

Agenda

For the Ordinary Council Meeting

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

Date: Tuesday, 27 April 2021

Time: 6pm



RURAL CITY OF
WANGARATTA

Brendan McGrath
Chief Executive Officer

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Rural City of Wangaratta Live Stream

Clause 24 of the Governance Rules provides the following:

“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, your presence may be recorded.”

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

5. ACCEPTANCE OF APOLOGIES & GRANTING OF LEAVE OF ABSENCE

ORDER OF BUSINESS

6. CITIZEN CEREMONY

7. CONFIRMATION OF MINUTES

RECOMMENDATION:

That Council read and confirm the Minutes of the Ordinary Meeting of 23 March 2021 as a true and accurate record of the proceedings of the meeting.

8. CONFLICT OF INTEREST DISCLOSURE

In accordance with section 130 of the Local Government Act 2020 a councillor who has a conflict of interest in respect of a matter must disclose the conflict of interest in the manner required by Council's Governance Rules and exclude themselves

from the decision making process in relation to that matter, including any discussion or vote on the matter and any action in relation to the matter.

Clause 28.1 of Council's Governance Rules requires a councillor to indicate that 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.

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.

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.

9. RECEPTION OF PETITIONS

9.1 PETITION: EDI-CHESTHUNT AND PETTIFERS ROADS, EDI UPPER

Meeting Type:	Ordinary Council Meeting
Date of Meeting:	27 April 2021
Author:	Executive Services Coordinator
File No:	IC21/655

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

A petition/joint letter containing 28 signatures from community members has been received. The petition requests that Council undertake works to address the condition of Edi-Chesthunt and Pettifers Roads in Edi Upper.

A copy of the letter has been provided to Councillors under separate cover.

RECOMMENDATION:

- 1. That the petition/joint letter regarding Edi-Chesthunt and Pettifers Roads in Edi Upper be received.***
- 2. That the petition be referred to the Chief Executive Officer for a report to a future Council Meeting.***

Conclusion

Clause 13 of the Rural City of Wangaratta Governance Rules, provides that a petition presented to the Council, may be dealt with in any of the following ways. The petition may:

- be received
- where the petition relates to an item listed on the agenda, be considered in conjunction with that agenda item
- be referred to the Chief Executive Officer for consideration and response
- be referred to the Chief Executive Officer for a report to a future Council meeting

Where the petition relates to an operational matter, Council must refer it to the Chief Executive Officer for consideration.

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.

Where a petition relates to a matter which is the subject of a community engagement process under the *Local Government Act 2020*, the petition will be treated as a joint submission in relation to that matter.

Attachments

- 1 Petition regarding Edi-Cheshunt and Pettifers Road, Edi Upper - Confidential

9.2 PETITION REQUESTING CHURCH LANE ROAD UPGRADE

Meeting Type: Ordinary Council Meeting
Date of Meeting: 27 April 2021
Author: Executive Services Officer
File No: IC21/722

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

A petition/joint letter containing 24 signatures from regular road users has been received.

The petition advises that Church Lane in Milawa 3678, having a high amount of traffic daily, would benefit greatly from a tar upgrade.

A copy of the letter has been provided to Councillors under separate cover.

RECOMMENDATION:

- 1. That the petition/joint letter requesting Church Lane Road Upgrade Request be received.**
- 2. That a report into investigations into the request within the petition/joint letter be considered at the 25 May 2021 Ordinary Council meeting.**

Conclusion

Clause 13 of the Rural City of Wangaratta Governance Rules, provides that a petition presented to the Council, may be dealt with in any of the following ways. The petition may:

- be received
- where the petition relates to an item listed on the agenda, be considered in conjunction with that agenda item
- be referred to the Chief Executive Officer for consideration and response
- be referred to the Chief Executive Officer for a report to a future Council meeting

Where the petition relates to an operational matter, Council must refer it to the Chief Executive Officer for consideration.

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.

Where a petition relates to a matter which is the subject of a community engagement process under the *Local Government Act 2020*, the petition will be treated as a joint submission in relation to that matter.

Attachments

- 1 Petition Requesting Church Lane Road Upgrade - Confidential

10. HEARING OF DEPUTATIONS

PRESENTATION OF REPORTS

11. COUNCILLOR REPORTS

Nil

OFFICERS' REPORTS

12. EXECUTIVE SERVICES

Nil

13. COMMUNITY WELLBEING

13.1 DRAFT COUNCIL PLAN 2021 - 2025 AND DRAFT COMMUNITY VISION 2033

Meeting Type: Ordinary Council Meeting
Date of Meeting: 27 April 2021
Author: Executive Assistant Community Wellbeing
File No: IC21/274

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

Council must maintain a Community Vision that is developed with the community in accordance with its deliberative engagement practices.

Section 90 of the *Local Government Act 2020* (the Act) requires that Council must prepare and adopt a Council Plan for a period of at least the next 4 financial years after a general election in accordance with its deliberative engagement practices.

The deliberative engagement practices employed are set out in Council's community engagement policy.

The Council Plan will also incorporate the Municipal Health and Wellbeing Plan that is required under section 26 of the *Public Health and Wellbeing Act 2008* as allowed by section 27 of that Act.

Having prepared a draft Community Vision 2033 and a draft Council Plan 2021-2025 in accordance with its deliberative engagement practices, Council wishes to provide the opportunity for the community to have input into the final versions of each document by making submissions on the drafts.

RECOMMENDATION:

That Council:

1. *Endorses the Draft 2021 - 2025 Council Plan and Draft Community Vision 2033 attached to this report;*

2. *Authorises the Chief Executive Officer to:*

(a) give public notice of the preparation of the Draft 2021 - 2025 Council Plan and Draft Community Vision 2033 in the Wangaratta Chronicle on Friday 30, April 2021 inviting the public to make written submissions on the Draft Community Vision 2033 and to make written submissions on the Draft Council Plan 2021 – 2025;

- (b) make available for public inspection the Draft 2021 - 2025 Council Plan and Draft Community Vision 2033 at the Wangaratta Government Centre;*
 - (c) publish the Draft 2021 - 2025 Council Plan and Draft Community Vision 2033 on the Council's Internet website;*
 - (d) receive written submissions up to 5pm Friday 28, May 2021.*
- 3. forms a committee of Councillors to meet on a date to be determined to hear any person wishing to be heard in support of their written submission, which relates to:**
- (a) the Draft Community Vision 2033;*
 - (b) the Draft Council Plan 2021-2025;*
- 4. considers all submissions on the Draft 2021 - 2025 Council Plan and Draft Community Vision 2033 when deliberating on the adoption of the Draft 2021 - 2025 Council Plan and Draft Community vision 2033 with or without amendment at an Unscheduled Council Meeting to be held on Monday 28, June 2021 at 6:00pm.**

Background

Council must maintain a Community Vision that is developed with the community in accordance with its deliberative engagement practices.

Section 90 of the *Local Government Act 2020* (the Act) requires that Council must prepare and adopt a Council Plan for a period of at least the next 4 financial years after a general election in accordance with its deliberative engagement practices.

The Council Plan will also incorporate the Municipal Health and Wellbeing Plan that is required under section 26 of the Public Health and Wellbeing Act 2008 as allowed by section 27 of that Act.

The deliberative engagement practices employed are set out in Council's community engagement policy.

In round one of the deliberative engagement, The Shape Your Community Survey was shared through Council's social media channels including Facebook and Instagram pages from 4 February 2021 until 26 February 2021. The survey was also promoted and distributed by Council's Shape Wangaratta community panel members.

E-mails were sent to local community groups, businesses, and organisations, including over 350 contacts from Council's community directory. In addition to this survey, a child-friendly survey was emailed to 21 primary schools across the municipality.

888 responses from adults were received and 216 responses were received from children. Six strategic objectives were developed from the information obtained

from the Shape Your Community Survey that the draft Council Plan 2021-2025 focuses on. These areas include:

1. Strengthening our Leadership
2. Protecting our Wellbeing
3. Valuing our Environment
4. Expanding our Economy
5. Enhancing our Lifestyle
6. Growing with Integrity

Following the survey, six online deliberative engagement sessions, and one face to face session were held with the Shape Wangaratta Community Panel.

Implications

Policy Considerations

Various Council policies may be impacted by the outcome of the development to the 2021 – 2025 Council Plan.

The draft Community Vision and draft Council Plan have been prepared in accordance with Council's deliberative engagement practices set out in the Community Engagement Policy.

Financial/Economic Implications

The 2021/22 Draft Budget has been prepared in parallel with the Draft Community Vision and Draft 2021-2025 Council Plan. The Budget resources the Council Plan to enable the outcomes in the Council Plan to be achieved.

Expanding our Economy' and 'Growing with Integrity' are strategic objectives within the Council Plan. The delivery of the Council Plan will support continued economic growth of the municipality whilst maintaining the lifestyle we all value.

Legal/Statutory

The development of the draft Community Vision and draft Council Plan are consistent with Sections 88 and 90 of the Act.

Social

The objectives and strategies contained in the draft Community Vision 2033 and in the draft Council Plan 2021 - 2025 are designed to provide positive social outcomes for the community.

Environmental/Sustainability Impacts

The objectives and strategies contained in the draft Community Vision 2033 and in the draft Council Plan 2021 – 2025 are designed to enhance sustainability and provide positive environmental outcomes for the community.

Risk Management

If the draft Council Plan 2021-2025 is not endorsed by Council and the linkages to the Municipal Public Health and Wellbeing Plan are not supported by Department of Families, Fairness and Housing, it may jeopardise the final Council Plan 2021-2025 being adopted by 30 June 2021 in line with Council's objective.

Consultation/Communication

Deliberative engagement practices have been employed to prepare the draft Community Vision and draft Council Plan.

In late 2020, Council called for expressions of interest inviting community members to be part of a community engagement panel called Shape Wangaratta. Council received a huge amount of interest and in December 2020 Council appointed 128 community members from a range of demographics, gender, age and skills sets to be part of the engagement panel that would help to deliberate and inform on all of Council's ongoing strategic projects and priorities.

As part of the draft Council Plan 2021 – 2025 development, The Shape Your Community Survey was shared through Council's social media channels including Facebook and Instagram pages from 4 February 2021 until 26 February 2021. The survey was also promoted and distributed by our Shape Wangaratta community panel members.

E-mails were sent to local community groups, businesses and organisations, including over 350 of Council's community directory contacts.

Hardcopy surveys were provided at the Wangaratta Government Centre, Wangaratta Sports and Aquatic Centre, Wangaratta Library, Wangaratta Performing Arts and Convention Centre, Wangaratta Art Gallery, Wangaratta Children's Services Centre and the Visitor Information Centre.

In addition to the original survey, a child-friendly survey was emailed to 21 primary schools across the local government area.

Face-to-face workshop sessions were held with students at three local schools including Oxley Primary School, Whitfield Primary School and Wangaratta West Primary School. Face-to-face community consultation was also held in Reid Street (outside NAB), on 19 March 2021, as well as at the Moyhu Market on 20 March 2021. Council officers had several informal conversations with the community about the survey findings, as well as potential actions that should be included under these strategies.

Below is a list of the face-to-face consultation engagement sessions that were held for the survey:

Date	Time	Location
19 February 2021	9:00am – 12:00pm	Kiosk (Cnr Reid & Murphy Street)
22 February 2021	9:30am – 10:30am	Whitfield Primary School
23 February 2021	10:00am – 11:30am	Milawa Hall (Adverse Community Event)
23 February 2021	1:00pm – 4:00pm	Kiosk (Cnr Reid & Murphy Street)
24 February 2021	10:00am – 11:30am	Eldorado (Adverse Community Event)
24 February 2021	2:00pm – 3:00pm	Oxley Primary School
25 February 2021	3:00pm – 6:00pm	Kiosk (Cnr Reid & Murphy Street)
26 February 2021	1:45pm – 3:00pm	Wangaratta West Primary School Assembly

Six strategic objectives that were developed from the Shape Your Community Survey:

1. Strengthening our Leadership
2. Protecting our Wellbeing
3. Valuing our Environment
4. Expanding our Economy
5. Enhancing our Lifestyle
6. Growing with Integrity

The Shape Wangaratta Panel were then engaged to develop actions under each of the above strategic objectives. This was done through six online workshops on the below dates:

Topic	Date
Strengthening our leadership	22 March 2021 8:00-10am
Protecting our wellbeing	22 March 2021 12:00-2pm
Valuing our environment	22 March 2021 4:00-6pm
Expanding our economy	25 March 2021 10:00-12pm
Enhancing our lifestyle	26 March 2021 8:00-10am
Growing with integrity	26 March 2021 12:00-2pm

Council has developed storytelling sessions, receiving stories from residents about life in the Rural City of Wangaratta, including a resident of Myrree and four school captains from Wangaratta West Primary School. Input was also received from Helen Haines MP and from the Shape Wangaratta panel.

A face-to-face workshop was held with the Shape Wangaratta Panel at the Wangaratta Performing Arts Centre on 31 March 2021 from 6-8pm. Thirty of the panel members attended this session. The main strategic objectives receiving the most engagement and focus were environment and climate change.

A public notice inviting the community to make submissions on the draft Community Vision 2033 and on the draft Council Plan 2021 - 2025 will be advertised following endorsement by Council.

The Shape Wangaratta Community Panel will be invited to further review the documents and provide considered feedback. Communication and promotion with the broader community will encourage consideration of community priorities.

The draft Community Vision 2033 and the draft Council Plan 2021 - 2025 will also be available for inspection at the Wangaratta Government Centre and on Council's internet website at www.wangaratta.vic.gov.au

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

Options for Consideration

The option to place the community vision and council plan out for community review at this date aligns to Council's objective of simultaneously developing and adopting the Council Plan and Council Budget. Council may elect to delay the endorsement and community review of the Council Plan. It is required that the Community Vision and Council Plan be adopted by Council by October 31, 2020.

This option would mean that the Council Plan and Council Budget are adopted several months apart.

Conclusion

The draft Community Vision 2033 and the draft Council Plan 2021 – 2025 were developed in accordance with Council's deliberative engagement practices and with direct input from the community. The development of these documents will continue to guide the direction of Council projects, services and resource allocation.

Attachments

- 1 DRAFT COUNCIL PLAN 2021 - 2025  
- 2 DRAFT COMMUNITY VISION 2033  

14. CORPORATE SERVICES

14.1 DRAFT REVENUE AND RATING PLAN 2021

Meeting Type: Ordinary Council Meeting
Date of Meeting: 27 April 2021
Author: Director Corporate Services
File No: IC21/690

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

The Local Government Act 2020 requires each Council to prepare and adopt a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work.

RECOMMENDATION:

That Council:

- 1. Endorses the Draft Revenue and Rating Plan 2021 for public exhibition (Attachment 1);***
- 2. Invites public submissions regarding the Draft Revenue and Rating Plan 2021 up to 5pm on Friday 28 May 2021;***
- 3. If submissions requesting changes to the Draft Revenue and Rating Plan 2021 are received:***
 - a. Forms a Committee of Council to hear submissions on the Draft Revenue and Rating Plan 2021 if required, at a time to be determined;***
 - b. Reviews and considers adopting the Draft Revenue and Rating Plan 2021 at the Scheduled Council Meeting on Tuesday 22 June 2021, taking into consideration all submissions made.***
- 4. If no submissions requesting changes are received, adopts the Draft Revenue and Rating Plan 2021 without further resolution.***

Background

Council provides a range of services and infrastructure for the local community, and in doing so, must collect revenue to cover the costs incurred in providing them.

The purpose of the Draft Revenue and Rating Plan 2021 (hereafter 'Revenue and Rating Plan') is to determine the most appropriate and affordable revenue and rating approach for the Rural City of Wangaratta council (RCOW) and municipality which, in conjunction with other income sources will adequately finance the objectives of the Council Plan.

The revenue streams addressed by this document are:

- Rates
- Grants
- Fees and Charges (Statutory and Non-Statutory)
- Contributions
- Interest on Investments
- Borrowings

The Revenue and Rating Plan sets out the approach currently used for how each of these revenue streams is determined. The approaches used by RCOW are often legislated and are very consistent with those taken by other local councils. No notable changes to the existing approach are proposed.

Implications

Policy Considerations

The Revenue and Rating Plan is an important part of Council's Integrated Strategic Planning and Reporting Framework and sets out how income will be generated to fund delivery of the next Council Plan. Strategies outlined in this plan will feed into council's budgeting and long-term financial planning documents, as well as connect with other strategic planning documents within Council's Integrated Planning Framework.

More specifically, this Revenue and Rating Plan outlines the principles and strategic framework that Council will utilise in calculating and distributing rates to property owners. In this regard it is supplementary to the Annual Budget which determines the quantum of rate revenue and rating differential amounts. The Revenue and Rating Plan is also supported by the Rural City of Wangaratta Rating Strategy 2018-22 which defines in detail how rates are set across the municipality.

The Revenue and Rating Plan is underpinned by policies that provide stability and predictability such as Council's policy for Financial Hardship Assistance for Rates.

Anticipated future changes to legislation and policy that may prompt this document to be revised are:

- The Local Government Rating System Review: This review was undertaken by the Victorian State Government in 2019 and a list of recommendations was presented to Government in March 2020. At the time of writing this report, the recommendations have not yet been implemented, and timelines have not been announced.
- Investigation into how councils respond to Financial Hardship: The Victorian Ombudsman is currently undertaking this investigation. The investigation report is expected to be tabled in Parliament in the coming weeks.

RCOW will review actions and recommendations from these two reports and update the Revenue and Rating Plan and any other related policies if necessary. We welcome in particular any recommendations and sharing of best practice with regards to the equitable setting of rates and support for any community members experiencing financial difficulty.

Financial/Economic Implications

The Revenue and Rating Plan explains how Council forecasts the revenue needed to deliver essential community infrastructure and services for the municipal population. It also explains how the raising of revenues will be apportioned between ratepayers and other users of facilities and services.

This plan sets out Council's ratings structure, including the decision not to charge a municipal charge or special charge, to ensure the fair and equitable distribution of rates across property owners. It also sets out principles that are used in decision making related to other revenue sources such as projects funded by grants, and fees and charges.

It is important to note that this plan does not set revenue targets for Council – this is done via the Annual Budget. Rather, it outlines the principles that inform how Council will go about calculating and collecting this revenue.

Legal/Statutory

This report has been informed by both the *Local Government Act 2020* and the *Local Government Act 1989*. The relevant Act and legislation are referred to in the applicable sections of the document (attached).

Social

The revenues raised by Council are used to deliver essential services and infrastructure for the community. Council will deploy 'subsidised pricing' where council subsidises a service by not passing the full cost of that service on to the customer. These subsidies can be funded from Council's rate revenue or other sources such as Commonwealth and State Government grant funding programs. Examples of subsidised pricing include swimming pool user fees for the Wangaratta Sports and Aquatics Centre, hire of sports fields, use of the Library, or visitation to the Art Gallery.

Grant funding continues to be a significant revenue source for council, enabling the delivery of ongoing and major initiatives for the municipality which require a greater investment than the rating revenue alone can afford.

Environmental/Sustainability Impacts

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

2017 – 2021 Council Plan (2020 Revision)

This report supports the 2017-2021 Council Plan:

Goal

We are Sustainable

- Our team will make the best and most efficient use of Council's resources
- Our legislative, governance and compliance requirements will be met

Strategic Links

The following documents are all linked as part of the Strategic Integrated Planning Framework, including with the Revenue and Rating Plan:

- Community Vision 2021 – 33
- Council Plan 2021-25
- Annual Budget 2021/22
- Long Term Financial Plan
- Asset Plan
- Workforce Plan

Risk Management

Risks	Likelihood	Consequence	Rating	Mitigation Action
That council revenues do not cover total council costs in the long term.	Unlikely (Once in 5-10 years)	Catastrophic (>\$1m, Cannot deliver essential services)	High	Development of Revenue & Rating Plan and accompanying Budget and Long Term Financial Plan.
Revenue and Rating Plan not adopted within statutory timelines.	Unlikely (Once in 5-10 years)	Major (Reputational / Governance concern)	Medium	Revenue and Rating Plan to be presented with any amendments June 22 2021 for adoption.
Revenue and Rating Plan adopted without consideration of Financial implications.	Unlikely (Once in 5-10 years)	Catastrophic (>\$1m)	High	Ensure regular review and reporting on Council's budget/actuals and Long Term Financial Plan and revise this Plan via council resolution if required.

Consultation/Communication

Level of public participation	Promises to the public/stakeholders	Tools/Techniques
Inform	Community	Public notice in local newspaper and make

		available for viewing at Council main office. Undertake public exhibition process.
Consult	Audit Advisory Committee	Request advice. Request submissions.
Involve	Community	Consider submissions.

The following public consultation process will be followed to ensure due consideration and feedback is received from relevant stakeholders.

Revenue and Rating Plan community engagement process:

- April 27: Draft Revenue and Rating Plan endorsed to be placed on public exhibition.
- April 30 – May 28: Public submissions invited
- Following May 28: Hearing of public submissions, exact date and time to be determined
- June 22: Revenue and Rating Plan (with any revisions) presented to June 2021 Scheduled Council Meeting for adoption.

A public notice will be published in the Wangaratta Chronicle on Friday 30 April explaining the submission process. Submissions will be received up to 5pm on 28 May 2021.

In their written submission, a person may also request to be heard by a Committee of Council in support of their submission, prior to Council considering the proposal. A Committee of Council will be established to hear submissions on the proposed policy, if required, at a time to be determined.

Options for Consideration

1. Proceed to public exhibition with the attached Draft Revenue and Rating Plan 2021 – Recommended.
2. Proceed to public exhibition with a revised Draft Revenue and Rating Plan.

Conclusion

Council must prepare and adopt a Revenue and Rating Plan for a period of at least four years following the Council election, to be adopted by 30 June 2021.

The plan provides a medium-term plan for how Council will generate income to deliver on the Council Plan, program and services and capital works commitments. It defines the revenue and rating 'envelope' within which Council proposes to operate.

Attachments

- 1 Draft Revenue and Rating Plan 2021  

14.2 2021/2022 DRAFT BUDGET

Meeting Type: Ordinary Council Meeting
Date of Meeting: 27 April 2021
Author: Manager Finance
File No: IC21/685

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 endorsing the 2021/22 Draft Budget (Draft Budget), which has been prepared in accordance with Section 94 of the *Local Government Act 2020*.

RECOMMENDATION:

That Council:

- 1. Endorses the 2021/22 Draft Budget attached to this report.**
- 2. Authorises the Chief Executive Officer to:**
 - (a) give public notice of the preparation of the 2021/22 Draft Budget in the Wangaratta Chronicle on Friday 30, April 2021 inviting the public to make written submissions on the 2021/22 Draft Budget; and,**
 - (b) make available for public inspection 2021/22 Draft Budget at the Wangaratta Government Centre; and,**
 - (c) publish the 2021/22 Draft Budget on Council's website; and,**
 - (d) receives written submissions up to 5pm Friday 28, May 2021.**
- 3. Forms a committee of Councillors to meet at a date to be confirmed to hear any person wishing to be heard in support of their written submission on the 2021/22 Draft Budget.**
- 4. Considers all submissions when deliberating on the adoption of the 2021/22 Draft Budget, with or without amendment, at an Unscheduled Council Meeting to be held on Monday, 28 June 2021 at 6.00pm.**

Background

The *Local Government Act 2020* provides that Council must:

- Prepare a budget for each financial year and the subsequent three financial years by June 30 – Section 94(1)
- Ensure the budget contains financial statements, a description of services and initiatives, the total amount that Council intends to raise by rates and charges, 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 94(2).
- Ensure the budget is developed in accordance with the financial management principles and its community engagement policy – Section 96(1)

The 2021/22 Draft Budget has been prepared in parallel with the Draft Community Vision and 2021-2025 Draft Council Plan.

Highlights

The Draft Budget projects an accounting surplus of \$8.43 million in 2021/22 and:

- Total operating income of \$68.46 million
- Total operating expenditure of \$68.92 million
- An underlying operating deficit of \$461k
- A capital works program of \$23.24 million
- A rate rise of 1.5%, in line with the Fair Go System rate cap
- No new borrowings
- The reversal of the higher rate cap variation proposed in the 2020/21 Budget.

Capital Works Budget

The proposed Capital Works budget of \$23.24 million includes the completion of the multi-year Ned Kelly Glenrowan project (\$3.25m in 2021/22 and \$4.5m over two years) and commencement of the delivery of the Prosecco Road Masterplan (\$2m of the total \$4m over two years). Both projects will be receiving significant funding from the State Government in support of regional economic recovery.

After a number of years of significant investment in new assets, the 2021/22 capital works budget has been pared back and focuses on the renewal and upgrade of existing assets, at a level that seeks to ensure Council's financial sustainability.

Other highlights of the Capital Works Program include:

- \$3.46 million in Building renewal
- \$1.66 million on resheeting gravel roads across the municipality.
- \$1.60 million to construct Cell 6 at the Bowser Landfill.
- \$850k on the annual road reseal program.
- Renewal of Brash Avenue and Langlands Street kerb and channel for a combined total of \$694k, funded by the Local Roads and Community Infrastructure funding stream.
- \$680k for the reconstruction of Mackay Street, also funded by the Local Roads and Community Infrastructure funding stream.

- Expansion of the maturation pad at the organics processing facility to increase processing capacity at a cost of \$530k.
- Completion of the lighting upgrade at the North Wangaratta Recreation Reserve, total of \$695k over two years.
- \$385k for the renewal of the Detour Road bridge.
- \$350k on major asphaltting and patching.
- \$150k for the delivery of the Tarrawingee Infrastructure Plan.

Funding sources for Council's capital works program include \$14.496 million from Council operations, cash reserves and investments and \$8.74 million from external grants and cash contributions. No new borrowings are proposed in the 2021/22 financial year.

The Draft Budget projects an underlying operating deficit of \$461k in 2021/22, with continued operating deficits expected in the remaining three years of the budget. Council officers continue to work on improving the long-term financial sustainability of Council by undertaking operational reviews to seek efficiencies and ensure the best use of Council's resources to deliver the Council Plan.

Operating Budget

Operational budget highlights include the continuation of the large-scale marketing promotion and awareness campaign with provision for campaigns targeted at attracting both visitors and new residents. Business attraction and investment initiatives continue, along with a return to a COVID-normal events calendar, featuring Summer in the Parks, the Outdoor Ball and Winterfest. Funding has been allocated to the implementation of the Environmental Strategy Action Plan, which includes the Carbon Reduction Action Plan as a major deliverable.

Rates

The Fair Go Rate Cap of 1.50 per cent is reflected in the Draft Budget, resulting in projected general rates revenue of \$28.7 million. This is reduction to the 2020/21 Rate Cap of 2.00 per cent, which continues to put pressure on Council's financial position. The full rate cap has been applied to ensure Council is able to maintain revenues in line with inflation and fund projects and services that our community values into the future.

The one-off rate increase of 5.00 per cent factored into year three of the 2020/21 Budget has been removed, indicating that Council does not anticipate requiring a Rate Cap Variation in the short-term to enable delivery of the Council Plan. This has been achieved through the initiation of a substantial Financial Sustainability Program spanning all Council business units. Council continues to undertake reviews to identify operating efficiencies while maintaining the level of service required by the community, but is limited in its ability to provide new services or extend current service levels, as demonstrated by the projection of continued underlying operating deficits. Council still has to further strengthen its financial sustainability in the medium term (next 5-10 years) and will continue the Financial Sustainability Program to identify further savings and benefits. As a position of last resort, consideration of a Higher Rate Cap Variation may still need to be revisited in the future. This would require significant community consultation and approval from the Essential Services Commission.

Property valuations are undertaken annually, with the Valuer-General being the sole valuation authority. Section 4.1.1 of the 2021/22 Draft Budget reflects valuations as at 1 January 2020 as the current year valuations will not be finalised until June 2021. Section 4.1.1 including the rate in the dollar will be revised and disclosed prior to adoption of the 2021/22 Budget.

Other Fees and Charges

Waste charges are proposed to increase by 6 per cent for recycling and organics collection services. Kerbside garbage collection will increase by 6 per cent, plus an additional \$6.91, representative of the State Government increase to the Environmental Protection Authority (EPA) Levy. Council continues to apply an additional \$15.00 rebate for those eligible for the Municipal Rates Concession for a total cost of approximately \$47k, in consideration of the increased cost of recycling service charges following the Recycling Reform.

The 2021/22 Draft Budget Schedule of Fees and Charges is included in Section 6 of the Budget. It is budgeted that proposed user fees, charges and statutory fees and fines will raise a total of \$13.21 million during the 2021/22 financial year. Parking fees are proposed to increase from \$1.00 per hour to \$1.10 per hour, having not increased since 2014. Commercial waste charges have also increased to include the State Government increase to the Environmental Protection Authority (EPA) Levy.

Other Budget Influences

In preparing the 2021/22 Draft Budget, several internal and external influences have been taken into consideration, as they impact significantly on the services delivered by the Council in the budget period.

The ongoing impact of COVID-19 continues to place pressure on Council's ability to generate revenues to fund services and infrastructure the community needs. Services that Council projects to continue to be impacted by COVID-19 restrictions and changes to consumer behaviour and utilisation include the Wangaratta Sports and Aquatic Centre and the Wangaratta Performing Arts and Convention Centre. Reductions in projected revenue continue to be offset by reductions to expenditure where possible and it is expected that a period of rebuilding these services to their previous levels of participation will be experienced.

Budgetary pressures extending into future years include increases to Council insurance premiums, having increased an average of 15% per annum over the last four years, the planned increase to the superannuation guarantee, and regulatory changes to waste management, including increases to the State Government EPA Levy and the introduction of a fourth bin for glass in the coming years.

Council's Financial Sustainability Program is integral to ensuring Council is able to continue to provide services and infrastructure required by the community in a financially sustainable way.

Implications

Policy Considerations

The Annual Budget resources the Council Plan to enable the outcomes in the Council Plan to be achieved, including the implementation of Council policies.

Financial/Economic Implications

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

	2020/21 Projected Full Year Forecast ('000s)	2021/22 Draft Budget ('000s)	2021/22 Variance ('000s)	Comments
Revenue	\$84,828	\$75,351	(\$7,477)	<ul style="list-style-type: none"> - Total non-recurrent capital grants have reduced reflecting size and nature of proposed 21/22 capital works program. - Reduction in operating grants expected, largely due to changes resulting from non-recurrent programs including Working for Victoria
Expenditure	\$71,862	\$68,918	(\$2,944)	<ul style="list-style-type: none"> - Reduction in expenditure largely reflective of the non-recurrent operating expenditure in 20/21 including the Working for Victoria program and the Gun Club Rehabilitation.
Net Surplus	\$12,965	\$8,433	(\$4,532)	

Legal/Statutory

The 2021/22 Draft Budget has been prepared in accordance with the requirements of the *Local Government Act 1989*, *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2014* No.17.

Social

The 2020/21 Draft Budget provides resources for the implementation of various strategies, plans, works and the delivery of services required to achieve the objectives of the Council Plan including an active and engaged community.

Environmental/Sustainability Impacts

Environmental and sustainability impacts have been considered when developing the 2021/22 Draft Budget, including funding the implementation of the Environmental Strategy Action Plan.

2021 – 2025 Council Plan

The 2021/22 Draft Budget is consistent with the six strategic objectives of the Draft 2021-2025 Council Plan, which include:

- Strengthening our Leadership
- Nurturing our Wellbeing
- Valuing our Environment
- Expanding our Economy
- Enhancing our Lifestyle
- Growing with Integrity

The Draft 2021/22 Budget also includes Service Performance Outcome indicators and Financial Performance indicators (sections 2 and 5) as required by the *Local Government (Planning and Reporting) Regulations 2014 No. 17*. The final outcomes of these indicators will be reported in the 2021/22 audited annual report.

Strategic Links

The Draft 2021/22 Budget describes the resources required to deliver the strategic objectives of the Draft Council Plan 2021-2025.

Risk Management

A well-planned budget will reduce the risk that Council will not be able to provide the services expected and required by the community.

Risks	Likelihood	Consequence	Rating	Mitigation Action
Budget not adopted within statutory timeframes	Low	High	Medium	Ensure Budget timetable for adoption is adhered to.
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.
Budget adopted without consideration of ratepayer input	Low	High	Medium	Undertake community consultation.

Consultation/Communication

The 2021/22 Draft Budget has been developed in parallel with the Draft Community Vision and Draft Council Plan, for which extensive deliberative community engagement has occurred.

It is anticipated that following the endorsement of the 2021/22 Draft Budget at the Ordinary Council meeting on 27 April 2021, the document will be placed on public exhibition for 28 days from Friday 30 April 2021 to invite submissions from the community.

The 2021/22 Draft Budget will be available for inspection at the Wangaratta Government Centre and on Council's website at www.wangaratta.vic.gov.au.

Anyone who makes a written submission can request to be heard by a Council Committee in support of their submission. The proposed timeline is as follows:

Tuesday 27 April 2021	Ordinary Council Meeting to endorse the Draft 2021/22 Budget
Friday 30 April 2021	Invite the public to make submissions on the Draft 2021/22 Budget
Friday 28 May 2021	Submission period closes at 5:00pm
Early June 2021 – Date and Time to be confirmed	If required, Council Committee is formed to hear submissions
Monday 28 June 2021	Adoption of the 2021/22 Budget at the Unscheduled Council Meeting.

Options for Consideration

Council must prepare a Budget for the 2021/22 financial year to comply with the Act.

Options for consideration are:

1. Endorse the Draft 2021/22 Budget in the current state (refer to Attachment); or
2. Council recommends changes to the Draft 2021/22 Budget which are required to be made prior to the document being made available for public consultation and to receive submissions. This is not recommended as it risks that the organisation wouldn't have an adopted budget in place ready for the start the 2021/22 financial year which is in breach of the Act.

Conclusion

The Draft 2021/22 Budget reflects the resources required to deliver the Council Plan and has been developed with input from Councillors, and Council Officers.

This report seeks Council to endorse and authorise the exhibition of the Draft 2021/22 Budget for public exhibition from 30 April 2021 to 28 May 2021.

Attachments

- 1 2021/2 Draft Budget [↓](#) 

14.3 INSTRUMENT OF DELEGATION FROM COUNCIL TO THE CHIEF EXECUTIVE OFFICER - REVIEW

Meeting Type: Ordinary Council Meeting
Date of Meeting: 27 April 2021
Author: Governance and Reporting Advisor
File No: IC21/632

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 review the instrument of delegation from Council to the Chief Executive Officer (the instrument) in accordance with section 11 of the *Local Government Act 2020* (the Act).

RECOMMENDATION:

In the exercise of the power conferred by section 11(1)(b) of the Local Government Act 2020 (the Act), Wangaratta Rural City Council (Council) RESOLVES THAT –

- 1. There be delegated to the person holding the position, or acting in or performing the duties, of Chief Executive Officer the powers, duties and functions set out in the attached Instrument of Delegation from Council to the Chief Executive Officer (Attachment 2), subject to the conditions and limitations specified in that instrument.***
- 2. The instrument comes into force immediately the common seal of Council is affixed to the instrument.***
- 3. Authorises the Mayor and Chief Executive Officer to sign and seal the instrument.***
- 4. On the coming into force of the instrument all previous delegations to the Chief Executive Officer are revoked, other than the Chief Executive Officer - Emergency Delegations instrument adopted by Council resolution at the 5 May 2020 ordinary meeting of Council.***
- 5. The duties and functions set out in the instrument must be performed, and the powers set out in the instrument must be executed, in accordance with any guidelines or policies of Council that it may from time to time adopt.***

Background

Section 11 of the Act requires that 'A Council must review, within the period of 12 months after a general election, all delegations which have been made under this section and are still in force.'

There are 2 instruments that have been made by Council under section 11 of the Act that are still in force:

1. Instrument of delegation from Council to the CEO
2. Instrument of delegation from Council to members of Council staff

Instrument 2 above was reviewed by council on 23 March 2021 leaving instrument 1 to review.

The instrument was updated and adopted just last year and no changes are proposed. Council to CEO delegation instruments typically are unchanged over a few years unless an issue arises necessitating a change.

The current instrument is attached (Attachment 1) together with the instrument recommended for adoption (Attachment 2).

Implications

Policy Considerations

There are no specific Council policies or strategies that relate to this report.

Financial/Economic Implications

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

Legal/Statutory

Section 11 of the Act applies to the subject of this report

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 council plan strategic objective of a sustainable organisation by ensuring that Council's legal obligations are met.

Risk Management

There are no significant risks arising from the recommendation made in this report.

Consultation/Communication

Consultation is not required regarding the subject of this report.

Options for Consideration





That Council either:

1. Adopts the instrument in line with the recommendation.
2. Adopts the instrument with changes - not recommended as the instrument was updated and adopted just last year and there have been no issues necessitating a change.

Conclusion

Having considered this report and the attached instrument it is appropriate that the Council formalise the delegations as recommended.

Attachments

- 1 SIGNED - Instrument of delegation from Council to the CEO 28 August 2020
 
- 2 Instrument of delegation from Council to the CEO  

14.4 2020/2021 QUARTER 3 FORECAST REVIEW

Meeting Type: Ordinary Council Meeting
Date of Meeting: 27 April 2021
Author: Management Reporting Coordinator
File No: IC21/709

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 provide an update of Council's financial performance and anticipated full year financial position based on developments over the last three months.

RECOMMENDATION:

That Council reviews and approves the 2020/2021 Quarter 3 Forecast Review, including:

- 1. The improvement to surplus of \$4.53m;***
- 2. The increase to capital works expenditure of \$316k;***
- 3. A budget transfer of \$70k from the Carboor-Everton Road Emergency Egress project to the Gravel Resheeting project, representative of project savings from the \$140k originally approved by resolution at the September 2020 Council Meeting.***

Background

Council has completed its third quarter financial reporting process to manage and monitor its financial performance against budget.

Council's projected surplus has increased by \$4.53m largely due to additional grant funding and non-monetary contributions as well as operational savings in employee costs. Overall, this has resulted in a \$2.26m improvement to the adjusted underlying operating result.

Implications

Financial Implications

Quarter 3 Forecast Review

Rural City of Wangaratta	20/21 Adopted Budget	20/21 Adopted Q2 Forecast	20/21 Q3 Forecast Review	Q3 to Q2 Forecast Variance
31st March 2021	\$'000	\$'000	\$'000	\$'000
Income	76,458	80,975	84,840	3,865
Expenses	70,397	72,531	71,862	-669
Surplus / (Deficit) for the Year	6,061	8,444	12,978	4,534
Capital Works Expenditure	28,876	32,140	32,456	316
Rehabilitation Expenditure	1,800	2,585	2,585	0
Net Fav/(Unfav) Q3 Variance				4,850

The Quarter 3 movements in surplus and capital works expenditure result in a net favourable impact of \$4.85m in 2020/2021. Commentary of each of these areas is provided below and in the attached Quarter 3 Financial Report.

Council's Quarter 3 Forecast Review continues to be based on our best estimates of impact of COVID-19. It is difficult to formulate reliable economic estimates due to the uncertainties associated with the pace of recovery following the easing of restrictions in Victoria, albeit the outlook continues to improve as services gradually return to full capacity following the most recent announcements. Council will continue to closely monitor developments and update its financial projections as necessary.

Surplus – Favourable Increase

Council's Quarter 3 Forecast Report indicates an expected overall improvement to the surplus of \$4.53m. This is largely due to receipt of unbudgeted gifted assets of \$1.82m (see note 4), additional operating grants of \$1.7m and capital grants of \$338k, combined with a decrease to employee costs of \$1.61m. Of this favourable movement, \$2.16m is attributable to capital income and contributions for which the capital expenditure is not reflected in the income statement. Excluding these items provides Council's adjusted underlying operating result, which shows a \$2.26m improvement compared to Quarter 2, with an underlying operating surplus of \$633k now projected.

The favourable underlying operating result movement of \$2.26m is represented by:

- Increase in operating grants of \$2.06m due to Council successfully obtaining funding for Gun Club Rehabilitation, Suicide Prevention Program, Packaged Home Care, Ovens & Murray Multicultural Regional Area Partnership, Strategic Engagement Coordinator, Creative Bushfire Recovery Program

and Start Up Shake Up Launch. These non-recurrent operating grants create an obligation for Council to deliver a program or service which is represented in additional employee costs and materials and services expenditure.

- Decrease in employee costs of \$1.6m due to less than anticipated costs across the organisation as a result of both staff vacancies and reduced service provision as a result of COVID-19.
- Increase in materials and services of \$1.02m which is a combination of significant operational savings in Training, Memberships, Facilities, Turf Management, and Performing Arts, offset by increases to the funded non-recurrent Gun Club Rehabilitation and the write off of Works in Progress on non-Council assets.
- Increase in net gains on the sale/disposal of Council assets of \$100k due to the greater than anticipated sale value of plant and equipment offset by the corresponding increase in written down value of plant and equipment sold.

Refer to the Income Statement on the attached Quarter 3 Forecast Review document for detailed commentary on the changes to Council's 2020/2021 position.

Capital Works – Increase in Expenditure

Council's capital works expenditure will increase from \$32.14m to \$32.46m which can mostly be attributed to:

- The inclusion of Piepers Lane Bridge Reconstruction of \$365k which has been fully funded by the State Government Agrilinks Upgrade Program.
- Increase in Aquatic Facility project cost of \$635k due to changes to project scope and additional works incurred as the project progressed including service relocation, lighting upgrades and tiling. This is proposed to be offset by savings and the reprioritisation of projects within the Recreation, Leisure & Community Facilities and Footpaths, Signage and Other Design Work totalling \$639k.

The attached report anticipates a total projected capital works spend of \$35.04m which also includes the \$2.58m of planned rehabilitation works.

Balance Sheet

Council's working capital is in a strong position at 285% due to a high cash position in anticipation of the delivery of the remainder of Council's capital works program. Further borrowings of \$7m are projected for the final quarter of 2020/2021 as per the Adopted Budget.

Rate receivables continue to progress well given the economic uncertainties as a result of COVID-19 restrictions, with only 6.3% of rates and charges in arrears. Ratepayers having trouble paying are encouraged to contact Council to negotiate a payment arrangement.

Policy Considerations

There are no specific Council policies or strategies that relate to this report.

Legal/Statutory

In accordance with section 127 of the Local Government Act 1989 (the Act), Council must prepare a budget for each financial year. Additionally, section 136 of the Act requires Council to apply principles of sound Financial Management. Section 138 of the Act requires the Chief Executive Officer, at least every three months, to prepare a statement comparing the budgeted financial performance with the actual performance to date and present this report to Council.

Social

Social benefits of the delivery of Council services and projects are outlined in the 2020/21 Budget.

Environmental/Sustainability Impacts

Council budgets for and delivers several projects that support its Environmental Sustainability Strategy.

2017 – 2021 Council Plan (2020 Revision)

This report supports the 2017-2021 Council Plan:

Goal

We are Sustainable

The non-negotiables

Our team will make the best and most efficient use of Council's resources.

Strategic Links

a) Rural City of Wangaratta 2030 Community Vision

N/A

b) Other strategic links

N/A

Risk Management

Risks	Likelihood	Consequence	Rating	Mitigation Action
Poor performance against budget	M	M	M	Regular monitoring and reporting of budget position
Covid-19 economic	M	H	H	Monthly review of forecasts

Risks	Likelihood	Consequence	Rating	Mitigation Action
impacts exceed forecasts				

Consultation/Communication

Consultation has been undertaken with Council Managers and Corporate Management Team and the matter is now ready for Council consideration.

Options for Consideration

1. That Council endorse the Quarter 3 Forecast Review report – recommended.
2. That Council advises of any changes to the Quarter 2 Forecast Review and proposes an alternative recommendation for changes to the 2020/21 Budget.

Conclusion

This report compares actual performance with Council's Quarter 2 Forecast, adopted by Council on 27 January 2021. Council's Quarter 3 Forecast Review continues to be based on the best estimates of the organisation as to its financial outlook, including consideration of the ongoing impacts of COVID-19.

Attachments

- 1 Quarter 3 Forecast Review [!\[\]\(d27edc55493507da2f9b8c7a52b3b96f_img.jpg\) !\[\]\(9bf7a72a60a57323fa980b9b0338593f_img.jpg\)](#)

15. INFRASTRUCTURE SERVICES

15.1 WASTE SERVICES POLICY

Meeting Type: Ordinary Council Meeting
Date of Meeting: 27 April 2021
Author: Acting Waste Services Coordinator
File No: IC21/459

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 provide details of Council's Draft Waste Services Policy 2021.

RECOMMENDATION:

That Council adopt the Waste Services Policy 2021 as presented.

Background

The policy sets out the Council's waste services including exceptions to these services and associated costs.

The Waste Services Policy 2021 will assist in delivering the outcomes specified in Council's Waste Management Strategy.

Waste collection and associated charges are set through the fee and charges process.

Upon review, no changes are proposed to the Waste Services Policy 2020.

Implications

Policy Considerations

There are no specific Council policies or strategies that relate to this report.

Financial/Economic Implications

Implementation of the Policy assists in ensuring that appropriate fees are obtained to safeguard financial viability of the kerbside waste collection services.

Legal/Statutory

There are no legal/statutory implications identified for the subject of this report.

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.

2017 – 2021 Council Plan (2020 Revision)

This report supports the 2017-2021 Council Plan:

Goal

We are Sustainable

What we do everyday:

We service our community by managing our waste and recycling streams

We will plan, research and advocate for the future:

For a regional approach to waste management that has economic and environmental benefits

We will create and deliver:

The outcomes identified in the Rural City of Wangaratta Waste Management Strategy

Strategic Links**a) Rural City of Wangaratta 2030 Community Vision**

N/A

b) Other strategic links

N/A

Risk Management

No risks have been identified through the implementation of this Policy.

Consultation/Communication

As no changes are proposed to the Policy, it has been determined that no consultation will be required.

Options for Consideration

The Waste Services Policy is reviewed and adopted annually.

Conclusion

A review of the Waste Services Policy has identified no changes are required and is therefore ready for adoption by Council.

The Waste Services Policy will next be reviewed in March 2022.

Attachments

- 1 Waste Services Policy 2021 [↓](#) 

15.2 PETITION SEEKING COZENS STREET, WANGARATTA BE ADDED TO THE ROAD REGISTER

Meeting Type: Ordinary Council Meeting
Date of Meeting: 27 April 2021
Author: Director Infrastructure Services
File No: IC21/486

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

A petition was tabled at Council's Ordinary meeting on the 23 March 2021. The petition was seeking Cozens Street, Wangaratta be included in the Rural City of Wangaratta Register of Public Roads.

This report addresses the request made by the petitioners and provides recommendation for Council consideration.

RECOMMENDATION:

That Council:

- 1. Include the segment of Cozens Street between Vincent Road and Newman Street, Wangaratta as an "Access Road" in Council's Register of Public Roads; and***
- 2. Instruct officers to draw up the required paperwork and for approval under Director of Infrastructure Services delegation.***

Background

Cozens Street runs from Bullivant Street to Vincent Road in Wangaratta.

Only the segment between Bullivant Street and Newman Street is included on Council's Road Register. This segment is a sealed Access Road which is inspected annually in accordance with Council's Road Management Plan.

The segment between Newman Street and Vincent Road is not included on Council's Road Register and therefore not inspected.

This segment is unsealed. This section is approximately 174m long. The width at Vincent Road is 3.5m and at Newman Street is 8.0m wide.

It is proposed to add the above segment of Cozens Street to Council's Road Register. The segment fronts both residential houses and light industry, it is frequently used by traffic.

Adding this segment to Council's Road Register would allow it to be inspected and maintained in accordance with Council's Road Management Plan.

An access road is not required to be sealed and at this stage Council officers have no proposal to seal this segment.

The Director of Infrastructure Services has the delegated Council powers, duties and functions under sections 17 & 19 of the Road Management Act:

- Registering such roads in the public road register including the details required by Schedule 2 of the Act (which includes the road classification).

Implications

Policy Considerations

Council's Road Management Plan

Financial/Economic Implications

There is no cost to Council to add the road to the road register. The ongoing maintenance will be completed under existing programs.

Legal/Statutory

Road Management Act

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.

2017 – 2021 Council Plan (2020 Revision)

This report supports the 2017-2021 Council Plan:

Goal

We are Established

We will research and advocate:

To facilitate drainage and road infrastructure to support future growth plans

We will create and deliver:

Timely and appropriate infrastructure to support our growth areas

We will focus on our business:

By enhancing the way we plan and deliver infrastructure projects.

The non-negotiables

Our infrastructure is developed and maintained based on what we understand is important to the people who live, work and visit here.

Strategic Links**a) Rural City of Wangaratta 2030 Community Vision**

N/A

b) Other strategic links

N/A

Risk Management

There are no moderate or high risks for the purpose of this report.

Consultation/Communication

There has been no public consultation. The Road Management Plan is out for public comment including the road register.

Options for Consideration

1. Council could choose to not adopt the recommendations. Leave the road off the register and not maintained by Council.

Conclusion

The segment fronts both residential houses and light industry, it is frequently used by traffic. Adding this segment to Council's Road Register would allow it to be inspected and maintained in accordance with Council's Road Management Plan

Attachments

- 1 Petition Seeking Cozens Street, Wangaratta be added to the Road Register
 - Confidential

15.3 PETITION REGARDING TRAFFIC CONDITIONS AND SPEED LIMITS IN CHESHUNT AND WHITFIELD, KING VALLEY

Meeting Type: Ordinary Council Meeting
Date of Meeting: 27 April 2021
Author: Executive Assistant - Infrastructure Services
File No: IC21/686

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

A petition was tabled at Councils Ordinary meeting on the 23 March 2021. The petition expressed concerns with the speed limits and traffic conditions that presently exist in the surrounds of Cheshunt and Whitfield in the King Valley.

This report addresses the request made by the petitioners and provides recommendation for Council consideration.

RECOMMENDATION:

- 1. Direct Officers to review the speed zoning between Gentle Annie Lane, Whitfield and Cheshunt;***
- 2. Seek support through the Traffic Liaison Group for an application to VicRoads for a change to the speed zone, as the responsible authority;***
- 3. Direct officers to report back to Council and the Cheshunt Community; and***
- 4. Request greater Police presence to enforce speed limits during peak periods.***

Background

King Valley Road is a Council maintained road, running from Whitfield to Cheshunt. The road has a varied two-way pavement width without sealed shoulders. The speed limits in both Whitfield and Cheshunt meet current speed zoning requirements regarding type, number and spacing of signage.

There has been a significant increase in traffic through the entire King Valley and additional development along the King Valley Road over the past 3 years.

Officers have traffic data from 2021 that shows a significant increase in vehicles per day through Cheshunt since early 2019. The 85%tile speed of these vehicles is 60km/h. Although data from near the wayside stop in 2019 showed the 85%tile speed to be 80km/h in a 60km zone.

Council officers convene meetings of the Traffic Liaison Group which includes representatives from VicRoads, Victoria Police and others. The role of the group

is to investigate and discuss solutions to road safety issues in the municipality such as speed zoning.

Given the increase in traffic and development, officers believe that the area's speed zoning should be reviewed and referred to the Traffic Liaison Group seeking support. Any change would need to be approved by VicRoads as they are the responsible authority.

Although speed zones can be reduced, compliance is still a major consideration that is not controlled by Council.

Implications

Policy Considerations

There are no specific Council policies or strategies that relate to this report.

Financial/Economic Implications

The cost of the speed zoning signage changes is expected to be less than \$8,000.

Legal/Statutory

There are no legal/statutory implications identified for the subject of this report.

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.

2017 – 2021 Council Plan (2020 Revision)

This report supports the 2017-2021 Council Plan:

Goal

We are Established

We will research and advocate:

To facilitate drainage and road infrastructure to support future growth plans

We will create and deliver:

Timely and appropriate infrastructure to support our growth areas

We will focus on our business:

By enhancing the way we plan and deliver infrastructure projects.

The non-negotiables

Our infrastructure is developed and maintained based on what we understand is important to the people who live, work and visit here.

Strategic Links**a) Rural City of Wangaratta 2030 Community Vision**

N/A

b) Other strategic links

N/A

Risk Management

There are no moderate or high risks for the purpose of this report.

Consultation/Communication

Council Officers and Councillors have had several one-on-one meetings with residents regarding this project.

Options for Consideration

1. Council could not adopt the recommendations of this report. No review of the speed zone would be undertaken.

Conclusion

There has been a significant increase in traffic though the entire King Valley and additional development along King Valley Road over the past 3 years.

Given the increase in traffic and development, officers believe that the area's speed zoning should be reviewed.

Attachments

- 1 Petition Regarding Traffic Conditions and Speed Limits in Cheshunt and Whitfield, King Valley - Confidential

15.4 AUSTRALIAN RAIL TRACK CORPORATION - INLAND RAIL PROJECT

Meeting Type: Ordinary Council Meeting
Date of Meeting: 27 April 2021
Author: Director Infrastructure Services
File Name: Community Relations - Liaison - Australian Rail Track Corporation
File No: IC21/665

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

The Australian Rail Track Corporation (ARTC) has requested Council's support to commence State government approval processes for the Inland Rail project as it applies to sites at Wangaratta and Glenrowan.

The ARTC has considered options for each site, identified preferred options, undertaken concept designs and are in the process of completing reference designs, and has sought Council's feedback consistently during this process. The next step in the process is for the ARTC to obtain State Government approvals for the project, including:

- Permits from Heritage Victoria for the proposed works at Glenrowan and Wangaratta.
- A planning scheme amendment from the Minister for Planning to provide the planning approval for the project.

The ARTC has requested Council's consent as a land manager/owner for the Heritage Victoria permit applications and Council's support for the planning scheme amendment process.

This report is presented to Council to consider Council's position on the project proposals for the Wangaratta railway station precinct and the Beaconsfield Parade bridge at Glenrowan and provide this position to the ARTC to address the request to support the State government approval processes.

RECOMMENDATION:

That Council:

- 1. Supports the ARTC commencing State government approval processes for works at Glenrowan and Wangaratta as part of the Inland Rail Project, subject to receiving the final designs for each site (which is not currently available). This support includes:***
 - land manager/owner consent to apply for Heritage Victoria permits for proposed works at Glenrowan and Wangaratta.***

- **support for the commencement of a Ministerial Planning Scheme Amendment which will provide planning approval for the project.**

2. Adopts the following position on the Inland Rail project for locations within the Rural City of Wangaratta:

- **That ARTC continue to engage in meaningful consultation with the community and local agencies prior to finalising designs.**
- **Supports, in principle, the ARTC's proposal for the Wangaratta station precinct, including lowering the tracks under the Green Street bridge and replacing the Green Street bridge abutments and deck in the same location on the same alignment, moving the existing east track at the station to create a new west track, and replacing the existing Cusack and Docker Street footbridges with a more centrally located cross-corridor pedestrian / cycle underpass, subject to:**
 - **the current east track cut (known as 'the dive') being filled or covered as part of the ARTC's works to create an improved connection and interface with the station precinct streetscape;**
 - **the provision of a well-designed pedestrian and cycle underpass that is to the satisfaction of Council, to ensure it provides for easy all-abilities access, avoids the need for cyclists to dismount and considers the safety and security of users, including sightlines through the underpass;**
 - **the provision of a bicycle connection under or across Green Street;**
 - **improved bicycle connectivity from North to South along the railway line being further explored;**
 - **the integration of the new railway precinct streetscaping with future Inland Rail works at the railway station;**
 - **the existing Rowan Street pedestrian underpass being upgraded as part of the Inland Rail project.**
- **Supports, in principle, the ARTC's proposal for the replacement of the existing Beaconsfield Parade bridge at Glenrowan with a new bridge directly to the west of the existing bridge, subject to:**
 - **access being provided to both ends of Woolshed Road;**
 - **minimal tree removal and the protection of amenity along the railway line;**
 - **acceptable bus, long vehicle and car parking arrangements, and suitable vehicle and pedestrian access to these parking areas, being delivered as part of the Inland Rail project;**
 - **the cumulative impact of the Glenrowan bridge project and the Ned Kelly Glenrowan project being addressed to the satisfaction of Council and Heritage Victoria.**

Background

The Inland Rail project will transform the way freight will move around the country. It will complete the spine of the national freight network between Melbourne and Brisbane via regional Victoria, New South Wales and Queensland.

The Tottenham to Albury section of Inland Rail is planned along 305km of existing rail corridor from metropolitan Melbourne to the Victoria-NSW border at Albury-Wodonga. The project will see enhancements of existing structures to provide increased clearances along the rail corridor to accommodate double stack freight trains. This includes works at sites in Wangaratta and Glenrowan.

In response to the ARTC's early design thinking Council resolved in September 2018 to:

1. *Support a formal position on the Tottenham to Albury Project including:*
 - *Engage in meaningful consultation with the community and local agencies*
 - *Maintain the heritage look, feel and character of the stations*
 - *Create / maintain all ability access from both sides of the railway precincts, including from any existing station buildings to new track locations*
 - *At Wangaratta Station:*
 - *Maintain dual tracks but move tracks to the West side of the station;*
 - *Consider installation of dropped tracks for entire length of works to reduce impact on existing structures;*
 - *Fill in the created disused line to allow additional open space to be created; and*
 - *Consider the overall impact of a pedestrian underpass versus pedestrian bridges*
 - *At Glenrowan Station:*
 - *Maintain current track location alignment and level*
 - *At Springhurst Station:*
 - *Consider all access requirements*
2. *Approve officers to respond to ARTC and other government agencies with Council's formal position.*

Following this resolution, the ARTC completed further community engagement activities, considered Council's adopted position and progressed the design process for the Glenrowan and Wangaratta locations. The ARTC presented these '70% designs' to Council in December 2018 and in response Council resolved in January 2019 to:

1. *Adopt the following updated formal position on the Inland Rail project as it relates to locations within the Rural City of Wangaratta:*
 - *The ARTC continue to engage in meaningful consultation with the community and local agencies*
 - *Support the ARTC's preferred solution within the Wangaratta station precinct, including modifying the Green/Roy Street bridge deck and lowering the tracks in this location, moving the existing east track at the station to create a new west track, and replacing the existing Cusack*

and Docker Street footbridges with a more centrally located cross-corridor pedestrian / cycle connection. This support is on the basis of:

- the ARTC facilitating discussions with relevant agencies and authorities to consider filling in the current east track cut.*
- the provision of a well-designed, all abilities pedestrian / cycle underpass at the station instead of a new pedestrian bridge.*
- The ARTC consider the potential impact of increased train traffic on road traffic flows at the Sisley Avenue and Sanford Road railway crossings in Wangaratta and the need for overpasses in these locations.*
- Not support the ARTC's preferred solution for Beaconsfield Parade, Glenrowan (lowering the existing track) and request the ARTC to continue investigating options for removing the existing bridge in this location and constructing a new bridge in a suitable alternative location.*
- Considers all access conditions at the Springhurst station.*

2. Approve officers to respond to the ARTC and other government agencies with Council's updated formal position on the Inland Rail Project.

Since January 2019 the ARTC undertaken further work on their proposals for both sites, including consultation activities, considering alternative bridge locations in Glenrowan and advancing design work. The ARTC has been working with Council officers during this process and has briefed Councillors.

The ARTC is in the process of finalising reference designs for the Wangaratta and Glenrowan sites. Key parts of the proposed works to create the required additional clearances to accommodate double stack freight trains at the two sites include:

Wangaratta Railway Station Precinct:

- Lowering the racks under the Green Street bridge and replacing the Green Street road bridge abutments in the same location on the same alignment.*
- Relocating the existing track and platform on the eastern side of Wangaratta Station so it sits parallel to the new track on the western side of the station.*
- Replacing the existing Cusack and Docker Street footbridges with a more centrally located cross-corridor pedestrian / cycle underpass.*

Glenrowan:

- Replace the existing Beaconsfield Parade bridge with a new bridge directly west of the existing bridge.*

The ARTC will seek State Government approval for the proposed works and has requested Council's support for these approval processes. State government approvals will include Heritage Victoria permits for the proposed works at Glenrowan and Wangaratta (as the sites are included Victorian Heritage Register) and a Ministerial Planning Scheme Amendment to provide planning approvals for the Inland Rail Project in Victoria.

Council officers continue to work with the ARTC as part of the reference design process, to consider detail outcomes at each site, including:

- At Wangaratta:
 - the future of ‘the dive’ and the opportunity it presents to improve connection between the station and other parts of the station precinct;
 - the design of the proposed pedestrian and cycle underpass to ensure it prioritises safety and security and allows for easy shared use for cyclists, pedestrians and mobility device users;
 - cycle connections at Green Street and North to South along the railway line;
 - integration of proposed works with existing new railway precinct streetscaping;
 - Improving the existing Rowan Street pedestrian underpass.
- At Glenrowan:
 - road access and vehicle parking arrangements around the proposed bridge site;
 - minimising tree removal and other ways to minimise amenity impacts;
 - considering the cumulative heritage impacts of the ARTC’s bridge project and the Ned Kelly Glenrowan project.

It is recommended that Council support the ARTC commencing with the State government approvals process. This support should not be considered full support of the final design outcomes for each site as these details are not currently available.

Council officers also recommend that Council adopts an updated position on the Inland Rail project as it relates to locations within the Rural City of Wangaratta, recognising that the design process has not been completed and that Council officers continue to discuss detailed outcomes for each site with the ARTC.

Implications

Policy Considerations

- Economic Development Strategy
- Wangaratta CBD Masterplan
- Wangaratta Planning Scheme
- Glenrowan Township Development Plan

Financial/Economic Implications

There are no direct financial implications on Council. The project will have a positive impact on the local community with additional employment during construction. It is important to ensure the final outcome delivers this benefit long term.

Legal/Statutory

There are no legal/statutory implications identified for the subject of this report.

Social

This project is likely to have considerable impacts on accessibility, character and amenity of the railway station precincts in Wangaratta and Glenrowan.

Environmental/Sustainability Impacts

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

2017 – 2021 Council Plan (2020 Revision)

This report supports the 2017 - 2021 Council Plan:

Goal

We are Established

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.

The non-negotiables

Our infrastructure is developed and maintained based on what we understand is important to the people who live, work and visit here.

Strategic Links

a) Rural City of Wangaratta 2030 Community Vision

N/A

b) Other strategic links

N/A

Risk Management

Risks	Likelihood	Consequence	Rating	Mitigation Action
Works are completed without Council's requirements being incorporated	Possible	Loss of community amenity, heritage values, access and connectivity	Medium	Continue to actively engage with the with the ARTC

Consultation/Communication

The ARTC continues to engage with communities and stakeholders to progress planning for the Tottenham to Albury section of Inland Rail. Engagement has included one-on-one discussions, community meetings, special interest group sessions, interviews, opportunities to provide feedback via a website and stakeholder consultation (including Council, industry and agencies). Most recent community engagement activities included a 'pop-up' event at the Wangaratta railway station and a mail out to the Glenrowan community. Members of the public can continue to make submissions via the ARTC website.

When it comes to the State Government approvals processes, the ARTC is undertaking a voluntary exhibition process for the Planning Scheme Amendment and the Heritage Victoria permit applications will also be publicly exhibited.

Options for Consideration

1. To support the ARTC commencing State Government approval processes and adopt an updated formal position (recommended).
2. Not support the ARTC commencing State Government approval processes or adopt an updated formal position (not recommended).

Conclusion

Inland Rail is a once-in-a-generation project and works required as part of this project will have impacts on the Wangaratta railway precinct and Glenrowan heritage precincts. The ARTC has progressed its planning for these works and are currently completing detail designs. The ARTC will also commence State government approval processes for the works and is seeking Council support for this. It is recommended that Council support the ARTC commencing the approvals process, subject to this not being considered full support of the final design outcomes for each site. It is also recommended that Council adopts an updated position on the Inland Rail project recognising that the final design process has not been completed and that Council officers continue to discuss detailed outcomes for each site with the ARTC.

Attachments

Nil

16. DEVELOPMENT SERVICES

16.1 VISITORS SERVICES STRATEGY

Meeting Type: Ordinary Council Meeting
Date of Meeting: 27 April 2021
Author: Economic Development and Tourism Coordinator
File No: IC21/502

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 detail the development of the draft Visitor Services Strategy 2021 and to seek endorsement of the draft strategy for public exhibition and consultation.

Visitor servicing plays an important role in enhancing the visitor experience, through delivery of physical and digital content that provides visitors with information at a range of stages in the visitor journey. The draft strategy (see **Attachment 1**) outlines a number of initiatives and actions for consideration, that will help to reinvigorate our visitor services and ensure our tourism industry is well serviced to meet our visitor and tourism needs now and into the future.

RECOMMENDATION:

That Council:

- 1. Endorses the draft Visitor Services Strategy 2021.***
- 2. Places the draft Visitor Services Strategy 2021 on public exhibition for a period of 30 business days.***
- 3. Considers the submissions received and the final Visitor Services Strategy at a future Council meeting.***
- 4. If no submissions are received requesting changes to the draft strategy, adopts the Visitor Services Strategy 2021 without further consultation.***

Background

The tourism industry plays an integral part in our local economy, as well as being a major employer. The industry is ever evolving and adapting to change as visitors change their preferences for experiences and how they access information. The development of the draft Visitor Services Strategy is an opportunity to review the current visitor services provided by Rural City of Wangaratta.

The draft strategy provides an overview of current status in information dissemination in regard to the public facing and digital visitor servicing activities,

and further provides an understanding of the current and future trends in information delivery and opportunities for information dispersal.

The objective of the draft strategy is to increase information dissemination to visitors before, during and after visitation to the Rural City of Wangaratta. The draft strategy identifies the following strategic directions:

- Decentralising of physical visitor information services
- Embracing and investing in digital visitor servicing
- Engage and empower tourism businesses and residents

Actions are identified in the draft strategy to achieve objectives under each direction.

Implications

Policy Considerations

The draft strategy builds on the framework provided by Council's Economic Development Strategy 2018-2023.

Financial/Economic Implications

The draft strategy identifies a significant number of actions to undertake over the next five to ten years. External sources of funding will need to be identified to assist with the delivery of the actions of the strategy alongside funding from Council.

The actions within the strategy will be further scoped for consideration in future budget processes.

Legal/Statutory

There are no legal/statutory implications identified for the subject of this report.

Social

Implementation of the strategy will help improve dissemination of visitor information. As identified in the draft strategy a large percentage of visitation falls within the 'Visiting Friends and Relatives' category and the draft strategy provides recommendations on how best to engage with the local community to guide and assist with the promotion of key tourism experiences.

Environmental/Sustainability Impacts

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

2017 – 2021 Council Plan (2020 Revision)

This report supports the 2017-2021 Council Plan:

Goal

We are Growing

We will plan, research and advocate for the future:

- To support our existing industry sector to innovate, adapt and grow

We will create and deliver:

- Tourism products and experiences that build our attraction to visitors.
- Innovate and flexible visitor services that respond to the changing expectation of people visiting our region.

We will focus on our business:

- To ensure we understand and plan for the long-term opportunities, challenges and priorities that face our growth potential.

The non-negotiables

- Our rural communities are supported and recognised as significant contributors to the economic and social character of the municipality.
- Our tourism industry is promoted, valued and vibrant

Strategic Links**a) Rural City of Wangaratta 2030 Community Vision**

The Community Vision was last completed in 2019, with a new Community Vision due to be completed in 2021. At which point the strategy will be reviewed to ensure it supports the new vision.

b) Other strategic links

Economic Development Strategy 2018-2023

Consultation/Communication

A project steering committee was established with a cross section of Council staff and representatives from Tourism North East. Workshops were conducted with a range of internal and external stakeholders to review current visitor services and expectations for the future.

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

Further community consultation will occur when the draft strategy is placed on public exhibition. This will take the form of public consultation forums, meetings with key tourism stakeholders and online/phone submissions.

Options for Consideration

1. Council endorses the draft Visitor Services Strategy 2021 and seek community feedback by placing the draft on public exhibition for a period of no less than 30 business days. – **Recommended**

2. That Council does not endorse the draft Visitor Services Strategy 2021 and seek further adjustments prior to being returned to Council for endorsement at a future meeting. – **Not recommended**

Conclusion

The draft Visitor Services Strategy 2021 will help guide the Council's decisions for the future of visitor servicing. The draft Strategy is ready for public exhibition.

Attachments

- 1 Draft - Visitor Services Strategy 2021 [↓](#) 

16.2 AGRICULTURE AND AGRIBUSINESS ADVISORY COMMITTEE - COMMITTEE APOINTMENTS

Meeting Type: Ordinary Council Meeting
Date of Meeting: 27 April 2021
Author: Economic Development Officer
File No: IC21/656

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 two applications received to fill vacancies on the Agriculture and Agribusiness Advisory Committee (AAAC). Nominations were called for in August 2020 through the annual term of service expiry and one position was filled leaving three vacant positions. Two additional applications were received more recently and are now being presented to Council for consideration.

RECOMMENDATION:

That Council:

1. ***Appoints the following people as a representative's on the Agriculture and Agribusiness Advisory Committee for a term of three years ending August 2023:***

-

Background

Advisory Committee members are appointed as voluntary members to set terms of service. The advisory committees have a maximum of nine representatives with three being up for renewal annually to ensure a level of continuity. An expression of interest process was undertaken in August 2020 to fill vacancies on the AAAC which resulted in only one position being filled and leaving three vacant positions.

All applications are assessed against a Skills Matrix which ensures adequate representation across a number of sectors and aims to fill any skills gaps identified for each committee. The AAAC skills matrix includes horticulture, cropping, dairy, timber as well as a range of additional agriculturally based skills.

Attached to this report is a copy of the applications, and assessment against the skills matrix (refer to confidential attachments).

Implications

Policy Considerations

Community representatives on Council advisory committees provide valuable advice and assistance to the Council. The Appointment to Committees of Council Policy recognises the important role that committees play in providing advice and services to Council and establishes the guiding principles for the appointment of committees.

Financial/Economic Implications

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

Legal/Statutory

There are no legal/statutory implications identified for the subject of this report.

Social

Community representatives on Council committees provide valuable advice and assistance to the Council. The Committees provides the opportunity for two way engagement between Council and community members in the agricultural and business sector.

Environmental/Sustainability Impacts

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

2017 – 2021 Council Plan (2020 Revision)

This report supports the 2017-2021 Council Plan:

Goal

We are Connected

We will focus on our business:

To ensure that we understand and plan for the long-term opportunities, challenges and priorities that face our growth potential.

Consultation/Communication

Level of public participation	Promises to the public/stakeholders	Tools/Techniques
Inform	Our commitment to communicate and engage with our community about	Expressions of interest were open to the public for a period of 4 weeks in

Level of public participation	Promises to the public/stakeholders	Tools/Techniques
	local decision making in a way that is clear, accessible and easy to understand.	August 2020. These were advertised through a number of media platforms including the local paper and Council website.

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

Options for Consideration

1. Council appoints the two applicants to the Agriculture and Agribusiness Advisory Committee. – Recommended
2. Council does not appoint the applicants to the Agriculture and Agribusiness Advisory Committee. – Not Recommended

Conclusion

Following consideration of the applications for Council's AAAC, it is recommended to appoint the applicants to the committee for a three-year term. This appointment will assist the committee in continuing to provide Council with advice, feedback and guidance on a range of matters in the agricultural and agribusiness sector.

Attachments

- 1 Nomination 1 - AAAC - Confidential
- 2 Nomination 1 - AAAC - Confidential
- 3 Skills Matrix and Review - AAAC - Confidential

17. SPECIAL COMMITTEE REPORTS

Nil

18. ADVISORY COMMITTEE REPORTS

18.1 BIENNIAL AUDIT AND RISK REPORT

Meeting Type: Ordinary Council Meeting
Date of Meeting: 27 April 2021
Author: Governance and Reporting Advisor
File No: IC21/698
Presenters: Director Corporate Services

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

The Audit & Risk Committee has prepared and endorsed a biennial audit and risk report in accordance with section 54 of the *Local Government Act 2020* (the Act). The report describes the activities of the committee and includes its findings and recommendations.

The report shows that the committee has effectively discharged its functions and responsibilities as required by the Act.

The Act requires that the Chief Executive Officer table the biennial audit and risk report at the next Council meeting. This report is presented to Council to meet that obligation.

RECOMMENDATION:

That Council notes this report.

Attachments

- 1 Biennial audit and risk report - Confidential

19. MINUTES OF ADVISORY COMMITTEE MEETINGS

19.1 RECORD OF ADVISORY COMMITTEE REPORTS

Meeting Type: Ordinary Council Meeting
Date of Meeting: 27 April 2021
Author: Executive Service Coordinator
File Name: Assemblies of Councillors
File No: IC21/724

Executive Summary

Advisory Committee Meetings:

Minutes of the following Advisory Committee Meetings are reported to Councillors for information (refer to the attachment).


1. Sport and Recreation Advisory Committee Meeting Minutes – 10 February 2021 (endorsed)

RECOMMENDATION:

That Council:

1. ***notes the minutes of these Advisory Committees.***

Attachments

- 1 Sport and Recreation Advisory Committee Meeting Minutes - 10 February 2021 (Endorsed) [↓](#) 

20. NOTICES OF MOTION

Nil

21. URGENT BUSINESS

22. PUBLIC QUESTION TIME

23. CONFIDENTIAL BUSINESS

Nil

24. CLOSURE OF MEETING

ATTACHMENTS



Rural City of
Wangaratta

Draft Council Plan 2021 - 2025





Acknowledgement of Country

We acknowledge the traditional owners of the lands of the Rural City of Wangaratta and pay our respects to their Elders past, present and emerging.

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A message from our Mayor & CEO



Dean Rees
Mayor

The first Council Plan in a four-year cycle is always an exciting time for us as we take the chance to re-set and re-focus what we are aiming to achieve.

This year is especially exciting as we have aligned our Council Plan with development of a new Community Vision for the next 12 years.

The actions that our organisation will deliver over the next four years connect directly to the goals of the Community Vision.

While there are literally more than 100 actions in the Council Plan, we have picked out a couple which demonstrate how community ideas are translated into actions for our organisation to deliver on.

Under *Strengthening our Leadership*, Council commits to delivering thorough and inclusive community engagement practices. One way we will do this is by maintaining and actively engaging the Shape Wangaratta Panel.

The world is run by those who show up and Shape Wangaratta Panel members have certainly been giving of their time in the development of this Plan and Vision. This Panel is an amazing resource and is making a positive difference to how we engage with our community.

Another example is under the *Nurturing our Wellbeing* theme. Council commits to ensuring our community has a strong focus on community links for those impacted by suicide and other mental health issues.

An action under this focus area is continuing the community-based Grit and Resilience Program in partnership with the program consortium, and advocate for continued funding.

The Grit and Resilience Program has already made a significant impact in our community. It was used as a case study in the Royal Commission into Mental Health, which recommends a similar community-led approach to mental health be employed across all local government areas, with Councils to play a leading role.

Through all of these themes it is clear our community is just as passionate about how we function as a Council as they are about what is physically delivered.

This approach is reflective of a community that has faced major challenges over the past 18 months and has emerged with a clear focus on the things that really matter.

We have a community that wants us to take the lead on big issues, be strong environmental stewards, look out for one another, and achieve growth without losing the lifestyle we all value.

Through delivering on the goals of our Council Plan, our organisation will work more closely than ever with our partner organisations. This is especially relevant for the actions relating to our Public Health and Wellbeing Plan, which is incorporated into the Council Plan.

Our municipality has its own unique challenges when it comes to the health and wellbeing of our residents. This plan addresses those challenges directly and clearly sets out how we will need to work with our amazing health providers and other agencies to find solutions.

Ultimately this plan will be driven by Council but will need our whole community on board if it is to succeed.

Mayor Dean Rees & CEO Brendan McGrath



Brendan McGrath
Chief Executive Officer



Responding to COVID-19

Like the world over, the COVID-19 pandemic has brought significant challenges to our community. The economic, social, lifestyle and health implications of the pandemic touched every person, and for many the profound impacts continue.

The pandemic has driven changes to many of the ways in which we live. We can now exercise, work, socialise and access services all online. We have transformed the way we can deliver our services, our businesses, and our human connection – and some of these transformations will stay long after the pandemic has eased.

Within Council, the pandemic had a major impact on the way we worked with and supported our community. Our focus turned to ensuring that our community could stay connected, supported, and sustainable during the periods of uncertainty and isolation.

For our community, the impact of COVID-19 was compounded by the bushfires that occurred in early 2020. To ensure that our community – especially our businesses and community groups – can recover and even thrive in the coming years, Council has focused on providing strong and compassionate leadership, access to financial support, and facilitation of community connection. We will emerge from this challenging period with a renewed sense of community and an increased appreciation of how important it is to support each other.

Climate Change Statement

Our climate is changing due to increased greenhouse gas levels in our atmosphere. As a community, we are already experiencing the impacts of climate change with increased incidents of bushfire and flood, and we recognise the increasing challenges it will have on our community, businesses, agriculture and our environment.

The impacts of climate change influence all aspects of council operations and community life, and therefore cut across the themes identified within our Council Plan, including health and wellbeing, leadership, growth, our economy, lifestyle and environment.

Amongst other strategies, our response will include mitigation and adaptation actions which will help safeguard a prosperous and sustainable future for current and future generations.

A changing climate presents us with many risks and opportunities, and the Rural City of Wangaratta will lead the way and collaborate with others to find the best way to respond to climate change.

Our Local Government Area

We are the Rural City of Wangaratta, but in truth, we're so much more than that.

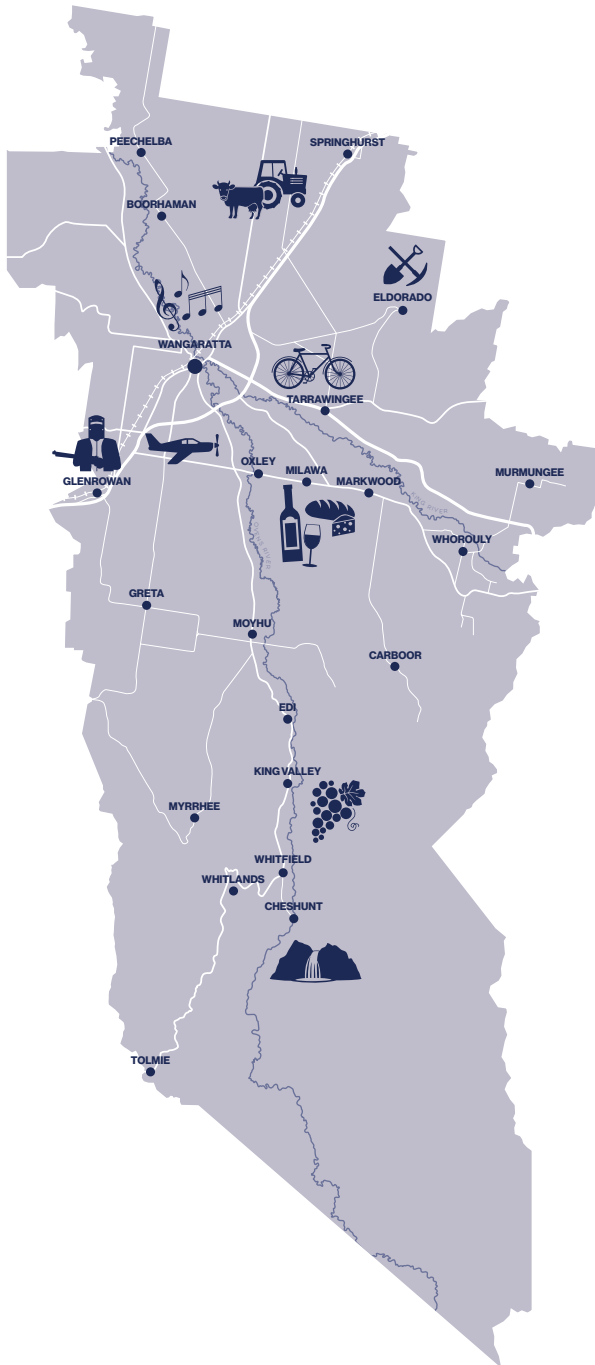
We are a municipality that includes both a vibrant city and distinctive rural towns. We are known for our waterways, our rugged beauty, our surrounding landscapes, as well as being home to some of Australia's best local produce.

Our 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. The families in our region 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 are the Rural City of more than you can imagine, and that's what makes us a Rural City like no other.



Rural City of Wangaratta

Fast Facts

Current Population

29,660

Area

3,645 sq km

702km

sealed road

1,276km

unsealed road



277km

of walking/
cycling track

11.38k

tonnes of
waste is collected
kerbside annually



15.2°C

Average
temperature



642mm

Average
rainfall



6 fitness
equipment
stations



74
sporting fields,
including
21
playing fields



3
skateparks/
pump tracks



42
playgrounds

26
community
halls



5.7%
of population
require care in
day-to-day living
due to disability



21 Primary
Schools (2 P-12)
and an additional

3 Secondary
Schools



9
pre-schools/
kindergartens



44.7%
Couples
without children



8.7%
of population
were born
overseas



1.3%
are of Aboriginal
or Torres Strait
Islander descent

3,156
Local
businesses



Gross Regional
Product
**\$1.41
billion**



51.2%
do not meet fruit
and vegetable
guidelines

45.1%
of adults meet
fruit consumption
guidelines



60.8%
are pre-obese or
obese (higher than the
Victorian average
of 50.8%)



46.4%
of adults report
excellent/very good
health status

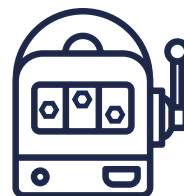


Less than
50%
are meeting the
guidelines for
physical activity



12.9%
of adults
experience high/
very high levels
of psychological
distress

32.3%
of people
drinking more than
2 standard drinks
a day 3-4 days
per week



\$26,063
is spent on
pokies each day

Family violence
is the top criminal
offence committed
in RCoW and has
been on the
increase



Our Councillors



Mayor
Cr Dean Rees
Planning

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0429 623 141



Deputy Mayor
Cr Harry Bussell
Sport and Recreation

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Cr David Fuller
Arts, Culture, Events and Heritage,
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Community Wellbeing, Youth,
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Cr Irene Grant
Economic Development

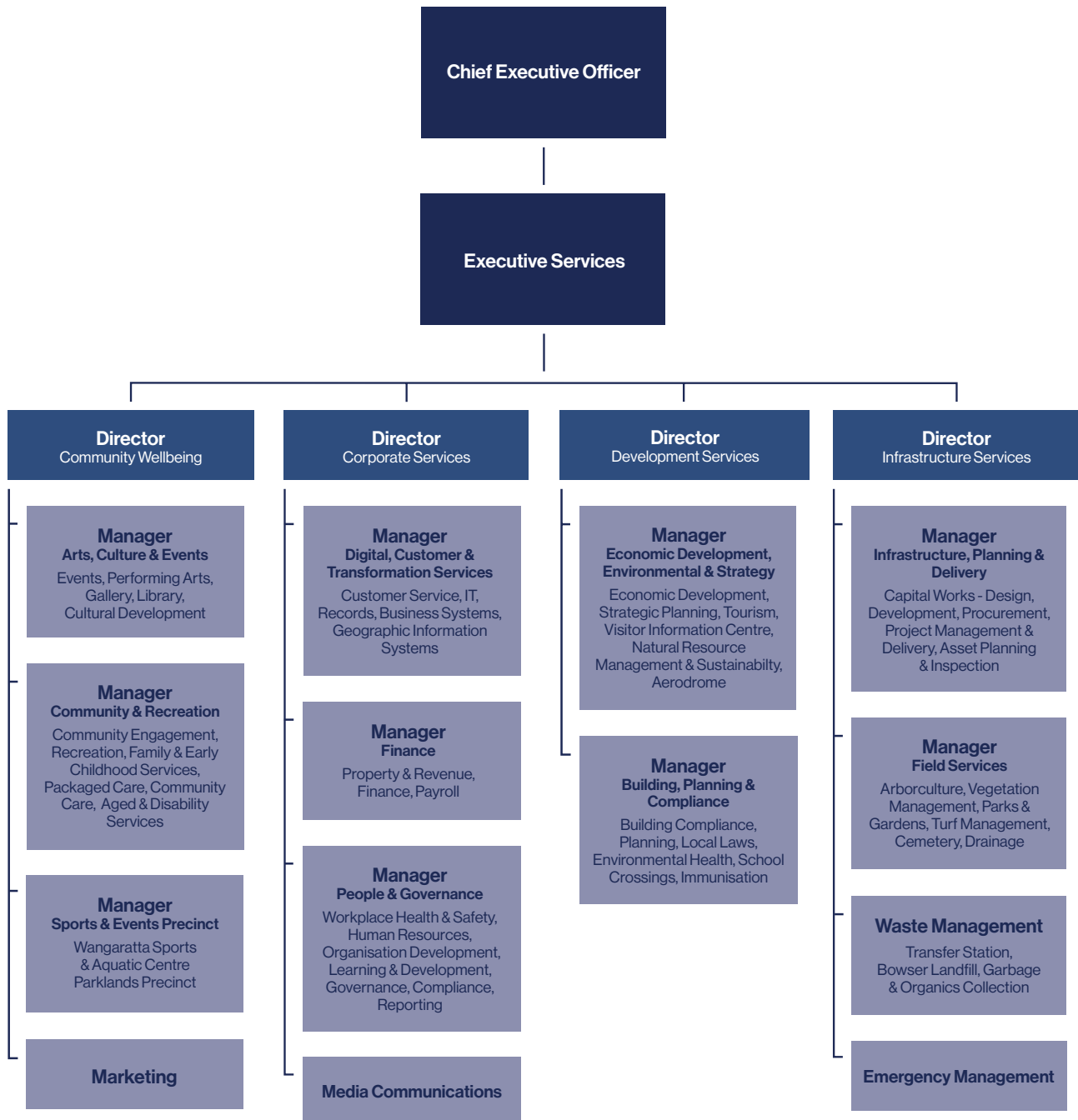
i.grant@wangaratta.vic.gov.au
0428 189 249

Our Organisation

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:





Our Principles for Decision Making

We will look after our most vulnerable and disadvantaged.

.

We will be an accessible 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 look after our environment to secure a sustainable future for current and future generations, including action on climate change.

.

We will recognise that a strong economy is driven by 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 Ways of Working

We have four values which underpin everything we do:

Leadership

We will show diligence and good governance when making decisions. We will accept responsibility for the consequences of those decisions.

Engagement

We will actively and openly consult with you. We strive to achieve effective governance and the best outcome for the community.

Respect

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

Progression

We aim to continually improve our performance. We strive for the highest standards and outcomes for our municipality.



Community Engagement

The Local Government Act Victoria (2020) has introduced new requirements for Victorian Councils. Among these reforms is the focus on embedding community and deliberative engagement into the strategic planning and decision making of Council's. Section 55 of the Act states that Council's must adopt a Community Engagement Policy that includes deliberative engagement practices that will be applied to the development of the Community Vision, Council Plan, Financial Plan and Asset Plan.

The key characteristics of strong deliberative community engagement are authentic engagement; good community representation; consideration of all views; accessible and relevant information; and transparency across all stages of the engagement.

Deliberative engagement seeks to better engage our community in the decision-making process to achieve long-term and sustainable outcomes, processes, relationships, discourse and implementation.

Shape Wangaratta Panel

Council has established a community panel called 'Shape Wangaratta' to support Council with the discovery of new ideas, projects and solutions, and to ensure broader representation of the community in decision making. The panel is a diverse group of 126 people of all ages and backgrounds. They will provide insight into the community needs and priorities to help inform Council's plans, strategies and budgets.

The panel has given members the opportunity to share their views on specific topics by participating in activities like surveys, focus groups, workshops or interviews. Each member was able to decide how much they participate and what they share their thoughts and opinions about.

The Shape Wangaratta panel has formed a vital part of the development of the Community Vision, Council Plan (incorporating the Municipal Public Health and Wellbeing Plan) and budget. As a group of people who are experts in their own community, the panel's contribution has given Council valuable depth and insights into key issues, challenges and solutions, as well as helped us to develop key actions for our Strategic Objectives for the next four years and into the future. We will continue to utilise the Shape Wangaratta Panel over the next four years in the preparation of other strategic documents, as well as in the annual review process of the Council Plan.



1,104

responses from
the Shape Your
Community survey



12

pop-up
engagement
sessions



3

face-to-face
workshops at local
primary schools



216

of survey responses
came from children
under 12 years



126

community members
in the Shape
Wangaratta Panel

53.15%

selected '*there are opportunities for training, education and employment for our young people*', when asked what is important to focus on to ensure a strong local economy.

36.71%

thinks Council should prioritise '*roads, paths and bridges*'.

46.40%

would like to see RCoW '*focus on supporting more jobs*' to be prepared for future growth.

44.37%

said '*encourage more diversity and affordability of housing*' to be prepared for future growth.

31.19%

would like to see Council prioritise mental health services.

36.94%

would like to see Council advocate for more health services to support population growth.

39.75%

would like to see Council focus on protecting the environment.



Other Community Engagement Methods

To ensure we heard from as many local voices as possible, we utilised a number of supporting community engagement methods; with the main one being our 'Shape Wangaratta Community Survey'.

In total we received 1,104 responses to our survey via both online and face-to-face methods. 216 of these responses were from children under 12 years old who participated in our child-friendly version of the survey.

The survey was shared online via social media, including Facebook, LinkedIn, Instagram, and the Council website. The survey was distributed as wide as possible, and was sent to community groups, businesses and organisations, including our large Community Directory.

Hardcopy surveys were also provided at the Wangaratta Government Centre, Wangaratta Sports and Aquatic Centre, the Library, Performing Arts and Convention Centre, the Art Gallery, childcare centres and the Visitor Information Centre. Hard copy surveys were also distributed to some of our elderly residents by our home support workers.

In addition to the survey, Council held face-to-face workshop sessions with students at three local schools, including Oxley Primary School, Whitfield Primary School and Wangaratta West Primary School. We also held a number of face-to-face sessions in the main street of Wangaratta and our smaller townships, and attended local markets, where we had some informative conversations with our community members.

We recognise that our community has extensive knowledge, experience and expertise on a range of topics. They understand what is important to them, how they want to live, and how they want their neighbourhoods and towns to develop.



Integrated Planning and Reporting

The Integrated Planning and Reporting Framework promotes integration with community-based objectives, informed by state-level plans and cascading down through to implementation across Council.

The Rural City of Wangaratta Council Plan 2021-25 details the actions that Council will take (through projects, plans and actions) to deliver the priorities developed by Council, Councillors and the community.

The Council Plan is aligned to the Strategic Focus Areas of the 2033 Community Vision.

The key elements of the Integrated Planning and Reporting Framework are:

Community Vision

The Community Vision describes the community's main priorities and aspirations over the next 12 years.

Council Plan (incorporating the Municipal Public Health and Wellbeing Plan):

The Council Plan (incorporating the MPHWP) is a key medium-term strategic plan that describes the strategic objectives, actions to achieve the objectives, indicators for measuring progress and the resources required to implement the plan for at least four years. This plan will be reviewed on an annual basis.

Financial Plan

The Financial Plan defines the broad fiscal boundaries for the Council Plan, Asset Plan, other subordinate policies and strategies and budget processes over a 10-year period.

Asset Plan

The Asset Plan provides a long-term (10+ years) strategic and financial plan of how the Council proposes to manage the full portfolio of assets that it owns and controls.

Budget

The Budget projects Council's income and revenue and how these resources will be allocated across the four-year Council Plan, including initiatives, programs, services, and capital works, as well as financing and debt redemption/servicing.

Revenue and Rating Plan

The Revenue and Rating Plan outlines how Council will generate income to deliver on the Council Plan, program and services and capital works commitments over four-year period.

Workforce Plan

The Workforce Plan describes the organisational structure of the Council and specifies projected staffing requirements for a period of at least four years

Annual Report

The Annual Report outlines the Council's performance for the year as measured against the Council Plan and Budget.

>> Links to Reports

Our Planning Framework



Community Vision

Wangaratta 2033

“We are an inclusive, courageous and compassionate community, who have built our future on a respectful balance between the urban and the rural. We are known for our natural beauty, access to opportunities and innovation, our resilience, and our community strength. We have a mature and healthy landscape that supports our wellbeing and forms a strong part of our identity. We are the place where everyone has the ability to engage, to prosper, to be supported, and to grow.”

The Community Vision 2033 is a long-term plan for the community, by the community. It paints a picture of what we want the future to look like and outlines strategies on how we are going to get there.

The purpose of the Vision is to identify the community's priorities and aspirations for the future, and plan strategies to achieve them. These strategies take into consideration the issues and pressures that may affect the community and the level of resources that will realistically be available.

The Community Vision 2033 was developed through consultation with our Shape Wangaratta Panel, council staff and our wider community members. The Community Vision outlined six strategic focus areas: leadership, wellbeing, environment, economy, lifestyle and growth. The six strategic objectives within this Council Plan are a continuation of the strategic focus areas of the Community Vision, and demonstrate the link between what we do now, and how this will impact our future.

Community Vision

Wangaratta 2033

1 Leadership

- 1.1** An engaged and connected community
- 1.2** Strong and accountable governance
- 1.3** An effective and efficient Council
- 1.4** Partnerships that bring benefit and opportunities to our community
- 1.5** Strong and consistent leadership that addresses our needs and priorities

2 Wellbeing

- 2.1** Protection of our own, and each other's mental health
- 2.2** Accessible and equitable services, spaces, and facilities
- 2.3** Increased sense of inclusivity and connectedness
- 2.4** Healthy behaviours and lifestyles
- 2.5** Prevention of all forms of violence
- 2.6** A community that is safe, protected and supported

3 Environment

- 3.1** Build environmentally sustainable communities
- 3.2** Reduce waste and enhance resource recovery
- 3.3** Actively combat the causes and impacts of climate change
- 3.4** Healthy and protected waterways and access to water

4 Economy

- 4.1** A valued and vibrant tourism industry
- 4.2** Support employment through business growth, development and recovery
- 4.3** Education for everyone
- 4.4** Vibrant and engaging places

5 Lifestyle

- 5.1** Accessible and sustainable transport management
- 5.2** Cultural heritage that is recognised and celebrated
- 5.3** Equitable telecommunications services
- 5.4** A community that is safe and welcoming for pedestrians and cyclists
- 5.5** Diverse arts and cultural experiences
- 5.6** Engaging events that celebrate and enhance our community
- 5.7** Beautiful and accessible parks, gardens and open spaces

6 Growth

- 6.1** The right growth in the right areas
- 6.2** Sustainable infrastructure that supports new growth
- 6.3** Communities that are safe and protected
- 6.4** Recognition as a modern rural city to drive community and economic growth
- 6.5** New communities and neighbourhoods



Municipal Public Health and Wellbeing Plan

Many people in the Rural City of Wangaratta share in the benefits that come with living in a prosperous regional city and experience good health and wellbeing. Despite this, there are some members of our community who suffer poorer health and wellbeing outcomes and are at risk of being left behind.

All Councils within Victoria are required to implement a Municipal Public Health and Wellbeing Plan required under section 26 of the Public Health and Wellbeing Act 2008 as allowed by section 27 of that act. For the first time, the Rural City of Wangaratta has integrated its Municipal Public Health and Wellbeing Plan within the Council Plan. It is the Council's belief that public health and wellbeing is inherent in all Council planning and therefore should be represented in the Council Plan, Municipal Strategic Statement and other key strategic documents.

Health and wellbeing is driven by a complex interaction of individual characteristics, lifestyle and the physical, social and economic environment. Therefore, a comprehensive approach is required to plan for and deliver improved public health and wellbeing outcomes for the people of Rural City of Wangaratta. To achieve this, we must:

- Drive action towards alleviating the factors that contribute most strongly to the burden of disease and health inequalities.
- Ensure all parts of the sector work together towards clear outcomes.
- Take into consideration the wider determinants of health, both social and economic, in how we design and deliver public health and wellbeing interventions.

Public Health and Wellbeing Plan Related Actions

Our health-related strategic areas are not confined to one place; health and wellbeing is inherent in all that the Council does. Therefore, the health and wellbeing strategic actions can be found across all six priority areas (strategic objectives). Asterisks throughout the plan indicate these.

Based on local health data and feedback from our community, we have identified our key health and wellbeing priorities to be:

- An engaged and connected community.
- Mental health and the resilience of our community.
- An equitable and inclusive community for people of all backgrounds and abilities.
- Increasing active living.
- Increasing healthy eating.
- Preventing all forms of violence.
- Reducing harmful alcohol and drug use.
- Emergency management and community safety.
- Actively combat the causes and impacts of climate change.
- Diverse and affordable housing for all.
- Developing and supporting employment opportunities.
- Education for all.
- Celebration of our Aboriginal and Torres Strait Islander community.



How the Municipal Public Health and Wellbeing priorities were developed

To develop a plan that will address the unique health and wellbeing issues facing our community we have:

- Developed a 'community snapshot' that draws on state, local and community data that profile key health and social issues in the Rural City of Wangaratta.
- Consulted and heard from our community on what they thought were the most important issues affecting our health and wellbeing; and,
- In partnership with our Shape Wangaratta Panel, we developed our six strategic objectives and subsequent actions to improve and protect the health and wellbeing of our community over the next four years.

In developing our 2021-2025 Council Plan, the Rural City of Wangaratta has used the Victorian Government Climate Change Framework, the Victorian Gender Equality Strategy and the Victorian Public Health and Wellbeing Plan 2019-2023, to inform the health and wellbeing related outcomes that we will work towards. These documents highlight the important role local government plays in influencing the conditions and environments in which people live.

Furthermore, Council has adopted a place-based approach to creating healthy and sustainable environments for our residents and visitors. A place-based approach acknowledges that enhancing community health and wellbeing is a shared responsibility and requires a collaborative approach to deliver high quality planning, services and programs that improve health and wellbeing outcomes for the community. This includes, all tiers of Government, not-for-profit organisations, businesses, health professionals, community groups, schools, sporting clubs and individual residents. A place-based approach includes empowering our community to develop and deliver solutions to local challenges, that build on community strengths, and reach outcomes that are important to them.

In addition to the above, we chair an ongoing health and wellbeing partnership that includes a number of local health-based organisations that we meet with on a bi-monthly basis. This partnership will continue over the next four years, as we work together to achieve actions relating to the health and wellbeing of the community.

Our ongoing commitment to plan, implement, monitor and evaluate with all levels of government, peak bodies, community organisations and broader community, will ensure better health and wellbeing outcomes for all community members.



Layout of the Council Plan

Strategic Priorities

These are the focus areas that were identified as being really important for our future in our 2033 Community Vision. They are our high-level priority areas; and what we will be working to achieve in our community over the next four years.

Our six strategic objectives are:

- Strengthening our Leadership
- Nurturing our Wellbeing
- Valuing our Environment
- Expanding our Economy
- Enhancing our Lifestyle
- Growing with Integrity

Strategic Objectives

Our initiatives are high level focus areas. They are what we are going to do as an organisation, in partnership with our community, to achieve our strategic direction and priorities.

Strategic Indicators

These will be how we measure the success of what we are doing to achieve our strategic objectives. We will measure and report on these twice per year.

Strategies

These detail how we will work to achieve our strategic objectives over the next four years.

Actions

These projects, initiatives, and services detail what we will deliver to our community at an annual level to achieve our communities' priorities.

Year

This is the year that the action will be completed by.

Responsibility

This is who within Council will be responsible for making the action happen. This also included any partner organisations that may be involved or supporting Council in delivering the actions.





1 Strengthening Our Leadership

1.1 An engaged and connected community

Strategic Indicators:

- Council performance on informing the community (Community Satisfaction Survey) – Target: 63
- Council performance on community consultation and engagement (Community Satisfaction Survey) – Target: 60
- Council performance on Customer Service (Community Satisfaction Survey) – Target: 72
- Average number of days to close a customer request – Target: <14

1.1.1 Provide open and transparent communication to the community to build trust, respect and understanding.

	Action	Year	Responsibility
	Develop communication plans for all major Council projects to ensure the community is kept informed and have adequate time to provide feedback.	2021/2022	Media and Communications Department
	Obtain feedback from impacted community members on the quality of this communication once the major project or change is complete, to identify opportunities to continuously improve.	2022/2023	Media and Communications Department
	Provide an active and informative social media presence.	Ongoing	Media and Communications Department
	Provide interactive websites for all Council facilities.	Ongoing	Creative Marketing
	Communicate with our community about local decision making in a way that is clear, accessible, and easy to understand.	Ongoing	Media and Communications Department

1.1.2 Commit to the delivery of thorough and inclusive community engagement practices.

	Action	Year	Responsibility
	Develop a community engagement toolkit and plan for all major Council projects and changes to ensure the community is actively engaged.*	2021/2022	Director Community Wellbeing
	Council's Community Engagement Policy to reflect the learnings from of the deliberative engagement process, including the role and engagement of the Shape Wangaratta Panel community panel.	2021/2022	Director Community Wellbeing
	Examine and review Council's advisory committees' structure and align to the Community Engagement Policy.	Ongoing	Director Community Wellbeing
	Develop an online community engagement portal to be based on Council's website and be the home for all community engagement material.	2022/2023	Director Community Wellbeing

	Incorporate community engagement into Council's project management processes to ensure the community is engaged at key stages of project development and delivery.	2022/2023	Director Community Wellbeing
	Train and equip Councillors and employees in how to plan for and undertake deliberative community engagement.	2022/2023	Director Community Wellbeing
1.1.3 Serve the community by providing great a customer experience.			
	Action	Year	Responsibility
	Deliver the Customer Experience Strategy.	2021– Ongoing	Customer, Digital and Transformation Services
	Increase the accessibility of Council's services, processes and information by transitioning services and forms online.	2022/23 – 2024/25	Customer, Digital and Transformation Services/ Creative Marketing

1.2 Strong and accountable governance

Strategic Indicators:

- Council performance in making decisions in the interest of the community (Community Satisfaction Survey) – Target: 55
- Percentage of Council decisions made at meetings closed to the public – Target: 4%
- Councillor attendance at Council meetings (percentage of attendance at Council meetings by Councillors) – Target: 98%
- Council progress (% complete) in implementing the three categories of Risk Management (Strategic, Operational and Project) – Target: 25% progress per year

1.2.1 Commit to thorough and transparent decision making.

	Action	Year	Responsibility
	Ensuring opportunities exist for all residents to access council decision making by holding a minimum of four council meetings in rural communities.	Annually	Executive Services
	Continue to provide transparency for the community regarding the information being considered in decision making processes.	Ongoing	Senior Management Team
	Communication Plans for major projects and changes will ensure the community has the opportunity to interact with key project staff and Councillors.	2022/2023	Media and Communications Department

1.2.2 Proactively manage risk across all areas of Council.

	Action	Year	Responsibility
	Review the Strategic Risk Register Quarterly.	Ongoing	Governance and Reporting
	Monitor and control Project Risks.	Ongoing	Senior Management Team

	Embed Operational Risk Registers throughout the organisation.	2022/2023	Governance and Reporting
	Implement a Risk Assurance program.	2023/2024	Governance and Reporting

1.3 An efficient and effective Council

Strategic Indicators:

- Delivery of an Annual Accounting Surplus – Target: surplus
- Maintain Liquidity Ratio (Current Assets/Current Liabilities) – Target: >100%
- Adopting Asset Management Plan – Target: Plan adopted

1.3.1 Ensure Council's financial sustainability through effective, transparent, and accountable financial management.

	Action	Year	Responsibility
	Adopt and maintain a responsible and transparent Long-Term Financial Plan.	Ongoing	Finance Department
	Provide regular and transparent reporting against council's adopted Annual Budget.	Quarterly	Finance Department
	Adopt an Asset Plan that outlines key elements involved in maintaining council assets for future generations.	2021/22	Infrastructure Services Department

1.3.2 Provide reliable and secure information technology services across Council.

	Action	Year	Responsibility
	Deliver Council's Information and Communications Technology Strategy.	Ongoing	Customer, Digital and Transformation Services
	Develop and deliver an Information Management Strategy.	Ongoing	Customer, Digital and Transformation Services

1.4 Partnerships that bring benefit and opportunities to our community

Strategic Indicators:

- Council performance on lobbying on behalf of the community (Community Satisfaction Survey) – Target: 57
- Proportion of successful grant funding applications per year.

1.4.1 Provide reliable and secure information technology services across Council.

	Action	Year	Responsibility
	Advocate for the needs of the region by actively participating in the Hume Regional Partnerships initiative.*	Ongoing	Community Wellbeing Directorate

	Advocate for the representation of our community upon the newly established Regional Mental Health and Wellbeing Boards.*	Ongoing	Community Wellbeing Directorate
	Continue to actively facilitate and participate in the Wangaratta Health and Wellbeing Partnership and work with each other to deliver initiatives that benefit the health and wellbeing of our community.*	Ongoing	Community Wellbeing Directorate
	Actively seek partnership opportunities to enhance outcomes for our community.*	Ongoing	All departments
	Work with local organisations, groups and community members to build collaboration and relationships and support joint local initiatives.*	Ongoing	All departments

1.4.2 Engage in meaningful dialogue with the community and demonstrate how community participation is being used to inform decisions.

	Action	Year	Responsibility
	Revise the rural placemaking plans and resource allocation in partnership with the rural districts.*	2023	Community and Recreation
	Develop and rollout our community engagement toolkit within council, which will incorporate mechanisms to ensure we are demonstrating where community participation was used to inform decisions.	2023	Community and Recreation

1.5 Strong and consistent leadership that addresses our needs and priorities

Strategic Indicators:

- Attraction of grant funding to deliver community priorities.

1.5.1 When required, advocate on behalf of our community about matters that affect them.

	Action	Year	Responsibility
	Keep informed of emerging trends and issues that may impact our community, our region and our Council.	Ongoing	Senior Management Team
	Ensure ongoing liaison with State and Federal Government departments on matters of relevance.	Ongoing	CEO and Directors
	Maintain an Advocacy Strategy to ensure we can maximise opportunities for funding or support that may arise.	Ongoing	Director Community Wellbeing
	Provide leadership to the community on Environmental Sustainability.*	2021/2022	Director Development Services

1.5.2 Support leadership development and training opportunities.

	Action	Year	Responsibility
	Develop and deliver a program of Youth Council training and development.	Ongoing	Youth Development Partner: Women's Health Goulburn North East
	Identify opportunities for external funding for partnerships, projects and programs to improve the quality of life for our community.*	Annually	People and Governance
	Member(s) of Council staff to participate in the Alpine Community Leaders and/or other appropriate leadership development programs.	Annually	People and Culture Department

* Also a health and wellbeing priority.

Supporting Plans and Strategies

- Community Vision 2033
- Annual Budget
- 10 Year Long-Term Financial Plan
- ICT Strategy
- Customer Experience Strategy
- Asset Plan
- Rating Strategy 2018-2022
- Community Access Inclusion Plan 2019-2022

Our Partners' Plans, Reports and Strategies

- Gendered Data and Planning – Women's Health Goulburn North East

State and Federal Government Plans and Strategies:

- Local Government Act 2020
- Gender Equality Act 2020
- Ovens Murray Regional Partnership priorities
- Ovens Murray Digital Plan

2 Nurturing our Wellbeing

2.1 Protection of our own, and each other's mental health

Strategic Indicators:

- Improved sense of community wellbeing by individual members within our community (Grit and Resilience Community Survey)
- Percentage of council community grant funding allocated to mental health projects – 10%

2.1.1 Ensure our community has a strong focus on community links for those impacted by suicide and mental health issues

	Action	Year	Responsibility
	Continue to deliver the community based and led Grit and Resilience program in partnership with the program consortium, and advocate for continued funding.*	Ongoing	Grit and Resilience Team
	Deliver arts and culture programs and exhibitions that recognise, support and address issues of mental health and social inequalities.*	Ongoing	Arts, Culture and Events
	As part of Council's community grants, develop and deliver an annual mental health and wellbeing grant round.*	2022-Onwards	Community and Recreation
	Auspice and actively participate in the innovative community consortiums that will be rolled out as part of the recommendations from the Royal Commission into Victoria's mental health system.*	2022-Onwards	Director Community Wellbeing

2.1.2 Continue to support the mental health needs of our young people.

	Action	Year	Responsibility
	Explore the needs and scope of a potential youth hub development in partnership with local youth organisations and the Wangaratta Youth Council.*	2022/2023	Community and Recreation Partners: Hearspace NESAY
	Continue to support the Wangaratta Hearspace satellite site.*	Ongoing	Director Community Wellbeing Partners: Hearspace
	Support the re-establishment of the Big Brother, Big Sister program within the local community.*	2021/2022	Community Wellbeing Directorate
	Encourage the development of social and emotional skills in young people through school-based programs that promote resilience and general mental wellbeing.*	Ongoing	Community Wellbeing Directorate



2.2 Accessible and equitable services, spaces, and facilities

Strategic Indicators:

- Percentage of children enrolled to participate in Maternal and Child Health Services – Target: 85%
- Council performance on recreational facilities (Community Satisfaction Survey) – Target: 75

2.2.1 Strengthen Council's approach to designing and supporting inclusive and liveable communities.

	Action	Year	Responsibility
	Delivery of the Community Access and Inclusion Plan; including reviewing/updating in 2022.*	Ongoing	Community and Recreation
	Ensure that key projects engage people, including people of all abilities in the design process, to ensure the needs of all community members are considered.*	Ongoing	All departments
	Ensure that the impact, benefit and engagement of rural communities are considered in Council decisions and projects.*	Ongoing	All departments Councillors

2.2.2 Support our senior community members.

	Action	Year	Responsibility
	Work with the older community to develop and implement a plan for the provision of a community centre at Wareena Park that meets their needs into the future.*	Ongoing	Community and Recreation/ Infrastructure Services Department
	Facilitate the delivery of the Age Friendly Communities Project.*	2021-2025	Community Wellbeing Directorate
	Support the Access Spot within King George Gardens to increase opportunities for our older community members to access information.	Ongoing	Community and Recreation
	Development, endorse and implement an Age Friendly Strategy.*	2021- Ongoing	Community and Recreation

2.2.3 Ensure young people are engaged, recognised, and supported within the community.

	Action	Year	Responsibility
	In partnership with our Youth Council, develop our Rural City of Wangaratta Youth Strategy.	2021- Ongoing	Community Wellbeing Directorate
	Continue to partner with young people on priority projects that respond to their emerging needs and trend.*	Ongoing	All departments

2.2.4 Support all our community members to be healthy and well, especially our most vulnerable.

	Action	Year	Responsibility
	Advocate to ensure that members of our community can access the services they need to support their mental and physical health.*	Ongoing	Community Wellbeing Directorate Partners: NESAY Gateway Health Headspace
	Provide programs and services to support residents transitioning into key life stages, including maternal and child health programs, childcare and kindergarten programs, youth-based programs, and family and retirement services.*	Ongoing	Community Wellbeing Directorate

2.3 Increased sense of inclusivity and connectedness

Strategic Indicators:

- Number of place-based activities conducted across the RCoW with a focus on getting to know your local community – 5 per year
- Increase in volunteer participation rates – Target 5%

2.3.1 Build an increased understanding and acceptance of diversity within the community.

	Action	Year	Responsibility
	Develop annual events and initiatives that focus on celebrating diversity, connection and belonging for everyone within our community.*	Ongoing	Community Wellbeing Directorate Partners: Dirrawarra Indigenous Network Hume Primary Care Partnership
	Develop and deliver an Unconscious Bias Training Program for RCoW that will be rolled out to all Staff members.*	2022/2023	People and Culture Department
	Form and support a Diversity and Inclusivity Reference Group that will regularly provide clear advice and direction to Council.*	2021 – Ongoing	Community Wellbeing Directorate
	Support locally based community awareness campaigns to highlight the benefits of cultural diversity.*	2021 – Ongoing	Community Wellbeing Directorate Partners: Gateway Health

2.3.2 Facilitate and support strong, accessible, and viable community groups that add vibrancy to our community.

	Action	Year	Responsibility
	With support and training, ensure that our community groups and committees have strong governance and are inclusive and viable.	Ongoing	Community Wellbeing Directorate
	Review and restructure the Council community grants program to better provide local funding that supports community activation and participation.*	2021	Community Wellbeing Directorate
	Work closely with community groups to access State, Federal and philanthropic funding.	Ongoing	Community Wellbeing Directorate

2.3.3 Increase opportunities for people to connect to their community and each other.

	Action	Year	Responsibility
	Develop and support a program that builds neighbourhood-based opportunities and events that provide for social connection.*	2022 – Ongoing	Community and Recreation
	Support equitable access to community activities, sports and events through the development and implementation of projects that address the financial barriers to participation – especially for children and young people.*	Ongoing	Community Wellbeing Directorate
	Increase visibility (social media, media and/or word of mouth) or other opportunities to connect to the people within the LGA of Wangaratta.	Ongoing	Media and Communications Department

2.3.4 Provide equitable, affordable, flexible, and co-located community facilities in each township based on community needs.

	Action	Year	Responsibility
	Work with community groups and clubs to increase co-location and access to existing community facilities.*	Ongoing	Community and Recreation
	Provide well maintained and accessible toilets for the whole municipality.	Ongoing	Infrastructure Services Department / Field Services Department
	Ensure safe and easy access to all council owned community facilities.	Ongoing	Infrastructure Services Department
	Guarantee cyclical and building renewal projects delivered to a high standard.	Ongoing	Infrastructure Services Department

2.4 Healthy behaviours and lifestyles

Strategic Indicators:

- Number of visits to aquatic facility per head of population – Target: 10
- Cost of aquatic facilities per visit (direct cost less any income received from providing aquatic facilities per visit) - Target \$6.77
- Council performance on recreational facilities (Community Satisfaction Survey) – Target : 72
- Improved perceptions of community safety .
- Reduction in daily gaming expenditure – decrease of 2%

2.4.1 Deliver and support programs that increase participation in physical activity.

	Action	Year	Responsibility
	Enhance the services and programs at the Wangaratta Sports and Aquatic Centre to provide a premier experience for our community and visitors.*	2022-2025	Wangaratta Sports, Aquatics and Events Precinct/ Community and Recreation Partners: Gateway Health
	Facilitate and promote physical activity programs, such as Active April, Get Active Victoria, Walk to School and This Girl Can and Ride2Work.*	Annually	Community and Recreation/ Wangaratta Sports, Aquatics and Events Precinct Partners: VicHealth Victorian Government
	Provide accessible, affordable and inclusive opportunities for our children, young people and females to participate in physical activity.*	Ongoing	Community and Recreation/ Wangaratta Sports, Aquatics and Events Precinct Partners: VicHealth Gateway Health
	Partner with Gateway Health to implement the INFANT program to assist parents and families with health eating and active play from the start of their baby's life.*	Ongoing	Community and Recreation Partners: Gateway Health
	Support the implementation of the RESPOND project to prevent childhood obesity.*	Ongoing	Community and Recreation Partners: Gateway Health
	Support and deliver programs that increase the choice for active transport and support the community's understanding of the importance of building regular activity into daily life.*	Ongoing	Community and Recreation Partners: Gateway Health

2.4.2 Provide facilities and infrastructure that give opportunities for physical activity and active living.

	Action	Year	Responsibility
	Continue to improve the Wangaratta Indoor Sports and Aquatic Centre and the Wangaratta Sports and Events Precinct to increase and enhance community use and position it as the premier sports and recreation precinct in regional Victoria.*	2022-2025	Wangaratta Sports, Aquatics and Events Precinct/ Community and Recreation Partners: North East Health Wangaratta

	Plan for the future recreation needs in Wangaratta's North and South growth areas.*	2021– Onwards	Community and Recreation
	Seek appropriate funding opportunities to support the implementation of priorities outlined in the Walking and Cycling Strategy.*	2021– Onwards	Community and Recreation
	Continued systematic and scheduled maintenance of all our pathways and walking tracks across the municipality.*	Ongoing	Field Services Department
	Update and deliver the Open Space and Recreation Strategy.*	2021-2022	Community and Recreation
	Ensure new infrastructure projects consider the opportunities to improve the accessibility, comfort, ease and convenience of active transport.*	Ongoing	Infrastructure Services Department

2.4.3 Facilitate improved access to healthy food and beverages.

	Action	Year	Responsibility
	Increase the provision of drinking water access in public places throughout the municipality.*	2021– 2025	Infrastructure Services Department/ Community and Recreation
	Implement healthy choices guidelines at all Council facilities.*	2022	Community and Wellbeing Directorate Partners: Gateway Health
	Support and promote local produce providers supplying local markets and businesses.*	Ongoing	Economic Development, Environment and Strategy/ Community and Recreation

2.4.4 Take action to address food security challenges within our community.

	Action	Year	Responsibility
	Develop and support thorough education and information support initiatives for home growing food.*	2022 – Ongoing	Community and Recreation Partners: Neighbourhood Houses Schools Gateway Health Wangaratta Community Food For All Network Carevan Anglicare
	In partnership with community organisations, support the equitable distribution of excess local produce throughout the community.*	2022 – Ongoing	Community and Recreation Partners: Neighbourhood Houses Schools Gateway Health Wangaratta Community Food For All Network Carevan Anglicare

	Facilitation of the Community Food For All community group and support the implementation of the North East Local Food Strategy.*	2021– Ongoing	Community and Recreation Partners: Neighbourhood Houses Schools Gateway Health Wangaratta Community Food For All Network Carevan Anglicare
	Advocate at the State and National level to increase accessibility to healthy food . *	Ongoing	Community Wellbeing Directorate

2.4.5 Combat harm from tobacco, alcohol and other drugs.

	Action	Year	Responsibility
	Include the delivery of drug, smoke, and alcohol-free events into the annual events calendar.*	Ongoing	Community Wellbeing Directorate
	Work to strengthen regulations of alcohol supply and reform of liquor licensing through the Wangaratta Liquor Accord.*	Ongoing	Community Wellbeing Directorate
	Undertake regular checks to ensure businesses comply with relevant requirements of the Tobacco Act.*	Ongoing	Building, Planning and Compliance
	Apply smoke-free policies to all new outdoor initiatives to ensure the safest possible environment for the public.*	Ongoing	Building, Planning and Compliance/ Community Wellbeing Directorate Partners: Quit

2.4.6 Reduce rates of gambling amongst the community.

	Action	Year	Responsibility
	Develop a Gaming Policy to guide decisions relating to gaming and gambling within our community.*	2022	Community and Recreation Partners: Gateway Health
	In collaboration with key community organisations, advocate to other levels of Government for best practice gambling regulation and policy reform that reduces the harms associated with gambling.*	Ongoing	Community Wellbeing Directorate Partners: Gateway Health
	Partner with local services, community leaders and community and business organisations to inform the community about the health risks of gambling.*	Ongoing	Community Wellbeing Directorate Partners: Quit Gateway Health North East Health Wangaratta

2.5 Prevention of all forms of violence

Strategic Indicators:

- Reduced levels of domestic violence incidents
- Reduced hospital presentations relating to violence.

2.5.1 Implement strategies to build a respectful, equitable and inclusive workplace culture.

	Action	Year	Responsibility
	Include in Council's Workforce Plan objectives and actions required to ensure a respectful, equitable and inclusive workplace culture.*	2021/2022	People and Culture Department Partners: Women's Health Goulburn North East
	Support the provision of education and training for front line staff to recognise and respond to the needs of victim survivors.*	2022/2023	Community Wellbeing Directorate Partners: Women's Health Goulburn North East
	In accordance with the Gender Equality Act 2020, prepare a Gender Equity Action Plan that includes the following: the results of the workplace gender audit, and strategies and measures for promoting gender equality within Council, based on the results of the audit.*	2021/2022	People and Culture Department

2.5.2 Raise awareness of the services and resources that are available for individuals and families who may experience violence and abuse.

	Action	Year	Responsibility
	Continue to share information through the 16 Days of Activism campaign.*	Annually	Community and Wellbeing Partners: Women's Health Goulburn North East

2.5.3 Partner to create a community environment that is safe and minimises harm.

	Action	Year	Responsibility
	Work with local organisations and groups – including schools and sporting clubs – to promote gender equity and its relationship to family violence.*	2021 – Onwards	Community and Recreation Partners: Women's Health Goulburn North East NESAY Emergency services
	Work with the community on placemaking projects to improve the safety and use, and to reduce anti-social behaviour, especially parks and playgrounds.*	2021	Community and Recreation
	Investigate the provision of CCTV cameras into key areas such as the Wangaratta CBD and major parks.*	2012 - 2022	Community Wellbeing Directorate

	Investigate needs to increase the provision of lighting in public places.*	2022	Infrastructure Services Department
	Ensure that passive surveillance opportunities are embedded into new developments of reserves and public spaces.*	Ongoing	Community and Recreation, Infrastructure Services Department

2.6 A community that is safe, protected and supported

Strategic Indicator:

- 100% of domestic animals registered
- 95% of children receiving immunisation in accordance with the Victorian Immunisation Schedule
- 100% of Class 1 and 2 food premises that receive an annual food safety assessment
- Continued participation in the MEMPC and REMPC
- Cost of animal management services per population – Target: \$18

2.6.1 Ensure we are prepared for emergency response and recovery.

	Action	Year	Responsibility
	Continue to seek funding to establish and maintain the flood protection system including the urban levee system.	Ongoing	Director Infrastructure Services
	Continue to support recovery from the 2019/20 fires and COVID-19 and respond to new emergencies as required.*	2021 - Ongoing	All departments
	Preparation of a Memorandum of Understanding (MoU) with Goulburn-Ovens TAFE for use of their Wangaratta Regional Study Centre as an emergency relief centre option.	2021/2022	Director Community Wellbeing
	Continue to manage risks to our community related to flood, fire, and other natural disasters and their impacts.	Ongoing	Emergency Management Partner: MEMPC
	Build community and council capacity to respond to emergencies and disasters.*	Ongoing	Community and Wellbeing Directorate
	Continue delivery of programs to support the resilience and recovery of business and the community in the face of adverse events such as bushfire, pandemic and drought.*	Ongoing	Director Community Wellbeing

2.6.2 Ensure our community understands and meets the requirements of safety legislation and compliance.

	Action	Year	Responsibility
	Provide information to the community in particular owner builders to ensure compliance with building regulations and safe construction.	Ongoing	Building, Planning and Compliance

	Undertake regular inspections of food and other service premises to ensure safe practices and adherence to legislation.*	Ongoing	Building, Planning and Compliance
	Be proactive with education to reduce the risk of preventable outbreaks such as gastroenteritis.*	Ongoing	Building, Planning and Compliance
	Ensure all cats and dogs are registered with council to meet statutory obligations while enabling animals to be returned to owners and incidents related to wandering animals to be dealt with promptly.	Ongoing	Building, Planning and Compliance
	Provide an efficient permit system for street activities to protect community amenity.	Ongoing	Building, Planning and Compliance
	Administer the National Immunisation Program for all children under 18 years of age to ensure they are inoculated against common diseases.*	Ongoing	Building, Planning and Compliance

* Also a health and wellbeing priority.

Supporting Plans and Strategies

- Environmental Sustainability Strategy 2021-2026
- Aquatic Plan for the Future
- Municipal Public Health and Wellbeing Plan 2017-2021
- Wangaratta Planning Scheme
- Open Space and Recreation Strategy 2012
- Play Space Strategy
- Domestic Animal Management Plan 2017 - 2021
- Municipal Emergency Management Plan
- Walking and Cycling Strategy
- Community Access and Inclusion Plan 2019-2022
- Parklands Masterplan
- Wangaratta Municipal Emergency Management Plan 2021-2024
- Events and Attractions Strategy 2018-2023
- Asset Management Strategy
- Road Management Plan
- Emergency Management Plan

Our Partners' Plans, Reports and Strategies

- Regional Childhood Health Behaviours and Anthropometry Report (2019): RESPOND
- Gender equity snapshot: Rural City of Wangaratta - Women's Health Goulburn North East
- Gendered data and planning – Women's Health Goulburn North East
- Wangaratta Local Government Area (Data Profile) - Central Hume Primary Care Partnership
- North East Local Food Strategy 2018-2022 – North East Local Food Strategy Working Group
- Integrated Health Promotion Plan – North East Health Wangaratta and Gateway Health
- Dirrawarra Indigenous Network Community Plan 2017-2022

State and Federal Government Plans and Strategies

- Victorian Public Health and Wellbeing Plan 2019-2023
- Ending Family Violence: Victoria's Plan for Change
- Victorian State Disability Plan 2017 - 2020
- Safe and Strong: A Victorian Gender Equality Strategy
- Victorian Government Gender Equality Act 2020
- Women's Sexual and Reproductive Health: Key Priorities 2017-2020
- Korin Korin Balit-Djak: Aboriginal Health, Wellbeing and Safety Strategic Plan 2017-2027
- Gambling Regulation Act 2003
- Active Victoria



3 Valuing Our Environment

3.1 Build environmentally sustainable communities

Strategic Indicators:

- Council performance on environmental sustainability (Community Satisfaction Survey) – Target: 65
- Number of native plants planted annually – Target: 5000

3.1.1 Collaborate with external stakeholders on community-based environment and sustainability initiatives.

	Action	Year	Responsibility
	Promote conservation and assistance to community groups to undertake conservation projects.*	Ongoing	Economic Development Environment and Strategy
	Collaborate on projects that assist the community to adopt sustainable building and living practices to reduce energy and water use.*	Ongoing	Economic Development Environment and Strategy
	Through education programs, support the community to understand the importance of natural areas and biodiversity, and encourage involvement in caring for the environment.*	Ongoing	Economic Development Environment and Strategy

3.1.2 Facilitate design and development that creates environmentally supportive impacts..

	Action	Year	Responsibility
	Enhanced urban vegetation corridors for environmental, recreational, and aesthetic benefit to the community.*	Ongoing	Development Services, Infrastructure Services
	Encourage developers to implement Environmentally Sustainable Design (ESD) principles when they are embedded into the Victorian Planning Provisions.	2022/2023	Development Services
	Identify and promote opportunities to use ESD in residential, industrial and commercial developments.	Ongoing	Development Services
	Target investment and/or expansion of industries that contribute to the circular or zero-emissions economy.*	Ongoing	Economic Development Environment and Strategy

3.1.3 Enhance our natural environment

	Action	Year	Responsibility
	Ensure roadsides are appropriately used while conserving and enhancing natural vegetation, through the review and implementation of Council's Roadside Conservation Management Plan.*	Ongoing	Infrastructure Services/ Economic Development Environment and Strategy
	Protect and increase native vegetation corridors in our natural reserves and waterways.*	Ongoing	Economic Development Environment and Strategy
	Investigate opportunities to establish native vegetation offsets within the Rural City of Wangaratta.*	2021– 2025	Economic Development Environment and Strategy

	Create environments that protect residents and visitors from harmful UV radiation levels and minimise urban heat island effects.*	2021–2025	Development Services/ Infrastructure Services
	Partner with traditional owners to incorporate traditional ecological knowledge into strategies and practices concerning the management of the natural environment.*	Ongoing	Economic Development Environment and Strategy

3.2 Reduce waste and enhance resource recovery

Strategic Indicators:

- Compliance with the Environmental Protection Act
- Kerbside bin collection requests (number of kerbside bin collection requests per 1000 kerbside bin collection households) - Target: 150
- Kerbside collection bins missed (number of kerbside collection bins missed per 10 000 scheduled kerbside collection bin lifts) - Target: 6
- Cost of kerbside garbage collection service (direct cost of the kerbside garbage bin collection service per kerbside garbage collection bin) - Target: \$135.05
- Cost of kerbside recycling bin collection service (direct cost of the kerbside recycling bin collection service per kerbside recycling collection bin) - Target: \$73.67
- Percentage of kerbside collection waste diverted from landfill – Target: 65% or more
- Percentage waste going to landfill compared to waste managed through other streams
- Bin audits and reports from processing facilities
- Tonnes of organic waste converted to compost per year

3.2.1 Service our community by managing our waste and recycling streams.

	Action	Year	Responsibility
	Develop the new Waste Strategy in consultation with the community.	2023/2024	Waste Services Department
	Ensure service delivery is in accordance with the Recycle Victoria Policy.	Ongoing	Waste Services Department
	Ensure services and facilities are operated in compliance with the updated Environmental Protection Act.	2021/2022	Waste Services Department
	Explore feasibility of commercial options to divert materials from waste and recycling streams.	Ongoing	Infrastructure Directorate

3.2.2 Strengthen positive behaviours throughout the community to minimise the negative impact of waste.

	Action	Year	Responsibility
	Work with the community to reduce the amount of contamination placed in recycling and organics bins.*	Ongoing	Waste Services Department
	Increase the waste diversion from landfill through the increased use of recycling and organics bins throughout the community.*	Ongoing	Waste Services Department

3.2.3 Reduce waste and waste generation from Council operations.

	Action	Year	Responsibility
	Reduce waste, paper, and water usage in council facilities through education.	Ongoing	Waste Services Department / Infrastructure Services Department
	Investigate and implement the use of recycled or reclaimed products in council's road, pathway, and capital works projects.	Ongoing	Infrastructure Services Department / Field Services Department

3.2.4 Establish our community as leaders in the organics waste processing and associated resource recovery.

	Action	Year	Responsibility
	Divert organic waste from landfill to produce compost.*	Ongoing	Infrastructure Waste Services Department

3.3 Actively combat the causes and impacts of climate change

Strategic Indicators:

- 5% reduction of annual potable water use
- Council's carbon reduction action plan completed
- 50% of Council used electricity sourced from renewable sources
- Council's performance on emergency management (Community Satisfaction Survey)

3.3.1 Increase the capacity of the community to mitigate and adapt to climate change.

	Action	Year	Responsibility
	Council to explore and advance opportunities to be community leaders in adapting to the impacts of climate change.*	Ongoing	Economic Development Environment and Strategy/
	Promote local climate adaptation programs and opportunities through various media platforms and workshops.*	Ongoing	Economic Development Environment and Strategy
	Collaborate with the agricultural sector on sustainable agriculture initiatives including soil health, carbon farming and improved water usage.*	Ongoing	Economic Development Environment and Strategy Partners: North East Catchment Management Authority
	Commission a community emissions snapshot.*	2022 – 2024	Economic Development Environment and Strategy
	Advocate for, support and facilitate the increased use of renewable energy throughout the community.*	Ongoing	Economic Development Environment and Strategy

3.3.2 Ensure that the community is prepared to respond to extreme events that are the result of climate change.

	Action	Year	Responsibility
	Respond to adverse weather events through the review and continual update of emergency preparedness and response action.	Ongoing	Infrastructure Services Department Partners: MEMPC

3.3.3 Reduce Council's greenhouse gas emissions, energy and water use.

	Action	Year	Responsibility
	Develop a carbon reduction action plan for corporate operations to achieve emissions targets.*	2021/2022	Economic Development Environment and Strategy
	Increase the proportion of electricity consumed by council from renewable sources to 50% by 2026.*	2021-2025	Infrastructure Services Department / Economic Development, Environment and Strategy
	Reduce water usage in council facilities.*	Ongoing	Community and Recreation Department / Field Services Department / Infrastructure Services Department
	Explore the opportunity to install solar at Council facilities to increase the use of renewable energy.*	2022- Ongoing	Infrastructure Services Department/ Economic Development Environment and Strategy
	Support uptake of active modes of transport as outlined in the Walking and Cycling Strategy.*	Ongoing	Community and Recreation

3.4 Healthy and protected waterways and access to water

Strategic Indicators:

- Council's water security advocacy document completed

3.4.1 Ensure access to quality water supply and resources for health, livelihood and environment, now and into the future.

	Action	Year	Responsibility
	Advocate for water security to protect and provide for the future of agriculture, industry and sustainability of our community and ecosystem.*	2021/2022	Economic Development Environment and Strategy
	Incorporate sustainable stormwater management considerations into council plans and infrastructure designs.*	2022 – 2024	Infrastructure Services Department

3.4.2 Look after our rivers and waterways.

	Action	Year	Responsibility
	Improve water quality and riparian habitat connectivity with increased invasive species control and habitat restoration.*	2021–2025	Economic Development Environment and Strategy Partner: NECMA
	Work in partnership with our community to preserve and improve our waterways.*	Ongoing	Economic Development Environment and Strategy
	Work to ensure that access and use of our waterway's balances water preservation and health.*	Ongoing	Economic Development Environment and Strategy
	Promote the significance and importance of our rivers and creeks to build community pride, care and protection.*	Ongoing	Economic Development Environment and Strategy

* Also a health and wellbeing priority.

Supporting Plans and Strategies

- Environmental Sustainability Strategy 2021-2026
- Wangaratta Planning Scheme
- Roadside Conservation Management Plan
- Municipal Emergency Management Plan
- Walking and Cycling Strategy 2020-2031
- Domestic Wastewater Management Plan
- Electrical Line Clearance Management Plan 2021-2022
- Emergency Management Plan
- Waste Management Strategy 2018-2023
- Tree Management Strategy
- Wangaratta Urban Flood Study

Our Partners' Plans and Strategies

- Regional Catchment Strategy
- Floodplain Management Strategy

State and Federal Government Plans and Strategies

- Victorian Public Health and Wellbeing Plan 2019-2023
- Victoria's Climate Change Framework
- Climate Change Act 2017
- Planning and Environment Act 1987
- Recycling Victoria
- Victoria's 30 Year Infrastructure Strategy (draft)

4 Expanding Our Economy

4.1 A valued and vibrant tourism industry

Strategic Indicators:

- Increased visitor numbers to our municipality – National Visitor Survey
- 5% increase in the number of overnight stays on pre-COVID results
- 10% increase on 20/21 Visit Wangaratta website visits
- 5% increase on Rail Trail usage

4.1.1 Work closely with partners and tourism operators to understand and support our unique tourism product.

	Action	Year	Responsibility
	Promote regional cycle tourism.	Ongoing	Economic Development Environment and Strategy/ Arts Culture and Events/ Creative Marketing Partners: Tourism North East Local Tourism Operators
	Development of key tourism infrastructure that enhances the visitor experience, including the Ned Kelly Glenrowan Project and the actions within the King Valley Masterplan.	2021 – 2025	Economic Development Environment and Strategy/ Infrastructure Services
	Deliver innovative and flexible visitor servicing options that respond to the changing expectations of visitors.	2021 – 2025	Economic Development Environment and Strategy
	Work with tourism operators and the community to ensure that the natural environment is protected in parallel to tourism and visitation growth.	Ongoing	Economic Development Environment and Strategy

4.1.2 Build on domestic travel trends to maximise benefits for our region.

	Action	Year	Responsibility
	Develop collateral and marketing campaigns that promote the municipality as THE place to visit.	Ongoing	Economic Development Environment and Strategy/ Arts, Culture and Events/ Creative Marketing

4.1.3 Drive visitation by generating awareness and consideration of RCOW as an attractive regional tourist destination

	Action	Year	Responsibility
	Launch market campaigns to drive awareness, consideration and conversion for visitors throughout the year.	Ongoing	Creative Marketing/ Economic Development Environment and Strategy



	Identify and work with partners to help provide an additional credible voice to promote RCOW as a destination.	Ongoing	Creative Marketing/ Economic Development Environment and Strategy Partners: Tourism North East Local Tourism Operators
	Launch a new 'Visit' website to provide relevant, up to date travel content.	2021/2022	Creative Marketing/ Economic Development Environment and Strategy

4.2 Support employment through business growth, development, and recovery

Strategic Indicators:

- Employment Rate
- Gross Regional Product
- At least 10 Business Workshops/ Events held per year
- Wangaratta Livestock Exchange full year financial position – Target: Surplus
- Council performance on business, community development and tourism (Community Satisfaction Survey) – Target: 63

4.2.1 We encourage considered investment in the development of new businesses and industries.

	Action	Year	Responsibility
	Ensure we have sufficient available and serviced industrial and commercial land to attract new businesses and advance employment opportunities.	2021 – 2025	Economic Development Environment and Strategy/ Infrastructure Services
	Actively facilitate the attraction of new industries and businesses.	2021 – 2025	Economic Development Environment and Strategy
	Plan for the infrastructure needed to support the growth of key economic sectors, such as agriculture, retail, health services and transport.*	2021 – 2025	Development Services/ Infrastructure Services

4.2.2 We encourage and support responsible growth of our existing businesses and industries.

	Action	Year	Responsibility
	Support business and industry to innovate, value add, adapt and grow to changing needs across key sectors – health, agriculture, food and beverage, tourism, logistics, manufacturing and retail.	2021 – 2025	Economic Development Environment and Strategy
	Deliver programs, workshops and training that support our local business capacity and capability.	Ongoing	Economic Development Environment and Strategy
	Continue to support the Board of the Wangaratta Livestock Exchange to further develop its services and to strengthen its long-term financial sustainability.	Ongoing	Director Corporate Services

4.2.3 Support the development of small and medium enterprises.

	Action	Year	Responsibility
	Advocate for improved internet and mobile services.*	Ongoing	Economic Development Environment and Strategy/ Community Wellbeing Directorate
	Implement the Better Approvals Program to streamline Council approval processes for small business.	Ongoing	Development Services
	Run programs, workshops and training to support small and medium enterprises (including those wishing to explore opportunities working from home).	Ongoing	Economic Development Environment and Strategy

4.2.4 Foster innovation and partnerships to develop local entrepreneurs and support start-ups.

	Action	Year	Responsibility
	Continue to support the Start Up Shake Up Program.	Ongoing	Economic Development Environment and Strategy

4.2.5 Support agricultural sustainability projects and initiatives to facilitate a resilient and vibrant farming sector.

	Action	Year	Responsibility
	Advocate for water security to protect and provide for the future of agriculture, industry and sustainability of our community and ecosystem.*	2021/2022	Economic Development Environment and Strategy

4.2.6 Support economic recovery following emergencies.

	Action	Year	Responsibility
	Understand economic impacts following adverse events that face our businesses and community.	2021– Onwards	Economic Development Environment and Strategy
	Advocate for government support and assistance programs to support recovery from adverse events.*	Ongoing	Economic Development Environment and Strategy/ Community Wellbeing Directorate

4.3 Education for everyone

Strategic Indicators:

- Establishment of the Regional University Centre
- Decrease in the Higher Education deferral rate

4.3.1 Education that supports growth in skills and employment opportunities.

	Action	Year	Responsibility
	Advocate for the provision and growth of locally available tertiary education opportunities that are in line with industry needs.*	Ongoing	Economic Development Environment and Strategy/ Community Wellbeing Directorate

	Undertake a gap analysis to better understand the education needs for our industry and community and develop a collaborative strategy to address these gaps.*	2022/2023	Economic Development Environment and Strategy/ Community Wellbeing Directorate
	Work with education providers to ensure our young people are equipped with relevant employability readiness skills.*	Ongoing	Economic Development Environment and Strategy/ Community Wellbeing Directorate
4.3.2 Broaden local education and learning pathways, linking industry with Universities, TAFE and other training providers.			
	Action	Year	Responsibility
	Support the establishment of a Regional Universities Centre in Wangaratta.*	Ongoing	Economic Development Environment and Strategy/ Community Wellbeing Directorate
	Support GO TAFE, North East TRACKS Local Learning and Employment Network and other education providers to address the skills and education needs within the region.*	Ongoing	Economic Development Environment and Strategy

4.4 Vibrant and engaging places

Strategic Indicators:

- Urban Design Framework Planning Scheme Amendment completed

4.4.1 Establish Wangaratta's CBD as a regional business, commercial service and retail centre.

	Action	Year	Responsibility
	Review the CBD masterplan in partnership with business and the community.	2022/2023	Economic Development Environment and Strategy/ Community Wellbeing Directorate/ Infrastructure Services Department
	Continue to deliver urban revitalisation projects within the CBD.	Ongoing	Director Infrastructure Services
	Implement the Wangaratta Central Activity Area Urban Design Framework.	Ongoing	Economic Development Environment and Strategy

4.4.2 Enhance the activity in our rural townships.

	Action	Year	Responsibility
	Support the region's Local Tourism Associations, through partnerships, sharing of information and support.	Ongoing	Economic Development Environment and Strategy
	Continue to develop and deliver rural town infrastructure plans.	Ongoing	Infrastructure Services Department
	Continue to explore opportunities for rural economic development.	Ongoing	Economic Development Environment and Strategy

* Also a health and wellbeing priority.

Supporting Plans and Strategies

- Economic Development and Tourism Strategy 2018-2023
- Wangaratta Planning Scheme
- The Wangaratta Project (CBD Master Plan)
- King Valley Master Plan
- Ned Kelly Alive
- Industrial Land Use Strategy
- Health Precinct Structure Plan
- Asset Management Strategy
- Bridge Asset Management Plan
- Events and Attractions Strategy 2018-2023
- Road Management Plan
- Wangaratta Car Parking Plan

Our Partners' Plans and Strategies

- Tourism North East – Three Year Strategy 2020-2022
- Tourism North East – Victoria's High Country Destination Management Plan 2013-2023
- GOTAFE Education Strategy 2020
- GOTAFE Stakeholder Engagement Framework 2020

State and Federal Government Plans and Strategies

- Victorian Visitor Economy Strategy
- Victoria's 30 Year Infrastructure Strategy (draft)
- Tourism Australia Corporate Plan 2019-2023
- Ovens Murray Digital Plan



5 Enhancing Our Lifestyle

5.1 Accessible and sustainable transport management

Strategic Indicators:

- Council performance on the condition of sealed roads in your area (Community Satisfaction Survey) – Target: 60
- Council performance on the maintenance of unsealed roads in your area (Community Satisfaction Survey) – Target : 52
- Sealed local road requests (number of sealed local road customer requests per 100 kilometres of sealed local road) - Target: 25
- Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal) - Target: 97%
- Cost of sealed local road reconstruction (direct reconstruction cost per square metre of sealed local roads reconstructed) - Target: \$105.64
- Cost of sealed local road resealing (direct resealing cost per square metre of sealed local roads resealed) - Target: \$4.98

5.1.1 Advocate for the provision of accessible public transport.

	Action	Year	Responsibility
	Advocate for an adequate, reliable, and accessible train services and facilities to accommodate current and future passengers.*	Ongoing	Community Wellbeing Directorate
	Work with regional partners to identify and address public and community transport gaps throughout the North East.*	2022 – Onwards	Community Wellbeing Directorate
	Advocate for and facilitate public transport routes within the city and rural areas to enable ease of movement and accessibility to essential services such as, community facilities, health services and healthy food outlets.*	Ongoing	Community Wellbeing Directorate

5.1.2 Explore and facilitate innovative transport solutions.

	Action	Year	Responsibility
	Encourage and promote the availability of car share providers within the community to increase access to affordable transport options.*	2022/2023	Economic Development Environment and Strategy

5.1.3 Plan for the development and delivery of safe and sustainable transport routes.

	Action	Year	Responsibility
	Review our freight strategy to position our city as a major commercial and industrial centre whilst protecting our neighbourhoods and environment.*	2022/2023	Director Infrastructure Services

	Identify funding opportunities for the improvement of the regional and local road network to boost the region's economy including the Benalla-Whitfield Road.*	Ongoing	Director Infrastructure Services
	Advocate for the upgrade of the Wangaratta-Whitfield Road.	2021/2022	Director Infrastructure Services
	Establish a traffic management plan improve vehicle traffic flows throughout the central business district including both short term and long-term solutions.	2021	Director Infrastructure Services

5.2 Cultural heritage that is recognised and celebrated

Strategic Indicators:

- Number of events celebrating cultural heritage and story – Target 3 per year

5.2.1 We celebrate our diverse cultural heritage, and the history of our place and people.

	Action	Year	Responsibility
	Increase the representation of our cultural story and history throughout our community.*	Ongoing	Community Wellbeing Directorate
	Deliver projects in partnership with our indigenous and cultural groups to celebrate the diversity and history of our region.*	Ongoing	Community Wellbeing Directorate
	Develop a program that acknowledges the traditional names of local places, people, and landmarks.*	2022	Community Wellbeing Directorate
	Support and promote the recognition of our rich textile and manufacturing heritage.	Ongoing	Community Wellbeing Directorate
	Consider the development of a Reconciliation Action Plan.*	2021	Community Wellbeing Directorate

5.2.2 Recognise and celebrate our social and cultural diversity.

	Action	Year	Responsibility
	Hold citizenship ceremonies as required.	Ongoing	Executive Services
	Organise the Wangaratta Australia Day ceremony and support rural communities to deliver local Australia Day events.	Ongoing	Arts, Culture and Events
	Celebration of NAIDOC week.*	Annually	Arts, Culture and Events Partners:

5.3 Equitable telecommunication services

Strategic Indicators:

- % of homes with internet access across municipality

5.3.1 Ensure equity of access to technology throughout our community.

	Action	Year	Responsibility
	Advocate for and support the use of technology to expand service provision for people of all abilities, including those living in small towns and isolated rural areas and multicultural communities.*	Ongoing	Economic Development Environment and Strategy/ Community Wellbeing Directorate Partners: Wangaratta Digital Hub National Broadband Network (NBN)
	Advocate for free wi-fi throughout the CBD and rural tourism townships.*	Ongoing	Director Development Services
	Advocate for equitable access to the internet and mobile phone services.*	Ongoing	Director Development Services

5.4 A community that is safe and welcoming for pedestrians and cyclists

Strategic Indicators:

- Complete minimum of 2km of new pathways per year
- Reduction of 5% in Customer Requests for pathways year on year

5.4.1 Design and deliver pedestrian and cycling infrastructure that meet the needs of all community members.

	Action	Year	Responsibility
	Expand the provision of street lighting throughout key pedestrian and cyclist routes.*	Ongoing	Infrastructure Services Department
	Continue to improve and grow our pathway network throughout residential areas.*	Ongoing	Infrastructure Services Department
	Continue to deliver pedestrian and cyclist improvements as outlined in the Walking and Cycling Strategy.*	2021 – Onwards	Infrastructure Services Department / Community Wellbeing Directorate

5.5 Diverse arts and cultural experiences

Strategic Indicators:

- Number of attendees at the Wangaratta Art Gallery – Target: 32,000 (pre-COVID-19 numbers)
- Number of tickets sold annually through the Wangaratta Performing Arts and Convention Centre – Target: 18,500 (pre-COVID-19 numbers)
- Number of conferences and conventions at the Performing Arts and Convention Centre – Target: 100
- Council performance on community and cultural activities (Community Satisfaction Survey) – Target: 72
- Number of arts and culture projects and/or exhibitions – Target: 55
- Percentage of municipal population that are active library users – Target: 14%
- Physical library collection usage (number of physical library collection item loans per physical library collection item) – Target: 2.2 (pre-COVID-19 numbers)
- Number of events held at the Wangaratta Library – Target: 62
- Cost of library service (direct cost of the library service per head of population) – Target: \$24.49

5.5.1 Increase the exposure and experience of art for our community and visitors.

	Action	Year	Responsibility
	Engaging public art that helps to make our city and rural communities more vibrant.*	Ongoing	Wangaratta Performing Arts and Convention Centre
	Showcase inspiring and thought-provoking visual arts at the Wangaratta Gallery.	Ongoing	Wangaratta Art Gallery

5.5.2 Provide an engaging and welcoming and Performing Arts and Convention Centre.

	Action	Year	Responsibility
	Deliver a diverse and engaging annual program of events that caters to the needs of the community.*	Annually	Wangaratta Performing Arts and Convention Centre
	Actively engage young people in the performance arts through the provision of accessible projects and performances.*	Ongoing	Wangaratta Performing Arts and Convention Centre

5.5.3 A future that plans for evolving cultural needs and aspirations of our community.

	Action	Year	Responsibility
	Explore potential models and available grant funding for a unique creative precinct in the centre of the city through the delivery of exciting spaces, engaging programs and opportunities for all our residents, community members and visitors.	Ongoing	Community Wellbeing Directorate
	Facilitate the Wangaratta Museum project to manage the collections of historic and social significance to the region and community.	Ongoing	Community Wellbeing Directorate

5.5.4 A future that plans for evolving cultural needs and aspirations of our community.

	Action	Year	Responsibility
	Provide alternative events that engage young people in the library community.*	Ongoing	Wangaratta Library
	Provide family friendly events that actively engage children in literacy and community-based interactions.*	Annually	Wangaratta Library
	Provide a collection of library material that meets community needs and industry standards.	Ongoing	Wangaratta Library
	Continue to partner with, support and promote the Wangaratta Digital Hub within the Library building to build digital literacy within the community.	Ongoing	Wangaratta Library

5.6 Engaging events that celebrate and enhance our community

Strategic Indicators:

- Council performance on community and cultural activities (Community Satisfaction Survey) – Target: 72
- Number of arts and culture projects and/or exhibitions – Target: 55

5.6.1 Provide a range of Council run events to engage and celebrate the local community.

	Action	Year	Responsibility
	Deliver a diverse annual calendar of accessible community events throughout the municipality that provide opportunities for community members to connect.*	Ongoing	Arts, Culture and Events
	Plan for and develop infrastructure in key strategic spaces that can facilitate the delivery of community-based events.*	Ongoing	Arts, Culture and Events Department / Infrastructure Services Department

5.6.2 Support the delivery of events throughout the municipality that provide social, cultural and economic benefits.

	Action	Year	Responsibility
	Support groups and clubs to deliver events to their members and the broader community.*	Ongoing	Sports, Aquatics and Events Precinct/ Arts, Culture and Events
	Support the delivery of premier sports and aquatic events and competitions at the Wangaratta Sports, Events and Aquatic Precinct.*	Ongoing	Sports, Aquatics and Events Precinct
	Work with event organisers to provide safe, diverse and accessible events throughout the municipality.*	Ongoing	Arts, Culture and Events
	Attract a range of conferences to the municipality.	Ongoing	Arts, Culture and Events

5.7 Beautiful and accessible parks, gardens and open spaces

Strategic Indicators:

- Council performance on appearance of public open spaces (Community Satisfaction Survey) – Target: 80 or above

5.7.1 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.

	Action	Year	Responsibility
	Ensure planning for new and redeveloped community facilities incorporates universal design principles.*	Ongoing	Infrastructure Services Department
	Develop a Masterplan to improve the waterways and community infrastructure at Merriwa Park including the junction of the Ovens and Kings.*	2021/2022	Infrastructure Services Department / Community and Recreation Department

5.7.2 Activate spaces and places to compliment activity around the municipality.

	Action	Year	Responsibility
	Develop and maintain playgrounds throughout the municipality to ensure access to play for our children and families.*	Ongoing	Field Services Department
	Continue to plan and deliver significant play destinations including Apex Park and King Valley playgrounds.*	Ongoing	Infrastructure Services Department

* Also a health and wellbeing priority.

Supporting Plans and Strategies

- Economic Development and Tourism Strategy 2018-2023
- Wangaratta Planning Scheme
- Walking and Cycling Strategy 2020-2030
- Environmental Sustainability Strategy 2021-2026
- The Wangaratta Project (CBD Master Plan)
- Aquatic Plan for the Future
- Asset Management Strategy
- Bridge Asset Management Plan
- Community Access Inclusion Plan 2019-2022
- Events and Attractions Strategy 2018-2023
- Parklands Masterplan
- Play Space Strategy
- Road Management Plan

Our Partners' Plans and Strategies

- Dirrawarra Indigenous Network Community Plan 2017-2022

State and Federal Government Plans and Strategies

- Victorian Aboriginal Affairs Framework 2018-2023
- Victorian Visitor Economy Strategy
- National Digital Economy Strategy
- Victoria's 30 Year Infrastructure Strategy (draft)
- Ovens Murray Digital Plan

6 Growing with Integrity

6.1 The right growth in the right areas

Strategic Indicators:

- Number of building permits for new dwellings issued – Target: 150
- Number of new residential lots released – Target: 150

6.1.1 Facilitate attractive long-term residential growth opportunities.

	Action	Year	Responsibility
	Facilitate an integrated approach to the funding of infrastructure to meet the needs within the North West and South Growth areas through the implementation of the Development Contribution Plans.*	Ongoing	Development Services/ Infrastructure Services Department
	Identify opportunities for residential land supply to accommodate future population growth.	2022-2024	Economic Development Environment and Strategy/ Development Services

6.1.2 Ensure a range of housing options to meet the needs of the community, including adequate affordable housing.

	Action	Year	Responsibility
	Ensure sufficient land supply is available to accommodate a range of housing options.*	Ongoing	Development Services
	Encourage a variety of lot sizes in new residential estates.	Ongoing	Development Services
	Work with the State Government and social housing providers to facilitate social housing projects.*	Ongoing	Development Services
	Explore opportunities to facilitate and encourage affordable CBD housing development.*	Ongoing	Development Services

6.1.3 Ensure appropriate new development is facilitated and does not conflict with existing land uses.

	Action	Year	Responsibility
	Facilitate a sustainable balance between growth and development, and the protection of existing agricultural land.	Ongoing	Development Services



6.2 Sustainable infrastructure that supports new growth

Strategic Indicators:

- 82% of planning application decisions made within required timeframes.
- Median number of processing days taken between receipt of planning application and decision
– Target: 55 days
- Council performance on planning and building permits (Community Satisfaction Survey) – Target: 60

6.2.1 Ensure new development is facilitated and does not conflict with existing land uses.

	Action	Year	Responsibility
	Provide efficient technical advice to developers to ensure appropriate infrastructure standards are adhered to and new developments support future communities.*	Ongoing	Infrastructure Services Department
	Work with stakeholders to ensure sufficient open space and infrastructure is provided for future communities.*	Ongoing	Development Services/ Infrastructure Services Department / Community and Recreation Department

6.2.2 Ensure new development is facilitated and does not conflict with existing land uses.

	Action	Year	Responsibility
	Provide pre-application advice to customers to ensure development ideas are appropriate and can be facilitated.	2021/2022	Building, Planning and Compliance
	Provide an efficient and effective permit system that facilitates appropriate growth.	2021/2022	Building, Planning and Compliance
	Conduct an operational review to assess the potential to grow Council's building permit business.	2021/2022	Building, Planning and Compliance

6.3 New communities that are safe and protected

Strategic Indicators:

- 100% compliance with referral requirements within the Planning Scheme

6.3.1 Ensure we contribute to the balance between environmental sustainability, development and risk, particularly in relation to flood and fire risk for our communities.

	Action	Year	Responsibility
	Ensure best practice biodiversity conservation in planning, project design and works.*	Ongoing	Economic Development Environment and Strategy/ Infrastructure Services Department
	Ensure future settlements are designed and located to consider the risks of climate changes including fire, floods, and other natural hazards.*	Ongoing	Development Services

6.4 Recognition as a modern rural city to drive community and economic growth

Strategic Indicators:

- Increase annual population growth by 1.2%. Measured via Census data
- Increase GRP annually by 2%. Measured via REMPLAN
- 10% annual increase in visitation to Invest Wangaratta website
- 10% annual increase in visitation to Live Wangaratta website

6.4.1 Ensure information and opportunities are available and promoted for people considering a move.

	Action	Year	Responsibility
	Continue to develop and promote the Live Wangaratta website.	Ongoing	Creative Marketing
	Work with local partners – including employers and real estate – to ensure a collective approach to marketing the municipality for new residents.	Ongoing	Creative Marketing

6.4.2 Target and attract new residents and businesses.

	Action	Year	Responsibility
	Develop and promote collateral that promotes the unique characteristics and position of the municipality for investment.	Ongoing	Creative Marketing
	Develop marketing campaigns which target and attract businesses for investment or relocation to the region.	Ongoing	Creative Marketing
	Deliver marketing campaigns and social media content that attract new residents and clearly positions Wangaratta as a great place to live and work.	Ongoing	Creative Marketing
	Develop and deliver marketing campaigns that target the families and young people.	Ongoing	Creative Marketing

6.5 New communities and neighbourhoods that are strong, connected and engaged

Strategic Indicators:

- Implement play space and walking and cycling strategies
- Number of placemaking projects implemented

6.5.1 New communities that are engaged in their own development.

	Action	Year	Responsibility
	Implement placemaking projects in new communities to engage residents, build connection and identify priorities.*	Ongoing	Community Wellbeing Directorate
	Support emerging community groups, clubs and activities within new neighbourhoods.*	Ongoing	Community and Recreation

6.5.2 New residents have access to the services and resources they need.

	Action	Year	Responsibility
	Advocate for increased health, education, and community services to support population growth.*	Ongoing	Development Services/ Community Wellbeing Directorate
	Ensure required infrastructure and services are planned for and delivered to support the health and wellbeing of new neighbourhoods.*	Ongoing	Development Services/ Infrastructure Services Department / Community and Recreation Department
	Plan and deliver playgrounds, walking and cycling tracks and open spaces within emerging communities.*	Ongoing	Development Services/ Infrastructure Services Department/ Community Wellbeing Directorate

* Also a health and wellbeing priority.

Supporting Plans and Strategies

- Economic Development and Tourism Strategy 2018-2023
- Wangaratta Planning Scheme
- Environmental Sustainability Strategy 2021-2026
- Aquatic Plan for the Future
- Community Access Inclusion Plan 2019-2022
- Asset Management Strategy
- Walking and Cycling Strategy
- Bridge Asset Management Plan
- Domestic Wastewater Management Plan
- Drainage Asset Management Plan
- Parklands Masterplan
- Play Space Strategy
- Road Management Plan
- Wangaratta Car Parking Plan
- Wangaratta Urban Flood Study

State and Federal Government Plans and Strategies

- Road Management Act 2004
- Victoria in Future 2019 - Population Projections 2016 to 2056
- Victoria's 30 Year Infrastructure Strategy (draft)
- Victoria's Climate Change Framework
- Planning and Environment Act 1987

Financials



Comprehensive Income Statement

For the four years ending 30 June 2025

		Forecast Actual	Budget	Projections		
		2020/21	2021/22	2022/23	2023/24	2024/25
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	35,336	36,422	38,038	39,345	40,631
Statutory fees and fines	4.1.2	1,009	1,264	1,289	1,315	1,371
User fees	4.1.3	10,169	11,949	12,188	12,432	12,680
Grants - Operating	4.1.4	21,355	16,681	16,393	16,721	17,056
Grants - Capital	4.1.4	11,206	8,647	13,373	6,559	3,878
Contributions - monetary	4.1.5	1,076	215	-	-	-
Contributions - non-monetary	4.1.5	1,824	1,700	1,703	1,738	1,772
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		204	181	-	-	-
Fair value adjustments for investment property		-	0	-	-	-
Share of net profits/(losses) of associates and joint ventures		-	0	-	-	-
Other income	4.1.6	2,649	292	407	398	385
Total income		84,828	77,351	83,392	78,507	77,773
Expenses						
Employee costs	4.1.7	26,571	28,363	28,930	29,509	30,099
Materials and services	4.1.8	26,909	22,172	22,115	22,529	23,210
Depreciation	4.1.9	16,044	16,059	18,580	19,350	19,918
Amortisation - intangible assets	4.1.10	940	940	-	-	-
Amortisation - right of use assets	4.1.11	243	256	218	144	95
Bad and doubtful debts		-	-	-	-	-
Borrowing costs	4.1.12	689	669	775	719	662
Finance Costs - leases		33	24	14	7	2
Other expenses	4.1.13	435	436	444	453	462
Total expenses		71,862	68,918	71,077	72,711	74,448
Surplus/(deficit) for the year		12,965	8,433	12,315	5,796	3,325
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		12,965	8,433	12,315	5,796	3,325

Balance Sheet

For the four years ending 30 June 2025

		Forecast Actual	Budget	Projections		
		2020/21	2021/22	2022/23	2023/24	2024/25
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		22,690	20,284	17,342	13,554	14,259
Trade and other receivables		9,281	9,415	9,559	9,719	9,875
Other financial assets		1,546	1,516	1,485	1,455	1,426
Inventories		-	-	-	-	-
Non-current assets classified as held for sale		979	105	105	105	105
Other assets		426	426	426	426	426
Total current assets	4.2.1	34,923	31,746	28,918	25,259	26,091
Non-current assets						
Trade and other receivables		10	10	10	10	10
Other financial assets						
Investments in associates, joint arrangement and subsidiaries						
Property, infrastructure, plant & equipment		593,251	600,199	616,135	619,115	618,546
Right-of-use assets		713	457	239	95	-
Investment property		-	-	-	-	-
Intangible assets		2,501	2,501	2,501	2,501	2,501
Total non-current assets	4.2.1	596,474	603,167	618,884	621,721	621,057
Total assets		631,397	634,913	647,802	646,980	647,148
Liabilities						
Current liabilities						
Trade and other payables		4,947	3,792	4,570	3,594	3,398
Trust funds and deposits		1,546	1,516	1,485	1,455	1,426
Provisions		5,500	5,562	8,209	7,883	8,802
Interest-bearing liabilities		2,725	2,646	2,600	2,655	9,856
Lease liabilities		240	223	151	112	0
Total current liabilities	4.2.2	14,959	13,738	17,015	15,700	23,483
Non-current liabilities						
Provisions		17,981	18,028	18,076	15,541	13,396
Interest-bearing liabilities		31,124	28,478	25,878	23,223	14,428
Lease liabilities		486	263	112	0	0
Total non-current liabilities	4.2.2	49,592	46,770	44,067	38,765	27,825
Total liabilities		64,551	60,508	61,082	54,465	51,308
Net assets		566,846	574,405	586,720	592,515	595,840
Equity						
Accumulated surplus		185,681	190,540	195,935	197,644	196,801
Reserves		381,165	383,865	390,784	394,872	399,039
Total equity		566,846	574,405	586,720	592,516	595,840

Statement of Changes in Equity

For the four years ending 30 June 2025

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2021 Forecast Actual					
Balance at beginning of the financial year		555,288	177,106	358,686	19,496
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		555,288	177,106	358,686	19,496
Surplus/(deficit) for the year		12,965	12,965	-	-
Net asset revaluation increment/(decrement)		(1,407)	-	(1,407)	-
Transfers to other reserves		-	(9,164)	-	9,164
Transfers from other reserves		-	4,773	-	(4,773)
Balance at end of the financial year		566,846	185,681	357,279	23,886
2022 Budget					
Balance at beginning of the financial year		566,846	185,681	357,279	23,886
Surplus/(deficit) for the year		8,433	8,433	-	-
Net asset revaluation increment/(decrement)		(874)	-	(874)	-
Transfers to other reserves	4.3.1	-	(7,462)	-	7,462
Transfers from other reserves	4.3.1	-	3,888	-	(3,888)
Balance at end of the financial year	4.3.2	574,405	190,540	356,405	27,460
2023					
Balance at beginning of the financial year		574,405	190,540	356,405	27,460
Surplus/(deficit) for the year		12,315	12,315	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(7,720)	-	7,720
Transfers from other reserves		-	801	-	(801)
Balance at end of the financial year		586,720	195,935	356,405	34,379
2024					
Balance at beginning of the financial year		586,720	195,935	356,405	34,379
Surplus/(deficit) for the year		5,796	5,796	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(7,996)	-	7,996
Transfers from other reserves		-	3,908	-	(3,908)
Balance at end of the financial year		592,516	197,644	356,405	38,467
2025					
Balance at beginning of the financial year		592,516	197,644	356,405	38,467
Surplus/(deficit) for the year		3,325	3,325	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,251)	-	8,251
Transfers from other reserves		-	4,083	-	(4,083)
Balance at end of the financial year		595,840	196,801	356,405	42,634

Statement of Cash Flows

For the four years ending 30 June 2025

Notes	Forecast Actual	Budget	Projections		
	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	33,036	36,288	37,894	39,186	40,474
Statutory fees and fines	1,009	1,264	1,289	1,315	1,371
User fees	10,169	11,949	12,188	12,432	12,680
Grants - operating	21,355	16,681	16,393	16,721	17,056
Grants - capital	11,206	8,647	13,373	6,559	3,878
Contributions - monetary	1,076	215	-	-	-
Interest received	-	-	109	94	75
Dividends received	-	-	-	-	-
Trust funds and deposits taken	-	-	-	-	-
Other receipts	2,649	292	298	304	310
Net GST refund / payment	-	-	-	-	-
Employee costs	(26,571)	(28,254)	(28,819)	(29,396)	(29,983)
Materials and services	(34,982)	(23,794)	(19,227)	(26,962)	(25,239)
Short-term, low value and variable lease payments	-	-	-	-	-
Trust funds and deposits repaid	-	-	-	-	-
Other payments	(44)	(20)	-	-	-
Net cash provided by/(used in) operating activities 4.4.1	18,903	23,268	33,499	20,253	20,622
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(32,574)	(23,244)	(32,812)	(20,593)	(17,576)
Proceeds from sale of property, infrastructure, plant and equipment	1,985	1,197	-	-	-
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	(30,590)	(22,047)	(32,812)	(20,593)	(17,576)
Cash flows from financing activities					
Finance costs	(689)	(669)	(775)	(719)	(662)
Proceeds from borrowings	18,292	-	-	-	1,061
Repayment of borrowings	(1,170)	(2,725)	(2,646)	(2,600)	(2,655)
Interest paid - lease liability	(33)	(24)	(14)	(7)	(2)
Repayment of lease liabilities	(231)	(240)	(223)	(151)	(112)
Net cash provided by/(used in) financing activities 4.4.3	16,169	(3,658)	(3,659)	(3,477)	(2,370)
Net increase/(decrease) in cash & cash equivalents	4,482	(2,437)	(2,972)	(3,818)	675
Cash and cash equivalents at the beginning of the financial year	19,754	24,236	21,800	18,828	15,010
Cash and cash equivalents at the end of the financial year	24,236	21,800	18,828	15,010	15,685

Statement of Capital Works

For the four years ending 30 June 2025

		Forecast Actual	Budget	Projections		
		2020/21	2021/22	2022/23	2023/24	2024/25
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		-	-	-	-	-
Land improvements		4,613	161	-	-	-
Total land		4,613	161	-	-	-
Buildings		1,483	3,457	1,487	1,248	1,125
Heritage buildings		-	-	-	-	-
Building improvements		-	-	-	-	-
Leasehold improvements		-	-	-	-	-
Total buildings		1,483	3,457	1,487	1,248	1,125
Total property		6,096	3,618	1,487	1,248	1,125
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		1,786	1,706	2,765	1,060	1,951
Fixtures, fittings and furniture		66	116	82	52	53
Computers and telecommunications		855	983	867	987	440
Art collection		9	7	7	7	7
Library books		190	193	204	208	212
Total plant and equipment		2,905	3,004	3,924	2,314	2,664
Infrastructure						
Roads		4,319	4,712	4,160	7,387	6,398
Bridges		1,189	655	989	468	832
Footpaths and cycleways		611	463	612	520	424
Drainage		1,826	280	6,870	1,301	854
Recreational, leisure and community facilities		9,636	821	8,752	52	4,086
Waste management		440	2,180	2,091	52	96
Parks, open space and streetscapes		2,161	4,412	357	1,144	-
Aerodromes		744	-	153	333	-
Off street car parks		-	-	255	104	37
Other infrastructure		2,646	3,100	3,162	5,670	1,061
Total infrastructure		23,573	16,622	27,401	17,031	13,788
Total capital works expenditure	4.5.1	32,574	23,244	32,812	20,593	17,576
Represented by:						
New asset expenditure		17,761	9,640	5,882	6,114	3,833
Asset renewal expenditure		7,953	11,620	15,680	8,834	9,977
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		6,859	1,985	11,251	5,645	3,767
Total capital works expenditure	4.5.1	32,574	23,244	32,812	20,593	17,576
Funding sources represented by:						
Grants		8	8,647	13,373	6,559	3,878
Contributions		-	100	-	-	-
Council cash		32,566	14,496	19,439	14,035	12,638
Borrowings		-	-	-	-	1,061
Total capital works expenditure	4.5.1	32,574	23,244	32,812	20,593	17,576

Statement of Human Resources

For the four years ending 30 June 2025

	Forecast Actual	Budget	Projections		
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	26,571	28,363	28,930	29,509	30,099
Employee costs - capital	605	621	634	646	659
Total staff expenditure	27,176	28,984	29,564	30,155	30,758
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Total staff numbers	317.80	323.89	323.89	323.89	323.89

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

Department	Budget 2021/22 \$'000	Comprises			
		Permanent			
		Full Time \$'000	Part time \$'000	Casual \$'000	Temporary \$'000
Executive Services	452	383	69	-	144
Corporate Services	3,492	2,658	834	48	242
Infrastructure Services	9,092	8,904	188	13	315
Community Wellbeing	7,581	3,542	4,039	1,752	1,514
Development Services	3,359	2,573	786	95	251
Total permanent staff expenditure	23,974	18,059	5,916	1,908	2,465
Casuals, temporary and other expenditure	4,373				
Capitalised labour costs	621				
Total expenditure	28,969				

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

Department	Budget 2021/22	Comprises			
		Permanent			
		Full Time	Part time	Casual	Temporary
Executive Services	2.84	2.00	0.84	-	1.00
Corporate Services	37.79	26.44	11.35	2.30	3.00
Infrastructure Services	100.29	98.03	2.26	0.15	4.00
Community Wellbeing	86.40	36.70	49.70	23.67	18.33
Development Services	32.66	24.00	8.66	1.09	3.38
Total permanent staff expenditure	259.98	187.17	72.81	27.20	29.71
Casuals, temporary and other expenditure	56.91				
Capitalised labour costs	7.00				
Total staff	323.89				

2023	Total \$'000	Asset Expenditure Types		Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Funding Sources Contributions \$'000	Council Cash \$'000	Borrowings \$'000
		New \$'000	Renewal \$'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	1,487	0	1,232	255	0	1,487	0	0	1,487	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	1,487	0	1,232	255	0	1,487	0	0	1,487	0
Total property	1,487	0	1,232	255	0	1,487	0	0	1,487	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,765	0	2,765	0	0	2,765	0	0	2,765	0
Fixtures, fittings and furniture	82	31	51	0	0	82	0	0	82	0
Computers and telecommunications	867	0	255	612	0	867	0	0	867	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	204	0	204	0	0	204	0	0	204	0
Total plant and equipment	3,924	37	3,275	612	0	3,924	0	0	3,924	0
Infrastructure										
Roads	4,160	51	4,007	102	0	4,160	1,585	0	2,575	0
Bridges	989	0	989	0	0	989	0	0	989	0
Footpaths and cycle ways	612	510	102	0	0	612	0	0	612	0
Drainage	6,870	31	6,023	816	0	6,870	3,883	0	2,987	0
Recreational, leisure and community facilities	8,752	0	51	8,701	0	8,752	5,610	0	3,142	0
Waste management	2,091	2,091	0	0	0	2,091	255	0	1,836	0
Parks, open space and streetscapes	357	0	0	357	0	357	0	0	357	0
Aerodromes	153	0	0	153	0	153	0	0	153	0
Off street car parks	255	0	0	255	0	255	0	0	255	0
Other infrastructure	3,162	3,162	0	0	0	3,162	2,040	0	1,122	0
Total infrastructure	27,401	5,845	11,173	10,384	0	27,401	13,373	0	14,028	0
Total capital works expenditure	32,812	5,882	15,680	11,251	0	32,812	13,373	0	19,439	0

2024	Total \$'000	Asset Expenditure Types			Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Funding Sources Contributions \$'000	Council Cash \$'000	Borrowings \$'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											
Buildings	1,248	21	1,124	104	0	0	1,248	4,162	0	-2,913	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	1,248	21	1,124	104	0	0	1,248	4,162	0	-2,913	0
Total property	1,248	21	1,124	104	0	0	1,248	4,162	0	-2,913	0
Plant and equipment											
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,060	0	1,060	0	0	0	1,060	0	0	1,060	0
Fixtures, fittings and furniture	52	0	52	0	0	0	52	0	0	52	0
Computers and telecommunications	987	0	260	727	0	0	987	0	0	987	0
Artwork	7	7	0	0	0	0	7	0	0	7	0
Library books	208	0	208	0	0	0	208	0	0	208	0
Total plant and equipment	2,314	7	1,580	727	0	0	2,314	0	0	2,314	0
Infrastructure											
Roads	7,387	52	5,194	2,141	0	0	7,387	1,617	0	5,770	0
Bridges	468	0	468	0	0	0	468	0	0	468	0
Footpaths and cycle ways	520	416	104	0	0	0	520	0	0	520	0
Drainage	1,301	52	208	1,040	0	0	1,301	0	0	1,301	0
Recreational, leisure and community facilities	52	0	52	0	0	0	52	0	0	52	0
Waste management	52	52	0	0	0	0	52	780	0	-728	0
Parks, open space and streetscapes	1,144	0	0	1,144	0	0	1,144	0	0	1,144	0
Aerodromes	333	0	0	333	0	0	333	0	0	333	0
Off street car parks	104	0	104	0	0	0	104	0	0	104	0
Other infrastructure	5,670	5,514	0	156	0	0	5,670	0	0	5,670	0
Total infrastructure	17,031	6,086	6,131	4,814	0	0	17,031	2,397	0	14,634	0
Total capital works expenditure	20,593	6,114	8,834	5,645	0	0	20,593	6,559	0	14,035	0

2025	Total \$'000	Asset Expenditure Types			Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Funding Sources Contributions \$'000	Council Cash \$'000	Borrowings \$'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											
Buildings	1,125	64	1,061	0	0	0	1,125	0	0	1,125	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											
	1,125	64	1,061	0	0	0	1,125	0	0	1,125	0
Total property	1,125	64	1,061	0	0	0	1,125	0	0	1,125	0
Plant and equipment											
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,951	0	1,951	0	0	0	1,951	0	0	1,951	0
Fixtures, fittings and furniture	53	0	53	0	0	0	53	0	0	53	0
Computers and telecommunications	440	0	265	175	0	0	440	0	0	440	0
Artwork	7	7	0	0	0	0	7	0	0	7	0
Library books	212	0	212	0	0	0	212	0	0	212	0
Total plant and equipment	2,664	7	2,482	175	0	0	2,664	0	0	2,664	0
Infrastructure											
Roads	6,398	1,114	4,965	318	0	0	6,398	1,649	0	3,687	1,061
Bridges	832	0	832	0	0	0	832	0	0	832	0
Footpaths and cycle ways	424	318	106	0	0	0	424	0	0	424	0
Drainage	854	111	478	265	0	0	854	0	0	854	0
Recreational, leisure and community facilities	4,086	1,061	53	2,971	0	0	4,086	2,229	0	1,857	0
Waste management	96	96	0	0	0	0	96	0	0	96	0
Parks, open space and streetscapes	0	0	0	0	0	0	0	0	0	0	0
Aerodromes	0	0	0	0	0	0	0	0	0	0	0
Off street car parks	37	0	0	37	0	0	37	0	0	37	0
Other infrastructure	1,061	1,061	0	0	0	0	1,061	0	0	1,061	0
Total infrastructure	13,788	3,762	6,434	3,592	0	0	13,788	3,878	0	8,849	1,061
Total capital works expenditure	17,576	3,833	9,977	3,767	0	0	17,576	3,878	0	12,638	1,061

Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2025

	2022 \$'000	2023 \$'000	2024 \$'000	2025 \$'000
Executive				
Permanent - Full time				
Female	100	102	104	107
Male	282	288	294	300
Self-described gender	0	0	0	0
Permanent - Part time				
Female	69	70	72	73
Male	0	0	0	0
Self-described gender	0	0	0	0
Casual and temporary				
Female	144	147	150	153
Male	0	0	0	0
Self-described gender	0	0	0	0
Total Executive	596	608	620	633
Corporate Services				
Permanent - Full time				
Female	1,443	1,472	1,501	1,531
Male	1,215	1,239	1,264	1,289
Self-described gender	0	0	0	0
Permanent - Part time				
Female	778	793	809	825
Male	56	57	58	59
Self-described gender	0	0	0	0
Casual and temporary				
Female	158	161	164	168
Male	133	135	138	141
Self-described gender	0	0	0	0
Total Corporate Services	3,782	3,858	3,935	4,014
Infrastructure Services				
Permanent - Full time				
Female	1,312	1,338	1,365	1,393
Male	7,591	7,743	7,898	8,056
Self-described gender	0	0	0	0
Permanent - Part time				
Female	74	76	77	79
Male	114	116	119	121
Self-described gender	0	0	0	0
Casual and temporary				
Female	34	35	35	36
Male	296	301	308	314
Self-described gender	0	0	0	0
Total Infrastructure Services	9,422	9,610	9,802	9,998
Community Wellbeing				
Permanent - Full time				
Female	2,842	2,899	2,957	3,016
Male	700	714	728	743
Self-described gender	0	0	0	0
Permanent - Part time				
Female	3,711	3,785	3,861	3,938
Male	328	334	341	348
Self-described gender	0	0	0	0
Casual and temporary				
Female	2,794	2,850	2,907	2,965
Male	482	492	501	512
Self-described gender	0	0	0	0
Total Community Wellbeing	10,856	11,074	11,295	11,521
Development Services				
Permanent - Full time				
Female	1,225	1,249	1,274	1,300
Male	1,348	1,375	1,402	1,430
Self-described gender	0	0	0	0
Permanent - Part time				
Female	515	526	536	547
Male	271	276	282	287
Self-described gender	0	0	0	0
Casual and temporary				
Female	313	320	326	333
Male	34	35	36	36
Self-described gender	0	0	0	0
Total Development Services	3,706	3,780	3,856	3,933
Capitalised labour costs	621	634	646	659
Total staff expenditure	28,984	29,564	30,155	30,758

Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2025

	2022	2023	2024	2025
	2022	2023	2024	2025
	FTE	FTE	FTE	FTE
Executive				
Permanent - Full time				
Female	1.00	1.00	1.00	1.00
Male	1.00	1.00	1.00	1.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	0.84	0.84	0.84	0.84
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	1.00	1.00	1.00	1.00
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
Total Executive	3.84	3.84	3.84	3.84
Corporate Services				
Permanent - Full time				
Female	14.44	14.44	14.44	14.44
Male	12.00	12.00	12.00	12.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	10.56	10.56	10.56	10.56
Male	0.79	0.79	0.79	0.79
Self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	1.02	1.02	1.02	1.02
Male	3.06	3.06	3.06	3.06
Self-described gender	0.00	0.00	0.00	0.00
Total Corporate Services	41.87	41.87	41.87	41.87
Infrastructure Services				
Permanent - Full time				
Female	11.03	11.03	11.03	11.03
Male	87.00	87.00	87.00	87.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	0.84	0.84	0.84	0.84
Male	1.42	1.42	1.42	1.42
Self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	1.06	1.06	1.06	1.06
Male	3.09	3.09	3.09	3.09
Self-described gender	0.00	0.00	0.00	0.00
Total Infrastructure Services	104.44	104.44	104.44	104.44
Community Wellbeing				
Permanent - Full time				
Female	29.70	29.70	29.70	29.70
Male	7.00	7.00	7.00	7.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	45.66	45.66	45.66	45.66
Male	4.04	4.04	4.04	4.04
Self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	35.64	35.64	35.64	35.64
Male	7.60	7.60	7.60	7.60
Self-described gender	0.00	0.00	0.00	0.00
Total Community Wellbeing	129.64	129.64	129.64	129.64
Development Services				
Permanent - Full time				
Female	12.00	12.00	12.00	12.00
Male	12.00	12.00	12.00	12.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	6.04	6.04	6.04	6.04
Male	2.62	2.62	2.62	2.62
Self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	4.03	4.03	4.03	4.03
Male	0.41	0.41	0.41	0.41
Self-described gender	0.00	0.00	0.00	0.00
Total Development Services	37.10	37.10	37.10	37.10
Capitalised Labour	7.00	7.00	7.00	7.00
Total staff numbers	323.89	323.89	323.89	323.89



Rural City of Wangaratta

Community Vision 2033



Acknowledgement of Country

We acknowledge the traditional owners of the lands of the Rural City of Wangaratta and pay our respects to their Elders past, present and emerging



**This is our community vision.
It is our 12 year plan for the
Rural City of Wangaratta.**

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Ensuring the Rural City of Wangaratta has a vision that reflects our community's aspirations have been Council's sole focus in developing this document. In our Community Vision, I believe we have achieved this.

The success of this vision largely depends on having a community with ownership and understanding of our vision.

In developing our vision Council has actively engaged a wide range of community members to discover what they would like their home to look like in 2033. What we discovered was a community with diverse views, but who also continually touched on common themes.

We also heard from an extremely conscientious community. While we want our community to be aspirational, we discovered that the Rural City of Wangaratta is equally concerned for aspects of our future, and pleasingly, extremely pragmatic about the path ahead.

Consultation for our vision involved:

- 1104 residents completed the Shape Your Community Survey
- 216 of these were primary school aged children
- We held 12 pop-up engagement sessions
- We held 3 face to face engagement sessions at local primary schools

Development of our Vision has been heavily driven by the Shape Wangaratta community panel. This panel was formed after an open call for nominations from members of our community. We were astounded to receive 126

applications – and we accepted them all.

Having a community filled with people willing to put their hands up and help out is what gives me the confidence this vision will come to fruition.

The panel have participated in 5 online engagement sessions and one in person session, working together to whittle down the survey responses and develop the key themes and focus areas that are now in this vision document.

The key themes we now have as a result of the work of the Shape Wangaratta Panel are:

1. *Leadership*
2. *Wellbeing*
3. *Environment*
4. *Economy*
5. *Lifestyle*
6. *Growth*

Under each of these themes are the focus areas we can really hone in on to achieve our Vision over the next 12 years.

My favourite part of this plan is the “What we can all do to help” sections underneath each theme. Council plays the leading role in achieving the vision, but there are practical things each of us can do in our daily lives to live in a community we can be proud of.

Ultimately it is our community who will make the changes and adaptations needed to bring this vision to fruition.

Dean Rees
Mayor

“Council plays the leading role in achieving the vision, but there are practical things each of us can do in our daily lives to live in a community we can be proud of.

Ultimately it is our community who will make the changes and adaptations needed to bring this vision to fruition.”



Rural City of Wangaratta

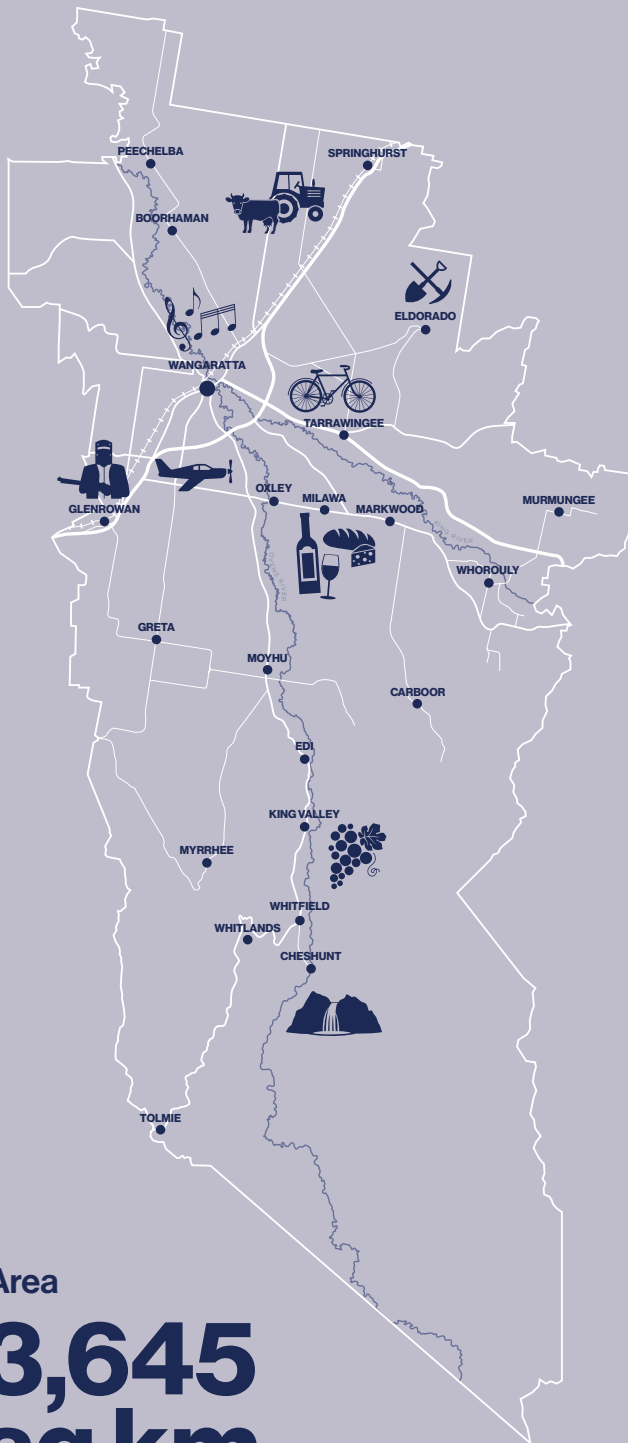
Fast Facts

Current Population

29,660

Projected population
in 2036

32,160



Area

3,645 sq km



8.7%
of population
were born
overseas



1.3%
are of Aboriginal or
Torres Strait Islander
descent



Median age
**45
years**



Unemployment
rate
3.7%



51.2%
do not meet fruit and
vegetable guidelines



3,900
jobs need to be created by
2027 to cater to expected
population growth and keep
unemployment rate low



Family violence
is the top criminal offence
committed in RCoW and
has been on the increase



12.9%
of adults experience
high/very high levels of
psychological distress

Community Vision

Wangaratta 2033

“We are an inclusive, courageous and compassionate community, who have built our future on a respectful balance between the urban and the rural. We are known for our natural beauty, access to opportunities and innovation, our resilience, and our community strength. We have a mature and healthy landscape that supports our wellbeing and forms a strong part of our identity. We are the place where everyone has the ability to engage, to prosper, to be supported, and to grow.”

The Rural City of Wangaratta Community Vision 2033 is a plan that captures the hopes and aspirations of the whole community, and ensures we are planning for a bright future for all.

The Community Vision was developed through consultation with our Shape Wangaratta Panel, council staff and our wider community members.

Continuing to build strong partnerships with community members, groups, businesses, organisations and State and Federal Government, will be essential to successfully achieving our Community Vision.



Our Community Vision informs the long-term strategic direction for the Rural City of Wangaratta.

Our Community Vision incorporates community feedback and sets key directions and priorities to define our roadmap for the future.

The Community Vision 2033 is a long-term plan for the community, by the community. It paints a picture of what we want the future to look like and outlines strategies on how we are going to get there.

The purpose of the Vision is to identify the community's priorities and aspirations for the future, and plan strategies to achieve them. These strategies take into consideration the issues and pressures that may affect the community and the level of resources that will realistically be available.

The Community Vision 2033 was developed through consultation with our Shape Wangaratta Panel, Council staff and our wider community members.

While the Rural City of Wangaratta has a custodial role in initiating, preparing, and maintaining the Community Vision on behalf of the local government area, it is not wholly responsible for its implementation. Other partners, such as state agencies and community groups may also be engaged in delivering the long-term objectives of the plan.

The Community Vision is a document that has the potential to greatly influence our community; and will influence the Rural City of Wangaratta's Council Plan (incorporating the Municipal Public Health and Wellbeing Plan), Strategic Plan and Budget.

This document will also be used by local businesses, community clubs and organisations when planning for the future.

Ultimately, everyone who lives in the Rural City of Wangaratta has an opportunity and responsibility to work towards achieving our vision for the future.





Challenges

As a large agriculture region, the Rural City of Wangaratta is vulnerable to the impacts of climate change. Issues include increased intensity and frequency of extreme weather events, such as prolonged heatwaves, floods, bushfires, and indirectly worsening air quality, food availability and risks to food safety and drinking water quality¹. The need to address climate change is imperative, as is implementing frameworks that address climate risks.

Providing affordable, equitable and sustainable housing is an ongoing challenge. The balance between what exists now and planned future development means that a sustained effort must be made to consider how and where new developments will occur.

Recovery from COVID-19 was recognised as a challenge to the Rural City of Wangaratta as we work towards re-establishing our local tourism industry, increasing employment opportunities, promoting business growth and recovery; whilst attracting new businesses to the region. At present, there are 3,156 businesses across the municipality.

A thriving local economy ensures vibrant, liveable communities and local businesses. We will need to generate another 3,900 jobs in our region by 2027 to cater to the expected population growth and keep the unemployment rate low. Our future prosperity as a region depends on industry diversity, business and employment growth.

¹ Victorian Government, Department of Fairness, Families and Housing, Public Health and Wellbeing Plan 2019-2023.

Opportunities

Our municipality is surrounded by green landscapes, beautiful mountains and waterways. Our natural environment is important to our identity. Therefore, maintaining and conserving our environment and keeping it free from pollution in light of an increasing population is vital.

Within the Rural City of Wangaratta, we have access to water, transport, health, education and community infrastructure worth billions of dollars. Investing in infrastructure to meet the diverse needs of our growing community will ensure we serve the next generation who live here.

We are lucky to have access to vibrant arts and cultural facilities and we recognise that there is an opportunity for our local tourism industry to grow and expand; making the Rural City of Wangaratta the place to visit.

The people within the Rural City of Wangaratta are our strength. Our welcoming and family-friendly environment is one of our municipality's best features.

Themes and Focus Areas

The people of the Rural City of Wangaratta have told us what they love and value most within our municipality. The themes and focus areas of the Community Vision 2033 respond to these ideas and values.



Wellbeing

- Protection of our own, and each other's mental health
- Accessible and equitable services, spaces, and facilities
- Increased sense of inclusivity and connectedness
- Healthy behaviours and lifestyles
- Prevention of all forms of violence
- A community that is safe, protected and supported

Leadership

- An engaged and connected community
- Strong and accountable governance
- An efficient and effective Council
- Partnerships that bring benefit and opportunities to our community
- Strong and consistent leadership that addresses our needs and priorities

Environment

- Build environmentally sustainable communities
- Reduce waste and enhance resource recovery
- Actively combat the causes and impacts of climate change
- Healthy and protected waterways and access to water



Economy

- A valued and vibrant tourism industry
- Support employment through business growth, development and recovery
- Education for everyone
- Vibrant and engaging places

Community Vision Wangaratta 2033



Growth

- The right growth in the right areas
- Sustainable infrastructure that supports new growth
- Communities that are safe and protected
- Recognition as a modern rural city to drive community and economic growth
- New communities and neighbourhoods that are strong, connected and engaged

Lifestyle

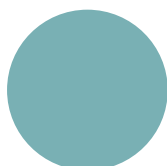
- Accessible and sustainable transport management
- Cultural heritage that is recognised and celebrated
- Equitable telecommunications services
- A community that is safe and welcoming for pedestrians and cyclists
- Diverse arts and cultural experiences
- Engaging events that celebrate and enhance our community
- Beautiful and accessible parks, gardens and open spaces enhance our community
- Beautiful and accessible parks, gardens and open spaces

Leadership

We are a responsible and compassionate community, committed to working together to build a future based on our collective needs and priorities. We use our local experiences and wisdom to drive strategic decision making, support our leaders and make sure the things that are important to us happen.

We value transparent and meaningful communication – we discuss the difficult and uncomfortable, whilst also celebrating our good.

We prioritise building strong relationships with each other, and with the organisations and groups that will help us ensure we have access to the resources and services we need. As a community we recognise that we are stronger, and more sustainable when we work together.



An engaged and connected community

OBJECTIVES

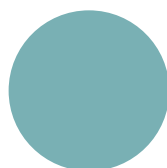
- A1** Provide open and transparent communication to the community to build trust, respect and understanding
- A2** Commit to the delivery of thorough and responsible community engagement practices.
- A3** Serve the community by providing a great customer experience



Strong and accountable governance

OBJECTIVES

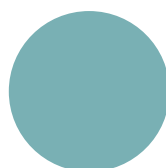
- B1** Commit to thorough and transparent decision making
- B2** Proactively manage risk across all areas of Council



An effective and efficient Council

OBJECTIVES

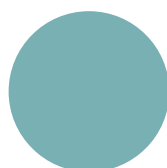
- C1** Ensure Council's financial sustainability through effective, transparent, and accountable financial management
- C3** Provide reliable and secure information technology services across Council



Partnerships that bring benefit and opportunities to our community

OBJECTIVES

- D1** Ensure our partners and community share the responsibilities and benefits of putting plans into practice
- D2** Engage in meaningful dialogue with the community and demonstrate how community participation is being used to inform decisions



Strong and consistent leadership that addresses our needs and priorities

OBJECTIVES

- E1** When required, advocate on behalf of our community about matters that affect them
- E2** Support leadership development and training opportunities

Measuring our progress

- Governance, consultation and service delivery.
- Participation in community engagement.
- Effective utilisation of communication mediums.
- Number of grants received.
- Number of community grants provided by Council.
- Council's compliance with relevant statutory reporting requirements within designated timeframes.
- Number of decisions made in Ordinary and Closed Council Meetings.
- Council maintains a strong financial position and can deliver services and facilities.
- Community satisfaction with Council as a whole.

How we can all help

- Join a local community group or club.
- Attend training/ education opportunities that enhance leadership skills.
- Speak up on issues that are important.
- Participate in a community engagement activity.
- Attend a Council meeting.
- Tell us what you think.
- Vote in elections.
- Talk to your local Council and Councillors.
- Keep up to date on what's going on in your area.
- "Like" or follow us on the Council Facebook, Instagram and LinkedIn pages.
- Visit the Council website.
- Participate in surveys.
- Promote positive youth role models.



From our community

"A rural city that listens to its community and acts on behalf of them, with their best interests at heart, and not that of the political agenda of Council people."

.....

"To live and work cohesively with transparency, equality and trust in the community and Council collectively."

.....

"To really listen to the people and deliver what they need, including the surrounding areas - not just Wangaratta. To become approachable and solution focused."

Wellbeing

Our people are our biggest asset, and everyone, at every age is an important and valued member of our community. We are committed to strengthening and creating opportunities for connection, creativity, and inclusion. We will open the door for everyone to local sporting, community and cultural initiatives that strengthen our collective sense of self and improve our wellbeing.

The mental and physical health of everyone underpins how we build our communities, how we make decisions, and how we plan for our future. We protect ourselves and each other to ensure our homes and our connections allow us to become our best. We will work together to solve our own challenges, to support those in need, and to make our community safe.



Protection of our own, and each other's mental health

OBJECTIVES

- F1** Ensure our community has a strong focus on community links for those impacted by suicide and mental health issues
- F2** Continue to support the mental health needs of our young people



Increased sense of inclusivity and connectedness

OBJECTIVES

- H1** Build an increased understanding and acceptance of diversity within the community
- H2** Facilitate and support strong, accessible, and sustainable community groups that add vibrancy to our community
- H3** Increase opportunities for people to connect to their community and each other
- H4** Provide equitable, affordable, flexible, and co-located community facilities in each township based on community needs



Prevention of all forms of violence

OBJECTIVES

- J1** Implement strategies to build a respectful, equitable and inclusive workplace culture
- J2** Raise awareness of the services and resources that are available for individuals and families who may experience violence and abuse
- J3** Partner to create a community environment that is safe and minimises harm.



Accessible and equitable services, spaces, and facilities

OBJECTIVES

- G1** Strengthen Council's approach to designing and supporting inclusive and liveable communities
- G2** Support our senior community members
- G3** Ensure young people are engaged, recognised, and supported within the community
- G4** Support all our community members to be healthy and well, especially our most vulnerable



Healthy behaviours and lifestyles

OBJECTIVES

- I1** Deliver and support programs that increase participation in physical activity
- I2** Provide facilities and infrastructure that give opportunities for physical activity and active living
- I3** Facilitate improved access to sustainable healthy food and beverages
- I4** Take action to address food security challenges within our community
- I5** Combat harm from tobacco, alcohol and other drugs.
- I6** Promote and support positive, respectful, and safe sexual relationships and reproductive choice for all
- I7** Reduce rates of gambling amongst the community.



A community that is safe, protected and supported

OBJECTIVES

- K1** Ensure we are prepared for emergency response and recovery
- K2** Ensure our community understands and meets the requirements of safety legislation and compliance

Measuring our progress

- Participation in sport, recreation and community life.
- Social equality and community wellbeing.
- Connections to community and perceptions of safety.
- Access to transport, walking and cycling.
- Community satisfaction with Council's response to issues impacting the community's wellbeing and harmony.
- Community perception of safety at home.
- Community perception of safety in public places.
- Reduction in domestic violence, assaults, property crime.
- Reduction in alcohol and other drug related harms.
- Community values cultural diversity.
- Satisfaction with access to buildings for people with a disability.
- Satisfaction with leisure activities.
- Number of Council run programs to promote and encourage healthy lifestyle choices.
- Level of satisfaction of Council facilities including bike paths, foot paths, outdoor exercise equipment.
- Greater number of people walking and cycling.

How we can all help

- Get to know your neighbour.
- Find out if you can lend a hand and volunteer.
- Help others in need.
- Share your excess seasonal garden produce with a friend.
- Welcome and support new members to your club or team.
- Support your favourite local sporting team.
- Leave your car at home – Jump on your bicycle or walk to the shops, school or work.
- Be part of a community garden.
- Get out and about.
- Connect with or become a member of your local faith community
- Join a sporting club.
- Try a new class at the gym, or walk with a friend.
- Utilise public places and spaces.
- Embrace a healthy lifestyle.
- Join the Good Sports Program.
- Support community safety programs.
- Know what to do in an emergency.
- Walk your dog.



From our community

“A community founded on environmental sustainability and the health and wellbeing of all members.”

.....

“Becoming a more inclusive, diverse and sustainable community focusing on the happiness of ALL community members equally.”

.....

“A progressive and diverse population living a healthy, sustainable and comfortable life.”

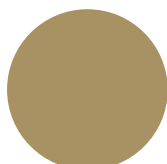
.....

“A safe, welcoming space for people of all genders, all abilities and all backgrounds - where everyone can access all of the services they need.”

Environment

Our natural environment is part of our identity, our appeal, and our livelihood. Protecting and enhancing our natural assets are a critical part of what we value as a community, and we recognise that we need to work hard and courageously for our future. We know that ongoing education and strong environmental leadership are key to ensuring our positive impact.

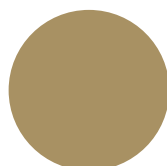
We have a collective responsibility to play a role in conservation, protection, and remediation of our environment. We prioritise minimising waste, champion renewable energy, actively respond to the impacts of climate change, and will enable the preservation of our surroundings. We will make decisions and take action to ensure the health and sustainability of our waterways, wildlife, vegetation, and landscapes. We know that what we do now, will ensure the strength of our environment for generations to come.



Build environmentally sustainable communities

OBJECTIVES

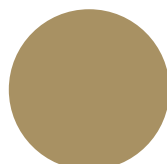
- L1** Collaborate with external stakeholders on community-based environment and sustainability initiatives
- L2** Facilitate design and development that creates environmentally supportive impacts
- L3** Enhance our natural environment



Actively combat the causes and impacts of climate change

OBJECTIVES

- N1** Reduce Council's greenhouse gas emissions, energy and water use
- N2** Ensure that the community is prepared to respond to extreme events that are the result of climate change
- N3** Increase the capacity of the community to mitigate and adapt to climate change



Reduce waste and enhance resource recovery

OBJECTIVES

- M1** Service our community by managing our waste and recycling streams
- M2** Strengthen positive behaviours throughout the community to minimise the negative impact of waste
- M3** Reduce waste and waste generation from Council operations
- M4** Establish our community as leaders in the organics waste processing and associated resource recovery



Partnerships that bring benefit and opportunities to our community

OBJECTIVES

- D1** Ensure our partners and community share the responsibilities and benefits of putting plans into practice
- D2** Engage in meaningful dialogue with the community and demonstrate how community participation is being used to inform decisions

Measuring our progress

- Conservation and protection of natural areas.
- Environmental sustainability and human impacts.
- Seek grant funding for mitigation measures for natural disasters.
- Implementation of Environmental Sustainability Strategy.
- Reduction in greenhouse gas emissions.
- Satisfaction with environmental programs and education.
- Satisfaction with the protection of the natural environment and provision of a liveable built environment.
- Active management and promotion of biodiversity.
- Satisfaction with weed control.
- Increase in renewable energy uptake.

How we can all help

- Reduce, reuse recycle.
- Use water thoughtfully.
- Drink tap water instead of bottled water.
- Bring your own bag and reusable cups.
- Keep our environment clean.
- Go for a bushwalk.
- Know what to do in an emergency.
- Become involved in Bushcare/ Landcare in your local area.
- Reduce your use of plastics.
- Reuse by giving your unwanted clothing or goods to local charity groups.
- Recycle everything you can!
- Don't litter – put it in the bin or take it home.
- Join a local group that cares for the environment.



From our community

“We are leaders in sustainability, producers of products and services that are sustainably produced and directly reduce carbon pollution.”

.....

“Be a leader in addressing climate change mitigation and adaptation.”

.....

“Becoming an example of a local government area which takes sustainability seriously and shows this can be done whilst growing our economy.”

.....

“Taking a leading role in providing new, sustainable, environmentally friendly technology, training and business opportunities and providing support and incentives to individuals/groups/businesses that also look to the future.”

Economy

We are a growing region with an expanding sense of opportunity, and we will capitalise on those possibilities for the benefit of all. Strategic economic development, revitalising key locations, establishing new industry partnerships and renewing our commitment to education and employment for young people are just the starting points. These initiatives, and others like them, will create new opportunities for local employment, create new social enterprises and facilitate a culture of innovation that will bring new people and businesses to the region.

We value an economy that blends the rural with the urban. Our point of difference is how well we have done this. Our CBD is vibrant, interesting, and active and our rural communities are all uniquely prosperous and protected. We have a strong and sustainable future.



A valued and vibrant tourism industry

OBJECTIVES

P1 Work closely with partners and tourism operators to understand and support our unique tourism product

P2 Build on domestic travel trends to maximise benefits for our region

P3 Drive visitation by generating awareness and consideration of RCOW as an attractive regional tourist destination



Education for everyone

OBJECTIVES

R1 Education that supports growth in skills and employment opportunities

R2 Broaden local education and learning pathways, linking industry with Universities, TAFE and other training providers



Support employment through business growth, development and recovery

OBJECTIVES

Q1 We encourage considered investment in the development of new businesses and industries.

Q2 We encourage and support responsible growth of our existing businesses and industries

Q3 Support the development of small and medium enterprises

Q4 Foster innovation and partnerships to develop local entrepreneurs and support start-ups

Q5 Support agricultural sustainability projects and initiatives to facilitate a resilient and vibrant farming sector

Q6 Support economic recovery following emergencies



Vibrant and engaging places

OBJECTIVES

S1 Establish Wangaratta's CBD as a regional business, commercial service and retail centre

S2 Enhance the activity in our rural townships

Measuring our progress

- Local economic growth and employment.
- Education, skills and knowledge.
- Satisfaction with the variety of retail options.
- Increased population/number of visitors.
- Satisfaction with promotion of the Rural City of Wangaratta as a tourism destination.
- Increased number of non-residential building approvals.
- Partnerships with education providers.
- Satisfaction with support provided by Council for small business, developers, generating local employment opportunities.

How we can all help

- Visit your local farmer's market.
- Be a local tourist.
- Shop local.
- Support social enterprises.
- Support young people in skills development.
- Pursue and promote learning opportunities.
- Be a mentor.
- Volunteer.
- Learn a new skill.
- Create opportunities for apprentices, trainees and work experience.
- Undertake education and vocational training.



From our community

“Further investment in education facilities and health/hospital facilities, will lead to better services and additional employment opportunities for professionals.”

.....

“Community voice, connection and thoughtful growth towards an economic, environmental and socially sustainable future for generations to come.”

.....

“Attracting businesses to Wangaratta that will help create a “circular economy” out of waste. I would also like to see the Organic Waste Facility begin to generate income for RCoW.”

.....

“Given the location – to be a central community and commercial hub for regional, rural and alpine areas.”

Lifestyle

For us, creating a liveable community means having the right balance. We love the feeling of being a country town, but highly value our ability to access services, events and opportunities that enhance our quality of life and bring us closer together. Together we are activating public spaces, increasing access to green spaces, and delivering a range of safe and welcoming amenities – like walking and cycling routes, that promote healthy living and enjoyment of the natural world. Reliable public transport is key to keeping our growing population mobile, so we are focused on improving the commuter experience. We will continue to acknowledge the Aboriginal and Torres Strait Islander culture that shapes our community and celebrate our diverse community through a range of cultural experiences.



Accessible and sustainable transport management

OBJECTIVES

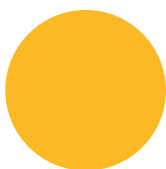
- T1** Advocate for the provision of accessible public transport
- T2** Explore and facilitate innovative transport solutions
- T3** Plan for the development of safe and sustainable transport routes



Equitable tele-communications services

OBJECTIVES

- V1** Ensure equity of access to technology throughout our community



Diverse arts and cultural experiences

OBJECTIVES

- X1** Increase the exposure and experience of art for our community and visitors
- X2** Provide an engaging and welcoming Performing Arts and Convention Centre
- X3** A future that plans for evolving cultural needs and aspirations of our community
- X4** Position the Wangaratta Library as a community hub for learning, networking and leisure



Cultural heritage that is recognised and celebrated

OBJECTIVES

- U1** We celebrate our diverse cultural heritage, and the history of our place and people
- U2** Recognise and celebrate our social and cultural diversity.



A community that is safe and welcoming for pedestrians and cyclists

OBJECTIVES

- W1** Design and deliver pedestrian and cycling infrastructure that meet the needs of all community members



Engaging events that celebrate and enhance our community

OBJECTIVES

- Y1** Provide a range of Council run events to engage and celebrate the local community
- Y2** Support the delivery of events throughout the municipality that provide social, cultural and economic benefits



Beautiful and accessible parks, gardens and open spaces

OBJECTIVES

- Z1** 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
- Z2** Activate spaces and places to compliment activity around the municipality

Measuring our progress

- Community values cultural diversity.
- Satisfaction with entertainment, art and cultural activities.
- Satisfaction with the presentation of parks, gardens, reserves and open spaces.
- Participation in Council ran events and activities.

How we can all help

- Participate in, volunteer at, or attend community events.
- Get to know your neighbour.
- Check out what's on at the Performing Arts Centre and Art Gallery.
- Borrow a book from the Library.
- Utilise public places and spaces.
- Use public transport.
- Participate in tourism events.
- Enjoy local entertainment options.



From our community

“Creative industry is attracted by innovative and engaging arts.”

.....

“Prioritise sustainable movement and mobility, through funding active transport projects and advocating for improved public transport.”

.....

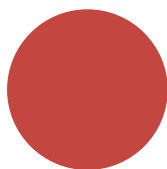
“To be a safe and inclusive community where people have access to all they need, whether it be services or sport and fitness or shops or art or entertainment.”

.....

“A welcoming, self-determined community that provides anyone wanting to live here with the infrastructure, services, culture and connections they need to thrive and belong.”

Growth

We know that our community is attractive and appealing to many people. We are accessible, affordable, inclusive, safe, and engaging and we have made it our priority to ensure we offer this to our new community members. Our planning puts people, families and community at the forefront of decision making and you can see that in the way our neighbourhoods, services and facilities have grown. We have welcomed new people, and they have become valued and integral members of our community.



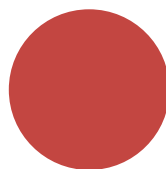
The right growth in the right areas

OBJECTIVES

AA1 Facilitate attractive long-term residential growth opportunities

AA2 Ensure a range of housing options to meet the needs of the community, including adequate affordable housing

AA3 Ensure appropriate new development is facilitated and does not conflict with existing land uses

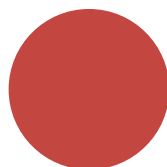


Sustainable infrastructure that supports new growth

OBJECTIVES

BB1 Ensure new development is facilitated and does not conflict with existing land uses

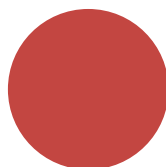
BB2 Provide an efficient and effective permit system



Communities that are safe and protected

OBJECTIVES

CC1 Ensure we contribute to the balance between environmental sustainability, development and risk, particularly in relation to flood and fire risk for our communities

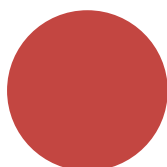


Recognition as a modern rural city to drive community and economic growth

OBJECTIVES

DD1 Ensure information and opportunities are available and promoted for people considering a move

DD2 Target and attract new residents and businesses



New communities and neighbourhoods that are strong, connected and engaged

OBJECTIVES

EE1 New communities that are engaged in their own development

EE2 New residents have access to the services and resources they need

Measuring our progress

- Housing affordability, diversity and choice.
- Number of residential building approvals.
- Number of residential lots available from approved subdivisions.
- Satisfaction with maintenance of sealed/unsealed roads.
- Length of shared pathways constructed.
- Satisfaction with appearance of town entrances.
- Number of new residents.

How we can all help

- Shop locally.
- Use local and regional service providers.
- Report damaged property.
- Use Council facilities.
- Be active in commenting on new development.
- Get to know your neighbour.
- Invite new residents to existing community groups/events.
- Look out for each other.



From our community

“Facilitate the development of more retail centres as housing estates spread further from the centre of town to prevent gridlock in the CBD.”

.....

“The focus of attracting young families to the region with the provision of adequate infrastructure of housing, services, including health, career and recreation opportunities.”

.....

“Ensure new housing development compliments the existing parks and trail networks and not becomes bland featureless estates.”

.....

“Ensure the sustainability of the growth is considered. Pursue quality growth, as opposed to quantity growth.”



Community Engagement

Community engagement for the development of the Community Vision was undertaken from the 4th of February 2021 until the 14th of April 2021. The purpose of the engagement was to obtain feedback on what Council has previously delivered and to determine the priorities for the next 12 years.

A range of engagement methods were used to ensure that a maximum number of community members had the opportunity to be heard. These included:

- Establishment of the 'Shape Wangaratta' Community Panel
- Presentations and discussions with community groups
- Presentations and discussions with school groups.
- Listening Posts
- 'Storytelling' opportunities
- Discussions with our Youth Council
- Shape Your Community Survey
- Child-friendly version of the Shape Your Community Survey
- Community newsletter

To represent and refine the engagement information, the Shape Wangaratta Panel workshopped the data gathered from the Shape Your Community survey into a series of themes and priorities that would provide the framework for the Community Vision 2033.



1,104
responses from
the Shape Your
Community survey



12
pop-up
engagement
sessions



3
face-to-face
workshops at local
primary schools



216
of survey responses
came from children
under 12 years



126
community
members in the
Shape Wangaratta
Panel



2000
ideas and opinions
to help guide the
development of the
Community Vision
2033



Shape Wangaratta Panel

Council has established a community panel called 'Shape Wangaratta' to support Council with the discovery of new ideas, projects and solutions, and to ensure broader representation of the community in decision making. The panel is a diverse group of 126 people of all ages and backgrounds. They will provide insight into the community needs and priorities to help inform Council's plans, strategies and budgets.

The panel will give members the opportunity to share their views on specific topics by participating in activities like surveys, focus groups, workshops or interviews. Each member can decide how much they participate and what they share their thoughts and opinions about.

The Shape Wangaratta panel has formed a vital part of the development of the Community Vision, Council Plan (incorporating the Municipal Public Health and Wellbeing Plan) and Budget.

As a group of people who are experts in their own community, the panel's contribution has given Council valuable depth and insights into key issues, challenges and solutions, as well as helped us to develop key strategies within our focus areas for the next 12 years.





Understanding Integrated Planning and Reporting

The key elements of the Integrated Planning and Reporting Framework are:

Community Vision

The Community Vision describes the community's main priorities and aspirations over the next 10+ years.

Council Plan (incorporating the Municipal Public Health and Wellbeing Plan):

The Council Plan (incorporating the MPHWP) is a key medium-term strategic plan that describes the strategic objectives, actions to achieve the objectives, indicators for measuring progress and the resources required to implement the plan for at least four years.

Financial Plan

The Financial Plan defines the broad fiscal boundaries for the Council Plan, Asset Plan, other subordinate policies and strategies and budget processes over a 10-year period.

Asset Plan

The Asset Plan provides a long-term (10+ years) strategic and financial plan of how the Council proposes to manage the full portfolio of assets that it owns and controls.

Budget

The Budget outlines Council's income and revenue and how these resources will be allocated across the four-year Council Plan, including initiatives, programs, services, and capital works, as well as financing and debt redemption/servicing.

Revenue and Rating Plan

The Revenue and Rating Plan outlines how Council will generate income to deliver on the Council Plan, program and services and capital works commitments over four-year period.

Workforce Plan

The Workforce Plan describes the organisational structure of the Council and specifies projected staffing requirements for a period of at least four years

Annual Report

The Annual Report outlines the Council's performance for the year as measured against the Council Plan and Budget.

>> Links to Reports

Alignment with State and Regional Priorities

Objective	VIC Government Budget Priorities 2020-2021	Victorian Public Health and Wellbeing Plan 2019-2023	Victoria's Climate Change Framework	Victorian Government Gender Equality Act 2020	VIC State Infrastructure Plan	Victorian Aboriginal Affairs Framework 2018-2023
An engaged and connected community		x				
Strong and accountable governance					x	
An effective and efficient organisation					x	
Partnerships that bring benefit and opportunities to our community		x		x		x
Strong and consistent leadership that addresses our needs and priorities			x			
Protection of our own, and each other's mental health	x	x	x			
Accessible and equitable services, spaces, and facilities	x	x		x	x	x
Increased sense of inclusivity and connectedness	x	x		x		x
Healthy behaviours and lifestyles	x	x			x	x
Prevention of all forms of violence	x	x		x	x	x
A community that is safe, protected and supported	x			x	x	x
Build sustainable communities		x	x		x	
Reduce waste and enhance resource recovery		x	x		x	
Actively combat the impacts of climate change		x	x		x	
Healthy and protected waterways and access to water		x	x		x	
A valued and vibrant tourism industry					x	

Objective	VIC Government Budget Priorities 2020-2021	Victorian Public Health and Wellbeing Plan 2019-2023	Victoria's Climate Change Framework	Victorian Government Gender Equality Act 2020	VIC State Infrastructure Plan	Victorian Aboriginal Affairs Framework 2018-2023
Support employment through business growth, development and recovery	x				x	
Education for everyone	x				x	x
Vibrant and engaging places					x	
Accessible and sustainable transport management	x	x	x		x	
Cultural heritage that is recognised and celebrated				x	x	x
Equitable telecommunications services					x	
A community that is safe and welcoming for pedestrians		x			x	
Diverse arts and cultural experiences					x	x
Engaging events that celebrate and enhance our community		x		x	x	x
Beautiful and accessible parks, gardens and open spaces		x	x		x	
The right growth in the right areas	x		x		x	
Infrastructure that supports new growth	x				x	
Communities that are safe and protected			x	x		x
Recognition as a modern rural city to drive community and economic growth	x				x	
New communities and neighbourhoods that are strong, connected and engaged	x	x	x		x	





We would like to thank

Shape Wangaratta Panel

Rural City of Wangaratta Councillors

Groups and organisations:

- That have shared their insights
- Assisted with pop up locations
- Provided valuable local data

Community members who participated in:

- Hard copy or online survey
- Pop up events
- Social media
- Story telling sessions

Council staff

Including our Corporate Management Team and Senior Management Team, the Council Plan and Community Vision Working Group and all the staff who assisted with the community engagement activities.

The locally based talents of:

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Rural City of
Wangaratta

Draft Revenue and Rating Plan 2021

April 2021



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1. Welcome to the Revenue and Rating Plan

Welcome to the 2021 Rural City of Wangaratta (RCOW) Revenue and Rating Plan. The *Local Government Act of 2020* requires all councils to publish a plan setting out how income will be generated to fund delivery of their Council Plans.

This Revenue and Rating Plan is supplementary to the Rural City of Wangaratta Rating Strategy 2018-2022 which defines more specifically how rates are set across the municipality. This document focuses on providing accessible information for our community on revenue and rating.

2. Purpose

The *Local Government Act 2020* requires each council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each council election. The Revenue and Rating Plan establishes the revenue raising framework within which Council proposes to work.

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for RCOW which in conjunction with other income sources will adequately finance the objectives in the Council Plan.

This plan is an important part of Council's Integrated Planning Framework. Strategies outlined in this plan align with the objectives contained in the Council Plan and will feed into our budgeting and long-term financial planning documents, as well as other strategic planning documents within Council's Integrated Planning Framework.

Key Documents in the Integrated Planning Framework:

This plan explains how Council determines the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.

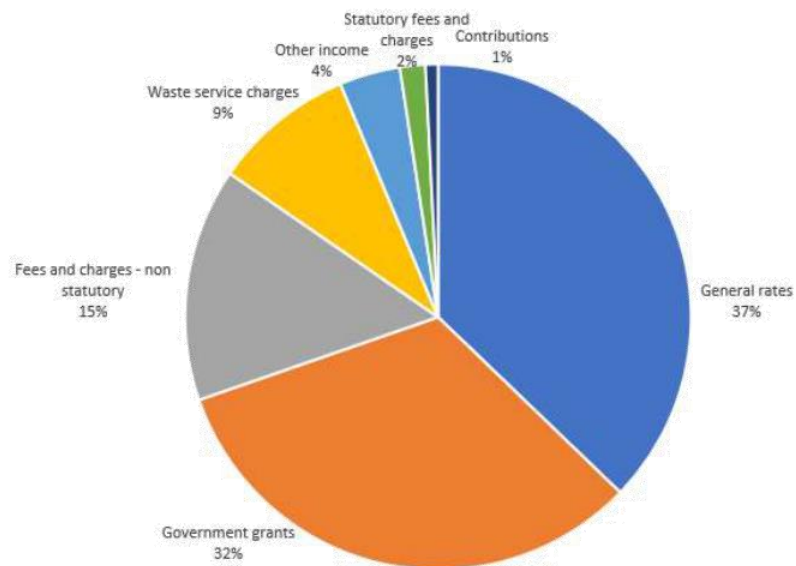
In particular, this plan will set out decisions that Council has made in relation to rating options available to it under the *Local Government Act 2020* to ensure the fair and equitable distribution of rates across property owners. It will also set out principles that are used in decision making for other revenue sources such as fees and charges.

It is important to note that this plan does not set revenue targets for Council, rather it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

3. Introduction

Council provides a range of services and infrastructure for our local community, and in doing so, must collect revenue to cover the costs incurred in providing them.

Distribution of Council Revenues (Illustrative from the adopted 2020/21 Budget, %):



Council's revenue sources include:

- General rates
- Waste Service Charges
- Government grants
- Fees and charges – non statutory
- Statutory fees and charges
- Contributions
- Other income (such as borrowings, interest from investments, proceeds from sale of assets)

Rates are the most significant revenue source for Council and made up 37% of its 2020/2021 budgeted annual income. As is the case for most rural and regional councils, RCOW also has a heavy reliance on grant funding.

The introduction of rate capping under the Victorian Government's Fair Go Rates System (FGRS) has brought a renewed focus and challenge to Council's long-term financial sustainability. The FGRS continues to restrict Council's ability to raise revenue above the rate cap unless application is made to the Essential Services Commission for a variation. Optimising service delivery levels and maintaining community assets remain key priorities for Council. This document will address Council's reliance on rate income and the actions the organisation is undertaking to improve Council's long term financial sustainability.

Council provides a wide range of services to the community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to statutory or discretionary services. Some of these, such as statutory planning fees are set by State Government statute and are commonly known as regulatory fees. In these cases, Council usually has no control over service pricing. However, in relation to other services, Council can set a fee or charge and will set that fee based on the principles outlined in this Revenue and Rating Plan.

Council revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of council services, whilst many are tied directly to the delivery of new community assets, such as roads or sports pavilions. It is important for Council to be clear about what grants it intends to apply for, and the obligations that grants create in the delivery of services or infrastructure.

4. Community Engagement

The Revenue and Rating Plan outlines Council's decision-making process on how revenues are calculated and collected. The following public consultation process will be followed to ensure due consideration and feedback is received from relevant stakeholders.

Revenue and Rating Plan community engagement process:

- Draft Revenue and Rating Plan prepared by officers,
- Draft Revenue and Rating Plan placed on public exhibition at April 2021 Council meeting for a period of 28 days and calling for public submissions,
- Community engagement through local newspaper (Wangaratta Chronicle) and Council's website,
- Hearing of public submissions in June 2021, and,
- Draft Revenue and Rating Plan (with any revisions) presented to June 2021 Council meeting for adoption.

5. Revenue Raising Principles

5.1 Overview

The Rural City of Wangaratta requires sufficient revenue to satisfy its service delivery needs and to fund its ongoing infrastructure and asset management needs. The most significant sources of these funds are:

- General Rates
- Government Grants
- Fees and Charges
- Waste Service Charges

5.2 General Rates

Rates are an important part of the Council's ability to fund and deliver essential community infrastructure services for the municipal population. The rates that Council collects are a form of property tax. The value of each property is used as the basis for calculating what each property will pay. This taxation system includes flexibility for councils to use different tools in the rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

Where do my rates go?

Rates are a critical source of income which allow Council to provide a range of services to help our community members to enjoy healthy, active and safe lifestyles. Rates contribute to funding services and infrastructure like:

- Maintenance of Council roads, footpaths and bridges
- Upkeep of public open spaces, sports fields and playgrounds
- Initiatives to build our economy by attracting visitors and new businesses
- Providing vibrant arts and culture programming including events, the gallery, performing arts and library
- Providing opportunities for the community to stay active and healthy, through the provision of the Wangaratta Sports and Aquatic Centre, an extensive paths network and wellbeing programs like Grit and Resilience
- Ensuring responsible growth in the municipality by providing Building, Planning and Compliance services
- Maintaining existing assets and building new infrastructure to meet the needs of the community.

The following spending snapshot demonstrates how every \$100 of Council revenue is spent:

Rural City of Wangaratta Spending Snapshot 2021/22 - Spending Breakdown per \$100 of Council revenue



Source: Rural City of Wangaratta Draft Budget 2021-22. Note: the overall balance of spending may vary year on year according to the needs and focus of future capital works initiatives.

5.2.1 How Rates are Calculated

How your council rates are calculated

Rates are a tax which fund council services and infrastructure. Rates are calculated based on the value of your property relative to others in the municipality.



Other factors can influence your rates, for example
Property values in the municipality may have changed relative to others.

Image Source: LocalGovernment.vic.gov.au, Calculating Rates – How council rates are calculated in Victoria

Council determines the total rates revenue to be raised within the bounds of the rate cap. The total revenue to be raised in general rates is then divided by the total value of all rateable properties in the municipality. The resulting figure is called the 'rate in the dollar'. Council will then determine the amount to be paid in rates by applying a 'rate in the dollar' to the assessed value of each property. When the total value of all properties goes up, the rate in the dollar will be reduced. The rate in the dollar is published in the Annual Budget.

How the total rates revenue is determined

The Fair Go Rates System was introduced by the Victorian Government in 2016 to limit the amount councils can increase rates in a year without seeking additional approval. Each year the Minister for Local Government sets the average rate cap – that is, the maximum percentage increase in councils' average rates for the forthcoming year.

The rate cap is based on the change in the Consumer Price Index plus any adjustments on advice of the Essential Services Commission. Over the past three years the rate cap has been set at 2.5% (2019/20), 2.0% (2020/21) and 1.5% (2021/22) and RCOW has increased total rates revenue by the same amount.

Council also has the ability to raise rates each year by less than the rate cap. This decision is taken when the Annual Budget is adopted this year. When making this decision, Council will consider how it

balances changes in community needs and the services Council provides to meet these needs, along with anticipated increases to Council's cost base.

RCOW needs to strengthen its long-term financial sustainability in response to financial pressures arising from issues such as:

- The impact of Covid-19 on ability to run and generate normal revenues from certain council services,
- The cost for providing services and maintaining infrastructure continues to grow at a faster rate than the rate cap,
- Changes in the way some services are delivered,
- The level of borrowings which has funded delivery of some high priority initiatives such as delivery of the Wangaratta Central Business District Masterplan, but which reduces the future capacity of Council to raise additional funds at short notice,
- The impact of recent and increasingly frequent emergency events on Council's finances – such as a significant increase in insurance costs and natural disaster events,
- The need to, as custodians for the community, ensure that community infrastructure (buildings and other assets) can continue to be maintained long into the future.

In addition to the above, there are broader risks facing all councils that need to be considered and prepared for, such as:

- Future natural disasters requiring council support for relief and recovery,
- The impact of a possible post-Covid global recession on the local economy,
- Possible continued increases in waste management costs,
- Cost shifting (where other areas of government require local government authorities to take on additional services without providing accompanying funding),
- Change to the availability of grant funding as State and Federal Government rebuild central budgets following Covid-19.

As a result of these challenges and risks, it is likely that officers will recommend increasing rates by the full rate cap amount. This will continue to be reviewed annually as part of the adoption of Council's Annual Budget. The *Local Government Act 2020* also requires that Council adopts a 10 Year Financial Plan by October 2021. This document will set out Council's assumptions of the anticipated rate cap amount over that time period. Both of these documents will be placed on public exhibition in order to receive community submissions.

Higher Rate Cap

If any council considers the average rate cap to be insufficient for its needs, the council can apply to the Essential Services Commission for a 'higher rate cap increase percentage'. A higher rate cap application must align with the purposes of the Fair Go Rates System, namely:

1. To promote the long-term interests of rate payers and the community in relation to sustainable outcomes in the delivery of services and critical infrastructure; and,
2. To ensure that a council has the financial capacity to perform its duties and functions and exercise its powers.

A higher rate cap is a decision of last resort that is not taken lightly and that would require significant planning and community engagement. RCOW is currently undertaking a Financial Sustainability Program in order to strengthen its long-term financial outlook. Through this program, Council will make every possible effort to generate its own savings and benefits and avoid the need for a higher rate cap. Good progress has already been made however should this Financial Sustainability Program not be successful in identifying all the necessary savings or benefits, and/or should Council need to increase its capital works program or the range of services it delivers in order to meet a community demand, then a rate cap variation is an option that may need to be considered in the future.

5.2.2 Legislative and Policy Framework

The Rating System

The legislative framework set out in the *Local Government Act 1989* determines Council's ability to develop a rating system. The framework provides significant flexibility to Council to tailor a system that suits its needs.

Section 155 of the *Local Government Act 1989* provides that a Council may declare the following rates and charges on rateable land:

- General rates under Section 158
- Municipal charges under Section 159
- Service rates and charges under Section 162
- Special rates and charges under Section 163

In raising council rates, Council is also required to primarily use the valuation of the rateable property to levy rates. Section 157 (1) of the *Local Government Act 1989* provides Council with three choices in terms of which valuation base to utilise.

Council's recommended strategy in relation to municipal charges, service rates and charges, special rates and charges and valuation methodology are discussed later in this document.

Transparency and publishing of rates

Whilst this document outlines Council's strategy regarding rates revenue, rates data will be contained in the Council's Annual Budget. Section 94(2) of the *Local Government Act 2020* states that councils must adopt an Annual Budget by 30 June each year (or at another time fixed by the Minister) to include:

- a. The total amount that the council intends to raise by rates and charges,
- b. A statement as to whether the rates will be raised by the application of a uniform rate or a differential rate,
- c. A description of any fixed component of the rates, if applicable,
- d. If the council proposes to declare a uniform rate, the matters specified in section 160 of the *Local Government Act 1989*,
- e. If the council proposed to declare a differential rate for any land, the matters specified in section 161(2) of the *Local Government Act 1989*.

Section 94(3) of the *Local Government Act 2020* also states that council must ensure that, if applicable, the budget also contains a statement:

- a. That the council intends to apply for a special order to increase the council's average rate cap for the financial year or any other financial year, or,
- b. That the council has made an application to the Essential Services Commission (ESC) for a special order and is waiting for the outcome of that application, or,
- c. That a special order has been made in respect of the council and specifying the average rate cap that applies for the financial year or any other financial year.

This document outlines the principles and rating framework that Council will utilise in calculating and distributing the rating burden to property owners, however, the quantum of rate revenue and rating differential amounts will be determined in the RCOW Annual Budget.

Council Policy

RCOW has the following strategy and policy in place to determine how rates are determined and collected:

- Rating Strategy 2018-2022: This document provides more detailed information as to how exactly individual rates are determined, key actions and the administration of how rates are charged. A community panel was actively engaged in its development.
- Financial Hardship Policy – Rates: This policy sets out guidelines for how Council will assist ratepayers suffering financial hardship.

This Revenue and Rating Plan should be read in conjunction with the above documents and provides a more strategic overview as to how Council determines its rates revenue in its Budget and 10 Year Financial Plan. Further information about the Rating Strategy is included below.

Possible future changes to policy and legislation

In 2019 the Victorian State Government conducted a Local Government Rating System Review. The Local Government Rating System Review Panel presented their final report and list of recommendations to the Victorian Government in March 2020. The Victorian Government subsequently published a

response to the recommendations of the Panel's report. However, at the time of publication, the recommended changes have not yet been implemented, and timelines to make these changes have not been announced.

The Victorian Ombudsman is also currently undertaking an investigation into how councils respond to ratepayers in financial hardship. The investigation report is expected to be tabled in Parliament in the coming weeks.

Council will review this Revenue and Rating Plan and related policies in light of any changes arising from the above-mentioned findings or changes to legislation once they are published and will amend this document as necessary.

5.2.3 Principles for the Setting of Rates

Council has regard to the following principles when determining the equitable imposition of rates:

- **Equity:** the extent to which the rate burden is shared across the community.
- **Benefit:** the extent to which those who receive benefits of Council's services also pay for those services.
- **Capacity to pay:** the extent to which those who pay for Council's services also pay for those services.
- **Simplicity:** the extent to which the system is simple and easy to understand and administratively practical and cost effective.
- **Sustainability:** the extent to which there is a reasonable degree of stability in the rating system and it is durable and flexible in changing conditions.

5.2.4 The Rating Structure

This section sets out the structure by which RCOW will generate revenue through the collecting of rates on properties and how these rates will be set fairly and equitably. It should be read in conjunction with RCOW's Rating Strategy (2018-2022). The Rating Strategy will be updated in the 2021/22 Financial Year once this Revenue and Rating Plan, and other key documents in the Integrated Planning Framework such as the Council Plan, have been adopted.

The Rural City of Wangaratta's rating structure is based on the following key foundations:

- **General Rates** are based on property valuations which are indicative of capacity to pay and form the central basis of rating. RCOW uses the Capital Improved Value as the basis for calculating general rates.
- **Rating Differentials** are applied based on the purpose for which the property is used. That is, whether the property is used for residential, commercial/industrial or farming purposes. This

distinction is based on the concept that different property categories should pay a fair and equitable contribution, taking into account the benefits those properties derive from the local community and council-delivered services.

- **Service Rates and Charges** are applied for the collection and disposal of waste from individual businesses and properties and for providing waste services for the municipality.
- A **Municipal Rates Concession** shall be applied and be available to ratepayers who hold either a Pensioner Concession Card or Veteran's Gold Card, in accordance with the concession rules determined by the Department of Health and Human Services.

The following options are available under the Local Government Act 1989, however RCOW has chosen not to apply them:

- A **Municipal Charge** is a minimum rate to be charged per property and is declared for the purpose of covering some of the administrative costs of council. Whilst this would ensure that each rateable property in the municipality makes a contribution, it is a regressive tax and would have the effect of increasing the rates burden on lower valued properties which would in turn likely disadvantage the most financially vulnerable in the community.
- **Special Rates and Charges** can be levied for particular works, allowing councils to pass on the cost of capital infrastructure to a particular group of property owners that generally receive a unique benefit from those construction works. To date, RCOW has not had a reason to levy any special rates however this option may be considered should a future demand arise.

5.2.5 Determination of Property Valuations

Rates are levied on the value of properties. Valuations are used as a means by which the rate burden is applied proportionately across all properties in the municipality. Information about each individual property value is included within the corresponding rates notice.

Property values are determined by independent professional valuers who are appointed by the State Valuer General. These valuers assess the value of each property in line with guidelines laid down by the State Valuer General. State legislation requires all properties be revalued annually.

Valuers must assess the value of a property in three ways:

1. Capital Improved Value (CIV) – the total value of the land plus buildings and other improvements.
2. Net Annual Value (NAV) – the current value of a property's net annual rent, based on the Capital Improved Value.
3. Site Value (SV) – the value of the land only.

RCOW, along with over 90% of Victorian councils, uses Capital Improved Value to levy rates. This takes into account the fully developed value of the property and Council believes this is the most equitable method. It is recommended that RCOW continues to use Capital Improved Value ongoing.

Advantages of using Capital Improved Value (CIV)

1. CIV includes all property improvements, and hence is often supported on the basis that it more closely reflects "capacity to pay". The CIV rating method takes into account the full development value of the property, and hence better meets the equity criteria than Site Value and NAV.
2. With the increased frequency of valuations (previously two-year intervals, now undertaken annually) the market values are more predictable, and this has reduced the level of objections resulting from valuations.
3. The concept of the market value of property is more easily understood with CIV rather than NAV or SV.
4. Most councils in Victoria have now adopted CIV which makes it easier to compare relative movements in rates and valuations across councils.
5. The use of CIV allows Council to apply differential rates which greatly adds to Council's ability to equitably distribute the rating burden based on ability to afford council rates. CIV allows Council to apply higher rating differentials to the commercial and industrial sector that offset residential rates.

Disadvantages of using CIV

1. The main disadvantage with CIV is the fact that rates are based on the total property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners.

5.2.6 Supplementary Valuations

Supplementary valuations are carried out for a variety of reasons including rezoning, subdivisions, amalgamations, renovations, new constructions, extensions, occupancy changes and corrections. The Victorian Valuer-General is tasked with undertaking supplementary valuations and advises councils on a monthly basis of valuation and Australian Valuation Property Classification Code (AVPCC) changes.

Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality. Objections to supplementary valuations can be lodged in accordance with Part 3 of the *Valuation of Land Act 1960*. Any objections must be lodged with Council within two months of the issue of the supplementary rate notice.

5.2.7 Objections to Property Valuations

A property owner may lodge an objection against the valuation of a property or the Australian Valuation Property Classification Code (AVPCC) within two months of the issue of the original or amended (supplementary) Rates and Valuation Charges Notice (Rates Notice), or within four months if the notice was not originally issued to the occupier of the land.

A property owner must lodge their objection to the valuation or the AVPCC in writing to the Rural City of Wangaratta Council. Property owners also have the ability to object to the site valuations on receipt of their Land Tax Assessment. Property owners can appeal their land valuation within two months of receipt of their Council Rate Notice (via Council) or within two months of receipt of their Land Tax Assessment (via the State Revenue Office).

5.2.8 Differential Rates

The Local Government Act 1989 allows Council to apply differential rates which allocate variable rates in the dollar to different categories of rateable land. It is recommended that Council continues to apply differential rates to achieve greater equity in rate setting by shifting part of the rate burden from some groups of ratepayers to others.

Council currently applies eleven differential rate categories:

1. General rate – typically land used primarily for residential purposes
2. General Vacant – unimproved land which is zoned to be used primarily for residential purposes
3. Rural Residential – primarily residential land that is less than 8ha in size and is located in a semi-rural setting with a dwelling
4. Rural Residential Vacant – unimproved land that is less than 8ha in size and is located in a rural or semi-rural setting
5. Rural 1 – farming and rural land that is between 2ha and 40ha in size
6. Rural 2 – farming and rural land that is above 40ha in size
7. Commercial – land that is primarily used for commercial purposes, including manufacturing or the sale of goods or services
8. Industrial – land that is primarily used for industrial purposes, including manufacturing or the sale of goods or services
9. Commercial & Industrial Vacant – unimproved land which is zoned to be primarily used for commercial or industrial purposes
10. Mixed Use – any land on which there is a building which is a principal place of residence and which is used, designed or adapted for the carrying out of the manufacture or production of, or the trade in, goods and services
11. General Vacant > Three Years - unimproved land which is zoned to be used primarily for residential purposes which has been vacant for more than three years at 1 July.

Councils are required to specify the objectives of the differential rates, and these are set out in Appendix A. Importantly, the highest differential rate cannot be more than four times that of the lowest.

Advantages of a differential rating system

The advantages of utilising a differential rating system include:

1. Providing greater flexibility to distribute the rate burden between all classes of property, and therefore link rates with the ability to pay, for example by reflecting the tax deductibility of rates for commercial and industrial premises.
2. Allowing Council to better reflect the investment required by Council to establish infrastructure to meet the needs of the commercial and industrial sector.
3. Allowing Council to reflect the unique circumstances of some rating categories where the application of a uniform rate may create an inequitable outcome (e.g., farming enterprises).
4. Allowing Council discretion in the imposition of rates to facilitate and encourage appropriate development of its municipal district in the best interest of the community.

Disadvantages of a differential rating system

The disadvantages in applying a differential rating system are:

1. The justification of the differential rate can at times be difficult for the various groups to accept giving rise to queries and complaints where the differentials may seem to be excessive.
2. Differential rates can be confusing to ratepayers, as they may have difficulty understanding the system. Some rating categories may feel they are unfavourably treated because they are paying a higher level of rates than other ratepayer groups.
3. Differential rating involves a degree of administrative complexity as properties continually shift from one type to another (e.g., residential to commercial,) requiring Council to update its records. Ensuring the accuracy/integrity of Council's data base is critical to ensure that properties are correctly classified into their right category.
4. Council may not achieve the objectives it aims for through differential rating. For example, Council may set its differential rate objectives to levy a higher rate on land not developed, however it may be difficult to prove whether the rate achieves those objectives.

5.2.9 Waste Service Charges

Section 162 of the *Local Government Act 1989* provides Council with the opportunity to raise service charges for the collection and disposal of waste. Council's garbage, recycling and organic collection charges apply to all urban and rural properties where a collection service is available or provided by Council, whether or not the service is used. This is outlined in Council's Waste Services Policy.

The waste service charges account for the various costs associated with the provision of waste management services including:

1. Provision of weekly and fortnightly kerbside waste, recycling, and organic collection services;

2. Waste disposal and management, including addressing illegal dumping and litter across the municipality;
3. Providing waste services for the municipality (street litter bins for instance);
4. Development, rehabilitation and operation of the Council's landfill and organics processing facilities in accordance with Environment Protection Authority License;
5. Operation of transfer stations in Wangaratta, Markwood, Moyhu and Eldorado; and,
6. Waste minimisation promotion and education.

Waste service charges appear as a separate amount on the rate assessment notice and vary depending on the type and size of the bin and location of collection. Charges are detailed in the Annual Budget and are not subject to the Fair Go Rate cap.

Ratepayers receive a hard waste voucher with their annual rate assessment notice. The voucher can be used year round (expiring on the 30 June) and entitles the holder to dispose of one trailer load of hard waste (up to one cubic metre) for \$5.00 (price at the time of writing) at any Rural City of Wangaratta Transfer Station.

Waste services are delivered in accordance with the Waste Services Policy and charges are reviewed annually. There is full cost recovery on waste charges. The amounts on annual rates notices are based on the cost of the previous year and the following year's projected increase for providing the service.

It is recommended that Council retain the existing Waste Service Charge – should Council elect not to have a waste service charge, this same amount would be required to be raised by way of an increased general rate, meaning that residents in higher valued properties would subsidise the waste service of lower valued properties.

Whilst this same principle applies for rates in general, the mix of having a single fixed charge combined with valuation driven rates for the remainder of the rates invoice provides a balanced and equitable outcome.

5.2.10 Fire Services Property Levy

In 2016 the Victorian State Government passed legislation requiring the Fire Services Property Levy to be collected from ratepayers. The Fire Services Property Levy helps fund the services provided by the Metropolitan Fire Brigade (MFB) and the Country Fire Authority (CFA).

The Fire Services Property Levy is based on two components: a fixed charge, and a variable charge which is linked to the Capital Improved Value of the property. This levy is not included in the rate cap and increases in the levy are at the discretion of the State Government.

The State Government imposes the levy on an annual basis and Council collects this levy with the annual rates notices. All levies collected by Council are passed through to the State Government - Council does not retain any funds collected.

5.2.11 Municipal Rates Concession (Pensioner Rebates)

The Municipal Rates Concession is available to ratepayers who hold either a Pension Concession Card or Veterans' Affairs Gold Card (given for TPI, War Widow, EDA or POW) card, in accordance with the concession rules determined by the Department of Health and Human Services.

5.2.12 Collection and Administration of Rates and Charges

The purpose of this section is to outline the rate payment options, processes, and the support provided to ratepayers facing financial hardship.

Payment options

In accordance with section 167(1) of the *Local Government Act 1989* ratepayers have the option of paying rates and charges by way of four instalments. Payments are due on the following prescribed dates:

1. 1st Instalment: 30 September
2. 2nd Instalment: 30 November
3. 3rd Instalment: 28 February
4. 4th Instalment: 31 May

Council offers a range of payment options including:

1. Online via Council's ratepayer portal
2. Direct debit
3. Phone – pay using Mastercard or Visa
4. BPAY
5. In person at Council offices (cheques, EFTPOS, credit/debit cards and cash)
6. Australia Post - cash, cheque or EFTPOS
7. Mail (cheques only).

Interest on arrears and overdue rates

Interest is charged on all overdue rates in accordance with Section 172 of the *Local Government Act 1989*. The interest rate applied is fixed under Section 2 of the *Penalty Interest Rates Act 1983*, which is determined by the Minister and published by notice in the Government Gazette.

Municipal Rates Concession

Those eligible for the Municipal Rates Concession may claim a rebate on their sole or principal place of residence. Upon initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner rebate is deducted from the rate account before payment is required by the ratepayer.

With regards to new applicants, after being granted a Pensioner Concession Card (PCC), pensioners can then apply for the rebate at any time throughout the rating year. Retrospective claims up to a maximum of one previous financial year can be approved by Council on verification of eligibility criteria. For periods prior to this, claims may be approved by the relevant government department.

Financial Hardship Policy – Rates

It is well understood that some ratepayers may experience financial hardship for a whole range of issues and that meeting rate obligations constitutes just one element of a number of difficulties that may be faced. The purpose of Council's Financial Hardship Policy for Rates is to provide options for ratepayers facing such situations to deal with the situation positively and reduce the strain imposed by financial hardship.

Ratepayers may elect to either negotiate a rate payment plan or apply for a rate deferral. Ratepayers seeking to apply for such provision can either call the Rates Team to discuss the arrangement or submit a written application or a Payment Plan Request which is available at the Council office, on Council's website or can be posted to the ratepayer upon request.

Deferred payments

Under Section 170 of the *Local Government Act 1989*, Council may defer the payment of any rate or charge for an eligible ratepayer whose property is their sole place of residency, allowing ratepayers an extended period of time to make payments or alternatively to forestall payments on an indefinite basis until the ratepayer ceases to own or occupy the land in respect of which rates and charges are to be levied.

Deferral of rates and charges are available to all ratepayers who satisfy the eligibility criteria and have proven financial difficulties. Where Council approves an application for deferral of rates or charges, interest may continue to be levied on the outstanding balance of rates and charges depending on the agreed terms of the arrangement.

Debt recovery

Council makes every effort to contact ratepayers at their correct address, but it is the ratepayers' responsibility to properly advise Council of their contact details. The *Local Government Act 1989* Section 230 and 231 requires both the vendor and buyer of property, or their agents (e.g. solicitors and or conveyancers), to notify Council by way of notice of disposition or acquisition of an interest in land.

In the event that an account becomes overdue, Council will issue an overdue reminder notice which will include accrued penalty interest. In the event that the account remains unpaid, Council may take legal action without further notice to recover the overdue amount. All fees and court costs incurred will be recoverable from the ratepayer.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council may take action to sell the property in accordance with the *Local Government Act 1989* Section 181.

The Rural City of Wangaratta recognises that cases of financial hardship require respect and compassion. Council encourages anyone in financial difficulty to contact the Rates team to discuss support available to them, through Council and our partners. Contacting Council early and putting a plan in place will mean that the debt recovery process set out above can be avoided.

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5.3 Government Grants

Grant revenue represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects. Grant funding contributes 32% to Council's total revenues. Rural and regional councils are highly dependent upon grant funding and RCOW is no different.

5.3.1 Recurrent Grants

The following are significant grants which recur annually. These are budgeted to continue within Council's 10 Year Financial Plan:

- Financial Assistance Grant – \$7.37m per annum
- Aged & Community Care – Packaged Care - \$6.79m per annum
- Road to Recovery Grant – \$1.55m per annum
- Family Day Care - \$0.59m per annum
- Maternal and Child Health - \$0.50m per annum

The Financial Assistance Grant provided by the Commonwealth Government under the *Local Government (Financial Assistance) Act 1995 (Commonwealth)* is distributed annually to 79 local governing bodies within Victoria and is 45% of recurrent grant revenue.

The Financial Assistance Grant program consists of two components:

1. A general-purpose component, which is distributed between the states and territories according to population (i.e., on a per capita basis), and,
2. An identified local road component, which is distributed between the states and territories according to fixed historical shares.

Both components of the grant are untied in the hands of local government, allowing councils to spend the grants according to local priorities. Council applies the local roads component to road rehabilitation projects in its Capital Works Program and utilises the general-purpose component to fund Council operations and capital works.

Discontinuation of any of these recurring grants would likely require Council to re-assess the scope or quality of its service delivery in order to make a corresponding reduction to its expenses.

5.3.2 One-Off Grants

Council will proactively advocate to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community.

Within RCOW's integrated planning framework, the Council Plan sets out the key initiatives that Council intends to undertake over a four-year time horizon. The accompanying Annual Budget and 10 Year Financial Plan then incorporate Council's assumptions regarding the funding sources for those key initiatives. The Financial Plan in particular considers Council's project pipeline, advocacy priorities, upcoming grant opportunities and co-funding options to determine what grants to apply for.

Many major initiatives will require an upfront investment greater than the annual rates revenue can afford in a single financial year. For these projects Council will plan and advocate for external grant funding. The Annual Budget and 10 Year Financial Plan will include any required grant funding and the corresponding council cash contributions thought likely to be required by the associated grant funding body.

RCOW has been very successful at attracting significant grant-funding for a number of recent major programs such as the Aquatics Upgrade and Railway Precinct Regeneration. Council's strong delivery track record stands the municipality in good stead to attract future grant funding.

In addition to pursuing planned grant funding priorities, council officers monitor new grant funding programs and will submit applications if further funding becomes available that will benefit the community. In this way, ratepayers will receive greater total value for money versus the rates they pay.

Council will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities. Grant assumptions will be clearly documented in Council's Budget document. No project that is reliant on grant funding will proceed until a signed funding agreement is in place.

5.4 Fees and Charges (Non-Statutory)

User fees and charges are those that Council will charge for the use of a wide range of services and community infrastructure.

Examples of user fees and charges include:

- Kindergarten and Childcare fees
- Leisure Centre, Gym, Aquatics Centre visitation and membership fees
- Waste Management charges
- Aged and Health Care service fees
- Leases and facility hire fees

The provision of infrastructure and services form a key part of Council's role in supporting the local community. In providing these, Council must consider a range of 'Best Value' principles including service cost and quality standards, value-for-money, and community expectations and values. Council must balance the affordability and accessibility of infrastructure and services with its financial capacity and in the interests of long-term financial sustainability.

Councils must also comply with the government's Competitive Neutrality Policy for significant business activities and adjust service prices to neutralise any competitive advantages when competing with the private sector.

The *Local Government Act 2020* gives councils the power to set non-statutory fees and charges at a level that recovers the full cost of providing the services.

Council typically sets fees and charges in line with the following principles:

- 1) Full Cost Recovery Pricing
- 2) Market Pricing
- 3) Subsidised Pricing

Full cost recovery pricing aims to recover all direct and indirect costs incurred by Council. This pricing is used in particular where a service provided by Council benefits individual customers specifically, rather than the community as a whole. In principle, fees and charges aim to be set at a level that recovers the full cost of providing the services. Waste service charges are an example of full cost recovery.

Direct Costs

The direct costs of a service are those costs that can be readily and unequivocally attributed to a service or activity because they are incurred exclusively for that particular activity. They include:

- a. Labour – the wages and salaries of all staff directly working on that service. These costs include staff overheads, such as allowing for annual leave, sick leave, workers' compensation payments and long service leave.
- b. Materials and supplies – supplies used in providing the service. This may include contract payments, building maintenance, utility costs and insurance.
- c. Administrative expenses – the office support for a service. Typically, an operational unit provides a number of services, so the administrative costs of that unit will need to be allocated across the different services.
- d. Capital equipment and assets used in providing the service – this may include plant hire or, where a council owns the equipment and assets, allowance for asset replacement and depreciation.

Indirect Costs

Council has a range of "back office" operations that are not directly tied to any service delivery. Nonetheless, these involve real costs that are incurred in supporting the delivery of direct services.

Indirect costs are typically cross-charged to service areas based on a pro-rata approach which allocates indirect costs on a proportionate basis by using measures that are easily available, such as staff involved in the activity as a percentage of total staff, or the service unit's share of total office space.

Market pricing is where Council sets prices based on the competitive prices of alternate suppliers. In general market price represents full cost recovery plus an allowance for profit. Market prices can be used when other providers exist in the given market, and Council needs to meet its obligations under the government's Competitive Neutrality Policy. An example of this includes Children's Services Long Day Care.

Subsidised pricing is where Council subsidises a service by not passing the full cost of that service onto the customer. Subsidies may range from full subsidies (i.e., Council provides the service free of charge) to partial subsidies, where Council provides the service to the user with a discount. The subsidy can be funded from Council's rate revenue or other sources such as Commonwealth and state funding programs. Examples of subsidised pricing are swimming pool user fees for the Wangaratta Sports and Aquatic Centre, hire of sports fields, and use of the Library or visitation to the Gallery.

Council determines the extent of cost recovery for particular services consistent with the level of both individual and collective benefit that the services provide and in line with the community's expectations. Council may also decide that for specific services where there is a demonstrated need – for example where council acts as a 'safety net' for community members who may not be able to access or afford services elsewhere – it may set an overriding policy or imperative in favour of subsidisation.

Council does not currently have a user fee pricing policy. Rather, to ensure the fair and equitable setting of prices, officers review all fees and charges for their respective business units annually and adjust the levels consistent with inflation and continued application of the relevant pricing principle.

Council then develops a Schedule of Fees and Charges as part of its annual budget each year. Proposed pricing changes will be included in this Schedule and will be communicated to the public before the budget is adopted, giving the community the chance to review and provide valuable feedback before the fees are locked in.

As part of Council's Financial Sustainability Program, a rolling program of Service Sustainability Reviews is underway, to assess the financial robustness of each service as well as the breadth and quality of service provided. Where applicable, these reviews will undertake more detailed analyses of those individual service areas to ensure that pricing is set at the optimal levels.

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5.5 Statutory Fees and Charges

Statutory fees and fines are those which Council collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are generally advised by the state government department responsible for the corresponding services or legislation, and generally councils will have limited discretion in applying these fees.

Examples of statutory fees and fines include:

- Planning and subdivision fees
- Building and Inspection fees
- Infringements and fines
- Land Information Certificate fees

Penalty and fee units are used in Victoria's Acts and Regulations to describe the amount of a statutory fee, charge or fine.

Penalty units

Penalty units are used to define the amount payable for fines for many offences. For example, the fine for selling a tobacco product to a person aged under 18 is four penalty units.

One penalty unit is currently \$165.22, from 1 July 2020 to 30 June 2021.

The rate for penalty units is indexed each financial year so that it is raised in line with inflation. Any change to the value of a penalty unit will happen on 1 July each year.

Fee units

Fee units are used to calculate the cost of a certificate, registration or licence that is set out in an Act or Regulation. For example, a Freedom of Information application attracts 2 fee units.

The value of one fee unit is currently \$14.81. This value may increase at the beginning of a financial year, at the same time as penalty units.

The cost of fees and penalties is calculated by multiplying the number of units by the current value of the fee or unit. The exact cost may be rounded up or down.

Statutory Fees and Charges are also included in the schedule of User Fees and Charges presented in Council's Annual Budget.

5.6 Contributions

Contributions represent income received by Council, usually from non-government sources, and are usually linked to projects.

Contributions can be made to Council in the form of either cash payments or asset hand-overs.

Examples of contributions include:

- Contributions from user groups towards upgrade of facilities
- Assets handed over to Council from developers at the completion of a subdivision, such as roads, drainage, and streetlights
- Monies collected from developers under planning and development agreements
- Monies collected under developer contribution plans and infrastructure contribution plans

Contributions will always be linked to a planning or funding agreement. Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place. In the case of contributions from user groups, Council will also require the payment to be made in advance of the project starting as payment has not always been reliably received in the past.

Contributions linked to developments can be received well before any council expenditure occurs. In this situation, the funds will be held separately for the specific works identified in the agreements.

5.7 Interest on investments

Council endeavors to utilise Council's cash on hand effectively and responsibly in accordance with the legislative framework. Investment decisions are made to manage exposure to risk and optimise return on investment while ensuring sufficient liquidity for Council's operational needs.

Interest revenue is dependent on Council's cash available to invest (working capital) and the interest rates offered by financial institutions. Funds available for investment are projected in Council's Long-Term Financial Plan and interest rate assumptions based on current economic factors are applied to forecast interest income from investments.

5.8 Borrowings

Whilst not a source of income, borrowings are accepted by Council as an appropriate and responsible funding method to be applied to meet Council's long term strategic objectives and financial responsibilities as it spreads the payments for such assets and responsibilities across the generations who benefit. Loans can only be approved by council resolution and must be included in the Annual Budget or Revised Budget if triggered.

Council will be guided by its Borrowing Policy, Long-Term Financial Plan and the *Local Government Act 2020* when making borrowing decisions.

6. Administrative Updates

It is recognised that, from time to time, circumstances may change leading to the need for minor administrative changes to this document. Where an update does not materially alter this document, such a change may be made administratively. Examples include a change to the name of a council department, a change to the name of a Federal or State Government department, and a minor update to legislation which does not have a material impact. However, any change or update which materially alters this document must be by resolution of Council.

7. Summary

This Revenue and Rating Plan determines the most appropriate and affordable revenue and rating approach for the Rural City of Wangaratta Council and community which, in conjunction with other income sources, will adequately finance the objectives proposed in the Council Plan.

Appendix A – Differential Rate Definitions

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

1. General

OBJECTIVE

The objective of the 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 and community services
- Provision of general support services.

TYPES AND CLASSES

All land except where otherwise classified.

GEOGRAPHIC LOCATION

Wherever located in the municipality.

USE OF LAND

Any use permitted under the relevant Planning Scheme.

PLANNING SCHEME ZONE

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

TYPES OF BUILDINGS

All buildings which are already constructed on the land or which are constructed prior to the end of the financial year.

2. General Vacant

OBJECTIVE

The objective of the General Vacant differential is to encourage development of this class of property.

TYPES AND CLASSES

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.

USE AND LEVEL OF DIFFERENTIAL RATE

The level of the differential rate is set at 200% per cent of the General differential rate.

GEOGRAPHIC LOCATION

Wherever located in the municipality.

USE OF LAND

Any use permitted under the relevant Planning Scheme.

PLANNING SCHEME ZONE

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

TYPES OF BUILDINGS

This category applies to an unimproved class of land only.

3. Rural Residential

OBJECTIVE

The objective of the Rural Residential differential rate is that the reduced benefits received by the lower density property are reflected in property values, and therefore, no discounted rate should be applied.

TYPES AND CLASSES

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 2 ha: 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.

USE AND LEVEL OF DIFFERENTIAL RATE

The level of the differential rate is set at 100% per cent of the General differential rate.

GEOGRAPHIC LOCATION

Wherever located in the municipality.

USE OF LAND

Any use permitted under the relevant Planning Scheme.

PLANNING SCHEME ZONE

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

TYPES OF BUILDINGS

All buildings already constructed on the land or constructed prior to the end of the financial year.

4. Rural Residential Vacant

OBJECTIVE

The objective of the Rural Residential Vacant differential is to encourage development of this class of property.

TYPES AND CLASSES

Any land which:

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 2 ha: 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.

USE AND LEVEL OF DIFFERENTIAL RATE

The level of the differential rate is set at 200% per cent of the General differential rate.

GEOGRAPHIC LOCATION

Wherever located in the municipality.

USE OF LAND

Any use permitted under the relevant Planning Scheme.

PLANNING SCHEME ZONE

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

TYPES OF BUILDINGS

This category applies to an unimproved class of land only.

5. Rural 1

OBJECTIVE

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

TYPES AND CLASSES

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 2 ha.

USE AND LEVEL OF DIFFERENTIAL RATE

The level of the differential rate is set at 70% per cent of the General differential rate.

GEOGRAPHIC LOCATION

Wherever located in the municipality.

USE OF LAND

Any use permitted under the relevant Planning Scheme.

PLANNING SCHEME ZONE

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

TYPES OF BUILDINGS

This category applies equally to unimproved land and land on which buildings are constructed on the land or which are constructed prior to the end of the financial year.

6. Rural 2

OBJECTIVE

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.

TYPES AND CLASSES

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 2 ha.

USE AND LEVEL OF DIFFERENTIAL RATE

The level of the differential rate is set at 65% per cent of the General differential rate.

GEOGRAPHIC LOCATION

Wherever located in the municipality.

USE OF LAND

Any use permitted under the relevant Planning Scheme.

PLANNING SCHEME ZONE

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

TYPES OF BUILDINGS

This category applies equally to unimproved land and land on which buildings are constructed on the land or which are constructed prior to the end of the financial year.

7. Commercial

OBJECTIVE

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.

TYPES AND CLASSES

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.

USE AND LEVEL OF DIFFERENTIAL RATE

The level of the differential rate is set at 138% per cent of the General differential rate.

GEOGRAPHIC LOCATION

Wherever located in the municipality.

USE OF LAND

Any use permitted under the relevant Planning Scheme.

PLANNING SCHEME ZONE

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

TYPES OF BUILDINGS

All buildings which are now constructed on the land or which are constructed prior to the end of the financial year.

8. Industrial

OBJECTIVE

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.

TYPES AND CLASSES

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.

USE AND LEVEL OF DIFFERENTIAL RATE

The level of the differential rate is set at 138% per cent of the General differential rate.

GEOGRAPHIC LOCATION

Wherever located in the municipality.

USE OF LAND

Any use permitted under the relevant Planning Scheme.

PLANNING SCHEME ZONE

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

TYPES OF BUILDINGS

All buildings which are now constructed on the land or which are constructed prior to the end of the financial year.

9. Commercial & Industrial Vacant

OBJECTIVE

The objective of the Commercial & Industrial Vacant 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.

TYPES AND CLASSES

Any land which:

1. is located within:
 - b. Mixed Use Zone
 - c. Industrial Zone 1
 - d. Commercial Zone 1-2
 - e. Special Use Zone 1-4under 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.

USE AND LEVEL OF DIFFERENTIAL RATE

The level of the differential rate is set at 200% per cent of the General differential rate.

GEOGRAPHIC LOCATION

Wherever located in the municipality.

USE OF LAND

Any use permitted under the relevant Planning Scheme.

PLANNING SCHEME ZONE

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

TYPES OF BUILDINGS

This category applies to an unimproved class of land only.

10. Mixed Use

OBJECTIVE

The objective of the Mixed Use 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.

TYPES AND CLASSES

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 or part of the land which meets the requirements of subparagraph 1.1 and the part of the land that 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.

USE AND LEVEL OF DIFFERENTIAL RATE

The level of the differential rate is set at 119% per cent of the General differential rate.

GEOGRAPHIC LOCATION

Wherever located in the municipality.

USE OF LAND

Any use permitted under the relevant Planning Scheme.

PLANNING SCHEME ZONE

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

TYPES OF BUILDINGS

All buildings which are now constructed on the land or which are constructed prior to the end of the financial year.

11. General Vacant > Three Years**OBJECTIVE**

The objective of the General Vacant > Three Years differential is to encourage development of medium to long-term unimproved residential property.

TYPES AND CLASSES***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; and,
3. which has been vacant for more than three years at 1 July.

USE AND LEVEL OF DIFFERENTIAL RATE

The level of the differential rate is set at four times the lowest differential rate

GEOGRAPHIC LOCATION

Wherever located in the municipality.

USE OF LAND

Any use permitted under the relevant Planning Scheme.

PLANNING SCHEME ZONE

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

TYPES OF BUILDINGS

This category applies to an unimproved class of land only.





Draft Budget 2021 - 2022



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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

A focus on delivering what's important to our community has been the driving force behind the development of the Draft Budget.

Aligning the Draft Budget process with the Draft Council Plan and Draft Community Vision deliberative engagement process has allowed us to get a strong understanding of where our community's priorities lie, and to begin funding key goals of the four year Council Plan.

The timing for this fresh approach could not have been better, with some of the biggest projects in the Rural City of Wangaratta's history coming to an end in 2020/21.

Both the Wangaratta Aquatic Project, completed in December 2020 and Wangaratta Railway Precinct Enhancement Project, completed in April 2021 are transformational projects for our region that will attract investment and drive growth.

With those projects now complete our focus is on ensuring our community receives social and economic benefits from them.

This Draft Budget also comes at a time when our community is facing the ongoing challenges of Covid-19. While the outlook is so much brighter in 2021 than it was in 2020, we know the impacts of a global pandemic will have lasting effects on our us all.

In this context we have reduced our planned spending on capital works, while leveraging grant income to ensure ratepayers receive maximum return.

Key numbers from this Draft Budget are:

- \$23.24 million capital works program
- No new borrowings
- 1.5% rate rise
- 6% increase to waste charges (plus \$6.91 per red lidded bin)
- Accounting Surplus of \$6.73 million
- Underlying Operating Deficit of \$461k

After three years of delivering capital works programs in excess of \$30 million, we have significantly pared back our capital works program with a greater focus on renewing and upgrading existing assets.

To this end, there will be \$13.55 million spent on asset renewal and upgrade, including:

- \$5.37 million on roads
- \$463k on footpaths and cycleways

Major projects for the 2021/22 financial year include:

- \$3.25 million for the Ned Kelly Glenrowan Project. Further expenditure on this \$4.5 million project will occur in 2022/23. Council's contribution over life of this project is \$500k.
- \$2 million for Prosecco Road Masterplan Implementation. This \$4 million is wholly funded by the Victorian Government and will run over two financial years.
- \$530k for expansion of the Organics Processing Facility maturation pad.

Waste charges continue to be driven by the growing expense of recycling and landfill. Council has taken active steps to reduce the cost of waste going to landfill by building our own Organics Processing Plant, which will expand this year.

While this plant has obvious environmental benefits, in time we hope it will also become an income generator for our municipality.

There is also a \$6.91 charge for red-lidded bins, which reflects an increase to the Landfill Levy imposed by the Victorian Environmental Protection Authority.

The past 18 months have been extremely challenging to Council's financial position, with reduced income from several services impacted by Covid-19.

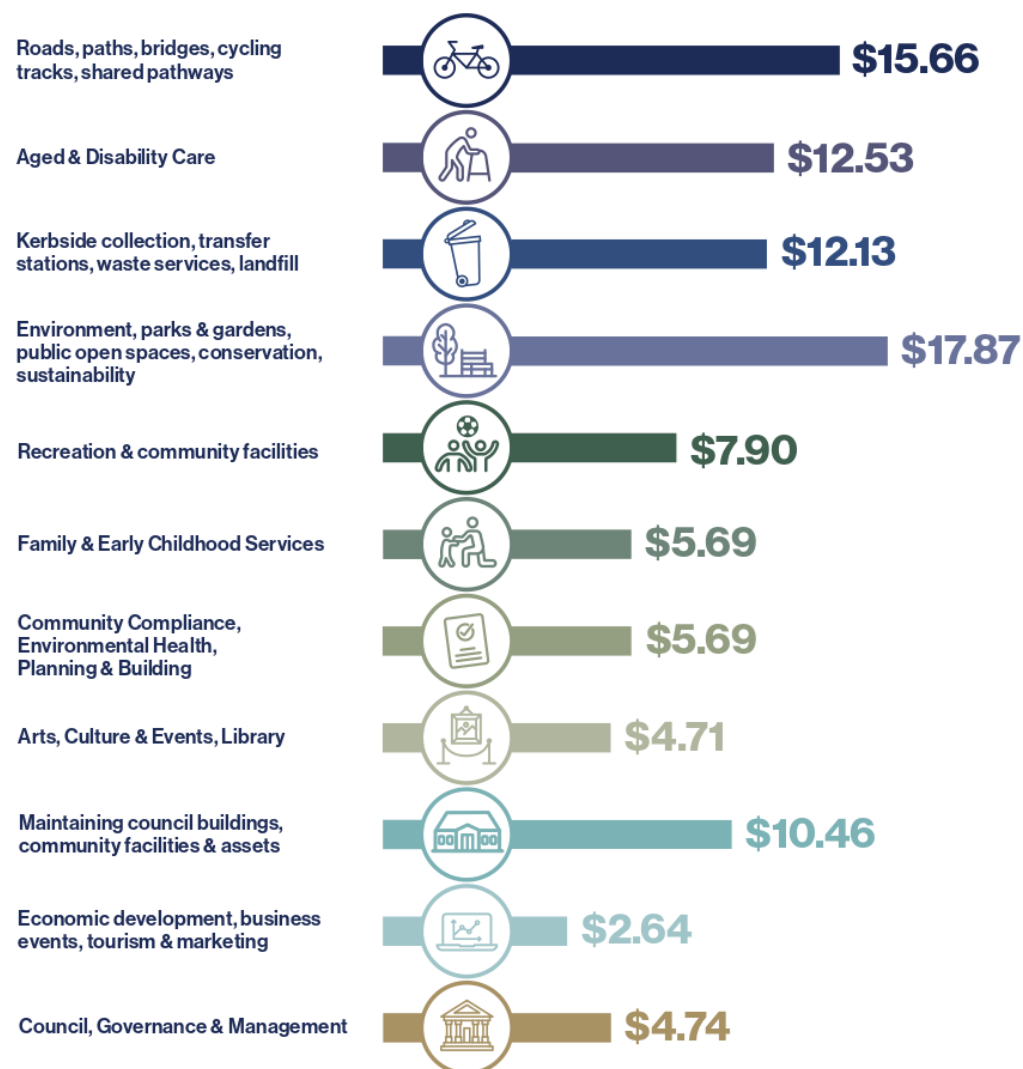
Council continues to face financial pressures as the cost of delivering services and maintaining infrastructure grows faster than the rate cap.

We have embarked on an ambitious financial sustainability program to address these challenges and can happily report that a proposed rate cap variation mooted in last year's Budget has been removed.

Cr Dean Rees
Mayor

Brendan McGrath
Chief Executive Officer

Rural City of Wangaratta
Spending Snapshot 2021
 per \$100

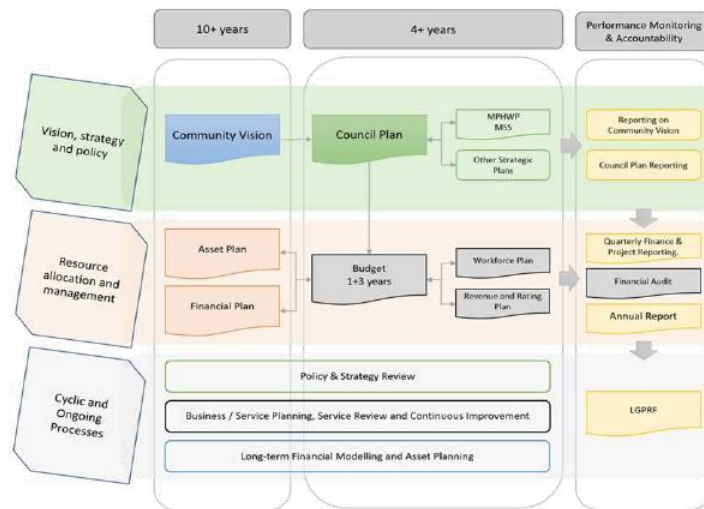


1. Link to the Council Plan

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 Budget 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 diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



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

"We are an inclusive, courageous and compassionate community, who have built our future on a respectful balance between the urban and the rural. We are known for our natural beauty, access to opportunities and innovation, our resilience, and our community strength. We have a mature and healthy landscape that supports our wellbeing and forms a strong part of our identity. We are the place where everyone has the ability to engage, to prosper, to be supported, and to grow."

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

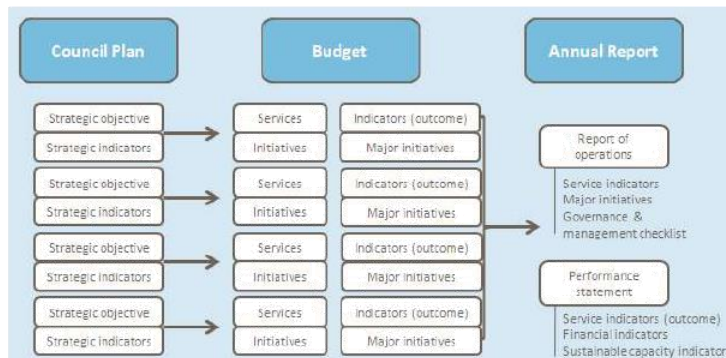
Council will deliver actions under six strategic objectives, contributing to the achievement of the Council Plan for the years 2021-2025. The following table sets out the five strategic goals as described in the Council Plan.

Strategic Objective	Description
Strengthening our Leadership	<p>We are a responsible and compassionate community, committed to working together to build a future based on our collective needs and priorities. We use our local experiences and wisdom to drive strategic decision making, support our leaders and make sure the things that are important to us happen.</p> <p>We value transparent and meaningful communication – we discuss the difficult and uncomfortable, whilst also celebrating our good.</p> <p>We prioritise building strong relationships with each other, and with the organisations and groups that will help us ensure we have access to the resources and services we need. As a community we recognise that we are stronger, and more sustainable when we work together.</p>

Strategic Objective	Description
Protecting our Wellbeing	<p>Our people are our biggest asset, and everyone, at every age is an important and valued member of our community. We are committed to strengthening and creating opportunities for connection, creativity, and inclusion. We will open the door for everyone to local sporting, community and cultural initiatives that strengthen our collective sense of self and improve our wellbeing.</p> <p>The mental and physical health of everyone underpins how we build our communities, how we make decisions, and how we plan for our future. We protect ourselves and each other to ensure our homes and our connections allow us to become our best. We will work together to solve our own challenges, to support those in need, and to make our community safe.</p>
Valuing our Environment	<p>Our natural environment is part of our identity, our appeal, and our livelihood. Protecting and enhancing our natural assets are a critical part of what we value as a community, and we recognise that we need to work hard and courageously for our future. We know that ongoing education and strong environmental leadership are key to ensuring our positive impact.</p> <p>We have a collective responsibility to play a role in conservation, protection, and remediation of our environment. We prioritise minimising waste, champion renewable energy, actively respond to the impacts of climate change, and will enable the preservation of our surroundings. We will make decisions and take action to ensure the health and sustainability of our waterways, wildlife, vegetation, and landscapes. We know that what we do now, will ensure the strength of our environment for generations to come.</p>
Expanding the Economy	<p>We are a growing region with an expanding sense of opportunity, and we will capitalise on those possibilities for the benefit of all. Strategic economic development, revitalising key locations, establishing new industry partnerships and renewing our commitment to education and employment for young people are just the starting points. These initiatives, and others like them, will create new opportunities for local employment, create new social enterprises and facilitate a culture of innovation that will bring new people and businesses to the region.</p> <p>We value an economy that blends the rural with the urban. Our point of difference is how well we have done this. Our CBD is vibrant, interesting, and active and our rural communities are all uniquely prosperous and protected. We have a strong and sustainable future.</p>
Enhancing our Lifestyle	<p>For us, creating a liveable community means having the right balance. We love the feeling of being a country town, but highly value our ability to access services, events and opportunities that enhance our quality of life and bring us closer together. Together we are activating public spaces, increasing access to green spaces, and delivering a range of safe and welcoming amenities – like walking and cycling routes, that promote healthy living and enjoyment of the natural world. Reliable public transport is key to keeping our growing population mobile, so we are focused on improving the commuter experience.</p> <p>We will continue to acknowledge the Aboriginal and Torres Strait Islander culture that shapes our community and celebrate our diverse community through a range of cultural experiences.</p>
Growing with Integrity	<p>We know that our community is attractive and appealing to many people. We are accessible, affordable, inclusive, safe, and engaging and we have made it our priority to ensure we offer this to our new community members. Our planning puts people, families and community at the forefront of decision making and you can see that in the way our neighbourhoods, services and facilities have grown. We have welcomed new people, and they have become valued and integral members of our community.</p>

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2021/22 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 Jobs, Precincts and Regions

2.1 Strengthening our Leadership

We are a responsible and compassionate community, committed to working together to build a future based on our collective needs and priorities. We use our local experiences and wisdom to drive strategic decision making, support our leaders and make sure the things that are important to us happen.

We value transparent and meaningful communication – we discuss the difficult and uncomfortable, whilst also celebrating our good.

We prioritise building strong relationships with each other, and with the organisations and groups that will help us ensure we have access to the resources and services we need. As a community we recognise that we are stronger, and more sustainable when we work together.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Chief Executive and support staff	This area of governance includes the Chief Executive Officer and associated support.	Exp	620	636	628
		Rev	10	7	7
		NET	(611)	(629)	(621)
Corporate Services Management & Governance	Provides strategic advice, governance, and oversees our financial sustainability.	Exp	537	744	713
		Rev	13	537	0
		NET	(524)	(207)	(712)
Council	This service includes the Mayor and Councillors, support personnel and associated costs.	Exp	313	526	327
		Rev	3	30	-
		NET	(310)	(496)	(327)
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.	Exp	412	623	658
		Rev	-	0	-
		NET	(412)	(623)	(658)
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.	Exp	2,472	2,027	1,944
		Rev	1,873	984	901
		NET	(600)	(1,043)	(1,042)
IT Systems	Provides, supports and maintains reliable and cost effective information and computing systems, facilities and infrastructure	Exp	2,232	2,413	2,217
		Rev	39	-	-
		NET	(2,193)	(2,413)	(2,217)
Media and Communications	Provides information to the community on Council activities and achievements through a variety of mediums – Facebook Instagram, etc.	Exp	271	257	243
		Rev	-	-	-
		NET	(271)	(257)	(243)
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.	Exp	1,266	2,823	1,460
		Rev	23	1,519	-
		NET	(1,244)	(1,304)	(1,460)

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

Major Initiatives

- 1) Delivery of the Customer Experience Strategy
- 2) Implementation of the *Local Government Act 2020*, including the Workforce Plan and 10 Year Financial Plan
- 3) Implementation of the *Gender Equity Act 2020*, including Gender Impact Assessment and Gender Equality Action Plans
- 4) ICT Strategy implementation
- 5) Financial Sustainability Program

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Council	Consultation and engagement (Council decisions made and implemented with community input)	55	56	60
Council	Satisfaction (Councils make and implement decisions in the best interests of the community)	52	52	55
Council	Transparency (Council decisions made at a meeting of Council, or at a meeting of a delegated committee consisting only of Councillors, in an open and transparent manner)	3.48%	4.00%	4.00%
Council	Attendance (Councillors represent the views of their constituents and allow decisions to take place by attending meetings)	98%	98%	98%
Council	Service cost (Councillors perform their governance role in a cost-efficient manner)	\$44,221	\$42,627	\$46,664
Governance	Satisfaction with informing the community	60	60	63
Communications & Customer Services	Average number of days to close a customer request	5	6	14

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

2.2 Nurturing our Wellbeing

Our people are our biggest asset, and everyone, at every age is an important and valued member of our community. We are committed to strengthening and creating opportunities for connection, creativity, and inclusion. We will open the door for everyone to local sporting, community and cultural initiatives that strengthen our collective sense of self and improve our wellbeing.

The mental and physical health of everyone underpins how we build our communities, how we make decisions, and how we plan for our future. We protect ourselves and each other to ensure our homes and our connections allow us to become our best. We will work together to solve our own challenges, to support those in need, and to make our community safe.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 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.	<i>Exp</i>	6,881	7,028	7,914
		<i>Rev</i>	8,045	7,822	8,188
		<i>NET</i>	1,164	794	274
Cemetery	Operation of public cemetery facilities in Wangaratta.	<i>Exp</i>	261	267	304
		<i>Rev</i>	283	303	319
		<i>NET</i>	22	37	15
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>	1,755	1,637	1,656
		<i>Rev</i>	787	858	1,144
		<i>NET</i>	(968)	(778)	(512)
Community Wellbeing	Provides strategic community planning.	<i>Exp</i>	770	1,281	1,109
		<i>Rev</i>	-	-	-
		<i>NET</i>	(770)	(1,281)	(1,109)
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.	<i>Exp</i>	303	420	392
		<i>Rev</i>	213	129	231
		<i>NET</i>	(90)	(291)	(161)
Family & Early Childhood Services	Provides family oriented support services including pre-schools, maternal and child health, child care and family day care.	<i>Exp</i>	3,590	3,747	7,185
		<i>Rev</i>	3,306	3,628	4,406
		<i>NET</i>	(284)	(120)	(2,779)
Projects & Recreation	Prepares policies and strategies relating to open space and recreation throughout the municipality. It also supports community projects and programs.	<i>Exp</i>	2,175	1,914	1,286
		<i>Rev</i>	471	1,183	342
		<i>NET</i>	(1,705)	(730)	(944)
Wangaratta Sports & Aquatic Centre	Provides sports, group fitness and aquatics facilities, programs and events for all the community.	<i>Exp</i>	4	2,391	3,762
		<i>Rev</i>	-	939	2,508
		<i>NET</i>	(4)	(1,452)	(1,254)

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

Major Initiatives

- 1) Progression of the Grit and Resilience Program
- 2) Delivery of the Community Access and Inclusion Plan
- 3) Design delivery of Wangaratta Parklands Precinct Masterplan to ensure grant readiness
- 4) Development of Public Health and Wellbeing Plan
- 5) Wangaratta Sports and Aquatic Centre in full operation
- 6) Delivery of community grants program

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Aged & Community Care	Number of Home Care clients	759	950	1,000
Community Compliance	Timeliness (Councils act in response to animal management related requests in a timely manner)	4.63	5	5
Community Compliance	Service standard - animals reclaimed (Council registers all animals in the municipal district in	55%	60%	60%
Community Compliance	Service standard - animals rehomed (Council registers all animals in the municipal district in	108%	100%	100%
Community Compliance	Service cost (animal management service is delivered in a cost-efficient manner)	\$16.83	\$17.00	\$18.00
Community Compliance	Health and safety (animal management service protects the health and safety of animals, humans	0	100%	100%
Environmental Health	Service standard (food safety service is provided in accordance with legislative requirements)	102%	100%	100%
Environmental Health	Timeliness (Councils take action in response to food complaints in a timely manner)	4.5	2	2
Environmental Health	Service cost (food safety service is delivered in a cost-efficient manner)	\$281	\$229	\$421
Environmental Health	Health and safety (food safety service protects public health by preventing the sale of unsafe	79%	85%	85%
Environmental Health	Participation in immunisation programs	98%	95%	95%
Family & Early Childhood Services	Service standard (MCH service is provided in accordance with agreed standards)	81%	85%	85%
Family & Early Childhood Services	Service cost (MCH service is delivered in a cost-efficient manner)	\$60.82	\$74.00	\$75.00
Family & Early Childhood Services	Satisfaction (clients satisfied with the MCH service)	102%	100%	100%
Family & Early Childhood Services	Participation - children (Councils promote healthy outcomes for children and their families)	81%	85%	85%
Family & Early Childhood Services	Participation - Aboriginal children (Councils promote healthy outcomes for children and their families)	85%	85%	85%
Wangaratta Sports & Aquatic Centre	Utilisation (aquatic facilities are safe, accessible and well utilised)	9.81	5	10
Wangaratta Sports & Aquatic Centre	Service standard (aquatic facilities are inspected by a qualified officer)	0	1	1
Wangaratta Sports & Aquatic Centre	Service cost (provision of aquatic facilities is undertaken in a cost-efficient manner)	\$1.47	\$6.65	\$6.77

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

2.3 Valuing our Environment

Our natural environment is part of our identity, our appeal, and our livelihood. Protecting and enhancing our natural assets are a critical part of what we value as a community, and we recognise that we need to work hard and courageously for our future. We know that ongoing education and strong environmental leadership are key to ensuring our positive impact.

We have a collective responsibility to play a role in conservation, protection, and remediation of our environment. We prioritise minimising waste, champion renewable energy, actively respond to the impacts of climate change, and will enable the preservation of our surroundings. We will make decisions and take action to ensure the health and sustainability of our waterways, wildlife, vegetation, and landscapes. We know that what we do now, will ensure the strength of our environment for generations to come.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Emergency Management & Response	Designs and implements the emergency management plans for Council and coordinates activities and provides support during emergency events.	<i>Exp</i>	2,347	1,646	209
		<i>Rev</i>	798	2,746	60
		<i>NET</i>	(1,549)	1,101	(149)
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>	637	1,326	730
		<i>Rev</i>	90	799	62
		<i>NET</i>	(547)	(528)	(669)
Waste	Provides kerbside collections of garbage, recyclables and organics. Operates Bowser landfill and organics processing plant.	<i>Exp</i>	4,853	5,072	5,486
		<i>Rev</i>	4,798	3,324	2,402
		<i>NET</i>	(55)	(1,749)	(3,084)

Major Initiatives

- 1) Environmental Sustainability Strategy 2020-25 Action Plan
- 2) Implementation of the Waste Management Strategy
- 3) Deliver our roadside weed management program
- 4) Expansion of the Organics Processing Facility maturation pad

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Waste	Waste diversion (amount of waste diverted from landfill is maximised)	62%	64%	65%
Waste	Satisfaction (users are satisfied with the waste collection system)	156	150	150
Waste	Service standard (kerbside collection bins are collected as planned)	6.9	6	6
Waste	Service cost (kerbside garbage collection service is delivered in a cost-efficient manner)	\$120.19	\$127.40	\$135.05
Waste	Service cost (kerbside recycling collection service is delivered in a cost-efficient manner)	\$65.57	\$69.50	\$73.67
Waste	Council performance on Waste Management	68	70	72
Environmental services	% change in Greenhouse gas emissions from council owned buildings, street lighting and fuel/vehicle use	-15%	-3%	-5%
Environmental services	Number of native plants planted in the municipality	6,839	5,000	5,000
Environmental services	Performance on environmental sustainability	62	64	65

* refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators

2.4 Expanding our Economy

We are a growing region with an expanding sense of opportunity, and we will capitalise on those possibilities for the benefit of all. Strategic economic development, revitalising key locations, establishing new industry partnerships and renewing our commitment to education and employment for young people are just the starting points. These initiatives, and others like them, will create new opportunities for local employment, create new social enterprises and facilitate a culture of innovation that will bring new people and businesses to the region. We value an economy that blends the rural with the urban. Our point of difference is how well we have done this. Our CBD is vibrant, interesting, and active and our rural communities are all uniquely prosperous and protected. We have a strong and sustainable future.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 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>	1,105	1,078	1,166
		<i>Rev</i>	1,998	1,486	1,036
		<i>NET</i>	893	408	(130)

Major Initiatives

- 1) Implementation of the Economic Development and Tourism Strategy
- 2) Completion of the Ned Kelly Glenrowan Project
- 3) Commencement of the King Valley Prosecco Road Development Plan
- 4) Implementation of Visitor Service Review
- 5) Participation in Tourism North East (TNE) programs
- 6) Continue Business Development Support Programs

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Economic Development & Tourism	Performance on business, community development and tourism	61	62	63
Economic Development & Tourism	Percentage increase in Visit Wangaratta website visits	New	New	10%
Economic Development & Tourism	Percentage change in Cycle Tourism along Rail Trail	31%	5%	5%
Livestock Exchange	Service cost	\$74,360	Surplus	Surplus

* refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators

2.5 Enhancing our Lifestyle

For us, creating a liveable community means having the right balance. We love the feeling of being a country town, but highly value our ability to access services, events and opportunities that enhance our quality of life and bring us closer together. Together we are activating public spaces, increasing access to green spaces, and delivering a range of safe and welcoming amenities – like walking and cycling routes, that promote healthy living and enjoyment of the natural world. Reliable public transport is key to keeping our growing population mobile, so we are focused on improving the commuter experience. We will continue to acknowledge the Aboriginal and Torres Strait Islander culture that shapes our community and celebrate our diverse community through a range of cultural experiences.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Attractions & Events	Provides events for the municipality and cultural development.	<i>Exp</i>	586	346	374
		<i>Rev</i>	69	73	3
		<i>NET</i>	(518)	(273)	(371)
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>	746	770	911
		<i>Rev</i>	317	318	297
		<i>NET</i>	(428)	(452)	(614)
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>	467	529	554
		<i>Rev</i>	93	195	73
		<i>NET</i>	(374)	(334)	(480)
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>	1,103	1,092	1,138
		<i>Rev</i>	629	489	541
		<i>NET</i>	(474)	(603)	(597)
Youth Services	Provides youth development programs and supports youth health wellbeing.	<i>Exp</i>	112	124	138
		<i>Rev</i>	23	32	27
		<i>NET</i>	(89)	(92)	(112)
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>	6,949	5,342	6,372
		<i>Rev</i>	290	706	367
		<i>NET</i>	(6,659)	(4,636)	(6,005)

Major Initiatives

- 1) Ongoing Event Strategy implementation
- 2) Street tree infill and renewal program
- 3) Development of the Creative Precinct Masterplan
- 3) Delivery of the annual gravel resheeting program

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Library Services	Participation (library resources are free, accessible and well utilised)	13.6%	9.5%	14%
Library Services	Utilisation (library services are well utilised)	2.7	1.8	2.2
Library Services	Resource currency (libraries have new resources available to members)	58.7%	56%	56%
Library Services	Service cost (delivery of library services is undertaken in a cost-efficient manner)	\$25.71	\$21.95	\$24.49
Wangaratta Gallery	Number of attendees at the Wangaratta Art Gallery	24,426	18,500	32,000
Wangaratta Performing Arts & Convention Centre	Number of tickets sold through the Wangaratta Performing Arts & Convention Centre	15,777	7,997	18,500
Wangaratta Performing Arts & Convention Centre	Number of conferences and conventions at the Performing Arts & Convention Centre	149	53	100
Cultural Development	Performance on community and cultural activities	69	70	72
Field Services	Satisfaction (sealed local road network is maintained and renewed to ensure that it is safe and efficient)	57	58	60
Field Services	Satisfaction of use (road users are satisfied with the sealed local road network)	28	28	25
Field Services	Condition (sealed local roads are maintained at the adopted condition standard)	97.4%	97%	97%
Field Services	Service cost - reconstruction (renewal and maintenance of sealed local roads are undertaken in a cost-efficient manner)	\$0	\$100.61	\$105.64
Field Services	Service cost - resealing (renewal and maintenance of sealed local roads are undertaken in a cost-efficient manner)	\$4.78	\$4.88	\$4.98
Field Services	Performance on the condition of local streets and footpaths	58	59	62
Field Services	Performance on maintenance of unsealed roads	48	52	52

* refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators

2.6 Growing with Integrity

We know that our community is attractive and appealing to many people. We are accessible, affordable, inclusive, safe, and engaging and we have made it our priority to ensure we offer this to our new community members. Our planning puts people, families and community at the forefront of decision making and you can see that in the way our neighbourhoods, services and facilities have grown. We have welcomed new people, and they have become valued and integral members of our community.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Development Services Management	Provides strategic direction to the Development Services directorate.	<i>Exp</i>	573	590	600
		<i>Rev</i>	-	-	-
		<i>NET</i>	(573)	(590)	(600)
Infrastructure Management	Provides strategic direction to the Infrastructure Services directorate	<i>Exp</i>	617	777	673
		<i>Rev</i>	-	15	-
		<i>NET</i>	(617)	(792)	(673)
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>	3,722	4,745	3,483
		<i>Rev</i>	202	1,337	265
		<i>NET</i>	(3,520)	(3,409)	(3,218)
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>	1,277	1,434	1,555
		<i>Rev</i>	907	893	836
		<i>NET</i>	(371)	(540)	(720)

Major Initiatives

- 1) Continuation of large-scale marketing promotion and awareness campaign
- 2) Environmental Sustainability Strategy 2020-25 Action Plan
- 3) Reconstruction of Mackay Street
- 4) Planning Scheme Review
- 5) Continued implementation of Council's Asset Data, Condition and Renewal Policy

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Planning & Building	Service standard (planning application processing and decisions are in accordance with legislative requirements)	82.03%	87%	82%
Planning & Building	Timeliness (Council planning application processing and decisions are carried out in a timely manner)	46	44	55
Planning & Building	Service cost (planning application processing and decisions are carried out in a cost-efficient manner)	\$2,271.96	\$2,300	\$2,300
Planning & Building	Decision making (planning application processing and decisions are consistent with the local planning scheme)	83.33%	80%	80%
Planning & Building	Number of building permits for new dwellings issued within the municipality	151	150	150
Planning & Building	Number of new housing lots released in the municipality	179	150	150
Planning & Building	Performance on planning and building permits	54	60	60
Infrastructure	Value of infrastructure per head of municipal population	\$17,748	\$20,326	\$20,564

* refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators

2.7 Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Council	Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement (community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Council	Satisfaction (Councils make and implement decisions in the best interests of the community)	Satisfaction with Council decisions (community satisfaction rating out of 100 with how Council has performed in making decisions in the best interests of the community)	Community satisfaction rating out of 100 with the performance of Council in making decisions in the best interests of the community
Council	Transparency (Council decisions made at a meeting of Council, or at a meeting of a delegated committee consisting only of Councillors, in an open and transparent manner)	Council resolutions made at meetings closed to the public (percentage of Council resolutions made at a meeting of Council, or at a meeting of a delegated committee consisting only of Councillors, closed to the public under section 66(1) of the Act)	Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors x 100
Council	Attendance (Councillors represent the views of their constituents and allow decisions to take place by attending meetings)	Councillor attendance at Council meetings (percentage of attendance at Council meetings by Councillors)	The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election) x 100
Council	Service cost (Councillors perform their governance role in a cost-efficient manner)	Cost of elected representation (direct cost of delivering Council's governance service per Councillor)	Direct cost of the governance service / Number of Councillors elected at the last Council general election
Council	Satisfaction with informing the community	Satisfaction with informing the community (community satisfaction rating out of 100 with how Council has performed 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
Aged & Community Care	Number of Home Care clients	Total number of Home Care clients	Total number of Home Care clients (annual)

Service	Indicator	Performance Measure	Computation
Community Compliance	Timeliness (Councils act in response to animal management related requests in a timely manner)	Time taken to action animal requests (average number of days it takes for Council to action animal management related requests)	Number of days between receipt and first response action for all animal management related requests / Number of animal management related requests
Community Compliance	Service standard - animals reclaimed (Councils register all animals in the municipal district in accordance with the Domestic Animals Act 1994)	Animals reclaimed (percentage of collected registrable animals under the Domestic Animals Act 1994 reclaimed)	Number of animals reclaimed / Number of animals collected x 100
Community Compliance	Service standard - animals rehomed (Councils register all animals in the municipal district in accordance with the Domestic Animals Act 1994)	Animals rehomed (percentage of collected registrable animals under the Domestic Animals Act 1994 rehomed)	Number of animals rehomed / Number of animals collected x 100
Community Compliance	Service cost (animal management service is delivered in a cost-efficient manner)	Cost of animal management service (direct cost of the animal management service per head of population)	Direct cost of the animal management service / Population
Community Compliance	Health and safety (animal management service protects the health and safety of animals, humans and the environment)	Animal management prosecutions (percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Environmental Health	Service standard (food safety service is provided in accordance with legislative requirements)	Food safety assessments (percentage of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment)	Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984 x 100
Environmental Health	Timeliness (Councils take action in response to food complaints in a timely manner)	Time taken to action food complaints (average number of days it takes for Council to action food complaints received from members of the public about the safety or handling of food for sale)	Number of days between receipt and first response action for all food complaints / Number of food complaints
Environmental Health	Service cost (food safety service is delivered in a cost-efficient manner)	Cost of food safety service (direct cost of the food safety service per food premises registered by Council, or for which Council has received notification, during the financial year)	Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984

Service	Indicator	Performance Measure	Computation
Environmental Health	Health and safety (food safety service protects public health by preventing the sale of unsafe food)	Critical and major non-compliance outcome notifications (percentage of critical and major non-compliance outcome notifications that are followed up by Council)	Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises x 100
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
Family & Early Childhood Services	Service standard (MCH service is provided in accordance with agreed standards)	Infant enrolments in the MCH service (percentage of infants enrolled in the MCH service)	Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received x 100
Family & Early Childhood Services	Service cost (MCH service is delivered in a cost-efficient manner)	Cost of the MCH service (cost of the MCH service per hour of service delivered)	Cost of the MCH service / Hours worked by MCH nurses
Family & Early Childhood Services	Satisfaction (clients satisfied with the MCH service)	Participation in 4-week key age and stage visit (percentage of infants enrolled in the MCH service who receive the 4-week key age and stage visit)	Number of 4-week key age and stage visits / Number of birth notifications received x 100
Family & Early Childhood Services	Participation - children (Councils promote healthy outcomes for children and their families)	Participation in the MCH service (percentage of children enrolled who participate in the MCH service)	Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service x 100
Family & Early Childhood Services	Participation - Aboriginal children (Councils promote healthy outcomes for children and their families)	Participation in the MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service)	Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service x 100
Wangaratta Sports & Aquatic Centre	Utilisation (aquatic facilities are safe, accessible and well utilised)	Utilisation of aquatic facilities (number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population

Service	Indicator	Performance Measure	Computation
Wangaratta Sports & Aquatic Centre	Service standard (aquatic facilities are inspected by a qualified officer)	Health inspections of aquatic facilities (number of inspections by an authorised officer within the meaning of the Public Health and Wellbeing Act carried out per Council aquatic facility)	Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities
Wangaratta Sports & Aquatic Centre	Service cost (provision of aquatic facilities is undertaken in a cost-efficient manner)	Cost of aquatic facilities (direct cost less any income received from providing aquatic facilities per visit)	Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities
Waste	Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill (percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins x 100
Waste	Satisfaction (users are satisfied with the waste collection system)	Kerbside bin collection requests (number of kerbside bin collection requests per 1000 kerbside bin collection households)	Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households x 1000
Waste	Service standard (kerbside collection bins are collected as planned)	Kerbside collection bins missed (number of kerbside collection bins missed per 10 000 scheduled kerbside collection bin lifts)	Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts x 10000
Waste	Service cost (kerbside garbage collection service is delivered in a cost-efficient manner)	Cost of kerbside garbage collection service (direct cost of the kerbside garbage bin collection service per kerbside garbage collection bin)	Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins
Waste	Service cost (kerbside recycling collection service is delivered in a cost-efficient manner)	Cost of kerbside recycling bin collection service (direct cost of the kerbside recycling bin collection service per kerbside recycling collection bin)	Direct cost of the kerbside recycling bin collection service / Number of kerbside recycling collection bins
Waste	Council performance on Waste Management	Satisfaction with waste management (community satisfaction rating out of 100 with how Council has performed on Waste Management)	Community satisfaction rating out of 100 with how Council has performed on Waste Management
Environmental Services	% change in Greenhouse Gas 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 2020/21) - 1
Environmental Services	Number of native plants planted in the municipality	Number of native plants planted within the municipality	Number of native plants planted within the natural reserves and pathways in the municipality

Service	Indicator	Performance Measure	Computation
Environmental Services	Performance on environmental sustainability	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on environmental sustainability)	Community satisfaction rating out of 100 with how Council has performed on environmental sustainability
Economic Development & Tourism	Performance on business, community development and tourism	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on business, community development and tourism)	Community satisfaction rating out of 100 with how Council has performed on business, community development and tourism
Economic Development & Tourism	Percentage increase in Visit Wangaratta website visits	% increase in total visits to the Visit Wangaratta website	$\frac{[(\text{Total number of hits to Visit Wangaratta website this year}) - (\text{Total Number of hits to the Visit Wangaratta website in 2020/21})]}{100}$
Economic Development & Tourism	Percentage change in Cycle Tourism along Rail Trails	% increase in cyclists utilising the Rail Trails within the municipality	$\frac{[(\text{Number of bicycles passing counters situated on Rail Trails this year}) - (\text{Number of bicycles passing counters situated on Rail Trails in 2020/21})]}{100}$
Livestock Exchange	Service cost	Wangaratta Livestock Exchange year full-year financial position	Operating surplus or deficit for Wangaratta Livestock Exchange
Library Services	Participation (library resources are free, accessible and well utilised)	Active library borrowers (percentage of the population that are active library borrowers)	The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years x 100
Library Services	Utilisation (library services are well utilised)	Physical library collection usage (number of physical library collection item loans per physical library collection item)	Number of physical library collection item loans / Number of physical library collection items
Library Services	Resource currency (libraries have new resources available to members)	Recently purchased library collection (percentage of the library collection that has been purchased in the last 5 years)	Number of library collection items purchased in the last 5 years / Number of library collection items x 100
Library Services	Service cost (delivery of library services is undertaken in a cost-efficient manner)	Cost of library service (direct cost of the library service per head of population)	Direct cost of the library service / Population
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 (annual)
Wangaratta Performing Arts & Convention Centre	Number of tickets sold through the Wangaratta Performing Arts & Convention Centre	Number of ticket sales for WPACC	Total number of ticket sales for WPACC (annual)
Wangaratta Performing Arts & Convention Centre	Number of conferences and conventions at the Performing Arts & Convention Centre	Number of conferences and conventions held at the WPACC (annual)	Number of conferences and conventions held at the WPACC (annual)

Service	Indicator	Performance Measure	Computation
Cultural Development	Performance on community and cultural activities	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on community and cultural activities)	Community satisfaction rating out of 100 with how Council has performed on community and cultural activities
Field Services	Satisfaction (sealed local road network is maintained and renewed to ensure that it is safe and efficient)	Satisfaction with sealed local roads (community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads
Field Services	Satisfaction of use (road users are satisfied with the sealed local road network)	Sealed local road requests (number of sealed local road requests per 100 kilometres of sealed local road)	Number of sealed local road requests / Kilometres of sealed local roads x 100
Field Services	Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads x 100
Field Services	Service cost - reconstruction (renewal and maintenance of sealed local roads are undertaken in a cost-efficient manner)	Cost of sealed local road reconstruction (direct reconstruction cost per square metre of sealed local roads reconstructed)	Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed
Field Services	Service cost - resealing (renewal and maintenance of sealed local roads are undertaken in a cost-efficient manner)	Cost of sealed local road resealing (direct resealing cost per square metre of sealed local roads resealed)	Direct cost of sealed local road resealing / Square metres of sealed local roads resealed
Field Services	Performance on the condition of local streets and footpaths	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on the condition of local streets and footpaths)	Community satisfaction rating out of 100 with how Council has performed on the condition of local streets and footpaths
Field Services	Performance on maintenance of unsealed roads	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on the maintenance of unsealed roads)	Community satisfaction rating out of 100 with how Council has performed on the maintenance of unsealed roads in the local area
Planning & Building	Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time (percentage of planning application decisions made within the relevant required time)	Number of planning application decisions made within the relevant required time / Number of planning application decisions made x 100
Planning & Building	Timeliness (Council planning application processing and decisions are carried out in a timely manner)	Time taken to decide planning applications (median number of days between receipt of a planning application and a decision on the application)	The median number of days between receipt of a planning application and a decision on the application

Service	Indicator	Performance Measure	Computation
Planning & Building	Service cost (planning application processing and decisions are carried out in a cost-efficient manner)	Cost of statutory planning service (direct cost of the statutory planning service per planning application)	Direct cost of the statutory planning service / Number of planning applications received
Planning & Building	Decision making (planning application processing and decisions are consistent with the local planning scheme)	Council planning decisions upheld at VCAT (percentage of planning application decisions subject to review by VCAT and that were not set aside)	Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications x 100
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	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	Performance on planning and building permits	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on planning and building permits)	Community satisfaction rating out of 100 with how Council has performed on planning and building permits
Infrastructure	Value of infrastructure per head of municipal population	Value of infrastructure per head of municipal population	Value of infrastructure assets / municipal population

2.8 Reconciliation with budgeted operating result

	Net Cost (Revenue)	Expenditure	Revenue
	\$'000	\$'000	\$'000
Strengthening our Leadership	7,281	8,190	909
Protecting our Wellbeing	1,934	18,729	16,796
Valuing our Environment	3,902	6,425	2,523
Expanding the Economy	130	1,166	1,036
Enhancing our Lifestyle	8,454	10,103	1,649
Growing with Integrity	5,211	6,311	1,101
Total	26,911	50,924	24,013
Expenses added in:			
Depreciation and amortisation	17,255		
Finance costs	669		
Others	994		
Deficit before funding sources	45,829		
Funding sources added in:			
Rates and charges revenue	(36,422)		
Grants from capital projects	(8,647)		
Major grants	(7,493)		
Operating surplus/(deficit) for the year	6,732		
Less			
Capital grants - non-recurring	(7,093)		
Capital contributions	(100)		
Underlying surplus/(deficit) for the year	(461)		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2021/22 has been supplemented with projections to 2024/25 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* 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

Comprehensive Income Statement

For the four years ending 30 June 2025

		Forecast Actual 2020/21	Budget 2021/22	Projections 2022/23	2023/24	2024/25
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	35,336	36,422	38,038	39,345	40,631
Statutory fees and fines	4.1.2	1,009	1,264	1,289	1,315	1,371
User fees	4.1.3	10,169	11,949	12,188	12,432	12,680
Grants - Operating	4.1.4	21,355	16,681	16,393	16,721	17,056
Grants - Capital	4.1.4	11,206	8,647	13,373	6,559	3,878
Contributions - monetary	4.1.5	1,076	215	-	-	-
Contributions - non-monetary	4.1.5	1,824	1,700	1,703	1,738	1,772
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		204	181	-	-	-
Fair value adjustments for investment property		-	0	-	-	-
Share of net profits/(losses) of associates and joint ventures		-	0	-	-	-
Other income	4.1.6	2,649	292	407	398	385
Total income		84,828	77,351	83,392	78,507	77,773
Expenses						
Employee costs	4.1.7	26,571	28,363	28,930	29,509	30,099
Materials and services	4.1.8	26,909	22,172	22,115	22,529	23,210
Depreciation	4.1.9	16,044	16,059	18,580	19,350	19,918
Amortisation - intangible assets	4.1.10	940	940	-	-	-
Amortisation - right of use assets	4.1.11	243	256	218	144	95
Bad and doubtful debts		-	-	-	-	-
Borrowing costs	4.1.12	689	669	775	719	662
Finance Costs - leases		33	24	14	7	2
Other expenses	4.1.13	435	436	444	453	462
Total expenses		71,862	68,918	71,077	72,711	74,448
Surplus/(deficit) for the year		12,965	8,433	12,315	5,796	3,325
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		12,965	8,433	12,315	5,796	3,325

Balance Sheet

For the four years ending 30 June 2025

		Forecast Actual 2020/21	Budget 2021/22	Projections 2022/23	2023/24	2024/25
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		22,690	20,284	17,342	13,554	14,259
Trade and other receivables		9,281	9,415	9,559	9,719	9,875
Other financial assets		1,546	1,516	1,485	1,455	1,426
Inventories		-	-	-	-	-
Non-current assets classified as held for sale		979	105	105	105	105
Other assets		426	426	426	426	426
Total current assets	4.2.1	34,923	31,746	28,918	25,259	26,091
Non-current assets						
Trade and other receivables		10	10	10	10	10
Other financial assets						
Investments in associates, joint arrangement and subsidiaries						
Property, infrastructure, plant & equipment		593,251	600,199	616,135	619,115	618,546
Right-of-use assets	4.2.4	713	457	239	95	-
Investment property		-	-	-	-	-
Intangible assets		2,501	2,501	2,501	2,501	2,501
Total non-current assets	4.2.1	596,474	603,167	618,884	621,721	621,057
Total assets		631,397	634,913	647,802	646,980	647,148
Liabilities						
Current liabilities						
Trade and other payables		4,947	3,792	4,570	3,594	3,398
Trust funds and deposits		1,546	1,516	1,485	1,455	1,426
Provisions		5,500	5,562	8,209	7,883	8,802
Interest-bearing liabilities	4.2.3	2,725	2,646	2,600	2,655	9,856
Lease liabilities	4.2.4	240	223	151	112	0
Total current liabilities	4.2.2	14,959	13,738	17,015	15,700	23,483
Non-current liabilities						
Provisions		17,981	18,028	18,076	15,541	13,396
Interest-bearing liabilities	4.2.3	31,124	28,478	25,878	23,223	14,428
Lease liabilities	4.2.4	486	263	112	0	0
Total non-current liabilities	4.2.2	49,592	46,770	44,067	38,765	27,825
Total liabilities		64,551	60,508	61,082	54,465	51,308
Net assets		566,846	574,405	586,720	592,515	595,840
Equity						
Accumulated surplus		185,681	190,540	195,935	197,644	196,801
Reserves		381,165	383,865	390,784	394,872	399,039
Total equity		566,846	574,405	586,720	592,516	595,840

Statement of Changes in Equity

For the four years ending 30 June 2025

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2021 Forecast Actual					
Balance at beginning of the financial year		555,288	177,106	358,686	19,496
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		555,288	177,106	358,686	19,496
Surplus/(deficit) for the year		12,965	12,965	-	-
Net asset revaluation increment/(decrement)		(1,407)	-	(1,407)	-
Transfers to other reserves		-	(9,164)	-	9,164
Transfers from other reserves		-	4,773	-	(4,773)
Balance at end of the financial year		566,846	185,681	357,279	23,886
2022 Budget					
Balance at beginning of the financial year		566,846	185,681	357,279	23,886
Surplus/(deficit) for the year		8,433	8,433	-	-
Net asset revaluation increment/(decrement)		(874)	-	(874)	-
Transfers to other reserves	4.3.1	-	(7,462)	-	7,462
Transfers from other reserves	4.3.1	-	3,888	-	(3,888)
Balance at end of the financial year	4.3.2	574,405	190,540	356,405	27,460
2023					
Balance at beginning of the financial year		574,405	190,540	356,405	27,460
Surplus/(deficit) for the year		12,315	12,315	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(7,720)	-	7,720
Transfers from other reserves		-	801	-	(801)
Balance at end of the financial year		586,720	195,935	356,405	34,379
2024					
Balance at beginning of the financial year		586,720	195,935	356,405	34,379
Surplus/(deficit) for the year		5,796	5,796	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(7,996)	-	7,996
Transfers from other reserves		-	3,908	-	(3,908)
Balance at end of the financial year		592,516	197,644	356,405	38,467
2025					
Balance at beginning of the financial year		592,516	197,644	356,405	38,467
Surplus/(deficit) for the year		3,325	3,325	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,251)	-	8,251
Transfers from other reserves		-	4,083	-	(4,083)
Balance at end of the financial year		595,840	196,801	356,405	42,634

Statement of Cash Flows

For the four years ending 30 June 2025

Notes	Forecast Actual	Budget	Projections		
	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	33,036	36,288	37,894	39,186	40,474
Statutory fees and fines	1,009	1,264	1,289	1,315	1,371
User fees	10,169	11,949	12,188	12,432	12,680
Grants - operating	21,355	16,681	16,393	16,721	17,056
Grants - capital	11,206	8,647	13,373	6,559	3,878
Contributions - monetary	1,076	215	-	-	-
Interest received	-	-	109	94	75
Dividends received	-	-	-	-	-
Trust funds and deposits taken	-	-	-	-	-
Other receipts	2,649	292	298	304	310
Net GST refund / payment	-	-	-	-	-
Employee costs	(26,571)	(28,254)	(28,819)	(29,396)	(29,983)
Materials and services	(34,982)	(23,794)	(19,227)	(26,962)	(25,239)
Short-term, low value and variable lease payments	-	-	-	-	-
Trust funds and deposits repaid	-	-	-	-	-
Other payments	(44)	(20)	-	-	-
Net cash provided by/(used in) operating activities	4.4.1	18,903	23,268	33,499	20,253
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(32,574)	(23,244)	(32,812)	(20,593)	(17,576)
Proceeds from sale of property, infrastructure, plant and equipment	1,985	1,197	-	-	-
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	(30,590)	(22,047)	(20,593)	(17,576)
Cash flows from financing activities					
Finance costs	(689)	(669)	(775)	(719)	(662)
Proceeds from borrowings	18,292	-	-	-	1,061
Repayment of borrowings	(1,170)	(2,725)	(2,646)	(2,600)	(2,655)
Interest paid - lease liability	(33)	(24)	(14)	(7)	(2)
Repayment of lease liabilities	(231)	(240)	(223)	(151)	(112)
Net cash provided by/(used in) financing activities	4.4.3	16,169	(3,659)	(3,477)	(2,370)
Net increase/(decrease) in cash & cash equivalents	4,482	(2,437)	(2,972)	(3,818)	675
Cash and cash equivalents at the beginning of the financial year	19,754	24,236	21,800	18,828	15,010
Cash and cash equivalents at the end of the financial year	24,236	21,800	18,828	15,010	15,685

Statement of Capital Works

For the four years ending 30 June 2025

		Forecast Actual	Budget	Projections		
		2020/21	2021/22	2022/23	2023/24	2024/25
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		-	-	-	-	-
Land improvements		4,613	161	-	-	-
Total land		4,613	161	-	-	-
Buildings		1,483	3,457	1,487	1,248	1,125
Heritage buildings		-	-	-	-	-
Building improvements		-	-	-	-	-
Leasehold improvements		-	-	-	-	-
Total buildings		1,483	3,457	1,487	1,248	1,125
Total property		6,096	3,618	1,487	1,248	1,125
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		1,786	1,706	2,765	1,060	1,951
Fixtures, fittings and furniture		66	116	82	52	53
Computers and telecommunications		855	983	867	987	440
Art collection		9	7	7	7	7
Library books		190	193	204	208	212
Total plant and equipment		2,905	3,004	3,924	2,314	2,664
Infrastructure						
Roads		4,319	4,712	4,160	7,387	6,398
Bridges		1,189	655	989	468	832
Footpaths and cycleways		611	463	612	520	424
Drainage		1,826	280	6,870	1,301	854
Recreational, leisure and community facilities		9,636	821	8,752	52	4,086
Waste management		440	2,180	2,091	52	96
Parks, open space and streetscapes		2,161	4,412	357	1,144	-
Aerodromes		744	-	153	333	-
Off street car parks		-	-	255	104	37
Other infrastructure		2,646	3,100	3,162	5,670	1,061
Total infrastructure		23,573	16,622	27,401	17,031	13,788
Total capital works expenditure	4.5.1	32,574	23,244	32,812	20,593	17,576
Represented by:						
New asset expenditure		17,761	9,640	5,882	6,114	3,833
Asset renewal expenditure		7,953	11,620	15,680	8,834	9,977
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		6,859	1,985	11,251	5,645	3,767
Total capital works expenditure	4.5.1	32,574	23,244	32,812	20,593	17,576
Funding sources represented by:						
Grants		8	8,647	13,373	6,559	3,878
Contributions		-	100	-	-	-
Council cash		32,566	14,496	19,439	14,035	12,638
Borrowings		-	-	-	-	1,061
Total capital works expenditure	4.5.1	32,574	23,244	32,812	20,593	17,576

Statement of Human Resources

For the four years ending 30 June 2025

	Forecast Actual	Budget	Projections		
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	26,571	28,363	28,930	29,509	30,099
Employee costs - capital	605	621	634	646	659
Total staff expenditure	27,176	28,984	29,564	30,155	30,758
Staff numbers	FTE	FTE	FTE	FTE	FTE
Total staff numbers	317.80	323.89	323.89	323.89	323.89

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

Department	Budget 2021/22 \$'000	Comprises			
		Permanent			
		Full Time	Part time	Casual	Temporary
		\$'000	\$'000	\$'000	\$'000
Executive Services	452	383	69	-	144
Corporate Services	3,492	2,658	834	48	242
Infrastructure Services	9,092	8,904	188	13	315
Community Wellbeing	7,581	3,542	4,039	1,752	1,514
Development Services	3,359	2,573	786	95	251
Total permanent staff expenditure	23,974	18,059	5,916	1,908	2,465
Casuals, temporary and other expenditure	4,373				
Capitalised labour costs	621				
Total expenditure	28,969				

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

Department	Budget 2021/22	Comprises			
		Permanent			
		Full Time	Part time	Casual	Temporary
Executive Services	2.84	2.00	0.84	-	1.00
Corporate Services	37.79	26.44	11.35	2.30	3.00
Infrastructure Services	100.29	98.03	2.26	0.15	4.00
Community Wellbeing	86.40	36.70	49.70	23.67	18.33
Development Services	32.66	24.00	8.66	1.09	3.38
Total permanent staff expenditure	259.98	187.17	72.81	27.20	29.71
Casuals, temporary and other expenditure	56.91				
Capitalised labour costs	7.00				
Total staff	323.89				

Summary of Planned Human Resources Expenditure
For the four years ended 30 June 2025

	2022 \$'000	2023 \$'000	2024 \$'000	2025 \$'000
Executive				
Permanent - Full time				
Female	100	102	104	107
Male	282	288	294	300
Self-described gender	0	0	0	0
Permanent - Part time				
Female	69	70	72	73
Male	0	0	0	0
Self-described gender	0	0	0	0
Casual and temporary				
Female	144	147	150	153
Male	0	0	0	0
Self-described gender	0	0	0	0
Total Executive	596	608	620	633
Corporate Services				
Permanent - Full time				
Female	1,443	1,472	1,501	1,531
Male	1,215	1,239	1,264	1,289
Self-described gender	0	0	0	0
Permanent - Part time				
Female	778	793	809	825
Male	56	57	58	59
Self-described gender	0	0	0	0
Casual and temporary				
Female	158	161	164	168
Male	133	135	138	141
Self-described gender	0	0	0	0
Total Corporate Services	3,782	3,858	3,935	4,014
Infrastructure Services				
Permanent - Full time				
Female	1,312	1,338	1,365	1,393
Male	7,691	7,743	7,898	8,056
Self-described gender	0	0	0	0
Permanent - Part time				
Female	74	76	77	79
Male	114	116	119	121
Self-described gender	0	0	0	0
Casual and temporary				
Female	34	35	35	36
Male	296	301	308	314
Self-described gender	0	0	0	0
Total Infrastructure Services	9,422	9,610	9,802	9,998
Community Wellbeing				
Permanent - Full time				
Female	2,942	2,899	2,957	3,016
Male	700	714	728	743
Self-described gender	0	0	0	0
Permanent - Part time				
Female	3,711	3,785	3,861	3,938
Male	328	334	341	348
Self-described gender	0	0	0	0
Casual and temporary				
Female	2,794	2,850	2,907	2,965
Male	482	492	501	512
Self-described gender	0	0	0	0
Total Community Wellbeing	10,856	11,074	11,295	11,521
Development Services				
Permanent - Full time				
Female	1,225	1,249	1,274	1,300
Male	1,348	1,375	1,402	1,430
Self-described gender	0	0	0	0
Permanent - Part time				
Female	515	526	536	547
Male	271	276	282	287
Self-described gender	0	0	0	0
Casual and temporary				
Female	313	320	326	333
Male	34	35	36	36
Self-described gender	0	0	0	0
Total Development Services	3,706	3,780	3,856	3,933
Capitalised labour costs	621	634	646	659
Total staff expenditure	28,984	29,564	30,155	30,758

Summary of Planned Human Resources Expenditure
For the four years ended 30 June 2025

	2022	2023	2024	2025
	FTE	FTE	FTE	FTE
Executive				
Permanent - Full time				
Female	1.00	1.00	1.00	1.00
Male	1.00	1.00	1.00	1.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	0.84	0.84	0.84	0.84
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	1.00	1.00	1.00	1.00
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
Total Executive	3.84	3.84	3.84	3.84
Corporate Services				
Permanent - Full time				
Female	14.44	14.44	14.44	14.44
Male	12.00	12.00	12.00	12.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	10.56	10.56	10.56	10.56
Male	0.79	0.79	0.79	0.79
Self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	1.02	1.02	1.02	1.02
Male	3.06	3.06	3.06	3.06
Self-described gender	0.00	0.00	0.00	0.00
Total Corporate Services	41.87	41.87	41.87	41.87
Infrastructure Services				
Permanent - Full time				
Female	11.03	11.03	11.03	11.03
Male	87.00	87.00	87.00	87.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	0.84	0.84	0.84	0.84
Male	1.42	1.42	1.42	1.42
Self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	1.06	1.06	1.06	1.06
Male	3.09	3.09	3.09	3.09
Self-described gender	0.00	0.00	0.00	0.00
Total Infrastructure Services	104.44	104.44	104.44	104.44
Community Wellbeing				
Permanent - Full time				
Female	29.70	29.70	29.70	29.70
Male	7.00	7.00	7.00	7.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	45.66	45.66	45.66	45.66
Male	4.04	4.04	4.04	4.04
Self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	35.64	35.64	35.64	35.64
Male	7.60	7.60	7.60	7.60
Self-described gender	0.00	0.00	0.00	0.00
Total Community Wellbeing	129.64	129.64	129.64	129.64
Development Services				
Permanent - Full time				
Female	12.00	12.00	12.00	12.00
Male	12.00	12.00	12.00	12.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	6.04	6.04	6.04	6.04
Male	2.62	2.62	2.62	2.62
Self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	4.03	4.03	4.03	4.03
Male	0.41	0.41	0.41	0.41
Self-described gender	0.00	0.00	0.00	0.00
Total Development Services	37.10	37.10	37.10	37.10
Capitalised Labour	7.00	7.00	7.00	7.00
Total staff numbers	323.89	323.89	323.89	323.89

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 budget.

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2021/22 the FGRS cap has been set at 1.5%. 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 1.5% in line with the rate cap.

The one-off rate increase of 5.00% factored into year three of the 2020/21 Budget has been removed, indicating that Council does not anticipate requiring a Rate Cap Variation in the short-term to enable delivery of the Council Plan. This has been achieved through the initiation of a substantial Financial Sustainability Program spanning all Council business units. Council still has to further strengthen its financial sustainability in the medium term (next 5-10 years) and will continue the Financial Sustainability Program to identify further savings and benefits. As a position of last resort, consideration of a Higher Rate Cap Variation may still need to be revisited in the future.

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

	2020/21 Forecast Actual	2021/22 Budget	Change	%
	\$'000	\$'000	\$'000	
General rates*	28,120	28,702	582	2.07%
Municipal charge*	-	-	-	0.00%
Waste management charge	-	-	-	0.00%
Service rates and charges	6,933	7,432	499	7.20%
Special rates and charges	-	-	-	0.00%
Supplementary rates and rate adjustments	220	287	67	30.36%
Cultural and Recreational Land	27	27	-	0.00%
Interest on rates and charges	75	90	15	20.00%
Revenue in lieu of rates	-	-	-	0.00%
Total rates and charges	35,375	36,538	1,163	3.29%

*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 *Local Government Act 1989* for each type or class of land compared with the previous financial year

Type or class of land	2020/21 cents/\$CIV	2021/22 cents/\$CIV	Change
General	0.473900	0.480000	1.29%
General - Vacant	0.947800	0.960000	1.29%
Rural Residential	0.473900	0.480000	1.29%
Rural Residential Vacant	0.947800	0.960000	1.29%
Rural 1	0.331700	0.336000	1.30%
Rural 2	0.308000	0.312000	1.30%
Commercial	0.654000	0.662400	1.28%
Industrial	0.654000	0.662400	1.28%
Commercial Industrial Vacant	0.947800	0.960000	1.29%
Vacant General > 3 Years	1.232000	1.248000	1.30%
Mixed Use	0.563900	0.571200	1.29%

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	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
General	11,800	11,966	166	1.41%
General - Vacant	235	356	122	51.84%
Rural Residential	4,782	4,858	76	1.59%
Rural Residential Vacant	287	326	39	13.58%
Rural 1	1,614	1,637	24	1.46%
Rural 2	4,902	4,970	68	1.39%
Commercial	3,053	3,094	41	1.34%
Industrial	1,212	1,224	12	0.99%
Commercial Industrial Vacant	133	171	38	28.58%
Vacant General > 3 Years	88	84	(3)	-3.49%
Mixed Use	15	16	0	1.29%
Total amount to be raised by general rates*	28,120	28,702	582	2.07%

* Total amount to be raised in the 2020/21 base above excludes \$176,393 of annualised Supplementary Rates income raised so far during 2020/21. When annualised Supplementary Rates for 2020/21 are included in the base (per the legislated State Government rate cap formula), the total % change for 2021/22 is 1.50%.

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	2020/21	2021/22	Change	
	Number	Number	Number	%
General	8,727	8,780	53	0.61%
General - Vacant	134	139	5	3.73%
Rural Residential	2,699	2,711	12	0.44%
Rural Residential Vacant	145	155	10	6.90%
Rural 1	969	970	1	0.10%
Rural 2	1,970	1,973	3	0.15%
Commercial	698	701	3	0.43%
Industrial	395	398	3	0.76%
Commercial Industrial Vacant	53	50	(3)	-5.66%
Vacant General > 3 Years	44	40	(4)	-9.09%
Mixed Use	6	6	-	0.00%
Total number of assessments	15,840	15,923	83	0.52%

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	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
General	2,490,040	2,492,963	2,923	0.12%
General - Vacant	24,757	37,113	12,356	49.91%
Rural Residential	1,009,045	1,012,081	3,036	0.30%
Rural Residential Vacant	30,276	33,950	3,674	12.14%
Rural 1	486,470	487,260	790	0.16%
Rural 2	1,591,643	1,593,089	1,446	0.09%
Commercial	466,774	467,046	272	0.06%
Industrial	185,326	184,793	(533)	-0.29%
Commercial Industrial Vacant	13,993	17,763	3,770	26.94%
Vacant General > 3 Years	7,103	6,767	(336)	-4.73%
Mixed Use	2,718	2,718	-	0.00%
Total value of land	6,308,145	6,335,543	27,398	0.43%

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 2020/21 \$	Per Rateable Property 2021/22 \$	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	2020/21 \$	2021/22 \$	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	2020/21 \$	2021/22 \$	Change	
			\$	%
<i>Urban</i>				
Kerbside collection - 140l	170	186	16	9.41%
Kerbside collection - 240l	337	363	26	7.72%
Recycling charge - 240l	149	158	9	6.04%
Recycling charge - 360l	149	158	9	6.04%
Organic waste charge	170	186	16	9.41%
<i>Rural</i>				
Kerbside collection - 140l	170	186	16	9.41%
Kerbside collection - 240l	285	308	23	8.07%
Kerbside collection - 240l Weekly collection	696	744	48	6.90%
Recycling charge - 240l	149	158	9	6.04%
Recycling charge - 360l	149	158	9	6.04%
Organic waste charge	170	186	16	9.41%

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	2020/21 \$'000	2021/22 \$'000	Change	
			\$'000	%
Kerbside collection	3,205	3,460	255	7.96%
Recycling charge	2,119	2,257	138	6.51%
Organic waste charge	1,609	1,715	106	6.59%
Total	6,933	7,432	499	7.20%

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

	2020/21 \$'000	2021/22 \$'000	Change	
			\$'000	%
General rates*	28,120	28,702	582	2.07%
Kerbside, recycling and organic collection	6,933	7,432	499	7.20%
Supplementary Rates	220	287	67	30.36%
Total Rates and charges	35,273	36,421	1,148	3.26%

* 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.

	2020/21 \$'000	2021/22 \$'000
Total Rates	\$ 28,120	\$ 28,702
Number of rateable properties	15,840	15,923
Base Average Rate	\$ 1,740.55	\$ 1,775.95
Maximum Rate Increase (set by the State Government)	2.00%	1.50%
Capped Average Rate	\$ 1,775.24	\$ 1,802.57
Maximum General Rates and Municipal Charges Revenue	\$ 28,006	\$ 28,702
Budgeted General Rates and Municipal Charges Revenue	\$ 28,120	\$ 28,702
Budgeted Supplementary Rates	\$ 220	\$ 287
Budgeted Total Rates and Municipal Charges Revenue	\$ 28,340	\$ 28,989

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 (2021/22: estimated \$287,000 and 2020/21: \$220,000)
- 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 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; 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 2020/21	Budget 2021/22	Change	
	\$'000	\$'000	\$'000	%
Infringements and costs	277	404	126	45.45%
Town planning fees	300	327	27	9.09%
Land information certificates	31	32	1	4.62%
Permits and Registrations	401	501	100	24.85%
Total statutory fees and fines	1,009	1,264	254	25.22%

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 Section 6.

4.1.3 User fees

	Forecast Actual 2020/21	Budget 2021/22	Change	
	\$'000	\$'000	\$'000	%
Aged and health services	1,231	1,263	32	2.58%
Leisure centre and recreation	939	2,508	1,569	167.03%
Child care/children's programs	2,451	3,304	853	34.81%
Parking	277	380	103	37.34%
Building services	354	352	(2)	-0.43%
Waste management services	3,301	2,390	(911)	-27.59%
Rental and outgoings	515	492	(24)	-4.59%
Performing Arts	36	59	22	61.26%
Cemetery	303	319	16	5.18%
Other fees and charges	762	883	121	15.95%
Total user fees	10,169	11,949	1,780	17.51%

User Fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include the use of leisure, entertainment and other community facilities and the provision of community 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 17.5% or \$1.78m in 2021/22. This is reflective of both the anticipated return to normalised utilisation of Council services following the COVID-19 restrictions experienced throughout much of 2020/21, in addition to reflecting a full year of operation of the Wangaratta Sports and Aquatic Centre. Waste management services user fees have decreased as 2020/21 included bushfire waste received at the Bowser landfill, though include the increased Environmental Protection Authority (EPA) Levy effective 1 July 2021. Children's Services is budgeted to increase due to changes to fees detailed in the Schedule of Fees and Charges.

A detailed listing of 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 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000 %	
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	18,543	16,893	(1,649)	-9%
State funded grants	11,012	8,435	(2,577)	-23%
Total grants received	29,555	25,328	(4,226)	-14%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	7,370	7,493	123	2%
Emergency Assistance	-	-	-	-
Family day care	-	-	-	0%
Aged & Community Care - Packaged Care	6,090	6,346	256	4%
Recurrent - State Government				
Emergency Assistance	73	60	(13)	-18%
Building	75	75	-	0%
School crossing supervisors	66	66	(0)	-1%
Environmental health	33	27	(7)	-20%
Libraries	242	245	2	1%
Family & Early Childhood Services	611	601	(10)	-2%
Gallery	-	-	-	0%
Performing Arts & Events	115	115	-	0%
Maternal and child health	498	501	3	1%
Environmental Services	-	-	-	0%
Youth Services	27	25	(2)	-8%
Home and Community Care	294	295	1	0%
Regional Assessment Service	207	285	78	38%
Total recurrent grants	15,702	16,132	430	3%
Non-recurrent - Commonwealth Government				
Bushfire Emergency Assistance	423	-	(423)	-100%
Economic Development	56	-	(56)	-100%
Pest Animals and Weed Management	696	-	(696)	-100%
Non-recurrent - State Government				
Bushfire Emergency Assistance	178	-	(178)	-100%
Family & Early Childhood Services	73	2	(71)	-97%
Strategic Planning	-	-	-	0%
Economic Development	207	73	(134)	-65%
Gallery	179	60	(119)	-66%
Performing Arts & Events	115	-	(115)	-100%
Projects & Recreation	2,207	414	(1,793)	-81%
Working for Victoria	1,519	-	(1,519)	-100%
Total non-recurrent grants	5,653	549	(5,104)	-90%
Total operating grants	21,355	16,681	(4,674)	-22%
(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 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Non-recurrent - Commonwealth Government				
Buildings	-	-	-	0%
Roads	500	1,201	701	140%
Recreational, leisure and community facilities	2,106	-	(2,106)	-100%
Parks, open space and streetscapes	500	-	(500)	-100%
Other Infrastructure	2,254	300	(1,954)	
Non-recurrent - State Government				
Land improvements	500	-	(500)	-100%
Bridges	690	192	(498)	-72%
Drainage	280	-	(280)	-100%
Library books	8	8	-	0%
Roads	236	-	(236)	-100%
Footpaths and cycleways	55	-	(55)	-100%
Recreational, leisure and community facilities	706	90	(616)	-87%
Waste management	-	-	-	0%
Parks, open space and streetscapes	1,450	3,302	1,852	128%
Aerodromes	368	-	(368)	-100%
Other Infrastructure	-	2,000	2,000	100%
Total non-recurrent grants	9,652	7,093	(2,559)	-27%
Total capital grants	11,206	8,647	(2,559)	-23%
Total Grants	32,561	25,328	(7,233)	-22%

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. Operating grants are expected to decrease in 2021/22 as a number of non-recurrent operating grant funded programs are finalised, including Working for Victoria and the Ovens and Murray Multicultural Regional Area Partnership.

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 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000 %	
Monetary	1,076	215	(861)	-80.01%
Non-monetary	1,824	1,700	(124)	-6.80%
Total contributions	2,900	1,915	(985)	-33.96%

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 2021/22 is \$215,000 which is a decrease of \$861k or 80% compared to 2020/21, largely due to non-recurrent contributions received in 2020/21 for capital works.

4.1.6 Other income

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000 %	
Interest	104	160	56	53.85%
Dividends	15	0	(15)	-98.49%
Reimbursement for natural disasters	2,056	-	(2,056)	-100.00%
Other	474	132	(342)	-72.11%
Total other income	2,649	292	(2,357)	-88.96%

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.

Reimbursements from natural disasters including the 2020 Bushfires and 2018 Flood Event are now complete, therefore the 21/22 budget has decreased.

4.1.7 Employee costs

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000 %	
Wages and salaries	23,652	24,960	1,308	5.53%
WorkCover	286	285	(1)	-0.36%
Superannuation	2,288	2,603	316	13.80%
Fringe benefits tax	-	100	100	100.00%
Other	345	415	69	20.08%
Total employee costs	26,571	28,363	1,792	6.75%

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 6.4% or \$1.7 million compared to 2020/21 forecast. Salary and Wages have been budgeted in accordance with Council's 2018 Enterprise Bargaining Agreement 2017 - 2021 and include provision for the Superannuation Guarantee increase as at 1 July 2021.

The 2021/22 budget has been prepared on the assumption that Council has a full complement of staff to the approved FTE level. Council's forecast employee costs for 2020/21 are impacted by the reductions due to COVID-19 and the non-recurrent addition of the Working for Victoria Program. The 2021/22 budget reflects the first full year of operating the Wangaratta Sports and Aquatic Centre.

4.1.8 Materials and services

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Contract payments and other materials	21,736	18,170	(3,566)	-16.40%
Natural disaster relief and restoration costs	-	-	-	0.00%
Building maintenance	105	148	43	40.36%
Utilities	1,230	1,239	9	0.73%
Waste levies	683	966	283	41.48%
Information technology	507	395	(112)	-22.11%
Insurance	624	726	102	16.35%
Consultants	2,024	528	(1,496)	-73.90%
Total materials and services	26,909	22,172	(4,737)	-17.60%

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 17.6% or \$4.74 million compared to 2020/21.

Council incurred a number of non-recurring expenses in 2020/21, evidenced by the significant decrease in materials and services expenditure budgeted for 2021/22. A significant amount of the non-recurrent expenditure related to grant funded programs including Working for Victoria, natural disaster recovery and the rehabilitation of the Gun Club. The State Government increase to the Environmental Protection Authority (EPA) Levy is reflected in increased waste levies of 41.5% or \$283k.

4.1.9 Depreciation

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Property	1,285	1,285	-	-0.01%
Plant & equipment	2,570	2,569	-	-0.01%
Infrastructure	12,206	12,205	-	-0.01%
Total depreciation	16,060	16,059	-	-0.01%

Depreciation 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.

Refer to section 4.5. "Capital Works Program" for a more detailed analysis of Council's capital works program for the 2021/22 year.

4.1.10 Amortisation - Intangible assets

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'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 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Right of use assets	243	256	13	5.14%
Total amortisation - right of use assets	243	256	13	0.00%

4.1.12 Borrowings costs

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Interest expense	689	669	(20)	-2.87%
Total borrowing costs	689	669	- 20	-2.87%

4.1.13 Other expenses

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	68	55	(13)	-19.12%
Auditors' remuneration - Internal	55	48	(7)	-12.73%
Councillors' allowances	258	280	22	8.56%
Others	53	53	(1)	-1.62%
Total other expenses	435	436	1	0.28%

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 decrease by \$2.4 million during the year as they are used to fund operations and the capital works program.

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 \$6.94 million increase in this balance is attributable to the net result of the capital works program, depreciation of assets and disposals through sale of property, plant and equipment.

4.2.2 Liabilities

Total current liabilities are expected to reduce in 2021/22 compared to 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 \$1.1 million due to the reducing value of Council's capital works program.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees and for landfill rehabilitation.

Interest-bearing loans and borrowings are forecast to decrease, reflecting the repayment of principle and no new borrowings being drawn down in 2021/22. Council has \$7m of planned borrowings scheduled for the 2020/21 year that is expected to be drawn down before 30 June 2021.

4.2.3 Borrowings

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

	Forecast Actual 2020/21	Budget 2021/22
	\$	\$
Amount borrowed as at 30 June of the prior year	16,727	33,849
Amount proposed to be borrowed	18,292	0
Amount projected to be redeemed	(1,170)	(2,724)
Amount of borrowings as at 30 June	33,848	31,125

No new borrowings are proposed for the 2021/22 financial year. Council is assessed as high risk according to the Victorian Auditor General Office indebtedness indicator. Following three years of capital works programs of greater than \$30 million, the 2021/22 budgeted capital works program has been pared back and focuses on renewal and upgrade of existing assets, funded by grants and Council cash.

As noted above at 4.2.2 Council has \$7m of planned borrowings to be drawn down before 30 June 2021. Any change to the expected timing of these borrowings will be considered during May 2021.

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 2020/21 \$	Budget 2021/22 \$
Right-of-use assets	-	-
Property	-	-
Vehicles	713	457
Other, etc.	-	-
Total right-of-use assets	713	457
Lease liabilities		
Current lease Liabilities		
Land and buildings	-	-
Plant and equipment	240	223
Other, etc.	-	-
Total current lease liabilities	240	223
Non-current lease liabilities		
Land and buildings	-	-
Plant and equipment	486	263
Other, etc.	-	-
Total non-current lease liabilities	486	263
Total lease liabilities	726	486

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 are budgeted to increase by a net \$2.7 million in the 2021/22 year. It is estimated that the waste and landfill reserve will have a balance at 30 June 2022 of \$17.4 million for future capital works and rehabilitation activities.

4.3.2 Equity

Total equity has increased by \$7.6 million from 2020/21.

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 2021/22 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 cash flows are strong, with a reduction in materials and services payments in 2021/22 when compared to 2020/21. This is largely attributable to higher than usual payments in 2020/21 for items such as (i) rehabilitation of the landfill site, (ii) completion of flood restoration works from the 2018 disaster event; and (iii) Council and State Government funded grant programs for the 2019-2020 bushfires and Covid-19.

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.

Council's investment activities relate primarily to the capital works program which is expected to be \$23.2 million in 2021/22. Council plans to sell industrial land during 2021/22 with proceeds of \$1.2m (subject to qualified valuation).

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.

No new borrowings are planned for 2021/22 or the short term projection years.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2021/22 year, classified by expenditure type and funding source. Works are also disclosed as the total 21/221 budget and the capital expenditure that is carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Property	6,096	3,618	(2,478)	-40.65%
Plant and equipment	2,905	3,004	99	3.40%
Infrastructure	23,573	16,622	(6,951)	-29.49%
Total	32,574	23,244	(9,330)	-28.64%

	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	3,618	11	3,457	150	-	-	100	3,518	-
Plant and equipment	3,004	464	1,847	693	-	8	-	2,996	-
Infrastructure	16,622	9,164	6,315	1,142	-	8,640	-	7,982	-
Total	23,244	9,640	11,620	1,985	-	8,647	100	14,496	-

4.5.2 Total 21/22 Capital Works Budget

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Land Improvements									
Wangaratta Livestock Exchange Truckwash Drainage	150			150			50	100	
Community Firewood Depot Fencing & Signage	11	11						11	
Buildings									
HVAC Government Centre	2,657		2,657					2,657	
Building Renewal	800		800					800	
TOTAL PROPERTY	3,618	11	3,457	150	-	-	50	3,568	

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
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant Replacement	1,236		1,236					1,236	
Organics Plant Infrastructure (trommel)	380	380						380	
Bin Purchases	50		50					50	
Renew Signs	40		40					40	
Fixtures, Fittings and Furniture									
WPACC - Lighting installation - Memorial Hall (performance & conference)	36		36					36	
Street Furniture Renewal	50		50					50	
Art Gallery Collection Store System	30	30						30	
Computers and Telecommunications									
ICT Strategy Implementation	668			668				668	
IT Asset Renewal	250		250					250	
Governance, Risk & Compliance Register	40	40						40	
Payroll & HRIS	25			25				25	
Art Collection									
Gallery acquisitions	7	7						7	
Library Books									
Library Book Collection	185		185					185	
Premier's Reading Challenge	8	8				8		-	
TOTAL PLANT AND EQUIPMENT	3,004	464	1,847	693	-	8	-	2,996	

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
LRCI Gravel Resheeting Program	1,663		1,663			507		1,156	
Annual Reseal Program	850		850					850	
MacKay Street Reconstruction	680		680					680	
LRCI 2021 Brash Avenue	469		469			469		-	
Major Patching and Asphaltting	350		350					350	
LRCI 2021 Langlands Street	225		225			225		-	
Wangaratta Entrances Beautification CP.	100			100				100	
CBD Ovens Street (stage 2) Reid to Ford	100			100				100	
North West Bypass Route Concept Design	100			100				100	
Gamet Avenue	75		75					75	
Urban Street Detailed Design and Constructs	50		50					50	
Kerb and channel renewal - Younger Street	50		50					50	
Roads to Recovery (to be allocated to existing Roads projects)						1,554		(1,554)	
Bridges									
Detour Road Bridge (BN139) - Deck Overlay	385		385			192		192	
Major Culvert	220		220					220	
Bridge Renewal - design	50		50					50	

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									
Bike Paths / Rail Trails – replacement & / or resealing	250		250					250	
Walking and Cycling projects	180	180						180	
Pedestrian and Cyclist City Connector with One Mile Creek Trail	18			18				18	
Closing the gap in the Milawa Rail Trail	15	15						15	
Drainage								-	
Rural Drainage Renewal - Various small replacements (incl. minor culverts)	150		150					150	
Urban Drainage Renewal - Various small replacements	100		100					100	
Drainage Design	30	30						30	
Drought Project						300	-	300	
Recreational, Leisure & Community Facilities									
Wangaratta Parklands Precinct Master Plan	500			500				500	
Wangaratta Showgrounds Cricket Improvements	174			174		90		84	
Wangaratta Sports Development Centre Roof Decking and Canopy	97		97				50	47	
Playground Renewal	50		50					50	

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									
Bowser Cell 6 landfill liner design/sign off (construction)	1,600	1,600						1,600	
Organics Processing Facility Expansion	530	530						530	
Transfer Station & Landfill Works	50	50						50	
Parks, Open Space and Streetscapes									
Ned Kelly Glenrowan Project	3,250	3,250				2,700		550	
LRCI 19/20 Repair Merriwa Park Retaining Wall	602		602			602		-	
North Wangaratta Reserve Lighting Upgrade	452	452						452	
WSAC 50m pool shade sails	83	83						83	
Implementation of Play Space Strategy	25	25						25	
Other Infrastructure									
King Valley Prosecco Road Development Masterplan	2,000	2,000				2,000		-	
Project Management	650	650						650	
Marketing & Branding Strategy	150	150						150	
Tarrawingee Infrastructure Plan	150	150						150	
Cemetery Development (Begin Use of Undeveloped Land)	100			100				100	
Cheshunt Infrastructure Plan	50			50				50	
TOTAL INFRASTRUCTURE	16,622	9,164	6,315	1,142	-	8,640	50	7,932	-
TOTAL 21/22 CAPITAL WORKS	23,244	9,640	11,620	1,985	-	8,647	100	14,496	-

Summary of Planned Capital Works Expenditure
For the four years ended 30 June 2025

	Total \$'000	Asset Expenditure Types				Total \$'000	Grants \$'000	Funding Sources Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2022		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000					
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	161	11	0	150	0	161	0	50	111	0
Total land	161	11	0	150	0	161	0	50	111	0
Buildings	3,457	0	3,457	0	0	3,457	0	50	3,407	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	3,457	0	3,457	0	0	3,457	0	50	3,407	0
Total property	3,618	11	3,457	150	0	3,618	0	100	3,518	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,706	380	1,326	0	0	1,706	0	0	1,706	0
Fixtures, fittings and furniture	116	30	86	0	0	116	0	0	116	0
Computers and telecommunications	983	40	250	693	0	983	0	0	983	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	193	8	185	0	0	193	8	0	185	0
Total plant and equipment	3,004	464	1,847	693	0	3,004	8	0	2,996	0
Infrastructure										
Roads	4,712	0	4,412	300	0	4,712	2,755	0	1,957	0
Bridges	655	0	655	0	0	655	192	0	462	0
Footpaths and cycle ways	463	195	250	18	0	463	0	0	463	0
Drainage	280	30	250	0	0	280	300	0	-20	0
Recreational, leisure and community facilities	821	0	147	674	0	821	90	0	731	0
Waste management	2,180	2,180	0	0	0	2,180	0	0	2,180	0
Parks, open space and streetscapes	4,412	3,809	602	0	0	4,412	3,302	0	1,109	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	3,100	2,950	0	150	0	3,100	2,000	0	1,100	0
Total infrastructure	16,622	9,164	6,315	1,142	0	16,622	8,640	0	7,982	0
Total capital works expenditure	23,244	9,640	11,620	1,985	0	23,244	8,647	100	14,496	0

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	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0
Buildings	1,487	0	1,232	255	0	1,487	0	0	1,487	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	1,487	0	1,232	255	0	1,487	0	0	1,487	0
Total property	1,487	0	1,232	255	0	1,487	0	0	1,487	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,765	0	2,765	0	0	2,765	0	0	2,765	0
Fixtures, fittings and furniture	82	31	51	0	0	82	0	0	82	0
Computers and telecommunications	867	0	255	612	0	867	0	0	867	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	204	0	204	0	0	204	0	0	204	0
Total plant and equipment	3,924	37	3,275	612	0	3,924	0	0	3,924	0
Infrastructure										
Roads	4,160	51	4,007	102	0	4,160	1,585	0	2,575	0
Bridges	989	0	989	0	0	989	0	0	989	0
Footpaths and cycle ways	612	510	102	0	0	612	0	0	612	0
Drainage	6,870	31	6,023	816	0	6,870	3,883	0	2,987	0
Recreational, leisure and community facilities	8,752	0	51	8,701	0	8,752	5,610	0	3,142	0
Waste management	2,091	2,091	0	0	0	2,091	255	0	1,836	0
Parks, open space and streetscapes	357	0	0	357	0	357	0	0	357	0
Aerodromes	153	0	0	153	0	153	0	0	153	0
Off street car parks	255	0	0	255	0	255	0	0	255	0
Other infrastructure	3,162	3,162	0	0	0	3,162	2,040	0	1,122	0
Total infrastructure	27,401	5,845	11,173	10,384	0	27,401	13,373	0	14,028	0
Total capital works expenditure	32,812	5,882	15,680	11,251	0	32,812	13,373	0	19,439	0

2024	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	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0
Buildings	1,248	21	1,124	104	0	1,248	4,162	0	-2,913	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	1,248	21	1,124	104	0	1,248	4,162	0	-2,913	0
Total property	1,248	21	1,124	104	0	1,248	4,162	0	-2,913	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,060	0	1,060	0	0	1,060	0	0	1,060	0
Fixtures, fittings and furniture	52	0	52	0	0	52	0	0	52	0
Computers and telecommunications	987	0	260	727	0	987	0	0	987	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	208	0	208	0	0	208	0	0	208	0
Total plant and equipment	2,314	7	1,580	727	0	2,314	0	0	2,314	0
Infrastructure										
Roads	7,387	52	5,194	2,141	0	7,387	1,817	0	5,770	0
Bridges	468	0	468	0	0	468	0	0	468	0
Footpaths and cycle ways	520	416	104	0	0	520	0	0	520	0
Drainage	1,301	52	208	1,040	0	1,301	0	0	1,301	0
Recreational, leisure and community facilities	52	0	52	0	0	52	0	0	52	0
Waste management	52	52	0	0	0	52	780	0	-728	0
Parks, open space and streetscapes	1,144	0	0	1,144	0	1,144	0	0	1,144	0
Aerodromes	333	0	0	333	0	333	0	0	333	0
Off street car parks	104	0	104	0	0	104	0	0	104	0
Other infrastructure	5,670	5,514	0	156	0	5,670	0	0	5,670	0
Total infrastructure	17,031	6,086	6,131	4,814	0	17,031	2,397	0	14,634	0
Total capital works expenditure	20,593	6,114	8,834	5,645	0	20,593	6,559	0	14,035	0

2025	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	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0
Buildings	1,125	64	1,061	0	0	1,125	0	0	1,125	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	1,125	64	1,061	0	0	1,125	0	0	1,125	0
Total property	1,125	64	1,061	0	0	1,125	0	0	1,125	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,951	0	1,951	0	0	1,951	0	0	1,951	0
Fixtures, fittings and furniture	53	0	53	0	0	53	0	0	53	0
Computers and telecommunications	440	0	265	175	0	440	0	0	440	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	212	0	212	0	0	212	0	0	212	0
Total plant and equipment	2,664	7	2,482	175	0	2,664	0	0	2,664	0
Infrastructure										
Roads	6,398	1,114	4,965	318	0	6,398	1,649	0	3,687	1,061
Bridges	832	0	832	0	0	832	0	0	832	0
Footpaths and cycle ways	424	318	106	0	0	424	0	0	424	0
Drainage	854	111	478	265	0	854	0	0	854	0
Recreational, leisure and community facilities	4,086	1,061	53	2,971	0	4,086	2,229	0	1,857	0
Waste management	96	96	0	0	0	96	0	0	96	0
Parks, open space and streetscapes	0	0	0	0	0	0	0	0	0	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	37	0	0	37	0	37	0	0	37	0
Other infrastructure	1,061	1,061	0	0	0	1,061	0	0	1,061	0
Total infrastructure	13,788	3,762	6,434	3,592	0	13,788	3,878	0	8,849	1,061
Total capital works expenditure	17,576	3,833	9,977	3,767	0	17,576	3,878	0	12,638	1,061

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 2020	Forecast 2021	Budget 2022	Projections			Trend
						2023	2024	2025	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-4.15%	0.65%	-0.53%	-1.21%	-1.04%	-0.83%	o
Liquidity									
Working Capital	Current assets / current liabilities	2	140.89%	233.45%	231.08%	169.95%	160.89%	111.11%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	52.36%	151.68%	147.65%	101.92%	86.33%	60.72%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	49.40%	95.79%	85.46%	74.87%	65.77%	59.77%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		2.41%	5.26%	9.32%	8.99%	8.43%	8.16%	+
Indebtedness	Non-current liabilities / own source revenue	5	68.73%	100.46%	93.34%	84.87%	72.47%	50.53%	+
Asset renewal	Asset renewal expenses / Asset depreciation	6	100.28%	46.17%	67.34%	83.41%	45.32%	49.85%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	49.32%	42.08%	47.15%	45.61%	50.12%	52.24%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.60%	0.45%	0.46%	0.47%	0.47%	0.48%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2020	2021	2022	2023	2024	2025	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		(\$4,565)	(\$4,907)	(\$4,679)	(\$4,813)	(\$4,910)	(\$5,014)	-
Revenue level	Residential rate revenue / no. of residential property assessments		\$1,825	\$1,613	\$1,637	\$1,670	\$1,703	\$1,736	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

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2020	2021	2022	2023	2024	2025	+/-
Sustainability Capacity									
Population	Total expenses/ Municipal population		\$2,450	\$2,462	\$2,361	\$2,435	\$2,491	\$2,551	-
Population	Value of infrastructure / Municipal population		\$17,748	\$20,326	\$20,564	\$21,110	\$21,212	\$21,193	o
Population	Municipal population / Kilometres of local roads		14.69	14.70	14.70	14.70	14.70	14.70	o
Own-source revenue	Own source revenue / Municipal population		\$1,711	\$1,691	\$1,717	\$1,779	\$1,833	\$1,887	o
Recurrent grants	Recurrent grants / Municipal population		\$593	\$589	\$604	\$616	\$628	\$641	+

+ 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 is steady over the Strategic Resource Plan years and work relating to improving Council's financial sustainability is ongoing, which aims to improve this indicator over the life of the Long-Term Financial Plan.

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

Current forecast indicates Council's reliance on debt against its annual rate revenue due to borrowing for key infrastructure projects. The projected trend reflects the pay back of this debt.

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 2021/22.

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.

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
AGED & COMMUNITY CARE - Case Management					
Home Care Package					
Care Co-Ordination Full Cost Recovery- per hour	C	Y	\$68.10	1.9%	\$69.40
Case Management Full Cost Recovery - per hour	C	Y	\$96.10	2.0%	\$98.00
AGED & COMMUNITY CARE - Community Meals					
Community Meal Program					
Cost per meal	C	N	\$10.10	4.0%	\$10.50
AGED & COMMUNITY CARE - Home Care					
Domestic Assistance					
Low Rate per hour	C	N	\$6.70	3.0%	\$6.90
Medium Rate per hour	C	N	\$16.80	2.4%	\$17.20
High Rate per hour	C	N	\$49.80	2.0%	\$50.80
Social Support Individual					
Low Rate per hour	C	N	\$5.20	2.0%	\$5.30
Medium rate per hour	C	N	\$10.20	2.0%	\$10.40
High Rate per hour	C	N	\$49.80	2.0%	\$50.80
Home & Garden Maintenance					
Low Rate per hour plus cost of materials	C	N	\$13.10	2.3%	\$13.40
Medium Rate per hour - plus cost of materials	C	N	\$19.60	2.0%	\$20.00
High Rate per hour - plus cost of materials	C	N	\$51.70	1.9%	\$52.70
Home Modification					
Low Rate per hour plus cost of materials over \$250	C	N	\$13.10	2.3%	\$13.40
Medium Rate per hour - plus cost of materials over \$250	C	N	\$19.60	2.0%	\$20.00
High Rate per hour - plus cost of materials over \$250	C	N	\$51.70	1.9%	\$52.70
Personal Care					
Low Rate per hour	C	N	\$5.20	2.0%	\$5.30
Medium Rate per hour	C	N	\$10.20	2.0%	\$10.40
High Rate per hour	C	N	\$49.80	2.0%	\$50.80
Respite					
Low Rate per hour	C	N	\$3.80	2.6%	\$3.90
Medium Rate per hour	C	N	\$5.40	1.9%	\$5.50
High Rate per hour	C	N	\$49.80	2.0%	\$50.80
Private Agency Service					
Domestic Assistance, Personal Care, Respite					
Mon to Fri 7am to 7pm Rate per half hour	C	Y	\$32.70	4.0%	\$34.00
Domestic Assistance, Personal Care, Respite					
Mon to Fri 7am to 7pm rate per hour	C	Y	\$58.40	3.1%	\$60.20
Home & Garden Maintenance					
Rate per hour for labour only - plus cost of materials	C	Y	\$71.40	2.0%	\$72.80
Rate per hour for standard mower - plus cost of material	C	Y	\$86.20	2.0%	\$87.90
Rate per hour for ride on mower - plus cost of materials	C	Y	\$91.80	2.0%	\$93.60
Out of Hours - Personal Care, Respite					
Mon to Fri 7pm to 7am including weekends rate per half hour	C	Y	\$45.40	3.3%	\$46.90
Mon to Fri 7pm to 7am rate per hour for Personal Care, Respite	C	Y	\$87.20	2.6%	\$89.50
Public Holidays - Personal Care Respite					
Rate per hour	C	Y	\$115.20	2.5%	\$118.10
Rate per half hour	C	Y	\$57.60	3.1%	\$59.40
Travel					
Rate per km in excess of 10 kms	C	Y	\$1.17	2.6%	\$1.20
Veteran's 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			
ANIMALS - Cat Registrations					
Cat Registration	C	N	\$45.00	2.0%	\$45.90
Entire Cats	C	N	\$135.00	2.0%	\$137.70
Domestic Animal Business (Cat) registration - includes admin and full annual audit required by DELWP (7 hr @ \$36 +\$10.00 paid to DELWP)	C	N	\$295.00	2.0%	\$300.90
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	\$45.00	2.0%	\$45.90
Dangerous dogs, menacing dogs, restricted breed dogs or guard dogs	C	N	\$400.00	2.0%	\$408.00
Entire Dog	C	N	\$135.00	2.0%	\$137.70
Domestic Animal Business (Dog) registration - includes admin and full annual audit required by DELWP (7 hr @ \$36 +\$10.00 paid to DELWP)	C	N	\$295.00	2.0%	\$300.90
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 - Miscellaneous					
Cat cage hire	C	N	Free		Free
Cat cage - replacement due to damage, loss or stolen	C	N	\$0.00	0.0%	\$0.00
Dog barking electronic monitor - Hire (per week)	C	N	\$0.00	0.0%	\$0.00

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
ANIMALS - Pound Fees					
Impounding Fee (per head):					
Livestock	C	Y	\$120.00	2.0%	\$122.40
Horses	C	Y	\$120.00	2.0%	\$122.40
Other					
NLIS Tagging fee for stock not tagged	C	Y	\$10.00	2.0%	\$10.20
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	1.8%	\$22.40
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	2.0%	\$15.30
Horses	C	Y	\$15.00	2.0%	\$15.30
ANIMALS - Pound Fees - Release Fee					
Release fee for seized domestic animals: dogs	C	N	\$205.00	2.0%	\$209.10
Release fee for seized domestic animals: cats	C	N	\$102.00	2.0%	\$104.00
BUILDING - Building Permit - Commercial					
Up to \$40,000	C	Y	\$890.00	2.0%	\$907.80
\$40,001 to \$100,000	C	Y	\$1,516.00	2.0%	\$1,546.30
\$100,001 to \$500,000 Fee = cost of work / 80 or minimum \$1250	C	Y	\$1,535.00	2.0%	\$1,565.70
\$500,001 +	C	Y	By Quote		By Quote
BUILDING - Building Permit - Domestic - Major works					
2-Unit development (cost of work / 80) or min fee)	C	Y	\$2,145.00	2.0%	\$2,187.90
3 or more unit development (cost of work / 80) or min fee)	C	Y	\$3,120.00	2.0%	\$3,182.40
Demolitions - (Commercial - Class 3 - 9) (cost of work / 20) or min fee)	C	Y	\$890.00	2.0%	\$907.80
Demolitions - (Domestic single storey - Class 1 & 10 only)	C	Y	\$680.00	2.0%	\$693.60
Extensions/alterations (Major) - 4 inspections incl (cost of work / 100) or min fee). (egg 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	2.0%	\$991.40
New Dwellings (includes relocated dwellings) - 4 inspections incl (cost of work / 120) or min fee)	C	Y	\$1,230.00	2.0%	\$1,254.60
BUILDING - Building Permit - Domestic - Minor works					
Swimming pools & Safety Barriers - 2 Inspections incl	C	Y	\$680.00	2.0%	\$693.60
Carports, Fences, Verandas, Patios, Mast and Minor Alterations & Asstions 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	2.0%	\$693.60
Demolitions - (Domestic low rise - Class 10 only)	C	Y	\$680.00	2.0%	\$693.60
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	\$847.00	2.0%	\$863.90
Restump, Re-blocking, Under Pinning, etc. - 2 inspections incl	C	Y	\$870.00	2.0%	\$887.40
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 Owens St office)	C	Y	\$205.00	2.0%	\$209.10
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	2.0%	\$229.50
BUILDING - Other					
Advertising to adjoining landowners	C	N	\$123.00	2.0%	\$125.50
Archive file retrieval (Building search fee + 5 pages of document copies - additional copies charged per schedule of coping fees)	C	Y	\$89.00	2.0%	\$90.80
Title retrieval fee	C	N	\$84.00	2.0%	\$85.70
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	\$121.90	2.0%	\$124.30
Staged Building Permit	C	Y	\$205.00	2.0%	\$209.10
Amendments to Approved Plan & Building Permit	C	Y	\$205.00	2.0%	\$209.10
Extension of time to Building Permit	C	Y	\$205.00	2.0%	\$209.10
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	\$47.20	1.9%	\$48.10
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	\$144.70	2.0%	\$147.60
Liquor licencing reports	C	Y	\$1,125.00	2.0%	\$1,147.50
Owner Builder Report - (Minor works) under section 137B	C	Y	\$510.00	2.0%	\$520.20
Owner Builder Report - Dwellings (Major works) under section 137B	C	Y	\$1,225.00	2.0%	\$1,249.50

2021/2022 Schedule of Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
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	\$290.40	2.0%	\$296.20
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	\$290.40	2.0%	\$296.20
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	\$85.20	2.0%	\$86.90
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 m ² of floor area		The lesser of equivalent to the cost of works; or \$102 per m ² 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 - 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	\$31.80	1.9%	\$32.40
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	\$47.20	1.9%	\$48.10
Lodgement of CBC for swimming pool or spa (Reg. 147X(2)- fee subject to change in line with amendments to the regulations)	S	Y	\$20.40	2.0%	\$20.80
Lodgement of CBNC for swimming pool or spa (Reg. 147ZJ(2) - fee subject to change in line with amendments to the regulations)	S	Y	\$385.10	2.0%	\$392.80
Inspection of swimming pool or spa barrier for compliance certification following registration	C	Y	\$0.00	0.0%	\$200.00
Re-inspection of swimming pool or spa barrier following non-compliance (per inspection)	C	Y	\$0.00	0.0%	\$200.00
BUILDING - Temporary approvals & POPE					
Temporary Siting approvals x3 Structures	C	Y	\$439.00	2.0%	\$447.80
Temporary Siting approvals more than 3 Structures	C	Y	\$559.00	2.0%	\$570.20
Place of Public Entertainment (Pope) approvals - Attendance of greater than 5,000 persons and more than 5 Prescribed structures	C	Y	\$1,735.00	2.0%	\$1,769.70
Place of Public Entertainment (Pope) approvals - Attendance up to 5000 persons and 5 Prescribed Structure	C	Y	\$1,530.00	2.0%	\$1,560.60
Place of Public Entertainment (Pope) approvals - Attendance up to 1000 persons and 1 Prescribed Structure	C	Y	\$1,124.00	2.0%	\$1,146.50
CARAVAN PARKS					
Up to 25 Sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	\$251.77	2.0%	\$256.80
25-50 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	\$503.54	2.0%	\$513.60
50 - 100 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	\$1,007.08	2.0%	\$1,027.20
CEMETERY					
<u>Grave and cremated sites</u>					
Right of Interment bodily remains At Need - Child - First interment - Under 2 years	S	Y	\$210.00	2.0%	\$214.20
Right of Interment bodily remains At Need - Children's lawn - First interment	S	Y	\$475.00	2.0%	\$484.50
Right of Interment bodily remains At Need - Adult - First interment - General and Lawn	S	N	\$1,300.00	2.0%	\$1,326.00
Right of Interment bodily remains At Need - Adult - First interment - Vaults (1.5 blocks)	S	N	\$2,210.00	2.0%	\$2,254.20
Right of Interment cremated remains At Need - Single - Perpetual tenure - Niche Wall	S	N	\$940.00	2.0%	\$958.80
Right of Interment cremated remains At Need - Double - Perpetual tenure - Rose Bush	S	N	\$1,315.00	2.0%	\$1,341.30
Right of Interment cremated remains At Need - Multiple - Perpetual tenure - Shrub or Bush	S	N	\$1,570.00	2.0%	\$1,601.40
<u>Administration - Miscellaneous</u>					
Administration fees miscellaneous - Interment out of standard hours (per half hour)	S	Y	\$80.00	2.0%	\$81.60
Administration fees miscellaneous - Hire of facilities and equipment - Lowering device	S	Y	\$32.00	1.9%	\$32.60
Administration fees miscellaneous - Search of cemetery records	S	N	\$29.00	2.1%	\$29.60
Administration fees miscellaneous - Hire of facilities and equipment - Canopy/ Chairs	S	Y	\$48.00	2.1%	\$49.00
Administration fees miscellaneous - Interment out of hours (Weekends and Public Holidays)	S	Y	\$990.00	2.0%	\$1,009.80
Administration fees miscellaneous - Hire of facilities and equipment - Extra usage	S	Y	\$40.00	2.0%	\$40.80
Administration fees miscellaneous - Hire of facilities and equipment - Plaque cleaning	S	Y	\$240.00	2.0%	\$244.80

2021/2022 Schedule of Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
Interment Services					
Interment Services Interment of bodily remains - Adult - all interments	S	Y	\$1,365.00	2.0%	\$1,392.30
Interment Services Interment of bodily remains - Child over 2 years	S	Y	\$785.00	2.0%	\$800.70
Interment Services Interment of bodily remains - Child under 2 years	S	Y	\$420.00	2.0%	\$428.40
Interment Services - Oversized grave	S	Y	\$100.00	2.0%	\$102.00
Interment Services - Grave capping - Vault sealing	S	Y	\$1,460.00	2.0%	\$1,489.20
Interment Services of bodily remains - Each additional 0.3m	S	Y	\$105.00	2.0%	\$107.10
Interment Services Interment of cremated remains - Scattering of cremated ashes	S	Y	\$190.00	2.0%	\$193.80
Interment Services Interment of cremated remains - Interment in grave	S	Y	\$410.00	2.0%	\$418.20
Interment Services Interment of cremated remains - Interment in memorial - Rose Bush	S	Y	\$410.00	2.0%	\$418.20
Interment Services Interment of cremated remains - Interment in memorial - Shrub or Tree	S	Y	\$410.00	2.0%	\$418.20
Interment Services Interment of cremated remains - Interment in memorial - Niche Wall	S	Y	\$410.00	2.0%	\$418.20
Interment Services Reopening grave - with cover	S	Y	\$230.00	2.0%	\$234.60
Interment Services Exhumation - also for lift and reposition	S	Y	\$2,025.00	2.0%	\$2,065.50
Memorials					
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - General	S	N	\$230.00	2.0%	\$234.60
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - Lawn (excluding flower container)	S	N	\$180.00	2.0%	\$183.60
Memorial permit fees Renovation - Additional inscription	S	N	\$85.00	2.0%	\$86.70
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - Childrens Lawn (excluding flower container)	S	N	\$80.00	2.0%	\$81.60
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	\$135.00	2.0%	\$137.70
Memorialisation - all sizes and styles	S	N			
Memorialization - Rock/ boulder - Granite blocks	S	N			
CHILDREN AND YOUTH SERVICES - Hire of meeting room					
Hire of Meeting Room per hour:					
- all other users	C	Y	\$31.00	1.9%	\$31.60
- by not-for-profit community groups	C	Y	\$20.00	2.0%	\$20.40
- No Charge for current tenants	C	N	\$0.00	0.0%	\$0.00
CHILDREN'S SERVICES - Family Day Care					
Administration Levy per hour	C	N	\$2.60	0.0%	\$2.60
Educator Levy per week	C	N	\$19.00	0.0%	\$19.00
CHILDREN'S SERVICES - Kindergarten					
Per Term - Kindergarten program as well as Long Day Care included for full day	C	N	\$362.00	2.0%	\$369.20
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	\$29.00	2.1%	\$29.60
CHILDREN'S SERVICES - Long Day Care Centre					
Sessional Fees					
Per session (5.5 hours)	C	N	\$62.00	1.9%	\$63.20
Casual Fees					
Daily	C	N	\$120.00	2.0%	\$122.40
Weekly	C	N	\$530.00	2.0%	\$540.60
Permanent Fees					
Daily	C	N	\$115.00	0.0%	\$115.00
Weekly	C	N	\$525.00	0.0%	\$525.00
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	2.0%	\$30.20
Photocopying - per A4 page	S	N	\$0.20	-2.0%	\$0.20
Search fee - per hour or part thereof	S	N	\$22.20	1.8%	\$22.60
Supervision (inspection, listening or viewing of documents) - per 15 minutes	S	N	\$5.55	2.7%	\$5.70
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	\$73.95	2.0%	\$75.45
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	\$357.00	2.0%	\$364.00
CORPORATE SERVICES - Property Management (Annual Rental Fee)					
Community Group - Category 1	C	Y	\$114.40	2.0%	\$116.70
Community Group - Category 2	C	Y	\$286.00	2.0%	\$291.70

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
EVENTS					
Minor Events					
<i>A Minor event will have some of the following characteristics: ATTENDANCE (less than 200 people), AMPLIFICATION (Amplified music, announcements), MINOR INFRASTRUCTURE (Total space of temporary structures does not exceed 50m2). Example: Moonlight Movies</i>					
Minor 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	\$13.00	0.0%	\$13.00
Minor 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	\$13.00	0.0%	\$13.00
Medium Events					
<i>A Medium event will have some of the following characteristics: ATTENDANCE (less than 1000 people), FOOD - (Serving, Selling, External Vendors), AMPLIFICATION (Amplified music, announcements), MINOR INFRASTRUCTURE (Total space of temporary structures does not exceed 100m2), LIQUOR (Where liquor is consumed as part of the event), IMPACT TO TRAFFIC/ROADS (Where an event is held on or near a road that requires road closures or traffic management). Example: Outdoor Ball</i>					
Medium Events - 3M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	\$17.00	0.0%	\$17.00
Community - Food, Produce, Beverages, General	C	Y	\$29.00	0.0%	\$29.00
Small Business - Food, Produce, Beverages, General	C	Y	\$46.00	0.0%	\$46.00
Commercial - Food, Produce, Beverages, General	C	Y	\$52.00	0.0%	\$52.00
Commercial - Alcohol	C	Y	\$69.00	0.0%	\$69.00
Electricity	C	Y	\$18.00	0.0%	\$18.00
Medium Events - 6M 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	\$81.00	0.0%	\$81.00
Commercial - Food, Produce, Beverages, General	C	Y	\$92.00	0.0%	\$92.00
Commercial - Alcohol	C	Y	\$109.00	0.0%	\$109.00
Electricity	C	Y	\$18.00	0.0%	\$18.00
Major Events					
<i>A Major event will have some of the following characteristics: ATTENDANCE (less than 5000 people), FOOD - (Serving, Selling, External Vendors), AMPLIFICATION (Amplified music, announcements), INFRASTRUCTURE (Total space of temporary structures may or may not exceed 100m2), IMPACT TO TRAFFIC/ROADS (Where an event is held on or near a road that requires road closures or traffic management) LIQUOR (Where liquor is consumed as part of the event). Example: Down By The River</i>					
Major 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
Commercial - Food, Produce, Beverages, General	C	Y	\$104.00	0.0%	\$104.00

2021/2022 Schedule of Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
Commercial - Alcohol	C	Y	\$127.00	0.0%	\$127.00
Electricity	C	Y	\$25.00	0.0%	\$25.00

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
Major 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	\$25.00	0.0%	\$25.00
Marquee Events					
<p><i>A Marquee event will have some of the following characteristics: ATTENDANCE (more than 5000 people), FOOD - (Serving, Selling, External Vendors), AMPLIFICATION (Amplified music, announcements), INFRASTRUCTURE (Total space of temporary structures may or may not exceed 100m2), IMPACT TO TRAFFIC/ROADS (Where an event is held on or near a road that requires road closures or traffic management), HIGH RISK ACTIVITIES (Air displays, Motorcycle stunts) LIQUOR (Where liquor is consumed by more than 50% of attendees for more than 5 hours), AMUSEMENTS Multiple mechanical amusement rides, FIREWORKS (Indoor and/or outdoor pyrotechnics display). Example: NAB Challenge Game</i></p>					
Marquee 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	\$25.00	0.0%	\$25.00
Marquee 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	\$25.00	0.0%	\$25.00
Soundshell - Merriwa Park	C		\$69.50	0.0%	\$69.50
Per hour (minimum 3 hours)		Y			
Power usage (evening functions requiring lights, per hour) Including GST	C	Y	\$35.00	0.0%	\$35.00
FIREWOOD COLLECTION					
Firewood Collection (2 cubic meters) with a permit					
1.5 units	C	Y	\$22.00	2.3%	\$22.50
Concession card holder 1 unit	C	Y	\$15.00	0.0%	\$15.00
HEALTH - Aquatic Pools					
Registration of public pool under Public Health and Wellbeing Act (first pool)	S	N	\$315.00	2.0%	\$321.30
Registration of additional pools within same facility	S	N	\$90.00	2.0%	\$91.80
Transfer fee of public pool under Public Health and Wellbeing Act	S	N	\$0.00	new fee	\$160.65
Flu Vaccine	C	Y	\$20.00	25.0%	\$25.00
Flu Vaccine (delivery of free vaccines)	C	Y	\$0.00	100.0%	\$10.00
HEALTH - Registered Premises					
Class 1 & 2 food premises requiring a Food Safety Plan					
Class 1 registration fee	C	N	\$600.00	2.0%	\$612.00
Class 1 renewal fee	C	N	\$550.00	2.0%	\$561.00
Class 2 registration fee	C	N	\$500.00	2.0%	\$510.00
Class 2 renewal fee	C	N	\$450.00	2.0%	\$459.00
Class 3 (Food Safety Plan Exempt Premises) registration fee	C	N	\$250.00	2.0%	\$255.00
Class 3 renewal fee	C	N	\$200.00	2.0%	\$204.00
New premises assessment	C	N	\$200 plus registration fee		\$200 plus registration fee
Additional inspections	C	N	\$200.00	2.0%	\$204.00
Hairdressers/Beauty Parlour/Ear Piercers/Tattooists/Skin Penetration	C	N	\$235.00	2.0%	\$239.70
Prescribed Accommodation	C	N	\$365.00	2.0%	\$372.30

2021/2022 Schedule of Fees and Charges					
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all classes - charge for late payment	C	N	50% of original fee		50% of original fee
Sporting, Community and Charitable Groups (reduced fee)	C	N	\$56.00	2.0%	\$57.10
Transfer of Premises			50% of annual registration fee		50% of annual registration fee

2021/2022 Schedule of Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
HEALTH - Septic Tank Permits					
Application for a permit to alter a septic system (includes assessment, inspections and permit)	C	N	\$205.00	70.7%	\$350.00
Application for a permit to install a septic system (includes assessment, inspections and permits to install and use the system)	C	N	\$505.00	28.7%	\$650.00
Additional inspections	C	N	\$200.00	2.0%	\$204.00
Application to transfer of a septic permit	C	N	\$0.00	new fee	\$100.00
Application for a report and consent assessment	C	N	\$0.00	new fee	\$100.00
Copy of septic permit	C	N	\$0.00	new fee	\$100.00
KIOSK HIRE (Corner of Murphy & Reid Streets, Wangaratta)					
Casual Users					
Kiosk Hire - per day, Commercial	C	Y	\$45.00	11.1%	\$50.00
Kiosk Hire - per day, Community	C	Y	Nil		Nil
LIBRARY - General charges					
Fines for overdue items					
Adult	C	Y	\$0.25	0.0%	\$0.25
Junior	C	Y	\$0.00	0.0%	\$0.00
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	1.9%	\$26.50
Junior book	C	Y	\$14.00	2.1%	\$14.30
Light romance	C	Y	\$2.00	0.0%	\$2.00
Magazine	C	Y	\$9.00	2.2%	\$9.20
Book on disc	C	Y	\$100.00	2.0%	\$102.00
Single disc	C	Y	\$19.00	2.1%	\$19.40
DVD	C	Y	\$27.00	1.9%	\$27.50
Playaway	C	Y	\$100.00	2.0%	\$102.00
MP3	C	Y	\$105.00	1.9%	\$107.00
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	3.3%	\$15.50
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

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
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
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
Bainz Gallery					
Exhibitions with artwork or material for sale	C	Y	\$100.00	0.0%	\$100.00
LOCAL LAWS - Droving of Livestock					
Permit application fee (non-refundable) including field inspections and administration	C	N	\$200.00	2.0%	\$204.00
Bond (cash or bank cheque)	C	N	\$1,665.00	2.0%	\$1,698.30
LOCAL LAWS - Footpath Permits					
Consumption of Alcohol	C	N	\$50.00	2.0%	\$51.00
The impoundment release fee of A- frames, goods and table and chairs etc..	C	N	\$82.00	2.0%	\$83.60
Application fee for permit to use 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	C	Y	\$85.00	17.6%	\$100.00
Renewal fee reduced by 30% of full 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. Full application fee payable if not paid by due date	C	Y	\$65.00	7.7%	\$70.00
Application fee for a permit to Exercise / Personal Training in public parks - Seasonal user	C	Y	\$150.00	110.0%	\$315.00
LOCAL LAWS - Footpath security deposit and footpath inspections					
Footpath Inspection Fee	C	Y	\$181.29	2.0%	\$184.90
Footpath Security Deposit - placed in Trust Account	C	N	\$639.83	2.0%	\$652.60
Tapping into Council drains	C	N	\$181.29	2.0%	\$184.90
LOCAL LAWS - Itinerant Trading Permits					
Application Fee	C	Y	\$40.00	2.0%	\$40.80
Day Event	C	Y	\$75.00	2.0%	\$76.50
Seasonal Permit	C	Y	\$315.00	2.0%	\$321.30
Yearly Permit	C	Y	\$520.00	2.0%	\$530.40
Yearly (weekends only)	C	Y	\$420.00	2.0%	\$428.40
LOCAL LAWS - Obstructions on Council Roads (including banners)					
Commercial banners per permit	C	N	\$21.00	1.9%	\$21.40
Community banners	C	N	\$0.00	#DIV/0!	\$0.00
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	1.9%	\$32.60
Impounded Vehicles - plus towing fee reasonably incurred	C	Y	\$225.00	2.0%	\$229.50
Release impounded goods fee - vehicle	C	Y	\$109.00	2.0%	\$111.20
Release impounded goods fee - goods	C	Y	\$55.00	2.0%	\$56.10
Parking Fees per hour	C	Y	\$1.00	10.0%	\$1.10
Parking Infringement Notices - determined by VicRoads Infringement Penalty Units - maximum of 0.5 penalty units	C	Y	\$82.00	2.0%	\$83.60

2021/2022 Schedule of Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
LOCAL LAWS - Parking Permits					
Per month	C	Y	\$60.00	2.0%	\$61.20
Under Cover					
Per month	C	Y	\$100.00	2.0%	\$102.00
LOCAL LAWS - Permits					
Permit application fee for Grazing of Livestock - (non refundable) fee includes administration, site inspection and monitoring	C	N	\$52.00	284.6%	\$200.00
Keeping excess number of animals	C	Y	\$50.00	2.0%	\$51.00
LOCAL LAWS - Recreational Vehicles (residential area)					
Recreational Vehicles (residential area)	C	N	\$75.00	2.0%	\$76.50
LOCAL LAWS - Rubbish Hoppers and Clothing Recycling bins					
Community/charitable (clothing)	C	N	\$200.00	2.0%	\$204.00
Other (skip bin)	C	N	\$85.00	2.0%	\$86.70
LOCAL LAWS - Street Appeals, Buskers and Street Stalls					
Commercial activities per day	C	N	\$16.00	1.9%	\$16.30
Community activities	C	N	\$0.00	0.0%	\$0.00
Open air burning - Residential and commercial area	C	N	\$75.00	2.0%	\$76.50
LOCAL LAWS - Vehicle crossings and temporary vehicle crossings					
New or Altered Crossing	C	N	\$292.00	2.0%	\$297.80
Storage of machinery and second hand goods (residential and commercial area).	C	N	\$292.00	2.0%	\$297.80
Temporary Crossing	C	N	\$167.00	2.0%	\$170.30
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 plus outgoings
Authorised Crossings:					
Farm access – vehicle (no trucks) and stock movement only	C	N	No Charge		No Charge
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	\$65.00	2.0%	\$66.30
Licence (with DSE approval) 3 Year Renewable					
Conservation or Re-vegetation	C	N	No Charge		No Charge
Licence (with DSE approval) 3 Year Renewable					
Grazing	C	Y	\$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		\$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	No Charge		No Charge
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	\$65.00	2.0%	\$66.30
Commercial operator - With or without trail closure	C	Y	\$65.00	2.0%	\$66.30
Residential Access – existing (former authorised railway crossing)	C	N	\$0.00	#DIV/0!	\$0.00
Residential Access – no previous authorisation	C	Y	\$120.00	2.0%	\$122.40
With gates not conforming	C	Y	\$120.00	2.0%	\$122.40
PARKS AND GARDENS					
Bond (A)	C	N	\$1,000.00	2.0%	\$1,020.00
Commercial Promotions usage:	C	Y	\$260.00	2.3%	\$266.00
Facility and Open Space Keys (Bond C)	C	N	\$20.00	25.0%	\$25.00
Minimum fee	C	Y	\$22.00	2.3%	\$22.50
Mitchell Avenue Amenities (Bond B)	C	N	\$50.00	2.0%	\$51.00
There is no fee charged for holding a function within Council's parks and gardens	C	N	\$0.00	#DIV/0!	\$0.00
PARKS, SPORT & RECREATION - Appin Park					
Use of lights					
All lights used - per hour charge	C	Y	\$15.00	6.7%	\$16.00
50% of lights used - per hour charge	C	Y	\$6.00	8.3%	\$6.50
PARKS, SPORT & RECREATION - Bowmans / Murrumbidgee Hall					
Bond	C	N	\$750.00	0.0%	\$750.00
Hire of Hall for functions	C	Y	\$225.00	2.2%	\$230.00
PARKS, SPORT & RECREATION - Carboor Soldiers Memorial Hall					
Bond	C	N	\$500.00	0.0%	\$500.00

2021/2022 Schedule of Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
Caravans (per night)	C	Y	\$12.50	2.4%	\$12.80
Casual Users	C	Y	\$25.00	4.0%	\$26.00
Main Hall and Supper Room	C	Y	\$250.00	4.0%	\$260.00
Main Hall and Supper Room - community rate	C	Y	\$150.00	3.3%	\$155.00
Meetings - business	C	Y	\$75.00	2.7%	\$77.00

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
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	3.3%	\$155.00
Kitchen and Supper Room	C	Y	\$65.00	3.1%	\$67.00
Hall without Kitchen use	C	Y	\$25.00	4.0%	\$26.00
Supper Room only	C	Y	\$25.00	4.0%	\$26.00
Tennis court hire with lights (per hour)	C	Y	\$10.00	5.0%	\$10.50
Community sign hire	C	Y	\$10.00	5.0%	\$10.50
PARKS, SPORT & RECREATION - Eldorado Memorial Hall					
Supper Room only (inclusive of all facilities except cooking)					
Evening	C	Y	\$40.00	5.0%	\$42.00
Fold up Theatre seats	C	Y	\$5.00	0.0%	\$5.00
Full day	C	Y	\$40.00	5.0%	\$42.00
Kitchen Facilities	C	Y	\$40.00	5.0%	\$42.00
Supper Room irregular meetings of approximately 2 hours (gas heating included)	C	Y	\$20.00	5.0%	\$21.00
Supper Room regular meetings of approximately 2 hours (gas heating included)	C	Y	\$10.00	5.0%	\$10.50
Evening (6pm to 12 midnight)	C	Y	\$90.00	2.2%	\$92.00
Full day (8am to 12 midnight) includes insurance	C	Y	\$90.00	2.2%	\$92.00
Half day (8am to 1pm, 1pm to 6pm)	C	Y	\$45.00	2.2%	\$46.00
Hall (inclusive of all facilities except cooking) - Hourly rate	C	Y	\$15.00	3.3%	\$15.50
PARKS, SPORT & RECREATION - Everton Hall and Sporting Complex					
BBQ Trailer	C	Y	\$20.00	2.0%	\$20.40
Bond	C	N	\$50.00	2.0%	\$51.00
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	1.4%	\$7.10
Hall	C	Y	\$200.00	2.0%	\$204.00
Large Urn	C	Y	\$15.00	2.0%	\$15.30
Meetings (2 hrs)	C	Y	\$20.00	2.0%	\$20.40
Small Urn	C	Y	\$10.00	2.0%	\$10.20
School use of supper room for cooking	C	Y	\$10.00	2.0%	\$10.20
Supper Room – General use	C	Y	\$75.00	2.0%	\$76.50
Tables x 6	C	Y	\$7.00	0.0%	\$7.00
PARKS, SPORT & RECREATION - Ground Charges					
Casual Users					
Full Day (maximum 8 hours)	C	Y	\$103.00	6.8%	\$110.00
Half Day (or part thereof, maximum 4 hours)	C	Y	\$57.00	5.3%	\$60.00
Seasonal Users					
Seasonal Agreements - Winter & Summer	C	Y	2.5% increase of previous seasonal fee.	2.5% increase of previous seasonal fee.	
PARKS, SPORT & RECREATION - HP Barr 1 Oval					
Barr 1 Oval Light Usage (hourly fee)	C	Y	\$16.00	3.1%	\$16.50
PARKS, SPORT & RECREATION - HP Barr Community Centre					
Casual Users - Commercial					
Hourly Rate (applies up to 3 hours)	C	Y	\$47.00	2.1%	\$48.00
Casual Users - Community					
Hourly Rate (applies up to 3 hours)	C	Y	\$27.50	3.6%	\$28.50
Per day or night	C	Y	\$210.00	2.4%	\$215.00
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	\$27.50	3.6%	\$28.50
Casual User - Community (up to 8 hours)	C	Y	\$168.00	28.0%	\$215.00
Casual User - Commercial Rate (hourly rate)	C	Y	\$47.00	2.1%	\$48.00
Major Events (i.e. weddings, birthday parties)	C	Y	\$750.00	3.3%	\$775.00
Per hour after midnight	C	Y	\$50.00	2.0%	\$51.00
Regular Users - Hourly rate	C	Y	\$21.00	4.8%	\$22.00
Venue Bond					
Security Deposit *	C	N	\$600.00	0.0%	\$600.00

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
PARKS, SPORT & RECREATION - Milawa Public Hall & Park					
Hall Hire					
Week day - Sun-Thu 9.00am to 5.00pm (Community)	C	Y	\$60.00	3.3%	\$62.00
Week day - Sun-Thu 9.00am to 5.00pm (Commercial)	C	Y	\$120.00	2.5%	\$123.00
Weekend - Fri-Sat 8.00am to 4.00pm (Community)	C	Y	\$75.00	2.0%	\$76.50
Weekend - Sun-Thu 8.00am to 4.00pm (Commercial)	C	Y	\$150.00	2.0%	\$153.00
Evenings 5.00pm - 1.0am (Community)	C	Y	\$150.00	2.0%	\$153.00
Evenings 5.00pm - 1.0am (Commercial)	C	Y	\$300.00	2.0%	\$306.00
Function 24 hours (Community)	C	Y	\$250.00	2.0%	\$255.00
Function 24 hours (Commercial)	C	Y	\$500.00	2.0%	\$510.00
Community groups (per hour)	C	Y	\$15.00	3.3%	\$15.50
Commercial groups (per hour)	C	Y	\$30.00	6.7%	\$32.00
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	25.0%	\$25.00
Late function fee	C	Y	\$100.00	5.0%	\$105.00
PARKS, SPORT & RECREATION - Moyhu Soldiers Memorial Hall					
Functions & Meetings – full day or night					
Main Hall only	C	Y	\$100.00	2.0%	\$102.00
Main Hall and Supper Room	C	Y	\$150.00	2.0%	\$153.00
Supper Room and Kitchen	C	Y	\$50.00	2.0%	\$51.00
Supper Room only	C	Y	\$25.00	2.0%	\$25.50
Consulting Room - MCH	C	Y	\$40.00	2.5%	\$41.00
PARKS, SPORT & RECREATION - Myrrhee Soldiers Memorial Hall					
Hire of Hall					
Bond	C	N	\$100.00	2.0%	\$102.00
Private functions	C	Y	\$150.00	2.0%	\$153.00
Community functions	C	Y	\$110.00	4.5%	\$115.00
Local organisations	C	Y	\$35.00	2.9%	\$36.00
Equipment hire - tables (each)			\$10.00	0.0%	\$10.00
Equipment hire - chairs (each)			\$3.00	0.0%	\$3.00
PARKS, SPORT & RECREATION - Old Murrumbidgee Hall					
Hire of Hall					
Bond	C	N	\$200.00	2.0%	\$204.00
Hire of Grounds	C	Y	\$37.00	2.7%	\$38.00
Summer	C	Y	\$55.00	2.7%	\$56.50
Winter (including wood)	C	Y	\$62.00	2.4%	\$63.50
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	2.0%	\$357.00
Major Events (i.e. weddings)	C	Y	\$700.00	2.1%	\$715.00
Hall hire – full day or evening 5.00pm to 12.00am (Sunday to Thursday)	C	Y	\$180.00	2.8%	\$185.00
Hall hire – evening 5.00pm to 12.00am (Friday and Saturday)	C	Y	\$240.00	2.1%	\$245.00
Hall hire – half day (max 3 hrs)	C	Y	\$90.00	2.2%	\$92.00
Meetings of Community Organisations	C	Y	\$30.00	3.3%	\$31.00
Trestles - each	C	Y	\$5.00	0.0%	\$5.00
Ums - 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.					

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
PARKS, SPORT & RECREATION - Wangaratta Showgrounds					
Commercial Events					
Fee	C	Y	\$430.00	4.7%	\$450.00
Community Events					
Fee	C	Y	\$281.00	3.2%	\$290.00
Lions Club of Wangaratta					
Ground Use - per year	C	Y			
Storeroom/Clubroom/ use of space for Swap Meet per year	C	Y	\$1,130.00	2.2%	\$1,155.00
Ovens & King Football League					
Ground use - Competition Matches	C	Y	\$570.00	2.6%	\$585.00
Ground use - Grand Final	C	Y	\$1,140.00	2.6%	\$1,170.00
Ovens and Murray Football/Netball League Inc.					
Hosting of Grand final	C	Y	\$1,420.00	2.1%	\$1,450.00
Hosting of Interleague competition matches - applicant	C	Y	\$285.00	3.5%	\$295.00
Hosting of Finals Match	C	Y	\$580.00	2.6%	\$595.00
Wangaratta & District Cricket Association					
Electricity – annual usage fee	C	Y	100.00%		100%
Use of ground and buildings (incl. grandstand) - per year	C	Y	\$1,410.00	2.1%	\$1,440.00
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%
Plus charge for annual usage	C	Y			
Use of ground and buildings (incl. grandstand)	C	Y	\$3,390.00	2.1%	\$3,460.00
Wangaratta Bridge Club					
Ground use - Club Rooms per year	C	Y	\$567.00	2.3%	\$580.00
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	\$1,400.00	2.1%	\$1,430.00
Wangaratta Football and Netball Club Inc.					
Use of grounds and buildings (incl. grandstand, gate takings, membership and oval fence advertising) per season	C	Y	\$10,740.00	2.0%	\$10,960.00
Wangaratta Junior Football League					
Use of grounds - per year	C	Y	\$1,130.00	2.7%	\$1,160.00
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	\$1,130.00	2.7%	\$1,160.00
Wangaratta Players					
Use of Clubrooms (per year)	C	Y	\$845.00	2.4%	\$865.00
Wangaratta Sports Club					
Electricity - percentage of special meter reading	C	Y	100.00%	0.0%	100.00%
Use of ground and buildings (incl. grandstand) - per year	C	Y	\$565.00	2.7%	\$580.00
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	\$215.00	2.3%	\$220.00
Commercial Per hour	C	Y	\$81.00	2.5%	\$83.00
Commercial Per hour thereafter	C	Y	\$22.00	2.3%	\$22.50
Community Per day	C	Y	\$107.00	2.8%	\$110.00
Community Per hour	C	Y	\$41.00	2.4%	\$42.00
Community Per hour thereafter	C	Y	\$10.00	5.0%	\$10.50
Community Room Monday - Friday					
Commercial Per day	C	Y	\$162.00	2.5%	\$166.00
Commercial Per hour	C	Y	\$54.00	3.7%	\$56.00
Commercial Per hour thereafter	C	Y	\$16.00	6.3%	\$17.00
Community Per day	C	Y	\$80.00	2.5%	\$82.00
Community Per hour	C	Y	\$26.00	3.8%	\$27.00
Community Per hour thereafter	C	Y	\$9.30	7.5%	\$10.00
Upper Deck Function Area					
Commercial Per day	C	Y	\$661.00	2.1%	\$675.00
Commercial Per hour	C	Y	\$220.00	2.3%	\$225.00
Commercial Per hour thereafter	C	Y	\$110.00	2.7%	\$113.00
Community Per day	C	Y	\$330.00	3.0%	\$340.00
Community Per hour	C	Y	\$110.00	4.5%	\$115.00
Community Per hour thereafter	C	Y	\$54.00	3.7%	\$56.00

2021/2022 Schedule of Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
PARKS, SPORT & RECREATION - Wareena Hall (located in Swan Street)					
Venue Hire Fee					
Casual User - Hourly rate	C	Y	\$42.00	2.4%	\$43.00
Major Events (i.e. weddings, birthday parties)	C	Y	\$750.00	3.3%	\$775.00
Per day or night - maximum 8 hours	C	Y	\$168.00	2.4%	\$172.00
Per hour after midnight	C	Y	\$50.00	2.0%	\$51.00
Regular Users - Hourly rate	C	Y	\$20.00	2.5%	\$20.50
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 egg: fitness classes	C	Y	\$10.25	2.4%	\$10.50
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	2.9%	\$27.00
Community Group Meeting	C	Y	\$30.00	3.3%	\$31.00
Crockery	C	Y	\$50.00	2.0%	\$51.00
Full day, Government Dept., Seminars or small evening function	C	Y	\$153.75	2.1%	\$157.00
Functions 24 hours 10am to 10am	C	Y	\$307.50	2.4%	\$315.00
Half day (in excess of 3 hrs) per hour	C	Y	\$26.25	2.9%	\$27.00
Half day (minimum charge of 3 hrs)	C	Y	\$77.00	2.6%	\$79.00
Major function	C	Y	\$615.00	2.4%	\$630.00
Shower access	C	Y	\$6.25	4.0%	\$6.50
Trestle tables	C	Y	\$6.25	4.0%	\$6.50
PARKS, SPORT & RECREATION - Whorouly Hall					
Chairs (each)	C	Y	\$1.00	0.0%	\$1.00
Day Meeting - per hour	C	Y	\$6.60	3.0%	\$6.80
Hall function – with heaters	C	Y	\$55.00	3.6%	\$57.00
Hall function – without heaters	C	Y	\$33.00	3.0%	\$34.00
Night Meeting - per hour	C	Y	\$7.70	3.9%	\$8.00
Small front meeting room	C	Y	\$11.00	2.7%	\$11.30
Tables (each)	C	Y	\$10.00	2.0%	\$10.20
PARKS, SPORT & RECREATION - Whorouly Memorial Park Reserve					
Bar area	C	Y	\$110.00	2.7%	\$113.00
Day hall hire	C	Y	\$140.00	2.1%	\$143.00
Day hall hire and kitchen	C	Y	\$210.00	2.4%	\$215.00
Day kitchen hire	C	Y	\$70.00	2.9%	\$72.00
Hall area	C	Y	\$200.00	2.0%	\$204.00
Hall and kitchen hire (evening)	C	Y	\$305.00	2.3%	\$312.00
Insurance fee (for private hire)	C	Y	\$12.00	4.2%	\$12.50
Kitchen/Canteen area (includes food preparation prior to function)	C	Y	\$110.00	2.7%	\$113.00
Meeting Room	C	Y	\$33.00	3.0%	\$34.00
School Arts Council	C	Y	\$35.00	2.9%	\$36.00
Total Centre facilities	C	Y	\$380.00	2.6%	\$390.00
Wakes - donation	C	Y	\$250.00	2.0%	\$255.00
Wakes and Funeral - donation	C	Y	\$315.00	2.2%	\$322.00
Whorouly Cricket Club - Ground Fee & Function Room Fee (1 function)	C	Y	\$1,110.00	2.7%	\$1,140.00
Whorouly Football/Netball Club - Ground Fee & Function Room Fee (5 functions)	C	Y	\$5,500.00	2.0%	\$5,610.00
Whorouly Tennis Club -Court Fee & Function Room Fee (1 function)	C	Y	\$460.00	2.2%	\$470.00
150-200 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	\$2,028.97	2.0%	\$2,069.50
PLANNING - Application to amend Planning Scheme					
Stage 1					
a) Considering a request to amend a planning scheme; and	S	N	\$2,976.70	2.0%	\$3,036.20
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.					
Stage 2					
a) Considering submissions which seek a change to an amendment, and where necessary, referring the submissions to a panel:	S	N	\$14,753.50	2.0%	\$15,048.60
i) Up to 10 submissions					
ii) 11 to 20 submissions					
iii) More than 20 submissions					
b) Providing assistance to a panel ; and	S	N	Determined on a case by case basis by Planning Panel Victoria		Determined on a case by case basis by Planning Panel Victoria
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.					
Stage 3					
a) Adopting the amendment or a part of an amendment; and	S	N	\$469.60	2.0%	\$479.00
b) Submitting the amendment for approval by the Minister; and					
c) oving the notice of the approval of the amendment.					

2021/2022 Schedule of Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
Stage 4					
a) Consideration by the Minister of a request to approve an amendment; and	S	N	\$469.60	2.0%	\$479.00
b) Giving notice of approval of an amendment.					

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
Private PS Amendments					
Advertising fee (for private PS amendments)	C	N	\$162.00	2.0%	\$165.20
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					
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 - Other Fees					
Application for a certificate of compliance under section 97N	S	N	\$317.90	2.0%	\$324.30
Copy of planning permit including plans	C	Y	\$106.00	2.0%	\$108.10
Investigating past permits and/or written planning advice	C	Y	\$160.00	2.0%	\$163.20
Section 173 agreement search (part of permit condition)	C	Y	\$106.00	2.0%	\$108.10
Checking proposed covenants	C	Y	\$265.00	2.0%	\$270.30
Advertisement in newspaper circulating generally in district	C	Y	\$138.00	2.0%	\$140.80
Advertising to adjoining landowners (up to 10 letters free. Over 10 letters - fee charged as stated)	C	Y	\$44.00	2.0%	\$44.90
Amending or ending a Section 173 Agreement	S		\$632.80	2.0%	\$645.50
Extension of time of planning permits (first request free thereafter charged as stated)	C	Y	\$225.00	2.0%	\$229.50
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 is free subsequent requests charged as stated)	C	Y	\$278.00	2.0%	\$283.60
Timber harvesting plans - Inspection fee (per inspection)	C	Y	\$106.00	2.0%	\$108.10
PLANNING - Planning Permit Applications					
Change or allow a new use of the land	S	N	\$1,286.10	2.0%	\$1,311.80
Amendment to change what the permit allows, or change any or all conditions	S	N	\$1,286.10	2.0%	\$1,311.80
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	\$195.10	2.0%	\$199.00
> \$10,000 ≤ \$100,000	S	N	\$614.10	2.0%	\$626.40
> \$100,000 ≤ \$500,000	S	N	\$1,257.20	2.0%	\$1,282.30
> \$500,000 ≤ \$1,000,000	S	N	\$1,358.30	2.0%	\$1,385.50
> \$1,000,000 ≤ \$2,000,000	S	N	\$1,459.50	2.0%	\$1,488.70
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	\$195.10	2.0%	\$199.00
More than \$10,000	S	N	\$419.10	2.0%	\$427.50
Vic Smart application to subdivide or consolidate land	S	N	\$195.10	2.0%	\$199.00
All other development					
To develop land if the estimated cost of the development is:					
Up to \$100,000	S	N	\$1,119.90	2.0%	\$1,142.30
> \$100,000 ≤ \$1,000,000	S	N	\$1,510.00	2.0%	\$1,540.20
> \$1,000,000 ≤ \$5,000,000	S	N	\$3,330.70	2.0%	\$3,397.30
> \$5,000,000 ≤ \$15,000,000	S	N	\$8,489.40	2.0%	\$8,659.20
> \$15,000,000 ≤ \$50,000,000	S	N	\$25,034.60	2.0%	\$25,535.30
> \$50,000,000	S	N	\$56,268.30	2.0%	\$57,393.70
Subdivision					
To subdivide an existing building	S	N	\$1,286.10	2.0%	\$1,311.80
To subdivide land into two lots	S	N	\$1,286.10	2.0%	\$1,311.80
To effect a realignment of a common boundary between lots or to consolidate two or more lots	S	N	\$1,286.10	2.0%	\$1,311.80
To subdivide land	S	N	\$1,286.10	2.0%	\$1,311.80
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	\$1,286.10	2.0%	\$1,311.80
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	\$1,286.10	2.0%	\$1,311.80

2021/2022 Schedule of Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
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	\$1,286.10	2.0%	\$1,311.80
A permit not otherwise provided for in the Regulations	S	N	\$1,286.10	2.0%	\$1,311.80

2021/2022 Schedule of Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
Subdivision Certification and Engineering		N			
Certification of a plan of subdivision	S	N	\$170.50	2.0%	\$173.90
Alteration of plan	S	N	\$108.40	2.0%	\$110.60
Amendment of certified plan	S	N	\$137.30	2.0%	\$140.00
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		#DIV/0!	
Satisfaction Matters			\$2.50	4.0%	\$2.60
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	\$317.90	2.0%	\$324.30
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 lower of the fees which would have applied if separate applications had been made	S	N	Higher use/development fee plus 50% of the lower use/development fee		Higher use/development fee plus 50% of the lower use/development fee
Permit Applications for More Than One Class					
(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.
REGIONAL CERTIFYING BODY					
Fee for certification per application	C	Y	\$550.00	0.0%	\$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	2.0%	\$306.00
Removal of Tree (no grinding)	C	Y			
Purchase of replacement tree (45L)	C	Y			
Planting of tree	C	Y			
Maintenance of new tree until established	C	Y			
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	2.0%	\$515.10
Removal of Tree	C	Y			
Purchase of replacement tree (100L)	C	Y			
Planting of tree	C	Y			
Maintenance of new tree until established	C	Y			
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	2.0%	\$816.00
Removal of Tree	C	Y			
Purchase of replacement tree (200L)	C	Y			
Planting of tree	C	Y			
Maintenance of new tree until established	C	Y			

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
VISITOR INFORMATION CENTRE					
Entry Fee (Gallery 1 & 2)					
	C				
Entry Fee		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
Entry Fee (Gallery 1 & 2)					
	C				
Entry Fee		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
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	2.5%	\$164.00
Terminal - per day plus bond equivalent Cat B	C	Y	\$290.00	2.1%	\$296.00
Terminal - per day bond Cat A	C	Y	\$160.00	2.5%	\$164.00
Terminal per day bond Cat B	C	Y	\$290.00	2.1%	\$296.00
Terminal - max. 2 hours plus bond equivalent Cat A	C	Y	\$90.00	2.2%	\$92.00
Terminal - max. 2 hours plus bond equivalent Cat B	C	Y	\$150.00	2.0%	\$153.00
Terminal max. 2 hours Bond Cat A	C	Y	\$90.00	2.2%	\$92.00
Terminal max. 2 hours Bond Cat B	C	Y	\$150.00	2.0%	\$153.00
Terminal - set up / pack additional days per day CAT A	C	Y	\$90.00	2.2%	\$92.00
Terminal - set up / pack additional days per day CAT B	C	Y	\$150.00	2.0%	\$153.00
Lock Up - after 6pm weekdays, anytime weekends/public holidays	C	Y	\$60.00	1.7%	\$61.00
Late Occupation Time - after 1am (per hour)	C	Y	\$110.00	1.8%	\$112.00
Abnormal Cleaning (per hour)	C	Y	\$80.00	2.5%	\$82.00
Rate per hour for management staff to be in attendance	C	Y	\$45.00	2.2%	\$46.00
Runway hire Cat A	C	Y	\$160.00	1.9%	\$163.00
Runway hire Cat B	C	Y	\$290.00	2.1%	\$296.00
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	\$ 55.00	3.6%	\$57.00
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 + \$23.00 additional per hour	2.22%	applicable hourly rate + \$24.00 additional per hour
Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - Sat & Sun	C	Y	\$ 65.00	3.1%	\$67.00
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 + \$23.00 additional per hour	2.22%	applicable hourly rate + \$24.00 additional per hour
Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - Public Holidays	C	Y	\$ 110.00	1.8%	\$112.00
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 + \$23.00 additional per hour	2.22%	applicable hourly rate + \$24.00 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	2.0%	\$522.20
Additional hours – charged in blocks of ONE hour	C	Y	\$64.00	2.0%	\$65.30

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
WANGARATTA SPORTS & AQUATIC CENTRE					
Pool Entry					
Adult Pool Entry	C	Y	\$7.20	1.4%	\$7.30
Learn to Swim Class – fortnightly debit	C	Y	\$33.70	2.1%	\$34.40
Learn to Swim Class (per class – invoiced or funded payment)	C	Y	\$16.90	1.8%	\$17.20
Child Pool Entry (under 16)	C	Y	\$5.70	1.8%	\$5.80
Concession Pool Entry	C	Y	\$5.70	1.8%	\$5.80
Family Pool Entry	C	Y	\$17.90	2.2%	\$18.30
Family – New module - fortnightly debit	C	Y	\$27.00	1.9%	\$27.50
25 m Lane Hire per hour	C	Y	\$30.60	2.0%	\$31.20
Supervising U/5yrs	C	Y	\$5.70	1.8%	\$5.80
Birthday parties					
Per child food supplied	C	Y	\$22.50	2.2%	\$23.00
Per child self catered	C	Y	\$16.40	1.8%	\$16.70
Group organisation rates					
Gym Session	C	Y	\$7.50	2.7%	\$7.70
Swimming Instructor (per hour)	C	Y	\$41.90	8.4%	\$45.40
Group Fitness					
Group Fitness Class	C	Y	\$17.40	2.0%	\$17.75
Group Fitness Class - Concession	C	Y	\$13.90	2.0%	\$14.18
Active Adults Class	C	Y	\$17.40	-55.5%	\$7.75
Gym Session					
Casual	C	Y	\$19.40	2.1%	\$19.80
Casual Concession	C	Y	\$15.60	1.9%	\$15.90
Gym Assessment	C	Y	\$70.40	-29.0%	\$50.00
Living Longer, Living Stronger visit/ Teen Gym program visit	C	Y	\$7.60	2.6%	\$7.80
Hire Rates					
Lane Hire	C	Y	\$30.60	2.0%	\$31.20
Program pool per hour	C	Y	\$57.20	2.0%	\$58.35
Memberships - Fortnightly					
Pool membership	C	Y	\$24.50	2.0%	\$25.00
Pool Concession membership	C	Y	\$19.60	2.0%	\$20.00
WSAC Corporate membership rate (10 staff +)	C	Y	\$32.70	2.1%	\$33.40
WSAC Concession membership	C	Y	\$32.70	2.1%	\$33.40
WSAC Membership	C	Y	\$40.80	2.0%	\$41.60
Active Adults Membership (60+)	C	Y	\$24.50	2.0%	\$25.00
Memberships - payroll deduction					
Rural City of Wangaratta staff membership	C	Y	\$32.65	2.1%	\$33.35
Miscellaneous Programs					
Squash court hire per hour	C	Y	\$21.50	2.3%	\$22.00
Squash club court hire	C	Y	\$19.40	2.1%	\$19.80
Schools					
Swimming lessons (ratio 1:7 - 1:10) per child	C	Y	\$7.90	2.5%	\$8.10
Stadium USE					
Per student entry	C	Y	\$2.80	3.6%	\$2.90
Instructor fee (20 students min)	C	Y	\$102.00	0.0%	\$102.00
Virtual class (minimum 20)	C	Y	\$76.50	4.6%	\$80.00
Supervised Gym Session	C	Y	\$102.00	0.0%	\$102.00
Stadium fees (per hour per court)					
Training/Casual Use	C	Y	\$26.60	2.1%	\$27.15
WBI Court Hire (Competition)	C	Y	\$42.90	2.1%	\$43.80
Stadium					
Badminton casual per hour member	C	Y	\$20.40	2.0%	\$20.80
Badminton casual – 1hr non member	C	Y	\$22.50	2.2%	\$23.00
Netball – mixed	C	Y	\$71.40	2.0%	\$72.80
Play Gym	C	Y	\$8.20	-26.8%	\$6.00
Gymnastics	C	Y	\$10.70	14.0%	\$12.20

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
WANGARATTA PERFORMING ARTS 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%	-25.1%	1.85%
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
Setup fee for offsite events	C	Y	\$159.00	0.0%	\$159.00
Minor changes to ticketing details after "on sale"	C	Y	\$0.00	0.0%	\$0.00
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%	-25.1%	1.85%
Fees charged to ticket purchaser					
Mail fee	C	Y	\$6.50	37.7%	\$8.95
Exchange fee	C	Y	\$3.00	0.0%	\$3.00
Ticket re-print fee	C	Y	\$3.00	0.0%	\$3.00
Transaction fee	C	Y	NA		\$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 nonperformance 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 nonperformance 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 nonperformance 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

2021/2022 Schedule of Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
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
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	5.6%	\$95.00
Opening of orchestra pit	C	Y	\$318.00	38.4%	\$440.00
Installation of apron	C	Y	\$318.00	38.4%	\$440.00
Relocation of control position to bio box	C	Y	\$318.00	3.8%	\$330.00
Installation of Stage Projection Cinema Screen	C	Y	\$220.00	0.0%	\$220.00

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
WANGARATTA PERFORMING ARTS 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%	-25.1%	1.85%
Merchandise commission	C	Y	10.00%	0.0%	10.00%
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
Setup fee for offsite events	C	Y	\$159.00	0.0%	\$159.00
Minor changes to ticketing details after "on sale"	C	Y	\$0.00	0.0%	\$0.00
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	0.0%	\$2.95 / \$0.85
AND (when cancelled) Card Processing Surcharge	C	Y	2.47%	-25.1%	1.85%
Fees charged to ticket purchaser					
Mail fee	C	Y	\$6.50	37.7%	\$8.95
Exchange fee	C	Y	\$3.00	0.0%	\$3.00
Ticket re-print fee	C	Y	\$3.00	0.0%	\$3.00
Transaction fee	C	Y	N/A	N/A	\$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 nonperformance 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 nonperformance 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
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 nonperformance 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

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
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	5.6%	\$95.00
Opening of orchestra pit	C	Y	\$318.00	38.4%	\$440.00
Installation of apron	C	Y	\$318.00	38.4%	\$440.00
Relocation of control position to bio box	C	Y	\$318.00	3.8%	\$330.00
Installation of Stage Projection Cinema Screen	C	Y	\$220.00	0.0%	\$220.00
WANGARATTA PERFORMING ARTS 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%	-25.1%	1.85%
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
Setup fee for offsite events	C	Y	\$159.00	0.0%	\$159.00
Minor changes to ticketing details after "on sale"	C	Y	\$0.00	0.0%	\$0.00
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

2021/2022 Schedule of Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
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%	-25.1%	1.85%

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
Fees charged to ticket purchaser					
Mail fee	C	Y	\$6.50	37.7%	\$8.95
Exchange fee	C	Y	\$3.00	0.0%	\$3.00
Ticket re-print fee	C	Y	\$3.00	0.0%	\$3.00
Transaction fee	C	Y	N/A		\$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 nonperformance 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 nonperformance 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 nonperformance 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
Additional hours – charged in blocks of ONE hour	C	Y	\$102.00	0.0%	\$102.00

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
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	5.6%	\$95.00
Opening of orchestra pit	C	Y	\$318.00	38.4%	\$440.00
Installation of apron	C	Y	\$318.00	38.4%	\$440.00
Relocation of control position to bio box	C	Y	\$318.00	3.8%	\$330.00
Installation of Stage Projection Cinema Screen	C	Y	\$220.00	0.0%	\$220.00
WANGARATTA PERFORMING ARTS CENTRE - Secretarial services					
Photocopying / Printing					
A4 colour	C	Y	\$2.55	0.0%	\$2.55
A4 B&W	C	Y	\$0.80	0.0%	\$0.80
A3 colour	C	Y	\$4.80	0.0%	\$4.80
A3 B&W	C	Y	\$1.25	0.0%	\$1.25
Flipchart					
Flipchart paper - additional pads	C	Y	AS PER SUPPLIER	0.00%	AS PER SUPPLIER
Laminating					
A4	C	Y	\$2.70	0.0%	\$2.70
A3	C	Y	\$4.90	0.0%	\$4.90
WANGARATTA PERFORMING ARTS CENTRE - Staffing					
Staff Rates (min 3 hours)					
Monday – Friday					
Technical Staff per hour (min 3 hours)	C	Y	\$55.00	3.6%	\$57.00
FOH Supervisor per hour (min 3 hours)	C	Y	\$55.00	3.6%	\$57.00
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$46.00	2.2%	\$47.00
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 + \$23.00 additional per hour	2.22%	applicable hourly rate + \$24.00 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 + \$46.00 additional per hour	2.22%	applicable hourly rate + \$47.00 additional per hour
Saturday - Sunday					
Technical Staff per hour (min 3 hours)	C	Y	\$65.00	3.1%	\$67.00
FOH Supervisor per hour (min 3 hours)	C	Y	\$65.00	3.1%	\$67.00
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$55.00	3.6%	\$57.00

2021/2022 Schedule of Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 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 + \$23.00 additional per hour	2.22%	applicable hourly rate + \$24.00 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 + \$46.00 additional per hour	2.22%	applicable hourly rate + \$47.00 additional per hour

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
Public Holidays (CLOSED Christmas Day & Good Friday)					
Technical Staff per hour (min 3 hours)	C	Y	\$110.00	1.8%	\$112.00
FOH Supervisor per hour (min 3 hours)	C	Y	\$110.00	1.8%	\$112.00
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$91.00	2.2%	\$93.00
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 + \$23.00 additional per hour	2.22%	applicable hourly rate + \$24.00 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 + \$46.00 additional per hour	2.22%	applicable hourly rate + \$47.00 additional per hour
WASTE MANAGEMENT - Bowser Landfill					
Commercial cartage contractors					
General Waste for commercial contractors	C	Y	\$240.00	16.9%	\$280.50
Recyclable Materials (concrete/timber/ trunks/branches)	C	Y	\$49.00	6.1%	\$52.00
Green Waste (grass/small pruning's)	C	Y	\$49.00	6.1%	\$52.00
Metal	C	Y	FREE		FREE
Low Level Contaminated Soil	C	Y	\$311.00	8.6%	\$337.60
Asbestos	C	Y	\$262.00	6.1%	\$278.00
Uncontaminated Fill material	C	N	FREE		FREE
Fee for non-conforming waste, i.e. tyres, mattress, e-waste, liquid and oils and illegal asbestos	C	Y	\$170.00	6.0%	\$180.20
WASTE MANAGEMENT - Disposal fees					
Waste Administration Fee (Landfill and Transfer Station)	C	Y	\$34.00	5.9%	\$36.00
General Waste					
General Waste minimum (garbage bag / up to 30L)	C	Y	\$3.50	14.3%	\$4.00
General Waste wheelie bin	C	Y	\$11.50	8.7%	\$12.50
1/4m3 General Waste (0.25m3)	C	Y	\$18.00	11.1%	\$20.00
1/2m3 General Waste (0.5m3)	C	Y	\$36.00	11.1%	\$40.00
3/4m3 General Waste (0.75m3)	C	Y	\$54.00	11.1%	\$60.00
General Waste - per cubic metre	C	Y	\$72.00	11.1%	\$80.00
Recyclable Materials					
1/4m3 Timber (minimum) (0.25m3)	C	Y	\$6.50	7.7%	\$7.00
1/2 m3 Timber (0.5m3)	C	Y	\$9.50	5.3%	\$10.00
Timber - per cubic metre	C	Y	\$19.00	5.3%	\$20.00
1/4m3 Concrete & Rubble (minimum) (0.25m3)	C	Y	\$6.50	46.2%	\$9.50
1/2 m3 Concrete & Rubble (0.5m3)	C	Y	\$17.50	8.6%	\$19.00
Concrete - (per cubic metre) up to a maximum of 2 cubic metres	C	Y	\$36.00	5.6%	\$38.00
Car/motorcycle tyres (P)	C	Y	\$5.50	9.1%	\$6.00
Truck Tyres Small - Light weight / small / 4WD	C	Y	\$13.00	7.7%	\$14.00
Truck Tyres Large (LT) - includes forklift & bobcat tyres up to 0.5m high.	C	Y	\$17.00	5.9%	\$18.00
Forklift Tyres up to 1m high	C	Y	\$39.50	3.8%	\$41.00
Tractor Tyres up to 1m high	C	Y	\$101.00	5.9%	\$107.00
Tractor Tyres up to 2m high	C	Y	\$152.00	5.9%	\$161.00
Earthmoving Tyres Small up to 1m high	C	Y	\$129.00	6.2%	\$137.00
Earthmoving Tyres Medium up to 1.5m high	C	Y	\$224.00	5.8%	\$237.00
Earthmoving Tyres Large up to 2m high	C	Y	\$449.00	6.0%	\$476.00
Cot Mattress All Sizes	C	Y	\$11.00	4.5%	\$11.50
Single Mattress	C	Y	\$31.00	6.5%	\$33.00
Double/queen/king Mattress	C	Y	\$34.00	5.9%	\$36.00
Other					
Furniture items - Small & medium single items (chairs, tables) - each	C	Y	\$7.50	6.7%	\$8.00
Furniture items - Large & multiple items (lounge suites, dining suites, cupboards, wardrobes)	C	Y	\$19.00	5.3%	\$20.00
Equivalent to a 2 seater settee					
Recyclable Materials					
Metal - scrap metals, white goods (except fridges)	C	N			
Fridges, Freezers & Air Conditioners	C	Y	\$7.50	6.7%	\$8.00
Glass, aluminum cans, PET plastic, HDPE plastic, paper, cardboard, polystyrene	C	N	FREE		FREE
Green waste - Minimum fee (\$0.25 per cubic metre)	C	Y	\$3.50	14.3%	\$4.00
1/2m3 Green waste (0.5m3)	C	Y	\$6.00	25.0%	\$7.50
Green waste - per cubic metre	C	Y	\$11.50	30.4%	\$15.00
All E-waste per individual item	C	Y	FREE		FREE
Household Batteries	C	N	FREE		FREE
Car Batteries	C	N	FREE		FREE
Fluorescent Globes	C	N	FREE		FREE
Paint Tins	C	N	FREE		FREE
Polystyrene (resident)	C	N			FREE
Polystyrene (commercial)	C	Y			\$10.00
Gas Bottles (up to 10kg)	C	Y	\$2.50	20.0%	\$3.00
Motor Oil (accepted at Markwood & Wangaratta)	C	N	FREE		FREE
Plastic Oil Containers < 20 litres	C	N	FREE		FREE
Plastic Oil Containers > 20 litres	C	Y	\$4.00	12.5%	\$4.50
Metal Oil Containers	C	N	FREE		FREE
Drum Muster Approved Chemical Drums	C	N	FREE		FREE

2021/2022 Schedule of Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
Garbage					
Public place event bins (Garbage)	C	Y	\$11.00	9.1%	\$12.00
Public place event bins (Organics)	C	Y	\$11.00	9.1%	\$12.00
Public place event bins (Recycling)	C	Y	\$11.00	4.5%	\$11.50
Public place event bins (outside ordinary hours) per hr	C	Y	\$208.00	5.8%	\$220.00
Weekly garbage (Kerbside) collection for Rural Commercial premises only	C	Y	\$697.00	6.9%	\$745.30
Kitchen Caddie	C	Y	\$12.00	25.0%	\$15.00

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
WORKS WITHIN A ROAD RESERVE					
Arterial Road					
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	16 Fee Units		
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	43.2 Fee Units		
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	9.5 Fee Units		
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	30.2 Fee Units		
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		
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	43.1 Fee Units		
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6 Fee Units		
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	23.5 Fee Units		
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		
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	23.5 Fee Units		
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6 Fee Units		
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6 Fee Units		
Driveways					
Installed on a 50km/h or less road	C	N	24 Fee units (\$355.20)		24 Fee units (\$355.20)
Installed on a 60km/h-100km/h road	C	N	43.5 Fee units (\$644.24)		43.5 Fee units (\$644.24)
Road Opening, Landscaping and Asset Protection					
Works 10sqm or less	C	N	6.0 Fee units (\$88.86)		6.0 Fee units (\$88.86)
Works greater than 10sqm	C	N	9.5 Fee units (\$140.70)		9.5 Fee units (\$140.70)
Barricading around buildings					
Works 10sqm or less	C	N	6.0 Fee units (\$88.86)		6.0 Fee units (\$88.86)
Works greater than 10sqm	C	N	9.5 Fee units (\$140.70)		9.5 Fee units (\$140.70)



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Rural City of
Wangaratta

Draft Budget 2021 - 2022



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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 2020* 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

A focus on delivering what's important to our community has been the driving force behind the development of the Draft Budget.

Aligning the Draft Budget process with the Draft Council Plan and Draft Community Vision deliberative engagement process has allowed us to get a strong understanding of where our community's priorities lie, and to begin funding key goals of the four year Council Plan.

The timing for this fresh approach could not have been better, with some of the biggest projects in the Rural City of Wangaratta's history launching in 2020/21.

Both the Wangaratta Aquatic Project, which opened in December 2020, and Wangaratta Railway Precinct Enhancement Project, completed in April 2021, are transformational projects for our region that will attract investment and drive growth.

With those projects now live our focus is on ensuring our community receives social and economic benefits from them.

This Draft Budget also comes at a time when our community is facing the ongoing challenges of Covid-19. While the outlook is so much brighter in 2021 than it was in 2020, we know the impacts of a global pandemic will have lasting effects on us all.

In this context we have reduced our planned spending on capital works, while leveraging grant income to ensure ratepayers receive maximum return.

Key numbers from this Draft Budget are:

- \$23.24 million capital works program
- No new borrowings
- 1.5% rate rise, in line with the Fair Go System rate cap
- 6% increase to waste charges (plus \$6.91 per red lidded bin)
- Accounting Surplus of \$6.73 million
- Underlying Operating Deficit of \$461k.

After three years of delivering capital works programs in excess of \$30 million, we have significantly pared back our capital works program with a greater focus on renewing and upgrading existing assets.

To this end, there will be \$13.55 million spent on asset renewal and upgrade, including:

- \$5.37 million on roads
- \$463k on footpaths and cycleways

Major projects for the 2021/22 financial year include:

- \$3.25 million for the Ned Kelly Glenrowan Project. Further expenditure on this \$4.5 million project will occur in 2022/23. Council's contribution over life of this project is \$500k.
- \$2 million for Prosecco Road Masterplan Implementation. This \$4 million is wholly funded by the Victorian Government and will run over two financial years.
- \$530k for expansion of the Organics Processing Facility maturation pad.

Waste charges continue to be driven by the growing expense of recycling and landfill. Council has taken active steps to reduce the cost of waste going to landfill by building our own Organics Processing Plant, which will expand this year.

While this plant has obvious environmental benefits, in time we hope it will also become an income generator for our municipality.

There is also a \$6.91 charge for red-lidded bins, which reflects an increase to the Landfill Levy imposed by the Victorian Environmental Protection Authority.

The past 18 months have been extremely challenging to Council's financial position, with reduced income from several services impacted by Covid-19.

Council continues to face financial pressures as the cost of delivering services and maintaining infrastructure grows faster than the rate cap.

We have embarked on a comprehensive financial sustainability program to address these challenges and can happily report that a proposed rate cap variation mooted in last year's Budget has been removed.

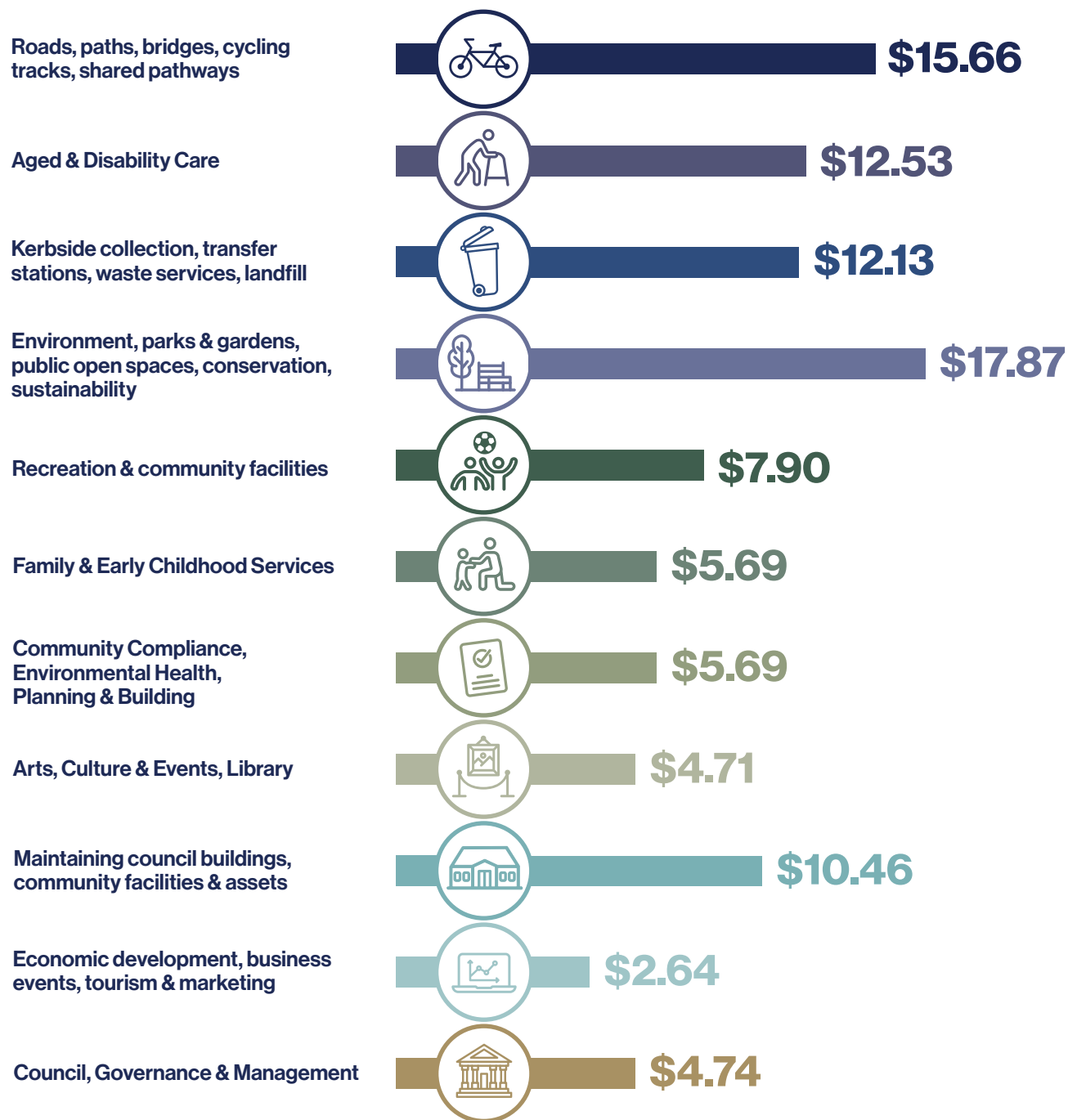
Cr Dean Rees
Mayor

Brendan McGrath
Chief Executive Officer

Rural City of Wangaratta

Spending Snapshot 2021

per \$100

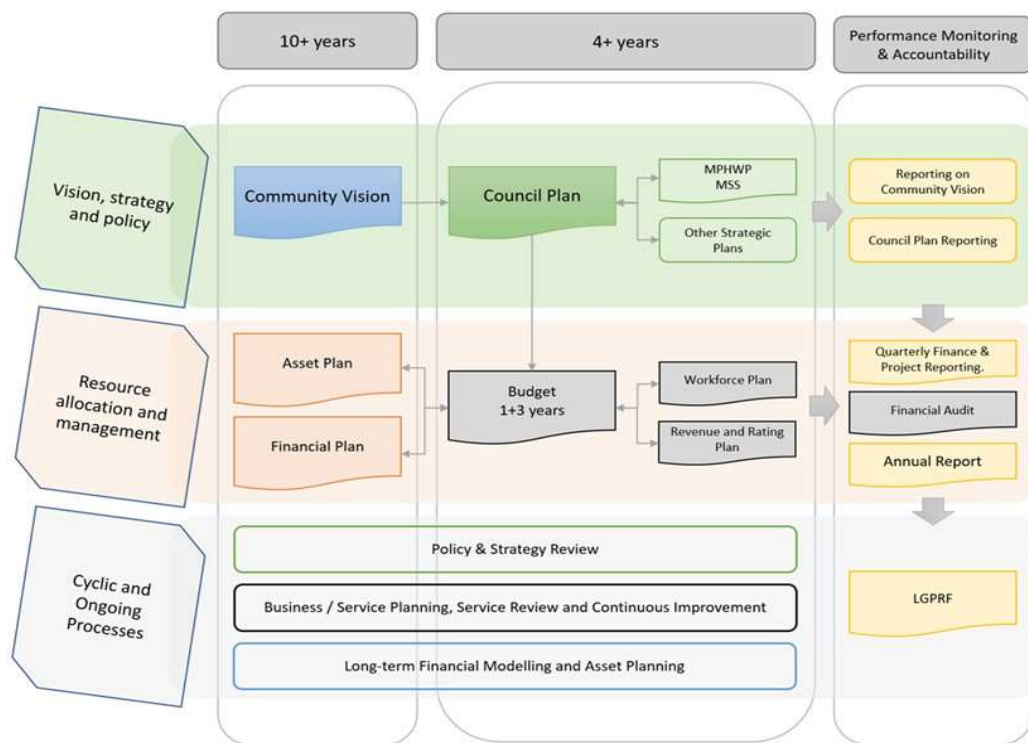


1. Link to the Council Plan

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 Budget 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 diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



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

"We are an inclusive, courageous and compassionate community, who have built our future on a respectful balance between the urban and the rural. We are known for our natural beauty, access to opportunities and innovation, our resilience, and our community strength. We have a mature and healthy landscape that supports our wellbeing and forms a strong part of our identity. We are the place where everyone has the ability to engage, to prosper, to be supported, and to grow."

Our values

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

Leadership - We will show diligence and good governance when making decisions. We will accept responsibility for the consequences of those decisions.

Engagement - We will actively and openly consult with you. We strive to achieve effective governance and the best outcome for the community.

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

Progression - We aim to continually improve our performance. We strive for the highest standards and outcomes for our municipality.

1.3 Strategic objectives

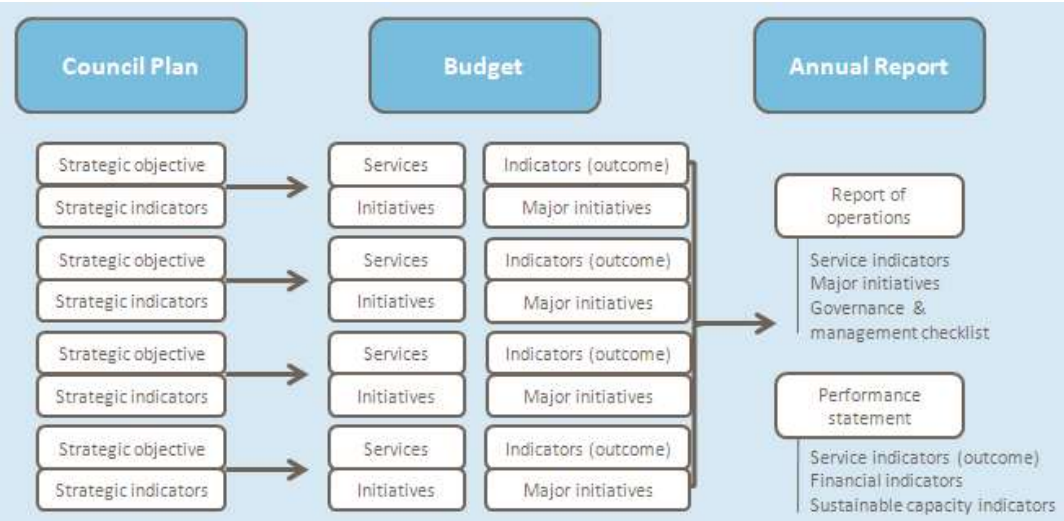
Council will deliver actions under six strategic objectives, contributing to the achievement of the Council Plan for the years 2021-2025. The following table sets out the five strategic goals as described in the Council Plan.

Strategic Objective	Description
Strengthening our Leadership	<p>We are a responsible and compassionate community, committed to working together to build a future based on our collective needs and priorities. We use our local experiences and wisdom to drive strategic decision making, support our leaders and make sure the things that are important to us happen.</p> <p>We value transparent and meaningful communication – we discuss the difficult and uncomfortable, whilst also celebrating our good.</p> <p>We prioritise building strong relationships with each other, and with the organisations and groups that will help us ensure we have access to the resources and services we need. As a community we recognise that we are stronger, and more sustainable when we work together.</p>

Strategic Objective	Description
Nurturing our Wellbeing	<p>Our people are our biggest asset, and everyone, at every age is an important and valued member of our community. We are committed to strengthening and creating opportunities for connection, creativity, and inclusion. We will open the door for everyone to local sporting, community and cultural initiatives that strengthen our collective sense of self and improve our wellbeing.</p> <p>The mental and physical health of everyone underpins how we build our communities, how we make decisions, and how we plan for our future. We protect ourselves and each other to ensure our homes and our connections allow us to become our best. We will work together to solve our own challenges, to support those in need, and to make our community safe.</p>
Valuing our Environment	<p>Our natural environment is part of our identity, our appeal, and our livelihood. Protecting and enhancing our natural assets are a critical part of what we value as a community, and we recognise that we need to work hard and courageously for our future. We know that ongoing education and strong environmental leadership are key to ensuring our positive impact.</p> <p>We have a collective responsibility to play a role in conservation, protection, and remediation of our environment. We prioritise minimising waste, champion renewable energy, actively respond to the impacts of climate change, and will enable the preservation of our surroundings. We will make decisions and take action to ensure the health and sustainability of our waterways, wildlife, vegetation, and landscapes. We know that what we do now, will ensure the strength of our environment for generations to come.</p>
Expanding the Economy	<p>We are a growing region with an expanding sense of opportunity, and we will capitalise on those possibilities for the benefit of all. Strategic economic development, revitalising key locations, establishing new industry partnerships and renewing our commitment to education and employment for young people are just the starting points. These initiatives, and others like them, will create new opportunities for local employment, create new social enterprises and facilitate a culture of innovation that will bring new people and businesses to the region.</p> <p>We value an economy that blends the rural with the urban. Our point of difference is how well we have done this. Our CBD is vibrant, interesting, and active and our rural communities are all uniquely prosperous and protected. We have a strong and sustainable future.</p>
Enhancing our Lifestyle	<p>For us, creating a liveable community means having the right balance. We love the feeling of being a country town, but highly value our ability to access services, events and opportunities that enhance our quality of life and bring us closer together. Together we are activating public spaces, increasing access to green spaces, and delivering a range of safe and welcoming amenities – like walking and cycling routes, that promote healthy living and enjoyment of the natural world. Reliable public transport is key to keeping our growing population mobile, so we are focused on improving the commuter experience. We will continue to acknowledge the Aboriginal and Torres Strait Islander culture that shapes our community and celebrate our diverse community through a range of cultural experiences.</p>
Growing with Integrity	<p>We know that our community is attractive and appealing to many people. We are accessible, affordable, inclusive, safe, and engaging and we have made it our priority to ensure we offer this to our new community members. Our planning puts people, families and community at the forefront of decision making and you can see that in the way our neighbourhoods, services and facilities have grown. We have welcomed new people, and they have become valued and integral members of our community.</p>

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2021/22 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 Jobs, Precincts and Regions

2.1 Strengthening our Leadership

We are a responsible and compassionate community, committed to working together to build a future based on our collective needs and priorities. We use our local experiences and wisdom to drive strategic decision making, support our leaders and make sure the things that are important to us happen.

We value transparent and meaningful communication – we discuss the difficult and uncomfortable, whilst also celebrating our good.

We prioritise building strong relationships with each other, and with the organisations and groups that will help us ensure we have access to the resources and services we need. As a community we recognise that we are stronger, and more sustainable when we work together.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Chief Executive and Support Staff	This area of governance includes the Chief Executive Officer and associated support.	<i>Exp</i>	620	636	628
		<i>Rev</i>	10	7	7
		<i>NET</i>	(611)	(629)	(621)
Corporate Services Management & Governance	Provides strategic advice, governance, and oversees our financial sustainability.	<i>Exp</i>	537	744	713
		<i>Rev</i>	13	15	0
		<i>NET</i>	(524)	(729)	(712)
Council	This service includes the Mayor and Councillors, support personnel and associated costs.	<i>Exp</i>	313	526	327
		<i>Rev</i>	3	30	-
		<i>NET</i>	(310)	(496)	(327)
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>	412	623	658
		<i>Rev</i>	- 0 -	0	-
		<i>NET</i>	(412)	(623)	(658)
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>	2,472	2,027	1,944
		<i>Rev</i>	1,873	984	901
		<i>NET</i>	(600)	(1,043)	(1,042)
IT Systems	Provides, supports and maintains reliable and cost effective information and computing systems, facilities and infrastructure	<i>Exp</i>	2,232	2,413	2,217
		<i>Rev</i>	39	-	-
		<i>NET</i>	(2,193)	(2,413)	(2,217)
Media and Communications	Provides information to the community on Council activities and achievements through a variety of media.	<i>Exp</i>	271	257	243
		<i>Rev</i>	-	-	-
		<i>NET</i>	(271)	(257)	(243)
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>	1,266	2,823	1,460
		<i>Rev</i>	23	1,519	-
		<i>NET</i>	(1,244)	(1,304)	(1,460)

Major Initiatives

- 1) Delivery of the Customer Experience Strategy
- 2) Implementation of the *Local Government Act 2020*, including the Workforce Plan and Financial Plan
- 3) Implementation of the *Gender Equity Act 2020*, including Gender Impact Assessment and Gender Equality Action Plans
- 4) Implementation of the ICT Strategy
- 5) Ongoing delivery of the Financial Sustainability Program

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Council	Consultation and engagement (Council decisions made and implemented with community input)	55	56	60
Council	Satisfaction (Councils make and implement decisions in the best interests of the community)	52	52	55
Council	Transparency (Council decisions made at a meeting of Council, or at a meeting of a delegated committee consisting only of Councillors, in an open and transparent manner)	3.5%	4.0%	4.0%
Council	Attendance (Councillors represent the views of their constituents and allow decisions to take place by attending meetings)	98%	98%	98%
Council	Service cost (Councillors perform their governance role in a cost-efficient manner)	\$44,221	\$42,627	\$46,664
Governance	Satisfaction with informing the community	60	60	63
Communications & Customer Services	Average number of days to close a customer request	5	6	14

* refer to table in section 2.7 for information on the calculation of Service Performance Outcome Indicators

2.2 Nurturing our Wellbeing

Our people are our biggest asset, and everyone, at every age is an important and valued member of our community. We are committed to strengthening and creating opportunities for connection, creativity, and inclusion. We will open the door for everyone to local sporting, community and cultural initiatives that strengthen our collective sense of self and improve our wellbeing.

The mental and physical health of everyone underpins how we build our communities, how we make decisions, and how we plan for our future. We protect ourselves and each other to ensure our homes and our connections allow us to become our best. We will work together to solve our own challenges, to support those in need, and to make our community safe.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 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.	<i>Exp</i>	6,881	7,028	7,914
		<i>Rev</i>	8,045	7,822	8,188
		<i>NET</i>	1,164	794	274
Cemetery	Operation of public cemetery facilities in Wangaratta.	<i>Exp</i>	261	267	304
		<i>Rev</i>	283	303	319
		<i>NET</i>	22	37	15
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>	1,755	1,637	1,656
		<i>Rev</i>	787	858	1,144
		<i>NET</i>	(968)	(778)	(512)
Community Wellbeing	Provides strategic community planning.	<i>Exp</i>	770	1,281	1,109
		<i>Rev</i>	-	-	-
		<i>NET</i>	(770)	(1,281)	(1,109)
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.	<i>Exp</i>	303	420	392
		<i>Rev</i>	213	129	231
		<i>NET</i>	(90)	(291)	(161)
Family & Early Childhood Services	Provides family oriented support services including pre- schools, maternal and child health, child care and family day care.	<i>Exp</i>	3,590	3,747	3,593
		<i>Rev</i>	3,306	3,628	4,406
		<i>NET</i>	(284)	(120)	813
Wangaratta Sports & Aquatic Centre	Provides sports, group fitness and aquatics facilities, programs and events for all the community .	<i>Exp</i>	4	2,391	3,762
		<i>Rev</i>	-	939	2,508
		<i>NET</i>	(4)	(1,452)	(1,254)

Major Initiatives

- 1) Progression of the Grit and Resilience Program
- 2) Design delivery of Wangaratta Parklands Precinct Masterplan to ensure grant readiness
- 3) Delivery of the Public Health and Wellbeing Plan
- 4) Wangaratta Sports and Aquatic Centre in full operation
- 5) Implementation of the Walking & Cycling Strategy
- 6) Delivery of the Community Access and Inclusion Plan
- 7) Delivery of community grants program
- 8) Development of the Municipal Early Years Plan
- 9) Development of Council's Age Friendly Strategy

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Aged & Community Care	Number of Home Care clients	759	950	1,000
Community Compliance	Timeliness (Councils act in response to animal management related requests in a timely manner)	4.63	5	5
Community Compliance	Service standard - animals reclaimed (Council registers all animals in the municipal district in	55%	60%	60%
Community Compliance	Service standard - animals rehomed (Council registers all animals in the municipal district in	108%	100%	100%
Community Compliance	Service cost (animal management service is delivered in a cost-efficient manner)	\$16.83	\$17.00	\$18.00
Community Compliance	Health and safety (animal management service protects the health and safety of animals, humans	0	100%	100%
Environmental Health	Service standard (food safety service is provided in accordance with legislative requirements)	102%	100%	100%
Environmental Health	Timeliness (Councils take action in response to food complaints in a timely manner)	4.5	2	2
Environmental Health	Service cost (food safety service is delivered in a cost-efficient manner)	\$281	\$229	\$421
Environmental Health	Health and safety (food safety service protects public health by preventing the sale of unsafe	79%	85%	85%
Environmental Health	Participation in immunisation programs	98%	95%	95%
Family & Early Childhood Services	Service standard (MCH service is provided in accordance with agreed standards)	81%	85%	85%
Family & Early Childhood Services	Service cost (MCH service is delivered in a cost-efficient manner)	\$60.82	\$74.00	\$75.00
Family & Early Childhood Services	Satisfaction (clients satisfied with the MCH service)	102%	100%	100%
Family & Early Childhood Services	Participation - children (Councils promote healthy outcomes for children and their families)	81%	85%	85%
Family & Early Childhood Services	Participation - Aboriginal children (Councils promote healthy outcomes for children and their families)	85%	85%	85%

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Wangaratta Sports & Aquatic Centre	Utilisation (aquatic facilities are safe, accessible and well utilised)	9.81	5	10
Wangaratta Sports & Aquatic Centre	Service standard (aquatic facilities are inspected by a qualified officer)	0	1	1
Wangaratta Sports & Aquatic Centre	Service cost (provision of aquatic facilities is undertaken in a cost-efficient manner)	\$1.47	\$6.65	\$6.77

* refer to table in section 2.7 for information on the calculation of Service Performance Outcome Indicators

2.3 Valuing our Environment

Our natural environment is part of our identity, our appeal, and our livelihood. Protecting and enhancing our natural assets are a critical part of what we value as a community, and we recognise that we need to work hard and courageously for our future. We know that ongoing education and strong environmental leadership are key to ensuring our positive impact.

We have a collective responsibility to play a role in conservation, protection, and remediation of our environment. We prioritise minimising waste, champion renewable energy, actively respond to the impacts of climate change, and will enable the preservation of our surroundings. We will make decisions and take action to ensure the health and sustainability of our waterways, wildlife, vegetation, and landscapes. We know that what we do now, will ensure the strength of our environment for generations to come.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Emergency Management & Response	Designs and implements the emergency management plans for Council and coordinates activities and provides support during emergency events.	<i>Exp</i>	2,347	1,646	209
		<i>Rev</i>	798	2,746	60
		<i>NET</i>	(1,549)	1,101	(149)
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>	637	1,326	730
		<i>Rev</i>	90	799	62
		<i>NET</i>	(547)	(528)	(669)
Waste	Provides kerbside collections of garbage, recyclables and organics. Operates Bowser landfill and organics processing plant.	<i>Exp</i>	4,853	5,072	5,486
		<i>Rev</i>	4,798	3,324	2,402
		<i>NET</i>	(55)	(1,749)	(3,084)

Major Initiatives

- 1) Environmental Sustainability Strategy 2020-25 Action Plan
- 2) Implementation of the Waste Management Strategy
- 3) Deliver our roadside weed management program
- 4) Expansion of the Organics Processing Facility maturation pad

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Waste	Waste diversion (amount of waste diverted from landfill is maximised)	62%	64%	65%
Waste	Satisfaction (users are satisfied with the waste collection system)	156	150	150
Waste	Service standard (kerbside collection bins are collected as planned)	6.9	6	6
Waste	Service cost (kerbside garbage collection service is delivered in a cost-efficient manner)	\$120.19	\$127.40	\$135.05
Waste	Service cost (kerbside recycling collection service is delivered in a cost-efficient manner)	\$65.57	\$69.50	\$73.67
Waste	Council performance on Waste Management	68	70	72
Environmental services	% change in Greenhouse gas emissions from council owned buildings, street lighting and fuel/vehicle use	-15%	-3%	-5%
Environmental services	Number of native plants planted in the municipality	6,839	5,000	5,000
Environmental services	Performance on environmental sustainability	62	64	65

* refer to table in section 2.7 for information on the calculation of Service Performance Outcome Indicators

2.4 Expanding our Economy

We are a growing region with an expanding sense of opportunity, and we will capitalise on those possibilities for the benefit of all. Strategic economic development, revitalising key locations, establishing new industry partnerships and renewing our commitment to education and employment for young people are just the starting points. These initiatives, and others like them, will create new opportunities for local employment, create new social enterprises and facilitate a culture of innovation that will bring new people and businesses to the region. We value an economy that blends the rural with the urban. Our point of difference is how well we have done this. Our CBD is vibrant, interesting, and active and our rural communities are all uniquely prosperous and protected. We have a strong and sustainable future.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 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>	1,105	1,078	1,166
		<i>Rev</i>	1,998	1,486	1,036
		<i>NET</i>	893	408	(130)

Major Initiatives

- 1) Implementation of the Economic Development and Tourism Strategy
- 2) Completion of the Ned Kelly Glenrowan Project
- 3) Commencement of the King Valley Prosecco Road Development Plan
- 4) Implementation of Visitor Service Review
- 5) Participation in Tourism North East (TNE) programs
- 6) Attract new industries and businesses
- 7) Support the Start Up Shake Up program

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Economic Development & Tourism	Performance on business, community development and tourism	61	62	63
Economic Development & Tourism	Percentage increase in Visit Wangaratta website visits	New	New	10%
Economic Development & Tourism	Percentage change in Cycle Tourism along Rail Trail	31%	5%	5%
Livestock Exchange	Service cost	\$74,360	Surplus	Surplus

* refer to table in section 2.7 for information on the calculation of Service Performance Outcome Indicators

2.5 Enhancing our Lifestyle

For us, creating a liveable community means having the right balance. We love the feeling of being a country town, but highly value our ability to access services, events and opportunities that enhance our quality of life and bring us closer together. Together we are activating public spaces, increasing access to green spaces, and delivering a range of safe and welcoming amenities – like walking and cycling routes, that promote healthy living and enjoyment of the natural world. Reliable public transport is key to keeping our growing population mobile, so we are focused on improving the commuter experience. We will continue to acknowledge the Aboriginal and Torres Strait Islander culture that shapes our community and celebrate our diverse community through a range of cultural experiences.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Attractions & Events	Provides events for the municipality and cultural development.	<i>Exp</i>	586	346	374
		<i>Rev</i>	69	73	3
		<i>NET</i>	(518)	(273)	(371)
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>	746	770	911
		<i>Rev</i>	317	318	297
		<i>NET</i>	(428)	(452)	(614)
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>	467	529	554
		<i>Rev</i>	93	195	73
		<i>NET</i>	(374)	(334)	(480)
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>	1,103	1,092	1,138
		<i>Rev</i>	629	489	541
		<i>NET</i>	(474)	(603)	(597)
Youth Services	Provides youth development programs and supports youth health wellbeing.	<i>Exp</i>	112	124	138
		<i>Rev</i>	23	32	27
		<i>NET</i>	(89)	(92)	(112)
Projects & Recreation	Prepares policies and strategies relating to open space and recreation throughout the municipality. It also supports community projects and programs.	<i>Exp</i>	2,175	1,914	1,286
		<i>Rev</i>	471	1,183	342
		<i>NET</i>	(1,705)	(730)	(944)
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>	6,949	5,342	6,372
		<i>Rev</i>	290	706	367
		<i>NET</i>	(6,659)	(4,636)	(6,005)

Major Initiatives

- 1) Ongoing Event Strategy implementation
- 2) Street tree infill and renewal program
- 3) Development of the Creative Precinct Masterplan
- 4) Plan and delivery significant play destinations including Apex park and King Valley playgrounds
- 5) Delivery of the annual gravel resheeting program
- 6) Improve and grow pathway network
- 7) Delivery road reseal and reconstruction programs

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Library Services	Participation (library resources are free, accessible and well utilised)	13.6%	9.5%	14%
Library Services	Utilisation (library services are well utilised)	2.7	1.8	2.2
Library Services	Resource currency (libraries have new resources available to members)	58.7%	56%	56%
Library Services	Service cost (delivery of library services is undertaken in a cost-efficient manner)	\$25.71	\$21.95	\$24.49
Wangaratta Gallery	Number of attendees at the Wangaratta Art Gallery	24,426	18,500	32,000
Wangaratta Performing Arts & Convention Centre	Number of tickets sold through the Wangaratta Performing Arts & Convention Centre	15,777	7,997	18,500
Wangaratta Performing Arts & Convention Centre	Number of conferences and conventions at the Performing Arts & Convention Centre	149	53	100
Cultural Development	Performance on community and cultural activities	69	70	72
Field Services	Satisfaction (sealed local road network is maintained and renewed to ensure that it is safe and efficient)	57	58	60
Field Services	Satisfaction of use (road users are satisfied with the sealed local road network)	28	28	25
Field Services	Condition (sealed local roads are maintained at the adopted condition standard)	97.4%	97%	97%
Field Services	Service cost - reconstruction (renewal and maintenance of sealed local roads are undertaken in a cost-efficient manner)	\$0	\$100.61	\$105.64
Field Services	Service cost - resealing (renewal and maintenance of sealed local roads are undertaken in a cost-efficient manner)	\$4.78	\$4.88	\$4.98

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Field Services	Performance on the condition of local streets and footpaths	58	59	62
Field Services	Performance on maintenance of unsealed roads	48	52	52

* refer to table in section 2.7 for information on the calculation of Service Performance Outcome Indicators

2.6 Growing with Integrity

We know that our community is attractive and appealing to many people. We are accessible, affordable, inclusive, safe, and engaging and we have made it our priority to ensure we offer this to our new community members. Our planning puts people, families and community at the forefront of decision making and you can see that in the way our neighbourhoods, services and facilities have grown. We have welcomed new people, and they have become valued and integral members of our community.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Development Services Management	Provides strategic direction to the Development Services directorate.	<i>Exp</i>	573	590	600
		<i>Rev</i>	-	-	-
		<i>NET</i>	(573)	(590)	(600)
Infrastructure Management	Provides strategic direction to the Infrastructure Services directorate	<i>Exp</i>	617	777	673
		<i>Rev</i>	- -	15	-
		<i>NET</i>	(617)	(792)	(673)
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>	3,722	4,745	3,483
		<i>Rev</i>	202	1,337	265
		<i>NET</i>	(3,520)	(3,409)	(3,218)
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>	1,277	1,434	1,555
		<i>Rev</i>	907	893	836
		<i>NET</i>	(371)	(540)	(720)

Major Initiatives

- 1) Ongoing implementation of the Marketing & Branding Strategy
- 2) Reconstruction of Mackay Street
- 3) Completion of the Planning Scheme Review
- 4) Continued implementation of Council's Asset Data, Condition and Renewal Policy
- 5) Completion of the Building Services Review

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Planning & Building	Service standard (planning application processing and decisions are in accordance with legislative requirements)	82.03%	87%	82%
Planning & Building	Timeliness (Council planning application processing and decisions are carried out in a timely manner)	46	44	55
Planning & Building	Service cost (planning application processing and decisions are carried out in a cost-efficient manner)	\$2,272	\$2,300	\$2,300
Planning & Building	Decision making (planning application processing and decisions are consistent with the local planning scheme)	83.33%	80%	80%
Planning & Building	Number of building permits for new dwellings issued within the municipality	151	150	150
Planning & Building	Number of new housing lots released in the municipality	179	150	150
Planning & Building	Performance on planning and building permits	54	60	60
Infrastructure	Value of infrastructure per head of municipal population	\$17,748	\$20,410	\$20,648

* refer to table in section 2.7 for information on the calculation of Service Performance Outcome Indicators

2.7 Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Council	Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement (community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Council	Satisfaction (Councils make and implement decisions in the best interests of the community)	Satisfaction with Council decisions (community satisfaction rating out of 100 with how Council has performed in making decisions in the best interests of the community)	Community satisfaction rating out of 100 with the performance of Council in making decisions in the best interests of the community
Council	Transparency (Council decisions made at a meeting of Council, or at a meeting of a delegated committee consisting only of Councillors, in an open and transparent manner)	Council resolutions made at meetings closed to the public (percentage of Council resolutions made at a meeting of Council, or at a meeting of a delegated committee consisting only of Councillors, closed to the public under section 66(1) of the Act)	Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors x 100
Council	Attendance (Councillors represent the views of their constituents and allow decisions to take place by attending meetings)	Councillor attendance at Council meetings (percentage of attendance at Council meetings by Councillors)	The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election) x 100
Council	Service cost (Councillors perform their governance role in a cost-efficient manner)	Cost of elected representation (direct cost of delivering Council's governance service per Councillor)	Direct cost of the governance service / Number of Councillors elected at the last Council general election
Council	Satisfaction with informing the community	Satisfaction with informing the community (community satisfaction rating out of 100 with how Council has performed on informing the community)	Community satisfaction rating out of 100 with how Council has performed on informing the community

Service	Indicator	Performance Measure	Computation
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
Aged & Community Care	Number of Home Care clients	Total number of Home Care clients	Total number of Home Care clients (annual)
Community Compliance	Timeliness (Councils act in response to animal management related requests in a timely manner)	Time taken to action animal requests (average number of days it takes for Council to action animal management related requests)	Number of days between receipt and first response action for all animal management related requests / Number of animal management related requests
Community Compliance	Service standard - animals reclaimed (Councils register all animals in the municipal district in accordance with the Domestic Animals Act 1994)	Animals reclaimed (percentage of collected registrable animals under the Domestic Animals Act 1994 reclaimed)	Number of animals reclaimed / Number of animals collected x 100
Community Compliance	Service standard - animals rehomed (Councils register all animals in the municipal district in accordance with the Domestic Animals Act 1994)	Animals rehomed (percentage of collected registrable animals under the Domestic Animals Act 1994 rehomed)	Number of animals rehomed / Number of animals collected x 100
Community Compliance	Service cost (animal management service is delivered in a cost-efficient manner)	Cost of animal management service (direct cost of the animal management service per head of population)	Direct cost of the animal management service / Population
Community Compliance	Health and safety (animal management service protects the health and safety of animals, humans and the environment)	Animal management prosecutions (percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Environmental Health	Service standard (food safety service is provided in accordance with legislative requirements)	Food safety assessments (percentage of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment)	Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984 x 100

Service	Indicator	Performance Measure	Computation
Environmental Health	Timeliness (Councils take action in response to food complaints in a timely manner)	Time taken to action food complaints (average number of days it takes for Council to action food complaints received from members of the public about the safety or handling of food for sale)	Number of days between receipt and first response action for all food complaints / Number of food complaints
Environmental Health	Service cost (food safety service is delivered in a cost-efficient manner)	Cost of food safety service (direct cost of the food safety service per food premises registered by Council, or for which Council has received notification, during the financial year)	Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984
Environmental Health	Health and safety (food safety service protects public health by preventing the sale of unsafe food)	Critical and major non-compliance outcome notifications (percentage of critical and major non-compliance outcome notifications that are followed up by Council)	Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises x 100
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
Family & Early Childhood Services	Service standard (MCH service is provided in accordance with agreed standards)	Infant enrolments in the MCH service (percentage of infants enrolled in the MCH service)	Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received x 100
Family & Early Childhood Services	Service cost (MCH service is delivered in a cost-efficient manner)	Cost of the MCH service (cost of the MCH service per hour of service delivered)	Cost of the MCH service / Hours worked by MCH nurses
Family & Early Childhood Services	Satisfaction (clients satisfied with the MCH service)	Participation in 4-week key age and stage visit (percentage of infants enrolled in the MCH service who receive the 4-week key age and stage visit)	Number of 4-week key age and stage visits / Number of birth notifications received x 100

Service	Indicator	Performance Measure	Computation
Family & Early Childhood Services	Participation - children (Councils promote healthy outcomes for children and their families)	Participation in the MCH service (percentage of children enrolled who participate in the MCH service)	Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service x 100
Family & Early Childhood Services	Participation - Aboriginal children (Councils promote healthy outcomes for children and their families)	Participation in the MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service)	Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service x 100
Wangaratta Sports & Aquatic Centre	Utilisation (aquatic facilities are safe, accessible and well utilised)	Utilisation of aquatic facilities (number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Wangaratta Sports & Aquatic Centre	Service standard (aquatic facilities are inspected by a qualified officer)	Health inspections of aquatic facilities (number of inspections by an authorised officer within the meaning of the Public Health and Wellbeing Act carried out per Council aquatic facility)	Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities
Wangaratta Sports & Aquatic Centre	Service cost (provision of aquatic facilities is undertaken in a cost-efficient manner)	Cost of aquatic facilities (direct cost less any income received from providing aquatic facilities per visit)	Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities
Waste	Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill (percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins x 100
Waste	Satisfaction (users are satisfied with the waste collection system)	Kerbside bin collection requests (number of kerbside bin collection requests per 1000 kerbside bin collection households)	Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households x 1000
Waste	Service standard (kerbside collection bins are collected as planned)	Kerbside collection bins missed (number of kerbside collection bins missed per 10 000 scheduled kerbside collection bin lifts)	Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts x 10000

Service	Indicator	Performance Measure	Computation
Waste	Service cost (kerbside garbage collection service is delivered in a cost-efficient manner)	Cost of kerbside garbage collection service (direct cost of the kerbside garbage bin collection service per kerbside garbage collection bin)	Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins
Waste	Service cost (kerbside recycling collection service is delivered in a cost-efficient manner)	Cost of kerbside recycling bin collection service (direct cost of the kerbside recycling bin collection service per kerbside recycling collection bin)	Direct cost of the kerbside recycling bin collection service / Number of kerbside recycling collection bins
Waste	Council performance on Waste Management	Satisfaction with waste management (community satisfaction rating out of 100 with how Council has performed on Waste Management)	Community satisfaction rating out of 100 with how Council has performed on Waste Management
Environmental Services	% change in Greenhouse Gas 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 2020/21) - 1
Environmental Services	Number of native plants planted in the municipality	Number of native plants planted within the municipality	Number of native plants planted within the natural reserves and pathways in the municipality
Environmental Services	Performance on environmental sustainability	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on environmental sustainability)	Community satisfaction rating out of 100 with how Council has performed on environmental sustainability
Economic Development & Tourism	Performance on business, community development and tourism	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on business, community development and tourism)	Community satisfaction rating out of 100 with how Council has performed on business, community development and tourism
Economic Development & Tourism	Percentage increase in Visit Wangaratta website visits	% increase in total visits to the Visit Wangaratta website	[(Total number of hits to Visit Wangaratta website this year)-(Total Number of hits to the Visit Wangaratta website in 2020/21)]/100

Service	Indicator	Performance Measure	Computation
Economic Development & Tourism	Percentage change in Cycle Tourism along Rail Trails	% increase in cyclists utilising the Rail Trails within the municipality	$\frac{[(\text{Number of bicycles passing counters situated on Rail Trails this year}) - (\text{Number of bicycles passing counters situated on Rail Trails in 2020/21})]}{100}$
Livestock Exchange	Service cost	Wangaratta Livestock Exchange year full-year financial position	Operating surplus or deficit for Wangaratta Livestock Exchange
Library Services	Participation (library resources are free, accessible and well utilised)	Active library borrowers (percentage of the population that are active library borrowers)	$\frac{\text{The sum of the number of active library borrowers in the last 3 financial years}}{\text{The sum of the population in the last 3 financial years}} \times 100$
Library Services	Utilisation (library services are well utilised)	Physical library collection usage (number of physical library collection item loans per physical library collection item)	$\frac{\text{Number of physical library collection item loans}}{\text{Number of physical library collection items}}$
Library Services	Resource currency (libraries have new resources available to members)	Recently purchased library collection (percentage of the library collection that has been purchased in the last 5 years)	$\frac{\text{Number of library collection items purchased in the last 5 years}}{\text{Number of library collection items}} \times 100$
Library Services	Service cost (delivery of library services is undertaken in a cost-efficient manner)	Cost of library service (direct cost of the library service per head of population)	$\frac{\text{Direct cost of the library service}}{\text{Population}}$
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 (annual)
Wangaratta Performing Arts & Convention Centre	Number of tickets sold through the Wangaratta Performing Arts & Convention Centre	Number of ticket sales for WPACC	Total number of ticket sales for WPACC (annual)
Wangaratta Performing Arts & Convention Centre	Number of conferences and conventions at the Performing Arts & Convention Centre	Number of conferences and conventions held at the WPACC (annual)	Number of conferences and conventions held at the WPACC (annual)
Cultural Development	Performance on community and cultural activities	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on community and cultural activities)	Community satisfaction rating out of 100 with how Council has performed on community and cultural activities

Service	Indicator	Performance Measure	Computation
Field Services	Satisfaction (sealed local road network is maintained and renewed to ensure that it is safe and efficient)	Satisfaction with sealed local roads (community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads
Field Services	Satisfaction of use (road users are satisfied with the sealed local road network)	Sealed local road requests (number of sealed local road requests per 100 kilometres of sealed local road)	Number of sealed local road requests / Kilometres of sealed local roads x 100
Field Services	Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads x 100
Field Services	Service cost - reconstruction (renewal and maintenance of sealed local roads are undertaken in a cost-efficient manner)	Cost of sealed local road reconstruction (direct reconstruction cost per square metre of sealed local roads reconstructed)	Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed
Field Services	Service cost - resealing (renewal and maintenance of sealed local roads are undertaken in a cost-efficient manner)	Cost of sealed local road resealing (direct resealing cost per square metre of sealed local roads resealed)	Direct cost of sealed local road resealing / Square metres of sealed local roads resealed
Field Services	Performance on the condition of local streets and footpaths	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on the condition of local streets and footpaths)	Community satisfaction rating out of 100 with how Council has performed on the condition of local streets and footpaths
Field Services	Performance on maintenance of unsealed roads	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on the maintenance of unsealed roads)	Community satisfaction rating out of 100 with how Council has performed on the maintenance of unsealed roads in the local area
Planning & Building	Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time (percentage of planning application decisions made within the relevant required time)	Number of planning application decisions made within the relevant required time / Number of planning application decisions made x 100

Service	Indicator	Performance Measure	Computation
Planning & Building	Timeliness (Council planning application processing and decisions are carried out in a timely manner)	Time taken to decide planning applications (median number of days between receipt of a planning application and a decision on the application)	The median number of days between receipt of a planning application and a decision on the application
Planning & Building	Service cost (planning application processing and decisions are carried out in a cost-efficient manner)	Cost of statutory planning service (direct cost of the statutory planning service per planning application)	Direct cost of the statutory planning service / Number of planning applications received
Planning & Building	Decision making (planning application processing and decisions are consistent with the local planning scheme)	Council planning decisions upheld at VCAT (percentage of planning application decisions subject to review by VCAT and that were not set aside)	Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications x 100
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	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	Performance on planning and building permits	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on planning and building permits)	Community satisfaction rating out of 100 with how Council has performed on planning and building permits
Infrastructure	Value of infrastructure per head of municipal population	Value of infrastructure per head of municipal population	Value of infrastructure assets / municipal population

2.8 Reconciliation with budgeted operating result

	Net Cost (Revenue)	Expenditure	Revenue
	\$'000	\$'000	\$'000
Strengthening our Leadership	7,281	8,190	909
Nurturing our Wellbeing	1,934	18,729	16,796
Valuing our Environment	3,902	6,425	2,523
Expanding the Economy	130	1,166	1,036
Enhancing our Lifestyle	8,454	10,103	1,649
Growing with Integrity	5,211	6,311	1,101
Total	26,911	50,924	24,013
Expenses added in:			
Depreciation and amortisation	17,256		
Finance costs	669		
Others	994		
Deficit before funding sources	45,829		
Funding sources added in:			
Rates and charges revenue	(36,422)		
Grants from capital projects	(8,647)		
Major grants	(7,493)		
Non-monetary contributions	(1,700)		
Operating surplus/(deficit) for the year	8,433		
Less			
Capital grants - non-recurring	(7,093)		
Capital contributions	(100)		
Capital contributions	(1,700)		
Underlying surplus/(deficit) for the year	(461)		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2021/22 has been supplemented with projections to 2024/25 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* 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

Comprehensive Income Statement

For the four years ending 30 June 2025

		Forecast Actual	Budget	Projections		
		2020/21	2021/22	2022/23	2023/24	2024/25
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	35,358	36,512	38,038	39,345	40,631
Statutory fees and fines	4.1.2	1,009	1,264	1,289	1,315	1,371
User fees	4.1.3	10,169	11,949	12,188	12,432	12,680
Grants - Operating	4.1.4	21,355	16,681	16,393	16,721	17,056
Grants - Capital	4.1.4	11,206	8,647	13,373	6,559	3,878
Contributions - monetary	4.1.5	1,076	215	-	-	-
Contributions - non-monetary	4.1.5	1,824	1,700	1,703	1,738	1,772
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		204	181	-	-	-
Fair value adjustments for investment property		-	0	-	-	-
Share of net profits/(losses) of associates and joint ventures		-	0	-	-	-
Other income	4.1.6	2,627	202	395	386	373
Total income		84,828	77,351	83,380	78,495	77,760
Expenses						
Employee costs	4.1.7	26,571	28,363	28,930	29,509	30,099
Materials and services	4.1.8	26,909	22,172	22,115	22,529	23,210
Depreciation	4.1.9	16,044	16,059	18,656	19,427	19,994
Amortisation - intangible assets	4.1.10	940	940	-	-	-
Amortisation - right of use assets	4.1.11	243	256	218	144	95
Bad and doubtful debts		-	-	-	-	-
Borrowing costs	4.1.12	689	669	775	719	662
Finance Costs - leases		33	24	14	7	2
Other expenses	4.1.13	435	436	444	453	462
Total expenses		71,862	68,918	71,154	72,788	74,525
Surplus/(deficit) for the year		12,965	8,433	12,226	5,707	3,236
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		12,965	8,433	12,226	5,707	3,236

Balance Sheet

For the four years ending 30 June 2025

		Forecast Actual	Budget	Projections		
		2020/21	2021/22	2022/23	2023/24	2024/25
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
		20,426	17,818	14,864	11,063	11,755
		9,281	9,415	9,559	9,719	9,875
		1,546	1,516	1,485	1,455	1,426
		-	-	-	-	-
		979	105	105	105	105
		426	426	426	426	426
Total current assets	4.2.1	32,659	29,280	26,439	22,768	23,588
Non-current assets						
		10	10	10	10	10
		595,717	602,665	618,525	621,429	620,783
	4.2.4	713	457	239	95	-
		-	-	-	-	-
		2,501	2,501	2,501	2,501	2,501
Total non-current assets	4.2.1	598,941	605,633	621,274	624,034	623,294
Total assets		631,600	634,913	647,713	646,803	646,882
Liabilities						
Current liabilities						
		5,150	3,792	4,570	3,594	3,398
		1,546	1,516	1,485	1,455	1,426
		5,500	5,562	8,209	7,883	8,802
	4.2.3	2,725	2,646	2,600	2,655	9,856
	4.2.4	240	223	151	112	0
Total current liabilities	4.2.2	15,162	13,738	17,015	15,700	23,483
Non-current liabilities						
		17,981	18,028	18,076	15,541	13,396
	4.2.3	31,124	28,478	25,878	23,223	14,428
	4.2.4	486	263	112	0	0
Total non-current liabilities	4.2.2	49,592	46,770	44,067	38,765	27,825
Total liabilities		64,754	60,508	61,082	54,465	51,308
Net assets		566,846	574,405	586,631	592,338	595,574
Equity						
		185,681	190,540	195,847	197,466	196,535
		381,165	383,865	390,784	394,872	399,039
Total equity		566,846	574,405	586,631	592,338	595,574

Statement of Changes in Equity

For the four years ending 30 June 2025

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2021 Forecast Actual					
Balance at beginning of the financial year		555,288	177,106	358,686	19,496
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		555,288	177,106	358,686	19,496
Surplus/(deficit) for the year		12,965	12,965	-	-
Net asset revaluation increment/(decrement)		(1,407)	-	(1,407)	-
Transfers to other reserves		-	(9,164)	-	9,164
Transfers from other reserves		-	4,773	-	(4,773)
Balance at end of the financial year		566,846	185,681	357,279	23,886
2022 Budget					
Balance at beginning of the financial year		566,846	185,681	357,279	23,886
Surplus/(deficit) for the year		8,433	8,433	-	-
Net asset revaluation increment/(decrement)		(874)	-	(874)	-
Transfers to other reserves	4.3.1	-	(7,462)	-	7,462
Transfers from other reserves	4.3.1	-	3,888	-	(3,888)
Balance at end of the financial year	4.3.2	574,405	190,540	356,405	27,460
2023					
Balance at beginning of the financial year		574,405	190,540	356,405	27,460
Surplus/(deficit) for the year		12,226	12,226	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(7,720)	-	7,720
Transfers from other reserves		-	801	-	(801)
Balance at end of the financial year		586,631	195,847	356,405	34,379
2024					
Balance at beginning of the financial year		586,631	195,847	356,405	34,379
Surplus/(deficit) for the year		5,707	5,707	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(7,996)	-	7,996
Transfers from other reserves		-	3,908	-	(3,908)
Balance at end of the financial year		592,338	197,466	356,405	38,467
2025					
Balance at beginning of the financial year		592,338	197,466	356,405	38,467
Surplus/(deficit) for the year		3,236	3,236	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,251)	-	8,251
Transfers from other reserves		-	4,083	-	(4,083)
Balance at end of the financial year		595,574	196,535	356,405	42,634

Statement of Cash Flows

For the four years ending 30 June 2025

	Notes	Forecast Actual	Budget	Projections	
		2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges		33,036	36,288	37,894	39,186
Statutory fees and fines		1,009	1,264	1,289	1,315
User fees		10,169	11,949	12,188	12,432
Grants - operating		21,355	16,681	16,393	16,721
Grants - capital		11,206	8,647	13,373	6,559
Contributions - monetary		1,076	215	-	-
Interest received		-	-	97	82
Dividends received		-	-	-	-
Trust funds and deposits taken		-	-	-	-
Other receipts		2,649	292	298	304
Net GST refund / payment		-	-	-	-
Employee costs		(26,571)	(28,254)	(28,819)	(29,396)
Materials and services		(34,779)	(23,997)	(19,227)	(26,962)
Short-term, low value and variable lease payments		-	-	-	-
Trust funds and deposits repaid		-	-	-	-
Other payments		(44)	(20)	-	-
Net cash provided by/(used in) operating activities	4.4.1	19,106	23,065	33,486	20,240
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment		(35,041)	(23,244)	(32,812)	(20,593)
Proceeds from sale of property, infrastructure, plant and equipment		1,985	1,197	-	-
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	(33,056)	(22,047)	(32,812)	(20,593)
Cash flows from financing activities					
Finance costs		(689)	(669)	(775)	(719)
Proceeds from borrowings		18,292	-	-	-
Repayment of borrowings		(1,170)	(2,725)	(2,646)	(2,600)
Interest paid - lease liability		(33)	(24)	(14)	(7)
Repayment of lease liabilities		(231)	(240)	(223)	(151)
Net cash provided by/(used in) financing activities	4.4.3	16,169	(3,658)	(3,659)	(3,477)
Net increase/(decrease) in cash & cash equivalents		2,219	(2,639)	(2,985)	(3,830)
Cash and cash equivalents at the beginning of the financial year		19,754	21,973	19,333	16,349
Cash and cash equivalents at the end of the financial year		21,973	19,333	16,349	12,519

Statement of Capital Works
For the four years ending 30 June 2025

	NOTES	Forecast Actual	Budget	Projections		
		2020/21	2021/22	2022/23	2023/24	2024/25
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		-	-	-	-	-
Land improvements		4,543	161	-	-	-
Total land		4,543	161	-	-	-
Buildings		1,310	3,457	1,487	1,248	1,125
Heritage buildings		-	-	-	-	-
Building improvements		-	-	-	-	-
Leasehold improvements		-	-	-	-	-
Total buildings		1,310	3,457	1,487	1,248	1,125
Total property		5,853	3,618	1,487	1,248	1,125
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		1,746	1,706	2,765	1,060	1,951
Fixtures, fittings and furniture		66	116	82	52	53
Computers and telecommunications		855	983	867	987	440
Art collection		9	7	7	7	7
Library books		190	193	204	208	212
Total plant and equipment		2,865	3,004	3,924	2,314	2,664
Infrastructure						
Roads		4,429	4,712	4,160	7,387	6,398
Bridges		1,170	655	989	468	832
Footpaths and cycleways		430	463	612	520	424
Drainage		1,826	280	6,870	1,301	854
Recreational, leisure and community facilities		10,019	821	8,752	52	4,086
Waste management		3,025	2,180	2,091	52	96
Parks, open space and streetscapes		2,172	4,412	357	1,144	-
Aerodromes		744	-	153	333	-
Off street car parks		-	-	255	104	37
Other infrastructure		2,508	3,100	3,162	5,670	1,061
Total infrastructure		26,323	16,622	27,401	17,031	13,788
Total capital works expenditure	4.5.1	35,041	23,244	32,812	20,593	17,576
Represented by:						
New asset expenditure		18,165	9,640	5,882	6,114	3,833
Asset renewal expenditure		10,255	11,620	15,680	8,834	9,977
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		6,621	1,985	11,251	5,645	3,767
Total capital works expenditure	4.5.1	35,041	23,244	32,812	20,593	17,576
Funding sources represented by:						
Grants		11,206	8,647	13,373	6,559	3,878
Contributions		857	100	-	-	-
Council cash		4,686	14,496	19,439	14,035	12,638
Borrowings		18,292	-	-	-	1,061
Total capital works expenditure	4.5.1	35,041	23,244	32,812	20,593	17,576

Statement of Human Resources

For the four years ending 30 June 2025

	Forecast Actual	Budget	Projections		
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	26,571	28,363	28,930	29,509	30,099
Employee costs - capital	605	621	634	646	659
Total staff expenditure	27,176	28,984	29,564	30,155	30,758
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Total staff numbers	317.80	323.89	323.89	323.89	323.89

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

Department	Comprises				
	Budget	Permanent			
	2021/22	Full Time	Part time	Casual	Temporary
	\$'000	\$'000	\$'000	\$'000	\$'000
Executive Services	452	383	69	-	144
Corporate Services	3,492	2,658	834	48	242
Infrastructure Services	9,092	8,904	188	13	315
Community Wellbeing	7,581	3,542	4,039	1,752	1,529
Development Services	3,359	2,573	786	95	251
Total permanent staff expenditure	23,974	18,059	5,916	1,908	2,480
Casuals, temporary and other expenditure	4,388				
Capitalised labour costs	621				
Total expenditure	28,984				

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

Department	Comprises				
	Budget	Permanent			
	2021/22	Full Time	Part time	Casual	Temporary
Executive Services	2.84	2.00	0.84	-	1.00
Corporate Services	37.79	26.44	11.35	2.30	3.00
Infrastructure Services	100.29	98.03	2.26	0.15	4.00
Community Wellbeing	86.40	36.70	49.70	23.67	18.33
Development Services	32.66	24.00	8.66	1.09	3.38
Total permanent staff expenditure	259.98	187.17	72.81	27.20	29.71
Casuals, temporary and other expenditure	56.91				
Capitalised labour costs	7.00				
Total staff	323.89				

Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2025

	2022 \$'000	2023 \$'000	2024 \$'000	2025 \$'000
Executive				
Permanent - Full time				
Female	100	102	104	107
Male	282	288	294	300
Self-described gender	0	0	0	0
Permanent - Part time				
Female	69	70	72	73
Male	0	0	0	0
Self-described gender	0	0	0	0
Casual and temporary				
Female	144	147	150	153
Male	0	0	0	0
Self-described gender	0	0	0	0
Total Executive	596	608	620	633
Corporate Services				
Permanent - Full time				
Female	1,443	1,472	1,501	1,531
Male	1,215	1,239	1,264	1,289
Self-described gender	0	0	0	0
Permanent - Part time				
Female	778	793	809	825
Male	56	57	58	59
Self-described gender	0	0	0	0
Casual and temporary				
Female	158	161	164	168
Male	133	135	138	141
Self-described gender	0	0	0	0
Total Corporate Services	3,782	3,858	3,935	4,014
Infrastructure Services				
Permanent - Full time				
Female	1,312	1,338	1,365	1,393
Male	7,591	7,743	7,898	8,056
Self-described gender	0	0	0	0
Permanent - Part time				
Female	74	76	77	79
Male	114	116	119	121
Self-described gender	0	0	0	0
Casual and temporary				
Female	34	35	35	36
Male	296	301	308	314
Self-described gender	0	0	0	0
Total Infrastructure Services	9,422	9,610	9,802	9,998
Community Wellbeing				
Permanent - Full time				
Female	2,842	2,899	2,957	3,016
Male	700	714	728	743
Self-described gender	0	0	0	0
Permanent - Part time				
Female	3,711	3,785	3,861	3,938
Male	328	334	341	348
Self-described gender	0	0	0	0
Casual and temporary				
Female	2,794	2,850	2,907	2,965
Male	482	492	501	512
Self-described gender	0	0	0	0
Total Community Wellbeing	10,856	11,074	11,295	11,521
Development Services				
Permanent - Full time				
Female	1,225	1,249	1,274	1,300
Male	1,348	1,375	1,402	1,430
Self-described gender	0	0	0	0
Permanent - Part time				
Female	515	526	536	547
Male	271	276	282	287
Self-described gender	0	0	0	0
Casual and temporary				
Female	313	320	326	333
Male	34	35	36	36
Self-described gender	0	0	0	0
Total Development Services	3,706	3,780	3,856	3,933
Capitalised labour costs	621	634	646	659
Total staff expenditure	28,984	29,564	30,155	30,758

Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2025

	2022	2023	2024	2025
	2022	2023	2024	2025
	FTE	FTE	FTE	FTE
Executive				
Permanent - Full time				
Female	1.00	1.00	1.00	1.00
Male	1.00	1.00	1.00	1.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	0.84	0.84	0.84	0.84
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	1.00	1.00	1.00	1.00
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
Total Executive	3.84	3.84	3.84	3.84
Corporate Services				
Permanent - Full time				
Female	14.44	14.44	14.44	14.44
Male	12.00	12.00	12.00	12.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	10.56	10.56	10.56	10.56
Male	0.79	0.79	0.79	0.79
Self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	1.02	1.02	1.02	1.02
Male	3.06	3.06	3.06	3.06
Self-described gender	0.00	0.00	0.00	0.00
Total Corporate Services	41.87	41.87	41.87	41.87
Infrastructure Services				
Permanent - Full time				
Female	11.03	11.03	11.03	11.03
Male	87.00	87.00	87.00	87.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	0.84	0.84	0.84	0.84
Male	1.42	1.42	1.42	1.42
Self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	1.06	1.06	1.06	1.06
Male	3.09	3.09	3.09	3.09
Self-described gender	0.00	0.00	0.00	0.00
Total Infrastructure Services	104.44	104.44	104.44	104.44
Community Wellbeing				
Permanent - Full time				
Female	29.70	29.70	29.70	29.70
Male	7.00	7.00	7.00	7.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	45.66	45.66	45.66	45.66
Male	4.04	4.04	4.04	4.04
Self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	35.64	35.64	35.64	35.64
Male	7.60	7.60	7.60	7.60
Self-described gender	0.00	0.00	0.00	0.00
Total Community Wellbeing	129.64	129.64	129.64	129.64
Development Services				
Permanent - Full time				
Female	12.00	12.00	12.00	12.00
Male	12.00	12.00	12.00	12.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	6.04	6.04	6.04	6.04
Male	2.62	2.62	2.62	2.62
Self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	4.03	4.03	4.03	4.03
Male	0.41	0.41	0.41	0.41
Self-described gender	0.00	0.00	0.00	0.00
Total Development Services	37.10	37.10	37.10	37.10
Capitalised Labour	7.00	7.00	7.00	7.00
Total staff numbers	323.89	323.89	323.89	323.89

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 budget.

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2021/22 the FGRS cap has been set at 1.5%. 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 1.5% in line with the rate cap.

The one-off rate increase of 5.00% factored into year three of the 2020/21 Budget has been removed, indicating that Council does not anticipate requiring a Rate Cap Variation in the short-term to enable delivery of the Council Plan. This has been achieved through the initiation of a substantial Financial Sustainability Program spanning all Council business units. Council still has to further strengthen its financial sustainability in the medium term (next 5-10 years) and will continue the Financial Sustainability Program to identify further savings and benefits. As a position of last resort, consideration of a Higher Rate Cap Variation may still need to be revisited in the future.

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

	2020/21 Forecast Actual	2021/22 Budget	Change	%
	\$'000	\$'000	\$'000	
General rates*	28,098	28,702	604	2.15%
Municipal charge*	-	-	-	0.00%
Waste management charge	-	-	-	0.00%
Service rates and charges	3,991	7,432	3,441	86.22%
Special rates and charges	-	-	-	0.00%
Supplementary rates and rate adjustments	220	287	67	30.45%
Cultural and Recreational Land	27	-	27	-100.00%
Interest on rates and charges	22	90	68	310.91%
Revenue in lieu of rates	-	-	-	0.00%
Total rates and charges	32,358	36,512	4,153	12.84%

*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 *Local Government Act 1989* for each type or class of land compared with the previous financial year

Type or class of land	2020/21 cents/\$CIV	2021/22 cents/\$CIV	Change
General	0.473900	0.480000	1.29%
General - Vacant	0.947800	0.960000	1.29%
Rural Residential	0.473900	0.480000	1.29%
Rural Residential Vacant	0.947800	0.960000	1.29%
Rural 1	0.331700	0.336000	1.30%
Rural 2	0.308000	0.312000	1.30%
Commercial	0.654000	0.662400	1.28%
Industrial	0.654000	0.662400	1.28%
Commercial Industrial Vacant	0.947800	0.960000	1.29%
Vacant General > 3 Years	1.232000	1.248000	1.30%
Mixed Use	0.563900	0.571200	1.29%

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	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
General	11,800	11,966	166	1.41%
General - Vacant	235	356	122	51.84%
Rural Residential	4,782	4,858	76	1.59%
Rural Residential Vacant	287	326	39	13.58%
Rural 1	1,614	1,637	24	1.46%
Rural 2	4,902	4,970	68	1.39%
Commercial	3,053	3,094	41	1.34%
Industrial	1,212	1,224	12	0.99%
Commercial Industrial Vacant	133	171	38	28.58%
Vacant General > 3 Years	88	84	(3)	-3.49%
Mixed Use	15	16	0	1.29%
Total amount to be raised by general rates*	28,120	28,702	582	2.07%

* Total amount to be raised in the 2020/21 base above excludes \$176,393 of annualised Supplementary Rates income raised so far during 2020/21. When annualised Supplementary Rates for 2020/21 are included in the base (per the legislated State Government rate cap formula), the total % change for 2021/22 is 1.50%.

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	2020/21	2021/22	Change	
	Number	Number	Number	%
General	8,727	8,780	53	0.61%
General - Vacant	134	139	5	3.73%
Rural Residential	2,699	2,711	12	0.44%
Rural Residential Vacant	145	155	10	6.90%
Rural 1	969	970	1	0.10%
Rural 2	1,970	1,973	3	0.15%
Commercial	698	701	3	0.43%
Industrial	395	398	3	0.76%
Commercial Industrial Vacant	53	50	(3)	-5.66%
Vacant General > 3 Years	44	40	(4)	-9.09%
Mixed Use	6	6	-	0.00%
Total number of assessments	15,840	15,923	83	0.52%

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	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
General	2,490,040	2,492,963	2,923	0.12%
General - Vacant	24,757	37,113	12,356	49.91%
Rural Residential	1,009,045	1,012,081	3,036	0.30%
Rural Residential Vacant	30,276	33,950	3,674	12.14%
Rural 1	486,470	487,260	790	0.16%
Rural 2	1,591,643	1,593,089	1,446	0.09%
Commercial	466,774	467,046	272	0.06%
Industrial	185,326	184,793	(533)	-0.29%
Commercial Industrial Vacant	13,993	17,763	3,770	26.94%
Vacant General > 3 Years	7,103	6,767	(336)	-4.73%
Mixed Use	2,718	2,718	-	0.00%
Total value of land*	6,308,145	6,335,543	27,398	0.43%

* Total value of land does not reflect the pending 2020/21 annual revaluation as preliminary valuation data was not available at the time of preparing the draft budget. Finalised valuation data will be published in the adopted budget and will impact the proposed rate in the dollar, but not the total revenue from general rates to be raised.

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 2020/21 \$	Per Rateable Property 2021/22 \$	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	2020/21 \$	2021/22 \$	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	2020/21 \$	2021/22 \$	Change \$ %	
<i>Urban</i>				
Kerbside collection - 140l	170	186	16	9.41%
Kerbside collection - 240l	337	363	26	7.72%
Recycling charge - 240l	149	158	9	6.04%
Recycling charge - 360l	149	158	9	6.04%
Organic waste charge	170	186	16	9.41%
<i>Rural</i>				
Kerbside collection - 140l	170	186	16	9.41%
Kerbside collection - 240l	285	308	23	8.07%
Kerbside collection - 240l Weekly collection	696	744	48	6.90%
Recycling charge - 240l	149	158	9	6.04%
Recycling charge - 360l	149	158	9	6.04%
Organic waste charge	170	186	16	9.41%

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	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
Kerbside collection	3,205	3,460	255	7.96%
Recycling charge	2,119	2,257	138	6.51%
Organic waste charge	1,609	1,715	106	6.59%
Total	6,933	7,432	499	7.20%

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

	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
General rates*	28,098	28,702	604	2.15%
Kerbside, recycling and organic collection	6,933	7,432	499	7.20%
Supplementary Rates	220	287	67	30.45%
Total Rates and charges	35,251	36,422	1,170	3.32%

* 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.

	2020/21	2021/22
	\$'000	\$'000
Total Rates	\$ 28,098	\$ 28,702
Number of rateable properties	15,840	15,923
Base Average Rate	\$ 1,740.55	\$ 1,775.95
Maximum Rate Increase (set by the State Government)	2.00%	1.50%
Capped Average Rate	\$ 1,775.24	\$ 1,802.57
Maximum General Rates and Municipal Charges Revenue	\$ 28,006	\$ 28,702
Budgeted General Rates and Municipal Charges Revenue	\$ 28,120	\$ 28,702
Budgeted Supplementary Rates	\$ 220	\$ 287
Budgeted Total Rates and Municipal Charges Revenue	\$ 28,340	\$ 28,990

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 (2021/22: estimated \$287,000 and 2020/21: \$220,000)
- 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 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; 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 2020/21	Budget 2021/22	Change	
	\$'000	\$'000	\$'000	%
Infringements and costs	277	404	126	45.45%
Town planning fees	300	327	27	9.09%
Land information certificates	31	32	1	4.62%
Permits and Registrations	401	501	100	24.85%
Total statutory fees and fines	1,009	1,264	254	25.22%

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 Section 6.

4.1.3 User fees

	Forecast Actual 2020/21	Budget 2021/22	Change	
	\$'000	\$'000	\$'000	%
Aged and health services	1,231	1,263	32	2.58%
Leisure centre and recreation	939	2,508	1,569	167.03%
Child care/children's programs	2,451	3,304	853	34.81%
Parking	277	380	103	37.34%
Building services	354	352	(2)	-0.43%
Waste management services	3,301	2,390	(911)	-27.59%
Rental and outgoings	515	492	(24)	-4.59%
Performing Arts	36	59	22	61.26%
Cemetery	303	319	16	5.18%
Other fees and charges	762	883	121	15.95%
Total user fees	10,169	11,949	1,780	17.51%

User Fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include the use of leisure, entertainment and other community facilities and the provision of community 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 17.5% or \$1.78m in 2021/22. This is reflective of both the anticipated return to normalised utilisation of Council services following the COVID-19 restrictions experienced throughout much of 2020/21, in addition to reflecting a full year of operation of the Wangaratta Sports and Aquatic Centre. Waste management services user fees have decreased as 2020/21 included bushfire waste received at the Bowser landfill, though include the increased Environmental Protection Authority (EPA) Levy effective 1 July 2021. Children's Services is budgeted to increase due to changes to fees detailed in the Schedule of Fees and Charges.

A detailed listing of 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 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	18,543	16,893	(1,649)	-9%
State funded grants	11,012	8,435	(2,577)	-23%
Total grants received	29,555	25,328	(4,226)	-14%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	7,370	7,493	123	2%
Emergency Assistance	-	-	-	-
Family day care	-	-	-	0%
Aged & Community Care - Packaged Care	6,090	6,346	256	4%
Recurrent - State Government				
Emergency Assistance	73	60	(13)	-18%
Building	75	75	-	0%
School crossing supervisors	66	66	(0)	-1%
Environmental health	33	27	(7)	-20%
Libraries	242	245	2	1%
Family & Early Childhood Services	611	601	(10)	-2%
Gallery	-	-	-	0%
Performing Arts & Events	115	115	-	0%
Maternal and child health	498	501	3	1%
Environmental Services	-	-	-	0%
Youth Services	27	25	(2)	-8%
Home and Community Care	294	295	1	0%
Regional Assessment Service	207	285	78	38%
Total recurrent grants	15,702	16,132	430	3%
Non-recurrent - Commonwealth Government				
Bushfire Emergency Assistance	423	-	(423)	-100%
Economic Development	56	-	(56)	-100%
Pest Animals and Weed Management	696	-	(696)	-100%
Non-recurrent - State Government				
Bushfire Emergency Assistance	178	-	(178)	-100%
Family & Early Childhood Services	73	2	(71)	-97%
Strategic Planning	-	-	-	0%
Economic Development	207	73	(134)	-65%
Gallery	179	60	(119)	-66%
Performing Arts & Events	115	-	(115)	-100%
Projects & Recreation	2,207	414	(1,793)	-81%
Working for Victoria	1,519	-	(1,519)	-100%
Total non-recurrent grants	5,653	549	(5,104)	-90%
Total operating grants	21,355	16,681	(4,674)	-22%
(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 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000 %	
Non-recurrent - Commonwealth Government				
Buildings	-	-	-	0%
Roads	500	1,201	701	140%
Recreational, leisure and community facilities	2,106	-	(2,106)	-100%
Parks, open space and streetscapes	500	-	(500)	-100%
Other Infrastructure	2,254	300	(1,954)	
Non-recurrent - State Government				
Land improvements	500	-	(500)	-100%
Bridges	690	192	(498)	-72%
Drainage	280	-	(280)	-100%
Library books	8	8	-	0%
Roads	236	-	(236)	-100%
Footpaths and cycleways	55	-	(55)	-100%
Recreational, leisure and community facilities	706	90	(616)	-87%
Waste management	-	-	-	0%
Parks, open space and streetscapes	1,450	3,302	1,852	128%
Aerodromes	368	-	(368)	-100%
Other Infrastructure	-	2,000	2,000	100%
Total non-recurrent grants	9,652	7,093	(2,559)	-27%
Total capital grants	11,206	8,647	(2,559)	-23%
Total Grants	32,561	25,328	(7,233)	-22%

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. Operating grants are expected to decrease in 2021/22 as a number of non-recurrent operating grant funded programs are finalised, including Working for Victoria and the Ovens and Murray Multicultural Regional Area Partnership.

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 2020/21	Budget 2021/22	Change	
	\$'000	\$'000	\$'000	%
Monetary	1,076	215	(861)	-80.01%
Non-monetary	1,824	1,700	(124)	-6.80%
Total contributions	2,900	1,915	(985)	-33.96%

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 2021/22 is \$215,000 which is a decrease of \$861k or 80% compared to 2020/21, largely due to non-recurrent contributions received in 2020/21 for capital works.

4.1.6 Other income

	Forecast Actual 2020/21	Budget 2021/22	Change	
	\$'000	\$'000	\$'000	%
Interest	82	70	(12)	-14.63%
Dividends	15	0	(15)	-98.49%
Reimbursement for natural disasters	2,056	-	(2,056)	-100.00%
Other	474	132	(342)	-72.11%
Total other income	2,627	202	(2,425)	-92.29%

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.

Reimbursements from natural disasters including the 2020 Bushfires and 2018 Flood Event are now complete, therefore the 21/22 budget has decreased.

4.1.7 Employee costs

	Forecast Actual 2020/21	Budget 2021/22	Change	
	\$'000	\$'000	\$'000	%
Wages and salaries	23,652	24,960	1,308	5.53%
WorkCover	286	285	(1)	-0.36%
Superannuation	2,288	2,603	316	13.80%
Fringe benefits tax	-	100	100	100.00%
Other	345	415	69	20.08%
Total employee costs	26,571	28,363	1,792	6.75%

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 6.75% or \$1.79 million compared to 2020/21 forecast. Salary and Wages have been budgeted in accordance with Council's 2018 Enterprise Bargaining Agreement 2017 - 2021 and include provision for the Superannuation Guarantee increase as at 1 July 2021.

The 2021/22 budget has been prepared on the assumption that Council has a full complement of staff to the approved FTE level. Council's forecast employee costs for 2020/21 are impacted by the reductions due to COVID-19 and the non-recurrent addition of the Working for Victoria Program. The 2021/22 budget reflects the first full year of operating the Wangaratta Sports and Aquatic Centre.

4.1.8 Materials and services

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Contract payments and other materials	21,736	18,170	(3,566)	-16.40%
Natural disaster relief and restoration costs	-	-	-	0.00%
Building maintenance	105	148	43	40.36%
Utilities	1,230	1,239	9	0.73%
Waste levies	683	966	283	41.48%
Information technology	507	395	(112)	-22.11%
Insurance	624	726	102	16.35%
Consultants	2,024	528	(1,496)	-73.90%
Total materials and services	26,909	22,172	(4,737)	-17.60%

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 17.6% or \$4.74 million compared to 2020/21.

Council incurred a number of non-recurring expenses in 2020/21, evidenced by the significant decrease in materials and services expenditure budgeted for 2021/22. A significant amount of the non-recurrent expenditure related to grant funded programs including Working for Victoria, natural disaster recovery, the rehabilitation of the Gun Club and Council Elections. The State Government increase to the Environmental Protection Authority (EPA) Levy is reflected in increased waste levies of 41.5% or \$283k.

4.1.9 Depreciation

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Property	1,285	1,285	-	-0.01%
Plant & equipment	2,570	2,569	-	-0.01%
Infrastructure	12,206	12,205	-	-0.01%
Total depreciation	16,060	16,059	-	-0.01%

Depreciation 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.

Refer to section 4.5. "Capital Works Program" for a more detailed analysis of Council's capital works program for the 2021/22 year.

4.1.10 Amortisation - Intangible assets

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'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 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Right of use assets	243	256	13	5.14%
Total amortisation - right of use assets	243	256	13	0.00%

4.1.12 Borrowings costs

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Interest expense	689	669	(20)	-2.87%
Total borrowing costs	689	669	- 20	-2.87%

4.1.13 Other expenses

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	68	55	(13)	-19.12%
Auditors' remuneration - Internal	55	48	(7)	-12.73%
Councillors' allowances	258	280	22	8.56%
Others	53	53	(1)	-1.62%
Total other expenses	435	436	1	0.28%

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 decrease by \$2.4 million during the year as they are used to fund operations and the capital works program.

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 \$6.94 million increase in this balance is attributable to the net result of the capital works program, depreciation of assets and disposals through sale of property, plant and equipment.

4.2.2 Liabilities

Total current liabilities are expected to reduce in 2021/22 compared to 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 \$1.2 million due to the reducing value of Council's capital works program.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees and for landfill rehabilitation.

Interest-bearing loans and borrowings are forecast to decrease, reflecting the repayment of principle and no new borrowings being drawn down in 2021/22. Council has \$7m of planned borrowings scheduled for the 2020/21 year that is expected to be drawn down before 30 June 2021.

4.2.3 Borrowings

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

	Forecast Actual 2020/21 \$	Budget 2021/22 \$
Amount borrowed as at 30 June of the prior year	16,727	33,849
Amount proposed to be borrowed	18,292	0
Amount projected to be redeemed	(1,170)	(2,724)
Amount of borrowings as at 30 June	33,848	31,125

No new borrowings are proposed for the 2021/22 financial year. Council is assessed as high risk according to the Victorian Auditor General Office indebtedness indicator. Following three years of capital works programs of greater than \$30 million, the 2021/22 budgeted capital works program has been pared back and focuses on renewal and upgrade of existing assets, funded by grants and Council cash.

As noted above at 4.2.2 Council has \$7m of planned borrowings to be drawn down before 30 June 2021. Any change to the expected timing of these borrowings will be considered during May 2021.

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 2020/21 \$	Budget 2021/22 \$
Right-of-use assets	-	-
Property	-	-
Vehicles	713	457
Other, etc.	-	-
Total right-of-use assets	713	457
Lease liabilities		
Current lease Liabilities		
Land and buildings	-	-
Plant and equipment	240	223
Other, etc.	-	-
Total current lease liabilities	240	223
Non-current lease liabilities		
Land and buildings	-	-
Plant and equipment	486	263
Other, etc.	-	-
Total non-current lease liabilities	486	263
Total lease liabilities	726	486

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 are budgeted to increase by a net \$2.7 million in the 2021/22 year. It is estimated that the waste and landfill reserve will have a balance at 30 June 2022 of \$17.4 million for future capital works and rehabilitation activities.

4.3.2 Equity

Total equity has increased by \$7.6 million from 2020/21.

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 2021/22 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 cash flows are strong, with a reduction in materials and services payments in 2021/22 when compared to 2020/21. This is largely attributable to higher than usual payments in 2020/21 for items such as (i) rehabilitation of the landfill site, (ii) completion of flood restoration works from the 2018 disaster event; and (iii) Council and State Government funded grant programs for the 2019-2020 bushfires and Covid-19.

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.

Council's investment activities relate primarily to the capital works program which is expected to be \$23.2 million in 2021/22. Council plans to sell industrial land during 2021/22 with proceeds of \$1.2m (subject to qualified valuation).

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.

No new borrowings are planned for 2021/22 or the short term projection years.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2021/22 year, classified by expenditure type and funding source. Works are also disclosed as the total 21/221 budget and the capital expenditure that is carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Property	5,853	3,618	(2,234)	-38.18%
Plant and equipment	2,865	3,004	139	4.84%
Infrastructure	26,323	16,622	(9,701)	-36.85%
Total	35,041	23,244	(11,797)	-33.67%

	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	3,618	11	3,457	150	-	-	100	3,518	-
Plant and equipment	3,004	464	1,847	693	-	8	-	2,996	-
Infrastructure	16,622	9,164	6,315	1,142	-	8,640	-	7,982	-
Total	23,244	9,640	11,620	1,985	-	8,647	100	14,496	-

4.5.2 Total 21/22 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 Improvements									
Wangaratta Livestock Exchange Truckwash Drainage	150			150			50	100	
Community Firewood Depot Fencing & Signage	11	11						11	
Buildings									
HVAC Government Centre	2,657		2,657					2,657	
Building Renewal	800		800					800	
TOTAL PROPERTY	3,618	11	3,457	150	-	-	50	3,568	-

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									
Plant Replacement	1,236		1,236					1,236	
Organics Plant Infrastructure (trommel)	380	380						380	
Bin Purchases	50		50					50	
Renew Signs	40		40					40	
Fixtures, Fittings and Furniture									
WPACC - Lighting installation - Memorial Hall (performance & conference)	36		36					36	
Street Furniture Renewal	50		50					50	
Art Gallery Collection Store System	30	30						30	
Computers and Telecommunications									
ICT Strategy Implementation	668			668				668	
IT Asset Renewal	250		250					250	
Governance, Risk & Compliance Register	40	40						40	
Payroll & HRIS	25			25				25	
Art Collection									
Gallery acquisitions	7	7						7	
Library Books									
Library Book Collection	185		185					185	
Premier's Reading Challenge	8	8				8		-	
TOTAL PLANT AND EQUIPMENT	3,004	464	1,847	693	-	8	-	2,996	-

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									
LRCI Gravel Resheeting Program	1,663		1,663			507		1,156	
Annual Reseal Program	850		850					850	
MacKay Street Reconstruction	680		680					680	
LRCI 2021 Brash Avenue	469		469			469		-	
Major Patching and Asphalting	350		350					350	
LRCI 2021 Langlands Street	225		225			225		-	
Wangaratta Entrances Beautification CP.	100			100				100	
CBD Ovens Street (stage 2) Reid to Ford	100			100				100	
North West Bypass Route Concept Design	100			100				100	
Garnet Avenue	75		75					75	
Urban Street Detailed Design and Constructs	50		50					50	
Kerb and channel renewal - Younger Street	50		50					50	
Roads to Recovery (to be allocated to existing Roads projects)						1,554		(1,554)	
Bridges									
Detour Road Bridge (BN139) - Deck Overlay	385		385			192		192	
Major Culvert	220		220					220	
Bridge Renewal - design	50		50					50	

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									
Bike Paths / Rail Trails -- replacement & / or resealing	250		250					250	
Walking and Cycling projects	180	180						180	
Pedestrian and Cyclist City Connector with One Mile Creek Trail	18			18				18	
Closing the gap in the Milawa Rail Trail	15	15						15	
Drainage								-	
Rural Drainage Renewal - Various small replacements (incl. minor culverts)	150		150					150	
Urban Drainage Renewal - Various small replacements	100		100					100	
Drainage Design	30	30						30	
Drought Project						300	-	300	
Recreational, Leisure & Community Facilities									
Wangaratta Parklands Precinct Master Plan	500			500				500	
Wangaratta Showgrounds Cricket Improvements	174			174		90		84	
Wangaratta Sports Development Centre Roof Decking and Canopy	97		97				50	47	
Playground Renewal	50		50					50	

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									
Bowser Cell 6 landfill liner design/sign off (construction)	1,600	1,600						1,600	
Organics Processing Facility Expansion	530	530						530	
Transfer Station & Landfill Works	50	50						50	
Parks, Open Space and Streetscapes									
Ned Kelly Glenrowan Project	3,250	3,250				2,700		550	
LRCI 19/20 Repair Merriwa Park Retaining Wall	602		602			602		-	
North Wangaratta Reserve Lighting Upgrade	452	452						452	
WSAC 50m pool shade sails	83	83						83	
Implementation of Play Space Strategy	25	25						25	
Other Infrastructure									
King Valley Prosecco Road Development Masterplan	2,000	2,000				2,000		-	
Project Management	650	650						650	
Marketing & Branding Strategy	150	150						150	
Tarrawingee Infrastructure Plan	150	150						150	
Cemetery Development (Begin Use of Undeveloped Land)	100			100				100	
Cheshunt Infrastructure Plan	50			50				50	
TOTAL INFRASTRUCTURE	16,622	9,164	6,315	1,142	-	8,640	50	7,932	-
TOTAL 21/22 CAPITAL WORKS	23,244	9,640	11,620	1,985	-	8,647	100	14,496	-

Summary of Planned Capital Works Expenditure

For the four years ended 30 June 2025

2022	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	0
Land improvements	161	11	0	150	0	161	0	50	111	0
Total land	161	11	0	150	0	161	0	50	111	0
Buildings	3,457	0	3,457	0	0	3,457	0	50	3,407	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	3,457	0	3,457	0	0	3,457	0	50	3,407	0
Total property	3,618	11	3,457	150	0	3,618	0	100	3,518	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,706	380	1,326	0	0	1,706	0	0	1,706	0
Fixtures, fittings and furniture	116	30	86	0	0	116	0	0	116	0
Computers and telecommunications	983	40	250	693	0	983	0	0	983	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	193	8	185	0	0	193	8	0	185	0
Total plant and equipment	3,004	464	1,847	693	0	3,004	8	0	2,996	0
Infrastructure										
Roads	4,712	0	4,412	300	0	4,712	2,755	0	1,957	0
Bridges	655	0	655	0	0	655	192	0	462	0
Footpaths and cycle ways	463	195	250	18	0	463	0	0	463	0
Drainage	280	30	250	0	0	280	300	0	-20	0
Recreational, leisure and community facilities	821	0	147	674	0	821	90	0	731	0
Waste management	2,180	2,180	0	0	0	2,180	0	0	2,180	0
Parks, open space and streetscapes	4,412	3,809	602	0	0	4,412	3,302	0	1,109	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	3,100	2,950	0	150	0	3,100	2,000	0	1,100	0
Total infrastructure	16,622	9,164	6,315	1,142	0	16,622	8,640	0	7,982	0
Total capital works expenditure	23,244	9,640	11,620	1,985	0	23,244	8,647	100	14,496	0

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	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0
Buildings	1,487	0	1,232	255	0	1,487	0	0	1,487	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	1,487	0	1,232	255	0	1,487	0	0	1,487	0
Total property	1,487	0	1,232	255	0	1,487	0	0	1,487	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,765	0	2,765	0	0	2,765	0	0	2,765	0
Fixtures, fittings and furniture	82	31	51	0	0	82	0	0	82	0
Computers and telecommunications	867	0	255	612	0	867	0	0	867	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	204	0	204	0	0	204	0	0	204	0
Total plant and equipment	3,924	37	3,275	612	0	3,924	0	0	3,924	0
Infrastructure										
Roads	4,160	51	4,007	102	0	4,160	1,585	0	2,575	0
Bridges	989	0	989	0	0	989	0	0	989	0
Footpaths and cycle ways	612	510	102	0	0	612	0	0	612	0
Drainage	6,870	31	6,023	816	0	6,870	3,883	0	2,987	0
Recreational, leisure and community facilities	8,752	0	51	8,701	0	8,752	5,610	0	3,142	0
Waste management	2,091	2,091	0	0	0	2,091	255	0	1,836	0
Parks, open space and streetscapes	357	0	0	357	0	357	0	0	357	0
Aerodromes	153	0	0	153	0	153	0	0	153	0
Off street car parks	255	0	0	255	0	255	0	0	255	0
Other infrastructure	3,162	3,162	0	0	0	3,162	2,040	0	1,122	0
Total infrastructure	27,401	5,845	11,173	10,384	0	27,401	13,373	0	14,028	0
Total capital works expenditure	32,812	5,882	15,680	11,251	0	32,812	13,373	0	19,439	0

2024	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	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0
Buildings	1,248	21	1,124	104	0	1,248	4,162	0	-2,913	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	1,248	21	1,124	104	0	1,248	4,162	0	-2,913	0
Total property	1,248	21	1,124	104	0	1,248	4,162	0	-2,913	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,060	0	1,060	0	0	1,060	0	0	1,060	0
Fixtures, fittings and furniture	52	0	52	0	0	52	0	0	52	0
Computers and telecommunications	987	0	260	727	0	987	0	0	987	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	208	0	208	0	0	208	0	0	208	0
Total plant and equipment	2,314	7	1,580	727	0	2,314	0	0	2,314	0
Infrastructure										
Roads	7,387	52	5,194	2,141	0	7,387	1,617	0	5,770	0
Bridges	468	0	468	0	0	468	0	0	468	0
Footpaths and cycle ways	520	416	104	0	0	520	0	0	520	0
Drainage	1,301	52	208	1,040	0	1,301	0	0	1,301	0
Recreational, leisure and community facilities	52	0	52	0	0	52	0	0	52	0
Waste management	52	52	0	0	0	52	780	0	-728	0
Parks, open space and streetscapes	1,144	0	0	1,144	0	1,144	0	0	1,144	0
Aerodromes	333	0	0	333	0	333	0	0	333	0
Off street car parks	104	0	104	0	0	104	0	0	104	0
Other infrastructure	5,670	5,514	0	156	0	5,670	0	0	5,670	0
Total infrastructure	17,031	6,086	6,131	4,814	0	17,031	2,397	0	14,634	0
Total capital works expenditure	20,593	6,114	8,834	5,645	0	20,593	6,559	0	14,035	0

2025	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	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0
Buildings	1,125	64	1,061	0	0	1,125	0	0	1,125	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	1,125	64	1,061	0	0	1,125	0	0	1,125	0
Total property	1,125	64	1,061	0	0	1,125	0	0	1,125	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,951	0	1,951	0	0	1,951	0	0	1,951	0
Fixtures, fittings and furniture	53	0	53	0	0	53	0	0	53	0
Computers and telecommunications	440	0	265	175	0	440	0	0	440	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	212	0	212	0	0	212	0	0	212	0
Total plant and equipment	2,664	7	2,482	175	0	2,664	0	0	2,664	0
Infrastructure										
Roads	6,398	1,114	4,965	318	0	6,398	1,649	0	3,687	1,061
Bridges	832	0	832	0	0	832	0	0	832	0
Footpaths and cycle ways	424	318	106	0	0	424	0	0	424	0
Drainage	854	111	478	265	0	854	0	0	854	0
Recreational, leisure and community facilities	4,086	1,061	53	2,971	0	4,086	2,229	0	1,857	0
Waste management	96	96	0	0	0	96	0	0	96	0
Parks, open space and streetscapes	0	0	0	0	0	0	0	0	0	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	37	0	0	37	0	37	0	0	37	0
Other infrastructure	1,061	1,061	0	0	0	1,061	0	0	1,061	0
Total infrastructure	13,788	3,762	6,434	3,592	0	13,788	3,878	0	8,849	1,061
Total capital works expenditure	17,576	3,833	9,977	3,767	0	17,576	3,878	0	12,638	1,061

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	Projections			Trend
			2020	2021	2022	2023	2024	2025	+o/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-4.15%	0.65%	-0.53%	-1.31%	-1.14%	-0.94%	o
Liquidity									
Working Capital	Current assets / current liabilities	2	140.89%	215.40%	213.12%	155.38%	145.02%	100.44%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	52.36%	134.72%	129.69%	87.35%	70.47%	50.06%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	49.40%	95.79%	85.46%	74.87%	65.77%	59.77%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		2.41%	5.26%	9.32%	8.99%	8.43%	8.16%	+
Indebtedness	Non-current liabilities / own source revenue	5	68.73%	100.46%	93.34%	84.89%	72.49%	50.54%	+
Asset renewal	Asset renewal expenses / Asset depreciation	6	100.28%	59.53%	67.34%	83.07%	45.14%	49.66%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	49.32%	42.08%	47.15%	45.62%	50.12%	52.25%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.60%	0.45%	0.46%	0.47%	0.47%	0.48%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2020	2021	2022	2023	2024	2025	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		(\$4,565)	(\$4,907)	(\$4,679)	(\$4,818)	(\$4,915)	(\$5,019)	-
Revenue level	Residential rate revenue / no. of residential property assessments		\$1,825	\$1,613	\$1,637	\$1,670	\$1,703	\$1,736	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

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2020	2021	2022	2023	2024	2025	+/-
Sustainability Capacity									
Population	Total expenses/ Municipal population		\$2,450	\$2,462	\$2,361	\$2,438	\$2,494	\$2,553	-
Population	Value of infrastructure / Municipal population		\$17,748	\$20,410	\$20,648	\$21,192	\$21,291	\$21,269	o
Population	Municipal population / Kilometres of local roads		14.69	14.70	14.70	14.70	14.70	14.70	o
Own-source revenue	Own source revenue / Municipal population		\$1,711	\$1,691	\$1,717	\$1,779	\$1,832	\$1,886	o
Recurrent grants	Recurrent grants / Municipal population		\$593	\$589	\$604	\$616	\$628	\$641	+

+ 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 is steady over the Strategic Resource Plan years and work relating to improving Council's financial sustainability is ongoing, which aims to improve this indicator over the life of the Long-Term Financial Plan.

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

Current forecast indicates Council's reliance on debt against its annual rate revenue due to borrowing for key infrastructure projects. The projected trend reflects the pay back of this debt.

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 2021/22.

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.

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
AGED & COMMUNITY CARE - Case Management					
Home Care Package					
Care Co-Ordination Full Cost Recovery- per hour	C	Y	\$68.10	1.9%	\$69.40
Case Management Full Cost Recovery - per hour	C	Y	\$96.10	2.0%	\$98.00
AGED & COMMUNITY CARE - Community Meals					
Community Meal Program					
Cost per meal	C	N	\$10.10	4.0%	\$10.50
AGED & COMMUNITY CARE - Home Care					
Domestic Assistance					
Low Rate per hour	C	N	\$6.70	3.0%	\$6.90
Medium Rate per hour	C	N	\$16.80	2.4%	\$17.20
High Rate per hour	C	N	\$49.80	2.0%	\$50.80
Social Support Individual					
Low Rate per hour	C	N	\$5.20	2.0%	\$5.30
Medium rate per hour	C	N	\$10.20	2.0%	\$10.40
High Rate per hour	C	N	\$49.80	2.0%	\$50.80
Home & Garden Maintenance					
Low Rate per hour plus cost of materials	C	N	\$13.10	2.3%	\$13.40
Medium Rate per hour - plus cost of materials	C	N	\$19.60	2.0%	\$20.00
High Rate per hour - plus cost of materials	C	N	\$51.70	1.9%	\$52.70
Home Modification					
Low Rate per hour plus cost of materials over \$250	C	N	\$13.10	2.3%	\$13.40
Medium Rate per hour - plus cost of materials over \$250	C	N	\$19.60	2.0%	\$20.00
High Rate per hour - plus cost of materials over \$250	C	N	\$51.70	1.9%	\$52.70
Personal Care					
Low Rate per hour	C	N	\$5.20	2.0%	\$5.30
Medium Rate per hour	C	N	\$10.20	2.0%	\$10.40
High Rate per hour	C	N	\$49.80	2.0%	\$50.80
Respite					
Low Rate per hour	C	N	\$3.80	2.6%	\$3.90
Medium Rate per hour	C	N	\$5.40	1.9%	\$5.50
High Rate per hour	C	N	\$49.80	2.0%	\$50.80
Private Agency Service					
Domestic Assistance, Personal Care, Respite					
Mon to Fri 7am to 7pm Rate per half hour	C	Y	\$32.70	4.0%	\$34.00
Domestic Assistance, Personal Care, Respite					
Mon to Fri 7am to 7pm rate per hour	C	Y	\$58.40	3.1%	\$60.20
Home & Garden Maintenance					
Rate per hour for labour only - plus cost of materials	C	Y	\$71.40	2.0%	\$72.80
Rate per hour for standard mower - plus cost of material	C	Y	\$86.20	2.0%	\$87.90
Rate per hour for ride on mower - plus cost of materials	C	Y	\$91.80	2.0%	\$93.60
Out of Hours - Personal Care, Respite					
Mon to Fri 7pm to 7am including weekends rate per half hour	C	Y	\$45.40	3.3%	\$46.90
Mon to Fri 7pm to 7am rate per hour for Personal Care, Respite	C	Y	\$87.20	2.6%	\$89.50
Public Holidays - Personal Care Respite					
Rate per hour	C	Y	\$115.20	2.5%	\$118.10
Rate per half hour	C	Y	\$57.60	3.1%	\$59.40
Travel					
Rate per km in excess of 10 kms	C	Y	\$1.17	2.6%	\$1.20
Veteran's 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			
ANIMALS - Cat Registrations					
Cat Registration	C	N	\$45.00	2.0%	\$45.90
Entire Cats	C	N	\$135.00	2.0%	\$137.70
Domestic Animal Business (Cat) registration - includes admin and full annual audit required by DELWP (7 hr @ \$36 +\$10.00 paid to DELWP)	C	N	\$295.00	2.0%	\$300.90
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	\$45.00	2.0%	\$45.90
Dangerous dogs, menacing dogs, restricted breed dogs or guard dogs	C	N	\$400.00	2.0%	\$408.00
Entire Dog	C	N	\$135.00	2.0%	\$137.70
Domestic Animal Business (Dog) registration - includes admin and full annual audit required by DELWP (7 hr @ \$36 +\$10.00 paid to DELWP)	C	N	\$295.00	2.0%	\$300.90
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 - Miscellaneous					
Cat cage hire	C	N	Free		Free
Cat cage - replacement due to damage, loss or stolen	C	N	\$0.00	0.0%	\$0.00
Dog barking electronic monitor - Hire (per week)	C	N	\$0.00	0.0%	\$0.00

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
ANIMALS - Pound Fees					
Impounding Fee (per head):					
Livestock	C	Y	\$120.00	2.0%	\$122.40
Horses	C	Y	\$120.00	2.0%	\$122.40
Other					
NLIS Tagging fee for stock not tagged	C	Y	\$10.00	2.0%	\$10.20
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	1.8%	\$22.40
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	2.0%	\$15.30
Horses	C	Y	\$15.00	2.0%	\$15.30
ANIMALS - Pound Fees - Release Fee					
Release fee for seized domestic animals: dogs	C	N	\$205.00	2.0%	\$209.10
Release fee for seized domestic animals: cats	C	N	\$102.00	2.0%	\$104.00
BUILDING - Building Permit - Commercial					
Up to \$40,000	C	Y	\$890.00	2.0%	\$907.80
\$40,001 to \$100,000	C	Y	\$1,516.00	2.0%	\$1,546.30
\$100,001 to \$500,000 Fee = cost of work / 80 or minimum \$1250	C	Y	\$1,535.00	2.0%	\$1,565.70
\$500,001 +	C	Y	By Quote		By Quote
BUILDING - Building Permit - Domestic - Major works					
2-Unit development (cost of work / 80) or min fee)	C	Y	\$2,145.00	2.0%	\$2,187.90
3 or more unit development (cost of work / 80) or min fee)	C	Y	\$3,120.00	2.0%	\$3,182.40
Demolitions - (Commercial - Class 3 - 9) (cost of work / 20) or min fee)	C	Y	\$890.00	2.0%	\$907.80
Demolitions - (Domestic single storey - Class 1 & 10 only)	C	Y	\$680.00	2.0%	\$693.60
Extensions/alterations (Major) - 4 inspections incl (cost of work / 100) or min fee). (egg 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	2.0%	\$991.40
New Dwellings (includes relocated dwellings) - 4 inspections incl (cost of work / 120) or min fee)	C	Y	\$1,230.00	2.0%	\$1,254.60
BUILDING - Building Permit - Domestic - Minor works					
Swimming pools & Safety Barriers - 2 Inspections incl	C	Y	\$680.00	2.0%	\$693.60
Carports, Fences, Verandas, Patios, Mast and Minor Alterations & Assitions 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	2.0%	\$693.60
Demolitions - (Domestic low rise - Class 10 only)	C	Y	\$680.00	2.0%	\$693.60
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	\$847.00	2.0%	\$863.90
Restump, Re-blocking, Under Pinning, etc.. - 2 inspections incl	C	Y	\$870.00	2.0%	\$887.40
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	2.0%	\$209.10
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	2.0%	\$229.50
BUILDING - Other					
Advertising to adjoining landowners	C	N	\$123.00	2.0%	\$125.50
Archive file retrieval (Building search fee + 5 pages of document copies - additional copies charged per schedule of coping fees)	C	Y	\$89.00	2.0%	\$90.80
Title retrieval fee	C	N	\$84.00	2.0%	\$85.70
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	\$121.90	2.0%	\$124.30
Staged Building Permit	C	Y	\$205.00	2.0%	\$209.10
Amendments to Approved Plan & Building Permit	C	Y	\$205.00	2.0%	\$209.10
Extension of time to Building Permit	C	Y	\$205.00	2.0%	\$209.10
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	\$47.20	1.9%	\$48.10
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	\$144.70	2.0%	\$147.60
Liquor licencing reports	C	Y	\$1,125.00	2.0%	\$1,147.50
Owner Builder Report - (Minor work)s under section 137B	C	Y	\$510.00	2.0%	\$520.20
Owner Builder Report - Dwellings (Major works) under section 137B	C	Y	\$1,225.00	2.0%	\$1,249.50

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
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	\$290.40	2.0%	\$296.20
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	\$290.40	2.0%	\$296.20
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	\$85.20	2.0%	\$86.90
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 - 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	\$31.80	1.9%	\$32.40
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	\$47.20	1.9%	\$48.10
Lodgement of CBC for swimming pool or spa (Reg.147X(2)- fee subject to change in line with amendments to the regulations)	S	Y	\$20.40	2.0%	\$20.80
Lodgement of CBNC for swimming pool or spa (Reg.147ZJ(2) - fee subject to change in line with amendments to the regulations)	S	Y	\$385.10	2.0%	\$392.80
Inspection of swimming pool or spa barrier for compliance certification following registration	C	Y	\$0.00	0.0%	\$200.00
Re-inspection of swimming pool or spa barrier following non-compliance (per inspection)	C	Y	\$0.00	0.0%	\$200.00
BUILDING - Temporary approvals & POPE					
Temporary Siting approvals x3 Structures	C	Y	\$439.00	2.0%	\$447.80
Temporary Siting approvals more than 3 Structures	C	Y	\$559.00	2.0%	\$570.20
Place of Public Entertainment (Pope) approvals - Attendance of greater than 5,000 persons and more than 5 Prescribed structures	C	Y	\$1,735.00	2.0%	\$1,769.70
Place of Public Entertainment (Pope) approvals - Attendance up to 5000 persons and 5 Prescribed Structure	C	Y	\$1,530.00	2.0%	\$1,560.60
Place of Public Entertainment (Pope) approvals- Attendance up to 1000 persons and 1 Prescribed Structure	C	Y	\$1,124.00	2.0%	\$1,146.50
CARAVAN PARKS					
Up to 25 Sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	\$251.77	2.0%	\$256.80
25-50 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	\$503.54	2.0%	\$513.60
50 - 100 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	\$1,007.08	2.0%	\$1,027.20
CEMETERY					
Grave and cremated sites					
Right of Interment bodily remains At Need - Child - First interment - Under 2 years	S	Y	\$210.00	2.0%	\$214.20
Right of Interment bodily remains At Need - Children's lawn - First interment	S	Y	\$475.00	2.0%	\$484.50
Right of Interment bodily remains At Need - Adult - First interment - General and Lawn	S	N	\$1,300.00	2.0%	\$1,326.00
Right of Interment bodily remains At Need - Adult - First interment - Vaults (1.5 blocks)	S	N	\$2,210.00	2.0%	\$2,254.20
Right of Interment cremated remains At Need - Single - Perpetual tenure - Niche Wall	S	N	\$940.00	2.0%	\$958.80
Right of Interment cremated remains At Need - Double - Perpetual tenure - Rose Bush	S	N	\$1,315.00	2.0%	\$1,341.30
Right of Interment cremated remains At Need - Multiple - Perpetual tenure - Shrub or Bush	S	N	\$1,570.00	2.0%	\$1,601.40
Administration - Miscellaneous					
Administration fees miscellaneous - Interment out of standard hours (per half hour)	S	Y	\$80.00	2.0%	\$81.60
Administration fees miscellaneous - Hire of facilities and equipment - Lowering device	S	Y	\$32.00	1.9%	\$32.60
Administration fees miscellaneous - Search of cemetery records	S	N	\$29.00	2.1%	\$29.60
Administration fees miscellaneous - Hire of facilities and equipment - Canopy/ Chairs	S	Y	\$48.00	2.1%	\$49.00
Administration fees miscellaneous - Interment out of hours (Weekends and Public Holidays)	S	Y	\$990.00	2.0%	\$1,009.80
Administration fees miscellaneous - Hire of facilities and equipment - Extra usage	S	Y	\$40.00	2.0%	\$40.80
Administration fees miscellaneous - Hire of facilities and equipment - Plaque cleaning	S	Y	\$240.00	2.0%	\$244.80

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
Interment Services					
Interment Services Interment of bodily remains - Adult - all interments	S	Y	\$1,365.00	2.0%	\$1,392.30
Interment Services Interment of bodily remains - Child over 2 years	S	Y	\$785.00	2.0%	\$800.70
Interment Services Interment of bodily remains - Child under 2 years	S	Y	\$420.00	2.0%	\$428.40
Interment Services - Oversized grave	S	Y	\$100.00	2.0%	\$102.00
Interment Services - Grave capping - Vault sealing	S	Y	\$1,460.00	2.0%	\$1,489.20
Interment Services of bodily remains - Each additional 0.3m	S	Y	\$105.00	2.0%	\$107.10
Interment Services Interment of cremated remains - Scattering of cremated ashes	S	Y	\$190.00	2.0%	\$193.80
Interment Services Interment of cremated remains - Interment in grave	S	Y	\$410.00	2.0%	\$418.20
Interment Services Interment of cremated remains - Interment in memorial - Rose Bush	S	Y	\$410.00	2.0%	\$418.20
Interment Services Interment of cremated remains - Interment in memorial - Shrub or Tree	S	Y	\$410.00	2.0%	\$418.20
Interment Services Interment of cremated remains - Interment in memorial - Niche Wall	S	Y	\$410.00	2.0%	\$418.20
Interment Services Reopening grave - with cover	S	Y	\$230.00	2.0%	\$234.60
Interment Services Exhumation - also for lift and reposition	S	Y	\$2,025.00	2.0%	\$2,065.50
Memorials					
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - General	S	N	\$230.00	2.0%	\$234.60
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - Lawn (excluding flower container)	S	N	\$180.00	2.0%	\$183.60
Memorial permit fees Renovation - Additional inscription	S	N	\$85.00	2.0%	\$86.70
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - Childrens Lawn (excluding flower container)	S	N	\$80.00	2.0%	\$81.60
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	\$135.00	2.0%	\$137.70
Memorialisation - all sizes and styles	S	N			
Memorialization - Rock/ boulder - Granite blocks	S	N			
CHILDREN AND YOUTH SERVICES - Hire of meeting room					
Hire of Meeting Room per hour:					
- all other users	C	Y	\$31.00	1.9%	\$31.60
- by not-for-profit community groups	C	Y	\$20.00	2.0%	\$20.40
- No Charge for current tenants	C	N	\$0.00	0.0%	\$0.00
CHILDREN'S SERVICES - Family Day Care					
Administration Levy per hour	C	N	\$2.60	0.0%	\$2.60
Educator Levy per week	C	N	\$19.00	0.0%	\$19.00
CHILDREN'S SERVICES - Kindergarten					
Per Term - Kindergarten program as well as Long Day Care included for full day	C	N	\$362.00	2.0%	\$369.20
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	\$29.00	2.1%	\$29.60
CHILDREN'S SERVICES - Long Day Care Centre					
Sessional Fees					
Per session (5.5 hours)	C	N	\$62.00	1.9%	\$63.20
Casual Fees					
Daily	C	N	\$120.00	2.0%	\$122.40
Weekly	C	N	\$530.00	2.0%	\$540.60
Permanent Fees					
Daily	C	N	\$115.00	0.0%	\$115.00
Weekly	C	N	\$525.00	0.0%	\$525.00
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. 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	2.0%	\$30.20
Photocopying - per A4 page	S	N	\$0.20	0.0%	\$0.20
Search fee - per hour or part thereof	S	N	\$22.20	1.8%	\$22.60
Supervision (inspection, listening or viewing of documents) - per 15 minutes	S	N	\$5.55	2.7%	\$5.70
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	\$73.95	2.0%	\$75.45
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	\$357.00	2.0%	\$364.00
CORPORATE SERVICES - Property Management (Annual Rental Fee)					
Community Group - Category 1	C	Y	\$114.40	2.0%	\$116.70
Community Group - Category 2	C	Y	\$286.00	2.0%	\$291.70

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
EVENTS					
Minor Events					
<i>A Minor event will have some of the following characteristics: ATTENDANCE (less than 200 people), AMPLIFICATION (Amplified music, announcements), MINOR INFRASTRUCTURE (Total space of temporary structures does not exceed 50m2). Example: Moonlight Movies</i>					
Minor 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	\$13.00	0.0%	\$13.00
Minor 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	\$13.00	0.0%	\$13.00
Medium Events					
<i>A Medium event will have some of the following characteristics: ATTENDANCE (less than 1000 people), FOOD - (Serving, Selling, External Vendors), AMPLIFICATION (Amplified music, announcements), MINOR INFRASTRUCTURE (Total space of temporary structures does not exceed 100m2). LIQUOR (Where liquor is consumed as part of the event). IMPACT TO TRAFFIC/ROADS (Where an event is held on or near a road that requires road closures or traffic management). Example: Outdoor Ball</i>					
Medium Events - 3M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	\$17.00	0.0%	\$17.00
Community - Food, Produce, Beverages, General	C	Y	\$29.00	0.0%	\$29.00
Small Business - Food, Produce, Beverages, General	C	Y	\$46.00	0.0%	\$46.00
Commercial - Food, Produce, Beverages, General	C	Y	\$52.00	0.0%	\$52.00
Commercial - Alcohol	C	Y	\$69.00	0.0%	\$69.00
Electricity	C	Y	\$18.00	0.0%	\$18.00
Medium Events - 6M 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	\$81.00	0.0%	\$81.00
Commercial - Food, Produce, Beverages, General	C	Y	\$92.00	0.0%	\$92.00
Commercial - Alcohol	C	Y	\$109.00	0.0%	\$109.00
Electricity	C	Y	\$18.00	0.0%	\$18.00

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
Major Events					
<p>A Major event will have some of the following characteristics: ATTENDANCE (less than 5000 people), FOOD - (Serving, Selling, External Vendors), AMPLIFICATION (Amplified music, announcements), INFRASTRUCTURE (Total space of temporary structures may or may not exceed 100m2), IMPACT TO TRAFFIC/ROADS (Where an event is held on or near a road that requires road closures or traffic management) LIQUOR (Where liquor is consumed as part of the event). Example: Down By The River</p>					
Major 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
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	\$25.00	0.0%	\$25.00
Major 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	\$25.00	0.0%	\$25.00
Marquee Events					
<p>A Marquee event will have some of the following characteristics: ATTENDANCE (more than 5000 people), FOOD - (Serving, Selling, External Vendors), AMPLIFICATION (Amplified music, announcements), INFRASTRUCTURE (Total space of temporary structures may or may not exceed 100m2), IMPACT TO TRAFFIC/ROADS (Where an event is held on or near a road that requires road closures or traffic management), HIGH RISK ACTIVITIES (Air displays, Motorcycle stunts) LIQUOR (Where liquor is consumed by more than 50% of attendees for more than 5 hours), AMUSEMENTS Multiple mechanical amusement rides, FIREWORKS (Indoor and/or outdoor pyrotechnics display). Example: NAB Challenge Game</p>					
Marquee 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	\$25.00	0.0%	\$25.00
Marquee 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	\$25.00	0.0%	\$25.00
Soundshell - Merriwa Park					
	C		\$69.50	0.0%	\$69.50
Per hour (minimum 3 hours)		Y			
Power usage (evening functions requiring lights, per hour) Including GST	C	Y	\$35.00	0.0%	\$35.00

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
FIREWOOD COLLECTION					
Firewood Collection (2 cubic meters) with a permit					
1.5 units	C	Y	\$22.00	2.3%	\$22.50
Concession card holder 1 unit	C	Y	\$15.00	0.0%	\$15.00
HEALTH - Aquatic Pools					
Registration of public pool under Public Health and Wellbeing Act (first pool)	S	N	\$315.00	2.0%	\$321.30
Registration of additional pools within same facility	S	N	\$90.00	2.0%	\$91.80
Transfer fee of public pool under Public Health and Wellbeing Act	S	N	\$0.00	new fee	\$160.65
HEALTH - Vaccinations					
Flu Vaccine	C	Y	\$20.00	25.0%	\$25.00
Flu Vaccine (delivery of free vaccines)	C	Y	\$0.00	100.0%	\$10.00
HEALTH - Registered Premises					
Class 1 & 2 food premises requiring a Food Safety Plan					
Class 1 registration fee	C	N	\$600.00	2.0%	\$612.00
Class 1 renewal fee	C	N	\$550.00	2.0%	\$561.00
Class 2 registration fee	C	N	\$500.00	2.0%	\$510.00
Class 2 renewal fee	C	N	\$450.00	2.0%	\$459.00
Class 3 (Food Safety Plan Exempt Premises) registration fee	C	N	\$250.00	2.0%	\$255.00
Class 3 renewal fee	C	N	\$200.00	2.0%	\$204.00
New premises assessment	C	N	\$200 plus registration fee		\$200 plus registration fee
Additional inspections	C	N	\$200.00	2.0%	\$204.00
Hairdressers/Beauty Parlour/Ear Piercers/Tattooists/Skin Penetration	C	N	\$235.00	2.0%	\$239.70
Prescribed Accommodation	C	N	\$365.00	2.0%	\$372.30
all classes - charge for late payment	C	N	50% of original fee		50% of original fee
Sporting, Community and Charitable Groups (reduced fee)	C	N	\$56.00	2.0%	\$57.10
Transfer of Premises			50% of annual registration fee		50% of annual registration fee
HEALTH - Septic Tank Permits					
Application for a permit to alter a septic system (includes assessment, inspections and permit)	C	N	\$205.00	70.7%	\$350.00
Application for a permit to install a septic system (includes assessment, inspections and permits to install and use the system)	C	N	\$505.00	28.7%	\$650.00
Additional inspections	C	N	\$200.00	2.0%	\$204.00
Application to transfer of a septic permit	C	N	\$0.00	new fee	\$100.00
Application for a report and consent assessment	C	N	\$0.00	new fee	\$100.00
Copy of septic permit	C	N	\$0.00	new fee	\$100.00
KIOSK HIRE (Corner of Murphy & Reid Streets, Wangaratta)					
Casual Users					
Kiosk Hire - per day, Commercial	C	Y	\$45.00	11.1%	\$50.00
Kiosk Hire - per day, Community	C	Y	Nil		Nil

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
LIBRARY - General charges					
Fines for overdue items					
Adult	C	Y	\$0.25	0.0%	\$0.25
Junior	C	Y	\$0.00	0.0%	\$0.00
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	1.9%	\$26.50
Junior book	C	Y	\$14.00	2.1%	\$14.30
Light romance	C	Y	\$2.00	0.0%	\$2.00
Magazine	C	Y	\$9.00	2.2%	\$9.20
Book on disc	C	Y	\$100.00	2.0%	\$102.00
Single disc	C	Y	\$19.00	2.1%	\$19.40
DVD	C	Y	\$27.00	1.9%	\$27.50
Playaway	C	Y	\$100.00	2.0%	\$102.00
MP3	C	Y	\$105.00	1.9%	\$107.00
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	3.3%	\$15.50
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

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
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
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
Bainz Gallery					
Exhibitions with artwork or material for sale	C	Y	\$100.00	0.0%	\$100.00
LOCAL LAWS - Droving of Livestock					
Permit application fee (non-refundable) including field inspections and administration	C	N	\$200.00	2.0%	\$204.00
Bond (cash or bank cheque)	C	N	\$1,665.00	2.0%	\$1,698.30
LOCAL LAWS - Footpath Permits					
Consumption of Alcohol	C	N	\$50.00	2.0%	\$51.00
The impoundment release fee of A- frames, goods and table and chairs etc..	C	N	\$82.00	2.0%	\$83.60
Application fee for permit to use 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	C	Y	\$85.00	17.6%	\$100.00
Renewal fee reduced by 30% of full 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. Full application fee payable if not paid by due date	C	Y	\$65.00	7.7%	\$70.00
Application fee for a permit to Exercise / Personal Training in public parks - Seasonal user	C	Y	\$150.00	110.0%	\$315.00
LOCAL LAWS - Footpath security deposit and footpath inspections					
Footpath Inspection Fee	C	Y	\$181.29	2.0%	\$184.90
Footpath Security Deposit - placed in Trust Account	C	N	\$639.83	2.0%	\$652.60
Tapping into Council drains	C	N	\$181.29	2.0%	\$184.90
LOCAL LAWS - Itinerant Trading Permits					
Application Fee	C	Y	\$40.00	2.0%	\$40.80
Day Event	C	Y	\$75.00	2.0%	\$76.50
Seasonal Permit	C	Y	\$315.00	2.0%	\$321.30
Yearly Permit	C	Y	\$520.00	2.0%	\$530.40
Yearly (weekends only)	C	Y	\$420.00	2.0%	\$428.40
LOCAL LAWS - Obstructions on Council Roads (including banners)					
Commercial banners per permit	C	N	\$21.00	1.9%	\$21.40
Community banners	C	N	\$0.00	0.0%	\$0.00
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	1.9%	\$32.60
Impounded Vehicles - plus towing fee reasonably incurred	C	Y	\$225.00	2.0%	\$229.50
Release impounded goods fee - vehicle	C	Y	\$109.00	2.0%	\$111.20
Release impounded goods fee - goods	C	Y	\$55.00	2.0%	\$56.10
Parking Fees per hour	C	Y	\$1.00	10.0%	\$1.10
Parking Infringement Notices - determined by VicRoads Infringement Penalty Units - maximum of 0.5 penalty units	C	Y	\$82.00	2.0%	\$83.60

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
LOCAL LAWS - Parking Permits					
Per month	C	Y	\$60.00	2.0%	\$61.20
Under Cover					
Per month	C	Y	\$100.00	2.0%	\$102.00
LOCAL LAWS - Permits					
Permit application fee for Grazing of Livestock - (non refundable) fee includes administration, site inspection and monitoring	C	N	\$52.00	284.6%	\$200.00
Keeping excess number of animals	C	Y	\$50.00	2.0%	\$51.00
LOCAL LAWS - Recreational Vehicles (residential area)					
Recreational Vehicles (residential area)	C	N	\$75.00	2.0%	\$76.50
LOCAL LAWS - Rubbish Hoppers and Clothing Recycling bins					
Community/charitable (clothing)	C	N	\$200.00	2.0%	\$204.00
Other (skip bin)	C	N	\$85.00	2.0%	\$86.70
LOCAL LAWS - Street Appeals, Buskers and Street Stalls					
Commercial activities per day	C	N	\$16.00	1.9%	\$16.30
Community activities	C	N	\$0.00	0.0%	\$0.00
Open air burning - Residential and commercial area	C	N	\$75.00	2.0%	\$76.50
LOCAL LAWS - Vehicle crossings and temporary vehicle crossings					
New or Altered Crossing	C	N	\$292.00	2.0%	\$297.80
Storage of machinery and second hand goods (residential and commercial area).	C	N	\$292.00	2.0%	\$297.80
Temporary Crossing	C	N	\$167.00	2.0%	\$170.30
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 plus outgoings
Authorised Crossings:					
Farm access – vehicle (no trucks) and stock movement only	C	N	No Charge		No Charge
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	\$65.00	2.0%	\$66.30
Licence (with DSE approval) 3 Year Renewable					
Conservation or Re-vegetation	C	N	No Charge		No Charge
Licence (with DSE approval) 3 Year Renewable					
Grazing	C	Y	\$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		\$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	No Charge		No Charge
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	\$65.00	2.0%	\$66.30
Commercial operator - With or without trail closure	C	Y	\$65.00	2.0%	\$66.30
Residential Access – existing (former authorised railway crossing)	C	N	\$0.00	0.0%	\$0.00
Residential Access – no previous authorisation	C	Y	\$120.00	2.0%	\$122.40
With gates not conforming	C	Y	\$120.00	2.0%	\$122.40
PARKS AND GARDENS					
Bond (A)	C	N	\$1,000.00	2.0%	\$1,020.00
Commercial Promotions usage:	C	Y	\$260.00	2.3%	\$266.00
Facility and Open Space Keys (Bond C)	C	N	\$20.00	25.0%	\$25.00
Minimum fee	C	Y	\$22.00	2.3%	\$22.50
Mitchell Avenue Amenities (Bond B)	C	N	\$50.00	2.0%	\$51.00
There is no fee charged for holding a function within Council's parks and gardens	C	N	\$0.00	0.0%	\$0.00
PARKS, SPORT & RECREATION - Appin Park					
Use of lights					
All lights used - per hour charge	C	Y	\$15.00	6.7%	\$16.00
50% of lights used - per hour charge	C	Y	\$6.00	8.3%	\$6.50

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
PARKS, SPORT & RECREATION - Bowmans / Murrumbidgee Hall					
Bond	C	N	\$750.00	0.0%	\$750.00
Hire of Hall for functions	C	Y	\$225.00	2.2%	\$230.00
PARKS, SPORT & RECREATION - Carboor Soldiers Memorial Hall					
Bond	C	N	\$500.00	0.0%	\$500.00
Caravans (per night)	C	Y	\$12.50	2.4%	\$12.80
Casual Users	C	Y	\$25.00	4.0%	\$26.00
Main Hall and Supper Room	C	Y	\$250.00	4.0%	\$260.00
Main Hall and Supper Room - community rate	C	Y	\$150.00	3.3%	\$155.00
Meetings - business	C	Y	\$75.00	2.7%	\$77.00
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	3.3%	\$155.00
Kitchen and Supper Room	C	Y	\$65.00	3.1%	\$67.00
Hall without Kitchen use	C	Y	\$25.00	4.0%	\$26.00
Supper Room only	C	Y	\$25.00	4.0%	\$26.00
Tennis court hire with lights (per hour)	C	Y	\$10.00	5.0%	\$10.50
Community sign hire	C	Y	\$10.00	5.0%	\$10.50
PARKS, SPORT & RECREATION - Eldorado Memorial Hall					
Supper Room only (inclusive of all facilities except cooking)					
Evening	C	Y	\$40.00	5.0%	\$42.00
Fold up Theatre seats	C	Y	\$5.00	0.0%	\$5.00
Full day	C	Y	\$40.00	5.0%	\$42.00
Kitchen Facilities	C	Y	\$40.00	5.0%	\$42.00
Supper Room irregular meetings of approximately 2 hours (gas heating included)	C	Y	\$20.00	5.0%	\$21.00
Supper Room regular meetings of approximately 2 hours (gas heating included)	C	Y	\$10.00	5.0%	\$10.50
Evening (6pm to 12 midnight)	C	Y	\$90.00	2.2%	\$92.00
Full day (8am to 12 midnight) includes insurance	C	Y	\$90.00	2.2%	\$92.00
Half day (8am to 1pm, 1pm to 6pm)	C	Y	\$45.00	2.2%	\$46.00
Hall (inclusive of all facilities except cooking) - Hourly rate	C	Y	\$15.00	3.3%	\$15.50
PARKS, SPORT & RECREATION - Everton Hall and Sporting Complex					
BBQ Trailer	C	Y	\$20.00	2.0%	\$20.40
Bond	C	N	\$50.00	2.0%	\$51.00
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	1.4%	\$7.10
Hall	C	Y	\$200.00	2.0%	\$204.00
Large Urn	C	Y	\$15.00	2.0%	\$15.30
Meetings (2 hrs)	C	Y	\$20.00	2.0%	\$20.40
Small Urn	C	Y	\$10.00	2.0%	\$10.20
School use of supper room for cooking	C	Y	\$10.00	2.0%	\$10.20
Supper Room – General use	C	Y	\$75.00	2.0%	\$76.50
Tables x 6	C	Y	\$7.00	0.0%	\$7.00
PARKS, SPORT & RECREATION - Ground Charges					
Casual Users					
Full Day (maximum 8 hours)	C	Y	\$103.00	6.8%	\$110.00
Half Day (or part thereof, maximum 4 hours)	C	Y	\$57.00	5.3%	\$60.00
Seasonal Users					
Seasonal Agreements - Winter & Summer	C	Y	2.5% increase of previous seasonal fee.		2.5% increase of previous seasonal fee.
PARKS, SPORT & RECREATION - HP Barr 1 Oval					
Barr 1 Oval Light Usage (hourly fee)	C	Y	\$16.00	3.1%	\$16.50
PARKS, SPORT & RECREATION - HP Barr Community Centre					
Casual Users - Commercial					
Hourly Rate (applies up to 3 hours)	C	Y	\$47.00	2.1%	\$48.00
Casual Users - Community					
Hourly Rate (applies up to 3 hours)	C	Y	\$27.50	3.6%	\$28.50
Per day or night	C	Y	\$210.00	2.4%	\$215.00
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	\$27.50	3.6%	\$28.50
Casual User - Community (up to 8 hours)	C	Y	\$168.00	28.0%	\$215.00
Casual User - Commercial Rate (hourly rate)	C	Y	\$47.00	2.1%	\$48.00
Major Events (i.e. weddings, birthday parties)	C	Y	\$750.00	3.3%	\$775.00
Per hour after midnight	C	Y	\$50.00	2.0%	\$51.00
Regular Users - Hourly rate	C	Y	\$21.00	4.8%	\$22.00
Venue Bond					
Security Deposit *	C	N	\$600.00	0.0%	\$600.00

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
PARKS, SPORT & RECREATION - Milawa Public Hall & Park					
Hall Hire					
Week day - Sun-Thu 9.00am to 5.00pm (Community)	C	Y	\$60.00	3.3%	\$62.00
Week day - Sun-Thu 9.00am to 5.00pm (Commercial)	C	Y	\$120.00	2.5%	\$123.00
Weekend - Fri-Sat 8.00am to 4.00pm (Community)	C	Y	\$75.00	2.0%	\$76.50
Weekend - Sun-Thu 8.00am to 4.00pm (Commercial)	C	Y	\$150.00	2.0%	\$153.00
Evenings 5.00pm -1.am (Community)	C	Y	\$150.00	2.0%	\$153.00
Evenings 5.00pm -1.am (Commercial)	C	Y	\$300.00	2.0%	\$306.00
Function 24 hours (Community)	C	Y	\$250.00	2.0%	\$255.00
Function 24 hours (Commercial)	C	Y	\$500.00	2.0%	\$510.00
Community groups (per hour)	C	Y	\$15.00	3.3%	\$15.50
Commercial groups (per hour)	C	Y	\$30.00	6.7%	\$32.00
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	25.0%	\$25.00
Late function fee	C	Y	\$100.00	5.0%	\$105.00
PARKS, SPORT & RECREATION - Moyhu Soldiers Memorial Hall					
Functions & Meetings – full day or night					
Main Hall only	C	Y	\$100.00	2.0%	\$102.00
Main Hall and Supper Room	C	Y	\$150.00	2.0%	\$153.00
Supper Room and Kitchen	C	Y	\$50.00	2.0%	\$51.00
Supper Room only	C	Y	\$25.00	2.0%	\$25.50
Consulting Room - MCH	C	Y	\$40.00	2.5%	\$41.00
PARKS, SPORT & RECREATION - Myrrhee Soldiers Memorial Hall					
Hire of Hall					
Bond	C	N	\$100.00	2.0%	\$102.00
Private functions	C	Y	\$150.00	2.0%	\$153.00
Community functions	C	Y	\$110.00	4.5%	\$115.00
Local organisations	C	Y	\$35.00	2.9%	\$36.00
Equipment hire - tables (each)			\$10.00	0.0%	\$10.00
Equipment hire - chairs (each)			\$3.00	0.0%	\$3.00
PARKS, SPORT & RECREATION - Old Murrumgee Hall					
Hire of Hall					
Bond	C	N	\$200.00	2.0%	\$204.00
Hire of Grounds	C	Y	\$37.00	2.7%	\$38.00
Summer	C	Y	\$55.00	2.7%	\$56.50
Winter (including wood)	C	Y	\$62.00	2.4%	\$63.50
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	2.0%	\$357.00
Major Events (i.e. weddings)	C	Y	\$700.00	2.1%	\$715.00
Hall hire – full day or evening 5.00pm to 12.00am (Sunday to Thursday)	C	Y	\$180.00	2.8%	\$185.00
Hall hire – evening 5.00pm to 12.00am (Friday and Saturday)	C	Y	\$240.00	2.1%	\$245.00
Hall hire – half day (max 3 hrs)	C	Y	\$90.00	2.2%	\$92.00
Meetings of Community Organisations	C	Y	\$30.00	3.3%	\$31.00
Trestles - each	C	Y	\$5.00	0.0%	\$5.00
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.					

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
PARKS, SPORT & RECREATION - Wangaratta Showgrounds					
Commercial Events					
Fee	C	Y	\$430.00	4.7%	\$450.00
Community Events					
Fee	C	Y	\$281.00	3.2%	\$290.00
Lions Club of Wangaratta					
Ground Use - per year	C	Y			
Storeroom/Clubroom/ use of space for Swap Meet per year	C	Y	\$1,130.00	2.2%	\$1,155.00
Ovens & King Football League					
Ground use Competition Matches	C	Y	\$570.00	2.6%	\$585.00
Ground use Grand Final	C	Y	\$1,140.00	2.6%	\$1,170.00
Ovens and Murray Football/Netball League Inc.					
Hosting of Grand final	C	Y	\$1,420.00	2.1%	\$1,450.00
Hosting of Interleague competition matches - applicant	C	Y	\$285.00	3.5%	\$295.00
Hosting of Finals Match	C	Y	\$580.00	2.6%	\$595.00
Wangaratta & District Cricket Association					
Electricity – annual usage fee	C	Y	100.00%		100%
Use of ground and buildings (incl. grandstand) - per year	C	Y	\$1,410.00	2.1%	\$1,440.00
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%
Plus charge for annual usage	C	Y			
Use of ground and buildings (incl. grandstand)	C	Y	\$3,390.00	2.1%	\$3,460.00
Wangaratta Bridge Club					
Ground use - Club Rooms per year	C	Y	\$567.00	2.3%	\$580.00
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	\$1,400.00	2.1%	\$1,430.00
Wangaratta Football and Netball Club Inc.					
Use of grounds and buildings (incl. grandstand, gate takings, membership and oval fence advertising) per season	C	Y	\$10,740.00	2.0%	\$10,960.00
Wangaratta Junior Football League					
Use of grounds - per year	C	Y	\$1,130.00	2.7%	\$1,160.00
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	\$1,130.00	2.7%	\$1,160.00
Wangaratta Players					
Use of Clubrooms (per year)	C	Y	\$845.00	2.4%	\$865.00
Wangaratta Sports Club					
Electricity - percentage of special meter reading	C	Y	100.00%	0.0%	100.00%
Use of ground and buildings (incl. grandstand) - per year	C	Y	\$565.00	2.7%	\$580.00
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	\$215.00	2.3%	\$220.00
Commercial Per hour	C	Y	\$81.00	2.5%	\$83.00
Commercial Per hour thereafter	C	Y	\$22.00	2.3%	\$22.50
Community Per day	C	Y	\$107.00	2.8%	\$110.00
Community Per hour	C	Y	\$41.00	2.4%	\$42.00
Community Per hour thereafter	C	Y	\$10.00	5.0%	\$10.50
Community Room Monday - Friday					
Commercial Per day	C	Y	\$162.00	2.5%	\$166.00
Commercial Per hour	C	Y	\$54.00	3.7%	\$56.00
Commercial Per hour thereafter	C	Y	\$16.00	6.3%	\$17.00
Community Per day	C	Y	\$80.00	2.5%	\$82.00
Community Per hour	C	Y	\$26.00	3.8%	\$27.00
Community Per hour thereafter	C	Y	\$9.30	7.5%	\$10.00
Upper Deck Function Area					
Commercial Per day	C	Y	\$661.00	2.1%	\$675.00
Commercial Per hour	C	Y	\$220.00	2.3%	\$225.00
Commercial Per hour thereafter	C	Y	\$110.00	2.7%	\$113.00
Community Per day	C	Y	\$330.00	3.0%	\$340.00
Community Per hour	C	Y	\$110.00	4.5%	\$115.00
Community Per hour thereafter	C	Y	\$54.00	3.7%	\$56.00

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
PARKS, SPORT & RECREATION - Wareena Hall (located in Swan Street)					
Venue Hire Fee					
Casual User - Hourly rate	C	Y	\$42.00	2.4%	\$43.00
Major Events (i.e. weddings, birthday parties)	C	Y	\$750.00	3.3%	\$775.00
Per day or night - maximum 8 hours	C	Y	\$168.00	2.4%	\$172.00
Per hour after midnight	C	Y	\$50.00	2.0%	\$51.00
Regular Users - Hourly rate	C	Y	\$20.00	2.5%	\$20.50
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 egg: fitness classes	C	Y	\$10.25	2.4%	\$10.50
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	2.9%	\$27.00
Community Group Meeting	C	Y	\$30.00	3.3%	\$31.00
Crockery	C	Y	\$50.00	2.0%	\$51.00
Full day, Government Dept., Seminars or small evening function	C	Y	\$153.75	2.1%	\$157.00
Functions 24 hours 10am to 10am	C	Y	\$307.50	2.4%	\$315.00
Half day (in excess of 3 hrs) per hour	C	Y	\$26.25	2.9%	\$27.00
Half day (minimum charge of 3 hrs)	C	Y	\$77.00	2.6%	\$79.00
Major function	C	Y	\$615.00	2.4%	\$630.00
Shower access	C	Y	\$6.25	4.0%	\$6.50
Trestle tables	C	Y	\$6.25	4.0%	\$6.50
PARKS, SPORT & RECREATION - Whorouly Hall					
Chairs (each)	C	Y	\$1.00	0.0%	\$1.00
Day Meeting - per hour	C	Y	\$6.60	3.0%	\$6.80
Hall function – with heaters	C	Y	\$55.00	3.6%	\$57.00
Hall function – without heaters	C	Y	\$33.00	3.0%	\$34.00
Night Meeting - per hour	C	Y	\$7.70	3.9%	\$8.00
Small front meeting room	C	Y	\$11.00	2.7%	\$11.30
Tables (each)	C	Y	\$10.00	2.0%	\$10.20
PARKS, SPORT & RECREATION - Whorouly Memorial Park Reserve					
Bar area	C	Y	\$110.00	2.7%	\$113.00
Day hall hire	C	Y	\$140.00	2.1%	\$143.00
Day hall hire and kitchen	C	Y	\$210.00	2.4%	\$215.00
Day kitchen hire	C	Y	\$70.00	2.9%	\$72.00
Hall area	C	Y	\$200.00	2.0%	\$204.00
Hall and kitchen hire (evening)	C	Y	\$305.00	2.3%	\$312.00
Insurance fee (for private hire)	C	Y	\$12.00	4.2%	\$12.50
Kitchen/Canteen area (includes food preparation prior to function)	C	Y	\$110.00	2.7%	\$113.00
Meeting Room	C	Y	\$33.00	3.0%	\$34.00
School Arts Council	C	Y	\$35.00	2.9%	\$36.00
Total Centre facilities	C	Y	\$380.00	2.6%	\$390.00
Wakes - donation	C	Y	\$250.00	2.0%	\$255.00
Wakes and Funeral - donation	C	Y	\$315.00	2.2%	\$322.00
Whorouly Cricket Club - Ground Fee & Function Room Fee (1 function)	C	Y	\$1,110.00	2.7%	\$1,140.00
Whorouly Football/Netball Club - Ground Fee & Function Room Fee (5 functions)	C	Y	\$5,500.00	2.0%	\$5,610.00
Whorouly Tennis Club -Court Fee & Function Room Fee (1 function)	C	Y	\$460.00	2.2%	\$470.00
150-200 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	\$2,028.97	2.0%	\$2,069.50
PLANNING - Application to amend Planning Scheme					
Stage 1					
a) Considering a request to amend a planning scheme; and	S	N	\$2,976.70	2.0%	\$3,036.20
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.					
Stage 2					
a) Considering submissions which seek a change to an amendment, and where necessary, referring the submissions to a panel:	S	N	\$14,753.50	2.0%	\$15,048.60
i) Up to 10 submissions					
ii) 11 to 20 submissions					
iii) More than 20 submissions					
b) Providing assistance to a panel ; and	S	N	Determined on a case by case basis by Planning Panel Victoria		Determined on a case by case basis by Planning Panel Victoria
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.					

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
Stage 3					
a) Adopting the amendment or a part of an amendment; and	S	N	\$469.60	2.0%	\$479.00
b) Submitting the amendment for approval by the Minister; and					
c) giving the notice of the approval of the amendment.					
Stage 4					
a) Consideration by the Minister of a request to approve an amendment; and	S	N	\$469.60	2.0%	\$479.00
b) Giving notice of approval of an amendment.					
Private PS Amendments					
Advertising fee (for private PS amendments)	C	N	\$162.00	2.0%	\$165.20
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					
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 - Other Fees					
Application for a certificate of compliance under section 97N	S	N	\$317.90	2.0%	\$324.30
Copy of planning permit including plans	C	Y	\$106.00	2.0%	\$108.10
Investigating past permits and/or written planning advice	C	Y	\$160.00	2.0%	\$163.20
Section 173 agreement search (part of permit condition)	C	Y	\$106.00	2.0%	\$108.10
Checking proposed covenants	C	Y	\$265.00	2.0%	\$270.30
Advertisement in newspaper circulating generally in district	C	Y	\$138.00	2.0%	\$140.80
Advertising to adjoining landowners (up to 10 letters free. Over 10 letters - fee charged as stated)	C	Y	\$44.00	2.0%	\$44.90
Amending or ending a Section 173 Agreement	S		\$632.80	2.0%	\$645.50
Extension of time of planning permits (first request free thereafter charged as stated)	C	Y	\$225.00	2.0%	\$229.50
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 is free subsequent requests charged as stated)	C	Y	\$278.00	2.0%	\$283.60
Timber harvesting plans - Inspection fee (per inspection)	C	Y	\$106.00	2.0%	\$108.10
PLANNING - Planning Permit Applications					
Change or allow a new use of the land	S	N	\$1,286.10	2.0%	\$1,311.80
Amendment to change what the permit allows, or change any or all conditions	S	N	\$1,286.10	2.0%	\$1,311.80
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	\$195.10	2.0%	\$199.00
> \$10,000 ≤ \$100,000	S	N	\$614.10	2.0%	\$626.40
> \$100,000 ≤ \$500,000	S	N	\$1,257.20	2.0%	\$1,282.30
> \$500,000 ≤ \$1,000,000	S	N	\$1,358.30	2.0%	\$1,385.50
> \$1,000,000 ≤ \$2,000,000	S	N	\$1,459.50	2.0%	\$1,488.70
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	\$195.10	2.0%	\$199.00
More than \$10,000	S	N	\$419.10	2.0%	\$427.50
Vic Smart application to subdivide or consolidate land	S	N	\$195.10	2.0%	\$199.00
All other development					
To develop land if the estimated cost of the development is:					
Up to \$100,000	S	N	\$1,119.90	2.0%	\$1,142.30
> \$100,000 ≤ \$1,000,000	S	N	\$1,510.00	2.0%	\$1,540.20
> \$1,000,000 ≤ \$5,000,000	S	N	\$3,330.70	2.0%	\$3,397.30
> \$5,000,000 ≤ \$15,000,000	S	N	\$8,489.40	2.0%	\$8,659.20
> \$15,000,000 ≤ \$50,000,000	S	N	\$25,034.60	2.0%	\$25,535.30
> \$50,000,000	S	N	\$56,268.30	2.0%	\$57,393.70

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
Subdivision					
To subdivide an existing building	S	N	\$1,286.10	2.0%	\$1,311.80
To subdivide land into two lots	S	N	\$1,286.10	2.0%	\$1,311.80
To effect a realignment of a common boundary between lots or to consolidate two or more lots	S	N	\$1,286.10	2.0%	\$1,311.80
To subdivide land	S	N	\$1,286.10	2.0%	\$1,311.80
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	\$1,286.10	2.0%	\$1,311.80
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	\$1,286.10	2.0%	\$1,311.80
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	\$1,286.10	2.0%	\$1,311.80
A permit not otherwise provided for in the Regulations	S	N	\$1,286.10	2.0%	\$1,311.80
Subdivision Certification and Engineering					
Certification of a plan of subdivision	S	N	\$170.50	2.0%	\$173.90
Alteration of plan	S	N	\$108.40	2.0%	\$110.60
Amendment of certified plan	S	N	\$137.30	2.0%	\$140.00
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		0.0%	
Satisfaction Matters			\$2.50	4.0%	\$2.60
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	\$317.90	2.0%	\$324.30
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 lower of the fees which would have applied if separate applications had been made	S	N	Higher use/development fee plus 50% of the lower use/development fee		Higher use/development fee plus 50% of the lower use/development fee
Permit Applications for More Than One Class					
(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.
REGIONAL CERTIFYING BODY					
Fee for certification per application	C	Y	\$550.00	0.0%	\$550.00

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
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	2.0%	\$306.00
Removal of Tree (no grinding)	C	Y			
Purchase of replacement tree (45L)	C	Y			
Planting of tree	C	Y			
Maintenance of new tree until established	C	Y			
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	2.0%	\$515.10
Removal of Tree	C	Y			
Purchase of replacement tree (100L)	C	Y			
Planting of tree	C	Y			
Maintenance of new tree until established	C	Y			
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	2.0%	\$816.00
Removal of Tree	C	Y			
Purchase of replacement tree (200L)	C	Y			
Planting of tree	C	Y			
Maintenance of new tree until established	C	Y			
VISITOR INFORMATION CENTRE					
Entry Fee (Gallery 1 & 2)					
	C				
Entry Fee		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
Entry Fee (Gallery 1 & 2)					
	C				
Entry Fee		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
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	2.5%	\$164.00
Terminal - per day plus bond equivalent Cat B	C	Y	\$290.00	2.1%	\$296.00
Terminal - per day bond Cat A	C	Y	\$160.00	2.5%	\$164.00
Terminal per day bond Cat B	C	Y	\$290.00	2.1%	\$296.00
Terminal - max. 2 hours plus bond equivalent Cat A	C	Y	\$90.00	2.2%	\$92.00
Terminal - max. 2 hours plus bond equivalent Cat B	C	Y	\$150.00	2.0%	\$153.00
Terminal max. 2 hours Bond Cat A	C	Y	\$90.00	2.2%	\$92.00
Terminal max. 2 hours Bond Cat B	C	Y	\$150.00	2.0%	\$153.00
Terminal - set up / pack additional days per day CAT A	C	Y	\$90.00	2.2%	\$92.00
Terminal - set up / pack additional days per day CAT B	C	Y	\$150.00	2.0%	\$153.00
Lock Up - after 6pm weekdays, anytime weekends/public holidays	C	Y	\$60.00	1.7%	\$61.00
Late Occupation Time - after 1am (per hour)	C	Y	\$110.00	1.8%	\$112.00
Abnormal Cleaning (per hour)	C	Y	\$80.00	2.5%	\$82.00
Rate per hour for management staff to be in attendance	C	Y	\$45.00	2.2%	\$46.00
Runway hire Cat A	C	Y	\$160.00	1.9%	\$163.00
Runway hire Cat B	C	Y	\$290.00	2.1%	\$296.00

2021/2022 Schedule of Fees and Charges

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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	\$ 55.00	3.6%	\$57.00
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 + \$23.00 additional per hour	2.22%	applicable hourly rate + \$24.00 additional per hour
Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - Sat & Sun	C	Y	\$ 65.00	3.1%	\$67.00
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 + \$23.00 additional per hour	2.22%	applicable hourly rate + \$24.00 additional per hour
Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - Public Holidays	C	Y	\$ 110.00	1.8%	\$112.00
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 + \$23.00 additional per hour	2.22%	applicable hourly rate + \$24.00 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	2.0%	\$522.20
Additional hours – charged in blocks of ONE hour	C	Y	\$64.00	2.0%	\$65.30
WANGARATTA SPORTS & AQUATIC CENTRE					
Pool Entry					
Adult Pool Entry	C	Y	\$7.20	1.4%	\$7.30
Learn to Swim Class – fortnightly debit	C	Y	\$33.70	2.1%	\$34.40
Learn to Swim Class (per class – invoiced or funded payment)	C	Y	\$16.90	1.8%	\$17.20
Child Pool Entry (under 16)	C	Y	\$5.70	1.8%	\$5.80
Concession Pool Entry	C	Y	\$5.70	1.8%	\$5.80
Family Pool Entry	C	Y	\$17.90	2.2%	\$18.30
Family – New module - fortnightly debit	C	Y	\$27.00	1.9%	\$27.50
25 m Lane Hire per hour	C	Y	\$30.60	2.0%	\$31.20
Supervising U/5yrs	C	Y	\$5.70	1.8%	\$5.80
Birthday parties					
Per child food supplied	C	Y	\$22.50	2.2%	\$23.00
Per child self catered	C	Y	\$16.40	1.8%	\$16.70
Group organisation rates					
Gym Session	C	Y	\$7.50	2.7%	\$7.70
Swimming Instructor (per hour)	C	Y	\$41.90	8.4%	\$45.40
Group Fitness					
Group Fitness Class	C	Y	\$17.40	2.0%	\$17.75
Group Fitness Class - Concession	C	Y	\$13.90	2.0%	\$14.18
Active Adults Class	C	Y	\$17.40	-55.5%	\$7.75
Gym Session					
Casual	C	Y	\$19.40	2.1%	\$19.80
Casual Concession	C	Y	\$15.60	1.9%	\$15.90
Gym Assessment	C	Y	\$70.40	-29.0%	\$50.00
Living Longer, Living Stronger visit / Teen Gym program visit	C	Y	\$7.60	2.6%	\$7.80
Hire Rates					
Lane Hire	C	Y	\$30.60	2.0%	\$31.20
Program pool per hour	C	Y	\$57.20	2.0%	\$58.35
Memberships - Fortnightly					
Pool membership	C	Y	\$24.50	2.0%	\$25.00
Pool Concession membership	C	Y	\$19.60	2.0%	\$20.00
WSAC Corporate membership rate (10 staff +)	C	Y	\$32.70	2.1%	\$33.40
WSAC Concession membership	C	Y	\$32.70	2.1%	\$33.40
WSAC Membership	C	Y	\$40.80	2.0%	\$41.60
Active Adults Membership (60+)	C	Y	\$24.50	2.0%	\$25.00
Memberships - payroll deduction					
Rural City of Wangaratta staff membership	C	Y	\$32.65	2.1%	\$33.35
Miscellaneous Programs					
Squash court hire per hour	C	Y	\$21.50	2.3%	\$22.00
Squash club court hire	C	Y	\$19.40	2.1%	\$19.80
Schools					
Swimming lessons (ratio 1:7 - 1:10) per child	C	Y	\$7.90	2.5%	\$8.10

2021/2022 Schedule of Fees and Charges

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WANGARATTA SPORTS & AQUATIC CENTRE					
Stadium USE					
Per student entry	C	Y	\$2.80	3.6%	\$2.90
Instructor fee (20 students min)	C	Y	\$102.00	0.0%	\$102.00
Virtual class (minimum 20)	C	Y	\$76.50	4.6%	\$80.00
Supervised Gym Session	C	Y	\$102.00	0.0%	\$102.00
Stadium fees (per hour per court)					
Training/Casual Use	C	Y	\$26.60	2.1%	\$27.15
WBI Court Hire (Competition)	C	Y	\$42.90	2.1%	\$43.80
Stadium					
Badminton casual per hour member	C	Y	\$20.40	2.0%	\$20.80
Badminton casual – 1hr non member	C	Y	\$22.50	2.2%	\$23.00
Netball – mixed	C	Y	\$71.40	2.0%	\$72.80
Play Gym	C	Y	\$8.20	-26.8%	\$6.00
Gymnastics	C	Y	\$10.70	14.0%	\$12.20
WANGARATTA PERFORMING ARTS 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%	-25.1%	1.85%
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
Setup fee for offsite events	C	Y	\$159.00	0.0%	\$159.00
Minor changes to ticketing details after "on sale"	C	Y	\$0.00	0.0%	\$0.00
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%	-25.1%	1.85%
Fees charged to ticket purchaser					
Mail fee	C	Y	\$6.50	37.7%	\$8.95
Exchange fee	C	Y	\$3.00	0.0%	\$3.00
Ticket re-print fee	C	Y	\$3.00	0.0%	\$3.00
Transaction fee	C	Y	N/A		\$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 nonperformance 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 nonperformance 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 nonperformance 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

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
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			\$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
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			\$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	5.6%	\$95.00
Opening of orchestra pit	C	Y	\$318.00	38.4%	\$440.00
Installation of apron	C	Y	\$318.00	38.4%	\$440.00
Relocation of control position to bio box	C	Y	\$318.00	3.8%	\$330.00
Installation of Stage Projection Cinema Screen	C	Y	\$220.00	0.0%	\$220.00

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
WANGARATTA PERFORMING ARTS 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%	-25.1%	1.85%
Merchandise commission	C	Y	10.00%	0.0%	10.00%
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
Setup fee for offsite events	C	Y	\$159.00	0.0%	\$159.00
Minor changes to ticketing details after "on sale"	C	Y	\$0.00	0.0%	\$0.00
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	0.0%	\$2.95 / \$0.85
AND (when cancelled) Card Processing Surcharge	C	Y	2.47%	-25.1%	1.85%
Fees charged to ticket purchaser					
Mail fee	C	Y	\$6.50	37.7%	\$8.95
Exchange fee	C	Y	\$3.00	0.0%	\$3.00
Ticket re-print fee	C	Y	\$3.00	0.0%	\$3.00
Transaction fee	C	Y	N/A	N/A	\$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 nonperformance 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 nonperformance 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
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 nonperformance 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

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
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	5.6%	\$95.00
Opening of orchestra pit	C	Y	\$318.00	38.4%	\$440.00
Installation of apron	C	Y	\$318.00	38.4%	\$440.00
Relocation of control position to bio box	C	Y	\$318.00	3.8%	\$330.00
Installation of Stage Projection Cinema Screen	C	Y	\$220.00	0.0%	\$220.00

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
WANGARATTA PERFORMING ARTS 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%	-25.1%	1.85%
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
Setup fee for offsite events	C	Y	\$159.00	0.0%	\$159.00
Minor changes to ticketing details after "on sale"	C	Y	\$0.00	0.0%	\$0.00
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%	-25.1%	1.85%
Fees charged to ticket purchaser					
Mail fee	C	Y	\$6.50	37.7%	\$8.95
Exchange fee	C	Y	\$3.00	0.0%	\$3.00
Ticket re-print fee	C	Y	\$3.00	0.0%	\$3.00
Transaction fee	C	Y	N/A		\$3.00
Alpine MDF Theatre - Performance / Function		Y			
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 nonperformance 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 nonperformance 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 nonperformance 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

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
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
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

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
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	5.6%	\$95.00
Opening of orchestra pit	C	Y	\$318.00	38.4%	\$440.00
Installation of apron	C	Y	\$318.00	38.4%	\$440.00
Relocation of control position to bio box	C	Y	\$318.00	3.8%	\$330.00
Installation of Stage Projection Cinema Screen	C	Y	\$220.00	0.0%	\$220.00
WANGARATTA PERFORMING ARTS CENTRE - Secretarial services					
Photocopying / Printing					
A4 colour	C	Y	\$2.55	0.0%	\$2.55
A4 B&W	C	Y	\$0.80	0.0%	\$0.80
A3 colour	C	Y	\$4.80	0.0%	\$4.80
A3 B&W	C	Y	\$1.25	0.0%	\$1.25
Flipchart					
Flipchart paper - additional pads	C	Y	AS PER SUPPLIER	0.00%	AS PER SUPPLIER
Laminating					
A4	C	Y	\$2.70	0.0%	\$2.70
A3	C	Y	\$4.90	0.0%	\$4.90
WANGARATTA PERFORMING ARTS CENTRE - Staffing					
Staff Rates (min 3 hours)					
Monday – Friday					
Technical Staff per hour (min 3 hours)	C	Y	\$55.00	3.6%	\$57.00
FOH Supervisor per hour (min 3 hours)	C	Y	\$55.00	3.6%	\$57.00
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$46.00	2.2%	\$47.00
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 + \$23.00 additional per hour	2.22%	applicable hourly rate + \$24.00 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 + \$46.00 additional per hour	2.22%	applicable hourly rate + \$47.00 additional per hour
Saturday - Sunday					
Technical Staff per hour (min 3 hours)	C	Y	\$65.00	3.1%	\$67.00
FOH Supervisor per hour (min 3 hours)	C	Y	\$65.00	3.1%	\$67.00
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$55.00	3.6%	\$57.00
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 + \$23.00 additional per hour	2.22%	applicable hourly rate + \$24.00 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 + \$46.00 additional per hour	2.22%	applicable hourly rate + \$47.00 additional per hour
Public Holidays (CLOSED Christmas Day & Good Friday)					
Technical Staff per hour (min 3 hours)	C	Y	\$110.00	1.8%	\$112.00
FOH Supervisor per hour (min 3 hours)	C	Y	\$110.00	1.8%	\$112.00
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$91.00	2.2%	\$93.00
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 + \$23.00 additional per hour	2.22%	applicable hourly rate + \$24.00 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 + \$46.00 additional per hour	2.22%	applicable hourly rate + \$47.00 additional per hour

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
WASTE MANAGEMENT - Bowser Landfill					
Commercial cartage contractors					
General Waste for commercial contractors	C	Y	\$240.00	16.9%	\$280.50
Recyclable Materials (concrete/timber/ trunks/branches)	C	Y	\$49.00	6.1%	\$52.00
Green Waste (grass/small pruning's)	C	Y	\$49.00	6.1%	\$52.00
Metal	C	Y	FREE		FREE
Low Level Contaminated Soil	C	Y	\$311.00	8.6%	\$337.60
Asbestos	C	Y	\$262.00	6.1%	\$278.00
Uncontaminated Fill material	C	N	FREE		FREE
Fee for non-conforming waste, i.e. tyres, mattress, e-waste, liquid and oils and illegal asbestos	C	Y	\$170.00	6.0%	\$180.20
WASTE MANAGEMENT - Disposal fees					
Waste Administration Fee (Landfill and Transfer Station)	C	Y	\$34.00	5.9%	\$36.00
General Waste					
General Waste minimum (garbage bag / up to 30L)	C	Y	\$3.50	14.3%	\$4.00
General Waste wheelie bin	C	Y	\$11.50	8.7%	\$12.50
1/4m3 General Waste (0.25m3)	C	Y	\$18.00	11.1%	\$20.00
1/2m3 General Waste (0.5m3)	C	Y	\$36.00	11.1%	\$40.00
3/4m3 General Waste (0.75m3)	C	Y	\$54.00	11.1%	\$60.00
General Waste - per cubic metre	C	Y	\$72.00	11.1%	\$80.00
Recyclable Materials					
1/4m3 Timber (minimum) (0.25m3)	C	Y	\$6.50	7.7%	\$7.00
1/2 m3 Timber (0.5m3)	C	Y	\$9.50	5.3%	\$10.00
Timber - per cubic metre	C	Y	\$19.00	5.3%	\$20.00
1/4m3 Concrete & Rubble (minimum) (0.25m3)	C	Y	\$6.50	46.2%	\$9.50
1/2 m3 Concrete & Rubble (0.5m3)	C	Y	\$17.50	8.6%	\$19.00
Concrete - (per cubic metre) up to a maximum of 2 cubic metres	C	Y	\$36.00	5.6%	\$38.00
Car/motorcycle tyres (P)	C	Y	\$5.50	9.1%	\$6.00
Truck Tyres Small - Light weight / small / 4WD	C	Y	\$13.00	7.7%	\$14.00
Truck Tyres Large (LT) - includes forklift & bobcat tyres up to 0.5m high.	C	Y	\$17.00	5.9%	\$18.00
Forklift Tyres up to 1m high	C	y	\$39.50	3.8%	\$41.00
Tractor Tyres up to 1m high	C	y	\$101.00	5.9%	\$107.00
Tractor Tyres up to 2m high	C	y	\$152.00	5.9%	\$161.00
Earthmoving Tyres Small up to 1m high	C	y	\$129.00	6.2%	\$137.00
Earthmoving Tyres Medium up to 1.5m high	C	y	\$224.00	5.8%	\$237.00
Earthmoving Tyres Large up to 2m high	C	y	\$449.00	6.0%	\$476.00
Cot Mattress All Sizes	C	y	\$11.00	4.5%	\$11.50
Single Mattress	C	Y	\$31.00	6.5%	\$33.00
Double/queen/king Mattress	C	Y	\$34.00	5.9%	\$36.00
Other					
Furniture items - Small & medium single items (chairs, tables) - each	C	Y	\$7.50	6.7%	\$8.00
Furniture items - Large & multiple items (lounge suites, dining suites, cupboards, wardrobes)	C	Y	\$19.00	5.3%	\$20.00
Equivalent to a 2 seater settee					
Recyclable Materials					
Metal - scrap metals, white goods (except fridges)	C	N			
Fridges, Freezers & Air Conditioners	C	Y	\$7.50	6.7%	\$8.00
Glass, aluminum cans, PET plastic, HDPE plastic, paper, cardboard, polystyrene	C	N	FREE		FREE
Green waste - Minimum fee (≤0.25 per cubic metre)	C	Y	\$3.50	14.3%	\$4.00
1/2m3 Green waste (0.5m3)	C	Y	\$6.00	25.0%	\$7.50
Green waste - per cubic metre	C	Y	\$11.50	30.4%	\$15.00
All E-waste per individual item	C	Y	FREE		FREE
Household Batteries	C	N	FREE		FREE
Car Batteries	C	N	FREE		FREE
Fluorescent Globes	C	N	FREE		FREE
Paint Tins	C	N	FREE		FREE
Polystyrene (resident)	C	N			FREE
Polystyrene (commercial)	C	Y			\$10.00
Gas Bottles (up to 10kg)	C	Y	\$2.50	20.0%	\$3.00
Motor Oil (accepted at Markwood & Wangaratta)	C	N	FREE		FREE
Plastic Oil Containers < 20 litres	C	N	FREE		FREE
Plastic Oil Containers > 20 litres	C	Y	\$4.00	12.5%	\$4.50
Metal Oil Containers	C	N	FREE		FREE
Drum Muster Approved Chemical Drums	C	N	FREE		FREE
Garbage					
Public place event bins (Garbage)	C	Y	\$11.00	9.1%	\$12.00
Public place event bins (Organics)	C	Y	\$11.00	9.1%	\$12.00
Public place event bins (Recycling)	C	Y	\$11.00	4.5%	\$11.50
Public place event bins (outside ordinary hours) per hr	C	Y	\$208.00	5.8%	\$220.00
Weekly garbage (Kerbside) collection for Rural Commercial premises only	C	Y	\$697.00	6.9%	\$745.30
Kitchen Caddie	C	Y	\$12.00	25.0%	\$15.00

2021/2022 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2020/21 Fee Inc. GST	Change %	2021/22 Fee Inc. GST
WORKS WITHIN A ROAD RESERVE					
Arterial Road					
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	16 Fee Units		
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	43.2 Fee Units		
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	9.5 Fee Units		
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	30.2 Fee Units		
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		
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	43.1 Fee Units		
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6 Fee Units		
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	23.5 Fee Units		
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		
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	23.5 Fee Units		
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6 Fee Units		
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6 Fee Units		
Driveways					
Installed on a 50km/h or less road	C	N	24 Fee units (\$355.20)		24 Fee units (\$355.20)
Installed on a 60km/h-100km/h road	C	N	43.5 Fee units (\$644.24)		43.5 Fee units (\$644.24)
Road Opening, Landscaping and Asset Protection					
Works 10sqm or less	C	N	6.0 Fee units (\$88.86)		6.0 Fee units (\$88.86)
Works greater than 10sqm	C	N	9.5 Fee units (\$140.70)		9.5 Fee units (\$140.70)
Barricading around buildings					
Works 10sqm or less	C	N	6.0 Fee units (\$88.86)		6.0 Fee units (\$88.86)
Works greater than 10sqm	C	N	9.5 Fee units (\$140.70)		9.5 Fee units (\$140.70)



Instrument of delegation from Council to the Chief Executive Officer

Responsible Officer	Adoption Date	July 2020
Governance and Reporting Advisor	Approved By	Council
	Review Date	October 2021
Authorising Officer	Policy Type	Council Policy
Director Corporate Services		

Instrument of Delegation

In exercise of the power conferred by section 11(1) of the *Local Government Act 2020* (the Act) and all other powers enabling it, the Wangaratta Rural City Council (Council) delegates to the member of Council staff holding, acting in or performing the position of Chief Executive Officer, the powers, duties and functions set out in the Schedule to this Instrument of Delegation.

AND declares that

1. this Instrument of Delegation is authorised by a Resolution of Council passed on 28 July 2020; the delegation comes into force immediately the common seal of Council is affixed to this Instrument of Delegation;
- 2.2. is subject to any conditions and limitations set out in the Schedule;
- 2.3. must be exercised in accordance with any guidelines or policies which Council from time to time adopts; and
- 2.4. remains in force until Council resolves to vary or revoke it.

2

Instrument of delegation from Council to the
Chief Executive Officer

The Common Seal of WANGARATTA
RURAL CITY COUNCIL was hereunto
affixed in the presence of:



Mayor / Councillor



Chief Executive Officer

28 August 2020

Date

Schedule

1. Powers

The power to:

- (1) determine any issue;
- (2) take any action; or
- (3) do any act or thing

arising out of or connected with any duty imposed, or function or power conferred on Council by or under any Act.

2. Conditions and limitations

The delegate must not determine the issue, take the action or do the act or thing

- (1) if the issue, action, act or thing is an issue, action, act or thing which involves:
 - (a) awarding a contract or making any expenditure exceeding the value of \$500,000 (unless it is expenditure made under a contract already entered into or is expenditure which Council is, by or under legislation, required to make);
 - (b) appointing an Acting Chief Executive Officer for a period exceeding 28 days;
 - (c) election of a Mayor or Deputy Mayor;
 - (d) granting of a reasonable request for leave under section 35 of the Act;
 - (e) making any decision in relation to the employment, dismissal or removal of the Chief Executive Officer;
 - (f) approval or amendment of the Council Plan;
 - (g) adoption or amendment of any policy that Council is required to adopt under the Act;
 - (h) adoption or amendment of the Governance Rules;
 - (i) appointment of the chair or the members to a delegated committee;
 - (j) making, amending or revoking a local law;
 - (k) approval of the Budget or Revised Budget;
 - (l) borrowing money;

- (m) subject to section 181H(1)(b) of the *Local Government Act 1989*, declaring general rates, municipal charges, service rates and charges and specified rates and charges;
- (n) any proposal regarding outsourcing any service currently provided by Council staff (which must be subject to consultation with Council); or
- (2) if the issue, action, act or thing is an issue, action, act or thing which is required by law to be done by Council resolution;
- (3) if the issue, action, act or thing is an issue, action or thing which Council has previously designated as an issue, action, act or thing which must be the subject of a Resolution of Council;
- (4) if the determining of the issue, taking of the action or doing of the act or thing would or would be likely to involve a decision which is inconsistent with a
 - (a) policy; or
 - (b) strategy
 adopted by Council; or
- (5) if the determining of the issue, the taking of the action or the doing of the act or thing cannot be the subject of a lawful delegation, whether on account of s 11(2)(a)-(n) (inclusive) of the Act or otherwise; or
- (6) the determining of the issue, the taking of the action or the doing of the act or thing is already the subject of an exclusive delegation to another member of Council staff.



Instrument of delegation from Council to the Chief Executive Officer

Responsible Officer	Adoption Date	April 2021
Governance and Reporting Advisor	Approved By	Council
	Review Date	October 2025
Authorising Officer	Policy Type	Council Policy
Director Corporate Services		

Instrument of Delegation

In exercise of the power conferred by section 11(1) of the *Local Government Act 2020* (the Act) and all other powers enabling it, the Wangaratta Rural City Council (Council) delegates to the member of Council staff holding, acting in or performing the position of Chief Executive Officer, the powers, duties and functions set out in the Schedule to this Instrument of Delegation.

AND declares that:

1. this Instrument of Delegation is authorised by a Resolution of Council passed on 27 April 2021; and
2. the delegation:
 - 2.1 comes into force immediately the common seal of Council is affixed to this Instrument of Delegation;
 - 2.2 is subject to any conditions and limitations set out in the Schedule;
 - 2.3 must be exercised in accordance with any guidelines or policies which Council from time to time adopts; and
 - 2.4 remains in force until Council resolves to vary or revoke it.

2

Instrument of delegation from Council to the
Chief Executive Officer

The Common Seal of WANGARATTA
RURAL CITY COUNCIL was hereunto
affixed in the presence of:

Mayor / Councillor

Chief Executive Officer

Date

wangaratta.vic.gov.au

3

Instrument of delegation from Council to the
Chief Executive Officer

Schedule

1. Powers

The power to:

- (1) determine any issue;
- (2) take any action; or
- (3) do any act or thing

arising out of or connected with any duty imposed, or function or power conferred on Council by or under any Act.

2. Conditions and limitations

The delegate must not determine the issue, take the action or do the act or thing

- (1) if the issue, action, act or thing is an issue, action, act or thing which involves:
 - (a) awarding a contract or making any expenditure exceeding the value of \$500,000 (unless it is expenditure made under a contract already entered into or is expenditure which Council is, by or under legislation, required to make);
 - (b) appointing an Acting Chief Executive Officer for a period exceeding 28 days;
 - (c) election of a Mayor or Deputy Mayor;
 - (d) granting of a reasonable request for leave under section 35 of the Act;
 - (e) making any decision in relation to the employment, dismissal or removal of the Chief Executive Officer;
 - (f) approval or amendment of the Council Plan;
 - (g) adoption or amendment of any policy that Council is required to adopt under the Act;
 - (h) adoption or amendment of the Governance Rules;
 - (i) appointment of the chair or the members to a delegated committee;
 - (j) making, amending or revoking a local law;
 - (k) approval of the Budget or Revised Budget;
 - (l) borrowing money;

- (m) subject to section 181H(1)(b) of the *Local Government Act 1989*, declaring general rates, municipal charges, service rates and charges and specified rates and charges;
- (n) any proposal regarding outsourcing any service currently provided by Council staff (which must be subject to consultation with Council); or
- (2) if the issue, action, act or thing is an issue, action, act or thing which is required by law to be done by Council resolution;
- (3) if the issue, action, act or thing is an issue, action or thing which Council has previously designated as an issue, action, act or thing which must be the subject of a Resolution of Council;
- (4) if the determining of the issue, taking of the action or doing of the act or thing would or would be likely to involve a decision which is inconsistent with a
 - (a) policy; or
 - (b) strategyadopted by Council; or
- (5) if the determining of the issue, the taking of the action or the doing of the act or thing cannot be the subject of a lawful delegation, whether on account of s 11(2)(a)-(n) (inclusive) of the Act or otherwise; or
- (6) the determining of the issue, the taking of the action or the doing of the act or thing is already the subject of an exclusive delegation to another member of Council staff.

Rural City of Wangaratta	20/21 Adopted Budget	20/21 Adopted Q2 Full Year Forecast	20/21 Projected Full Year Forecast	Projected Full Year to Q2 Forecast Variance	Commitments	20/21 YTD Actual	20/21 YTD Adopted Q2 Full Year Forecast	YTD Variance	YTD Variance	Ref
Income Statement 31st March 2021	\$	\$	\$	\$	\$	\$	\$	\$	%	
Income										
Rates and charges	35,299,508	35,299,508	35,335,527	36,019	0	35,318,146	35,326,354	(8,208)	(0%)	
Statutory fees and fines	1,241,138	1,236,992	1,009,140	(227,852)	0	881,597	756,308	125,288	17%	1
User fees	11,418,909	10,225,860	10,168,634	(57,226)	4,445	7,782,068	7,385,991	396,077	5%	2
Contributions - cash	610,000	1,006,951	1,075,790	68,839	0	748,813	906,086	(157,273)	(17%)	3
Contributions - non-monetary	0	0	1,824,095	1,824,095	0	1,824,094	0	1,824,094	0%	4
Grants - Operating	17,136,167	19,644,391	21,354,852	1,710,461	(144)	13,873,521	12,090,548	1,782,973	15%	5
Grants - Capital	7,703,392	10,868,257	11,206,119	337,862	(0)	7,148,858	8,043,833	(894,975)	(11%)	6
Reimbursements	2,690,141	2,429,761	2,419,913	(9,848)	0	2,187,409	2,320,758	(133,349)	(6%)	7
Other revenue	254,900	159,081	229,070	69,989	0	173,340	110,544	62,796	57%	8
Net gain/(loss) on sale/disposal of Council Assets	103,861	103,861	205,534	101,673	(1,818)	12,646	750,844	(738,197)	(98%)	9
Found Assets	0	0	11,079	11,079	0	11,079	0	11,079	0%	
Total Income	76,458,016	80,974,662	84,839,754	3,865,092	2,483	69,961,571	67,691,265	2,270,306	3%	
Expenses										
Employee benefits	27,446,881	28,232,290	26,570,576	(1,661,713)	9,381	19,054,328	20,059,595	(1,005,267)	(5%)	10
Materials and services	24,730,607	25,890,530	26,908,686	1,018,156	1,951,038	17,099,189	19,106,199	(2,007,010)	(11%)	11
Depreciation and amortisation	17,226,940	17,226,940	17,226,940	0	0	12,861,728	12,915,036	(53,308)	(0%)	
Finance costs	555,711	746,711	721,628	(25,083)	0	510,410	528,892	(18,482)	(3%)	
Other expenses	436,981	434,539	434,539	0	232,636	289,345	276,367	12,978	5%	
Total Expenses	70,397,119	72,531,010	71,862,369	(668,640)	2,193,054	49,815,001	52,886,089	(3,071,089)	(6%)	
Surplus / (deficit) for the year	6,060,896	8,443,652	12,977,384	4,533,732	(2,190,571)	20,146,570	14,805,175	5,341,395	36%	
Adjustments										
Grants - Capital (non-recurrent)	5,949,347	9,203,869	9,652,074	448,205	0	6,600,080	7,017,296	(417,216)	(6%)	
Contributions - cash	550,000	865,130	856,747	(8,383)	0	538,861	769,265	(230,404)	(30%)	
Contributions - non-monetary	0	0	1,824,095	1,824,095	0	1,824,094	0	1,824,094	0%	
Found Assets	0	0	11,079	11,079	0	11,079	0	11,079	0%	
Total Adjustments	6,499,347	10,068,999	12,343,995	2,274,996	0	8,974,114	7,786,561	1,187,553	15%	
Underlying Operating Surplus / (deficit) for the year	(438,451)	(1,625,347)	633,389	2,258,736	(2,190,571)	11,172,457	7,018,614	4,153,842	59%	

Notes

Council's Quarter 3 Forecast Report indicates an expected overall improvement to the surplus of \$4.53m. This is largely due to receipt of unbudgeted gifted assets of \$1.82m (see note 4), additional operating grants of \$1.7m and capital grants of \$338k, in combination with a decrease to employee costs of \$1.61m. Of this favourable movement, \$2.16m is attributable to capital income and contributions for which the capital expenditure is not reflected in the income statement. Excluding these items provides Council's underlying operating result, which shows a \$2.26m improvement compared to Quarter 2, with an underlying operating surplus of \$633k now projected. Refer below for detailed commentary on the changes to Councils projected 2020/21 position.

1. Statutory Fees and Fines

Statutory Fees and Fines are \$125k more than YTD Adopted Q2 Forecast. This favourable variance is largely due to the timing of Animal Registrations (\$214k) and Animal Infringements (\$34k) offset by Parking Fines (\$64k) and Business Registrations (\$52k).

Projected Full Year Forecast is \$228k less than Adopted Q2 Forecast. This unfavourable variance is largely due to less than anticipated Parking Fines (\$196k) due to the provision of free parking within CBD during Covid-19 and decreased utilisation as well as staffing limitations which restricted the ability to conduct inspections., in addition to a reduction in Planning Permits (\$23k).

2. User Fees

User Fees are \$396k more than YTD Adopted Q2 Forecast. This favourable variance is largely due to the timing of fees related to Long Day Child Care (\$221k), Waste Service (\$150k) and Building Service (\$54k) fees. COVID-19 continues to impact Council's ability to generate income from user fees with projected full year reductions to WSAC of \$260k and Family Day Care of \$51k, which have been offset by reductions to expenditure where possible. Waste user fees remain strong, with a favourable increase of \$175k expected in 2020/21.

3. Contributions - Cash

Cash Contributions are \$157k less than YTD Adopted Q2 Forecast. This unfavourable variance is largely due to the timing of contributions relating to CBD Masterplan: Railway Precinct (\$95k), Urban Street Renewal (\$40k) and Female Friendly Facility - Moyhu Recreation Reserve (\$38k) offset by the Findlay Oval Lighting Project (\$12k). These are timing differences only, with a permanent favourable difference expected for Recreational Land Contributions (\$69k)

4. Contributions - Non-Monetary

Projected Full Year Forecast is \$1.82m greater than Adopted Q2 Forecast. This favourable variance is due to contributed assets from completed developments that were not originally budgeted such as Belair Estate, Fithall Estate and Gungurra Estate.

5. Grants - Operating

Operating Grants are \$1.78m more than YTD Adopted Q2 Forecast. This favourable variance is largely due to the timing of additional funding related to Packaged Home Care (\$610k), Ovens & Murray Multicultural Regional Area Partnership (\$216k), Suicide Prevention Program (\$203k), Strategic Engagement Coordinator (\$144k), Creative Bushfire Recovery Program (\$106k), Start Up Shake Up Launch (\$75k), Women Building Surveyors Program (\$75k), Federal Financial Assistance Grant (\$63k), Community Activation and Social Isolation Initiative (\$55k) and the Grit and Resilience Project Logic (\$44k).

Projected Full Year Forecast is \$1.71m greater than Adopted Q2 Forecast. This favourable variance is largely due to additional grant funding related to Gun Club Rehabilitation (\$540k), Suicide Prevention Program (\$388k), Packaged Home Care (\$316k), Ovens & Murray Multicultural Regional Area Partnership (\$205k), Strategic Engagement Coordinator (\$144k), Creative Bushfire Recovery Program (\$106k) and Start Up Shake Up Launch (\$105k). These non-recurrent operating grants create an obligation for Council to deliver a program or service which is represented in Employee Costs and Materials and Services.

6. Grants - Capital

Capital Grants are \$895k less than YTD Adopted Q2 Forecast. This unfavourable variance is largely due to the timing of grant funding related to CBD Masterplan: Railway Precinct (\$500k), Glenrowan Historic Precinct (\$500k) Aquatics Plan - WISAC Development (\$440k) offset by LRCL Merriwa Park Retaining Wall (\$450k).

Council was successful in obtaining funding under the Agrilinks program (\$550k), with \$338k expected in 2020/21 for the Peipers Lane Bridge project brought forward from 2021/22. The balance of the funding will facilitate the construction of the Detour Road Bridge in 2021/22.

7. Reimbursements

Reimbursements are \$133k less than YTD Adopted Q2 Forecast. This unfavourable variance is largely due to the timing of reimbursements related to Fire Services Property Levy Funding (\$50k), Flood Event 13 (\$46k) and FARSS - Water Tanks (\$16k).

8. Other Revenue

Other Revenue is \$63k more than YTD Adopted Q2 Forecast. This favourable variance is largely due to the timing of additional revenue related Fuel Tax Rebate (\$83k) offset by decreased interest revenue (\$24k) due to unfavourable interest rates for investments.

These timing differences contribute to a permanent favourable variance to the Projected Full Year Forecast, which is \$70k greater than Adopted Q2 Forecast. This favourable variance is related to additional Fuel Tax Rebates (\$108k) offset by reduced Interest Revenue (\$38k).

9. Net Gain/Loss on Sale/Disposal of Assets

Net Gains on the Sale/Disposal of Assets are \$738k less than YTD Adopted Q2 Forecast. This unfavourable variance is largely due to the timing of the sale of land related to the Ovens College site (\$1.35m) offset by less Written Down Value of assets sold (\$586k).

Projected Full Year Forecast is \$100k greater than Adopted Q2 Forecast. This favourable variance is largely related to greater than anticipated sale of plant and equipment (\$352k) offset by the corresponding increase in WDV of plant and equipment sold (\$204k).

10. Employee Benefits

Employee Benefits are \$1m less than YTD Adopted Q2 Forecast and Projected Full Year Forecast is \$1.66m less than Adopted Q2 Forecast. These favourable variances are related to less than anticipated employee costs across the organisation due to both to staff vacancies and reduced service provision as a result of COVID-19.

11. Materials and Services

Materials and Services are \$2m less than YTD Adopted Q2 Forecast. This favourable variance is largely related to the timing of works on Gun Club Rehabilitation (\$389k), Bushfire Recovery (\$315k), Strategic Engagement Coordinator (\$238k), collection of asset data (\$200k), Garbage Collection (\$184k), Pest Animal and Weed Management (\$153k), WISAC Inhouse Implementation IT Software (\$140k), Wangaratta Sports & Events Precinct (\$130k), WSAC Facilities (\$117k), Grit and Resilience Project Logic (\$90k).

The Projected Full Year Forecast has increased by \$1.02m. Significant operational savings have been identified, including reductions to Training and Memberships (\$117k), Facilities (\$195k), Turf Management (\$70k) and Performing Arts (\$50k), however these savings are offset by increases to the funded non-recurrent Gun Club Rehabilitation project (\$540k) and the write off of Works in Progress on non-Council assets (\$954k).

Rural City of Wangaratta	30 June 2019	30 June 2020	31st March 2021	Variance	Variance		Ref
	A	B	C	C - B			
Balance Sheet as at 31st March 2021	\$	\$	\$	\$	%		
Assets							
Current assets							
Cash and cash equivalents	20,938,737	19,744,504	28,405,013	8,660,509	44%	●	1
Rate receivables	1,020,861	1,833,056	8,984,596	7,151,540	390%	●	2
Other receivables - current	6,064,419	5,157,874	4,234,156	(923,719)	(18%)	●	3
Inventories	104	1,164	(5,303)	(6,468)	(556%)	●	4
Assets held for sale	2,110,462	2,386,476	2,386,476	0	0%		
Other assets - current	641,497	426,080	164,284	(261,796)	(61%)	●	5
Investments in associates	0	0	0	0	0%		
Total Current assets	30,776,082	29,549,155	44,169,221	14,620,066	49%	●	
Non-current assets							
Receivables non-current	3,600	0	(3,600)	(3,600)	0%		
Financial assets non-current	10,000	10,000	10,000	0	0%		
Property, plant and equipment and infrastructure	555,344,766	577,298,991	587,775,412	10,476,421	2%		
Book collection	746,326	529,182	574,884	45,702	9%		
Intangible Assets - Landfill	1,880,390	1,368,463	1,368,463	0	0%		
Right of Use Assets	0	956,182	774,387	(181,795)	(19%)	●	6
Total Non-current assets	557,985,082	580,162,818	590,499,547	10,336,728	2%		
Total Assets	588,761,164	609,711,973	634,668,768	24,956,794	4%		
Liabilities							
Current liabilities							
Payables - current	8,174,912	9,969,908	3,579,460	(6,390,449)	(64%)	●	7
Trust funds and deposits	1,487,532	1,578,150	3,178,237	1,600,086	101%	●	8
Provisions - current	5,198,217	5,493,429	6,366,599	873,170	16%	●	9
Interest bearing loans and borrowings - current	442,148	1,170,457	2,145,780	975,323	83%	●	10
Lease liabilities - current	0	230,645	230,645	0	0%		
Total Current liabilities	15,302,809	18,442,589	15,500,720	(2,941,869)	(16%)	●	
Non-current liabilities							
Provisions non-current	16,503,352	20,572,880	19,844,656	(728,224)	(4%)	●	
Interest bearing loans and borrowings - non-current	7,744,117	15,557,661	24,478,411	8,920,750	57%	●	11
Lease liabilities - non-current	0	725,721	552,737	(172,983)	(24%)	●	12
Total Non-current liabilities	24,247,469	36,856,262	44,875,804	8,019,542	22%	●	
Total liabilities	39,550,279	55,298,851	60,376,524	5,077,673	9%		
Net assets	549,210,886	554,413,123	574,292,244	19,879,121	4%		
Equity							
Accumulated surplus	174,941,752	170,058,646	176,231,364	6,172,718	4%		
Other reserves	12,067,840	19,494,196	19,238,975	(255,221)	(1%)		
Asset revaluation reserve	358,358,073	358,687,562	358,675,334	(12,228)	(0%)		
Accumulated surplus - current year	3,843,221	6,172,718	20,146,570	13,973,853			
Total Equity	549,210,886	554,413,122	574,292,244	19,879,121	4%		

Notes**1. Cash and Cash Equivalents**

Cash and Cash Equivalents are high in anticipation of the delivery of Council's capital works program. This balance will reduce over the remaining course of the year as capital works projects are completed. The cash and cash equivalents also includes terms deposits.

2. Rates Receivables

Rates Receivables as at 31st March includes the fourth instalment which is not due for payment until 31st May.

3. Other Receivables - Current

Large invoices relating to the Ned Kelly Glenrowan Project were raised in late March. These invoices will likely be paid within the next month reducing the balance of Other Receivables.

4. Inventories

Negative inventory balance relates to the timing of monthly fuel issues and the processing of fuel invoices.

5. Other Assets - Current

Council's prepayment assets typically reduce during the financial year the expenses are realised.

6. Right of Use Assets

Right of use assets are amortised over their life and therefore the balance will continue to reduce over the course of the year.

7. Payables - Current

Movement in payables is not unusual throughout the year and the March 2021 balance is in line with expectations.

8. Trust Funds and Deposits

This balance is reflective of the Fire Services Property Levy Council collects on behalf of the State Revenue Office. Payment of amounts owed are typically paid in the month after the rates instalment is collected.

9. Provisions - Current

Movement in the provision is reflective of increased employee provisions due to employees taking less leave during Covid. It is anticipated that as restrictions ease this balance will reduce.

10. Interest Bearing Loans and Borrowings - Current

The balance of current interest bearing loans and borrows will fluctuate throughout the financial year as more loan repayments fall within the classification of current and as payments are made on these liabilities.

11. Interest Bearing Loans and Borrowings - Non-Current

The increase to non-current interest bearing loans and borrowings reflects the loan of \$11.3m that was drawn down in August 2020.

12. Lease Liabilities - Non-Current

Lease liabilities will decrease over the life of the agreement as lease payments occur.

Notes
Council's 2020/2021 Capital Works Program is progressing well, with \$22.3m delivered and a further \$8.5m committed, 90% of the budget is either committed or spent.
The third quarter has seen the completion of the Developmental Road Bridge, Mitchell Avenue Skate Park and infrastructure upgrades to the Springhurst township to improve drainage. Implementation of the State Government funded Outdoor Dining program continues, work on the design of the Wareena Park Pavilion and Community Hub as commenced, as with the Gun Club rehabilitation. The annual re-sheeting and re-seal programs are near complete and the Railway Precinct project will be finalised in April.
The Projected Full Year Capital Works Program is \$316k greater than the Adopted Quarter 2 Forecast. This is largely due to the inclusion of the Piepers Lane Bridge Reconstruction (\$365k) which has been fully funded by the State Government Agrilinks Upgrade Program. The Recreation, Leisure and Community Facilities forecast has increased by \$383k in total, which is represented by an increase to the Aquatic Facility project cost of \$653k that has been offset by savings and reprioritisation of projects within Recreation Leisure and Community Facilities and Footpaths, Signage and other design work. The projected increase to the Aquatic Facility is mostly due to additional works to the existing facility, out of scope works and upgrades to external services (i.e. water pressure and temperature).

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Waste Services Policy

Responsible Officer	Adoption Date	April 2021
Choose an item.	Approved By	Council
Authorising Officer	Review Date	March 2022
Choose an item.	Policy Type	Council Policy

Statement and Purpose

The policy sets out the services that will attract fees and charges for kerbside waste collection and waste received at Council's waste sites. It also sets out the basis for any exemptions to these services and associated costs.

The Waste Services Policy will assist in delivering the outcomes specified in Council's Waste Management Strategy.

Scope

Waste collection and associated charges are levied, as approved by Council each year whether or not the service is used. The charges are itemised on the property's annual rate notice only.

Policy

Kerbside Waste Collection Services

Council shall provide a kerbside collection of approved waste, recyclable and organic material within a defined service area. The defined service area is set out by the area and routes shown on Council's waste collection maps. These areas may be extended or reduced from time to time on the basis set out in this policy. See Table 1 below for information on the Council provided kerbside collection services.

Services	Residential Urban Wangaratta	Residential Rural	Glenrowan, Hamilton Park, Oxley and Milawa (Townships)	Commercial Businesses Urban	Commercial Businesses Rural
Standard Bin Service	140Lt garbage bin (fortnightly collection) 240Lt organics bin (weekly collection) 240Lt recycling bin (fortnightly collection)	240Lt garbage bin (fortnightly collection) 240Lt recycling bin (fortnightly collection)	140Lt garbage bin (fortnightly collection) 240Lt organics bin (weekly collection) 240Lt recycling bin (fortnightly collection)	140Lt garbage bin (fortnightly collection) 240Lt organics bin (weekly collection) 240Lt recycling bin (fortnightly collection)	240Lt garbage bin (fortnightly collection) 240Lt recycling bin (fortnightly collection)
Optional service	240Lt garbage bin (higher cost) 140Lt organics bin (same cost as 240Lt) 140Lt or 360Lt recycling bin (same cost as 240Lt)	140Lt garbage bin (same cost) 140Lt or 360Lt recycling bin (same cost)	240Lt garbage bin (higher cost) 140Lt organics bin (same cost as 240Lt) 140Lt or 360Lt recycling bin (same cost as 240Lt)	240Lt garbage bin (higher cost) 140Lt organics bin (same cost as 240Lt) 140Lt or 360Lt recycling bin (same cost as 240Lt) A weekly or daily garbage or organics services are available at additional costs.	140Lt garbage bin (same cost) 140Lt recycling bin (same cost) A weekly garbage may be available at an additional cost.
Additional bins can be obtained outside the standard service at additional costs	Extra 140Lt or 240Lt garbage Extra 140Lt or 240Lt organics Extra 140Lt, 240Lt or 360Lt recycling	Extra 140Lt or 240Lt garbage Extra 140Lt or 240Lt organics Extra 140Lt, 240Lt or 360Lt recycling	240Lt garbage bin (higher cost) 140Lt organics bin (same cost as 240Lt) 140Lt or 360Lt recycling bin (same cost as 240Lt)	Extra 140Lt or 240Lt garbage Extra 140Lt or 240Lt organics Extra 140Lt, 240Lt or 360Lt recycling	Extra 140Lt or 240Lt garbage Extra 140Lt or 240Lt organics* Extra 140Lt, 240Lt or 360Lt recycling *Where an existing service is being provided
Medical certificate	Upgrade from a 140Lt to a 240Lt garbage. If a 240Lt exists then an additional 140Lt will be provided.	If a 240Lt exists then an additional 140Lt will be provided.	Upgrade from a 140Lt to a 240Lt garbage. If a 240Lt exists then an additional 140Lt will be provided.	N/A	N/A
Exemptions	No exemptions unless uninhabitable.	No exemptions unless uninhabitable.	No exemptions unless uninhabitable.	Exemptions only granted if evidence of a collection being provided by another waste service.	Exemptions only granted if evidence of a collection being provided by another waste service.

Table 1: Waste services provided by the Rural City of Wangaratta

Organics caddies and liners - Urban

All properties receiving an organic service will receive a kitchen caddy and a roll of compostable liners.

Rental properties

It is the responsibility of the Landlord or Agent to ensure that caddies and liners remain with the property.

Caddy replacement

Broken, lost or stolen kitchen caddies can be replaced at approved Council fees and charges, or alternatively residents can purchase 8L bins from major retail stores.

Compostable Liners

Council will provide compostable liners for free, to be collected from the Wangaratta Government Centre.

Commercial business using the compostable liners

Commercial business that have a food organics collection are entitled to one roll of either 80L or 240L organic liners per service, once a year.

Waste Collection Sites

Council provides waste collection services at Bowser Landfill and Transfer Stations.

Council shall establish fees for receiving waste at waste collection sites on an annual basis. Differential fees will be set for nominated materials to encourage separation, recycling and waste reduction.

Bowser Landfill

Bowser landfill fees will be set considering all costs of development, operation, rehabilitation, monitoring and aftercare as required by the Environment Protection Authority (EPA) and other regulations that may apply. All waste disposal will be charged according to the adopted fees, regardless of the source of the waste from within or outside the municipality. As required by the EPA Bowser Landfill Licence, Council will maintain a reserve for future costs of rehabilitation, aftercare and possible remediation of Bowser Landfill and provide financial reports to the EPA as required.

Asbestos is accepted at the Bowser Landfill from both domestic and commercial sources - 24 hours notification is required prior to disposal.

Transfer Stations

Materials received at Council's Transfer stations must originate from within the Rural City of Wangaratta. State funded programs like Sustainability Victoria's "Detox Your Home" are available to North East residents. Council may from time to time apply free or discounted fees for receiving waste at transfer stations.

Disposal of waste must comply with Council's safety and environmental requirements, therefore some items may be refused.

Transfer stations have only a limited space for waste materials. For this reason where commercial operations are looking to dispose waste amounts greater than three cubic metres to the Wangaratta transfer station, the Council must be contacted first. Where appropriate loads may be redirected to the Bowser Landfill. Failure to contact council may result in being refused service and a request to return at a later time depending on space remaining within the waste bins.

Due to Occupational Health and Safety (OH&S) regulations, Council does not allow the collection or scavenging of materials.

Wangaratta Organic Processing Facility

The Wangaratta Organic Processing Facility fees will be set considering all costs of its development and ongoing operation. The facility has the ability to process food and garden waste from kerbside collected green bins. This site is considered a commercial site, and is not open to the general public.

\$5 Hard Waste Voucher

One \$5 hard waste voucher will be issued to each property with the first rates notice of the financial year only. It is up to the landlord of the property to pass on the hard waste voucher to any tenanted properties, if they choose to. The voucher is for one time use only.

Free Green Waste November

To assist residents to clean up around their property prior to the fire season, free green waste disposal is available for the month of November during normal operating hours, at all transfer stations.

The Rural City of Wangaratta has processes in place that will enable all Councillors, Council employees and agents of Council to be aware of the organisations responsibilities as well as their own, regarding legal obligations relating to reporting suspected child abuse to appropriate authorities.

Other Collections

Charity Organisations

Charity Opportunity shops operating within the municipality may be eligible for credit to dispose of unwanted items. A non-refundable credit will be granted annually, upon Director Approval* of written applications to Council.

The value of the non-refundable credit will be equal to 15 tonnes of commercial waste deposited at the Bowser landfill. This credit may be used at either the landfill or the Wangaratta Transfer Station.

*Director of Infrastructure Services

Community Halls & Pavilions

Council will provide two free garbage and recycling, as well as one free organic bin (if located within the collection area) to community halls and pavilions. Additional bins will be charged at normal rates.

Community Recreation Reserves

Council will provide free public place garbage and recycling services to recreation reserves and ovals for litter management. The litter bins will be fixed and it is the responsibility of the Committee of Management to ensure all bins are removed from the stands and placed out for collection.

Country Fire Authority (CFA) Volunteer Stations

CFA volunteer stations on Council's waste collection routes will receive one free garbage service and one free recycling service per annum.

Schools, Childcare Centres and Churches

Kerbside garbage, recycling and organics (located with a collection area) is compulsory for schools, child care centres and churches to help promote waste education. Exemptions may apply if other services are in use.

Community Events

Council can provide Garbage, Recycling and Organic event bins for all event requests received. Council approved fees and charges will apply. The event bin charge is not applicable to commercial businesses who may require additional bin services due to an external event.

Event bin costs are based on the collection being undertaken as part of a normal collection run, enabling standard collection rates to apply. Should a collection be required outside a standard collection run then the applicable charge will be per hour to service the bins.

Recycling is compulsory when utilising Council's waste collection service and highly contaminated recycling bins may incur a fine for waste disposal.

Council can provide up to 25 complete bin stations (garbage, recycling and organics bins) for all events held in Wangaratta. The maximum event bin lids available for garbage and recycling bins for rural events is 50. Additional household bins can be provided, if required at the same cost.

The charge per bin covers the delivery to/from the site and disposal of contents (one empty prior to removal from site). Note that this charge does not cater for events which extend over several days and require multiple empties throughout the event period.

If an Event is cancelled within 48 hours, or bins have already been delivered to the event, then the event bin charge will remain applicable.

The Council events team can provide guidance on the number and placement of bins for events. The notice required by the Council waste team to arrange the waste service will depend on the number of bins required. A guide to the application process is outlined below.

High Impact Event

Event application must be completed and received by Council, 90 working days in advance of event.

Medium Impact Event

Event application must be completed and received by Council, 30 working days in advance of event.

Low Impact Event

Event application must be completed and received by Council, 21 working days in advance of event.

Charity Events

Charity events will be subjected to Council's approved fees and charges. Exemptions may be granted following formal application to the Director - Infrastructure Services.

*Refer to Council's annual published Fees and Charges for applicable rates.

Exemptions and ExceptionsUninhabitable residences

Premises may be eligible for a waste exemption if evidence can be provided that the premises are uninhabitable.

Emergency Waste exemption

Residents may be eligible for a waste exemption if affected by a natural or local disaster. Depending on the severity of the situation, a \$5 dollar hard waste voucher will be provided, or alternatively fees may be waived, at the discretion of the Director - Infrastructure Services.

Rural and Urban Medical Waste

Residents may be eligible for a waste exemption for medical waste. The option of an additional bin will be provided at no charge, upon receipt of a medical certificate or other documentation deemed appropriate by the Waste Management Coordinator.

Multi-level Units and Large Unit buildings – Owners' Corporation

Owners' Corporations of more than 8 units can negotiate the overall number and composition of bins and will be charged accordingly, however a kitchen caddy and liners will need to be provided for each residence at the cost to the Owners Corporation. The number of rolls of compostable liners provided for free will be reflective of the number of bins charged. Negotiation of bins will need to occur prior to 1 July of the new financial year to be itemised on annual rates notices.

Owners' Corporation representatives will be required to provide evidence of their eligibility under this section and also to complete a form to substantiate their request for a change in services. If

approved, the total amount of the service charges will be invoiced directly to the Owners' Corporation representative.

Unpaid amounts will result in an immediate termination of these special arrangements and reversion to standard bin services.

Refund of rates for services not received

In the occurrence of paid waste rates without a collection ever occurring, the owner of the property may seek reimbursement. Reimbursement at the error of Council will be up to a maximum of 5 years, if proven there was no waste collection in place.

Alternative collection arrangements for Business or Commercial Operators

Persons or corporations may be eligible for a waste charge exemption where an alternative collection service is utilised. Exemptions will be considered, if written evidence of an alternative service is provided and is satisfactory to Council's requirements, and a waste audit is undertaken at the property by a Council officer.

Satisfactory evidence would include a copy of the contract for the provision of future waste collection services or a copy of three months statements showing a regular collection service is in place. Any information supplied will remain confidential. This evidence will be required annually upon receipt of a rate notice including waste charges.

Unoccupied commercial properties

If a commercial property has been unoccupied for a minimum of 12 months, an exemption from waste charges may be granted. It is the responsibility of the landlord to apply for the exemption. The exemption will be applied going forward from the date approval is granted. No retrospective refunds will be given for the period that the commercial property has not been occupied.

All exemptions are reassessed before the end of the financial year biannually. At any point, if the property becomes occupied again the landlord must notify Council and arrange waste services.

Request for a Route Extension

If the owner of a rural property wishes to receive a waste and recycling collection service and is not on an established collection service route, the owner of the property may arrange to place their bins at the nearest crossroad that is on a collection route. The standard waste collection charges will apply.

The defined service area can be extended as required by the Director - Infrastructure Services after considering matters such as:

- Viability
- access and safety of movement for the waste collection truck and other road users
- whether the additional route is on Council's Register of Public Roads
- whether the additional distance exceeds two kilometres, including any additional distance to safely turn around, if required.

Access using private roads to provide waste collection can be approved where a specific access agreement has been negotiated with Council, and agreed in writing.

Register of Public Roads, letters will be sent to residents notifying them of the proposed change. If residents are consenting with the proposed change, then waste rates will apply to the residential properties along that road. This is based on 80% of residents consenting to the extension.

Council's Four Strike Contamination Policy – Garbage, Organics and Recycling

Contamination occurs when people place the wrong item in the wrong bin. To ensure the long-term viability and effectiveness of the garbage, organic and recycling kerbside systems, Council has introduced a four strike contamination policy. This policy will use both education and enforcement to reduce the rate of contamination in Council bins.

If a garbage, organics or recycling bin containing contamination is presented 4 times within a 12 month period, on the fourth occasion, the bin will be removed and the charges will remain on the property's rates notice.

If Council becomes aware of a situation that is causing ongoing contamination issues i.e. dementia or disability, bins will be taken away and more appropriate bins will be issued to the resident.

Contamination Policy Steps

First offence – The garbage, organics or recycling bin will not be collected and will receive either a contamination sticker or letter which also contains education material. The bin will be recollected upon request if the contaminants are removed.

Second offence – The garbage, organics or recycling bin will not be collected and will receive either a contamination sticker or letter which also contains education material. The resident will also receive a follow up letter in the mail notifying them of their second offence and outlining the contamination policy steps. The bin will be recollected upon request, if contaminants are removed.

Third offence – The garbage, organics or recycling bin will not be collected and will receive either a contamination sticker or letter which also contains education material. The resident will also receive a follow up letter in the mail notifying them of their third offence and outlining the contamination policy steps. The bin will be recollected upon request, if contaminants are removed.

Fourth offence – The garbage, organics or recycling bin will be removed and the waste charge will remain. A letter will be sent to the resident advising them, that in order to reinstate their garbage, organics or recycling bin they are required to provide a letter to Council stating that they will use the bin correctly and only place accepted materials in their bin.

Illegal Dumping

Any person caught dumping waste illegally either in a public place, park, in recreation bins, outside transfer stations, or within the municipality's roadsides, will be subjected to Environmental Protection Authority fines and penalties.

Conditions of Collections

1. Scheduled bins to be out for collection prior to 6 am.
2. Bins must not exceed approximately 70 kilograms in weight as the truck may not be able to lift the bins. If you have major difficulty pushing the full bin, then it may be more than the required weight limit. For example 360L recycling bins filled with glass may result in a non-collection; Organics bins that are filled to the top with wet lawn clippings or fruit may be too heavy to collect (try leaving the lid open to dry the contents up); Garbage bins containing unauthorised materials such as brick and concrete may result in the truck unable to collect the bin.
3. Only authorised material may be put in bins. If you are unsure of what can go in what bin please check Council's waste website for more information, or contact Council directly.
4. Any waste spilt from overflowing bins prior to collection must be removed by the occupier responsible for the bin, as soon as practicable. Larger garbage bins are available if required, at a cost.
5. Once bins have been emptied, bins are to be removed from the kerbside and relocated within the premise of the property within 24 hours of collection (refer to Local law No. 1 sub clause 64.1.3).

Roles and responsibilities

The Waste Management Coordinator is responsible for the implementation of the Policy. The Director – Infrastructure Services is the authorising officer for exemptions and exceptions under the policy.

Definitions

Contamination

Eg. Plastic bags found in recycling and organics bins

See Council's website for information on what is accepted in waste, recycling and organics bins.

References

Legislation

Environment Protection Act 2018

Local Government Act 2019

Waste Services Policy

10

Internal policies

Waste Management Strategy

Events Policy

Review

Any change or update which materially impacts and/or alters this policy must be approved by Council.

CELEBRATING
30
YEARS
1989-2019

urban planning
enterprise economics+tourism

RURAL CITY OF WANGARATTA VISITOR SERVICES STRATEGY

DRAFT REPORT

RURAL CITY OF WANGARATTA | MARCH 2021



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FILE

Wangaratta Visitor Services Draft_V1

VERSION

1

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ACRONYMS

ATAP	Australian Tourism Accreditation Program
LGA	Local Government Area
OVG	Official Visitor Guide
VIC	Visitor Information Centre
VTIC	Victoria Tourism Industry Council
RCOW	Rural City of Wangaratta

EXECUTIVE SUMMARY

BACKGROUND

Tourism is a key industry and major employer in the Rural City of Wangaratta that has significant opportunity for growth in the future. Visitor information servicing will play a vital role in leveraging this opportunity and maximising the economic and social benefits for the local tourism industry. Information consumption trends are continuously evolving with on-demand information through digital media now being the norm.

Wangaratta Rural City Council (Council) recognises the need to reinvigorate and redesign the Council's visitor services to align with changing consumer trends, needs and expectations. The purpose of the Strategy is to provide Council with a blueprint for the delivery of physical and digital visitor information services. Key objectives to be achieved through the Strategy include:

- Assist in driving visitation and increasing expenditure across the municipality;
- Increase exposure of the Rural City of Wangaratta as a tourism destination; and
- Provide innovative and informative information delivery solutions.

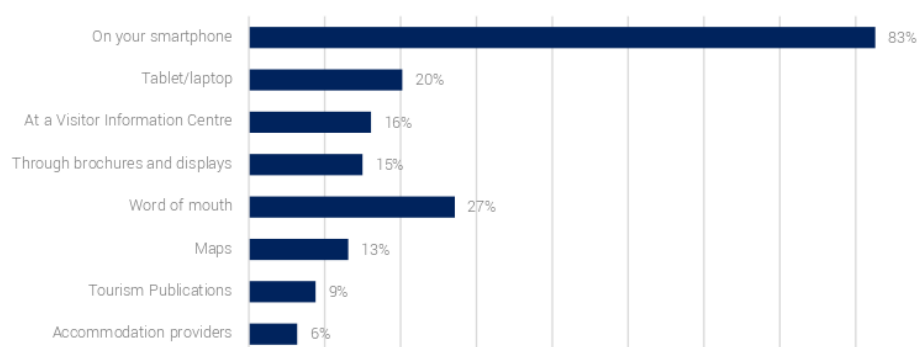
TRENDS IN VISITOR SERVICING

Visitor information servicing plays an important role in enhancing the visitor experience, through delivery of physical and digital content that provides visitors with information at a range of stages in the visitor journey. Furthermore, quality visitor information servicing can assist with building a brand recognised by consumers and ensuring a positive visitor experience through delivery of targeted and high-quality information.

Sociocultural changes such as the increasing use of technology, as well as major global events such as COVID-19 means visitor behaviour and how they access information has fundamentally changed. The tourism industry is adapting to a more contemporary customer service model that use omnichannel strategies that are able to intercept and service visitors at all touchpoints of their journey. Declining trends in visitation to physical Visitor Information Centres (VICs) has been commonly observed across the country. Many local governments and regional tourism boards are rethinking the role and design of the traditional Visitor Information Centre.

A survey of 550 visitors to the King Valley in January shows that 83% of visitors to the King Valley Region have a preference for accessing information on their smartphone. Other preferred avenues of accessing information include through word of mouth (27%) and tablet/laptop (20%). Only 16% of visitors have nominated a preference for using a physical visitor information centre.

Preferred Method for Accessing Visitor Information [King Valley Region Visitors]



VISITATION TRENDS

The Rural City of Wangaratta attracts an average of 726,200 visitors per annum of which daytrippers account for the majority of visitation at 63%. Over the past five years, there has been low growth in the higher yielding leisure and business markets, with most growth in visitation driven by the VFR and 'Other' visitor market. The 'Other' visitor market includes casual visitors coming into the region for personal day-to-day activities such as education, health appointments, and shopping.

Key market types identified for the region include:

- Older Couples – (35% of visitors);
- Visiting Friends or Relatives (VFR) – (31% of visitors).

The King Valley Region is rapidly developing as a key tourism destination in the High Country. Recent research into the King Valley highlights the importance of Milawa and Whitfield as key destinations and that visitors are relatively higher yield due to spend on wine and food product. The overwhelming driver for visitation to the King Valley is wine tourism. Glenrowan also presents as a secondary destination in the Rural City of Wangaratta.

It is critical for visitor information services to be dispersed outside of Wangaratta given the importance of other rural towns and villages in tourism. In addition, the visitor to destinations such as Glenrowan and the King Valley do not necessarily travel to Wangaratta CBD, where the existing Visitor Information Centre is located.

SERVICES REVIEW

Physical Visitor Information Centre

In 2018, the Visitor Information Centre recorded 28,175 walk-in visitors. Walk-in visitation has been declining rapidly at an average rate of 8.4% per annum over the past five years. The cost per visitor to the VIC has increased over time as a result of a reduced number of visitors.

Recent data from the King Valley visitor survey highlights the overwhelming preference is information sourced on a smartphone or tablet, followed by word of mouth. In order to tailor resources to visitor needs a shift of visitor information resourcing from physical to more flexible and responsive digital information should be considered.

Benchmarking shows that the resourcing dedicated to the Rural City of Wangaratta VIC is far greater than other VICs with similar levels of visitation. Reallocation of Councils resources to digital services should be considered to meet visitor need and expectations.

Digital

The Rural City of Wangaratta's digital presence has been quickly gaining momentum over the past 10 years which reflects the trends of growing preference for digital information streams. Trend data shows the number Visit Wangaratta website sessions has grown at an average annual rate of 7.4% from 2013 to 2017.

A much greater focus of resourcing is needed in digital and the visitor website is a key data source that Council should continue to support. Key areas of improvement for the Visit Wangaratta and Visit King Valley Tourism Websites include:

- Refresh website designs including improvement of the content and user interface and interactive content to inspire and engage visitors;
- Address key areas of missing information and features that will be expected from today's visitors i.e. customer reviews and feedback, online customer service chats, search filters and tags;
- Improve optimisation for mobile view;
- Address overlap and duplication of both websites and improve consistency of approach.

Physical Collateral

There is a large range of printed collateral that has been developed by many different stakeholders including Council, Tourism North East, local tourism organisations, community groups and other organisations. Such a variety of physical collateral available has resulted in a lack of consistency in branding in the region and varying quality of information, as well as a lack of brand for the region. Council should continue to improve physical collateral provided in-region, with a view to providing greater consistency of branding, information quality and relevance.

DIRECTIONS

Theme one: Decentralising of physical visitor information services

Objective: Decentralise the approach to visitor servicing across the Rural City of Wangaratta to reflect the growing importance of the King Valley Region and Glenrowan as visitor destinations.

Key actions

- Relocation of the City's Visitor Information Centre into the arts and cultural precinct area to scale down investment in a physical VIC in Wangaratta and build on the synergies and economies of scale by operating in conjunction with other Council services.
- Establish park-based visitor hubs in Glenrowan, Milawa and Whitfield which provide a location that visitors are drawn to, stop at and can access information.
- Establish new branded brochure racks in businesses located in the rural tourism villages such as Milawa, Oxley, Whitfield, Moyhu, Glenrowan, Everton.
- Invest in a mobile VIC to operate across the RCoW during peak periods and events.
- Audit and assess available brochures and literature. Focus on having branded official guides and maps that also include localised content for sub regions and destinations.

Theme two: Embracing and investing in digital visitor servicing streams

Objective: Lift the resources and professionalism across the industry in delivery of digital information, content and social media.

Key actions

- Review and refresh websites and online content across all digital platforms, with particular focus on:
 - Ensuring they have high mobile optimisation;
 - Deliver high quality motivational images and video;
 - Greater opportunity for interactive content;
 - Location tagging;
 - Include PDF downloads of brochures and maps;
 - Live chat and video call option.
- Increase the level of engagement and two-way communication on digital platforms including council website, social media and travel sites. This includes upskilling of Council staff and industry.
- Establish consistent tracking methods and review processes to capture the following data points:
 - Two-way engagement;
 - No. of Tripadvisor reviews;
 - Average product ratings;
 - Brochure downloads.
- Advocate for and implement a range of Wifi hotspots in key visitor destinations and improvement of blackspots across Wangaratta especially along key roads and routes.

Theme Three: Engage and Empower Tourism Businesses and Residents

Objective: Improve the level and quality of information being distributed through word of mouth channels including tourism operators, residents and past visitors.

Key actions

- Establish a 'know your own backyard program' for RCoW residents. This will prompt social media posts and drive sharing of what residents love about their local areas.
- Offer a series of famils to local business owners and staff to explore the product within the region.
- Develop a communication plan that provides a clear strategy for promoting activities, products and events to industry and residents.

1. INTRODUCTION

1.1. PROJECT BACKGROUND

Tourism is a key industry and major employer in the Rural City of Wangaratta that has significant opportunity for growth in the future.

Visitor information servicing will play a vital role in leveraging this opportunity and maximising the economic and social benefits for the local tourism industry. Information consumption trends are continuously evolving with on-demand information through digital media now being the norm.

Wangaratta Rural City Council (Council) recognises the need to reinvigorate and redesign the Council's visitor services to align with changing consumer trends, needs and expectations. Anticipating visitors' needs with the right information, at the right time, via the right channel, will encourage people to stay longer, do more, return and promote Wangaratta's destinations via their networks.

Council has engaged Urban Enterprise to prepare a Visitor Servicing Strategy for the region. The purpose of the Strategy is to provide Council with a blueprint for the delivery of physical and digital visitor information services that will allow Wangaratta to remain competitive and relevant as a tourism destination in the coming years.

The Strategy has been developed using a tailored approach with consideration of multiple factors including macrotrends in technology and its effect on information consumption, infrastructure and servicing gaps in the municipality, the Rural City of Wangaratta's rich diversity of tourism product, opportunities to align with the High Country and supporting local tourism businesses.

1.2. AIMS AND OBJECTIVES

The purpose of the Strategy is to provide Council with a blueprint for the delivery of physical and digital visitor information services. Key objectives to be achieved through the Strategy include:

- Assist in driving visitation and increasing expenditure across the municipality;
- Increase exposure of the Rural City of Wangaratta as a tourism destination; and
- Provide innovative and informative information delivery solutions.

The Strategy will provide the direction and actions to ensure a sustainable visitor servicing model that follows best practice principles and is supported by a long-term growth narrative.

1.3. PROJECT METHODOLOGY

The following scope and process was completed to prepare the Strategy:

1	Strategic Review and Secondary Research
2	Stakeholder Consultations including: <ul style="list-style-type: none"> • Council personnel • VIC staff and volunteers • Major tourism industry associations • Wangaratta community (Online Survey)
3	Visitor Market Assessment
4	Review of Tourism Product & Infrastructure (Site Visits and Desktop Research)
5	Assessment of the Current VIC
6	Digital Servicing and Marketing Review
7	Analysis of Best Practice Examples
8	Preparation of Strategies and Actions

1.4. LOCATIONAL CONTEXT

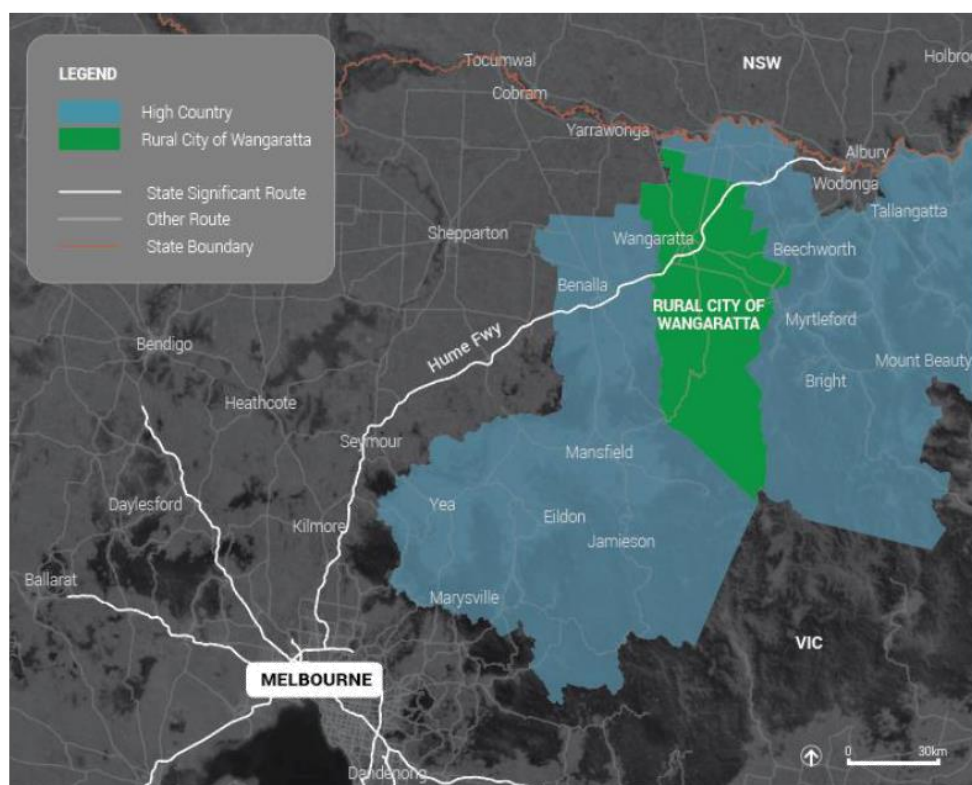
The Rural City of Wangaratta is located in North East Victoria, 236 km or 2hr40mins drive from Melbourne. Situated on the Hume Freeway, and the Melbourne to Sydney rail line, Wangaratta is an important regional centre that services the surrounding satellite towns and agricultural areas.

The City has an estimated urban population of 29,187 (June 2019). Key townships include Wangaratta CBD, Glenrowan, Milawa, King Valley Whitfield and Cheshunt.

Key travel routes across the region include:

- The Hume Freeway;
- Wangaratta-Mansfield Road;
- Snow Road; and
- Great Alpine Road.

F1. WANGARATTA LOCATIONAL CONTEXT



2. STRATEGIC CONTEXT AND RESEARCH

2.1. INTRODUCTION

This section provides an overview of the current strategies influencing visitor servicing trends, as well as regional and local tourism strategies.

A review of regional strategies was undertaken to understand the broader role and changing nature of visitor servicing at the Australian and State level, as well as an analysis of regional and local tourism strategies to understand the tourism-related issues and opportunities for each.

2.2. KEY FINDINGS

Visitor information servicing plays an important role in enhancing the visitor experience, through delivery of physical and digital content that provides visitors with information at a range of stages in the visitor journey. Furthermore, quality visitor information servicing can assist with building a brand recognised by consumers, and ensuring a positive visitor experience through delivery of targeted and high-quality information.

Sociocultural changes such as the increasing use of technology, as well as major global events such as COVID-19 means visitor behaviour and how they access information has fundamentally changed. The tourism industry is adapting to a more contemporary customer service model that use omnichannel strategies that are able to intercept and service visitors at all touchpoints of their journey. With declining trends in visitation to physical Visitor Information Centres (VICs) commonly observed across the country, many local governments and regional tourism boards are rethinking the role and design of the traditional Visitor Information Centre.

Incorporating innovative technologies across visitor servicing channels in order to drive positive tourism outcomes is a priority direction for Tourism North East. Future opportunities to leverage regional level digital channels should be considered.

At the local level, the implementation of this Visitor Services Strategy is a key action of the Council Plan in order to respond to the need for innovative and flexible visitor services that meet the changing expectations of people visiting the Wangaratta region. The Rural City of Wangaratta is currently implementing several strategies involving improvements to key tourism product and potential visitor servicing touchpoints. Key initiatives include projects such as the Wangaratta Railway Precinct redevelopment, the Glenrowan Ned Kelly Project, upgrades to trails and tracks and the recent completion of the renewed Council and Visit Wangaratta branding strategies. These future actions will need to be carefully considered for this Strategy in order to ensure a well-integrated and consistent visitor servicing network.

Lack of awareness has identified that the primary tourism issue facing the Wangaratta region. Visitor servicing will be critical to promoting the region's strengths and product offering, both prior to and during a trip.

The COVID-19 pandemic will only speed up this transition, as visitors will be looking to travel smart and safely by undertaking more pre-planning than usual. Recent research into visitor sentiments shows that the biggest drivers for booking travel will include:

- Contact free, up to date information through digital media;
- Establishments with hygienic practices in place (mask and hand sanitisation);
- Non crowded areas with preference for open and nature-based attractions; and
- Flexible booking systems.

Providing these services will be crucial to ensure visitors feel confident to book trips and make the journey.

2.3. STRATEGIC ALIGNMENT WITH LOCAL & REGIONAL STRATEGIES

The following section presents a review of the key strategic documents that comprise the strategic tourism framework within which the Rural City of Wangaratta currently operates, and in particular identifies the core focus for tourism and visitor services delivery for the City into the future.

2.3.1. REGIONAL STRATEGIC CONTEXT

High Country Destination Management Plan 2013 – 2023 (Updated 2016)

Victoria's High Country Destination Management Plan was prepared by Tourism North East (TNE). The DMP identifies the regional product pillars of High Country, which include cycle tourism, food, wine and beer, snow, nature-based experiences and arts and cultural heritage.

Eight priority tourism projects for the region were identified that have the potential to deliver the strongest collaborative outcomes. This includes:

Priority Project 8: Digital Excellence. This project focuses on using technology to make the High Country experience easier to research, access and enjoy, driving positive tourism outcomes across the region. The project includes achieving excellence and diversification of existing channels (like the regional digital platform), as well as pioneering the use of the latest digital formats across new platforms. Any new or unique digital infrastructure will be supported via marketing.

Tourism North East Three Year Strategy 2019/20 – 2021/22

TNE has developed a Three-year Strategy sets out actions for the delivery of seven goals that are consistent with the regional priorities highlighted in the Destination Management Plan:

1. To achieve an ownership position in the cycle tourism space and be recognised as Australia's premier bike destination;
2. To lead innovation in the food and drinks space, creating a competitive differentiator for the High Country that drives tourism related visitation and yield opportunities throughout the region;
3. To evolve the winter offering of the major alpine resorts to ensure they continue to appeal to the visitor market and drive visitation, yield and job opportunities throughout the region;
4. To develop and promote a range of leading nature-based tourism experiences that are common across the High Country and drive regional visitation and yield;
5. To establish the region's arts and culture credentials to both diversify the demographic attracted to the High Country and increase dispersal;
6. **For the High Country to set industry best practice for the use of digital technologies across all aspects of the region's offering, delivering a superior consumer experience that differentiates it from competitors;**
7. Maintain a strong organisation that proactively leads regional tourism efforts and delivers positive outcomes for the High Country.

2.3.2. LOCAL STRATEGIC CONTEXT

The following local strategies have been reviewed and considered in this report:

- Our Roadmap for the Future Council Plan 2017 to 2021;
- Economic Development and Tourism Strategy 2018 – 2023;
- Rural City of Wangaratta 2030 Community Vision;
- Walking and Cycling Strategy 2020 to 2030;
- Events and Attractions Strategy 2018 – 2023;
- Marketing and Branding Strategy;
- Wangaratta Railway Precinct Concept Draft Report, 2018.

The implementation of this Visitor Services Strategy is a key action of the Council Plan in order to respond to the need for innovative and flexible visitor services that meet the changing expectations of people visiting the Wangaratta region.

The Rural City of Wangaratta is currently implementing several strategies involving improvements to key tourism product and potential visitor servicing touchpoints. Key initiatives include:

- The Wangaratta Railway Precinct which will provide a key opportunity for a vibrant gateway for visitors arriving to Wangaratta via coach, rail, car or cycle and connect them to the broader experiences of the region.
- A new suite of branding templates and collateral that to be implemented through the recently completed Wangaratta Marketing and Branding Strategy.
- A new signage suite for walking and cycling infrastructure, including directional and educational content.
- Additional cycling infrastructure and charge station locations for electric mobility scooters and bikes, planning for walking and cycling tourism destination/trail head points with improved amenity, at key locations including CBD businesses and major recreational centre, Merriwa Park and Apex Park.

These future actions will need to be carefully considered for this Strategy in order to ensure a well-integrated and consistent visitor servicing network.

2.4. STATE-WIDE STRATEGIES, RESEARCH & TRENDS

State Regional Tourism Review Discussion Paper, 2019

The State Regional Tourism Review Discussion Paper was used to invite feedback and ideas from regional communities. The review aims to maximise the potential of investment and boost international visitation and other key market segments.

The paper identified five key themes:

1. Strengthening our tourism offering – building the capacity, capability and attractions of different regions across Victoria to ensure they keep pace with visitor needs and expectations.
2. Making the most of our marketing spending – better coordinating investment and priority setting in regional marketing to ensure partners are supported to work together towards common goals.
3. Supporting industry – better facilitating regional tourism investment and supporting industry to create excellent tourism products.
4. Enhancing Regional Tourism Boards – making sure all Regional Tourism Boards have the right governance, scale, cross-sector buy-in and remit to drive tourism for the regions.
5. Better coordinating effort – delivering a more coordinated approach to regional tourism planning and strategy to reduce duplication and maximise our efforts.

Visitor Servicing Toolkit, 2019

The *Visitor Servicing Toolkit* was prepared by the Victorian Tourism Industry Council and is a guide for providing information and services to visitors with a focus on digital technology.

The document says that many local governments and regional tourism boards are rethinking the role and design of the traditional Visitor Information Centre. The best are adding in inspiration, going mobile and making it possible for people to access services at multiple locations including connecting them to information via digital signage and QR codes for their smartphones.

The document identifies that growing the visitor economy is one of the fastest and best ways for local governments to improve their own financial viability and capacity to deliver on community expectations into the long term. It brings new dollars into the local economy and improves the profitability of local businesses, while also supporting new start-ups and attracting major investment to the area.

Visitor Information Servicing Guidelines, 2019

The *Visitor Information Servicing Guidelines* introduce new and updated models of accredited Visitor Information Centres and accredited supporting services.

The update includes a number of new and established servicing models that have the opportunity to use the yellow and blue i-signage. It was considered that the name Visitor Information Centre (VIC) does not cover all of these options. Consequently, Visitor Information Servicing (VIS) was chosen to best describe the work of both paid staff and volunteers, and the service models that they can use to meet the changing needs of visitors.

Visitor Information Centre is still used to describe three types of Visitor Information Servicing models, with five other models now able to use the i-signage. These include:

- Satellite VIC;
- Seasonal VIC;
- Ancillary VIC;
- Pop-up; and
- Ambassadors.

Victorian VIC Futures Project, 2013

The *Victorian VIC Futures Project* was prepared by Urban Enterprise in 2013. The study provides analysis of the current VIC network in Victoria, an analysis of best practise in VIC operation, service delivery and management and also forecasts the future role of VICs in the context of emerging consumer and technological trends and demographic trends.

The document provides vision statements which outline how Visitor Information Centres may be delivered in a changing environment. Relevant considerations include:

- VIC networks will broaden their roles and responsibilities beyond the provision of visitor information services to a hub servicing visitors, residents and industry;
- A VIC network that has strong leadership from all levels of government and tourism organisations;
- Transition to a regional networked approach of gateway and satellite visitor information delivery; and
- Resources for VICs and services will be tailored to meet visitor consumption and needs.

TNE High Country Journey Mapping

Tourism North East has recently undertaken research in order to understand the visitor journey of those visiting North East Victoria. Key findings from the study include:

- The accommodation booking defines the duration of a visit. Visitor plan accommodation in advance. Even if they have flexibility with dates, once the accommodation is booked, the holiday is set.
 - Opportunities: Encourage longer stays at the time of booking.

- Visitor information is more relevant and useful if it comes from someone like-minded. ‘Grey nomads’ are the main users of visitor information centres. Many people rely mainly on friends and family who have been there before.
 - Decentralise the provision of visitor information, so anyone can become a source.
 - Find ways for people to share their own experience with like-minded visitors.
 - Explore ways to make visitor information centres relevant to a broader range of visitors.
- People report unplanning experiences as being the highlight of their trip. The drive market behaves differently to visitors taking an overseas trip. Many do not plan or book itineraries in advance and are open to last minute opportunities.
 - Create more ‘micro activities’ that only take a short time and don’t need to be booked in advance.
 - Showcase daily availability of activities you might normally need to book for
 - Explore ways for visitors to ‘stumble across things’ – to find things nearby or on now, where ever they are.
 - Find ways to match visitor interests with available activities.
- Visitor love getting inside knowledge from locals. Recommendations from locals make visitors feel they are getting inside knowledge, assisting to help build a sense of connection to the destination they are visiting. It builds a relationship, rather than making things purely transactional.
 - Encourage and support locals to identify their insider tips, and share them.
- Visitors want to spend money to support the community while they’re staying in the region.
 - Offer more opportunities for visitors to spend in different ways.
 - Find ways to keep locals up to date with what’s available and popular
 - Communicate in the moment how visitor support helps the community.

2.5. VISITOR INFORMATION SERVICING ACCREDITATION GUIDELINES

The Australian Tourism Accreditation Program Victoria (ATAP Victoria) is an industry initiative which is managed by the Victoria Tourism Industry Council (VTIC). This program provides accreditation for Visitor Information Centres, amongst other tourism businesses and operations.

Accredited Visitor information Centres (VICs) are those that receive accreditation through the ATAP program. Becoming an accredited VIC helps to maintain a certain level of service, operational and information quality. Only accredited VICs are able to use the nationally recognised blue and yellow ‘i’ signage.

The main model of VIC accreditation is through a Hub VIC, which has a number of requirements including minimum of 42 hours operation weekly, a minimum of 1 FTE paid staff and a range of information provision requirements. This type of VIC has significant operational costs. Yea VIC is an example of a Hub VIC.

There are three alternative service models for an accredited VIC, which require alignment with a Hub VIC, including Satellite, Seasonal and Ancillary VIC models. These are outlined below.

ALTERNATIVE VIC SERVICE DELIVERY MODELS

Type	Description	Opening Hours	Accreditation Cost	Staffing Requirement
Hub VIC (Level 1)	The main model of VIC accreditation, which has the highest level of standards and most requirements.	Minimum 42 hours & 7 days per week. Minimum six hours per day - core operating hours 10am-4pm.	Standard ATAP fee is applicable.	1 FTE paid staff
Satellite VIC	A Satellite VIC has all the same requirements as a hub VIC, except less staff are required.	As per Hub VIC.	Standard ATAP fee is applicable.	0.5 FTE paid staff

Seasonal VIC	A Seasonal VIC is only open during a set time-frame (i.e. 4-6 months) during peak visitor periods. A Seasonal VIC must abide by the same guidelines as the Satellite VIC model.	As per Hub VIC.	Standard ATAP fee is applicable (pro-rata)	0.5 FTE paid staff for the duration of the service
Ancillary VIC	An Ancillary offers a regular operating (ongoing) service that is unable to meet the core requirements of 10am-4pm, 7 days per week, or not suitable to be open 10-4pm.	Consistent opening hours which must be pre-determined as part of the Accreditation application/renewal.	Standard ATAP fee is applicable.	0.5 FTE paid staff, prorated per 42 hours of activity per week

Source: VTIC Victorian Accredited Visitor Information Servicing Guidelines, 2018.

2.5.1. BEST PRACTICE VISITOR INFORMATION SERVICES

Information Delivery Through Collocation in Community / Council Space

Warehouse, Clunes, Victoria

The Warehouse in Clunes is a community, cultural and tourism facility, which was opened in 2014 following the redevelopment and expansion of the Clunes Museum building. The facility is open 6 days a week and is run by the local community.

The redeveloped Warehouse facility incorporates the Visitor Information Centre, Clunes library, Clunes Museum, Council customer service desk, exhibitions, events and multi-purpose meeting spaces.

This redevelopment has had significant success and is now a well utilised community and visitor precinct. The Community Centre has substantially increased the services and opportunities available to both the local community and visitors to the town.

The Warehouse is an example of a co-located facility that the Wangaratta Region should aspire to. This facility services a similarly small population, provides a range of activities and facilities for visitors to engage with, and acts as a hub for promoting the surrounding Goldfields region.



Source: Visit Hepburn Shire.

Satellite Visitor Information Centre

A satellite VIC is a solution for unaccredited VICs to fulfill their visitor servicing needs and provide a high quality service standard.

Unaccredited VICs are able to collaborate with an accredited VIC to improve their service, enabling the service to operate as a satellite of the accredited centre, with the centre's staff and the yellow and blue i branding.

An accredited VIC has a range of benefits, including access to the national brand and signage, state and federal funding opportunities, state tourism projects and marketing campaigns; and inclusion in maps, Australia Tourism Data Warehouse (ATDW) and printed collateral. VICs also gain entry to a nationwide network of centres and the collaborative opportunities that presents.

Swap Cards

The Mornington Peninsula 'swap card' program began as a cost-effective method to internally market the attractions of the Mornington Peninsula. This involves local businesses producing small printed cards with information regarding their attraction and swapping with other businesses who stock their cards.

This has developed into an important way of strengthening local networks and cross-promotion of attractions and tourism businesses across the region. There is opportunity for Wangaratta to develop a 'swap card' program and provide businesses with an easy template to follow to improve the ease of buying into the program.

Brochure Racks and Guides [Collateral]

Traditional brochures remain an important way to provide physical information to visitors and encourage them to do one more thing or return for more experiences in the future.

Brochure racks are often used within VICs, accommodation providers and attractions, however their current use by Wangaratta businesses is minimal.

Each Council could consider a roll-out of tiered brochure racks and displays to support local

businesses participating in this important referral process. One of the issues with brochure racks is the need to maintain up to date collateral as well as restocking the racks. Managing the collateral within racks is important so as not to offer 'information' overload through cluttered brochure displays and this would need to be supported by Council initially.

Tourism Maps [Collateral]

The current Official Visitor Services guide for the Wangaratta Region is in need of an update. Tourism maps are growing in popularity, can be available both online and in hard copy and can be tailored to highlight themes (local arts and craft maps, historic maps, foodie maps for example).

Anecdotal evidence from Shires, and past research undertaken by Urban Enterprise in consultation with VIC staff and volunteers in the state, highlights the strong demand for tourism maps by visitors to VICs. These are often used for navigation as well as exploring visitor experiences and attractions on offer and could be included in the collateral provided to local businesses with brochure racks.

Touch Screen Kiosks

Touchscreens have been utilised by a number of tourism destinations across Australia and offer a physical interface for people to access online information, such as local maps, attractions, accommodation, restaurants and events. There are a range of products available which would be suitable as Touch Screen Kiosks.

There are a number of providers of touchscreens that would be suitable for visitor information delivery in Wangaratta. Costs vary depending on the level of tailored design, size and indoor or outdoor capabilities. It should be noted that where hardware is purchased and owned by Council, there are also additional costs associated with software programming and maintenance, which are not carried out by the touchscreen providers. However, a whole system approach is not recommended as outsourcing content significantly reduces ability to ensure visitors are provided with up to date relevant information.

Yarra Valley has recently implemented a regional network of interactive self-service digital visitor information kiosks. These kiosks are placed at the top visited attractions and public spaces throughout the region, and have replaced all physical visitor

information centres. These kiosks deliver information in other languages and send directional information straight to visitor's mobile devices. These are shown in the image below.



Hotspots

Free Wifi points should be considered at specific destinations to improve online accessibility. Free Wifi not only enables visitors to search for visitor information online, but also encourages visitor generated marketing through social media sharing of photographs and video's. These can be incorporated into any physical infrastructure created for a site.

Wifi hotspots are important in locations that are remote, as they will provide access for visitors in telecommunication 'blackspots', as well as providing access to data for international visitors who would otherwise need to pay for 'roaming'.

Local Education

The education of operators and permanent residents will go a long way to assist in sharing information both online and by word of mouth, building local community support and awareness of tourism product. Local residents and business owners are important ambassadors for tourism in towns and can create personal connections and positive relationships with places, which encourage return visitation.

The human interface visitors encounter whilst visiting places play an important role in overall visitor experiences and educating the public on major events and local attractions.

Case Study: Bendigo Ambassador Program

It created a Bendigo Ambassador Program offering local residents discounts at local attractions, including when they bring their visitors along. The program has been running for more than 10 years and has over 6,000 local residents signed up.

Available from the Tourism Wollongong Office in the Southern Gateway Centre at Bulli Tops. The handy booklet has more than 40 discount coupons – including reductions on spa treatments, whale-watching cruises and even hang gliding!

2.5.2. VISITOR SERVICING FOR POST COVID-19 RECOVERY

The tourism and hospitality industries were heavily impacted during the COVID-19 pandemic. The Rural City of Wangaratta is well placed for a swift recovery, for the following key reasons:

- Built up desire to travel, restrictions on international travel.
- Destinations with a strong domestic market and VFR market are more likely recovery faster

As the economy recovers, the tourism industry will need to respond to both the short term and lasting effects on consumer preferences, visitor expectations, travel patterns and behaviours.

How Will the Crisis Affect Visitor Behaviour? How Will Visitors Manage Risk?

Preferences for touch-free/digital information channels and demand for more information in the pre-planning stage of travels will likely increase.

Recent research¹ reveals key actions visitors will take to manage travel risks and travel safely include:

- Monitor government advice (90% of respondents)
- Monitor mainstream media (83%) and social media (54%).
- Practise social distancing (86%) and avoid crowded areas (81%)
- Carry and use hand sanitiser (78%)
- Book with providers with flexible cancellation/full refund booking policy (70%) or a future/deferred full credit policy (50%).
- Booking at the last minute (52%)

Ensuring visitor information and servicing approach addresses these factors will assist in boosting visitor confidence to choose Wangaratta for their destination and book trips.

In particular, capturing visitors during their pre-planning phase of the journey will be critical. As consumer confidence is lowered. Providing up to date digital information in-region.

What Role Can Visitor Servicing Play in the Recovery Process?

- **Provision of Factual Information** – relates to visitors seeking clarity around COVID safe practices, the status of their trip destination (trading hours and level of capacity).
- **Reassurance and Welcoming** – providing information and customer service that will reassure visitors that it is safe to visit and that they are welcome by locals.

¹ Sources: University of Queensland, Tourist Concerns and Behaviour in Response to COVID-19 (n=668), Research was conducted between April and August, 2020.

- **Crowd Control** – VICs can help with visitor dispersal and prevent large groups of tourists from gathering at a single destination which may potentially cause make both visitors and community members feel unsafe.
- **Managing Visitor and Host Relationships** – Ensuring the community and local businesses are prepared for visitors return and meet visitor expectations. Being a voice for the community and communicate their concerns with visitors.

Key recommendations specific for communicating with tourists during the recovery phase include:

1. Keep an active online and social media presence – Even while businesses are closed people are always planning, promote any new experiences, keep the market updated of the latest COVID-19;
2. Provide inspiration and positive reviews/stories about the status of the destination;
3. Emphasise the benefits of visiting the Wangaratta – openness of the nature-based attractions and high quality experiences;
4. Encourage fair booking policies amongst businesses.

3. VISITOR ECONOMY OVERVIEW

3.1. INTRODUCTION

This chapter provides an overview of the visitor economy of Wangaratta including an analysis of the existing visitor profile, identification of target markets, overview of the Rural City of Wangaratta product strengths.

Information has been primarily sourced from following:

- Tourism Research Australia's National and International Visitor Survey - Where visitor trends for both daytrip and overnight markets align, data has been presented on an aggregate level. Data in this section is aggregated to a regional level, covering the period from 2015 to 2019 (calendar years). Data is benchmarked against Regional Victoria, where relevant, to provide context for the performance of the visitor economy;
- Visitor Services Strategy Background Report, Wangaratta Rural City Council, 2019;
- King Valley Prosecco Road Development Plan Intercept Visitor Survey, Urban Enterprise, 2021, and
- Desktop research.

The latest data has been used where available.

3.2. KEY FINDINGS

The Rural City of Wangaratta attracts an average of 726,200 visitors per annum. Daytrippers account for the majority of visitation at 63%, followed by domestic overnight visitors at 27% and a small number of international visitors (less than 1%).

Over the past five years, there has been low growth in the higher yielding leisure and business markets, with most growth in visitation driven by the VFR and 'Other' visitor market. The 'Other' visitor market includes casual visitors coming into the region for personal day-to-day activities such as education, health appointments, and shopping.

Key market types identified for the region include:

- **Older Couples** – (35% of all visitors).
- **Visiting Friends or Relatives (VFR)** – 31%

Non-employing and small businesses make up the bulk of tourism businesses in Wangaratta (77%). This will be an important consideration when encouraging business owners to embrace or improve their visitor servicing.

Visitor servicing preferences in Wangaratta reflect broader trends and emphasize the need for a **well-established omnichannel visitor information network**, particularly incorporating digital platforms of service delivery. On average, visitors used at least two sources of information with online information sources (such as social media, Trip Advisor) (51%) and recommendations from a friend or relative

(36%) being the most popular sources used throughout their trip.

The Rural City of Wangaratta boasts a vast range of tourism product that is highly dispersed throughout the region. Travel patterns in a recent survey show that many visitors do not stop by the City Centre, where the VIC is currently located, in route to their destinations. There may be opportunity to align visitor servicing touchpoints with key tourism product in order to improve service delivery.

The King Valley Region is rapidly developing as a key tourism destination in the High Country. Recent research into the King Valley highlights the importance of Milawa and Whitfield as key destinations and that visitors are relatively higher yield due to spend on wine and food product. The overwhelming driver for visitation to the King Valley is wine tourism.

Glenrowan is another destination that also needs to be considered in terms of the hierarchy of physical information and touch points provided across the municipality.

3.3. THE VISITOR ECONOMY

Tourism is key driver industry in Wangaratta - supporting 7% of total employment and delivering an estimated economic output of \$160 million².

Tourism Businesses

Non-employing and small businesses make up the bulk of tourism businesses in Wangaratta (77%).

Small business owners are time-poor and have limited resources, strategies to engage with them and get them involved in visitor servicing will require clear to understand, low cost, and quick solutions with demonstrated value.

T1. TOURISM BUSINESSES BY EMPLOYMENT SIZE

	No. of Businesses	% of Total Businesses
Non-employing	134	39%
1-4	131	38%
5-19	72	21%
20+	15	4%
Total	347	100%

Source: TRA, LGA Profiles 2019 – Wangaratta (RC).

Visitor Expenditure

On average, visitors spend approximately \$145 million in the Rural City of Wangaratta every year. Domestic overnight visitors contribute \$87 million in visitor expenditure (60%), followed by domestic daytrips (\$54 million or 37%) and international visitors (\$4 million).

On a per night basis, domestic daytrippers and overnight visitors generate similar expenditure. Domestic daytrip visitors spend an average of \$113 per trip, whilst domestic overnight visitors spend an average of \$117 per night. International overnight visitors have a lower average spend at \$49 a night.

T2. VISITOR EXPENDITURE SUMMARY - RURAL CITY OF WANGARATTA

	Domestic Daytrip	Domestic Overnight	International	Total
Expenditure (\$M)	\$54M	\$87M	\$4M	\$145M
Spend per trip	\$113	\$321	\$792	\$193
Average length of stay		3	16	
Spend per night		\$117	\$49	\$110
Spend per night commercial accommodation		\$209	\$70	\$193

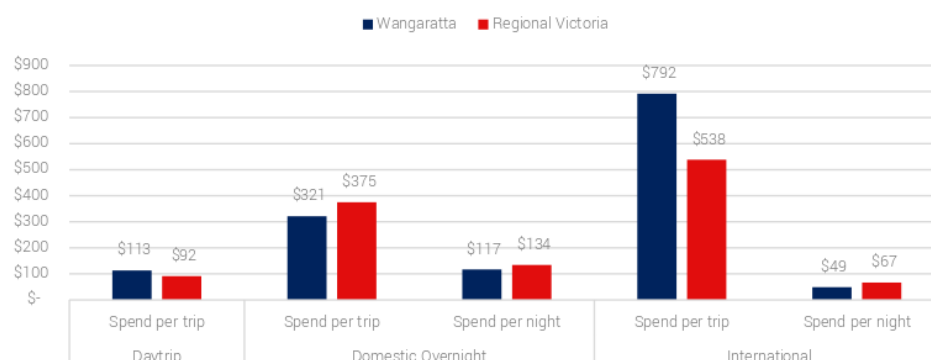
Source: Tourism Research Australia, LGA Profiles 2019 – Wangaratta. Data is based on a four year average from 2016 to 2019.

Figure 2 compares the average spend between visitors to the Rural City of Wangaratta and Regional Victoria. On average, daytrippers to the Wangaratta region spend 23% more than the average visitor in Regional Victoria. However, the average spend per trip and spend per night of domestic overnight visitors to the Rural City of Wangaratta is lower than the Regional Victoria benchmark.

Recent primary visitor research for the King Valley Development Plan shows that the visitor spend to the King Valley Region is significantly higher than the average spend per visitor to the LGA. Expenditure for daytrippers to the King Valley is \$232 per visitor and \$535 for overnight visitors staying in commercial accommodation.

² Rural City of Wangaratta Economic Profile, REMPLAN, 2018

F2. AVERAGE SPEND PER VISITOR COMPARISON



Source: Tourism Research Australia, LGA Profile – Wangaratta & Regional Victoria Tourism Summary. Data is based on a four year average from 2016 to 2019.

3.4. VISITATION AND TRENDS

Visitation data has been derived from Tourism Research Australia

Visitation

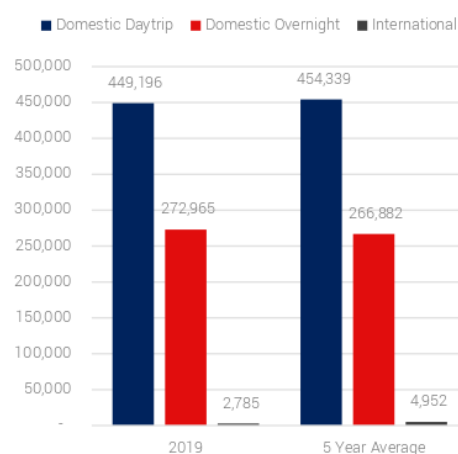
The Rural City of Wangaratta attracts an average of 726,200 visitors per annum (Figure 3). Daytrippers account for the majority of visitation at 63%, followed by domestic overnight visitors at 27% and a small number of international visitors (less than 1%).

The high proportion of daytrip visitation is likely attributed to the low supply of visitor accommodation as well as Wangaratta's role as a service centre for the surrounding towns.

Targeting overnight visitation will be important for increasing visitor yield and dispersal across the region.

Recent primary research into visitor to the King Valley shows that the visitor market varies significantly between Milawa and Whitfield. The Milawa sub region has a high daytrip market, where the majority of visitors to Whitfield sub region are overnight visitors.

F3. VISTATION SUMMARY



Source: National and International Visitor Survey, Tourism Research Australia (TRA), 2015-19 YE Dec.

3.5. VISITOR DEMOGRAPHICS

Purpose of Visit

Figure 4 analyses the trends in visitor purpose. On average, holiday/leisure visitors account for 42% of the total market, followed by VFR (31%), Other reason (16%) and business (10%). The VFR market accounts for 46% of overnight visitors.

Data shows the majority of visitation growth over the past five years has been driven by the VFR market and by those visiting for 'Other reasons'. 'Other reason' refers to more personal day-to-day activities such as education, health, and shopping. Strong growth of this visitor type is reflective of Wangaratta's growing role as a service centre.

Conversely, the level of leisure and business visitors has mostly remained stagnant. This indicates a need to further develop Wangaratta as a tourism destination to attract greater holiday visitation and increase yield from the broader visitor economy.

Drawing on the recent King Valley Visitor Survey, the market for the King Valley Region is almost exclusively holiday leisure. Milawa attracts a substantial number of visitors passing through to Bright and beyond.

Visitor Origin

As shown in Table 3, the top Local Government Areas that daytrip visitors originate from include the City of Wodonga (14%), followed by Moira Shire (12%), Alpine Shire (12%) and Benalla Rural City (8%).

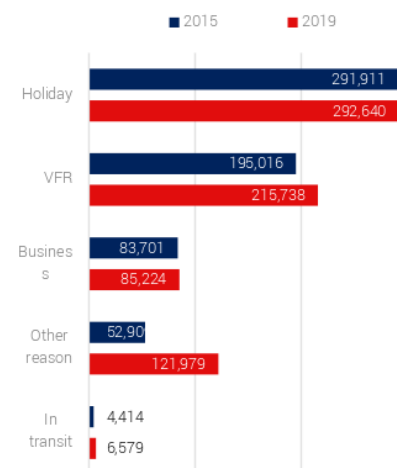
Almost half of domestic overnight visitors originate from Metropolitan Melbourne (47%). About a third of domestic overnight market are interstate visitors – including 22% from New South Wales and 10% from other states.

T3. DAYTRIP VISITOR ORIGIN

LGA/Region	% of Daytrip Visitors
Wodonga (C)	14%
Moira (S)	12%
Alpine (S)	12%
Benalla (RC)	8%
Mansfield (S)	7%
Albury (C) (NSW)	7%
Indigo (S)	6%
Wangaratta (RC)	5%
Elsewhere in VIC	25%
Elsewhere in NSW	4%
Total	100%

Source: National Visitor Survey, TRA, 2015-19 YE Dec.

F4. PURPOSE OF VISIT - 2015 TO 2019



Source: National Visitor Survey, TRA, 2015-19 YE Dec.

T4. OVERNIGHT VISITOR ORIGIN

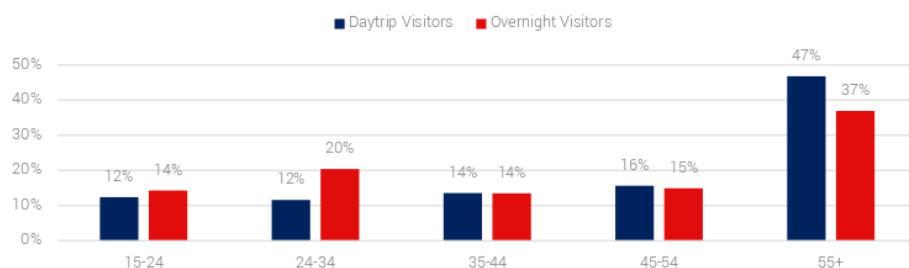
Region	% of Overnight Visitors
Victoria	68%
Metropolitan Melbourne	47%
Alpine (S)	4%
Wodonga (C)	3%
New South Wales	22%
Albury (C)	5%
Wagga Wagga (C)	3%
Elsewhere in AUS	10%
Total	100%

Source: National Visitor Survey, TRA, 2015-19 YE Dec.

Age Group

Seniors over 55 years of age make up the majority of visitors to Wangaratta – including 47% of daytrip visitors and 37% of overnight visitors.

F5. AGE GROUP BY PURPOSE OF VISIT – 5 YEAR AVERAGE



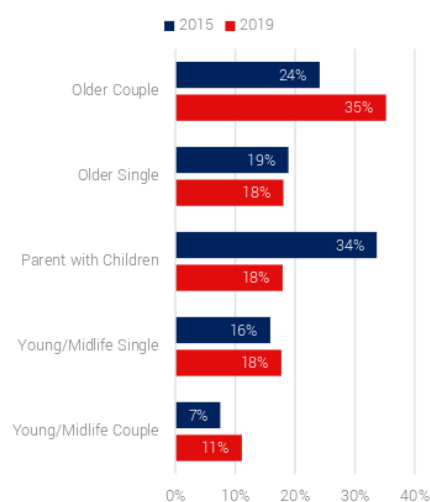
Source: National Visitor Survey, TRA, 2015-19 YE Dec.

Lifecycle Group

Older couples are the most common travel group type to the Rural City of Wangaratta (35% of all visitors), followed by older single travellers (18%) and parents with children (18%).

Trends show there has been almost a 40% decline in the number of families with children visiting the region since 2015.

F6. LIFECYCLE GROUP



Source: National Visitor Survey, TRA, 2015-19 YE Dec.

3.6. VISITOR SERVICING PREFERENCES [KING VALLEY]

The following section relates to visitor information sources. The data from this section is sourced from the King Valley Visitor Surveys, 2021. This section outlines visitor information sources used and for what purpose (general research & information and booking) and preference for accessing information.

Information Sources Used Prior To and During Visit [King Valley Visitors]

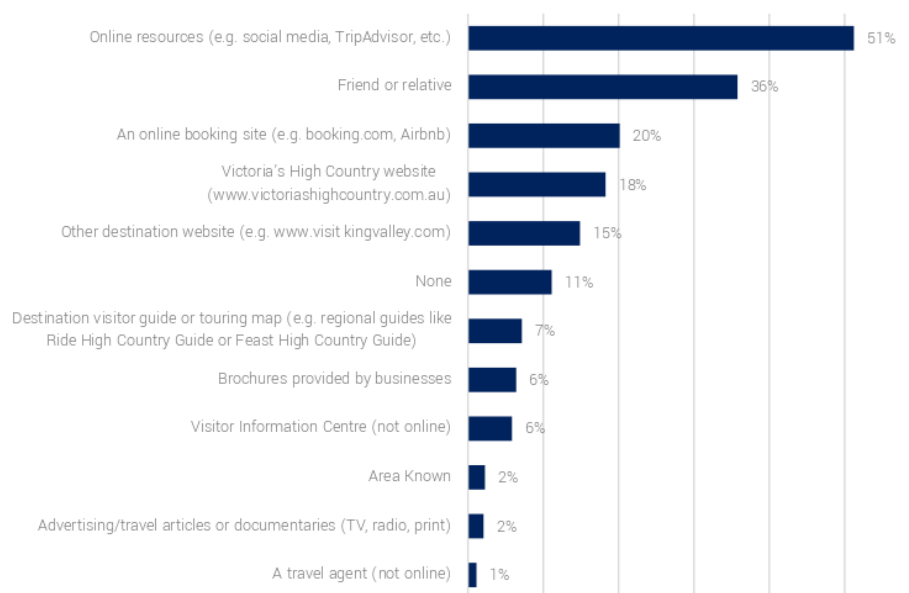
Figure 7 shows the information sources used by visitors to King Valley Region prior to and during their trip and indicates a broad range of sources are used by visitors.

On average, visitors used at least two sources of information with online information sources (such as social media, Trip Advisor) being the most popular source (51%). This is followed by a Friend or relative (36%), which is likely due to the large proportion of visitors travelling to the Wangaratta to visit friends and relatives, and staying in friends and relative's properties.

Other common sources of information include an online booking site (such as booking.com or Airbnb) (20%), Victoria's Visit High Country Website (18%), as well as other destination websites (15%). Only 6% of visitors reported visiting a Visitor Information Centre.

These findings show the importance of omnichannel information delivery, particularly digital streams of information.

F7. INFORMATION SOURCE USED PRIOR AND DURING VISIT - 2021



Source: King Valley Prosecco Road Development Plan Visitor Survey, Urban Enterprise, 2021. Question: Which of the following visitor information sources did you utilise prior to and during this trip to the King Valley Region? N=540.

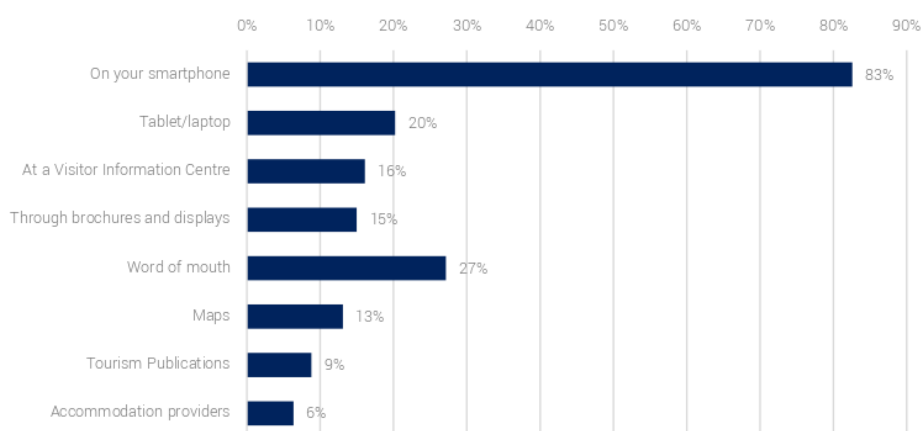
Preferred Method of Accessing Information [King Valley Visitors]

Respondents were asked to identify what their preferred mode of accessing information would be when visiting new destinations (see Figure 8).

On average, visitors preferred using at least 2 sources of information. Overall, the majority of respondents preferred accessing information on their smart phone (83%) – noting that almost 50% of these respondents chose ‘smartphone’ as their sole preferred method of accessing. Other preferred sources included by word of mouth (27%) and tablet or laptop (20%).

16% of visitors chose visiting a Visitor Information Centre (VIC) as a preferred to medium of accessing information. This may indicate that most visitors are repeat visitors (Wangaratta is not a new destination) or that there are accessibility issues with the current VIC.

F8. PREFERRED METHOD OF ACCESSING INFORMATION - 2021



Source: King Valley Prosecco Road Development Plan Visitor Survey, Urban Enterprise, 2021. Question: What is your preferred mode of accessing information when visiting new destinations? N=540

3.7. TARGET MARKETS

There are a range of target markets for the Rural City of Wangaratta that should be considered within this strategy. The key target markets identified in the findings in this section include Visiting Friend and Relatives, Older Couples and Lifestyle Leaders including the subsets of Creative Opinion Leaders, Food and Wine Lifestylers, Enriched Wellbeing, and Inspired By Nature, and International Experience Seekers.

Visiting Friends and Relatives

On average, the Visiting Friends and Relatives markets accounts for 46% of overnight visitors and 31% of total visitors to Wangaratta. The VFR traveller in Rural City of Wangaratta is more likely to be younger (2 in 5 visitors within the 15 to 34 age bracket) and travelling with children (1 in 4 visitors). This is significant to note, as this market type usually does not seek out information through external channels, usually preferring recommendations for more family activities through word of mouth from locals or their hosts. Data suggests these visitors will more likely be seeking family activities compared to the leisure/holiday visitor.

Older Couples

Older couples are the most common travel group type in Rural City of Wangaratta (35% of all visitors). They are also the fastest growing travel group segment, growing from 24% of total visitors in 2015 to 35% in 2019.

Lifestyle Leader Market

The Lifestyle Leader segment developed by Visit Victoria and has been a key focus of marketing for Tourism North East. Tourism product in Wangaratta is well aligned with the product pillars of Tourism North East.

Lifestyle Leaders are typically educated, professional and progressive individuals who enjoy seeking out new information and being the first to try new products. They have a higher level of discretionary expenditure than the general population, so can afford to indulge more often in travel, with a particular desire to escape city life and embrace nature/outdoors and new discoveries.

The importance of these demographic groups are represented in the visitation overview above. It will be important to deliver destination branding, marketing and visitor services in line with the needs and wants of these groups, with a focus on delivery of quality experiences that will inspire and attract Lifestyle Leader markets.

3.8. KEY TOURISM PRODUCT

A map showing an overview of key tourism product is shown in Figure X.

The pillars of the Rural City of Wangaratta tourism product aligns with Tourism North East's products and promotion of cycling, food, wine and craft beer, nature based, and arts & cultural heritage.

The region is home of the famed King Valley Wine Region, Milawa Gourmet Region as well as the historic township of Glenrowan and Eldorado.

The cycling opportunities are second to none with the Murray to Mountains Rail Trail along with road and mountain bike experiences in the nearby Warby Ovens National Park.

- **King Valley Wine Region** - is located south of Wangaratta, and including the key destinations of Milawa and Whitfield, it is surrounded by mountains and rolling vineyards. The region is home to well-known wineries such as Brown Brothers Vineyard at Milawa, Sam Miranda, Dal Zotto, Pizzini and Christmont with many boutique wineries also offering intimate yet equally rewarding experiences.
- **Glenrowan** – The township of Glenrowan is the site of the final siege and capture of Ned Kelly and his gang in 1880. Their story is preserved in the townships attractions, museums and historic walks. Key Ned Kelly Gang sites of significance such as the Ann Jones' Glenrowan Inn, Police Shelter Site, Gravel Contractors Encampment, Ned Kelly Capture Site, McDonnell's Railway Tavern.

F9. WANGARATTA RURAL CITY PRODUCT STRENGTHS AND TOP ATTRACTIONS

	Wangaratta Rural City	Key Product
Wine, Brewing & Distilling	Primary	King Valley Wine Region - Prosecco, Brown Brothers, Dal Zotto, Pizzini, Sam Miranda and Christmont, Baileys of Glenrowan
Dining & Local Produce	Primary	Milawa Cheese, Watermark, Rinaldos, Dock 5, Mountain View Hotel, Christmont and Dal Zotto.
Cycling	Primary	Murray to Mountains Rail Trail, Gravel Cycling
Nature & Parks	Primary	Ovens Warby National Park, Alpine National Park, Lake William Hovell, King River, Ovens River, Apex Park, Merriwa Park,
History & Heritage	Secondary	Ned Kelly Museum, The Big Ned Kelly Statue, Glenrowan Siege Site, Bullawah Cultural Trail
Events & Festivals	Secondary	Dolce Vita, Weekend Fit for a King, Wangaratta Jazz Festival
Arts & Culture	Emerging	Wangaratta Performing Arts Centre, Arts Center



Minutes

Sport and Recreation Advisory Committee

4.00pm Wednesday 10 February 2020 at Council Chambers

Attendees

Cr. Harvey Benton (Chair), Cr. Harry Bussell, Ben Thomas, Brad Gill, Mel Paul, Cassy Campbell, Wally Pasquali, Noel Boyd, Russell Canning

Apologies

Sue Synnot, Kerry Strauch, Nicholas Impink

Agenda Item	Action
<p>1. Meeting Introduction (Cr. Harvey Benton)</p> <ul style="list-style-type: none">• Present• Apologies• Conflict of Interest Declarations <p>Motion/Recommendation: <i>That the apologies for this meeting be accepted.</i> <i>Moved: Noel Boyd</i> <i>Seconded: Wally Pasquali</i></p>	
<p>2. Previous Meeting (Cr. Harvey Benton)</p> <ul style="list-style-type: none">• Due to the length of time from the previous meeting it was discussed to not review the previous minutes.	
<p>3. Purpose and Charter Review (Cr. Harvey Benton)</p> <ul style="list-style-type: none">• The objectives of the Advisory Committee were discussed.• The ability of the Advisory Committee to form sub-committees was raised with Cr. Benton and Ben identifying it as an opportunity to focus on specific issues.	<p><i>Charter to be distributed to all members by Brad – Due 24 Feb</i></p>

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Agenda Item	Action
<ul style="list-style-type: none"> The meetings have often been largely information sharing but an increase in collaboration on specific topics will see the value of the Advisory Committee increasing. Discussion was held around the Ten-Year Sport and Recreation Plan which would be a focus for the Advisory Committee 	
<p>4. Wangaratta Sport and Aquatic Centre (Ben Thomas)</p> <ul style="list-style-type: none"> The vision is to be an integrated sports and events precinct delivering social, recreational, health and economic benefits. Cr. Benton identified that the management of the precinct will continue to be up for discussion with the Advisory Committee. Cr. Benton raised that it was intended to have a policy developed for the management of the precinct as an action from when Council disbanded the Showgrounds Committee of Management. Discussion was held around customer service issues and the need to build trust amongst existing members. The need for increased interaction with users was identified and improved opportunities for customers to give feedback, whether in-person, via iPads, feedback boxes or similar. There was discussion around the number of staffing changes, the stability of staffing with multiple resignation and the impacts of COVID. Several achievements have been successful within the precinct with the operational setup of the centre, the construction of the new outdoor pool and hydrotherapy pool and the renewal of the reception area. A grant through Sport and Recreation Victoria for an expansion of the dry areas was unsuccessful but the funding body have demonstrated interest in the project. An informal opening of the new pool was held in December with a small (due to COVID) but successful event held. 	<p><i>Plans for the dry area expansion to be an agenda item at the next meeting by Brad – Due 14 Apr</i></p>

Agenda Item	Action
<ul style="list-style-type: none"> The impact of COVID has been significant, exacerbated by the timing of the changeover from YMCA, there is significant unemployment within the leisure industry and there have been 17 rounds of employment to recruit staff at the precinct. A scholarship program has been developed as an incentive to recruit people. The availability of suppliers and contractors has also been an issue. There was a query raised as to the opening hours of the new outdoor pool. The hours have been limited due to financial viability and needing to have adequate staff on site. Manager of the precinct, Chloe Davies will be involved in the Advisory Committee in the future and particularly in leading up to the management of the precinct. 	<p><i>Discussion around the management of the Parklands Precinct with Chloe Davies to be organised by Brad – Due 13 October</i></p>
<p>5. Parklands Precinct Masterplan (Brad Gill)</p> <ul style="list-style-type: none"> The Parklands Precinct Masterplan has been in development for the last 18 months with significant engagement with user groups and the community. The masterplan was endorsed by Council in December. Discussion around several key projects and those high priority projects that will be seeking Council endorsement in the upcoming budget process. A query was raised about the lack of playgrounds within the precinct. It was discussed that there are already playgrounds servicing that area of Wangaratta outside of the precinct and therefore none were included. There may still be opportunities where individual clubs may seek a small playground to benefit their activity, but it was acknowledged that there is not a need for another playground to service the community. 	<p><i>Link to full Masterplan to be distributed to all members by Brad – Due 24 February</i></p> <p><i>Advisory Committee members to be engaged in relation to priority projects by Brad – Due 14 Apr</i></p>

Agenda Item	Action
<p>6. Wareena Park Masterplan (Brad Gill)</p> <ul style="list-style-type: none"> The Wareena Park Masterplan has been in development since mid-2019 with significant engagement with user groups and the community. Concurrently, a Senior Citizens Feasibility Study has been undertaken and identified Wareena Park as a preferred venue for a new senior citizen's centre. Discussion around several key projects and those high priority projects that are currently underway including the design of the buildings identified in the masterplan. 	<p><i>Link to full Masterplan to be distributed to all members by Brad – Due 24 February</i></p>
<p>7. General Business (All)</p> <ul style="list-style-type: none"> Cr. Bussell identified that the focus of today's meeting was Wangaratta-centric, also need focus on rural areas. Cr. Benton raised the issue of drainage at the Wangaratta Showgrounds as shown in the Wangaratta Chronicle. General discussion occurred on the history of the issue. Cr. Benton raised the issue of communicating with clubs regarding the works on Barr Reserve #2 Oval and when they would be able to use the oval. There was a query as to the status of Merriwa Park and the long-term planning for that site, it was confirmed that there is a need to do further planning for that site. There was discussion around the need for additional sporting fields including the possibility of the Rodeo Grounds being used. It was confirmed that the masterplan identifies this area as a multipurpose training space. Discussion about the need for addressing the increasing conflict between football and cricket and query on the potential to use or further develop Targoora Park, Bindall Avenue Reserve and Bruck Oval. Cr. Benton opened a discussion around the role of the Chair and whether the committee wanted to nominate a community representative to take on that role. 	<p><i>Review the issue of drainage at the Showgrounds and provide feedback to the Committee by Ben – Due 14 April</i></p>

Agenda Item	Action
	<ul style="list-style-type: none"> Cr Benton queried members as to whether the day and time of the meeting suited all members. There was general agreement that the current 4pm Wednesday time is appropriate.

The meeting closed at 5.18pm.

Action Plan

Action	Responsible	By When	Status
2020/02 – Advisory Committee Charter to be distributed to all members	B Gill	24 Feb 2021	Incomplete
2020/02 - Plans for the dry area expansion to be an agenda item at the next meeting	B Gill	14 Apr 2021	Incomplete
2020/02 - Link to full Masterplan to be distributed to all members	B Gill	24 Feb 2021	Incomplete
2020/02 - Advisory Committee members to be engaged in relation to priority masterplan projects	B Gill	14 Apr 2021	Incomplete
2020/02 - Link to full Masterplan to be distributed to all members	B Gill	24 Feb 2021	Incomplete
2020/02 - Discussion around the management of the Parklands Precinct with Chloe Davies	B Gill	13 Oct 2021	Incomplete
2020/02 - Review the issue of drainage at the Showgrounds and provide feedback to the Committee	B Thomas	14 Apr 2021	Incomplete

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Action	Responsible	By When	Status
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