

RURAL CITY OF WANGARATTA

OUR ROADMAP FOR THE FUTURE

COUNCIL PLAN 2017 - 2021





CONTENTS

Our Council Plan	3
Key Projects 2017 - 2021	4
Mayor & CEO Message	5
Our Councillors	6
Our People	8
Rural City of Wangaratta	9
Our Community	10
Our Community Promise	12
Our Promise Commitments	13
Our Values	14
Our Vision	15
Our Plan	16
How We Deliver What Is Important	17
We are Thriving	20
We are Growing	23
We are Established	27
We are Inspired	31
We are Sustainable	35
Strategic Plan	39

COUNCIL OFFICES

WANGARATTA GOVERNMENT CENTRE

📍 62-68 Ovens Street Wangaratta VIC 3677

✉ PO Box 238 Wangaratta VIC 3676

☎ 03 5722 0888

📠 03 5721 9526

@ council@wangaratta.vic.gov.au

🖱 wangaratta.vic.gov.au

🐦 @WangRuralCity

📘 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

d.rees@wangaratta.vic.gov.au
0429 623 141



Deputy Mayor - Cr David Fuller

City Ward

d.fuller@wangaratta.vic.gov.au
0429 545 907



Cr Ken Clarke OAM

City Ward

k.clarke@wangaratta.vic.gov.au
0429 601 587



Cr Harvey Benton

North Ward

h.benton@wangaratta.vic.gov.au
0429 542 928



Cr Mark Currie

Warby Ward

m.currie@wangaratta.vic.gov.au
0428 431 607



Cr Harry Bussell

South Ward

h.bussell@wangaratta.vic.gov.au
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

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.

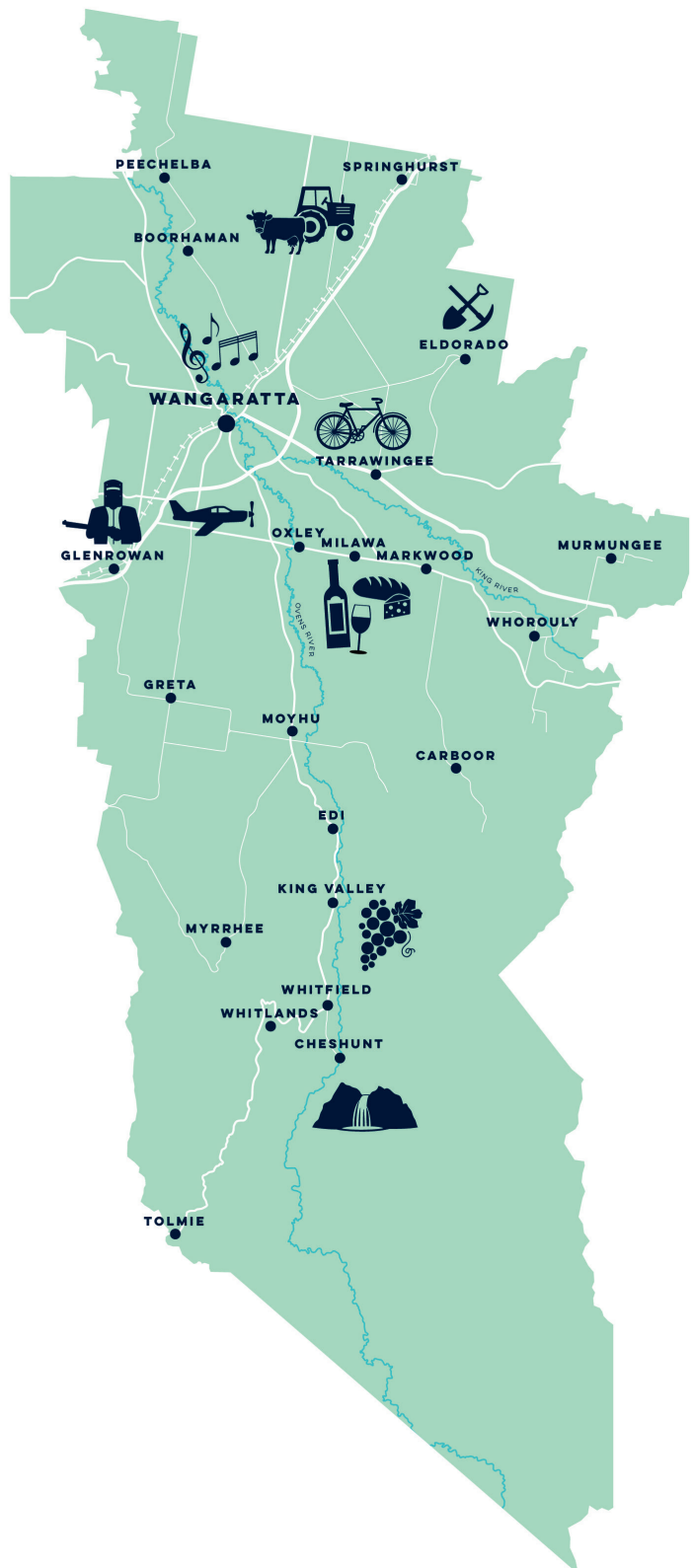
We're known for our waterways, our rugged beauty, surrounds of different landscapes as well as being home to some of Australia's best local produce.

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

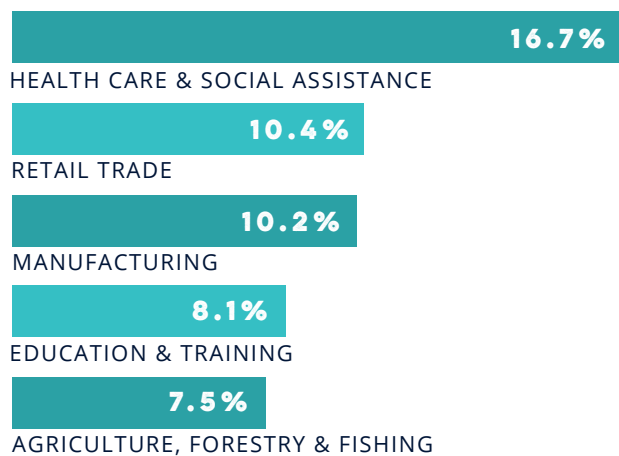


MALE

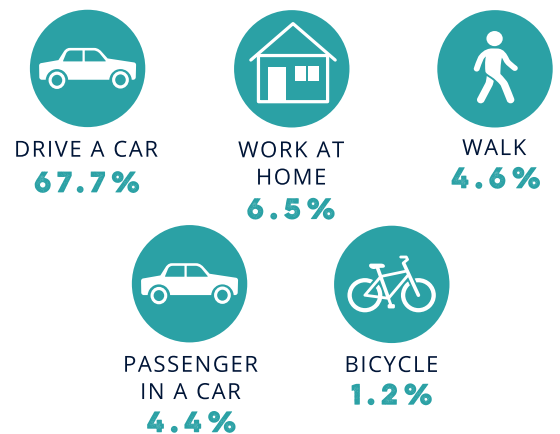


FEMALE

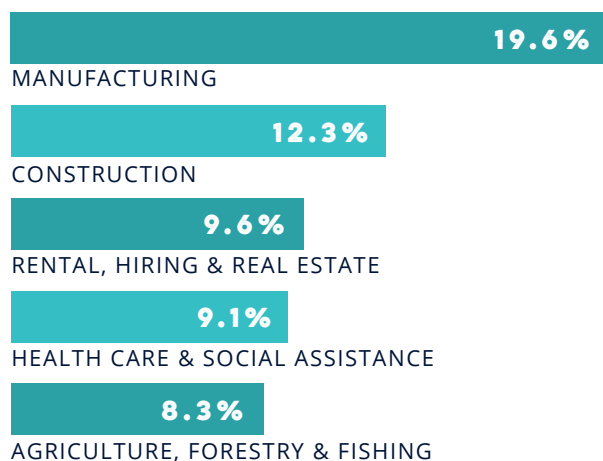
TOP 5 INDUSTRIES OF EMPLOYMENT



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



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

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.



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



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.

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

- 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



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

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

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				Expansion \$'000	Total \$'000	Grants \$'000	Funding Sources		Council Cash \$'000	Borrowings \$'000	
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000				Contributions \$'000				
Property	Land	0	0	0	0	0	0	0	0	0	0	
	Land improvements	5,538	280	0	5,258	0	5,538	37	500	(1,114)	6,115	
	Total land	5,538	280	0	5,258	0	5,538	37	500	(1,114)	6,115	
	Buildings	1,208	0	978	230	0	1,208	0	0	1,208	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	1,208	0	978	230	0	1,208	0	0	1,208	0	
	Total property	6,746	280	978	5,488	0	6,746	37	500	94	6,115	
	Plant and equipment	Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment		1,854	289	1,565	0	0	1,854	0	0	1,854	0	
Fixtures, fittings and furniture		50	0	50	0	0	50	0	0	50	0	
Computers and telecommunications		756	0	0	756	0	756	0	0	756	0	
Artwork		7	7	0	0	0	7	0	0	7	0	
Library books		199	0	199	0	0	199	0	0	199	0	
Total plant and equipment		2,865	296	1,813	756	0	2,865	0	0	2,865	0	
Infrastructure		Roads	3,531	347	3,085	100	0	3,531	0	50	3,481	0
		Bridges	1,019	0	1,019	0	0	1,019	0	0	1,019	0
		Footpaths and cycle ways	749	200	549	0	0	749	0	0	749	0
	Drainage	1,881	232	418	1,231	0	1,881	0	0	1,881	0	
	Recreational, leisure and community facilities	7,203	5,653	50	1,500	0	7,203	2,756	0	1,887	2,561	
	Waste management	400	400	0	0	0	400	0	0	400	0	
	Parks, open space and streetscapes	850	850	0	0	0	850	200	0	150	500	
	Aerodromes	629	331	0	298	0	629	395	0	234	0	
	Off street car parks	0	0	0	0	0	0	0	0	0	0	
	Other infrastructure	4,002	2,408	0	1,594	0	4,002	2,554	0	1,448	0	
Total infrastructure	20,266	10,421	5,122	4,723	0	20,266	5,905	50	11,250	3,061		
Total capital works expenditure	29,876	10,996	7,913	10,967	0	29,876	5,942	550	14,209	9,176		

2022

Property

Land	0	0	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0	0	0
Buildings	4,223	92	3,876	255	0	4,223	0	4,223	0	4,223	0	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0	0	0
Total buildings	4,223	92	3,876	255	0	4,223	0	4,223	0	4,223	0	0
Total property	4,223	92	3,876	255	0	4,223	0	4,223	0	4,223	0	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
Property									
Land	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0
Total land									
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
Leasehold improvements	0	0	0	0	0	0	0	0	0
Total buildings									
1,144	0	832	312	0	0	1,144	0	0	1,144
Total property									
1,144	0	832	312	0	0	1,144	0	0	1,144
Plant and equipment									
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
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	0	1,780	0	0	1,780
Infrastructure									
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
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	0	20,284	1,250	0	19,034
Total capital works expenditure									
23,208	3,137	8,370	11,701	0	0	23,208	1,250	0	21,958

2024

Property

	Asset Expenditure Types				Funding Sources		
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Borrowings \$'000
Land	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0
Buildings	1,029	21	849	159	0	1,029	0
Heritage Buildings	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0
Total buildings	1,029	21	849	159	0	1,029	0
Total property	1,029	21	849	159	0	1,029	0

Plant and equipment

Heritage plant and equipment	0	0	0	0	0	0	0
Plant, machinery and equipment	1,391	0	1,391	0	0	1,391	0
Fixtures, fittings and furniture	53	0	53	0	0	53	0
Computers and telecommunications	503	0	265	238	0	503	0
Artwork	8	8	0	0	0	8	0
Library books	215	0	215	0	0	215	0
Total plant and equipment	2,170	8	1,924	238	0	2,170	0

Infrastructure

Roads	10,189	529	5,779	3,881	0	10,189	448
Bridges	800	0	800	0	0	800	0
Footpaths and cycle ways	1,311	992	318	0	0	1,311	0
Drainage	1,948	53	478	1,418	0	1,948	0
Recreational, leisure and community facilities	4,828	1,592	53	3,184	0	4,828	0
Waste management	106	106	0	0	0	106	0
Parks, open space and streetscapes	1,167	0	0	1,167	0	1,167	0
Aerodromes	340	0	0	340	0	340	0
Off street car parks	106	0	106	0	0	106	0
Other infrastructure	1,645	1,645	0	0	0	1,645	0
Total infrastructure	22,441	4,917	7,534	9,990	0	22,441	448
Total capital works expenditure	25,640	4,947	10,307	10,386	0	25,640	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

Other Information

For the four years ended 30 June 2022

Summary of planned human resources expenditure

	2021	2022	2023	2024
	\$'000	\$'000	\$'000	\$'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

