandas, Patios, Pergolas, Sheds etc. - 4 inspections incl - \$16,001 or greater {cost of work / 100} or min fee}. (Note: Minor alterations may include substantial internal structural alterations to a Class 1, 2 or 10 building or additions to a Class 10 building)	C	Y	\$747.00	13.4%	\$847.00
Restump, Re-blocking, Under Pinning, etc. - 2 inspections incl	C	Y	\$870.00	0.0%	\$870.00
BUILDING - Building Permit - Commercial					
Up to \$40,000	C	Y	\$890.00	0.0%	\$890.00
\$40,001 to \$100,000	C	Y	\$1,516.00	0.0%	\$1,516.00
\$100,001 to \$500,000 Fee = cost of work / 80 or minimum \$1250	C	Y	\$1,535.00	0.0%	\$1,535.00
\$500,001 +	C	Y	By Quote		By Quote
BUILDING - Building Permit Levy					
Building Permit Levy - 0.00128% of contract amount (Levy only applies where cost of contract amount is more than \$10,000) – set by State Govt. Fee subject to change in line with amendments to the regulations	S	N	.128 cents per \$1		.128 cents per \$1
BUILDING - Inspections					
Private - Additional Inspections, non-mandatory inspections, contract inspections (within 25 km radius of Ovens St office)	C	Y	\$205.00	0.0%	\$205.00
Pool - Inspection - (Certificate of Barrier Compliance, CBC) swimming pools and spas/barrier compliance (includes up to 3 inspections)	C	Y	\$450.00	0.0%	\$450.00
Consultancy fee - Building Reports, Pool Safety Reports, Subdivision reports (Reg 503), Essential Safety Measures Reports, etc. Per hour. (Note): Fee quote to be provided based on estimated of scope of works by Building Coordinator or MBS)	C	Y	\$225.00	0.0%	\$225.00
BUILDING - Swimming Pools & Spas - Administration fees					
Registration of swimming pool or spa (Reg. 147P(2)- fee subject to change in line with amendments to the regulations)	S	Y	\$0.00	New fee	\$31.80
Information search fee for registration of swimming pool or spa (Reg.147P(2) - fee subject to change in line with amendments to the regulations)	S	Y	\$0.00	New fee	\$47.20
Lodgement of CBC for swimming pool or spa (Reg.147X(2)- fee subject to change in line with amendments to the regulations)	S	Y	\$0.00	New fee	\$20.40
Lodgement of CBNC for swimming pool or spa (Reg.147Z(2) - fee subject to change in line with amendments to the regulations)	S	Y	\$0.00	New fee	\$385.10
BUILDING - Other					
Advertising to adjoining landowners	C	N	\$123.00	0.0%	\$123.00
Archive file retrieval (Building search fee + 5 pages of document copies - additional copies charged per schedule of coping fees)	C	Y	\$89.00	0.0%	\$89.00
Title retrieval fee	C	N	\$84.00	0.0%	\$84.00
Lodgement fees where cost of building work is more than \$10,000 (In accordance with Reg 45). Fee subject to change in line with amendments to the regulations.	S	N	\$118.92	2.5%	\$121.90
Staged Building Permit	C	Y	\$205.00	0.0%	\$205.00
Amendments to Approved Plan & Building Permit	C	Y	\$205.00	0.0%	\$205.00
Extension of time to Building Permit	C	Y	\$205.00	0.0%	\$205.00
Request for Information in accordance with Reg 51(1), (2) & (3) (each) – Max. fee set in accordance with Reg 52. Fee subject to change in line with amendments to the regulations	S	N	\$46.10	2.4%	\$47.20
Legal Point of Discharge (Reg. 133) – Max. fee set in accordance with Reg 36(4). Fee subject to change in line with amendments to the regulations	S	N	\$141.20	2.5%	\$144.70
Liquor licencing reports	C	Y	\$1,125.00	0.0%	\$1,125.00
Owner Builder Report - (Minor work)s under section 137B	C	Y	\$510.00	0.0%	\$510.00
Owner Builder Report - Dwellings (Major works) under section 137B	C	Y	\$1,225.00	0.0%	\$1,225.00
BUILDING - Report & Consent					
Report and Consent – Part 5, 6 & 10, Reg 132(1) and Reg 134(2) - (each) - Max fee set in accordance with Reg 36(2). Fee subject to change in line with amendments to the regulations	S	N	\$283.40	2.5%	\$290.40
Report and Consent – Reg 116 protection of public. Max fee set in accordance with Reg 36(3). Fee subject to change in line with amendments to the regulations.	S	N	\$287.60	1.0%	\$290.40
Report and Consent – Demolition under section 29A - Max fee set in accordance with Reg 312(1). Fee subject to change in line with amendments to the regulations	S	N	\$83.10	2.5%	\$85.20

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
BUILDING - Security deposits & bonds					
Demolition/removal of Dwellings Security Deposit (Held in Trust) - (Reg 323(1))	S	N	The lesser of equivalent to the cost of works; or \$102 per m2 of floor area		The lesser of equivalent to the cost of works; or \$102 per m2 of floor area
Demolish/ relocate/re-erected buildings Security Deposit (Held in Trust) - In accordance with Reg 323(2) the amount held in trust must not exceed the lesser of; the estimated cost of carrying out the work authorised by the building permit; or \$5,000. In accordance with section 22 of the Act, the amount is to the discretionary (per building surveyor or building coordinators authority) Amount is subject to change in line with amendments to the regulations - (Reg 323(2))	S	N	The lesser of equivalent to the cost of works; or \$5,000		The lesser of equivalent to the cost of works; or \$5,000
BUILDING - Temporary approvals & POPE					
Temporary Siting approvals x3 Structures	C	Y	\$439.00	0.0%	\$439.00
Temporary Siting approvals more than 3 Structures	C	Y	\$559.00	0.0%	\$559.00
Place of Public Entertainment (Pope) approvals - Attendance of greater than 5,000 persons and more than 5 Prescribed structures	C	Y	\$1,735.00	0.0%	\$1,735.00
Place of Public Entertainment (Pope) approvals - Attendance up to 5000 persons and 5 Prescribed Structure	C	Y	\$1,530.00	0.0%	\$1,530.00
Place of Public Entertainment (Pope) approvals- Attendance up to 1000 persons and 1 Prescribed Structure	C	Y	\$1,124.00	0.0%	\$1,124.00
CARAVAN PARKS					
150-200 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetary Unit Act) This fee will be waived in 2020/21 as part of Council's Community Support Package. Registrations requirements remain.	S	N	\$1,979.65	2.5%	\$2,028.97
25-50 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetary Unit Act) This fee will be waived in 2020/21 as part of Council's Community Support Package. Registrations requirements remain.	S	N	\$491.30	2.5%	\$503.54
50 - 100 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetary Unit Act) This fee will be waived in 2020/21 as part of Council's Community Support Package. Registrations requirements remain.	S	N	\$982.60	2.5%	\$1,007.08
Up to 25 Sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetary Unit Act) This fee will be waived in 2020/21 as part of Council's Community Support Package. Registrations requirements remain.	S	N	\$245.65	2.5%	\$251.77
CEMETERY					
Grave and cremated sites					
Right of Interment bodily remains At Need - Child - First interment - Under 2 years	S	Y	\$205.00	2.0%	\$210.00
Right of Interment bodily remains At Need - Children's lawn - First interment	S	Y	\$465.00	2.0%	\$475.00
Right of Interment bodily remains At Need - Adult - First interment - General and Lawn	S	N	\$1,275.00	2.0%	\$1,300.00
Right of Interment bodily remains At Need - Adult - First interment - Vaults (1.5 blocks)	S	N	\$2,165.00	2.0%	\$2,210.00
Right of Interment cremated remains At Need - Single - Perpetual tenure - Niche Wall	S	N	\$920.00	2.0%	\$940.00
Right of Interment cremated remains At Need - Double - Perpetual tenure - Rose Bush	S	N	\$1,290.00	2.0%	\$1,315.00
Right of Interment cremated remains At Need - Multiple - Perpetual tenure - Shrub or Bush	S	N	\$1,540.00	2.0%	\$1,570.00
Administration - Miscellaneous					
Administration fees miscellaneous - Interment out of standard hours (per half hour)	S	Y	\$80.00	2.0%	\$80.00
Administration fees miscellaneous - Hire of facilities and equipment - Lowering device	S	Y	\$32.00	2.0%	\$32.00
Administration fees miscellaneous - Search of cemetery records	S	N	\$29.00	2.0%	\$29.00
Administration fees miscellaneous - Hire of facilities and equipment - Canopy/ Chairs	S	Y	\$48.00	2.0%	\$48.00
Administration fees miscellaneous - Interment out of hours (Weekends and Public Holidays)	S	Y	\$970.00	2.0%	\$990.00
Administration fees miscellaneous - Hire of facilities and equipment - Extra usage	S	Y	\$40.00	2.0%	\$40.00
Administration fees miscellaneous - Hire of facilities and equipment - Plaque cleaning	S	Y	\$235.00	2.0%	\$240.00
Interment Services					
Interment Services Interment of bodily remains - Adult - all interments	S	Y	\$1,340.00	2.0%	\$1,365.00
Interment Services Interment of bodily remains - Child over 2 years	S	Y	\$770.00	2.0%	\$785.00
Interment Services Interment of bodily remains - Child under 2 years	S	Y	\$410.00	2.0%	\$420.00
Interment Services - Oversized grave	S	Y	\$100.00	2.0%	\$100.00
Interment Services - Grave capping - Vault sealing	S	Y	\$1,430.00	2.0%	\$1,460.00
Interment Services of bodily remains - Each additional 0.3m	S	Y	\$105.00	2.0%	\$105.00
Interment Services Interment of cremated remains - Scattering of cremated ashes	S	Y	\$185.00	2.0%	\$190.00
Interment Services Interment of cremated remains - Interment in grave	S	Y	\$400.00	2.0%	\$410.00
Interment Services Interment of cremated remains - Interment in memorial - Rose Bush	S	Y	\$400.00	2.0%	\$410.00
Interment Services Interment of cremated remains - Interment in memorial - Shrub or Tree	S	Y	\$400.00	2.0%	\$410.00
Interment Services Interment of cremated remains - Interment in memorial - Niche Wall	S	Y	\$400.00	2.0%	\$410.00
Interment Services Reopening grave - with cover	S	Y	\$225.00	2.0%	\$230.00
Interment Services Exhumation - also for lift and reposition	S	Y	\$1,985.00	2.0%	\$2,025.00
Memorials					
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - General	S	N	\$225.00	2.0%	\$230.00
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - Lawn (excluding flower container)	S	N	\$175.00	2.0%	\$180.00
Memorial permit fees Renovation - Additional inscription	S	N	\$85.00	2.0%	\$85.00
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - Children's Lawn (excluding flower container)	S	N	\$80.00	2.0%	\$80.00
Memorial permit fees Installation - Affixing bronze externally supplied plaque and or granite panel or other base by Cemetery - Affixing or installation or placement fee	S	Y	\$130.00	2.0%	\$135.00

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Memorialisation - all sizes and styles	S	N	Cost plus 60%		Cost plus 60%
Memorialisation - Rock/ boulder - Granite blocks	S	N	Cost plus 60%		Cost plus 60%
CHILDREN AND YOUTH SERVICES - Hire of meeting room					
Hire of Meeting Room per hour:					
- all other users	C	Y	\$31.00	0.0%	\$31.00
- by not-for-profit community groups	C	Y	\$20.00	0.0%	\$20.00
- No Charge for current tenants	C	N	No Charge		No Charge
CHILDREN'S SERVICES - Family Day Care					
Administration Levy per hour	C	N	\$2.50	4.0%	\$2.60
Educator Levy per week	C	N	\$18.00	5.6%	\$19.00
CHILDREN'S SERVICES - Kindergarten					
Per Term - Kindergarten program as well as Long Day Care included for full day	C	N	\$355.00	2.0%	\$362.00
CHILDREN'S SERVICES - Long Day Care Centre					
Sessional Fees					
Per session (5.5 hours)	C	N	\$60.00	3.3%	\$62.00
Casual Fees					
Daily	C	N	\$107.00	12.1%	\$120.00
Weekly	C	N	\$480.00	10.4%	\$530.00
Permanent Fees					
Daily	C	N	\$105.00	9.5%	\$115.00
Weekly	C	N	\$475.00	10.5%	\$525.00
CHILDREN'S SERVICES - Late pickup of child					
To be applied to families that pickup children late resulting in a need to pay staff additional time - per instance	C	N	\$28.00	3.6%	\$29.00
CORPORATE SERVICES - Freedom of Information					
Application fee may be waived or reduced if it would cause the applicant hardship.					
Proposed fees to be updated with update in FOI regs and/or Monetary Units Act changes.	S	N			
Fees units under the Monetary Units Act 2004 are updated by Gazette each year					
Freedom of Information application - 2 fee units	S	N	\$29.60	0.0%	\$29.60
Photocopying - per A4 page	S	N	\$0.20	0.0%	\$0.20
Search fee - per hour or part thereof	S	N	\$22.20	0.0%	\$22.20
Supervision (inspection, listening or viewing of documents) - per 15 minutes	S	N	\$5.55	0.0%	\$5.55
CORPORATE SERVICES - Photocopy / Plan printing					
GI Services - produce & label to scale (officer time only) - per hour	C	Y	\$40.00	0.0%	\$40.00
A0	C	Y	\$13.50	0.0%	\$13.50
A1	C	Y	\$13.50	0.0%	\$13.50
A2	C	Y	\$13.50	0.0%	\$13.50
A3	C	Y	\$1.50	0.0%	\$1.50
A3 Colour	C	Y	\$5.50	0.0%	\$5.50
A4	C	Y	\$1.00	0.0%	\$1.00
A4 Colour	C	Y	\$3.00	0.0%	\$3.00
B1	C	Y	\$13.50	0.0%	\$13.50
B2	C	Y	\$13.50	0.0%	\$13.50
Plan scanning (per scan)	C	Y	\$13.50	0.0%	\$13.50
plus per CD	C	Y	\$3.00	0.0%	\$3.00
CORPORATE SERVICES - Property Database Information					
Land Information Certificate (LIC) Prescribed fee by legislation	S	N	\$27.00	0.0%	\$27.00
Urgent certificate (issued within 24 hours) – additional charge to LIC	C	Y	\$72.50	2.0%	\$73.95
Provision of historical rates data/file retrieval (Post 1999)	C	Y	\$21.50	0.0%	\$21.50
Provision of historical rates data/file retrieval (Pre 2000)	C	Y	\$123.00	0.0%	\$123.00
Dishonoured Payment Administration Fee (Direct Debit)	C	Y	\$16.50	0.0%	\$16.50
Fencing Notice Fee	C	Y	\$16.50	0.0%	\$16.50
Adverse Possession search fee	C	Y	\$350.00	2.0%	\$357.00
CORPORATE SERVICES - Property Management (Annual Rental Fee)					
Community Group - Category 1	C	Y	\$82.50	38.7%	\$114.40
Community Group - Category 2	C	Y	\$137.50	108.0%	\$286.00
EVENTS					
Low Impact Events					
Low Impact Events have up to 500 people in attendance with a small amount of infrastructure. Example: Moonlight Movies.					
Low Impact Events - 3M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	\$12.00	0.0%	\$12.00
Community - Food, Produce, Beverages, General	C	Y	\$23.00	0.0%	\$23.00
Small Business - Food, Produce, Beverages, General	C	Y	\$35.00	0.0%	\$35.00
Commercial - Food, Produce, Beverages, General	C	Y	\$40.00	0.0%	\$40.00
Commercial - Alcohol	C	Y	\$52.00	0.0%	\$52.00
Electricity	C	Y	\$12.00	8.3%	\$13.00
Low Impact Events - 6M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	\$17.00	0.0%	\$17.00
Community - Food, Produce, Beverages, General	C	Y	\$35.00	0.0%	\$35.00
Small Business - Food, Produce, Beverages, General	C	Y	\$58.00	0.0%	\$58.00
Commercial - Food, Produce, Beverages, General	C	Y	\$69.00	0.0%	\$69.00
Commercial - Alcohol	C	Y	\$92.00	0.0%	\$92.00
Electricity	C	Y	\$12.00	8.3%	\$13.00
Medium Impact Events					
Medium impact events have between 500 and 3000 people in attendance with a moderate amount of infrastructure. Example: Outdoor Ball					
Medium Impact Events - 3M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	\$29.00	0.0%	\$29.00
Community - Food, Produce, Beverages, General	C	Y	\$46.00	0.0%	\$46.00
Small Business - Food, Produce, Beverages, General	C	Y	\$69.00	0.0%	\$69.00

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Commercial - Food, Produce, Beverages, General	C	Y	\$104.00	0.0%	\$104.00
Commercial - Alcohol	C	Y	\$127.00	0.0%	\$127.00
Electricity	C	Y	\$23.00	8.7%	\$25.00
Medium Impact Events - 6M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	\$46.00	0.0%	\$46.00
Community - Food, Produce, Beverages, General	C	Y	\$69.00	0.0%	\$69.00
Small Business - Food, Produce, Beverages, General	C	Y	\$104.00	0.0%	\$104.00
Commercial - Food, Produce, Beverages, General	C	Y	\$161.00	0.0%	\$161.00
Commercial - Alcohol	C	Y	\$184.00	0.0%	\$184.00
Electricity	C	Y	\$23.00	8.7%	\$25.00
High Impact Events					
<i>High impact events have over 3000 people in attendance with extensive infrastructure. Example: Winterfest</i>					
High Impact Events - 3M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	\$69.00	0.0%	\$69.00
Community - Food, Produce, Beverages, General	C	Y	\$104.00	0.0%	\$104.00
Small Business - Food, Produce, Beverages, General	C	Y	\$161.00	0.0%	\$161.00
Commercial - Food, Produce, Beverages, General	C	Y	\$265.00	0.0%	\$265.00
Commercial - Alcohol	C	Y	\$299.00	0.0%	\$299.00
Electricity	C	Y	\$23.00	8.7%	\$25.00
High Impact Events - 6M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	\$104.00	0.0%	\$104.00
Community - Food, Produce, Beverages, General	C	Y	\$161.00	0.0%	\$161.00
Small Business - Food, Produce, Beverages, General	C	Y	\$265.00	0.0%	\$265.00
Commercial - Food, Produce, Beverages, General	C	Y	\$460.00	0.0%	\$460.00
Commercial - Alcohol	C	Y	\$495.00	0.0%	\$495.00
Electricity	C	Y	\$23.00	8.7%	\$25.00
FIREWOOD COLLECTION					
Firewood Collection (2 cubic meters) with a permit					
1.5 units	C	Y	\$22.00	0.0%	\$22.00
Concession card holder 1 unit	C	Y	\$15.00	0.0%	\$15.00
HEALTH - Registered Premises					
Class 1 & 2 food premises requiring a Food Safety Plan					
Class 1 registration fee This fee will be waived by 50% in 2020/21 as part of Council's Community Support Package. Registrations requirements remain.	C	N	\$480.00	25.0%	\$600.00
Class 1 renewal fee This fee will be waived by 50% in 2020/21 as part of Council's Community Support Package. Registrations requirements remain.	C	N	\$0.00	New fee structure	\$550.00
Class 2 registration fee This fee will be waived by 50% in 2020/21 as part of Council's Community Support Package. Registrations requirements remain.	C	N	\$550.00	-9.1%	\$500.00
Class 2 renewal fee This fee will be waived by 50% in 2020/21 as part of Council's Community Support Package. Registrations requirements remain.	C	N	\$0.00	New fee structure	\$450.00
Class 3 (Food Safety Plan Exempt Premises) registration fee This fee will be waived by 50% in 2020/21 as part of Council's Community Support Package. Registrations requirements remain.	C	N	\$235.00	6.4%	\$250.00
Class 3 renewal fee This fee will be waived by 50% in 2020/21 as part of Council's Community Support Package. Registrations requirements remain.	C	N	\$0.00	New fee structure	\$200.00
New premises assessment	C	N	\$0.00	New fee structure	\$200 plus registration fee
Additional inspections	C	N	\$0.00	New fee structure	\$200.00
Hairdressers/Beauty Parlour/Ear Piercers/Tattooists/Skin Penetration This fee will be waived by 50% in 2020/21 as part of Council's Community Support Package. Registrations requirements remain.	C	N	\$235.00	0.0%	\$235.00
Prescribed Accommodation This fee will be waived by 50% in 2020/21 as part of Council's Community Support Package. Registrations requirements remain.	C	N	\$363.00	0.6%	\$365.00
All classes - charge for late payment	C	N	50% of original fee		50% of original fee
Sporting, Community and Charitable Groups (reduced fee) This fee will be waived by 50% in 2020/21 as part of Council's Community Support Package. Registrations requirements remain.	C	N	\$56.00	0.0%	\$56.00
Transfer of Premises	C	N	50% of annual registration fee		50% of annual registration fee
HEALTH - Septic Tank Permits					
Building alteration					
Design standard assessment - alterations	C	N	\$205.00	0.0%	\$205.00
New septic installation					
Design standard assessment	C	N	\$300.00	0.0%	\$300.00
Inspection of finished septic installation					
Final inspection (as installed)	C	N	\$205.00	0.0%	\$205.00
Additional inspections	C	N	\$0.00	New fee structure	\$200.00
HEALTH - Aquatic Pools					
Registration of public pool under Public Health and Wellbeing Act (first pool)	S	N	\$0.00	New fee	\$315.00
Registration of additional pools within same facility	S	N	\$0.00	New fee	\$90.00
HEALTH - Immunisations					

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Flu Vaccine	C	Y	\$20.00	0.0%	\$20.00
KIOSK HIRE (Corner of Murphy & Reid Streets, Wangaratta)					
Casual Users					
Kiosk Hire - per day, Commercial	C	Y	\$45.00	0.0%	\$45.00
Kiosk Hire - per day, Community	C	Y	Nil		Nil
Soundshell - Merriwa Park					
Per hour (minimum 3 hours)	C	Y	\$69.50	0.0%	\$69.50
Power usage (evening functions requiring lights, per hour) Including GST	C	Y	\$35.00	0.0%	\$35.00
LIBRARY - General charges					
Fines for overdue items					
Adult	C	Y	\$0.25	0.0%	\$0.25
Junior	C	Y	Nil		Nil
Inter-library loans	C	Y	\$0.60	0.0%	\$0.60
Items returned with Lost status	C	Y	\$6.00	0.0%	\$6.00
Fine for Book Club item	C	Y	\$1.00	0.0%	\$1.00
Maximum unpaid fines before borrowing privileges are suspended					
Adults	C	Y	\$12.50	0.0%	\$12.50
Junior	C	Y	\$7.50	0.0%	\$7.50
Institution	C	Y	\$12.50	0.0%	\$12.50
Temporary Resident	C	Y	\$12.50	0.0%	\$12.50
Replacement cost for lost or damaged items - if no purchase price listed					
Adult book	C	Y	\$26.00	0.0%	\$26.00
Junior book	C	Y	\$14.00	0.0%	\$14.00
Light romance	C	Y	\$2.00	0.0%	\$2.00
Magazine	C	Y	\$9.00	0.0%	\$9.00
Book on disc	C	Y	\$100.00	0.0%	\$100.00
Single disc	C	Y	\$19.00	0.0%	\$19.00
DVD	C	Y	\$27.00	0.0%	\$27.00
Playaway	C	Y	\$100.00	0.0%	\$100.00
MP3	C	Y	\$105.00	0.0%	\$105.00
Non collection of reserved items					
Non collection of reserved items - charged per item	C	Y	\$2.00	0.0%	\$2.00
Library cards					
replacement of lost or damaged card	C	Y	\$3.00	0.0%	\$3.00
Photocopying / Printing					
A4 B&W (per side)	C	Y	\$0.20	0.0%	\$0.20
A4 Colour (per side)	C	Y	\$1.00	0.0%	\$1.00
A3 B&W (per side)	C	Y	\$0.40	0.0%	\$0.40
A3 Colour (per side)	C	Y	\$2.00	0.0%	\$2.00
Printout from microfilm printer	C	Y	\$0.20	0.0%	\$0.20
Inter-library loans					
requests for items obtained via Inter-library loan and any associated postage costs, including photocopies	C	Y	as charged by supplier		as charged by supplier
Interlibrary Loan strap/barcode	C	Y	\$4.00	0.0%	\$4.00
Minor damage					
damaged barcode or minor damage to item	C	Y	\$3.00	0.0%	\$3.00
Replacement of audio-visual cover					
DVD case	C	Y	\$3.00	0.0%	\$3.00
Talking book case	C	Y	\$10.00	0.0%	\$10.00
Research fee					
Per half hour	C	Y	\$15.00	0.0%	\$15.00
Telephone calls					
Local calls only	C	Y	\$0.50	0.0%	\$0.50
Programs and activities					
Charges may be applied on cost recovery basis	C	Y	cost recovery basis		cost recovery basis
Disc cleaning					
Per disc	C	Y	\$4.00	0.0%	\$4.00
Miscellaneous					
Earphones	C	Y	\$1.00	0.0%	\$1.00
USB	C	Y	\$8.00	0.0%	\$8.00
LIBRARY - Hiring of facilities					
Community Room					
Volunteer - hourly rate (minimum of one hour)	C	Y	\$15.00	0.0%	\$15.00
Volunteer - full day fee	C	Y	\$90.00	0.0%	\$90.00
Community - hourly fee (minimum of one hour)	C	Y	\$20.00	0.0%	\$20.00
Community - full day fee	C	Y	\$120.00	0.0%	\$120.00
Business - hourly rate (minimum of one hour)	C	Y	\$40.00	0.0%	\$40.00
Business - full day rate	C	Y	\$240.00	0.0%	\$240.00
Seminar Room					
Volunteer - hourly rate (minimum of one hour)	C	Y	\$13.00	0.0%	\$13.00
Volunteer - full day rate	C	Y	\$78.00	0.0%	\$78.00
Community - hourly fee (minimum of one hour)	C	Y	\$15.00	0.0%	\$15.00
Community - full day fee	C	Y	\$90.00	0.0%	\$90.00
Business - hourly rate (minimum of one hour)	C	Y	\$30.00	0.0%	\$30.00
Business - full day rate	C	Y	\$180.00	0.0%	\$180.00
Training Room					
Volunteer - hourly rate (minimum of one hour)	C	Y	\$20.00	0.0%	\$20.00
Community - hourly fee (minimum of one hour)	C	Y	\$50.00	0.0%	\$50.00
Business - Half day	C	Y	\$150.00	0.0%	\$150.00
Business - Full day	C	Y	\$300.00	0.0%	\$300.00

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
IT support - per hour	C	Y	\$59.00	0.0%	\$59.00
Small Meeting Room					
Volunteer - hourly rate (minimum of one hour)	C	Y	\$10.00	0.0%	\$10.00
Volunteer - full day rate	C	Y	\$60.00	0.0%	\$60.00
Community - hourly fee (minimum of one hour)	C	Y	\$12.00	0.0%	\$12.00
Community - full day rate	C	Y	\$72.00	0.0%	\$72.00
Business - hourly rate (minimum of one hour)	C	Y	\$24.00	0.0%	\$24.00
LOCAL LAWS - Parking infringements, impounded vehicles and shopping trolleys					
Impounded vehicles - Disposal charges at cost	C	Y	Cost recovery		Cost recovery
Impounded vehicles - Holding Fee per day	C	Y	\$32.00	0.0%	\$32.00
Impounded Vehicles - plus towing fee reasonably incurred	C	Y	\$225.00	0.0%	\$225.00
Release impounded goods fee - vehicle	C	Y	\$109.00	0.0%	\$109.00
Release impounded goods fee - goods	C	Y	\$54.00	1.9%	\$55.00
Parking Fees per hr	C	Y	\$1.00	0.0%	\$1.00
Parking Infringement Notices - determined by VicRoads Infringement Penalty Units - maximum of 0.5 penalty units	C	Y	\$81.00	1.2%	\$82.00
LOCAL LAWS - Itinerant Trading Permits					
Application Fee	C	Y	\$40.00	0.0%	\$40.00
Day Event	C	Y	\$74.00	1.4%	\$75.00
Seasonal Permit	C	Y	\$314.00	0.3%	\$315.00
Yearly Permit	C	Y	\$520.00	0.0%	\$520.00
Yearly (weekends only)	C	Y	\$420.00	0.0%	\$420.00
LOCAL LAWS - Droving of Livestock					
Application Fee (non-refundable))including field inspections and administration	C	N	\$198.00	1.0%	\$200.00
Bond (cash or bank cheque)	C	N	\$1,662.00	0.2%	\$1,665.00
LOCAL LAWS - Footpath Permits					
Consumption of Alcohol	C	N	\$23.00	117.4%	\$50.00
The impoundment release fee of A- frames, goods and table and chairs etc.	C	N	\$82.00	0.0%	\$82.00
Using footpath (outdoor eating or display of goods or free standing advertising signs) - charge based on work to issue, audit and inspect footpath activity and associated administration This fee will be waived in 2020/21 as part of Council's Community Support Package. Registrations requirements remain.	C	Y	\$82.00	3.7%	\$85.00
Renewal fee for using footpath for outdoor eating or display of goods or free standing advertising signs) - charge based on work to issue, audit and inspect footpath activity and associated administration This fee will be waived in 2020/21 as part of Council's Community Support Package. Registrations requirements remain.	C	Y	\$0.00	New fee structure	\$65.00
Exercise / Personal Training in public parks - Seasonal user	C	Y	\$150.00	0.0%	\$150.00
LOCAL LAWS - Obstructions on Council Roads (including banners)					
Commercial banners per permit	C	N	\$21.00	0.0%	\$21.00
Community banners	C	N	Nil		Nil
LOCAL LAWS - Permits					
Grazing of Livestock - fee includes administration, site inspection and monitoring	C	N	\$52.00	0.0%	\$52.00
Keeping excess number of animals	C	Y	\$50.00	0.0%	\$50.00
LOCAL LAWS - Recreational Vehicles (residential area)					
Recreational Vehicles (residential area)	C	N	\$74.00	1.4%	\$75.00
LOCAL LAWS - Rubbish Hoppers and Clothing Recycling bins					
Community/charitable (clothing)	C	N	\$0.00	New fee	\$200.00
Other (skip bin)	C	N	\$17.00	400.0%	\$85.00
LOCAL LAWS - Street Appeals, Buskers and Street Stalls					
Commercial activities per day	C	N	\$16.00	0.0%	\$16.00
Community activities	C	N	Nil		Nil
Open air burning - Residential and commercial area	C	N	\$73.00	2.7%	\$75.00
LOCAL LAWS - Vehicle crossings and temporary vehicle crossings					
New or Altered Crossing	C	N	\$292.00	0.0%	\$292.00
Storage of machinery and second hand goods (residential and commercial area).	C	N	\$292.00	0.0%	\$292.00
Temporary Crossing	C	N	\$167.00	0.0%	\$167.00
LOCAL LAWS - Parking Permits					
Per month	C	Y	\$60.00	0.0%	\$60.00
Under Cover					
Per month	C	Y	\$100.00	0.0%	\$100.00
LOCAL LAWS - Footpath security deposit and footpath inspections					
Footpath Inspection Fee	C	Y	\$181.29	0.0%	\$181.29
Footpath Security Deposit - placed in Trust Account	C	N	\$639.83	0.0%	\$639.83
Tapping into Council drains	C	N	\$181.29	0.0%	\$181.29
MURRAY TO MOUNTAINS RAIL TRAIL - Permits, Licences & Leases					
Annual or specified period:					
Community Events - With or without trail closure	C	Y	No charge plus outgoings		No charge, except for outgoings
Authorised Crossings:					
Farm access – vehicle (no trucks) and stock movement only	C	N	Nil		Nil
Community Events					
1 or more days - With or without closure of trail	C	Y	No charge, except for outgoings i.e. cost of advertising		No charge, except for outgoings i.e. cost of advertising
Community Events					
Commercial operator - With or without trail closure	C	Y	\$63.00	3.2%	\$65.00

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Licence (with DSE approval) 3 Year Renewable					
Conservation or Re-vegetation	C	N	Nil		Nil
Licence (with DSE approval) 3 Year Renewable					
Grazing	C	Y	\$112 application fee (80% refundable if application not successful). \$39 per hectare/per year plus any outgoings with a minimum charge per licence of \$62.00		\$115 application fee (80% refundable if application not successful). \$40 per hectare/per year plus any outgoings with a minimum charge per licence of \$65.00
Licence (with DSE approval) 3 Year Renewable					
Hay or crash grazing	C	N	Nil		Nil
Licence (with DSE approval) 3 Year Renewable					
Lease (with DSE approval) 21 year - On application	C	Y	POA		POA
Licence (with DSE approval) 3 Year Renewable					
Yard / Storage (urban)	C	Y	\$63.00	3.2%	\$65.00
Commercial operator - With or without trail closure	C	Y	\$63.00	3.2%	\$65.00
Residential Access – existing (former authorised railway crossing)	C	N	Nil		Nil
Residential Access – no previous authorisation	C	Y	\$116.00	3.4%	\$120.00
With gates not conforming	C	Y	\$116.00	3.4%	\$120.00
PARKS AND GARDENS					
Bond (A)	C	N	\$1,000.00	0.0%	\$1,000.00
Commercial Promotions usage:	C	Y	\$250.00	4.0%	\$260.00
Facility and Open Space Keys (Bond C)	C	N	\$20.00	0.0%	\$20.00
Minimum fee	C	Y	\$22.00	0.0%	\$22.00
Mitchell Avenue Amenities (Bond B)	C	N	\$50.00	0.0%	\$50.00
There is no fee charged for holding a function within Council's parks and gardens	C	N	Nil		Nil
PARKS, SPORT & RECREATION - Ground Charges					
Casual Users					
Full Day (maximum 8 hours)	C	Y	\$100.00	3.0%	\$103.00
Half Day (or part thereof, maximum 4 hours)	C	Y	\$55.00	3.6%	\$57.00
Seasonal Users					
Seasonal Agreements - Winter & Summer	C	Y	15% of total annual cost of facilities		2.5% increase of previous seasonal fee.
PARKS, SPORT & RECREATION - Appin Park					
Use of lights					
All lights used - per hour charge	C	Y	\$15.00	0.0%	\$15.00
50% of lights used - per hour charge	C	Y	\$6.00	0.0%	\$6.00
PARKS, SPORT & RECREATION - Bowmans / Murmungee Hall					
Bond	C	N	\$750.00	0.0%	\$750.00
Hire of Hall for functions	C	Y	\$225.00	0.0%	\$225.00
PARKS, SPORT & RECREATION - Carboor Soldiers Memorial Hall					
Bond	C	N	\$500.00	0.0%	\$500.00
Caravans (per night)	C	Y	\$12.50	0.0%	\$12.50
Casual Users	C	Y	\$25.00	0.0%	\$25.00
Main Hall and Supper Room	C	Y	\$250.00	0.0%	\$250.00
Main Hall and Supper Room - community rate	C	Y	\$150.00	0.0%	\$150.00
Meetings - business	C	Y	\$75.00	0.0%	\$75.00
PARKS, SPORT & RECREATION - Edi Upper Hall					
Chairs	C	Y	\$1.00	0.0%	\$1.00
Bench seats	C	Y	\$2.50	0.0%	\$2.50
Equipment – Trestles	C	Y	\$5.00	0.0%	\$5.00
Full Hall	C	Y	\$150.00	0.0%	\$150.00
Kitchen and Supper Room	C	Y	\$65.00	0.0%	\$65.00
Hall without Kitchen use	C	Y	\$25.00	0.0%	\$25.00
Supper Room only	C	Y	\$25.00	0.0%	\$25.00
Tennis court hire with lights (per hour)	C	Y	\$10.00	0.0%	\$10.00
Community sign hire	C	Y	\$10.00	0.0%	\$10.00
PARKS, SPORT & RECREATION - Eldorado Memorial Hall					
Supper Room only (inclusive of all facilities except cooking)					
Evening	C	Y	\$40.00	0.0%	\$40.00
Fold up Theatre seats	C	Y	\$5.00	0.0%	\$5.00
Full day	C	Y	\$40.00	0.0%	\$40.00
Kitchen Facilities	C	Y	\$40.00	0.0%	\$40.00
Outside Hire of Stools (each)	C	Y	Nil		Nil
Outside Hire of Trestles (each)	C	Y	Nil		Nil
Supper Room irregular meetings of approximately 2 hours (gas heating included)	C	Y	\$20.00	0.0%	\$20.00
Supper Room regular meetings of approximately 2 hours (gas heating included)	C	Y	\$10.00	0.0%	\$10.00
Evening (6pm to 12 midnight)	C	Y	\$90.00	0.0%	\$90.00
Full day (8am to 12 midnight) includes insurance	C	Y	\$90.00	0.0%	\$90.00
Half day (8am to 1pm, 1pm to 6pm)	C	Y	\$45.00	0.0%	\$45.00
Hall (inclusive of all facilities except cooking) - Hourly rate	C	Y	\$15.00	0.0%	\$15.00
PARKS, SPORT & RECREATION - Everton Hall and Sporting Complex					
BBQ Trailer	C	Y	\$20.00	0.0%	\$20.00

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Bond	C	N	\$50.00	0.0%	\$50.00
Chairs x 50 green	C	Y	\$0.70	0.0%	\$0.70
Chairs x 90 brown	C	Y	\$0.70	0.0%	\$0.70
Equipment – Trestles x 8	C	Y	\$7.00	0.0%	\$7.00
Hall	C	Y	\$200.00	0.0%	\$200.00
Large Urn	C	Y	\$15.00	0.0%	\$15.00
Meetings (2 hrs)	C	Y	\$20.00	0.0%	\$20.00
Small Urn	C	Y	\$10.00	0.0%	\$10.00
School use of supper room for cooking	C	Y	\$10.00	0.0%	\$10.00
Supper Room – General use	C	Y	\$75.00	0.0%	\$75.00
Tables x 6	C	Y	\$7.00	0.0%	\$7.00
PARKS, SPORT & RECREATION - HP Barr 1 Oval					
Barr 1 Oval Light Usage (hourly fee)	C	Y	\$16.00	0.0%	\$16.00
PARKS, SPORT & RECREATION - HP Barr Community Centre					
Casual Users - Commercial					
Hourly Rate (applies up to 3 hours)	C	Y	\$46.00	2.2%	\$47.00
Casual Users - Community					
Hourly Rate (applies up to 3 hours)	C	Y	\$27.00	1.9%	\$27.50
Per day or night	C	Y	\$204.00	2.9%	\$210.00
Security deposit	C	Y	\$600.00	0.0%	\$600.00
PARKS, SPORT & RECREATION - HP Barr Multipurpose Centre (City Oval)					
Venue Hire Fee					
Casual User - Community (hourly rate, up to 3 hours)	C	Y	\$41.00	-32.9%	\$27.50
Casual User - Community (up to 8 hours)	C	Y	\$164.00	2.4%	\$168.00
Casual User - Commercial Rate (hourly rate)	C	Y			\$47.00
Major Events (i.e. weddings, birthday parties)	C	Y	\$735.00	2.0%	\$750.00
Per hour after midnight	C	Y	\$40.00	25.0%	\$50.00
Regular Users - Hourly rate	C	Y	\$20.00	5.0%	\$21.00
Venue Bond					
Security Deposit *	C	N	\$600.00	0.0%	\$600.00
PARKS, SPORT & RECREATION - Milawa Public Hall & Park					
Hall Hire					
Week day - Sun-Thu 9.00am to 5.00pm (Community)	C	Y	\$60.00	0.0%	\$60.00
Week day - Sun-Thu 9.00am to 5.00pm (Commercial)	C	Y	\$120.00	0.0%	\$120.00
Weekend - Fri-Sat 8.00am to 4.00pm (Community)	C	Y	\$75.00	0.0%	\$75.00
Weekend - Sun-Thu 8.00am to 4.00pm (Commercial)	C	Y	\$150.00	0.0%	\$150.00
Evenings 5.00pm -1.1am (Community)	C	Y	\$150.00	0.0%	\$150.00
Evenings 5.00pm -1.1am (Commercial)	C	Y	\$300.00	0.0%	\$300.00
Function 24 hours (Community)	C	Y	\$250.00	0.0%	\$250.00
Function 24 hours (Commercial)	C	Y	\$500.00	0.0%	\$500.00
Community groups (per hour)	C	Y	\$15.00	0.0%	\$15.00
Commercial groups (per hour)	C	Y	\$30.00	0.0%	\$30.00
Bond					
Lost key fee	C	Y	\$100.00	0.0%	\$100.00
Refundable bond	C	N	\$50.00	0.0%	\$50.00
Refundable bond for 18th birthdays	C	N	\$500.00	0.0%	\$500.00
Cancellation fee	C	Y	\$20.00	0.0%	\$20.00
Late function fee	C	Y	\$100.00	0.0%	\$100.00
PARKS, SPORT & RECREATION - Moyhu Soldiers Memorial Hall					
Functions & Meetings – full day or night					
Main Hall only	C	Y	\$100.00	0.0%	\$100.00
Main Hall and Supper Room	C	Y	\$125.00	20.0%	\$150.00
Supper Room and Kitchen	C	Y	\$50.00	0.0%	\$50.00
Supper Room only	C	Y	\$25.00	0.0%	\$25.00
Consulting Room - MCH	C	Y	\$40.00	0.0%	\$40.00
PARKS, SPORT & RECREATION - Myrrhee Soldiers Memorial Hall					
Hire of Hall					
Bond	C	N		New fee	\$100.00
Private functions	C	Y		New fee	\$150.00
Community functions	C	Y		New fee	\$110.00
Local organisations	C	Y		New fee	\$35.00
Equipment hire - tables (each)	C	Y		New fee	\$10.00
Equipment hire - chairs (each)	C	Y		New fee	\$3.00
PARKS, SPORT & RECREATION - Old Murrumbidgee Hall					
Hire of Hall					
Bond	C	N	\$200.00	0.0%	\$200.00
Hire of Grounds	C	Y	\$37.00	0.0%	\$37.00
Summer	C	Y	\$52.00	5.8%	\$55.00
Winter (including wood)	C	Y	\$62.00	0.0%	\$62.00
Note: 50% discount to local groups on hall hire.					
PARKS, SPORT & RECREATION - Oxley Hall					
Bond (refundable)	C	N	\$400.00	0.0%	\$400.00
Chairs or stools - each	C	Y	\$1.00	0.0%	\$1.00
Functions	C	Y	\$350.00	0.0%	\$350.00
Major Events (i.e. weddings)	C	Y	\$700.00	0.0%	\$700.00
Hall decorating, clean up etc. per hour	C	Y	Nil		Nil
Hall hire – full day or evening 5.00pm to 12.00am (Sunday to Thursday)	C	Y	\$180.00	0.0%	\$180.00
Hall hire – evening 5.00pm to 12.00am (Friday and Saturday)	C	Y	\$240.00	0.0%	\$240.00
Hall hire – half day (max 3 hrs)	C	Y	\$90.00	0.0%	\$90.00
Meetings of Community Organisations	C	Y	\$30.00	0.0%	\$30.00
Trestles - each	C	Y	\$5.00	0.0%	\$5.00

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Urns - each	C	Y	\$10.00	0.0%	\$10.00
Note: The Hall committee retain discretionary power to vary the rates. A fee may be charged if a confirmed booking is cancelled.					
PARKS, SPORT & RECREATION - Wangaratta Showgrounds					
Commercial Events					
Fee	C	Y	\$423.00	1.7%	\$430.00
Community Events					
Fee	C	Y	\$281.00	0.0%	\$281.00
Lions Club of Wangaratta					
Gate Takings - percentage of gross	C	Y	10.00%	0.0%	10.00%
Ground Use - per year					
Storeroom/Clubroom/ use of space for Swap Meet per year	C	Y	\$1,117.00	1.2%	\$1,130.00
Ovens & King Football League					
Gate Takings - Percentage of gross up to \$20,000	C	Y	5.00%	0.0%	5.00%
Gate Takings - Percentage of gross over \$20,000	C	Y	2.50%	0.0%	2.50%
Ground use Competition Matches	C	Y	\$561.00	1.6%	\$570.00
Ground use Grand Final	C	Y	\$1,122.00	1.6%	\$1,140.00
Ovens and Murray Football/Netball League Inc.					
Hosting of Grand final	C	Y	\$1,397.00	1.6%	\$1,420.00
Hosting of Interleague competition matches - applicant	C	Y	\$280.00	1.8%	\$285.00
Hosting of Finals Match	C	Y	\$573.00	1.2%	\$580.00
Wangaratta & District Cricket Association					
Electricity – annual usage fee	C	Y	100.00%	0.0%	100.00%
Use of ground and buildings (incl. grandstand) - per year	C	Y	\$1,392.00	1.3%	\$1,410.00
Wangaratta & District Cricket Association – Junior Cricket Centre					
Electricity - As per meter reading	C	Y	100.00%	0.0%	100.00%
Wangaratta A & I Society					
Electricity - percentage of special meter reading	C	Y	100.00%	0.0%	100.00%
Gate Takings - percentage of gross (up to \$40k then 2.5%)	C	Y	10.00%	0.0%	10.00%
Membership - percentage of gross	C	Y	5.00%	0.0%	5.00%
Plus charge for annual usage					
Use of ground and buildings (incl. grandstand)	C	Y	\$3,346.00	1.3%	\$3,390.00
Wangaratta Bridge Club					
Ground use - Club Rooms per year	C	Y	\$560.00	1.3%	\$567.00
Wangaratta Cycling Club					
Electricity – Charge for usage during the year	C	Y	100.00%	0.0%	100.00%
Use of cycling track - per year	C	Y	\$1,392.00	0.6%	\$1,400.00
Wangaratta Football and Netball Club Inc.					
Use of grounds and buildings (incl. grandstand, gate takings, membership and oval fence advertising) per season	C	Y	\$10,598.00	1.3%	\$10,740.00
Wangaratta Junior Football League					
Use of grounds - per year	C	Y	\$1,117.00	1.2%	\$1,130.00
Wangaratta Kennel & Obedience Dog Club Inc.					
Electricity - As per meter reading	C	Y	100.00%	0.0%	100.00%
Use of grounds and building - per year	C	Y	\$1,117.00	1.2%	\$1,130.00
Wangaratta Players					
Use of Clubrooms (per year)	C	Y	\$836.00	1.1%	\$845.00
Wangaratta Sports Club					
Electricity - percentage of special meter reading	C	Y	100.00%	0.0%	100.00%
Gate Takings - percentage of gross	C	Y	10.00%	0.0%	10.00%
Membership - percentage of gross	C	Y	5.00%	0.0%	5.00%
Use of ground and buildings (incl. grandstand) - per year	C	Y	\$560.00	0.9%	\$565.00
Wangaratta Table Tennis Association					
Electricity - As per meter reading	C	Y	100.00%	0.0%	100.00%
PARKS, SPORT & RECREATION - Wangaratta Sports Development Centre					
Change Room 1, 2 or 3					
Commercial Per day	C	Y	\$210.00	2.4%	\$215.00
Commercial Per hour	C	Y	\$79.00	2.5%	\$81.00
Commercial Per hour thereafter	C	Y	\$21.50	2.3%	\$22.00
Community Per day	C	Y	\$104.00	2.9%	\$107.00
Community Per hour	C	Y	\$40.00	2.5%	\$41.00
Community Per hour thereafter	C	Y	\$10.00	0.0%	\$10.00
Community Room Monday - Friday					
Commercial Per day	C	Y	\$158.00	2.5%	\$162.00
Commercial Per hour	C	Y	\$53.00	1.9%	\$54.00
Commercial Per hour thereafter	C	Y	\$16.00	0.0%	\$16.00
Community Per day	C	Y	\$78.00	2.6%	\$80.00
Community Per hour	C	Y	\$25.00	4.0%	\$26.00
Community Per hour thereafter	C	Y	\$9.00	3.3%	\$9.30
Upper Deck Function Area					
Commercial Per day	C	Y	\$645.00	2.5%	\$661.00
Commercial Per hour	C	Y	\$215.00	2.3%	\$220.00
Commercial Per hour thereafter	C	Y	\$107.00	2.8%	\$110.00
Community Per day	C	Y	\$322.00	2.5%	\$330.00
Community Per hour	C	Y	\$107.00	2.8%	\$110.00
Community Per hour thereafter	C	Y	\$53.00	1.9%	\$54.00
PARKS, SPORT & RECREATION - Wareena Hall (located in Swan Street)					
Venue Hire Fee					
Casual User - Hourly rate	C	Y	\$41.00	2.4%	\$42.00
Major Events (i.e. weddings, birthday parties)	C	Y	\$735.00	2.0%	\$750.00
Per day or night - maximum 8 hours	C	Y	\$164.00	2.4%	\$168.00

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Per hour after midnight	C	Y	\$40.00	25.0%	\$50.00
Regular Users - Hourly rate	C	Y	\$20.00	0.0%	\$20.00
Venue Bond					
Security Deposit *	C	N	\$600.00	0.0%	\$600.00
PARKS, SPORT & RECREATION - Whitfield Recreation Reserve (King Valley Community Centre)					
A fee for all outdoor use that generates a profit for users eg: fitness classes	C	Y	\$10.25	0.0%	\$10.25
A refundable bond is required for all functions. If cleaning is required it will be deducted from the bond	C	Y	\$300.00	0.0%	\$300.00
Chairs	C	Y	\$1.00	0.0%	\$1.00
Cleaning per hour	C	Y	\$26.25	0.0%	\$26.25
Community Group Meeting	C	Y	\$30.00	0.0%	\$30.00
Crockery	C	Y	\$50.00	0.0%	\$50.00
Full day, Government Dept., Seminars or small evening function	C	Y	\$153.75	0.0%	\$153.75
Functions 24 hours 10am to 10am	C	Y	\$307.50	0.0%	\$307.50
Half day (in excess of 3 hrs) per hour	C	Y	\$26.25	0.0%	\$26.25
Half day (minimum charge of 3 hrs)	C	Y	\$77.00	0.0%	\$77.00
Major function	C	Y	\$615.00	0.0%	\$615.00
Shower access	C	Y	\$6.25	0.0%	\$6.25
Trestle tables	C	Y	\$6.25	0.0%	\$6.25
PARKS, SPORT & RECREATION - Whorouly Hall					
Chairs (each)	C	Y	\$1.00	0.0%	\$1.00
Day Meeting - per hour	C	Y	\$6.60	0.0%	\$6.60
Hall function – with heaters	C	Y	\$55.00	0.0%	\$55.00
Hall function – without heaters	C	Y	\$33.00	0.0%	\$33.00
Night Meeting - per hour	C	Y	\$7.70	0.0%	\$7.70
Small front meeting room	C	Y	\$11.00	0.0%	\$11.00
Tables (each)	C	Y	\$10.00	0.0%	\$10.00
PARKS, SPORT & RECREATION - Whorouly Memorial Park Reserve					
Bar area	C	Y	\$110.00	0.0%	\$110.00
Day hall hire	C	Y	\$140.00	0.0%	\$140.00
Day hall hire and kitchen	C	Y	\$210.00	0.0%	\$210.00
Day kitchen hire	C	Y	\$70.00	0.0%	\$70.00
Hall area	C	Y	\$195.00	2.6%	\$200.00
Hall and kitchen hire (evening)	C	Y		New fee	\$305.00
Insurance fee (for private hire)	C	Y	\$12.00	0.0%	\$12.00
Kitchen/Canteen area (includes food preparation prior to function)	C	Y	\$110.00	0.0%	\$110.00
Meeting Room	C	Y	\$28.00	17.9%	\$33.00
School Arts Council	C	Y	\$35.00	0.0%	\$35.00
Total Centre facilities	C	Y	\$380.00	0.0%	\$380.00
Wakes - donation	C	Y	\$250.00	0.0%	\$250.00
Wakes and Funeral - donation	C	Y	\$315.00	0.0%	\$315.00
Whorouly Cricket Club - Ground Fee & Function Room Fee (1 function)	C	Y	\$1,110.00	0.0%	\$1,110.00
Whorouly Football/Netball Club - Ground Fee & Function Room Fee (5 functions)	C	Y	\$4,575.00	20.2%	\$5,500.00
Whorouly Tennis Club -Court Fee & Function Room Fee (1 function)	C	Y	\$460.00	0.0%	\$460.00
PLANNING - Application to amend Planning Scheme					
Stage 1					
a) Considering a request to amend a planning scheme; and b) Exhibition and notice of the amendment; and c) Considering any submissions which do not seek a change to the amendment; and d) If applicable, abandoning the amendment.	S	N	\$3,050.90	0.0%	\$3,050.90
Stage 2					
a) Considering submissions which seek a change to an amendment, and where necessary, referring the submissions to a panel:					
i) Up to 10 submissions	S	N	\$15,121.00	0.0%	\$15,121.00
ii) 11 to 20 submissions	S	N	\$30,212.40	0.0%	\$30,212.40
iii) More than 20 submissions	S	N	\$40,386.90	0.0%	\$40,386.90
b) Providing assistance to a panel ; and c) Making a submission to the panel; and d) Considering the panel's report; and e) After considering submissions and the report, if applicable, abandoning the amendment.	S	N	Determined on a case by case basis by Planning Panel Victoria		Determined on a case by case basis by Planning Panel Victoria
Stage 3					
a) Adopting the amendment or a part of an amendment; and b) Submitting the amendment for approval by the Minister; and c) giving the notice of the approval of the amendment.	S	N	\$481.30	0.0%	\$481.30
Stage 4					
a) Consideration by the Minister of a request to approve an amendment; and b) Giving notice of approval of an amendment.	S	N	\$481.30	0.0%	\$481.30
Private PS Amendments					
Advertising fee (for private PS amendments)	C	N	\$162.00	0.0%	\$162.00
Panel Fees - Application for Planning Scheme amendment					
Full cost of Panel to be paid by applicant if matter is to go to a Panel Hearing	S	N	Actual panel Cost		Actual panel Cost
Combined Planning Scheme Amendment and Planning Permit application					

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
The fee for an application for a planning permit combined with a request for amendment of a planning scheme, made in accordance with section 96A, is the sum of the amounts shown for the relevant Stage above (request to amend the scheme) plus the full amount of the higher planning permit fees, plus 50% of the lower of the fees which would have applied if separate applications had been made.	S	N	Per Above (request to amend the scheme) plus the full amount of the higher planning permit fees, plus 50% of the lower of the fees which would have applied if separate applications had been made.		Per Above (request to amend the scheme) plus the full amount of the higher planning permit fees, plus 50% of the lower of the fees which would have applied if separate applications had been made.
PLANNING - Planning Permit Applications					
Change or allow a new use of the land	S	N	\$1,318.10	0.0%	\$1,318.10
Amendment to change what the permit allows, or change any or all conditions	S	N	\$1,318.10	0.0%	\$1,318.10
Single Dwelling					
To develop land, or to use and develop land for a single dwelling per lot, or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of the development is:					
Up to \$10,000	S	N	\$199.90	0.0%	\$199.90
> \$10,000 ≤ \$100,000	S	N	\$629.40	0.0%	\$629.40
> \$100,000 ≤ \$500,000	S	N	\$1,288.50	0.0%	\$1,288.50
> \$500,000 ≤ \$1,000,000	S	N	\$1,392.10	0.0%	\$1,392.10
> \$1,000,000 ≤ \$2,000,000	S	N	\$1,495.80	0.0%	\$1,495.80
Vic Smart					
A permit that is the subject of a Vic Smart application if the estimated cost of the development is:					
Up to \$10,000	S	N	\$199.90	0.0%	\$199.90
More than \$10,000	S	N	\$429.50	0.0%	\$429.50
Vic Smart application to subdivide or consolidate land	S	N	\$199.90	0.0%	\$199.90
All other development					
To develop land if the estimated cost of the development is:					
Up to \$100,000	S	N	\$1,147.80	0.0%	\$1,147.80
> \$100,000 ≤ \$1,000,000	S	N	\$1,547.70	0.0%	\$1,547.70
> \$1,000,000 ≤ \$5,000,000	S	N	\$3,413.70	0.0%	\$3,413.70
> \$5,000,000 ≤ \$15,000,000	S	N	\$8,700.90	-60.8%	\$3,413.70
> \$15,000,000 ≤ \$50,000,000	S	N	\$25,658.30	-86.7%	\$3,413.70
> \$50,000,000	S	N	\$57,670.10	-94.1%	\$3,413.70
Subdivision					
To subdivide an existing building	S	N	\$1,318.10	0.0%	\$1,318.10
To subdivide land into two lots	S	N	\$1,318.10	0.0%	\$1,318.10
To effect a realignment of a common boundary between lots or to consolidate two or more lots	S	N	\$1,318.10	0.0%	\$1,318.10
To subdivide land	S	N	\$1,318.10	0.0%	\$1,318.10
To remove a restriction (within the meaning of the Subdivision Act 1988) over land if the land has been used or developed for more than two years before the date of the applications in a manner which would have been lawful under the <i>Planning and Environment Act 1987</i> but for the existence of the restriction	S	N	\$1,318.10	0.0%	\$1,318.10
To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or To create or remove a right of way	S	N	\$1,318.10	0.0%	\$1,318.10
To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant	S	N	\$1,318.10	0.0%	\$1,318.10
A permit not otherwise provided for in the Regulations	S	N	\$1,318.10	0.0%	\$1,318.10
Subdivision Certification and Engineering					
Certification of a plan of subdivision	S	N	\$174.80	0.0%	\$174.80
Alteration of plan	S	N	\$111.10	0.0%	\$111.10
Amendment of certified plan	S	N	\$140.70	0.0%	\$140.70
Engineering costs based on the estimated cost of construction works:					
Checking of engineering plans	S	N	0.75%	0.0%	0.75%
Engineering plan prepared by Council	S	N	3.50%	0.0%	3.50%
Supervision of works	S	N	2.50%	0.0%	2.50%
Satisfaction Matters					
The fee for determining a matter where a planning scheme specifies that the matter must be done to the satisfaction of a responsible authority or a referral authority	S	N	\$325.80	0.0%	\$325.80
Combined Permit Application					
If the application for a planning permit is for any combination of the classes of application outlined previously, the fee for the planning permit is the sum arrived at by adding the higher of the fees plus 50% of the other fees which would have applied if separate applications had been made	S	N	Higher use/development fee plus 50% of the other use/development fee		Higher use/development fee plus 50% of the other use/development fee
Permit Applications for More Than One Class					

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
(1) An application for more than one class of permit (2) An application to amend a permit in more than one class	S	N	The sum of: The highest of the fees which would have applied if separate applications were made; and 50% of each of the other fees which would have applied if separate applications were made.		The sum of: The highest of the fees which would have applied if separate applications were made; and 50% of each of the other fees which would have applied if separate applications were made.
Amending an Application After Notice Has Been Given					
(1) Section 57A - Request to amend an application for permit after notice has been given; or (2) Section 57A – Request to amend an application for an amendment to a permit after notice has been given	S	N	40% of the application fee for that class of permit or amendment to permit; and Where the class of application is changing to a new class of higher application fee, the difference between the fee for the application to be amended and the fee for the new class.		40% of the application fee for that class of permit or amendment to permit; and Where the class of application is changing to a new class of higher application fee, the difference between the fee for the application to be amended and the fee for the new class.
PLANNING - Other Fees					
Application for a certificate of compliance under section 97N	S	N	\$325.80	0.0%	\$325.80
Copy of planning permit including plans	C	Y	\$106.00	0.0%	\$106.00
Investigating past permits and/or written planning advice	C	Y	\$160.00	0.0%	\$160.00
Section 173 agreement search (part of permit condition)	C	Y	\$106.00	0.0%	\$106.00
Checking proposed covenants	C	Y	\$265.00	0.0%	\$265.00
Advertisement in newspaper circulating generally in district	C	Y	\$138.00	0.0%	\$138.00
Advertising to adjoining landowners (Over 10 letters - fee charged as stated)	C	Y	\$43.00	2.3%	\$44.00
Amending or ending a Section 173 Agreement	S	Y	\$659.00	0.0%	\$659.00
Extension of time of planning permits (first request free thereafter charged as stated)	C	Y	\$224.00	0.4%	\$225.00
If a permit for a development is required only due to the application of an Heritage Overlay and the cost of works is less than \$30,000	C	N	n/a		n/a
Secondary Consent to endorsed plans (first request free thereafter charged as stated)	C	Y	\$277.00	0.4%	\$278.00
Timber harvesting plans - Inspection fee (per inspection)	C	Y	\$106.00	0.0%	\$106.00
REGIONAL CERTIFYING BODY					
Fee for certification per application	C	Y	\$715.00	-23.1%	\$550.00
TREE VALUATION					
Cost for the removal of a tree 0-2 years that does not comply with the 'general guidelines for removal					
Removal, disposal, purchase and maintenance of a replacement	C	Y			\$300
Removal of Tree (no grinding)	C	Y	\$50.00	0.0%	\$50.00
Purchase of replacement tree (45L)	C	Y	\$100.00	0.0%	\$100.00
Planting of tree	C	Y	\$75.00	0.0%	\$75.00
Maintenance of new tree until established	C	Y	\$75.00	0.0%	\$75.00
Cost for the removal of a tree 3-5 years that does not comply with the 'general guidelines for removal					
Removal, disposal, purchase and maintenance of a replacement	C	Y			\$505
Removal of Tree	C	Y	\$175.00	0.0%	\$175.00
Purchase of replacement tree (100L)	C	Y	\$180.00	0.0%	\$180.00
Planting of tree	C	Y	\$75.00	0.0%	\$75.00
Maintenance of new tree until established	C	Y	\$75.00	0.0%	\$75.00
Cost for the removal of a tree 5-8 years that does not comply with the 'general guidelines for removal					
Removal, disposal, purchase and maintenance of a replacement	C	Y			\$800
Removal of Tree	C	Y	\$250.00	0.0%	\$250.00
Purchase of replacement tree (200L)	C	Y	\$400.00	0.0%	\$400.00
Planting of tree	C	Y	\$75.00	0.0%	\$75.00
Maintenance of new tree until established	C	Y	\$75.00	0.0%	\$75.00
VISITOR INFORMATION CENTRE					
Town Tour	C	Y	\$70.00	0.0%	\$70.00
Brochure display for businesses not in the municipality (Per year rate - Pro-rata for half year)	C	Y	\$120.00	0.0%	\$120.00
WANGARATTA AERODROME					
Terminal - per day plus bond equivalent Cat A	C	Y	\$160.00	0.0%	\$160.00
Terminal - per day plus bond equivalent Cat B	C	Y	\$290.00	0.0%	\$290.00
Terminal - per day bond Cat A	C	Y	\$160.00	0.0%	\$160.00
Terminal per day bond Cat B	C	Y	\$290.00	0.0%	\$290.00
Terminal - max. 2 hours plus bond equivalent Cat A	C	Y	\$90.00	0.0%	\$90.00
Terminal - max. 2 hours plus bond equivalent Cat B	C	Y	\$150.00	0.0%	\$150.00

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Terminal max. 2 hours Bond Cat A	C	Y	\$90.00	0.0%	\$90.00
Terminal max, 2 hours Bond Cat B	C	Y	\$150.00	0.0%	\$150.00
Terminal - set up / pack additional days per day CAT A	C	Y	\$90.00	0.0%	\$90.00
Terminal - set up / pack additional days per day CAT B	C	Y	\$150.00	0.0%	\$150.00
Lock Up - after 6pm weekdays, anytime weekends/public holidays	C	Y	\$60.00	0.0%	\$60.00
Late Occupation Time - after 1am (per hour)	C	Y	\$110.00	0.0%	\$110.00
Abnormal Cleaning (per hour)	C	Y	\$80.00	0.0%	\$80.00
Rate per hour for management staff to be in attendance	C	Y	\$45.00	0.0%	\$45.00
Runway hire Cat A	C	Y	\$160.00	0.0%	\$160.00
Runway hire Cat B	C	Y	\$290.00	0.0%	\$290.00
WANGARATTA ART GALLERY - Community					
Entry Fee (Gallery 1 & 2)					
Entry Fee	C	Y	Donation		Donation
Venue hire ~ Gallery 1					
Per hour rate (subject to gallery suitability)	C	Y	\$108.00	0.0%	\$108.00
Venue hire ~ Gallery 2					
Workshop Hall (per hour, min 3 hours)	C	Y	\$22.00	0.0%	\$22.00
Per day (8 hours)	C	Y	\$108.00	0.0%	\$108.00
Per week - individual	C	Y	\$215.00	0.0%	\$215.00
Per week - group	C	Y	\$269.00	0.0%	\$269.00
Two week exhibition fee - individual	C	Y	\$430.50	0.0%	\$430.50
Two week exhibition fee - group	C	Y	\$483.00	0.0%	\$483.00
Bainz Gallery					
Exhibitions with artwork or material for sale	C	Y	\$100.00	0.0%	\$100.00
WANGARATTA ART GALLERY - COMMERCIAL					
Entry Fee (Gallery 1 & 2)					
Entry Fee	C	Y	Donation		Donation
Venue hire ~ Gallery 1					
Per hour rate (subject to gallery suitability)	C	Y	\$214.50	0.0%	\$214.50
Venue hire ~ Gallery 2					
Workshop Hall (per hour, min 3 hours)	C	Y	\$44.00	0.0%	\$44.00
Per day (8 hours)	C	Y	\$215.00	0.0%	\$215.00
Per week - individual	C	Y	\$430.50	0.0%	\$430.50
Per week - group	C	Y	\$537.00	0.0%	\$537.00
Two week exhibition fee - individual	C	Y	\$880.50	0.0%	\$880.50
Two week exhibition fee - group	C	Y	\$966.00	0.0%	\$966.00
WANGARATTA ART GALLERY - Event Staffing					
Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - Mon - Fri	C	Y	\$54.20	1.5%	\$ 55.00
Mon-Fri: Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + \$22.50 additional per hour	2.22%	applicable hourly rate + \$23.00 additional per hour
Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - Sat & Sun	C	Y	\$64.50	2.3%	\$ 66.00
Sat-&Sun: Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + \$22.50 additional per hour	2.22%	applicable hourly rate + \$23.00 additional per hour
Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - Public Holidays	C	Y	\$108.20	1.7%	\$ 110.00
Public Holidays: Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment.)	C	Y	applicable hourly rate + \$22.50 additional per hour	2.22%	applicable hourly rate + \$23.00 additional per hour
WANGARATTA GOVERNMENT CENTRE - Council Chambers hire					
Monday - Friday					
Full day hire (between 8.30am - 5.00pm - includes access & vacate time)	C	Y	\$512.00	0.0%	\$512.00
Additional hours - charged in blocks of ONE hour	C	Y	\$64.00	0.0%	\$64.00
WANGARATTA INDOOR SPORTS & AQUATIC CENTRE & SPORTS STADIUM					
Aquatic					
Adult	C	Y	\$7.00	0.0%	\$7.00
Aquatic Ed gold family member (existing)	C	Y			
Aquatic Education - fortnightly debit	C	Y	\$33.00	0.0%	\$33.00
Aquatic Education - subsequent children 5% off. Fortnightly debit	C	Y	\$33.00	0.0%	\$33.00
Aquatic Education (per class - term payment)	C	Y	\$16.50	0.0%	\$16.50
Aquatic Education (per class - term payment - primary) - New members	C	Y	n/a	n/a	n/a
Aquatic Education (per class - term payment) - Current	C	Y	n/a	n/a	n/a
Child (under 16)	C	Y	\$5.60	0.0%	\$5.60
Concession	C	Y	\$5.60	0.0%	\$5.60
Family	C	Y	\$17.50	0.0%	\$17.50
Family - New module - fortnightly debit	C	Y	\$26.40	0.0%	\$26.40
Family - new module	C	Y	n/a	n/a	n/a
Lane Hire/hour/lane	C	Y	\$30.00	0.0%	\$30.00
Student	C	Y	\$5.60	0.0%	\$5.60
Subsequent children (5% off)	C	Y	n/a	n/a	n/a
Subsequent children (5% off)	C	Y	n/a	n/a	n/a
Supervising U/3yrs	C	Y	\$5.60	0.0%	\$5.60

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Birthday parties					
YMCA supply food per child	C	Y	\$22.00	0.0%	\$22.00
Self catered	C	Y	\$16.00	0.0%	\$16.00
Crèche					
First child	C	Y	\$7.50	0.0%	\$7.50
First child – non member	C	Y	\$8.50	0.0%	\$8.50
Second + child non member	C	Y	\$8.50	0.0%	\$8.50
Second + children	C	Y	\$7.50	0.0%	\$7.50
Disability Groups/Special Needs					
Gym Session	C	Y	\$7.40	0.0%	\$7.40
Personal Training (half hour)	C	Y	\$41.00	0.0%	\$41.00
Swim	C	Y	\$5.60	0.0%	\$5.60
Swimming Instructor (per hour)	C	Y	\$41.00	0.0%	\$41.00
Group Fitness					
Aerobics	C	Y	\$17.00	0.0%	\$17.00
Aerobics - concession	C	Y	\$13.60	0.0%	\$13.60
Aqua aerobics	C	Y	\$17.00	0.0%	\$17.00
Health Club					
Casual	C	Y	\$19.00	0.0%	\$19.00
Casual Concession	C	Y	\$15.20	0.0%	\$15.20
Casual Gym Assessment	C	Y	\$69.00	0.0%	\$69.00
Casual Pryme Mover	C	Y	\$7.40	0.0%	\$7.40
Casual Teen Gym	C	Y	\$15.20	0.0%	\$15.20
Personal training ½ hour member	C	Y	\$36.00	0.0%	\$36.00
Personal training ½ hour non-member	C	Y	\$41.00	0.0%	\$41.00
Personal training 10-pass member	C	Y	\$324.00	0.0%	\$324.00
Personal training 10-pass non-member	C	Y	\$369.00	0.0%	\$369.00
Personal training group 1/2 hour session 1:2 10 pass member	C	Y	\$351.00	0.0%	\$351.00
Personal training group 1/2 hour session 1:2 10 pass non-member	C	Y	\$396.00	0.0%	\$396.00
Personal training group 1/2 hour session 1:2 member	C	Y	\$39.00	0.0%	\$39.00
Personal training group 1/2 hour session 1:2 non-member	C	Y	\$44.00	0.0%	\$44.00
Personal training group 1/2 hour session 1:3 10 pass member	C	Y	\$369.00	0.0%	\$369.00
Personal training group 1/2 hour session 1:3 10 pass non-member	C	Y	\$423.00	0.0%	\$423.00
Personal training group 1/2 hour session 1:3 member	C	Y	\$41.00	0.0%	\$41.00
Personal training group 1/2 hour session 1:3 non-member	C	Y	\$47.00	0.0%	\$47.00
Hire Rates					
Health Room Hire	C	Y	\$180.00	0.0%	\$180.00
Lane Hire	C	Y	\$30.00	0.0%	\$30.00
Meeting Room/Crèche Hire per hour	C	Y	\$28.00	0.0%	\$28.00
Program pool per hour	C	Y	\$56.00	0.0%	\$56.00
Memberships - Fortnightly					
Aquatic (Current)	C	Y	\$24.00	0.0%	\$24.00
Aquatic Adult Family (New)	C	Y	\$19.20	0.0%	\$19.20
Aquatic Concession (Current)	C	Y	\$19.20	0.0%	\$19.20
Aquatic Concession Family (New)	C	Y	\$14.40	0.0%	\$14.40
Corporate (Current)	C	Y	\$32.00	0.0%	\$32.00
Health & Wellness Concession Family (New)	C	Y	\$0.00		\$0.00
Health and Wellness Adult Concession	C	Y	\$32.00	0.0%	\$32.00
Health and Wellness Adult Family (New)	C	Y	\$32.00	0.0%	\$32.00
Health and Wellness Single	C	Y	\$40.00	0.0%	\$40.00
Pryme Movers (Current)	C	Y	\$24.00	0.0%	\$24.00
Teen gym (Current)	C	Y	\$32.00	0.0%	\$32.00
Teen gym family	C	Y	\$24.00	0.0%	\$24.00
Aquatic Child Family	C	Y	\$14.40	0.0%	\$14.40
Aquatic Child	C	Y	\$19.20	0.0%	\$19.20
Memberships - Monthly					
Rural City of Wangaratta Single (CURRENT)	C	Y	\$64.00	0.0%	\$64.00
Rural City of Wangaratta Family (CURRENT)	C	Y	n/a		n/a
Miscellaneous Programs					
Squash – ½ hour	C	Y	\$10.50	0.0%	\$10.50
Squash - 1 hour	C	Y	\$21.00	0.0%	\$21.00
Squash club court hire	C	Y	\$19.00	0.0%	\$19.00
Schools					
YMCA lessons (ratio 1:7 - 1:10)	C	Y	\$7.70	0.0%	\$7.70
Stadium USE					
Primary & secondary	C	Y	\$2.70	0.0%	\$2.70
Land/aqua – YMCA instructor (20 min)	C	Y	\$100.00	0.0%	\$100.00
Land/aqua – No instructor (min 20)	C	Y	\$75.00	0.0%	\$75.00
Supervised Gym Session	C	Y	\$100.00	0.0%	\$100.00
Stadium fees (per hour per court)					
Training/Casual Use	C	Y	\$26.00	0.0%	\$26.00
WBI Court Hire (Competition)	C	Y	\$42.00	0.0%	\$42.00
Stadium					
Inter Schools Sports days	C	Y	\$0.00		\$0.00
Y Ball	C	Y	\$80.00	0.0%	\$80.00
Badminton casual hr – 1hr member	C	Y	\$20.00	0.0%	\$20.00
Badminton casual – 1hr non member	C	Y	\$22.00	0.0%	\$22.00
Netball – mixed	C	Y	\$70.00	0.0%	\$70.00
Volleyball – Junior	C	Y	\$0.00		\$0.00
Volleyball – Senior	C	Y	\$0.00		\$0.00
Ed Gym	C	Y	\$8.00	0.0%	\$8.00

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (\$) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Gymnastics	C	Y	\$10.50	0.0%	\$10.50
WANGARATTA PERFORMING ARTS & CONVENTION CENTRE - Hiring of facilities - COMMERCIAL					
Box Office / Ticketing Costs					
Per ticket - with dollar value	C	Y	\$4.20	0.0%	\$4.20
Per tickets - complimentary tickets	C	Y	\$0.85	0.0%	\$0.85
Specialised ticket sales (preparation of seating plans, priority ticketing etc.) - ADDITIONAL charge	C	Y	\$1.00	0.0%	\$1.00
Card Processing Surcharge	C	Y	2.47%	0.0%	2.47%
Merchandise commission	C	Y	10%	0.0%	10%
Box office operation fee (when ticket sales are less than 100 paid tickets. Final charges will be based on the minimum fee listed OR actual attendance ~ whichever is greater	C	Y	\$132.50	0.0%	\$132.50
Set up fee for off site events	C	Y	\$159.00	0.0%	\$159.00
Minor changes to ticketing details after "on sale"	C	Y	Nil		Nil
Medium changes to ticketing details after "on sale"	C	Y	\$79.50	0.0%	\$79.50
Major changes to ticketing details after "on sale"	C	Y	\$159.00	0.0%	\$159.00
Cancellation of booking after "on sale"	C	Y	\$159.00	0.0%	\$159.00
AND (when cancelled) applicable inside ticket charge for every ticket sold	C	Y	\$4.20 / \$0.85		\$4.20 / \$0.85
AND (when cancelled) Card Processing Surcharge	C	Y	2.47%	0.0%	2.47%
Fees charged to ticket purchaser					
Mail fee	C	Y	\$6.50	0.0%	\$6.50
Exchange fee	C	Y	\$3.00	0.0%	\$3.00
Ticket re-print fee	C	Y	\$3.00	0.0%	\$3.00
Alpine MDF Theatre - Performance / Function					
Monday – Friday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,200.00	0.0%	\$1,200.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$280.00	0.0%	\$280.00
Monday - Friday ~ Rehearsal or non performance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$1,109.50	0.0%	\$1,109.50
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,109.50	0.0%	\$1,109.50
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$257.50	0.0%	\$257.50
Saturday & Sunday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,434.00	0.0%	\$1,434.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$335.00	0.0%	\$335.00
Saturday - Sunday ~ Rehearsal or non performance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$1,328.00	0.0%	\$1,328.00
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,328.00	0.0%	\$1,328.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$308.00	0.0%	\$308.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
4 hour hire -MINIMUM (includes 1 x technical staff member)	C	Y	\$1,945.00	0.0%	\$1,945.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$446.50	0.0%	\$446.50
Public Holidays ~ Rehearsal or non performance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$1,810.00	0.0%	\$1,810.00
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,810.00	0.0%	\$1,810.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$413.00	0.0%	\$413.00
Memorial Hall A - Function (smaller section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time) Correction for actual costs	C	Y	\$360.00	0.0%	\$360.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$720.00	0.0%	\$720.00
Night Rate	C	Y	\$540.00	0.0%	\$540.00
Additional hours – charged in blocks of ONE hour	C	Y	\$90.00	0.0%	\$90.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm OR 1.00pm - 5.00pm ~ includes access & vacate time)	C	Y	\$424.00	0.0%	\$424.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$848.00	0.0%	\$848.00
Night rate	C	Y	\$636.00	0.0%	\$636.00
Additional hours – charged in blocks of ONE hour	C	Y	\$106.00	0.0%	\$106.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$580.00	0.0%	\$580.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,160.00	0.0%	\$1,160.00
Night Rate	C	Y	\$870.00	0.0%	\$870.00
Additional hours – charged in blocks of ONE hour	C	Y	\$145.00	0.0%	\$145.00
Memorial Hall B (Larger section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$576.00	0.0%	\$576.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,152.00	0.0%	\$1,152.00
Night Rate	C	Y	\$864.00	0.0%	\$864.00
Additional hours – charged in blocks of ONE hour	C	Y	\$144.00	0.0%	\$144.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$624.00	0.0%	\$624.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,248.00	0.0%	\$1,248.00
Night Rate	C	Y	\$936.00	0.0%	\$936.00
Additional hours – charged in blocks of ONE hour	C	Y	\$156.00	0.0%	\$156.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$816.00	0.0%	\$816.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,632.00	0.0%	\$1,632.00
Night Rate	C	Y	\$1,224.00	0.0%	\$1,224.00
Additional hours – charged in blocks of ONE hour	C	Y	\$204.00	0.0%	\$204.00

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Memorial Hall - A & B					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$720.00	0.0%	\$720.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,440.00	0.0%	\$1,440.00
Night Rate	C	Y	\$1,080.00	0.0%	\$1,080.00
Additional hours – charged in blocks of ONE hour	C	Y	\$180.00	0.0%	\$180.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$864.00	0.0%	\$864.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,728.00	0.0%	\$1,728.00
Night Rate	C	Y	\$1,296.00	0.0%	\$1,296.00
Additional hours – charged in blocks of ONE hour	C	Y	\$216.00	0.0%	\$216.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$1,080.00	0.0%	\$1,080.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$2,160.00	0.0%	\$2,160.00
Night Rate	C	Y	\$1,620.00	0.0%	\$1,620.00
Additional hours – charged in blocks of ONE hour	C	Y	\$270.00	0.0%	\$270.00
Conference Room					
Monday – Friday					
Half day hire (8.30am – 12.30pm – includes access & vacate time). Adjusted to cover actual costs.	C	Y	\$248.00	0.0%	\$248.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$496.00	0.0%	\$496.00
Night Rate	C	Y	\$372.00	0.0%	\$372.00
Additional hours – charged in blocks of ONE hour	C	Y	\$62.00	0.0%	\$62.00
Saturday - Sunday					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	\$280.00	0.0%	\$280.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$560.00	0.0%	\$560.00
Night Rate	C	Y	\$420.00	0.0%	\$420.00
Additional hours – charged in blocks of ONE hour	C	Y	\$70.00	0.0%	\$70.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	\$360.00	0.0%	\$360.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$720.00	0.0%	\$720.00
Night Rate	C	Y	\$540.00	0.0%	\$540.00
Additional hours – charged in blocks of ONE hour	C	Y	\$90.00	0.0%	\$90.00
Other Facilities					
Kitchen - per day (includes cool room)	C	Y	\$448.00	0.0%	\$448.00
Abnormal cleaning (per hour) - minimum three hours	C	Y	\$61.50	0.0%	\$61.50
Grand Piano (per session, including tuning to <i>performance standard</i>)	C	Y	\$440.00	0.0%	\$440.00
Grand Piano (untuned)	C	Y	\$90.00	0.0%	\$90.00
Opening of orchestra pit	C	Y	\$318.00	0.0%	\$318.00
Installation of apron	C	Y	\$318.00	0.0%	\$318.00
Relocation of control position to bio box	C	Y	\$318.00	0.0%	\$318.00
Installation of Stage Projection Cinema Screen	C	Y	\$220.00	0.0%	\$220.00
WANGARATTA PERFORMING ARTS & CONVENTION CENTRE - Hiring of facilities - COMMUNITY					
Box Office / Ticketing Costs					
Per ticket - with dollar value	C	Y	\$2.95	0.0%	\$2.95
Per tickets - complimentary tickets	C	Y	\$0.85	0.0%	\$0.85
Specialised ticket sales (preparation of seating plans, priority ticketing etc.) - ADDITIONAL charge	C	Y	\$1.00	0.0%	\$1.00
Card Processing Surcharge	C	Y	2.47%	0.0%	2.47%
Merchandise commission	C	Y	Nil		Nil
Box office operation fee (when ticket sales are less than 100 paid tickets. Final charges will be based on the minimum fee listed OR actual attendance ~ whichever is greater)	C	Y	\$132.50	0.0%	\$132.50
Set up fee for off site events	C	Y	\$159.00	0.0%	\$159.00
Minor changes to ticketing details after "on sale"	C	Y	Nil		Nil
Medium changes to ticketing details after "on sale"	C	Y	\$79.50	0.0%	\$79.50
Major changes to ticketing details after "on sale"	C	Y	\$159.00	0.0%	\$159.00
Cancellation of booking after "on sale"	C	Y	\$159.00	0.0%	\$159.00
AND (when cancelled) applicable inside ticket charge for every ticket sold	C	Y	\$2.95 / \$0.85		\$2.95 / \$0.85
AND (when cancelled) Card Processing Surcharge	C	Y	2.47%	0.0%	2.47%
Fees charged to ticket purchaser					
Mail fee	C	Y	\$6.50	0.0%	\$6.50
Exchange fee	C	Y	\$3.00	0.0%	\$3.00
Ticket re-print fee	C	Y	\$3.00	0.0%	\$3.00
Alpine MDF Theatre - Performance / Function					
Monday – Friday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$927.00	0.0%	\$927.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$212.00	0.0%	\$212.00
Monday - Friday ~ Rehearsal or non performance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$864.00	0.0%	\$864.00
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$864.00	0.0%	\$864.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$196.00	0.0%	\$196.00
Saturday & Sunday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,108.00	0.0%	\$1,108.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$253.50	0.0%	\$253.50
Saturday - Sunday ~ Rehearsal or non performance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$1,034.00	0.0%	\$1,034.00
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,034.00	0.0%	\$1,034.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$235.00	0.0%	\$235.00

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Public Holidays (CLOSED Christmas Day & Good Friday)					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,536.00	0.0%	\$1,536.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$344.00	0.0%	\$344.00
Public Holidays ~ Rehearsal or non performance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$1,442.00	0.0%	\$1,442.00
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,442.00	0.0%	\$1,442.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$321.00	0.0%	\$321.00
Memorial Hall A - Function (smaller section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time) Correction for actual costs.	C	Y	\$252.00	0.0%	\$252.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$504.00	0.0%	\$504.00
Night Rate	C	Y	\$378.00	0.0%	\$378.00
Additional hours – charged in blocks of ONE hour	C	Y	\$63.00	0.0%	\$63.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm OR 1.00pm - 5.00pm ~ includes access & vacate time)	C	Y	\$296.00	0.0%	\$296.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$592.00	0.0%	\$592.00
Night rate	C	Y	\$444.00	0.0%	\$444.00
Additional hours – charged in blocks of ONE hour	C	Y	\$74.00	0.0%	\$74.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$404.00	0.0%	\$404.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$808.00	0.0%	\$808.00
Night Rate	C	Y	\$606.00	0.0%	\$606.00
Additional hours – charged in blocks of ONE hour	C	Y	\$101.00	0.0%	\$101.00
Memorial Hall B (Larger section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$404.00	0.0%	\$404.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$808.00	0.0%	\$808.00
Night Rate	C	Y	\$606.00	0.0%	\$606.00
Additional hours – charged in blocks of ONE hour	C	Y	\$101.00	0.0%	\$101.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$440.00	0.0%	\$440.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$880.00	0.0%	\$880.00
Night Rate	C	Y	\$660.00	0.0%	\$660.00
Additional hours – charged in blocks of ONE hour	C	Y	\$110.00	0.0%	\$110.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$568.00	0.0%	\$568.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,136.00	0.0%	\$1,136.00
Night Rate	C	Y	\$852.00	0.0%	\$852.00
Additional hours – charged in blocks of ONE hour	C	Y	\$142.00	0.0%	\$142.00
Memorial Hall - A & B					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$504.00	0.0%	\$504.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,008.00	0.0%	\$1,008.00
Night Rate	C	Y	\$756.00	0.0%	\$756.00
Additional hours – charged in blocks of ONE hour	C	Y	\$126.00	0.0%	\$126.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$604.00	0.0%	\$604.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,208.00	0.0%	\$1,208.00
Night Rate	C	Y	\$906.00	0.0%	\$906.00
Additional hours – charged in blocks of ONE hour	C	Y	\$151.00	0.0%	\$151.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$756.00	0.0%	\$756.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,512.00	0.0%	\$1,512.00
Night Rate	C	Y	\$1,134.00	0.0%	\$1,134.00
Additional hours – charged in blocks of ONE hour	C	Y	\$189.00	0.0%	\$189.00
Conference Room					
Monday – Friday					
Half day hire (8.30am – 12.30pm – includes access & vacate time). Adjusted to cover actual costs	C	Y	\$172.00	0.0%	\$172.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$344.00	0.0%	\$344.00
Night Rate	C	Y	\$258.00	0.0%	\$258.00
Additional hours – charged in blocks of ONE hour	C	Y	\$43.00	0.0%	\$43.00
Saturday - Sunday					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	\$196.00	0.0%	\$196.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$392.00	0.0%	\$392.00
Night Rate	C	Y	\$294.00	0.0%	\$294.00
Additional hours – charged in blocks of ONE hour	C	Y	\$49.00	0.0%	\$49.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	\$252.00	0.0%	\$252.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$504.00	0.0%	\$504.00
Night Rate	C	Y	\$378.00	0.0%	\$378.00
Additional hours – charged in blocks of ONE hour	C	Y	\$63.00	0.0%	\$63.00
Other Facilities					
Kitchen - per day (includes cool room)	C	Y	\$314.00	0.0%	\$314.00
Abnormal cleaning (per hour) - minimum three hours	C	Y	\$61.50	0.0%	\$61.50
Grand Piano (per session, including tuning to <i>performance standard</i>)	C	Y	\$440.00	0.0%	\$440.00
Grand Piano (untuned)	C	Y	\$90.00	0.0%	\$90.00
Opening of orchestra pit	C	Y	\$318.00	0.0%	\$318.00
Installation of apron	C	Y	\$318.00	0.0%	\$318.00

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Relocation of control position to bio box	C	Y	\$318.00	0.0%	\$318.00
Installation of Stage Projection Cinema Screen	C	Y	\$220.00	0.0%	\$220.00
WANGARATTA PERFORMING ARTS & CONVENTION CENTRE - Hiring of facilities - VOLUNTEER					
Box Office / Ticketing Costs					
Per ticket - with dollar value	C	Y	\$2.10	0.0%	\$2.10
Per tickets - complimentary tickets	C	Y	\$0.85	0.0%	\$0.85
Specialised ticket sales (preparation of seating plans, priority ticketing etc.) - ADDITIONAL charge	C	Y	\$1.00	0.0%	\$1.00
Card Processing Surcharge	C	Y	2.47%	0.0%	2.47%
Merchandise commission	C	Y	Nil		Nil
Box office operation fee (when ticket sales are less than 100 paid tickets. Final charges will be based on the minimum fee listed OR actual attendance ~ whichever is greater)	C	Y	\$132.50	0.0%	\$132.50
Set up fee for off site events	C	Y	\$159.00	0.0%	\$159.00
Minor changes to ticketing details after "on sale"	C	Y	Nil		Nil
Medium changes to ticketing details after "on sale"	C	Y	\$79.50	0.0%	\$79.50
Major changes to ticketing details after "on sale"	C	Y	\$159.00	0.0%	\$159.00
Cancellation of booking after "on sale"	C	Y	\$159.00	0.0%	\$159.00
AND (when cancelled) applicable inside ticket charge for every ticket sold	C	Y	\$2.10 / \$0.85		\$2.10 / \$0.85
AND (when cancelled) Card Processing Surcharge	C	Y	2.47%	0.0%	2.47%
Fees charged to ticket purchaser					
Mail fee	C	Y	\$6.50	0.0%	\$6.50
Exchange fee	C	Y	\$3.00	0.0%	\$3.00
Ticket re-print fee	C	Y	\$3.00	0.0%	\$3.00
Alpine MDF Theatre - Performance / Function					
Monday – Friday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$745.50	0.0%	\$745.50
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$166.50	0.0%	\$166.50
Monday - Friday ~ Rehearsal or non performance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$700.50	0.0%	\$700.50
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$700.50	0.0%	\$700.50
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$155.00	0.0%	\$155.00
Saturday & Sunday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$890.50	0.0%	\$890.50
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$199.00	0.0%	\$199.00
Saturday - Sunday ~ Rehearsal or non performance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$837.00	0.0%	\$837.00
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$837.00	0.0%	\$837.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$186.00	0.0%	\$186.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,264.00	0.0%	\$1,264.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$276.00	0.0%	\$276.00
Public Holidays ~ Rehearsal or non performance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$1,196.00	0.0%	\$1,196.00
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,196.50	0.0%	\$1,196.50
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$259.00	0.0%	\$259.00
Memorial Hall A - Function (smaller section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time) Correction for actual costs.	C	Y	\$180.00	0.0%	\$180.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$360.00	0.0%	\$360.00
Night Rate	C	Y	\$270.00	0.0%	\$270.00
Additional hours – charged in blocks of ONE hour	C	Y	\$45.00	0.0%	\$45.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm OR 1.00pm - 5.00pm ~ includes access & vacate time)	C	Y	\$212.00	0.0%	\$212.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$424.00	0.0%	\$424.00
Night rate	C	Y	\$318.00	0.0%	\$318.00
Additional hours – charged in blocks of ONE hour	C	Y	\$53.00	0.0%	\$53.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$288.00	0.0%	\$288.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$576.00	0.0%	\$576.00
Night Rate	C	Y	\$432.00	0.0%	\$432.00
Additional hours – charged in blocks of ONE hour	C	Y	\$72.00	0.0%	\$72.00
Memorial Hall B (Larger section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$288.00	0.0%	\$288.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$576.00	0.0%	\$576.00
Night Rate	C	Y	\$432.00	0.0%	\$432.00
Additional hours – charged in blocks of ONE hour	C	Y	\$72.00	0.0%	\$72.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$312.00	0.0%	\$312.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$624.00	0.0%	\$624.00
Night Rate	C	Y	\$468.00	0.0%	\$468.00
Additional hours – charged in blocks of ONE hour	C	Y	\$78.00	0.0%	\$78.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$408.00	0.0%	\$408.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$816.00	0.0%	\$816.00
Night Rate	C	Y	\$612.00	0.0%	\$612.00

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Additional hours – charged in blocks of ONE hour	C	Y	\$102.00	0.0%	\$102.00
Memorial Hall - A & B					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$360.00	0.0%	\$360.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$720.00	0.0%	\$720.00
Night Rate	C	Y	\$540.00	0.0%	\$540.00
Additional hours – charged in blocks of ONE hour	C	Y	\$90.00	0.0%	\$90.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$432.00	0.0%	\$432.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$864.00	0.0%	\$864.00
Night Rate	C	Y	\$648.00	0.0%	\$648.00
Additional hours – charged in blocks of ONE hour	C	Y	\$108.00	0.0%	\$108.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$540.00	0.0%	\$540.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,080.00	0.0%	\$1,080.00
Night Rate	C	Y	\$810.00	0.0%	\$810.00
Additional hours – charged in blocks of ONE hour	C	Y	\$135.00	0.0%	\$135.00
Conference Room					
Monday – Friday					
Half day hire (8.30am – 12.30pm – includes access & vacate time). Adjusted to cover actual costs.	C	Y	\$124.00	0.0%	\$124.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$248.00	0.0%	\$248.00
Night Rate	C	Y	\$186.00	0.0%	\$186.00
Additional hours – charged in blocks of ONE hour	C	Y	\$31.00	0.0%	\$31.00
Saturday - Sunday					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	\$140.00	0.0%	\$140.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$280.00	0.0%	\$280.00
Night Rate	C	Y	\$210.00	0.0%	\$210.00
Additional hours – charged in blocks of ONE hour	C	Y	\$35.00	0.0%	\$35.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	\$180.00	0.0%	\$180.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$360.00	0.0%	\$360.00
Night Rate	C	Y	\$270.00	0.0%	\$270.00
Additional hours – charged in blocks of ONE hour	C	Y	\$45.00	0.0%	\$45.00
Other Facilities					
Kitchen - per day (includes cool room)	C	Y	\$224.00	0.0%	\$224.00
Abnormal cleaning (per hour) - minimum three hours	C	Y	\$61.50	0.0%	\$61.50
Grand Piano (per session, including tuning to performance standard)	C	Y	\$440.00	0.0%	\$440.00
Grand Piano (un tuned)	C	Y	\$90.00	0.0%	\$90.00
Opening of orchestra pit	C	Y	\$318.00	0.0%	\$318.00
Installation of apron	C	Y	\$318.00	0.0%	\$318.00
Relocation of control position to bio box	C	Y	\$318.00	0.0%	\$318.00
Installation of Stage Projection Cinema Screen	C	Y	\$220.00	\$0.00	\$220.00
WANGARATTA PERFORMING ARTS & CONVENTION CENTRE - Staffing					
Staff Rates (min 3 hours)					
Monday – Friday					
Technical Staff per hour (min 3 hours)	C	Y	\$54.00	1.85%	\$55.00
FOH Supervisor per hour (min 3 hours)	C	Y	\$54.00	1.85%	\$55.00
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$45.00	2.22%	\$46.00
Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + \$22.50 additional per hour	2.22%	applicable hourly rate + \$23.00 additional per hour
Overtime Level 2 - per hour (when a staff member is required continuously for 10 hours or more. Time is charged to the nearest 15 minute increment.)	C	Y	applicable hourly rate + \$45.00 additional per hour	2.22%	applicable hourly rate + \$46.00 additional per hour
Saturday - Sunday					
Technical Staff per hour (min 3 hours)	C	Y	\$64.00	1.56%	\$65.00
FOH Supervisor per hour (min 3 hours)	C	Y	\$64.00	1.56%	\$65.00
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$54.00	1.85%	\$55.00
Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + \$22.50 additional per hour	2.22%	applicable hourly rate + \$23.00 additional per hour
Overtime Level 2 - per hour (when a staff member is required continuously for 10 hours or more. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + \$45.00 additional per hour	2.22%	applicable hourly rate + \$46.00 additional per hour
Public Holidays (CLOSED Christmas Day & Good Friday)					
Technical Staff per hour (min 3 hours)	C	Y	\$107.70	2.14%	\$110.00
FOH Supervisor per hour (min 3 hours)	C	Y	\$107.70	2.14%	\$110.00
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$89.30	1.90%	\$91.00

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + \$22.50 additional per hour	2.22%	applicable hourly rate + \$23.00 additional per hour
Overtime Level 2 - per hour (when a staff member is required continuously for 10 hours or more. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + \$45.00 additional per hour	2.22%	applicable hourly rate + \$46.00 additional per hour
WANGARATTA PERFORMING ARTS & CONVENTION CENTRE - Secretarial services					
Photocopying / Printing					
A4 colour	C	Y	\$2.55	0.00%	\$2.55
A4 B&W	C	Y	\$0.80	0.00%	\$0.80
A3 colour	C	Y	\$4.80	0.00%	\$4.80
A3 B&W	C	Y	\$1.25	0.00%	\$1.25
Flipchart					
Flipchart paper - additional pads	C	Y	At cost	0.00%	At cost
Laminating					
A4	C	Y	\$2.70	0.00%	\$2.70
A3	C	Y	\$4.90	0.00%	\$4.90
WASTE MANAGEMENT - Bowser Landfill					
Commercial cartage contractors					
General Waste for commercial contractors	C	Y	\$226.00	6.2%	\$240.00
Recyclable Materials (concrete/timber/ trunks/branches)	C	Y	\$46.00	6.5%	\$49.00
Green Waste (grass/small pruning's)	C	Y	\$46.00	6.5%	\$49.00
Metal	C	Y	Nil		Nil
Low Level Contaminated Soil	C	Y	\$278.00	6.1%	\$295.00
Asbestos	C	Y	\$247.00	6.1%	\$262.00
Uncontaminated Fill material	C	N	Nil		Nil
New fee - \$100 fee for non conforming waste, i.e. tyres, mattress, e-waste, liquid and oils and illegal asbestos	C	Y	\$160.00	6.3%	\$170.00
WASTE MANAGEMENT - Disposal fees					
Waste Administration Fee (Landfill and Transfer Station)	C	Y	\$32.00	6.3%	\$34.00
General Waste					
General Waste minimum (garbage bag / up to 30L)	C	Y	\$3.00	16.7%	\$3.50
General Waste wheelie bin	C	Y	\$11.00	4.5%	\$11.50
1/4m3 General Waste (0.25m3)	C	Y	\$17.00	5.9%	\$18.00
1/2m3 General Waste (0.5m3)	C	Y	\$34.00	5.9%	\$36.00
3/4m3 General Waste (0.75m3)	C	Y	\$51.00	5.9%	\$54.00
General Waste - per cubic metre	C	Y	\$68.00	5.9%	\$72.00
Recyclable Materials					
1/4m3 Timber (minimum) (0.25m3)	C	Y	\$6.00	8.3%	\$6.50
1/2 m3 Timber (0.5m3)	C	Y	\$9.00	5.6%	\$9.50
Timber - per cubic metre	C	Y	\$18.00	5.6%	\$19.00
1/4m3 Concrete & Rubble (minimum) (0.25m3)	C	Y	\$6.00	8.3%	\$6.50
1/2 m3 Concrete & Rubble (0.5m3)	C	Y	\$16.50	6.1%	\$17.50
Concrete - (per cubic metre) up to a maximum of 2 cubic metres	C	Y	\$34.00	5.9%	\$36.00
Car/motorcycle tyres (P)	C	Y	\$5.00	10.0%	\$5.50
Truck Tyres Small - Light weight / small / 4WD	C	Y	\$12.00	8.3%	\$13.00
Truck Tyres Large (LT) - includes forklift & bobcat tyres up to 0.5m high.	C	Y	\$16.00	6.3%	\$17.00
Forklift Tyres up to 1m high	C	Y	\$37.00	6.8%	\$39.50
Tractor Tyres up to 1m high	C	Y	\$95.00	6.3%	\$101.00
Tractor Tyres up to 2m high	C	Y	\$143.00	6.3%	\$152.00
Earthmoving Tyres Small up to 1m high	C	Y	\$122.00	5.7%	\$129.00
Earthmoving Tyres Medium up to 1.5m high	C	Y	\$212.00	5.7%	\$224.00
Earthmoving Tyres Large up to 2m high	C	Y	\$424.00	5.9%	\$449.00
Cot Mattress All Sizes	C	Y	\$10.00	10.0%	\$11.00
Single Mattress	C	Y	\$29.00	6.9%	\$31.00
Double/queen/king Mattress	C	Y	\$32.00	6.3%	\$34.00
Other					
Furniture items - Small & medium single items (chairs, tables) - each	C	Y	\$7.00	7.1%	\$7.50
Furniture items - Large & multiple items (lounge suites, dining suites, cupboards, wardrobes) Equivalent to a 2 seater settee	C	Y	\$18.00	5.6%	\$19.00
Recyclable Materials					
Metal - scrap metals, white goods (except fridges)	C	N	Nil		Nil
Fridges, Freezers & Air Conditioners	C	Y	\$7.00	7.1%	\$7.50
Glass, aluminium cans, PET plastic, HDPE plastic, paper, cardboard, polystyrene	C	N	Nil		Nil
Green waste - Minimum fee (≤0.25 per cubic metre)	C	Y	\$3.00	16.7%	\$3.50
1/2m3 Green waste (0.5m3)	C	Y	\$5.50	9.1%	\$6.00
Green waste - per cubic metre	C	Y	\$11.00	4.5%	\$11.50
All Ewaste per individual item	C	Y	\$2.00		FREE
Household Batteries	C	N	Nil		Nil
Car Batteries	C	N	Nil		Nil
Fluorescent Globes	C	N	Nil		Nil
Paint Tins	C	N	Nil		Nil
Gas Bottles (up to 10kg)	C	Y	\$2.00	25.0%	\$2.50
Motor Oil (accepted at Markwood & Wangaratta)	C	N	Nil		Nil
Plastic Oil Containers < 20 litres	C	N	Nil		Nil
Plastic Oil Containers > 20 litres	C	Y	\$3.50	14.3%	\$4.00
Metal Oil Containers	C	N	Nil		Nil

2020/2021 Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2019/20 Fee Inc. GST	Change %	2020/21 Fee Inc. GST
Drum Muster Approved Chemical Drums	C	N	Nil		Nil
Garbage					
Public place event bins (Garbage)	C	Y	\$10.00	10.0%	\$11.00
Public place event bins (Organics)	C	Y	\$8.00	37.5%	\$11.00
Public place event bins (Recycling)	C	Y	\$10.00	10.0%	\$11.00
Public place event bins (outside ordinary hours) per hr	C	Y	\$195.00	6.7%	\$208.00
Weekly garbage (Kerbside) collection for Rural Commercial premises only	C	Y	\$657.00	6.1%	\$697.00
Kitchen Caddie	C	Y	\$11.00	9.1%	\$12.00
WORKS WITHIN A ROAD RESERVE					
Arterial Road					
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	16.0 Fee units (\$231.20)		16.0 Fee units (\$231.20)
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	43.2 Fee units (\$624.20)		43.2 Fee units (\$624.20)
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	9.5 Fee units (\$137.30)		9.5 Fee units (\$137.30)
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	30.2 Fee units (\$436.40)		30.2 Fee units (\$436.40)
Municipal road or non-arterial State road where maximum speed limit at any time is more than 50 kph					
Minor Works - Conducted on any part of the roadway, shoulder or pathway	S	N	9.3 Fee units (\$134.40)		9.3 Fee units (\$134.40)
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	43.1 Fee units (\$622.80)		43.1 Fee units (\$622.80)
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6.0 Fee units (\$86.70)		6.0 Fee units (\$86.70)
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	23.50 Fee units (\$339.60)		23.50 Fee units (\$339.60)
Municipal road or non-arterial State road where maximum speed limit at any time is less than 50 kph					
Minor Works - Conducted on any part of the roadway, shoulder or pathway	S	N	9.3 Fee units (\$134.40)		9.3 Fee units (\$134.40)
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	23.5 Fee units (\$339.60)		23.5 Fee units (\$339.60)
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6.0 Fee units (\$86.70)		6.0 Fee units (\$86.70)
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6.0 Fee units (\$86.70)		6.0 Fee units (\$86.70)
Driveways					
Installed on a 50km/h or less road	C	N			24 Fee units (\$355.20)
Installed on a 60km/h-100km/h road	C	N			43.5 Fee units (\$644.24)
Road Opening, Landscaping and Asset Protection					
Works 10sqm or less	C	N			6.0 Fee units (\$88.86)
Works greater than 10sqm	C	N			9.5 Fee units (\$140.70)
Barricading around buildings					
Works 10sqm or less	C	N			6.0 Fee units (\$88.86)
Works greater than 10sqm	C	N			9.5 Fee units (\$140.70)



2020/21 Budget Submissions

Submitter	Nature of submission	Funds requested	Recommendation
Submitter 1	Request no 2% rate rise or increase in waste charges for 2020/21		No change to budget. The financial impact of not proceeding with the rate cap increase of 2% is significant over the 10-year long term financial plan. Financial assistance will be provided to those most impacted by the economic impacts of COVID-19 through the operation of Council's financial hardship policy and the Business and Community Recovery Grants program.
Submitter 2	Satisfied with 2% rate rise. Requests increased footpath construction in residential areas		
Submitter 3	Request no 2% rate rise for 2020/21		
Submitter 4	Request no 2% rate rise for 2020/21		
Submitter 5	3 year partnership to support philanthropic initiatives for Into Our Hands Foundation	\$45,000	Accept submission in part. Council contribution of \$15,000 over three years.
Submitter 6	Waiver of fees	\$60,000 - \$70,000	No change to budget. Submitter referred to State Government's Community Sport Sector Short-term Survival Package for financial assistance.
Submitter 7	Request no 2% rate rise for 2020/21		No change. Refer to commentary above.
Submitter 8	Request no rate rise for agricultural properties 2020/21, with a reduction in the differential as the value of farmland increases		No change to budget. Council adopted its Rating Strategy in 2018 and will adopt a Revenue and Rating Plan in accordance with the <i>Local Government Act 2020</i> before 30 June 2021. It is not recommended that modifications to the rating differentials or rate in the dollar are made in isolation or before the Revenue and Rating Plan is adopted in 2021.
Submitter 9	Donation for Albury Wodonga Carer Accommodation Centre	\$1,000 - \$10,000	Accept submission in part. Council contribution of \$5,000 per annum for three years.
Submitter 10	Do not proceed with upgrade to Ivones Lane Bridge	Capital works expenditure \$300,000 Contribution income \$200,000	Accept submissions.
Submitter 11			Recommend that Council funds of \$100,000 be returned as savings to the 2020/21 budget.
Submitter 12			
Submitter 13			

Submitter	Nature of submission	Funds requested	Recommendation
		Net impact \$100,000	
Submitter 14	Request no 2% rate rise for 2020/21		No change. Refer to commentary above.
Submitter 15	Request budget to be customer focussed	Nil	No changes to budget. Draft budget included funding for Customer Experience Strategy, upgrades to Council websites and digital transformation of services in addition to recurring budgets.
Submitter 16	Grant for equipment hire, development of business plan and administration support	\$15,000	No change to budget. Submitter referred to newly created Business and Community Recovery Grants program.
Submitter 17	1. Request no 2% rate rise for 2020/21 2. Deferral of projects (i) rebranding and marketing program; (ii) Apex Park development and (iii) Wareena Park redevelopment 3. Allocation of funds for heritage projects 4. Discounted entry to aquatic facilities 5. Increase funding of culture, arts and heritage 6. Increase funding of community grants and development of categories for equal participation in programs		No change. Refer to commentary above with respect to item 1. No change to timetable for delivery of rebranding and marketing, Apex Park or Wareena Park works. Council has reviewed its program delivery and modified as necessary for the impacts of COVID-19 and remains committed to these projects during 2020/21. Budget now includes a new Business and Community Recovery Grants Program to assist businesses and community groups.
Submitter 18 (late submission)	1. Support Grit and Resilience program 2. Support Apex Park development and recommends integration with Visitor Information Centre 3. Support organics processing plant 4. Encourage greater allocation of resources to sustainability measures	No specific funding request	No change as submission was supportive of exiting budget allocations.

Officer Submissions	Nature of submission	Funds requested	Recommendation
COVID-19 Community Support from 1 July 2020	Council will introduce a range of measures to assist ratepayers, residents and businesses who've been financially impacts by COVID-19.	Waiver or discount of business fees and charges \$111,295 Business and Community Recovery Grant program of \$372,867	Approve, noting that impact from draft budget is reduction in revenue of \$111,295. Proposed Community Support Package provides targeted relief to impacted industries and businesses. The combination of fee relief and a grants support program is expected to be more effective at supporting local businesses than a rate freeze or broad-based deferral of rate instalments.
Fees & Charges	Increase to recycling bin charge. Recycling bin charges to increase by a further \$5 per bin in 2020/21. Bin charge for 2019/20 was \$136, draft budget proposed increase to \$144 and now recommended to increase to \$149.	Income increase \$74,575 Expenditure increase \$78,707	Recommend increasing fee to recover increased costs of recycling contract.
Fees & Charges	Retain existing fees for Wangaratta Sports & Aquatic Centre given facility is not reopening until mid-July 2020 and transition to COVID-Safe operating requirements will change utilisation of service in the short term. Corrections to fees for Planning services Simplification of Events fee structure	Nil	Majority of impact during period of YMCA management. No financial impact expected to draft budget beyond COVID-19 impacts included below. No financial impact as budgets had been calculated on correct fee. No financial impact, simplification of terminology only.
Changes due to State and Federal Budget, operating conditions and recent Council resolutions	A range of changes to income, expenses and capital works due to announcements in the State & Federal budgets, impacts of Covid-19 together with changes from recent Councillor briefing forums, Council meetings and successful grant applications.		Changes made in 2020/21 Budget. Officer submissions changed the 2019/20 Forecast and also the 2020/21 Budget. The submissions (including those listed above) result in a favourable improvement to the income statement of \$6.1 million in 2020/21 and \$962,000 in 2019/20.

	<p>Council has assessed the likely financial impacts of Covid-19 on its 2020/21 Budget and has estimated an unfavourable impact of \$430,000, comprising:</p> <ol style="list-style-type: none"> 1. reduction in revenue from reduced patronage of Council services such as Wangaratta Performing Arts & Convention Centre 2. increase in costs to ensure Council services comply with all health and safety requirements for our customers, employees and the community 3. reduction in costs from expenditure that will not be incurred due to social distancing requirements. <p>Compared to the draft budget, 2020/21 total income has increased by \$6.618 million and total expenses has increased by \$459,000. This net favourable result of \$6.1 million is substantially due to:</p> <ol style="list-style-type: none"> 1. an increase in capital and operating grant income of \$3.9 million 2. recognition of reimbursement income of \$2.5 million in 2020/21 instead of 2019/20 3. a reduction in the depreciation expense of \$3.9 million and 4. materials and services expenditure increase of \$4.1 million from the draft budget to reflect expenditure obligations arising 		
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	from the additional operating grants and carry over of expenditure for projects commenced in 2019/20 that will continue into 2020/21.		
Capital works program	<p>Increase to capital works program for 2020/21</p> <p>Key changes are:</p> <ol style="list-style-type: none"> 1. Carry over capital works from 2019/20 of \$1,117,024 as set out in May 2020 Council meeting; 2. Three new projects supported by grant funding of \$3,054,045 3. Carry over capital works from 2019/20 of \$1,132,468 to reflect recent changes to project delivery timetables 4. Net reduction of \$33,387 to 2020/21 capital works for Wangaratta Sports and Aquatic Centre building renewal and aquatics equipment 5. Reclassification of two projects from capital to operating expenditure of \$250,000 	\$4,720,150 (including the impact of changes above for Ivones Lane Bridge)	<p>Approve, changes are aligned with:</p> <ol style="list-style-type: none"> 1. Adjustments made at May Council meeting 2. Recently announced grant programs 3. Project delivery timetables for projects.

RURAL CITY OF WANGARATTA

OUR ROADMAP FOR THE FUTURE

COUNCIL PLAN 2017 - 2021



RURAL CITY OF WANGARATTA



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COUNCIL OFFICES

WANGARATTA GOVERNMENT CENTRE

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📘 Wangaratta Council



OUR COUNCIL PLAN

WHAT IS A COUNCIL PLAN

The Local Government Act 1989 (the Act) legislates that Victorian Councils are required to prepare and approve a Council Plan.

Our Council Plan 2017-2021 details our strategic objectives and the key strategic activities and actions we will be undertaking to achieve those objectives.

ABOUT OUR COUNCIL PLAN

The Council Plan 2017-2021 was adopted at the 26 June 2017 Special Council meeting and forwarded to the Minister for Local Government as per Section 125 of the Act.

The development of the Council Plan 2017-2021 included extensive community consultation which spanned over five months.

Our Council Plan 2017-2021 is reviewed annually to comply with Sections 125 and 126 of the Act. This document is the 2020 Revision of our Council Plan.

WHERE YOU CAN GET A COPY

Our Council Plan 2017-2021 is available on the Rural City of Wangaratta website and can be found by following the below path:

About Council > Documents & Policies

Alternatively, you can get a printed copy of the Council Plan by visiting the Wangaratta Government Centre, 62-68 Ovens Street, Wangaratta (subject to COVID-19 restrictions).

WHERE YOU GO TO FIND THE FINE PRINT

Referenced throughout the Council Plan is The Fine Print. These are strategies, frameworks and plans that guide Council. These can be found by visiting our website and following the below path:

About Council > Documents & Policies > Strategies & Plans

WANT TO KNOW MORE

Keep up to date with the Council and all our latest news by following us on Facebook and Instagram.

KEY PROJECTS 2017-2021

OUR PROJECTS

- Construction of our major capital projects:
 - Completion of outdoor 50m pool, hydrotherapy pool, splash pad, car park, solar panels and plant upgrade
 - Delivery of the Wangaratta Railway Precinct Enhancement Project
 - Construction of a regional play space in Apex Park
- Implementation of the Branding and Marketing Strategy
- Implementation of the Economic Development and Tourism Strategy
- Working together to build Grit and Resilience across the Wangaratta communities
- Integration of Wangaratta Indoor Sports and Aquatic Centre (WISAC) and Parklands Precinct under Council management
- Delivery of programs to support recovery from Covid-19 and the bushfires
- Continue to reform Council's Planning Services
- Development of infrastructure as per the Wangaratta Aerodrome Masterplan
- Delivery of the key goals of the Events Strategy
- Continuing increased investment in gravel re-sheeting works
- Delivery of rural township projects
- Implementation of actions from the Environmental Sustainability Strategy
- Implementation of actions from the Visitor Services Strategy
- Continuing delivery of the Organisational Business Healthcheck
- Facilitating the 2020 Local Government Elections

WHAT WE HAVE DONE

WHAT WE ARE GOING TO DO

ECONOMIC DEVELOPMENT AND GROWTH	
Completed the Cruse Street extension and progressed/completed residential growth areas planning scheme amendment	Regeneration of Wangaratta's Railway Precinct and Wangaratta Aerodrome infrastructure development
BRAND AND MARKETING STRATEGY	
Adopted Branding and Marketing Strategy following community consultation	Launch a large-scale marketing promotion and awareness campaign
MENTAL HEALTH	
Commenced delivery of the Grit and Resilience projects with partners in a community focused, led and designed way	Mobilise our community to build Grit, Resilience and Connection so we can hold on and bounce back together. Support Gateway Health to launch the Headspace satellite site
RURAL PROJECTS	
Sealing of unsealed roads, Springhurst Toilet Block installation, Whorouly pocket park, upgrade of community halls, township infrastructure plans	Construction of Farmers and Kays Rd bridges, continuing flood recovery works, development and implementation of township infrastructure plans

MAYOR & CEO'S MESSAGE

We acknowledge the genuine hardship being experienced in our community as a result of the Covid-19 Pandemic. These are unprecedented times for us all and we understand Wangaratta's recovery from the health, economic and social impacts will take considerable time. Council has put in place immediate actions aimed at relieving the financial pressure on individuals, businesses and community groups in the short term, including flexible payment options for those in the most financial need. As the ongoing impacts of Covid-19 continue to develop Council will put in place more, longer term measures, including announcing new support measures for the start of the 2020/21 financial year. The Budget has now been amended to incorporate Covid impacts, but may still be further updated during the year as the situation continues to evolve.

Our community has faced challenge after challenge in 2020 and it is under these circumstances that we present the 2020 Revision of the Council Plan 2017-2021.

This is the final year of the four year Council Plan as elections are planned to take place in October of this year.

With this in mind, the 2020 Revision highlights many ongoing projects that will come to fruition throughout the coming 12 months.

We are delighted that Council will complete the construction of the new aquatic facilities at the Wangaratta Indoor Sports and Aquatic Centre (WISAC) in 2020/21 and we will commence operating the facilities from November 2020. The transition to council management of the WISAC and surrounding Parklands Precinct represents a significant shift for the Wangaratta community. Council's aim is to create the premiere sporting, aquatic and events precinct in regional Victoria.

The Grit and Resilience Program continues in 2020/21 and this will play a vital role in mobilising our community to strengthen social connections and to better understand and address suicide prevention for people of all ages.



Mayor Dean Rees



CEO Brendan McGrath

Our focus on marketing and branding activities will see Council embark on a large scale promotion and awareness campaign. Following the economic impacts of Covid-19 and January's bushfires, this marketing activity will be critical to our municipality. The marketing activities will target three key areas

- target and attract new businesses to invest in the region (Invest);
- promote our region for residential investment and relocation to the area (Stay); and
- generate awareness of the region as an attractive regional tourist destination (Visit).

The redevelopment of Apex Park with the construction of a regionally significant play space is one of the new initiatives in the Budget and Council Plan. The play space will meet the social and recreational needs of a wide age group – ranging from equipment for young children and their parents, to a Parkour element for older children and adults. This is an ideal development for Apex Park and will be the jewel in the crown of the Ovens Riverside Precinct.

Underpinning all our activities is a commitment to the health and wellbeing of our community. While projects and new initiatives are highlighted here, it is the things Council does day in day out that make the biggest difference to our community. From our Aged and Community care workers, to Maternal Child Health nurses and waste truck operators, our people are always here to serve the community, through emergencies and in better times.

Mayor Dean Rees and CEO Brendan McGrath

OUR COUNCILLORS

The Councillors were elected at the 2016 General Election.

Councillor Dean Rees was elected Mayor of the Rural City of Wangaratta on 26 November 2018, with David Fuller elected as Deputy Mayor on 19 November 2019.



Mayor - Cr Dean Rees

City Ward

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0429 623 141



Deputy Mayor - Cr David Fuller

City Ward

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Cr Ken Clarke OAM

City Ward

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Cr Harvey Benton

North Ward

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Cr Mark Currie

Warby Ward

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Cr Harry Bussell

South Ward

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0429 475 863



Cr Ashlee Fitzpatrick

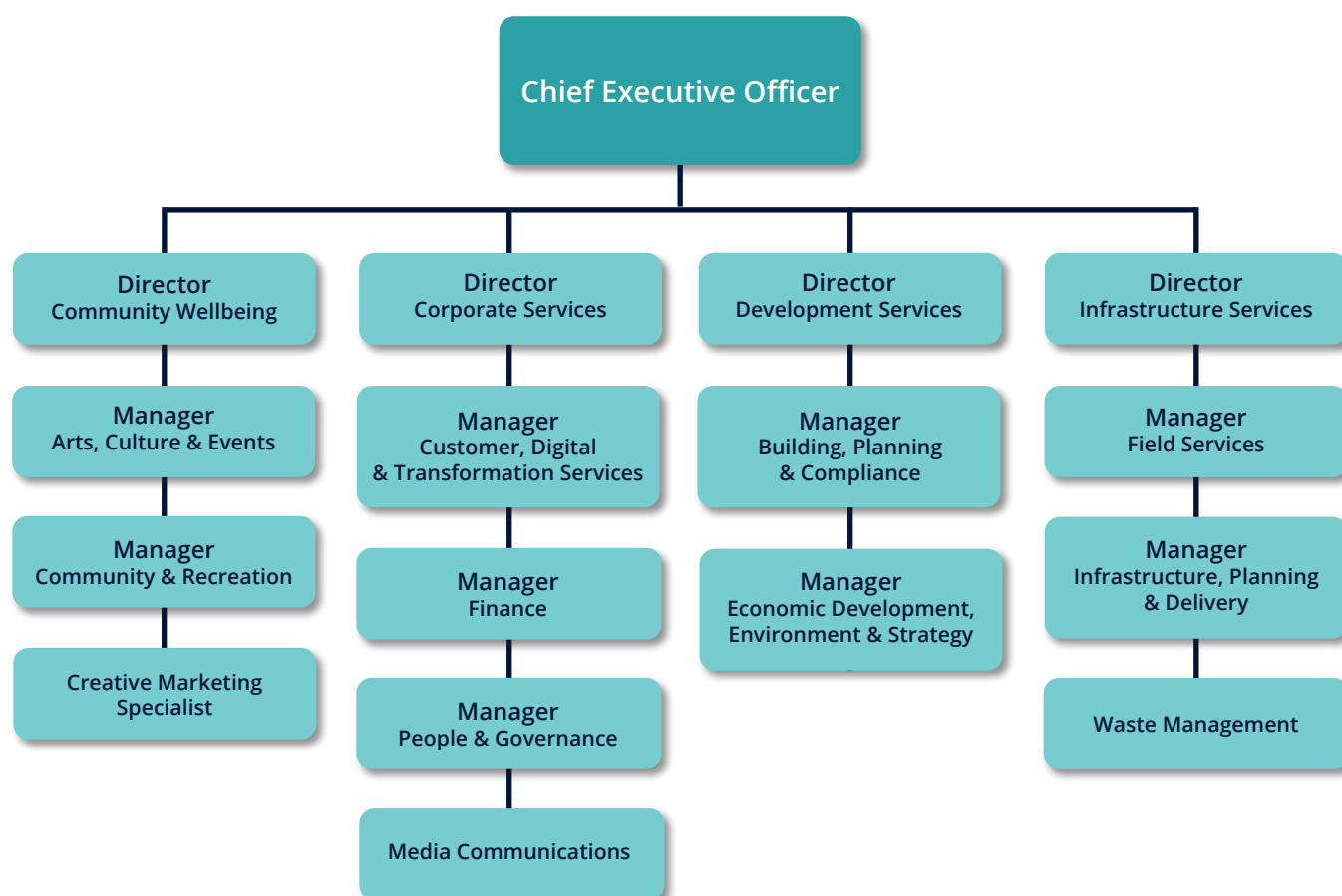
City Ward

a.fitzpatrick@wangaratta.vic.gov.au
0448 384 600

OUR PEOPLE

Council is the governing body that appoints a Chief Executive Officer (CEO). The CEO has responsibility for the day to day management of operations in accordance with the strategic directions of the Council Plan.

The Corporate Management Team (CMT), consisting of the CEO and four Directors, lead the organisation. The details of the Directors who report to the CEO and subsequently the senior officers that report to the Directors are set out below.



RURAL CITY OF WANGARATTA

RURAL CITY OF WANGARATTA

We are the Rural City of Wangaratta, but in truth, we're so much more than that. A municipality that includes both a vibrant city and distinctive rural towns.

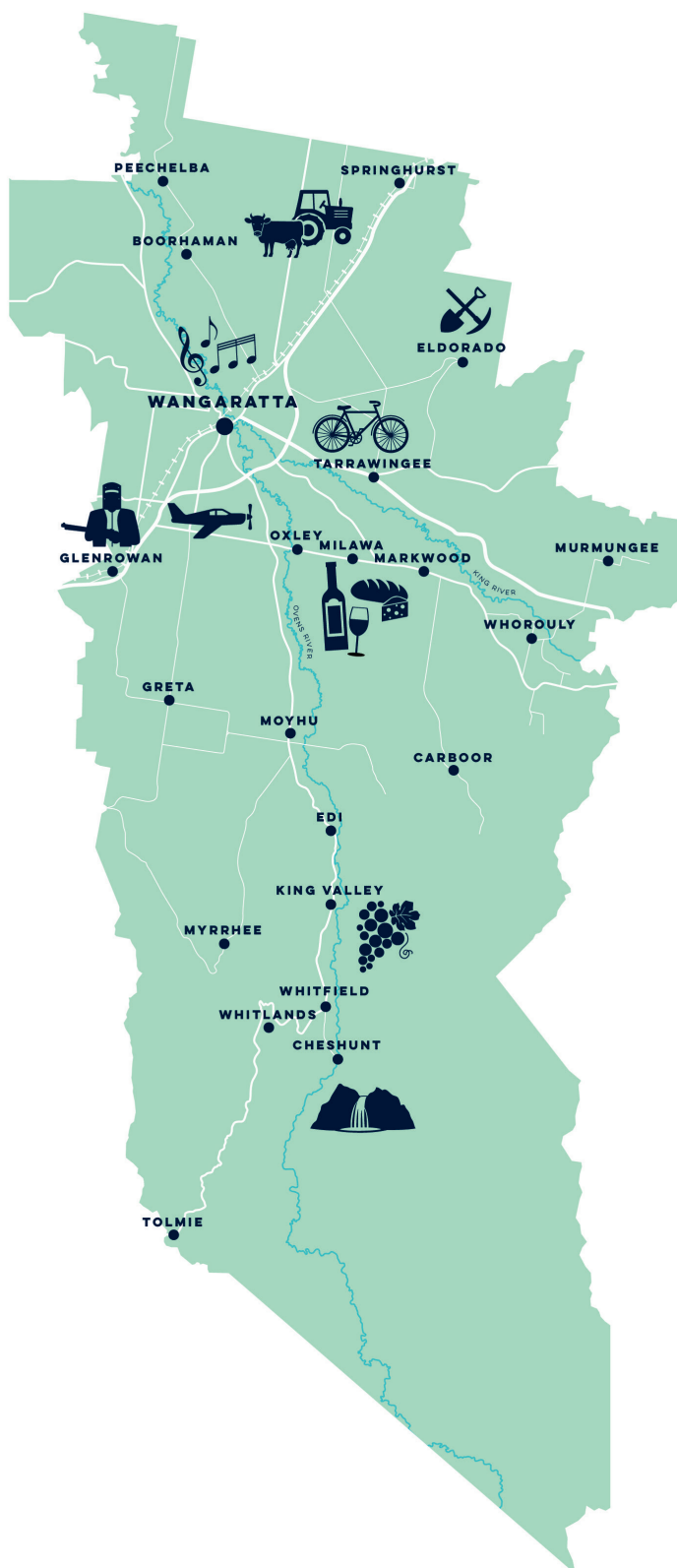
We're known for our waterways, our rugged beauty, surrounds of different landscapes as well as being home to some of Australia's best local produce.

Industries include transport and logistics, health services, education and government agencies, small business and a nationally significant agricultural industry.

Our community is a hub for recreational, commercial, educational, tourism and health facilities.

Families value access to childcare and kindergarten services, twenty primary schools, specialist schools and three secondary facilities. Tertiary education includes a TAFE Institute, a centre for continuing education and a campus of Charles Sturt University.

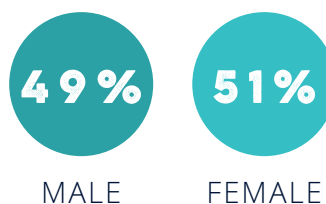
The Rural City of Wangaratta is where you can have it all. A quality lifestyle in a vibrant, safe and caring community, at a pace you can enjoy while balancing family and career aspirations. We're the Rural City of more than you can imagine, and that's what makes us a Rural City like no other.



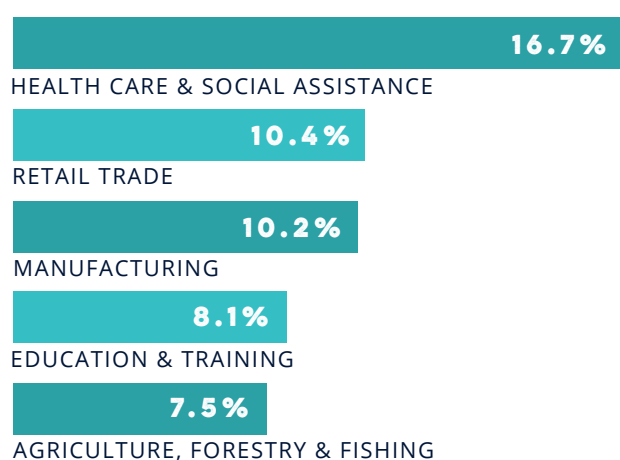
OUR COMMUNITY

29,087

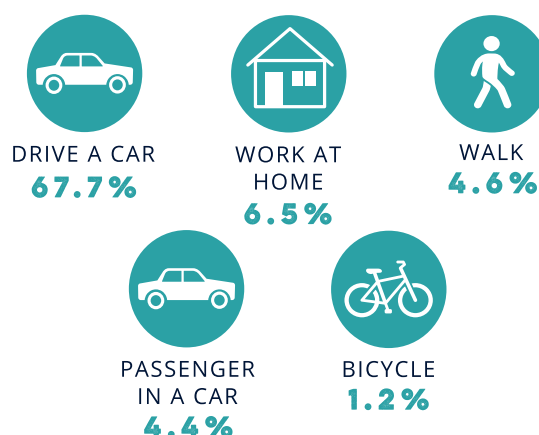
OUR POPULATION 2018



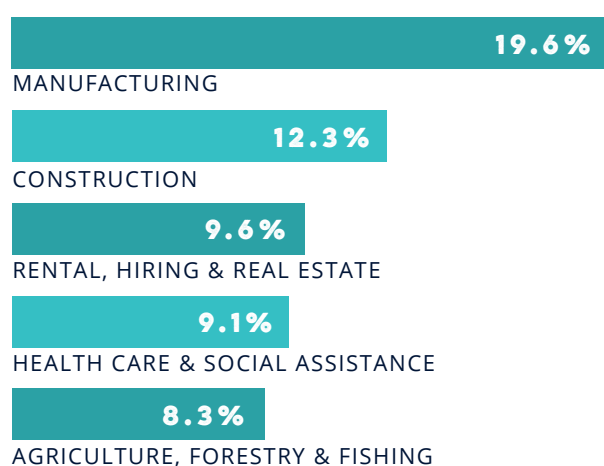
TOP 5 INDUSTRIES OF EMPLOYMENT



TOP 5 WAYS PEOPLE TRAVEL TO WORK



TOP 5 INCOME GENERATORS FOR WANGARATTA*



TOP 5 LANGUAGES SPOKEN AT HOME



25.7% Volunteer Rate

1.3% People who identify as Aboriginal or Torres Strait Islander

19.5% People with at least one parent born overseas

RURAL CITY OF WANGARATTA



OUR COMMUNITY PROMISE

We promise that we will work our hardest to be a team you can be proud of.

We will not settle for just being seen as the level of government closest to the community - because we see ourselves as part of the community. We will respond to the challenges that face us both as an organisation and as a community, and we will be courageous when hard decisions need to be made. We will lead when our people need us to, and we will work with others to help get the things that really matter happening. We will not be shy to celebrate our success and the success of people in our community - we are proud of what we achieve.

We may not always be able to give you the answers that you want to hear but we promise we will always tell you the truth. We will take the time to talk to you, to listen to you and to help you, and we will always keep you informed of the things you need to know. We will respect the past, and the things that have come before us - whilst being excited and focused on the future. We will look after your tomorrow.

We will acknowledge and respect our position as decision makers, rule enforcers and fee collectors, but we will do so with a humble and responsible approach. We will deliver the things that remind you every day why it's great to be part of our community.

As a team we will continue to look for ways to create, to imagine and to improve. We will focus on understanding ways we can be better at what we do, easier to work with and deliver our services more efficiently. Above all we promise that we will remain driven by the desire to work with you to build an exciting, prosperous and sustainable future.

WHAT DOES OUR PROMISE MEAN

It means that from now on we will do things better. We will think differently and approach things in a way that means we will constantly explore opportunities to improve the way we deliver services, communicate and support our community. We will always be looking for ways we can be exceptional in how we conduct our business.

It means that we will set very high standards for ourselves and how we go about doing our work. We think that the best way of seeing what we are really capable of is to set the bar incredibly high. We will hold ourselves accountable and we want you to come to expect these standards from us.

We know that to improve we need to encourage, and be responsive to, feedback. We will actively ask for ways that we can better support people, deliver projects and initiate change. To do this well, we will be clear in Our Non-Negotiables - there are things we need to do, decisions we need to make and boundaries and guidelines we have to work within. We will get better at making sure people understand what these are.

Our Community Promise also means that we have expectations of the people we will work with. We promise to be respectful and positive and we will work hard to develop relationships where this should be mutual. It's not ok with us for people to be deliberately mean, derogatory or cruel. We will not engage in conversations that are disrespectful to people in our organisation or our community. We believe that as a community the best way we can achieve an exciting future is to support, encourage and celebrate each other.

We know we have some work to do. This Community Promise is an enormous commitment and whilst we are excited to achieve it we are also aware that we need to start making change. You will notice this change, experience our new way of doing things and begin to see us differently.

OUR PROMISE COMMITMENTS

WE WILL COMMUNICATE

- We will be honest – we will tell you the truth even if we know it's not what you want to hear
- We will be transparent and forthcoming with information
- We will be consistent – you will get the same message from us regardless of who tells it
- We will make sense and communicate in a way that is clear and easy to understand
- We will communicate in a way that suits you – not just us

WE WILL INVOLVE

- We will be respectful of everyone – you all have the right to participate in conversations with us
- We will be clear about what is possible and what is not – you will know the boundaries of what we do and what we can deliver
- We will encourage everyone to tell us their views – even if you don't agree with a decision we have made or a project we are delivering
- We will talk to you about the things that matter, decisions that will affect you, and changes that may happen
- We will give you a reason to involve yourself in our projects, discussions and plans – you will see how working with us can help benefit the way you live and how our community develops

WE WILL BE EXTRAORDINARY

- We will always look for ways to improve – we will research, explore and review to make sure we are always getting better at what we do
- We will empower our team and the people we work with
- We will put people at the centre of how we make decisions and how we deliver projects and services
- We will learn from our mistakes – we will acknowledge and be accountable, and seek ways to make sure they don't happen again
- We will lead the way in innovation and creativity – we will be brave to try new things and be leaders in our community and our industry
- We will go out of our way to make your day – we will always be friendly, helpful and respectful

WE WILL PLAN AND DECIDE

- We will be thorough and considerate in how we make decisions – we will look at all the information and make sure we understand the options, impacts and potential outcomes
- We will make the tough decisions. We will proactively deal with issues, challenges and priorities as they arise – regardless of their difficulty or complexity
- We will tell you the reasons why we have made decisions and the information we have based them on – we won't have secrets. We know that we are here to make decisions that affect people's lives and the long term development of our community and we take that responsibility very seriously
- We will be visionary and yet respect the past – we strongly believe that our community has an amazing future and we will make decisions to reflect that, but we value and appreciate the great work that has happened to this point

WE WILL RESPOND

- We will set standards for responding to you – whether it is in person, on the phone, via email or post and we will consistently meet those standards. Getting back to you is a priority
 - If you ask us a question we will answer you – in a way that is clear, honest and thorough. You will walk away understanding what we said
 - We will respond appropriately on behalf of you, our community. We believe passionately in the future and integrity of our community and we will be active in protecting our reputation
 - We will respond to the challenges that face our organisation and community in innovative and effective ways. We will partner, collaborate and advocate to make sure that we all have a sustainable and vibrant future
 - We will respond to opportunities with vigour to make sure our community receives all the attention and resources available
-

OUR VALUES

LEADERSHIP

Council will exercise diligence in decision-making and good governance and accept responsibility for the consequences of those actions taken with appropriate accountability

ENGAGEMENT

Council will actively and openly participate in consultation and strive to achieve effective governance and the best outcome for the community

RESPECT

Council will value the contribution and individuality of others and aim to achieve an honest and healthy working relationship with all citizens

PROGRESSION

Council will achieve continuous improvement in performance and the highest standards and outcomes for the Rural City of Wangaratta

RURAL CITY OF WANGARATTA

OUR VISION

*Our community is connected, sustainable and contemporary.
We are the place where good things grow.*

RURAL CITY OF WANGARATTA

In 2028: Whether you stay for a day or a lifetime, it feels like home. We have the mix right - between safety and excitement, growth and certainty, rural and urban. Here, you know that there are opportunities that you can't find anywhere else. There are jobs, neighbourhoods, schools and services that ensure that everyone can build a healthy and fulfilling life for themselves and their family.

Through responsible and informed planning we have built a community that protects our environment and showcases our natural beauty to its greatest potential. We have built roads that weave together to become neighbourhoods that are home to families who feel connected to the people and places around them. Through our focus on the future we have been prepared for the challenges that have faced our community - we have grown stronger by adapting to a changing economy, we have built and maintained our infrastructure for coming generations, and we have positioned ourselves to be a destination that welcomes and attracts people from all over the world.

Our economy is stronger than ever. From agriculture to tourism, health to education, we have focused on building resilience and diversity, and achieving a prosperity that has benefitted all our residents.

We have become a resourceful and vibrant regional centre.

We are a creative community and you experience this in all corners of the municipality. On our streets, at our events and in our facilities - the culture and creativity of our community is evident. The connection and partnership between our City and our rural townships is part of our strength. Our diversity - in our people, our environment and our economy - has created opportunities that continue to be celebrated and recognised.

We are strong and adaptable with a spirit that embraces both our challenges and our opportunities. Whoever you are, and wherever you have come from, this is where you want to be.

OUR PRINCIPLES FOR DECISION MAKING

- We will look after our most vulnerable and disadvantaged
- We will be an organisation that is easy to do business with
- We will be innovative and flexible in our approach to the challenges that face our organisation and our community
- We will focus on population growth that supports a sustainable future
- We will recognise that a strong economy is driven from a strong and diverse community
- We will maintain our infrastructure for future generations
- We will be courageous and always think of the future
- We will ensure our rural communities and districts are supported

OUR PRIORITIES

- We will facilitate the establishment of new industry and support and recognise the growth of our existing businesses
- We will open up residential and commercial land opportunities to create neighbourhoods and industries that enable population growth
- We will promote and develop our tourism offering and grow our visitation rates
- We will strengthen our unique identity and help drive this growth in the economy, population and in tourism through the implementation of a powerful Marketing & Branding Strategy

- We will build a thorough understanding of the needs and priorities of our rural community and deliver on these
- We will create a vibrant and bustling CBD by delivering projects that achieve significant social, cultural and economic benefits for all our residents
- We will define a robust long term financial plan and asset renewal plan that ensure we allocate the appropriate investment needed to maintain and protect our buildings and infrastructure for future generations
- We will expand our portfolio of showcase events to provide connection for our local community, and attract visitors to our municipality
- We will deliver our aquatics strategy
- We will continue to look for opportunities to expand education within the municipality
- We will focus on protecting the mental health of our community by building strong relationships and advocating for the needs of service providers and our community
- We will advocate to raise awareness, financial and political support to progress a number of initiatives including: an improved rail service; support for regional producers; the telling of the iconic Ned Kelly story; and funding for local roads

OUR PLAN

As your Council we have a diverse role in how we support, provide for and protect our community. Roads, waste collection and legislation are a key foundation for Council - but we also do more. Whilst we work closely with other levels of government, we are much more than an advocacy group. It is our job to understand the needs and priorities of our community and we focus on achieving them today, and for our future. The pillars are our goals. The outcomes we are working, in partnership, to achieve with our community.

THE PILLARS

WE ARE THRIVING
HEALTH/ WELLBEING/
BEING ACTIVE/ COMMUNITY

WE ARE GROWING
ECONOMIC DEVELOPMENT/ TOURISM/ PLANNING/
POPULATION GROWTH

WE ARE ESTABLISHED
INFRASTRUCTURE/ ROADS/
BUILDINGS/ WASTE

WE ARE INSPIRED
ARTS & CULTURE/ COMMUNITY ENGAGEMENT &
PARTICIPATION

WE ARE SUSTAINABLE
ECONOMIC & ENVIRONMENTAL SUSTAINABILITY

HOW WE DELIVER WHAT'S IMPORTANT

UNDER EACH OF THE PILLARS WE HAVE CONSIDERED THE FOLLOWING:

OUR STRATEGIC OBJECTIVES

These are the outcomes that we hope our work will achieve over the life of the Council Plan.

WHAT YOU WILL SEE IN 2020/2021

These are the major actions and initiatives that you will see us implement during the 2019/2020 financial year. They have been budgeted for, and we have prepared the resources to achieve them. These are the things that will help us reach our strategic objectives.

OUR TARGETS

They measure our progress against what is important and allow both ourselves and everyone in our community to understand the impact our actions are having. The targets are linked to Our Strategic Objectives.

OUR NON-NEGOTIABLES

These are the things that we know we must achieve. We know because our community has told us these things are vital, because the law requires them of us, or because we understand the impact these matters have on our quality of life. Our Non-Negotiables tend to be longer-term priorities for us, they are the things that will be important to consider and focus on for longer than just the life of this plan.

WHAT WE WILL DO EVERY DAY

There are many things that we do as part of our every day work that contribute to the health, wellbeing and sustainability of our municipality. These actions are important, they are the things that people in our community and our visitors will see and experience.

WE WILL PLAN, RESEARCH AND ADVOCATE FOR THE FUTURE

As part of our role we are continually working to understand and advocate for the needs of our community. We seek to work with our community, our partners and our stakeholders to understand the things that matter, and to remain on top of the things that need our attention and support. We utilise our position to help ensure that other levels of government, service providers, organisations and businesses are aware of what our community needs.

A core part of our responsibility is to make decisions that impact our community and the region. Decisions we make can relate to the now, but they can also have wide reaching impacts on future generations. Many of the decisions we are required to make are complex, and require the careful consideration of legislation and financial implications, as well as the social, economic, cultural and environmental needs of our community.



WE CREATE AND DELIVER

There are many elements of what we do that relate to the creation and maintenance of projects, facilities and assets in our communities. From constructed assets such as roads and footpaths, to events that bring us all together, Council has an integral role in delivering the things that make our community a safe, connected and enjoyable place to live and visit.

WE FOCUS ON OUR BUSINESS

We know that to be great at what we do, we need to have an efficient, effective and sustainable business. This is why we focus on making sure that we are developing our team, continually reviewing our services and planning for our future.

THE FINE PRINT

These are the plans and documents that guide our organisation and give direction to the work we do. They are the context to how we make decisions, allocate resources and implement projects. Many of them have a life that is longer than this plan.

WHO ARE WE?

Throughout this document we refer to Council as 'we'. When we say this we mean the collective of Councillors and Council officers. We all have different roles and responsibilities but together we are focused on delivering the outcomes articulated within this Council Plan.

RURAL CITY OF WANGARATTA



WE ARE THRIVING

OUR STRATEGIC OBJECTIVE

As a community we have access to the services and facilities we need to keep us healthy. We can move around and be active, get medical attention and join in social, cultural and recreational activities with our friends and family.

WHAT YOU WILL SEE IN 2020/2021

- Wangaratta Indoor Sports and Aquatics Centre Completion
- Integration of WISAC and Parklands Precinct under Council Management
- Construction of a landmark Regional Play Space and Parkour
- Development of Public Health and Wellbeing Plan
- Progression of the Grit and Resilience Program
- Implementation of the Waste Management Strategy (WMS)
- Mitchell Avenue Children's Garden Construction
- Delivery of programs to support recovery from Covid-19 and the bushfires

OUR TARGETS

Delivery against some of these targets may be affected by the impact of Covid-19. Council will provide quarterly reporting to demonstrate its progress.

Strategic Indicator/Measure	Origin	Target 2020/2021
Percentage of children enrolled to participate in Maternal and Child Health Service	LGPRF	85%
Cost of Maternal and Child Health Service per hour of service delivered	LGPRF	\$75.15
Percentage of children receiving immunisation in accordance with the Victorian Immunisation Schedule	Council	95%
Number of Home Care Clients	Council	1,400 clients
Number of visits to aquatic facility per head of population	LGPRF	5 Visits
Council performance on recreational facilities (Community Satisfaction Survey)	Council	Score of 73 or above
Percentage of Class 1 and 2 food premises that receive an annual food safety assessment	Council	90%

LGPRF = Local Government Performance Reporting. A mandatory system of performance reporting for all Victorian Councils.

OUR NON-NEGOTIABLES

- Our urban and rural townships are safe and equitable. Everyone can participate and contribute
- Our families can access affordable and high quality services for their children. As a community we take responsibility for the health, happiness and development of our children
- Our most vulnerable – including older people, people with mental health challenges, and people with a disability – receive the services and support they need. We make sure they are cared for and included
- Our community can access recreation facilities and programs. We can all lead an active and healthy lifestyle
- Our health, and the health of those visiting is protected

WHAT WE DO EVERY DAY

- We work with service providers to ensure that the health of our community is considered in local service provision
- We care for, and engage our children and their families at the Wangaratta Children's Services Centre
- We vaccinate people of all ages to protect against illness and disease
- We work with our communities to understand their risks, and resources before, during and after emergencies, disasters and disruptions
- We lead in our approach to ensuring meaningful and genuine gender equity, protection and fairness in our organisation and our interactions

WE WILL PLAN, RESEARCH AND ADVOCATE FOR THE FUTURE

- To ensure that the health and social needs of our community are understood and considered
- In partnership with the right organisations we will make sure that everyone feels safe in their own homes, in their streets and in their communities
- To ensure we are responding to the current and future recreational needs of our community and creating sustainable and quality recreation reserves throughout our municipality
- To make sure our services are responsive and adaptable to the changing needs and profile of our community
- To improve access to mental health services and resources within our community

WE WILL CREATE AND DELIVER

- Exceptional services and programs that help our families and children to be healthy, happy and connected
- Programs and partnerships that support our older people to have independence in their choices, and access to the services and resources that they need
- Exciting and evolving play spaces in our city and rural areas that create opportunities for children, young people and families to explore and interact
- Fun and accessible aquatic facilities that are developed to meet the long term needs of our community – through the implementation of the Wangaratta Aquatic Plan
- Open spaces and reserves that allow everyone to enjoy our beautiful location and environment
- A community grants program that supports the future of local community groups and organisations
- We will support the longevity of the Men's Shed

WE WILL FOCUS ON OUR BUSINESS

- By making sure that all our teams work together to plan, develop and deliver innovative projects that enhance the health and wellbeing of our community
- By making it easy for people to volunteer in our community by connecting people, promoting opportunities and celebrating the brilliant contributions our volunteers make

THE FINE PRINT

- The 2030 Community Vision
- Open Space and Recreation Strategy
- Playspace Strategy
- Rural City of Wangaratta Aquatic Plan for the future (April 2015)
- Rural Place Making District Plans
- Municipal Public Health and Wellbeing Plan

WE ARE GROWING

OUR STRATEGIC OBJECTIVE

Our economy and community are growing because we offer exciting opportunities and potential. We have a strong economic development strategy and continue to attract new businesses, residents and visitors to the region.

WHAT YOU WILL SEE IN 2020/2021

- Launch of large-scale marketing promotion and awareness campaign
- Wangaratta Aerodrome Infrastructure Development
- Implementation of Economic Development and Tourism Strategy
- Continue Business Development and Support Programs
- Moyhu Township Development Program
- Progress the development of Ovens College Site
- Participation in Tourism North East (TNE) programs
- Implementation of Visitor Services Strategy

OUR TARGETS

Delivery against some of these targets may be affected by the impact of Covid-19. Council will provide quarterly reporting to demonstrate its progress.

Strategic Indicator/Measure	Origin	Target 2020/2021
Percentage of planning application decisions made within required timeframes	LGPRF	82%
Median number of processing days taken between receipt of planning application and a decision	LGPRF	55 Days
Council performance on planning and building permits (Community Satisfaction Survey)	Council	Score of 60 or above
Number of new housing lots released in municipality	Council	150
Number of building permits for new dwellings issued within municipality	Council	150
Council performance on business, community development and tourism (Community Satisfaction Survey)	Council	Score of 60 or above
Percentage change in Followers of Visit Wangaratta Facebook and Instagram pages	Council	8% increase on 2019/2020 Followers
Number of cattle throughput at the Wangaratta Livestock Exchange	Council	38,000 Cattle
Wangaratta Livestock Exchange Year 2 full-year financial position	Council	Breakeven
Percentage change in Cycle Tourism along Rail Trail	Council	5% increase on 2019/2020 Rail Trail usage

LGPRF = Local Government Performance Reporting. A mandatory system of performance reporting for all Victorian Councils.



OUR NON-NEGOTIABLES

- Our rural communities are supported and recognised as significant contributors to the economic and social character of the municipality
- We encourage considered investment in the development of new, and the growth of our existing, industries and businesses
- The expansion of our new and established neighbourhoods happens with integrity and strategic direction
- Our residential, rural, commercial and industrial land is thoughtfully and appropriately protected, planned and developed
- Our tourism industry is promoted, valued and vibrant
- We value the infrastructure needed to support the growth of key economic sectors, such as agriculture, retail and transport
- Our saleyards are managed in an appropriate structure to ensure business growth and longevity

WHAT WE DO EVERY DAY

- We work closely with partners and tourism operators to understand and support our unique tourism product
- We develop partnerships that benefit the position of our local economy
- We ensure new developments comply with legislation and the needs and characteristics of our community
- We plan, build and maintain infrastructure that supports all forms of economic growth
- We ensure that land is used and developed in a manner that is economically, socially and environmentally responsible

WE WILL PLAN, RESEARCH AND ADVOCATE FOR THE FUTURE

- For the provision and growth of locally available higher education opportunities through Charles Sturt University, Goulburn Ovens Institute of TAFE and other providers
- For the appropriate development of all areas including the former Ovens College Site to create precincts that have strong community benefit
- To advance the opportunities and potential of our agricultural communities and industries
- To promote regional cycle tourism for the benefit of our community and the local economy
- For the investment of new business development within the municipality
- To support our existing industry sector to innovate, adapt and grow
- To ensure we have sufficient available and serviced industrial land to attract new businesses and advance employment opportunities
- To encourage growth in Wangaratta's CBD and establish it as a regional business and retail centre
- To facilitate considered planning and development in line with long term strategic objectives for the sustainability of our community and environment
- To provide for attractive long term residential growth opportunities
- To ensure we contribute to the balance between environmental sustainability, development and risk, particularly in relation to flood and fire risk for our communities
- To create a natural space that is safe and attractive for water activities

WE WILL CREATE AND DELIVER

- Collateral that promotes the unique characteristics and position of the municipality for investment
- Tourism products and experiences that build our attraction to visitors
- Innovative and flexible visitor services that respond to the changing expectations of people visiting our region
- Marketing campaigns that attract new residents and clearly positions Wangaratta as a great place to live and work
- Programs and training that support our local businesses and attract people to the CBD

WE WILL FOCUS ON OUR BUSINESS

- Ensuring we are responsive, clear and active in the development of our municipality
- To ensure that we understand and plan for the long term opportunities, challenges and priorities that face our growth potential

THE FINE PRINT

- Economic Development and Tourism Strategy
- Cycle Tourism Strategy
- South Wangaratta Urban Renewal Strategy
- Wangaratta Planning Scheme (including the Municipal Strategic Statement)
- Residential growth area planning - North West and South
- Central Activities Area plan
- Township Development Plans - Glenrowan, Milawa, Oxley
- Waldara Low Density Precinct plan
- The Wangaratta Project - CBD Masterplan
- Rural Place Making - District Plans
- Low Density and Rural Residential Strategy

WE ARE ESTABLISHED

OUR STRATEGIC OBJECTIVE

Our community has developed to make sure that we can connect and interact with each other– by our road network and pathways, in accessible community spaces that provide activity and purpose, through effective telecommunications networks and within community facilities that are well maintained and activated.

WHAT YOU WILL SEE IN 2020/2021

- Railway Precinct Enhancement Project Completion
- Opening of upgraded Barr 2 Oval
- Delivery of asset renewal program 2020/2021
- Implementation of Rural Placemaking projects as identified within district plans
- Annual Gravel Re-sheeting and Resealing Program
- Cusack and Spearing Street Drainage and Car Parking Renewal
- Continued implementation of Council's Asset Data, Condition and Renewal Policy

OUR TARGETS

Delivery against some of these targets may be affected by the impact of Covid-19. Council will provide quarterly reporting to demonstrate its progress.

Strategic Indicator/Measure	Origin	Target 2020/2021
Council performance on the condition of local streets and footpaths in your area	Council	Score of 59 or above
Community satisfaction with sealed roads	LGPRF	Score of 58 or above
Council performance on the maintenance of unsealed roads in your area (Community Satisfaction Survey)	Council	Score of 52 or above
Council overall performance (Community Satisfaction Survey)	Council	Score of 61 or above
Value of infrastructure per head of municipal population	Council	\$18,000
Annual renewal spend in line with asset renewal plans	Council	100%

LGPRF = Local Government Performance Reporting. A mandatory system of performance reporting for all Victorian Councils.



OUR NON-NEGOTIABLES

- Our infrastructure is developed and maintained based on what we understand is important to the people who live, work and visit here
- We will achieve a 90% annual completion rate for our capital project delivery
- We will achieve 25% completion of strategic actions within the Asset Management strategy annually
- Our road network is monitored to meet the current and future needs of our community and our industries
- We will meet 100% compliance with scheduled road inspections
- We will meet 90% compliance with road defect rectification
- Our infrastructure provides community links to recreational, business, services, social and cultural spaces

WHAT WE DO EVERY DAY

- We inspect and maintain sealed roads, unsealed roads, shared paths and footpaths to ensure that they are maintained in a safe and sustainable condition
- We look after and invest in our assets including bridges, major culverts, and drains
- We respond to the requests of our community to ensure our infrastructure is safe and well maintained

WE WILL PLAN, RESEARCH AND ADVOCATE FOR THE FUTURE

- For a local and regional rail system that is reliable, more frequent and fast
- With regional partners to identify and address public and community transport gaps
- On behalf of our groups and committees to ensure that they have the resources and knowledge to do the things they need to do
- To negotiate with the State Government regarding responsibilities and obligations associated with the management and maintenance of the Wangaratta flood protection system including the urban levee system
- For the equitable roll out of the National Broadband Network throughout our municipality
- By aligning with groups that consider the future and advocate for the region
- By understanding the unique needs, challenges and priorities of our rural communities through the implementation of the Rural Community Planning project
- To address traffic, parking and pedestrian challenges to create communities that are safe, easy to navigate and accessible
- To facilitate drainage and road infrastructure to support future growth plans
- To develop options for overcoming drainage deficiencies within rural and urban areas
- To address the management of domestic waste water and storm water, including reuse opportunities

WE WILL CREATE AND DELIVER

- A city centre that is unique, diverse and active
- Our freight strategy that positions our city as a major commercial and industrial centre whilst protecting our neighbourhoods and environment
- Quality and accessible pathways, cycling and walking tracks that build local and regional connections
- Timely and appropriate infrastructure to support our growth areas

WE WILL FOCUS ON OUR BUSINESS

- To maximise the use of technology to enhance the connection, capacity and pace of our business in response to asset needs
- By enhancing the way we plan and deliver infrastructure projects

THE FINE PRINT

- Wangaratta Project - CBD Masterplan
- Road Management Plan
- Wangaratta Freight and Land Use Study 2016
- Asset Management Policy, Asset Management Strategy, and Asset Management Plan
- Road Management Plan
- Roadside Conservation Management Strategy
- Rural City of Wangaratta Sustainable Water Use Plan
- Wangaratta Urban Waterway Action Plan
- Tree Management Strategy
- Merriwa and Kaluna Parks Masterplan

RURAL CITY OF WANGARATTA



WE ARE INSPIRED

OUR STRATEGIC OBJECTIVE

As a community we have opportunities for everyone to embrace the arts, to attend vibrant and exciting events, and to experience a community that is creative and evolving. It is easy for everyone to volunteer, to talk about the things that matter, to be involved and understand the way decisions are made, and to celebrate our stories and heritage.

WHAT YOU WILL SEE IN 2020/2021

- Support for 30th Wangaratta Festival of Jazz and Blues
- Roll out of upgraded Events Procedures and workshops
- Wangaratta Parklands Precinct and Wareena Park Masterplans
- Implementation of enabling frameworks for project management and employee collaboration
- Decommission and consult on future use of former Olympic Pool Site

OUR TARGETS

Delivery against some of these targets may be affected by the impact of Covid-19. Council will provide quarterly reporting to demonstrate its progress.

Strategic Indicator/Measure	Origin	Target 2020/2021
Council performance on consultation and engagement (Community Satisfaction Survey)	LGPRF	Score of 56 or above
Council performance in making decisions in the interest of the community (Community Satisfaction Survey)	LGPRF	Score of 52 or above
Council performance on informing the community (Community Satisfaction Survey)	Council	Score of 60 or above
Council performance on community and cultural activities (Community Satisfaction Survey)	Council	Score of 70 or above
Percentage of municipal population that are active library users	LGPRF	17%
Number of events held at the Wangaratta Library (excluding regular programs)	Council	30 Events
Number of tickets sold through the Wangaratta Performing Arts and Convention Centre	Council	15,000
Number of conferences and conventions at the Performing Arts and Convention Centre	Council	100 conferences and/or conventions
Number of attendees at the Wangaratta Art Gallery	Council	30,000
Number of events held at the Wangaratta Art Gallery	Council	20 Events
Average number of days to close a Customer Request	Council	14 Days
Percentage of Customer Requests overdue by more than 60 days	Council	10%

LGPRF = Local Government Performance Reporting. A mandatory system of performance reporting for all Victorian Councils.

RURAL CITY OF WANGARATTA**OUR NON-NEGOTIABLES**

- Our commitment to communicate and engage with our community about local decision making in a way that is clear, accessible and easy to understand
- Our community is given opportunities for everyone to participate and contribute to social, economic and cultural life
- Our identity, cultures and the heritage of our community is protected

WHAT WE DO EVERYDAY

- We talk to, inform and engage with the people who live, work and visit in our community
- We acknowledge and recognise the diversity of our municipality and our landscape
- We showcase inspiring and thought provoking visual arts at the Wangaratta Gallery
- We deliver a vibrant performing arts program through the Wangaratta Performing Arts Centre
- We provide contemporary library services that meet the needs of people of all ages
- We celebrate our diverse cultural heritage and the history of our place and people

WE WILL PLAN, RESEARCH AND ADVOCATE FOR THE FUTURE

- By acknowledging our municipality as both rural and urban and developing a new vision together that reflects our future
- For our community to have access to quality and exciting arts and cultural experiences
- For the representation of our cultural heritage and story
- That build a unique creative hub in the centre of the city through the delivery of exciting spaces, engaging programs and opportunities for all our residents, community members and visitors
- We will develop a plan for the future use of the Ovens College site
- We will work with the senior community to develop a plan for the provision of a community centre that meets their needs into the future

WE WILL CREATE AND DELIVER

- Engaging public art that helps to make our city and rural communities more vibrant
- An events strategy that delivers and supports a range of events throughout the municipality
- Projects in partnership with our indigenous and cultural groups to celebrate the diversity and history of our region
- The Community Leadership program to facilitate leadership, civic participation and active engagement in community priorities

WE WILL FOCUS ON OUR BUSINESS

- To make sure that our Performing Arts Centre and Art Gallery offer diverse events
- Ensuring access opportunities for all residents by holding a minimum of four council meetings in rural communities

THE FINE PRINT

- Our Community Promise
- Events Strategy
- Economic Development and Tourism Strategy



WE ARE SUSTAINABLE

OUR STRATEGIC OBJECTIVE

To ensure our long term viability and capacity to deliver quality services and infrastructure, we continue to meet the changing and complex challenges that face us. We focus on how we can do things better, improve our environmental and economic impact, and create lasting benefits for our community and future generations.

WHAT YOU WILL SEE IN 2020/2021

- Organics Processing Plant in full operation
- Environmental Sustainability Strategy 2020-25 Action Plan
- Ongoing reform of Council's Planning Services
- Street tree infill and renewal program
- Deliver our roadside weed and pest management programs
- Customer Experience Strategy Implementation
- ICT Strategy Implementation
- Facilitation of the 2020 Local Government Elections
- Commence implementation of the new Local Government Act 2020

OUR TARGETS

Delivery against some of these targets may be affected by the impact of Covid-19. Council will provide quarterly reporting to demonstrate its progress.

Strategic Indicator/Measure	Origin	Target 2020/2021
Percentage of kerbside collection waste diverted from landfill	LGPRF	61% or more
Council performance on waste management (Community Satisfaction Survey)	Council	Score of 70 or above
Percentage change in emissions from Council owned buildings, street lighting & fuel/vehicle use	Council	3% decrease on 2019/2020 Emissions
Council performance on environmental sustainability (Community Satisfaction Survey)	Council	Score of 68 or above
Cost of animal management services per registered animal	LGPRF	\$89.00
Percentage of Council decisions made at meetings closed to the public	LGPRF	4%
Council performance on lobbying on behalf of the community (Community Satisfaction Survey)	Council	Score of 55 or above
Number of native plants planted in the Municipality as part of the Greening Wangaratta Program	Council	5,000 Native Plants

LGPRF = Local Government Performance Reporting. A mandatory system of performance reporting for all Victorian Councils.

OUR NON-NEGOTIABLES

- Our team will make the best and most efficient use of Council's resources
- We will achieve an annual ratio of interest bearing loans and borrowings to rate revenue of less than 70%
- We will achieve an annual adjusted underlying surplus (or deficit) result of breakeven or better
- Our buildings, facilities and assets will be utilised in an efficient and equitable way
- Our legislative, governance and compliance requirements will be met
- We will receive an unqualified financial audit report every year
- Asset management systems are maintained
- Our protection of the environment underpins our development, projects and decisions
- Our community and recreation facilities are well maintained

WHAT WE DO EVERYDAY

- We consistently focus on the achievement of the operational parameters framed in the annual budget
- Through the Our Future Project ensure our workforce systems and processes are efficient and effective
- We maintain our parks and gardens, reserves and open spaces to ensure the safety and enjoyment of our people, and the protection of our spaces
- We inspect food venues and businesses to make sure we protect our community's health
- We strive to reduce our energy consumption
- We ensure we are prepared for emergency response and recovery
- We provide a robust and transparent governance framework
- We service our community by managing our waste and recycling streams
- We are committed to facilitating community resilience

WE WILL PLAN, RESEARCH AND ADVOCATE FOR THE FUTURE

- For the needs of the region by actively participating in the Hume Regional Partnerships initiative
- For a regional approach to waste management that has economic and environmental benefits
- For the best options to deliver services in conjunction with our surrounding Council partners
- To assist the community to reduce their impact on the environment
- By maintaining a responsible and transparent long term financial plan
- By accurately understanding the constraints and opportunities that face our organisation, our community and our region
- By completing asset management plans to outline key elements involved in managing council assets
- To identify and promote options to maximise the use of environmentally sustainable design in new and retro fitted residential, industrial and commercial developments
- To explore the potential of supporting a sustainable enclave as a green estate
- To make sure that everything we do – from building assets to delivering events – considers the physical, social, cultural and financial needs of our community members

RURAL CITY OF WANGARATTA

- To ensure our risks are managed strategically and effectively
- To define and implement appropriate options to reduce our carbon footprint by 2030 in accordance with the Paris Agreement 2015

WE WILL CREATE AND DELIVER

- The outcomes identified in the Rural City of Wangaratta Waste Management Strategy
- Enhanced urban areas with vegetation corridors for environmental, recreational and aesthetic benefit to the community
- Opportunities that promote conservation and assistance to community groups to undertake conservation projects
- Opportunities to assist the community to adopt sustainable building and living practices and to reduce energy and water use

WE WILL FOCUS ON OUR BUSINESS

- By the implementation of the Our Future project, and the continual review of our service levels in consideration of community expectations and available resources
- By developing and implementing long term management plans, incorporating rolling capital works and cyclic maintenance programs for Council's infrastructure
- Ensuring roadsides are appropriately used while conserving natural vegetation, through the implementation of Council's Conservation Roadside Management Plan
- By embedding organisational values across all elements of our business
- By ensuring that we have the processes in place to support our community groups and committees to be viable and sustainable
- By reviewing Council's information services strategy to ensure organisational efficiencies are maximised and the community's expectations are met
- By striving for innovative solutions to business needs through technology
- By working towards managing our risk for our community for flood, fire, and other natural disasters and impacts

THE FINE PRINT

- Hume Strategy for Sustainable Communities
- Rating Strategy
- Annual Budget
- Long Term Financial Plan
- Victorian Local Sustainability Accord
- Wangaratta Environmental Sustainability Strategy
- Municipal Emergency Management Plan
- Borrowings Policy and Strategy
- Waste Management Strategy
- Conservation Roadside Management Plan

STRATEGIC PLAN

2017 - 2021



RURAL CITY OF WANGARATTA

Comprehensive Income Statement

For the four years ending 30 June 2024

	Forecast Actual 2020 \$'000	Budget 2021 \$'000	Strategic Resource Plan Projections		
			2022 \$'000	2023 \$'000	2024 \$'000
Income					
Rates and charges	33,853	35,375	36,607	38,760	40,012
Statutory fees and fines	1,015	1,241	1,276	1,260	1,285
User fees	9,692	11,419	11,336	11,862	12,159
Grants - Operating	17,542	17,336	17,683	18,037	18,397
Grants - Capital	6,934	7,503	4,835	2,867	2,024
Contributions - monetary	1,054	610	0	0	0
Contributions - non-monetary	0	0	0	0	0
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	623	104	0	0	0
Fair value adjustments for investment property	0	0	0	0	0
Share of net profits/(losses) of associates and joint ventures	0	0	0	0	0
Other income	781	2,870	595	461	395
Total income	71,495	76,458	72,333	73,246	74,273
Expenses					
Employee costs	22,603	27,447	28,352	28,904	29,375
Materials and services	26,193	24,731	20,083	20,010	19,358
Depreciation	15,150	16,060	18,203	18,915	19,502
Amortisation - intangible assets	940	940	0	0	0
Amortisation - right of use assets	58	227	210	178	84
Bad and doubtful debts	0	0	0	0	0
Borrowing costs	409	498	903	865	800
Finance costs - leases	18	58	50	37	18
Other expenses	413	437	446	455	464
Total expenses	65,782	70,397	68,248	69,365	69,599
Surplus/(deficit) for the year	5,712	6,061	4,085	3,881	4,674
Other comprehensive income					
Items that will not be reclassified to surplus or deficit in future periods:					
Net asset revaluation increment					
Share of other comprehensive income of					
Items that may be reclassified to surplus or deficit in future periods					
(detail as appropriate)					
Total comprehensive result	5,712	6,061	4,085	3,881	4,674
Non-recurrent capital income	(7,058)	(6,663)	(3,250)	(1,250)	(375)
Adjusted Underlying Surplus/(deficit)	(1,345)	(602)	835	2,631	4,299

Balance Sheet

For the four years ending 30 June 2024

	Forecast Actual 2020 \$'000	Budget 2021 \$'000	Strategic Resource Plan Projections		
			2022 \$'000	2023 \$'000	2024 \$'000
Assets					
Current assets					
Cash and cash equivalents	9,258	19,363	12,470	9,051	4,229
Trade and other receivables	6,796	6,832	6,862	6,917	6,947
Other financial assets	1,458	1,429	1,400	1,372	1,345
Inventories	0	0	0	0	0
Non-current assets classified as held for sale	1,478	126	126	126	126
Other assets	641	641	641	641	641
Total current assets	19,631	28,391	21,499	18,108	13,288
Non-current assets					
Trade and other receivables	14	14	14	14	14
Investments in associates and joint ventures	0	0	0	0	0
Property, infrastructure, plant & equipment	579,240	590,641	601,206	605,499	611,638
Right of use assets	1,608	1,381	1,171	993	909
Investment property	0	0	0	0	0
Intangible assets	0	0	0	0	0
Total non-current assets	580,862	592,037	602,391	606,506	612,561
Total assets	600,494	620,427	623,890	624,614	625,849
Liabilities					
Current liabilities					
Trade and other payables	5,307	4,548	4,073	3,607	3,745
Trust funds and deposits	1,458	1,429	1,400	1,372	1,345
Provisions	5,197	5,242	5,288	5,335	5,382
Interest-bearing loans and borrowings	357	1,048	2,565	2,614	2,677
Lease liabilities	200	208	182	88	83
Total current liabilities	12,519	12,474	13,508	13,017	13,233
Net current assets	7,112	15,917	7,991	5,091	56
Non-current liabilities					
Provisions	16,503	14,737	14,773	14,809	13,466
Interest-bearing loans and borrowings	16,193	33,437	31,927	29,313	27,084
Lease liabilities	1,411	1,203	1,021	933	850
Total non-current liabilities	34,107	49,377	47,721	45,055	41,400
Total liabilities	46,626	61,851	61,229	58,071	54,633
Net assets	553,867	558,576	562,661	566,542	571,216
Equity					
Accumulated surplus	180,400	181,218	181,843	178,101	176,632
Reserves	373,467	377,358	380,818	388,442	394,584
Total equity	553,867	558,576	562,661	566,542	571,216

RURAL CITY OF WANGARATTA

Statement of Changes in Equity

For the four years ending 30 June 2024

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2020				
Balance at beginning of the financial year	548,787	178,361	358,358	12,068
Impact of adoption of new accounting standards				
Adjusted opening balance				
Surplus/(deficit) for the year	5,712	5,712	0	0
Net asset revaluation increment/(decrement)	(632)	0	(632)	0
Transfer to other reserves	0	(8,896)	0	8,896
Transfer from other reserves	0	5,222	0	(5,222)
Balance at end of the financial year	553,867	180,400	357,726	15,742
2021				
Balance at beginning of the financial year	553,867	180,400	357,726	15,742
Surplus/(deficit) for the year	6,061	6,061	0	0
Net asset revaluation increment/(decrement)	(1,352)	0	(1,352)	0
Transfer to other reserves	0	(9,070)	0	9,070
Transfer from other reserves	0	3,827	0	(3,827)
Balance at end of the financial year	558,576	181,218	356,374	20,985
2022				
Balance at beginning of the financial year	558,576	181,218	356,374	20,985
Surplus/(deficit) for the year	4,085	4,085	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfer to other reserves	0	(8,023)	0	8,023
Transfer from other reserves	0	4,564	0	(4,564)
Balance at end of the financial year	562,661	181,843	356,374	24,444
2023				
Balance at beginning of the financial year	562,661	181,843	356,374	24,444
Surplus/(deficit) for the year	3,881	3,881	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfer to other reserves	0	(8,424)	0	8,424
Transfer from other reserves	0	801	0	(801)
Balance at end of the financial year	566,542	178,101	356,374	32,068
2024				
Balance at beginning of the financial year	566,542	178,101	356,374	32,068
Surplus/(deficit) for the year	4,674	4,674	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfer to other reserves	0	(8,846)	0	8,846
Transfer from other reserves	0	2,703	0	(2,703)
Balance at end of the financial year	571,216	176,632	356,374	38,211

Statement of Cash Flows

For the four years ending 30 June 2024

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2020	2021	2022	2023	2024
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities					
Rates and charges	34,142	35,339	36,577	38,705	39,982
Statutory fees and fines	1,015	1,241	1,276	1,260	1,285
User fees	9,692	11,419	11,336	11,862	12,159
Grants - operating	17,542	17,336	17,683	18,037	18,397
Grants - capital	6,934	7,503	4,835	2,867	2,024
Contributions - monetary	1,054	610	0	0	0
Interest received	254	170	416	277	208
Dividends received	0	0	0	0	0
Trust funds and deposits taken	0	0	0	0	0
Other receipts	527	2,700	180	183	187
Net GST refund / payment	0	0	0	0	0
Employee costs	(22,603)	(27,368)	(28,271)	(28,821)	(29,290)
Materials and services	(29,416)	(27,710)	(21,031)	(20,959)	(21,090)
Short-term, low value and variable lease payments	(86)	(47)	0	0	0
Trust funds and deposits repaid	0	0	0	0	0
Other payments	(128)	(62)	0	0	0
Net cash provided by/(used in) operating activities	18,928	21,132	23,001	23,410	23,862
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(37,892)	(29,876)	(28,768)	(23,208)	(25,640)
Proceeds from sale of property, infrastructure, plant and equipment	858	1,641	0	0	0
Payments for investments	0	0	0	0	0
Proceeds from sale of investments	0	0	0	0	0
Loan and advances made	0	0	0	0	0
Payments of loans and advances	0	0	0	0	0
Net cash provided by/ (used in) investing activities	(37,034)	(28,235)	(28,768)	(23,208)	(25,640)
Cash flows from financing activities					
Finance costs	(409)	(498)	(903)	(865)	(800)
Proceeds from borrowings	8,984	18,291	1,055	0	448
Repayment of borrowings	(618)	(357)	(1,048)	(2,565)	(2,614)
Interest paid - lease liability	(18)	(58)	(50)	(37)	(18)
Repayment of lease liabilities	(55)	(200)	(208)	(182)	(88)
Net cash provided by/(used in) financing activities	7,883	17,178	(1,154)	(3,649)	(3,072)
Net increase/(decrease) in cash & cash equivalents	(10,223)	10,075	(6,921)	(3,447)	(4,850)
Cash and cash equivalents at the beginning of the financial year	20,939	10,716	20,791	13,870	10,423
Cash and cash equivalents at the end of the financial year	10,716	20,791	13,870	10,423	5,573

RURAL CITY OF WANGARATTA

Statement of Capital Works

For the four years ending 30 June 2024

	Forecast Actual 2020 \$'000	Budget 2021 \$'000	Strategic Resource Plan Projections		
			2022 \$'000	2023 \$'000	2024 \$'000
Property					
Land	0	0	0	0	0
Land improvements	3,013	5,538	0	0	0
Total land	3,013	5,538	0	0	0
Buildings	1,757	1,208	4,223	1,144	1,029
Heritage buildings	0	0	0	0	0
Building improvements	0	0	0	0	0
Leasehold improvements	0	0	0	0	0
Total buildings	1,757	1,208	4,223	1,144	1,029
Total property	4,769	6,746	4,223	1,144	1,029
Plant and equipment					
Heritage plant and equipment	0	0	0	0	0
Plant, machinery and equipment	2,431	1,854	2,752	820	1,391
Fixtures, fittings and furniture	252	50	51	52	53
Computers and telecommunications	619	756	986	694	503
Art Collection	7	7	7	8	8
Library books	195	199	198	206	215
Total plant and equipment	3,504	2,865	3,995	1,780	2,170
Infrastructure					
Roads	7,623	3,531	8,050	6,897	10,189
Bridges	136	1,019	392	624	800
Footpaths and cycleways	457	749	447	851	1,311
Drainage	2,304	1,881	235	4,546	1,948
Recreational, leisure and community facilities	14,049	7,203	1,071	4,474	4,828
Waste management	3,053	400	4,420	104	106
Parks, open space and streetscapes	557	850	4,213	364	1,167
Aerodromes	502	629	0	156	340
Off street car parks	906	0	102	655	106
Other infrastructure	33	4,002	1,622	1,613	1,645
Total infrastructure	29,619	20,266	20,551	20,284	22,441
Total capital works expenditure	37,892	29,876	28,768	23,208	25,640
Represented by:					
New asset expenditure	19,132	10,996	10,856	3,137	4,947
Asset renewal expenditure	9,933	7,913	14,856	8,370	10,307
Asset expansion expenditure	0	0	0	0	0
Asset upgrade expenditure	8,827	10,967	3,057	11,701	10,386
Total capital works expenditure	37,892	29,876	28,768	23,208	25,640
Funding sources represented by:					
Grants	3,836	5,942	3,250	1,250	375
Contributions	570	550	0	0	0
Council cash	24,502	5,093	24,463	21,958	24,817
Borrowings	8,984	18,292	1,055	0	448
Total capital works expenditure	37,892	29,876	28,768	23,208	25,640

Other Information
For the four years ended 30 June 2024
Summary of planned capital works expenditure

2021	Asset Expenditure Types				Total \$'000	Grants \$'000	Funding Sources Contributions \$'000	Council Cash \$'000	Borrowings \$'000
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000					
Property									
Land	0	0	0	0	0	0	0	0	0
Land improvements	5,538	280	0	5,258	5,538	37	500	(1,114)	6,115
Total land	5,538	280	0	5,258	5,538	37	500	(1,114)	6,115
Buildings	1,208	0	978	230	1,208	0	0	1,208	0
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
Total buildings	1,208	0	978	230	1,208	0	0	1,208	0
Total property	6,746	280	978	5,488	6,746	37	500	94	6,115
Plant and equipment									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,854	289	1,565	0	1,854	0	0	1,854	0
Fixtures, fittings and furniture	50	0	50	0	50	0	0	50	0
Computers and telecommunications	756	0	0	756	756	0	0	756	0
Artwork	7	7	0	0	7	0	0	7	0
Library books	199	0	199	0	199	0	0	199	0
Total plant and equipment	2,865	296	1,813	756	2,865	0	0	2,865	0
Infrastructure									
Roads	3,531	347	3,085	100	3,531	0	50	3,481	0
Bridges	1,019	0	1,019	0	1,019	0	0	1,019	0
Footpaths and cycle ways	749	200	549	0	749	0	0	749	0
Drainage	1,881	232	418	1,231	1,881	0	0	1,881	0
Recreational, leisure and community facilities	7,203	5,653	50	1,500	7,203	2,756	0	1,887	2,561
Waste management	400	400	0	0	400	0	0	400	0
Parks, open space and streetscapes	850	850	0	0	850	200	0	150	500
Aerodromes	629	331	0	298	629	395	0	234	0
Off street car parks	0	0	0	0	0	0	0	0	0
Other infrastructure	4,002	2,408	0	1,594	4,002	2,554	0	1,448	0
Total infrastructure	20,266	10,421	5,122	4,723	20,266	5,905	50	11,250	3,061
Total capital works expenditure	29,876	10,996	7,913	10,967	29,876	5,942	550	14,209	9,176

RURAL CITY OF WANGARATTA

2022	Asset Expenditure Types				Funding Sources				Council Cash \$'000	Borrowings \$'000
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000		
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land										
Buildings	4,223	92	3,876	255	0	4,223	0	0	4,223	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total buildings										
	4,223	92	3,876	255	0	4,223	0	0	4,223	0
Total property										
	4,223	92	3,876	255	0	4,223	0	0	4,223	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,752	0	2,752	0	0	2,752	0	0	2,752	0
Fixtures, fittings and furniture	51	0	51	0	0	51	0	0	51	0
Computers and telecommunications	986	0	255	731	0	986	0	0	986	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	198	0	198	0	0	198	0	0	198	0
Total plant and equipment										
	3,995	7	3,256	731	0	3,995	0	0	3,995	0
Infrastructure										
Roads	8,050	1,015	6,159	877	0	8,050	0	0	6,995	1,055
Bridges	392	0	392	0	0	392	0	0	392	0
Footpaths and cycle ways	447	141	306	0	0	447	0	0	447	0
Drainage	235	31	204	0	0	235	0	0	235	0
Recreational, leisure and community facilities	1,071	0	51	1,020	0	1,071	0	0	1,071	0
Waste management	4,420	4,420	0	0	0	4,420	250	0	4,170	0
Parks, open space and streetscapes	4,213	3,570	510	133	0	4,213	3,000	0	1,213	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	102	0	102	0	0	102	0	0	102	0
Other infrastructure	1,622	1,581	0	41	0	1,622	0	0	1,622	0
Total infrastructure										
	20,551	10,757	7,723	2,071	0	20,551	3,250	0	16,246	1,055
Total capital works expenditure										
	28,768	10,856	14,856	3,057	0	28,768	3,250	0	24,463	1,055

2023	Asset Expenditure Types				Funding Sources					
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property	Land	0	0	0	0	0	0	0	0	0
	Land improvements	0	0	0	0	0	0	0	0	0
	Total land	0	0	0	0	0	0	0	0	0
	Buildings	1,144	0	832	312	0	1,144	0	0	1,144
	Heritage Buildings	0	0	0	0	0	0	0	0	0
	Building improvements	0	0	0	0	0	0	0	0	0
Plant and equipment	Leasehold improvements	0	0	0	0	0	0	0	0	0
	Total buildings	1,144	0	832	312	0	1,144	0	0	1,144
	Total property	1,144	0	832	312	0	1,144	0	0	1,144
	Heritage plant and equipment	0	0	0	0	0	0	0	0	0
	Plant, machinery and equipment	820	0	820	0	0	820	0	0	820
	Fixtures, fittings and furniture	52	0	52	0	0	52	0	0	52
Infrastructure	Computers and telecommunications	694	0	260	434	0	694	0	0	694
	Artwork	8	8	0	0	0	8	0	0	8
	Library books	206	0	206	0	0	206	0	0	206
	Total plant and equipment	1,780	8	1,338	434	0	1,780	0	0	1,780
	Roads	6,897	52	4,608	2,237	0	6,897	0	0	6,897
	Bridges	624	0	624	0	0	624	0	0	624
Other infrastructure	Footpaths and cycle ways	851	539	312	0	0	851	0	0	851
	Drainage	4,546	42	208	4,296	0	4,546	0	0	4,546
	Recreational, leisure and community facilities	4,474	780	52	3,641	0	4,474	0	0	4,474
	Waste management	104	104	0	0	0	104	750	0	(646)
	Parks, open space and streetscapes	364	0	0	364	0	364	500	0	(136)
	Aerodromes	156	0	0	156	0	156	0	0	156
	Off street car parks	655	0	395	260	0	655	0	0	655
	Other infrastructure	1,613	1,613	0	0	0	1,613	0	0	1,613
	Total infrastructure	20,284	3,130	6,200	10,955	0	20,284	1,250	0	19,034
	Total capital works expenditure	23,208	3,137	8,370	11,701	0	23,208	1,250	0	21,958

RURAL CITY OF WANGARATTA

2024	Asset Expenditure Types				Funding Sources			Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000							
Property	Land	0	0	0	0	0	0	0	0	0	0	0
	Land improvements	0	0	0	0	0	0	0	0	0	0	0
	Total land	0	0	0	0	0	0	0	0	0	0	0
	Buildings	1,029	21	849	159	0	1,029	0	1,029	0	1,029	0
	Heritage Buildings	0	0	0	0	0	0	0	0	0	0	0
	Building improvements	0	0	0	0	0	0	0	0	0	0	0
	Leasehold improvements	0	0	0	0	0	0	0	0	0	0	0
Total buildings	1,029	21	849	159	0	1,029	0	1,029	0	1,029	0	
Total property	1,029	21	849	159	0	1,029	0	1,029	0	1,029	0	
Plant and equipment	Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0	0
	Plant, machinery and equipment	1,391	0	1,391	0	0	1,391	0	1,391	0	1,391	0
	Fixtures, fittings and furniture	53	0	53	0	0	53	0	53	0	53	0
	Computers and telecommunications	503	0	265	238	0	503	0	503	0	503	0
	Artwork	8	8	0	0	0	8	0	8	0	8	0
	Library books	215	0	215	0	0	215	0	215	0	215	0
	Total plant and equipment	2,170	8	1,924	238	0	2,170	0	2,170	0	2,170	0
Infrastructure	Roads	10,189	529	5,779	3,881	0	10,189	0	10,189	0	9,741	448
	Bridges	800	0	800	0	0	800	0	800	0	800	0
	Footpaths and cycle ways	1,311	992	318	0	0	1,311	375	1,311	0	936	0
	Drainage	1,948	53	478	1,418	0	1,948	0	1,948	0	1,948	0
	Recreational, leisure and community facilities	4,828	1,592	53	3,184	0	4,828	0	4,828	0	4,828	0
	Waste management	106	106	0	0	0	106	0	106	0	106	0
	Parks, open space and streetscapes	1,167	0	0	1,167	0	1,167	0	1,167	0	1,167	0
	Aerodromes	340	0	0	340	0	340	0	340	0	340	0
	Off street car parks	106	0	106	0	0	106	0	106	0	106	0
	Other infrastructure	1,645	1,645	0	0	0	1,645	0	1,645	0	1,645	0
	Total infrastructure	22,441	4,917	7,534	9,990	0	22,441	375	22,441	0	21,618	448
	Total capital works expenditure	25,640	4,947	10,307	10,386	0	25,640	375	25,640	0	24,817	448

Other Information

For the four years ended 30 June 2022

Summary of planned human resources expenditure

	2021 FTE	2022 FTE	2023 FTE	2024 FTE
Executive				
Permanent - Full time	3.00	3.00	3.00	3.00
Permanent - Part time	0.80	0.80	0.80	0.80
Casual and temporary	0.00	0.00	0.00	0.00
Total Executive	3.80	3.80	3.80	3.80
Corporate Services				
Permanent - Full time	32.64	32.64	32.64	32.64
Permanent - Part time	6.42	6.42	6.42	6.42
Casual and temporary	3.09	2.62	2.23	1.90
Total Corporate Services	42.15	41.68	41.29	40.96
Infrastructure Services				
Permanent - Full time	83.00	83.00	83.00	83.00
Permanent - Part time	3.74	3.74	3.74	3.74
Casual and temporary	1.49	1.27	1.08	0.92
Total Infrastructure Services	88.23	88.01	87.82	87.66
Community Wellbeing				
Permanent - Full time	54.00	54.00	54.00	54.00
Permanent - Part time	54.63	54.63	54.63	54.63
Casual and temporary	24.78	21.06	17.90	15.22
Total Community Wellbeing	133.41	129.69	126.53	123.85
Development Services				
Permanent - Full time	29.00	29.00	29.00	29.00
Permanent - Part time	6.88	6.88	6.88	6.88
Casual and temporary	3.29	2.80	2.38	2.02
Total Development Services	39.17	38.68	38.26	37.90
Total staff numbers	306.76	301.86	297.70	294.16

RURAL CITY OF WANGARATTA

Other Information

For the four years ended 30 June 2022

Summary of planned human resources expenditure

	2021 \$'000	2022 \$'000	2023 \$'000	2024 \$'000
Executive				
Permanent - Full time	529	546	557	566
Permanent - Part time	64	66	68	69
Casual and temporary	0	0	0	0
Total Executive	593	613	625	635
Corporate Services				
Permanent - Full time	3,145	3,248	3,312	3,366
Permanent - Part time	578	597	609	619
Casual and temporary	125	129	132	134
Total Corporate Services	3,848	3,975	4,052	4,118
Infrastructure Services				
Permanent - Full time	8,432	8,711	8,880	9,025
Permanent - Part time	307	318	324	329
Casual and temporary	88	91	93	95
Total Infrastructure Services	8,828	9,120	9,297	9,448
Community Wellbeing				
Permanent - Full time	4,859	5,019	5,117	5,200
Permanent - Part time	3,896	4,024	4,103	4,169
Casual and temporary	1,549	1,600	1,631	1,658
Total Community Wellbeing	10,304	10,643	10,851	11,027
Development Services				
Permanent - Full time	3,026	3,126	3,187	3,239
Permanent - Part time	595	615	627	637
Casual and temporary	253	262	267	271
Total Development Services	3,874	4,002	4,080	4,146
Total staff expenditure	27,447	28,352	28,904	29,375

