

Agenda

For the Ordinary Council Meeting

Location: Glenrowan Soldiers Memorial Hall, Glenrowan

Date: Tuesday, 16 May 2017

Time: 6pm



RURAL CITY OF
WANGARATTA

Brendan McGrath
Chief Executive Officer

TABLE OF CONTENTS

	Page No.
1. ACKNOWLEDGEMENT OF TRADITIONAL OWNERS.....	5
2. OPENING PRAYER	5
3. PRESENT	5
4. ABSENT	5
5. ACCEPTANCE OF APOLOGIES & GRANTING OF LEAVE OF ABSENCE	5
ORDER OF BUSINESS	5
6. CITIZEN CEREMONY	5
7. CONFIRMATION OF MINUTES	5
8. CONFLICT OF INTEREST DISCLOSURE	6
9. RECEPTION OF PETITIONS.....	6
10. HEARING OF DEPUTATIONS	6
PRESENTATION OF REPORTS	6
11. COUNCILLOR REPORTS	6
11.1 MAYOR'S REPORT	6
OFFICERS' REPORTS	6
12. EXECUTIVE SERVICES	6
13. CORPORATE SERVICES	7
13.1 DRAFT BUDGET 2017/18.....	7
14. COMMUNITY WELLBEING	14
14.1 COUNCIL PLAN 2017 - 2021	14
14.2 GAMING APPLICATION APPROVAL FOR NEW PREMISES - SYDNEY HOTEL.....	18
15. INFRASTRUCTURE SERVICES	25
15.1 PROCUREMENT POLICY REVIEW 2017	25
15.2 TARRAWINGEE RECREATION RESERVE - TOILET CLEANING	28
15.3 ROAD MANAGEMENT PLAN REVIEW 2017	33
16. DEVELOPMENT SERVICES	36
16.1 PLANNING SCHEME AMENDMENT C66 PART 2 'GLENROWAN TOWNSHIP' - CONSIDERATION OF SUBMISSIONS TO THE AMENDMENT AND NEXT STEPS IN THE PROCESS	36
16.2 PLANNING SCHEME AMENDMENT C67 - OXLEY TOWNSHIP DEVELOPMENT PLAN - PANEL RECOMMENDATIONS AND NEXT STEP IN THE AMENDMENT PROCESS.....	44
17. SPECIAL COMMITTEE REPORTS.....	51
18. ADVISORY COMMITTEE REPORTS.....	51
19. RECORDS OF ASSEMBLIES OF COUNCILLORS.....	52
19.1 ASSEMBLIES OF COUNCILLORS.....	52
20. NOTICES OF MOTION	53
21. URGENT BUSINESS	53
22. PUBLIC QUESTION TIME	53

23.	CONFIDENTIAL BUSINESS	53
24.	CLOSURE OF MEETING.....	53
	ATTACHMENTS	53
13.1	DRAFT BUDGET 2017/18	
	ATTACHMENT 1 DRAFT BUDGET 2017/18.....	54
14.1	COUNCIL PLAN 2017 - 2021	
	ATTACHMENT 1 DRAFT COUNCIL PLAN 2017/2021	168
14.2	GAMING APPLICATION APPROVAL FOR NEW PREMISES - SYDNEY HOTEL	
	ATTACHMENT 1 SOCIAL AND ECONOMIC IMPACT ASSESSMENT	216
15.1	PROCUREMENT POLICY REVIEW 2017	
	ATTACHMENT 1 PROCUREMENT POLICY FINAL 2017	250
15.3	ROAD MANAGEMENT PLAN REVIEW 2017	
	ATTACHMENT 1 ROAD MANAGEMENT PLAN 2017	274
16.1	PLANNING SCHEME AMENDMENT C66 PART 2 'GLENROWAN TOWNSHIP' - CONSIDERATION OF SUBMISSIONS TO THE AMENDMENT AND NEXT STEPS IN THE PROCESS	
	ATTACHMENT 1 ATTACHMENT 1: SUBMISSION SUMMARY	304
	ATTACHMENT 2 ATTACHMENT 2: REVISED SCHEDULE 7.....	317
16.2	PLANNING SCHEME AMENDMENT C67 - OXLEY TOWNSHIP DEVELOPMENT PLAN - PANEL RECOMMENDATIONS AND NEXT STEP IN THE AMENDMENT PROCESS	
	ATTACHMENT 1 ATTACHMENT 1 - WANGARATTA C68 PANEL REPORT	322
19.1	ASSEMBLIES OF COUNCILLORS	
	ATTACHMENT 1 ASSEMBLIES OF COUNCILLORS - MAY 2017.....	357

Rural City of Wangaratta Live Stream

Clause 91(4) of the Governance and Meeting Conduct Local Law 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 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

RECOMMENDATION:

THAT CR MARK CURRIE BE GRANTED LEAVE OF ABSENCE FOR THE PERIOD 15 MAY TO 16 MAY 2017.

ORDER OF BUSINESS

6. CITIZEN CEREMONY

7. CONFIRMATION OF MINUTES

RECOMMENDATION:

That Council read and confirm the Minutes of the Ordinary Meeting of 18 April 2017 as a true and accurate record of the proceedings of the meeting.

8. CONFLICT OF INTEREST DISCLOSURE

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

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

9. RECEPTION OF PETITIONS

10. HEARING OF DEPUTATIONS

PRESENTATION OF REPORTS

11. COUNCILLOR REPORTS

11.1 MAYOR'S REPORT

Meeting Type:	Ordinary Council Meeting
Date of Meeting:	16 May 2017
Author:	Executive Service Coordinator
File Name:	N/A
File No:	N/A

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 will be presented at the Meeting.

RECOMMENDATION:

That Council notes the report.

Attachments

Nil.

OFFICERS' REPORTS

12. EXECUTIVE SERVICES

Nil.

13. CORPORATE SERVICES

13.1 DRAFT BUDGET 2017/18

Meeting Type: Ordinary Council Meeting
Date of Meeting: 16 May 2017
Author: Manager Finance
File Name: FINANCIAL MANAGEMENT - BUDGETING - 2017/18
File No: F17/5

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 presents to Council the Draft Budget for the financial year ending 30 June 2018. It is proposed that public notice be given inviting submissions on any proposal contained in the Draft 2017/2018 Budget.

The Local Government Act 1989 requires Council to give public notice of the preparation of the budget and a person has a right to make a submission on any proposal contained in the budget. Submissions will be received until 5.00pm Friday 16 June 2017.

Details of key budget highlights are provided in the report and indicate that Council has achieved significant savings as a result of its 'Our Future' program that is designed to make Council a more efficient and responsive organisation, reflective of the needs of its community, while ensuring its financial sustainability in the long-term. As part of this program, Council has achieved savings in salaries and wages through its restructure of over \$1.8 million and further savings of 1 million through enterprise agreement negotiations more efficient workplace practices. Council has also realised productivity improvements through simplifying our processes and systems. The value of these productivity improvements is estimated at \$600,000 and together with budget savings on operational expenditure of \$129,000, takes Council's overall savings to \$3.7 million.

RECOMMENDATION:

That Council:

- 1. endorses the Draft 2017/18 Budget attached to this report***
- 2. authorises the Chief Executive Officer to:***
 - a) give public notice of the preparation of the Draft 2017/18 Budget including Council's Strategic Resource Plan***

- b) in the Wangaratta Chronicle on Friday 19 May 2017 inviting the public to make a submission on the Draft 2017/18 Budget accordance with section 129(1) of the Local Government Act 1989 including Council's Strategic Resource Plan***
 - c) make available for public inspection the Draft 2017/18 Budget at the Wangaratta Government Centre***
 - d) publish the draft 2017/18 Budget on the Council's Internet website***
 - e) receive submissions until 5pm Friday 16 June 2017.***
- 3. forms a committee comprising of the Councillors in accordance with section 223 of the Act to hold a meeting on Monday 19 June 2017 at the Wangaratta Government Centre, to hear any person wishing to be heard in support of their submission on any proposal or proposals contained in the Draft 2017/18 Budget***
- 4. considers all written submission on any proposal contained within the Draft 2017/18 Budget and considers the adoption of the 2017/18 Budget with or without amendment at the Special Council Meeting to be held on Monday, 26 June 2017 at 6.00pm.***

Background

The Draft 2017/18 Budget for the Rural City of Wangaratta has been prepared in accordance with the provisions of the *Local Government Act 1989* (the Act) and relates to the financial year commencing on 1 July 2017.

The budget preparation process commenced in January 2017 and involved the preparation of operational and capital budgets by Council officers. Councillors have contributed to the development of the budget and worked through a rigorous process with Council officers, including four Councillor Budget briefings.

The Draft 2017/18 Budget has been prepared to make the best use of Council resources whilst taking a conservative approach to future income and expenditure streams having regard to Council's Long Term Financial Plan and sustainability.

The Draft 2017/18 Budget contains an Income Statement surplus of \$7.3 million and a capital spend budget of \$28.7 million.

We will increase rates by 2 per cent in the 2017/18 financial year in accordance with our adopted Strategic Resource Plan. This budget will maintain existing service levels, fund a small number of new initiatives and continue to allocate significant funds to renew our infrastructure.

The Draft 2017/2018 Schedule of Fees and Charges is included as Appendix A. It is budgeted that the adopted fees and charges will raise \$8.536 million during the 2017/2018 financial year.

The Draft 2017/2018 Budget provides for a \$28.7 million capital works program. Incorporated in the capital works program is \$10.9 million for renewal works and \$14.4 million for new works. Funding sources for the capital works program include \$16.6 million from Council operations, cash reserves and investments and \$7 million from external grants and cash contributions. Borrowings of almost \$5 million are proposed in the Draft 2017/2018 Budget to fund construction of the Aquatic development at WISAC and Wangaratta CBD masterplan improvements. Refer to Section 6.

Council is challenged with significant budget impacts including a rate increase of 2 per cent, in line with the new Fair Go Rates System (FGRS) which has capped rates increases by Victorian councils to the forecast movement of 2 per cent in the Consumer Price Index (CPI). As a result of this fiscal constraint, we have implemented a program titled 'Our Future'. This program seeks to identify sustainable savings and efficiencies whilst maintaining high quality services to our community.

Implications

Policy Considerations

The Draft 2017/18 Budget has been prepared on the following bases:

1. Ensuring that key strategies, such as the CBD Masterplan – The Wangaratta Project, environmental sustainability, footpath, economic development, transport, waste management and recreation, etc., are responded to.
2. Maintaining waste management, the Wangaratta Public Cemetery, the Wangaratta Children's Services Centre, the Wangaratta Livestock Selling Complex, the Wangaratta Performing Arts Centre, Wangaratta Library, Wangaratta aquatic facilities, Community Support North East and plant & fleet services as stand-alone operations with any general subsidy clearly identified.
3. Providing for property and plant purchases on a self-funding basis through asset sales and the use of reserve funds.

Financial Implications

The Draft 2017/18 Budget contains the following financial implications:

1. Materials and services and workforce expenditure recurrent expenditure decrease of \$1.3 million through implementation of the Our Future program
2. Recurrent savings for salary and ages of over \$1.8 million delivered through the Council restructure.
3. Rate rise of 2 per cent in accordance with our adopted Strategic Resource Plan and State Government legislation

-
4. Capital expenditure commitment of \$28.7 million, including infrastructure and plant and equipment renewal of \$10.9 million. Major capital expenditure items include:
 - a) Progression of development of 50 metre outdoor pool and hydrotherapy pool \$6 million
 - b) Completion of organic waste processing facility \$2.2 million
 - c) CBD Masterplan implementation \$3.1 million
 - d) Road renewal and upgrade (\$5 million) – including reconstructions, roads to recovery project and re-sheeting projects. Notable projects include \$100,000 for the dust suppression road treatments and \$168,000 for the Eldorado township gravel road sealing program.
 - e) Cruse Street road and bridge works of \$3.6 million.
 - f) Drainage expenditure (\$1.7 million) – including road drainage works at Morgan Street, Newman Street, Waldara and Moyhu.
 - g) Buildings (\$370,000) – including renewal of buildings \$310,000.
 - h) Plant replacement program \$1.5 million for the scheduled replacement of Council's vehicle and plant fleet.

The following aspects of the Budget are required to be disclosed:

1. the estimated total amount to be raised by general rates is \$25.164 million
2. the estimated total amount to be raised by a municipal charge is Nil
3. the estimated total amount to be raised by waste collection charges (general, recycling and organics) is \$5.250 million
4. that an amount of \$4.997 million be borrowed to support the Aquatics Plan and CBD Masterplan implementation projects
5. the cost of servicing the borrowings during the financial year will be \$419,000
6. the total amount of loans proposed to be redeemed during the financial year will be \$866,000
7. the total amount of borrowings at 30 June 2018 will be \$13,735,000.

Detailed information on all aspects of the Draft 2017/18 Budget are contained in the Draft 17/18 Budget Report annexed to this report (***refer attachment***).

Legal/Statutory

In accordance with s127 of the Act, Council must prepare a budget for each financial year.

Social

The Draft 2017/18 Budget contains a number of programs and on-going services that enhance and support the social fabric of Council's community. Such initiatives include Council support of the Wangaratta Performing Arts Centre, the Wangaratta Gallery, Library services, HACC and Packaged Care programs, community facility maintenance and children's services.

Specific projects supported in the 2017/18 financial year are:

1. Rural Community Planning - \$350,000
2. Glenrowan Recreation Reserve project - \$207,000
3. Appin Park lighting - \$202,000
4. Female friendly facilities at Moyhu Recreation Reserve - \$186,000
5. Synthetic cricket pitches - \$100,000
6. Barr Two Oval lighting improvements - \$169,000
7. Old Murrumgee Hall Amenities & Storeroom - \$50,000
8. Christmas decorations for Wangaratta CBD- \$50,000
9. New pedestrian bridge over One Mile Creek, adjacent to Turner Street - \$75,000
10. Improvements to the entry and path access to the Wangaratta Art Gallery - \$20,000
11. Improvements to the Wangaratta Library community spaces - \$72,000
12. West End Gathering Place toilet - \$46,000
13. Development of an off-leash dog park at the former Yarrunga pool site - \$82,700

Environmental/Sustainability Impacts

The Draft 2017/18 Budget contains a number of programs and initiatives that support and protect the environment. Specific projects that support environmental and sustainability outcomes include:

1. Footpath and cycleway capital works of \$709,000
2. Completion of development and expansion of organics processing facility - \$2.2 million
3. Development of strategic plans for the Aerodrome and Hospital precinct - \$140,000
4. Development of fire management plan for municipal roadsides / rail trail - \$30,000
5. Installation of gas vertical bores at Bowser Landfill - \$42,000
6. Energy reduction program for the Wangaratta Government Centre - \$60,000

Economic Impacts

The Draft 2017/18 Budget contains support for Council's Economic Development and Tourism operations and also for Planning and Building functions. The budget includes the following projects in support of our economy.

1. Review of Council's existing technology systems to understand gaps and priorities
2. Development of an industrial land use strategy - \$50,000
3. CBD Masterplan implementation - \$2,500,000

2013 – 2017 Council Plan (2015 Revision)

This report supports the 2013-2017 Council Plan:

Goal

We are Sustainable

We will create and deliver:

our budgeted annual capital works program.

We will plan and make decisions for the future:

maintaining a responsible and transparent Long Term Financial Plan.

The non-negotiables

The best use of Council's resources.

Strategic Links

Rural City of Wangaratta 2030 Community Vision

The Draft 17/18 Budget supports the aspiration that the Wangaratta municipality exists in a 'Liveable Region'.

'We are immensely proud and privileged to live in the Rural City of Wangaratta – a place of great liveability. The health services, learning options, environmental circumstances, sporting facilities, social engagement, public safety, personal safety, entertainment, the arts, festivals, transport options and standards and other factors make our community what it is today.'

Risk Management

Risks	Likelihood	Consequence	Rating	Mitigation Action
Budget not adopted within statutory timeframes	Low	High	Medium	Ensure proposed timetable for adoption is adhered to.
Budget adopted without consideration of Long Term Financial	Low	High	Medium	Ensure completion of Council's Long Term Financial

Risks	Likelihood	Consequence	Rating	Mitigation Action
implications				Plan as part of budgetary process
Budget adopted without consideration of ratepayer input	Low	High	Medium	Undertake community consultation

Consultation/Communication

We will place the Draft 2017/18 Budget on exhibition for 28 days.

Level of public participation	Promises to the public/stakeholders	Tools/Techniques
Inform	Budget Document to be publicly available	<ul style="list-style-type: none"> Mandatory S 223 of the <i>Local Government Act 1989</i> public exhibition period to be undertaken.
Consult	Budget Document available for public comment	
Involve	Submissions on the budget received	
Collaborate	Hearing of submissions	
Empower	Submissions considered by Council	

Options for Consideration

Council must prepare a Budget for the 2017/18 financial year in order to comply with the Act.

Conclusion

Council's Draft 2017/18 Budget has been prepared by Council officers and is now ready for endorsement by Council. This endorsement will precede a public exhibition period concluding on 16 June 2017. Consideration of submissions by a Committee will take place on 19 June 2017, and adoption of Council's Budget for the 2017/18 financial year will take place at a Special Meeting scheduled for 26 June 2017.

Attachments

- 1 DRAFT BUDGET 2017/18

14. COMMUNITY WELLBEING

14.1 COUNCIL PLAN 2017 - 2021

Meeting Type: Ordinary Council Meeting
Date of Meeting: 16 May 2017
Author: Executive Assistant Community Wellbeing
File Name: COUNCIL PLAN 2017 - 2021
File No: S17/589

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

Section 125 of the *Local Government Act 1989* (the Act) requires that Council must develop a new Council Plan and submit it to the Minister for Local Government by 30 June 2017.

The Council Plan may incorporate the Municipal Health and Wellbeing Plan that is required under section 26 of the *Public Health and Wellbeing Act 2008*. This is provided in section 27 of that Act. It is proposed that this happens with the new Council Plan.

Council must provide the opportunity for the community to have input into the development of the Council Plan and have opportunity to make submissions in accordance with the Act.

RECOMMENDATION:

That Council:

1. *endorses the Draft 2017 - 2021 Council Plan attached to this report*

2. *Authorises the Chief Executive Officer to:*

(a) give public notice of the preparation of the Draft 2017 - 2021 Council Plan in the Wangaratta Chronicle on Friday 19 May 2017 inviting the public to make a submission on the Draft Council Plan 2017 - 2021 which relates to:

- i. the strategic objectives of Council***
- ii. strategies for achieving the objectives for at least the next four years***
- iii. strategic indicators for monitoring the achievement of the objectives***

(b) make available for public inspection the Draft 2017 -2021 Council Plan at the Wangaratta Government Centre;

(c) publish the Draft 2017 - 2021 Council Plan on the Council's

Internet website**(d) receive submissions up to 5pm Friday 16 June 2017.**

- 3. forms a committee comprising of the Councillors in accordance with section 223 of the Act to hold a meeting on Monday 19 June 2017 at the Wangaratta Government Centre, to hear any person wishing to be heard in support of their submission which relates to:**
 - (a) the strategic objectives of Council;**
 - (b) strategies for achieving the objectives for at least the next four years;**
 - (c) strategic indicators for monitoring the achievement of the objectives;**
- 4. considers all submissions on the Draft 2017 - 2021 Council Plan and considers the adoption of the Draft 2017 - 2021 Council Plan with or without amendment at the Special Council Meeting to be held on Monday 26 June 2017 at 6.00pm.**

Background

In accordance with the Act, Council is required to develop a new Council Plan and submit it to the Minister for Local Government by 30 June 2017.

Council is also required to develop a new Municipal Health and Wellbeing Plan and submit it to the Secretary of the Department of Health and Human Services within 12 months following a general Council election. There is an option to include the matters that are required by legislation to be in the Municipal Health and Wellbeing Plan, in the new Council Plan. This approach has been taken with the draft Council Plan.

The first round of community consultation for the 2017 – 2021 Council Plan was held at the Wangaratta Library from 15 February 2017 until 15 March 2017. Opportunities were also provided for the community to contribute through the online forum 'Oursay' at <http://oursay.org/wangaratta/ourroadmap>. Council staff were present at the library from 11am – 1pm on Mondays, Wednesdays and Fridays throughout the consultation period and recorded comments as required.

At the end of the first round of consultation a total of 387 comments were received with a range of suggestions, ideas and comments put forward suggesting what Council's priorities should be over the next four years. Following round one, analysis of the comments was completed and key themes were identified. The themes were then used to create the "white paper" for round two of community consultation.

A second round of consultation was held from 9 April 2017 until 15 April 2017. Councillors and Council officers visited a number of rural and urban venues including Mountain View Hotel, Milawa Pub, Whorouly Recreation Reserve, Boorhaman Pub, Vine Hotel, Glenrowan Pub, Wangaratta Indoor Sports and Aquatics Centre, Café Martini Wangaratta and the Wangaratta Library to talk directly to the community and record comments. Opportunities were also

provided for community to contribute through the online forum ‘Oursay’ at <http://oursay.org/wangaratta/ourroadmap>.

In round two of our engagement, over 100 comments were received and with this key information, Council developed its draft 2017 - 2021 Council Plan. The draft focuses on five key areas:

1. “We are established”
2. “We are inspired”
3. “We are thriving”
4. “We are sustainable”
5. “We are growing”

Implications

Policy Considerations

Various Council policies may be impacted by the outcome of the development to the 2017 – 2021 Council Plan.

Financial/Economic Implications

Budgets through 2017-21 will be aligned with the key elements of the Council Plan through the Strategic Resource Plan, which forms part of the draft 2017 - 2021 Council Plan.

Legal/Statutory

The development of the draft Council Plan and subsequent public notice period and invitation of public submissions are consistent with Sections 125 and 223 of the Act.

Social

The objectives and strategies contained in the draft 2017 - 2021 Council Plan are designed to provide positive social outcomes for the community.

Environmental/Sustainability Impacts

The objectives and strategies contained in the draft 2017 – 2021 Council Plan are designed to enhance sustainability and provide positive environmental outcomes for the community.

Strategic Links

a) Rural City of Wangaratta 2030 Community Vision

The objectives and strategies contained in the Draft 2017 - 2021 Council Plan are guided by the objectives identified in the Rural City of Wangaratta 2030 Community Vision.

Consultation/Communication

Two rounds of extensive community consultation have already taken place with almost 600 comments received. Further consultation will occur with the public invited to make submissions on the strategic objectives of Council, the strategies for achieving the objectives for at least the next four years and the strategic indicators for monitoring the achievement of the objectives contained in the draft 2017 - 2021 Council Plan.

A public notice inviting the community to make submissions on the draft 2017 - 2021 Council Plan will be given in accordance with Sections 125 and 223 of the Act.

The draft 2017 - 2021 Council plan 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

Inviting public submissions on the draft 2017 - 2021 Council Plan is likely to generate further options for consideration related to the strategic objectives of Council, the strategies for achieving the objectives for at least the next four years and the strategic indicators for monitoring the achievement of the objectives

Conclusion

The draft 2017 - 2021 Council Plan was developed with direct input from our community. The development of this plan will continue to guide the future aspirations of our community and act as a measure of Council's progress against the agreed priorities and actions as set out in the plan.

Attachments

- 1 DRAFT COUNCIL PLAN 2017/2021

GAMING APPLICATION APPROVAL FOR NEW PREMISES - SYDNEY HOTEL

Meeting Type: Ordinary Council Meeting
Date of Meeting: 16 May 2017
Author: Executive Assistant Community Wellbeing
File Name: PROPERTY MANAGEMENT - PROPERTY FOLDERS - 2-4 TEMPLETON STREET WANGARATTA VIC 2677 PID 317340.3550
File No: 7131

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 the application from the Wangaratta RSL Sub-Branch Inc. to the Victorian Commission for Gambling and Liquor Regulation (VCGLR) for the request for approval of premises at 2-4 Templeton Street, Wangaratta (known as the Sydney Hotel) as suitable for gaming with fifty electronic gaming machines (EGMs), including the relocation of thirty-two gaming machines from their current premises of 76a Reid Street Wangaratta.

RECOMMENDATION:

That Council:

- 1. Supports the proposal at the Victorian Commission for Gaming and Liquor Regulation hearing for the relocation of the existing 32 Electronic Gaming Machines from the existing RSL in Reid Street to the new Templeton St premises***
- 2. Does not support the increase in Electronic Gaming Machines from 32 to 50 at the new premises in Templeton St.***
- 3. Advises the Victorian Commission for Gambling and Liquor Regulation accordingly.***
- 4. Considers the allocation of resources to develop a gaming and gambling policy to guide future decision making.***

Background

On 6 March 2017, Council received a copy of an application from the Wangaratta RSL Sub-Branch Inc. for the approval of premises known as Sydney Hotel 2-4 Templeton Street, Wangaratta as suitable for gaming for fifty EGMs. This

application, if approved, would increase their current number of gaming machines from 32 in their current Central Business District (CBD) premises. The proposal will result in the establishment of the largest gaming venue in the municipality.

Council responded to the VCGLR on Thursday 23, March 2017 advising its intention to make a submission to the VCGLR including the preparation of an Economic and Social Impact submission in response to the application. Council has commissioned the development of an independent Social and Economic Impact assessment to support and inform its submission to the VCGLR (report attached).

The proposed net increase in the number of EGMs in the Rural City of Wangaratta as a result of the proposal will be 18. This represents an increase in the number of EGMs of approximately 13%. It is acknowledged that the municipal cap on the number of EGMs will not be exceeded as a result of the proposal (currently set at 214) and that the municipality is not covered by the regional cap on EGMs (which is an indicator of a community's relative vulnerability to problem gambling). However, municipal and regional caps are not a benchmark, but are rather a maximum based on three indicators of vulnerability, namely density, gaming expenditure and relative socio-economic disadvantage.

Currently there are 136 EGMs within the municipality housed at four venues being the Pinsent Hotel (44), The Old Town 'N' Country Tavern (35), Wangaratta Club (25) and the Wangaratta RSL (32). These 136 machines had a total expenditure from July 2015 to June 2016 of \$8,236,834.09, an average of \$60,564.96 per machine for the 12 month period.

According to the application submitted it is proposed that the Sub-Branch will potentially hire an additional 1 full time employee, an additional DSE employee, 1 full time traineeship, 1 school based traineeship as well as an additional 5 casual employees. An anticipated increase in the sub-leased catering operation will see an increase in 7 additional staff required in the bistro. It is also proposed that a part-4rtime welfare officer will be employed for 8 hours a week, for 50 weeks per annum. The welfare officer currently functions as an unpaid volunteer.

The proposal would also involve an increase in community contributions of \$25,000 per year, an increase in the school scholarship and an expansion of the relationship with the Hume Veterans Counselling Service.

At present the Wangaratta RSL Sub-Branch has the third lowest expenditure per attached EGM entitlement in the municipality. This expenditure correlates to the number of machines in the venue with the RSL having the third lowest number of machines compared to the other three venues. The projected increase in expenditure and transfer of expenditure has the potential to alter the existing ranking of expenditure per attached EGM entitlement amongst the venues in the municipality. The larger the venue and choice of EGMs generally correlates to an increase in expenditure per machine and thus the venue overall. This assumption is supported by the fact that the applicant has stated that the proposed increase in revenue from the EGMs is necessary in order for the Sub-Branch to remain viable and reduce its debt. This has been raised with Council officers as a potential financial viability challenge for other gaming venues within the CBD.

It should be noted that should the proposal be approved as submitted, it would be the largest EGM venue in the municipality and evidence suggests that larger gaming venues have the potential to increase the risk of gambling related harms within the community. Larger venues provide more choice in terms of number and type of machines, greater anonymity for gamblers in a bigger venue, reduced waiting times for machines and breaks from machines, and encouragement of gambling persistence and monetary loss.

Implications

Policy Considerations

Council currently has no Gaming Policy that informs Council's position on the increase in gaming machines within the municipality. A recommendation from this report is that Council consider allocating appropriate resourcing to develop a gaming policy to better guide Council and applicants in the future.

Financial/Economic Implications

There is no budgeted amount for the preparation of supporting documentation for this submission or presentation at hearing which would be officer time and costs. The cost for the completion of the independent assessment undertaken so far is \$6,000 plus GST.

	2016/2017 Approved Budget for this proposal \$	This Proposal \$	Variance to Approved Budget \$	Comments
Revenue/Income				
Expense		\$6,000	\$6,000	Possible future costs associated with VCGLR hearing
Net Result		\$6,000	\$6,000	

It is noted that the application states that there will be a considerable increase in expenditure at this venue of approximately \$871,633 but that 90% of that expenditure will come from other existing venues. This change may have significant implications for the long term sustainability and viability of these venues.

The proposed redevelopment may have beneficial economic returns during construction if local trades are used however this is not able to be determined from the information provided.

Legal/Statutory

The municipality has a municipal cap of 214 EGMs. At present there are four venues with a total of 136 attached EGMs.

The preparation of this submission will help to inform the VCGLR of the impact the proposal will potentially have on the municipality.

In addition to the application for gaming machines, the Wangaratta RSL sub-branch has also submitted a separate planning application for the use and redevelopment of the premises including the installation of electronic gaming machines. This application will be considered separately under the provisions of the *Planning and Environment Act 1987*.

Social

Gambling is known to have profound impacts on a community and on the lives of many families and individuals. A recent study found the 0.7% of Victorians are problem gamblers. A further 2.4% are at high risk of problem gambling. EGMs are recognised as posing the greatest risks to existing and potential problem gamblers¹. Around 80% of presentations to counselling agencies relate to problems associated with EGMs.

For the 2015/2016 financial year, the Rural City of Wangaratta experienced the following gaming indicators:

- Compared with the country average, the Rural City of Wangaratta has the same density of EGMs per 1,000 adults, lower net average expenditure and expenditure per adult. It also has less adults per venue.
- Compared with the average for the Rural City of Wangaratta the Wangaratta RSL sub-branch (in their current location) had a lower expenditure, lower expenditure per EGM and fewer EGMs per venue.

Research has found that:

- Domestic violence is associated with EGM accessibility
- Areas with no EGMs have 20% fewer family incidents than those with 75 EGMs/10,000
- Areas with no EGMs have 30% fewer domestic violence assaults than those with 75 EGMs/10,000
- Regulators should consider the impacts on domestic violence when licencing EGMs.

Between 2015 and 2016, the Rural City of Wangaratta experienced an increase in the rate of family incidents of 26.1%. This was higher than the increase across the Eastern Region of Victoria and Victoria as a whole, which were 5.6% and 5.7% respectively.

The Socio Economic Indexes for Areas (SEIFA) score of Relative Socio-economic Disadvantage in the municipality is 981.1 which is above the average for regional Victoria of 977.7.

Environmental/Sustainability Impacts

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

2013 – 2017 Council Plan (2016 Revision)

This report supports the 2013-2017 Council Plan:

Goal

We are Growing

We will research and advocate:

For innovative e-commerce uptake by tourism operators
We will create and deliver:

Marketing campaigns and training that support our local businesses and attract shoppers to the CBD.

We will plan and make decisions for the future:

That encourage growth in Wangaratta's CBD and establish it as a regional retail centre.

We will focus on our business:

Ensuring our workforce is skilled, responsive and adaptable to meet our community needs.

The non-negotiables

There are opportunities for everyone to participate and contribute to social, economic and cultural life.

Community consultation

As Council is a party to this process through the VCGLR there is no formal community consultation undertaken by Council. As details of this application and also of the planning application currently with Council have been made public through a variety of means, Council has received in excess of 30 submissions on the proposal to increase the number of EGMs. These submissions have been forwarded to the VCGLR for their consideration and will be considered further by Council in the assessment of the planning application.

Strategic Links

The *Rural City of Wangaratta Community Vision 2030* identifies a number of key features that the community values about the Rural City of Wangaratta, including the opportunity to lead healthy lives, strong tourist component, strong community connections and contributions made by the voluntary sector.

The *Rural City of Wangaratta Council Plan 2013-2017*, also focuses on facilitating healthy lifestyle choices and the need to provide services and programs that facilitate healthy, happy and connected communities.

Priorities that underpin the *Rural City of Wangaratta Municipal Public Health and Wellbeing Plan 2013-2017* include strong and resilient individuals, families and communities; a safe and protected community and healthy lifestyles.

The focus of these links is to facilitate healthy lifestyle choices. An increase in the opportunity to use EGMs has the potential to increase participation in gambling without creating any increase in access to non-gambling social, leisure and recreational facilities and activities. Based on this, the proposal is not considered to align with Council's strategic framework.

Options for Consideration

There are several options for consideration for Council:

Option 1: Neutral support of the application.

Option 2: Full support of the application

Option 3. Support in part of the application

Option 4: Not support any part of the application

Conclusion

There are a number of impacts associated with an application to increase the number of EGMs at a gaming venue, one of which is gambling-related harms. It has been found that gambling-related harms can result in compromised health and wellbeing status, and has both direct and indirect impacts on individuals, their family and the broader community. As a result, significant weight is given to the potential for the proposal to cause or exacerbate gambling-related harms and the extent to which these impacts will cause disproportionate harm to those who are most at risk of gambling-related harms.

The social and economic impact assessment has found that the social and economic impact on the wellbeing of the community of the Rural City of Wangaratta and local community within which the proposal is located will be neutral. Whilst there are considered to be some benefits to the proposed redevelopment of the site there are also negatives regarding the impact of the increase in EGMs on the Wangaratta community.

There may be an opportunity to suggest to the VCGLR that should they be inclined to support the new facility with the increase to 50 EGMs that some appropriate conditions relating to:

- hours of operation
- building layout
- increasing non-statutory community contributions the beneficiaries of which would be determined in consultation with Council and relevant stakeholders
- access to non-gaming facilities in the new venue free of charge to approved community groups and organisations
- monetary and in-kind contributions to community groups and services to address socio-disadvantage and gambling related harms in the community.

Conditions such as these are aimed at improved social outcomes through not only greater controls but moreover increased contributions to the community and the provision of a greater range of support services to better address the range of social issues prevalent in the community. Noting that not all of these are entirely due to gambling but there is certainly a relationship between gambling and these issues.

- increasing the number of recreational activities in the municipality;
 - catering for the social, leisure and recreational needs of people experiencing problem gambling; and
 - implementing additional non-statutory harm minimisation measures.
- **Negative** in terms of:
 - increasing the risk of gambling-related harms and the impact on the health and wellbeing of vulnerable groups within areas currently experiencing an elevated risk of gambling-related harms.

Attachments

- 1 Social and Economic Impact Assessment

15. INFRASTRUCTURE SERVICES

15.1 PROCUREMENT POLICY REVIEW 2017

Meeting Type: Ordinary Council Meeting
Date of Meeting: 16 May 2017
Author: Delivery and Contracts Coordinator
File Name: Procurement Policy review 2017
File No: S17/1770

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 finalise the process of adopting a major Council policy, the Procurement Policy 2017 (the Policy) (*refer attachment*).

RECOMMENDATION:

That Council adopts the Procurement Policy 2017.

Background

Council adopted a procurement policy in 2016 in compliance with section 186A(1) of the *Local Government Act 1989* (the Act). Section 186A(7) of the Act requires Council at least once in each financial year to review the procurement policy having regard to any guidelines made by the Minister with respect to form or content. Any changes arising from that review must be adopted by Council.

The current procurement policy has been formulated with regard to the Victorian Local Government Best Practice Procurement Guidelines 2013, the Municipal Association of Victoria Model Procurement Policy (Updated) August 2011 and Social Procurement: A Guide for Victorian Local Government Department of Planning and Community Development October 2010.

Council officers reviewed the current procurement policy and proposed amendments to the policy. The amendments were incorporated into a proposed Procurement Policy which has been on public exhibition since 31 March 2017.

Policy Considerations

Council must review the procurement policy in this financial year ending 30 June 2017 having regard to any related Ministerial guidelines.

The Ministerial guidelines for council procurement policies have not changed since the adoption of the current procurement policy.

The Policy is a Major Council Policy and therefore was the subject of a consultation process as required by the Major Council Policy Consultation Local Law No. 4 of 2015 (the Local Law).

Financial/Economic Implications

The Policy sets out the principles, processes and procedures that will apply to all purchases of goods, services and works made by Council. The Policy aims to achieve value for money and continuous improvement in the provision of services for the community.

The Policy contains an enhanced local content support provision aimed at encouraging the use of local businesses, local materials, local sub-contractors and local employees in the provision of goods and services to Council.

Legal/Statutory

Section 186A(7) of the Act requires Council at least once in each financial year to review the Policy having regard to any guidelines made by the Minister.

Social

The Policy has an objective to ensure that Council resources are used efficiently and effectively to improve the overall quality of life of people in the local community.

In accordance with the Local Law, the Policy was required to be reviewed to assess any impacts on National Competition Policy and the principles under the Human Rights Charter.

The Policy is considered to be compatible with the Charter of Human Rights and Responsibilities.

The introduction of the Policy imposes no restrictions on competition and therefore complies with National Competition Principles.

Environmental/Sustainability Impacts

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

2013 – 2017 Council Plan (2015 Revision)

This report supports the 2013-2017 Council Plan:

Goal

We are Sustainable

The Non-negotiables:

All legislative and compliance requirements are met.
The best use of Council resources.

Risk Management

The Policy aims to achieve high standards of probity, transparency, accountability and risk management.

Consultation/Communication

Submissions were invited from the community in regards to the Policy in accordance with clause 7 of the Local Law.

A notice to this effect was advertised in the Chronicle newspaper and also on Council's website indicating that submissions would be received for 28 days.

The Audit Advisory Committee is required by its charter to consider procurement practices and provide advice to Council on better practice. The committee was requested to consider the Policy and offer any recommendations for Council to consider. No changes were requested by the Audit Advisory Committee.

Public submissions were accepted up to close of business on Friday 28 April 2017. No submissions were received.

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

Options for Consideration

The review is required by the Act and the process is governed by the Major Council Policy Consultation Local Law. There are no alternatives to the process that has been undertaken.

Conclusion

The review process ensures compliance with Section 186A(7) of the Act which requires a review of the Policy in each financial year. The Policy sets out the principles, processes and procedures that will apply to all purchases of goods, services and works made by Council, and has been the subject of a public consultation review. The resulting Policy aims to achieve value for money and continuous improvement in the provision of services for the community.

Attachments

- 1 Procurement Policy Final 2017

15.2 TARRAWINGEE RECREATION RESERVE - TOILET CLEANING

Meeting Type: Ordinary Council Meeting
Date of Meeting: 16 May 2017
Author: Manager - Infrastructure Planning and Delivery
File Name: Tarrawingee Recreation Reserve
File No: F16/1584

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 determine if the Rural City of Wangaratta will commit to cleaning the toilet facilities located at the Tarrawingee Recreation Reserve, adjacent to the playground.

Neither the toilet facility, nor the land that it is situated on, are Council owned assets. The land is Crown Land and is the responsibility of the Department of Environment, Land, Water and Planning (DELWP) who have appointed the Tarrawingee Recreation Reserve Committee as the Committee of Management.

The Committee of Management have contacted Council on several occasions requesting that Council clean the toilet facility. Council has not committed to this indicating that a review of the use and service provision of all public facilities is required before developing a Policy that will assist in informed decision making. This will ensure a consistent and justified approach to the cleaning of public facilities within the Rural City of Wangaratta.

RECOMMENDATION:

That Council:

- 1. Undertake a service review of public facilities within the Rural City of Wangaratta;***
- 2. Develop a policy in regards to service provision to assist in informed decision making; and***
- 3. Present the Policy to the July Council Meeting.***

Background

On several occasions, the Tarrawingee Recreation Reserve Committee of Management have contacted Council requesting that Council commit to the cleaning of the toilet facility at the Tarrawingee Recreation Reserve. In response, Council have declined indicating that a Policy providing direction needs to be developed before making a commitment to clean a toilet facility that is neither Council owned or maintained.

In regards to the cleaning of toilet facilities on Recreation Reserves, Council currently provides the following:

Toilets currently cleaned by Council at **Council** owned or managed Recreation Reserves:

- Whitfield Recreation Reserve
- Whorouly Recreation Reserve
- Wangaratta Showgrounds
- Appin Park Athletics Complex
- South Wangaratta Recreation Reserve
- Wareena Park
- Bindall Avenue Recreation Reserve
- HP Barr Reserve

Toilets currently cleaned by Council at **Non-Council** owned or managed Recreation Reserves:

- Milawa Recreation Reserve

When the facility at Milawa was constructed (circa 2007) it was agreed that the Milawa Recreation Reserve Committee of Management was solely responsible for the maintenance and cleaning of the facility. However, correspondence dated 2007/08 confirms Council agreeing to clean the toilets on a weekly basis. Over the years, Council have faced the issue of irregular maintenance provided by the Committee and as a result Council has at times ceased cleaning this facility until the outstanding maintenance issues were resolved.

Toilets not currently cleaned by Council at **Council** owned or managed Sports Reserves:

- City Oval
- North Wangaratta Recreation Reserve

Toilets not currently cleaned by Council at **Non-Council** owned or managed Sports Reserves:

- Greta Recreation Reserve
- Moyhu Recreation Reserve
- Glenrowan Recreation Reserve
- Oxley Recreation Reserve
- Tarrawingee Recreation Reserve
- Eldorado Recreation Reserve

As highlighted above, it is evident that there is currently an inconsistent approach to the cleaning of toilet facilities at Recreation Reserves. The toilet facilities at the Tarrawingee Recreation Reserve are one of six not currently cleaned by Council. There are also a number of toilets at halls and tennis courts that are not maintained by Council

Council currently clean thirty three toilet facilities located across the municipality at a cost of \$253,400.00 annually. Council also provides an annual maintenance allowance to Recreation Reserve Committees of Management to assist with the maintenance of facilities. The Tarrawingee Recreation Reserve Committee received a maintenance contribution of \$4,382.00 this financial year. For additional information regarding the maintenance allowance refer to the Building/Facility Maintenance Policy, Section 4.2 Criteria for Council Support.

Implications

To commit to cleaning the toilet facilities at non-council owned or managed sports reserves such as the Tarrawingee Recreation Reserve, Council could be setting a precedence whereby consideration may be given to the cleaning of public facilities at other non-council owned or managed sports reserves.

It would then also be necessary to give consideration to the standard of the facility and what capital improvements are necessary in order to provide the level of service expected by the community.

Policy Considerations

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

However, in order to provide direction for decision making, and a consistent approach to the cleaning of public facilities, a Policy needs to be developed before commitment is made to cleaning facilities that are not on Council owned or managed land.

Financial/Economic Implications

Capital Improvement:

The toilet block is of brick construction with a tin roof covering part of the internal area. An inspection was undertaken in January 2017 showing that graffiti was present on doors and vegetation growing in cracks through concrete. Existing lights are damaged and require repair. Before committing to cleaning this facility on an ongoing basis, the condition and capital improvement needs must be determined and considered.

Operational Costs:

The Tarrawingee Recreation Reserve Committee have requested that the toilet facility be cleaned on a weekly basis. Assuming one staff member, one vehicle, cleaning products and consumables, the cost of cleaning the facility is approximated at \$75.00 per visit or \$3,900.00 annually.

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.

2013 – 2017 Council Plan (2016 Revision)

This report supports the 2013-2017 Council Plan:

Goal

We are Sustainable

We will plan and make decisions for the future:

By providing enough information to support informed decision making.

Strategic Links

a) Rural City of Wangaratta 2030 Community Vision

N/A

b) Other strategic links

N/A

Risk Management

Committing to cleaning additional facilities imposes a financial risk to Council. Assuming responsibility for assets not owned or insured by Council also need to be considered as a risk.

Consultation/Communication

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

Options for Consideration

Alternatively to undertaking the public facilities review, Council can decide to commence cleaning the Tarrawingee Recreations Reserve toilets or refuse the request.

Conclusion

Currently there is an inconsistent approach to the cleaning of toilets at Recreation Reserves. A review of the use and service provision of all public facilities is required before developing a Policy that will assist in future decision making.

Attachments

Nil.

15.3 ROAD MANAGEMENT PLAN REVIEW 2017

Meeting Type:	Ordinary Council Meeting
Date of Meeting:	16 May 2017
Author:	Asset Planning Coordinator
File Name:	Road Management Plan Review 2017
File No:	S17/943

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 recommend review and adoption of the Road Management Plan 2017 (RMP).

RECOMMENDATION:

That Council adopt the Road Management Plan 2017.

Background

At the Ordinary Council Meeting on 21 March 2017, Council endorsed the Draft RMP 2017 for public exhibition.

The *Road Management Act 2004* (the Act) outlines the rights and responsibilities of road authorities and road users. Under this legislation, Council is required to ensure that they have a maintenance management system to inspect, maintain and repair Public Roads and road related infrastructure for which they are responsible.

The RMP 2017 has been developed to meet the requirements of the Act by establishing a maintenance management system for the Rural City of Wangaratta's local roads network.

This RMP 2017 is intended to meet road users' needs and expectations, by providing 'reasonable' maintenance standards within an economic framework.

Implications

Policy Considerations

The RMP 2017 replaces the Road Management Plan (2013).

Financial/Economic Implications

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

Legal/Statutory

The RMP has been developed in accordance with legislation relating to the *Road Management Act 2004*.

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.

2013 – 2017 Council Plan (2016 Revision)

This report supports the 2013-2017 Council Plan:

Goal

We are Sustainable

We will plan and make decisions for the future:

To ensure our long-term viability and capacity to deliver quality services and infrastructure, we will continue to meet the changing and complex challenges that face us.

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

N/A

b) Other strategic links

Asset Management Policy
Asset Management Strategy

Risk Management

The RMP 2017 provides a risk management system, by ensuring that 'reasonable' road maintenance is carried out within an appropriate timeframe.

Consultation/Communication

A notice advertising that the Draft RMP 2017 was available for public exhibition was placed in the Government Gazette, and The Wangaratta Chronicle. This notice invited public submissions on the Draft RMP 2017, up to close of business on Friday 28 April 2017.

No public submissions were received. One internal submission was received.

The internal submission requested “Fire Access Roads” to be included as a subset of “Limited Access Road”, and also requests the definition of Limited Access Road to be expanded.

The following description of Limited Access Road is included in Table 5.2 – Road Hierarchy, which meets the request of the internal submission.

*“**Limited Access:** Provides access for minimal abutting residential properties. These roads are unsealed, not always well formed, may have minimal drainage, and generally only service a small number of local residents. Limited access roads also include roads within council MFPS which have the sole purpose of ensuring fire emergency vehicles have access.”*

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

Conclusion

The purpose of the RMP 2017 review is to define current road management practices and levels of service, including the inspection, maintenance and repair of all Council’s roads as listed in its Register of Public Roads, with consideration of Council’s resources and community expectations.

No public submissions were received.

The RMP 2017 should be adopted.

Attachments

- 1 Road Management Plan 2017

16. DEVELOPMENT SERVICES

16.1 PLANNING SCHEME AMENDMENT C66 PART 2 'GLENROWAN TOWNSHIP' - CONSIDERATION OF SUBMISSIONS TO THE AMENDMENT AND NEXT STEPS IN THE PROCESS

Meeting Type: Ordinary Council Meeting
Date of Meeting: 16 May 2017
Author: Strategy Planner
File Name: Planning Scheme Amendment C66 Part 2 - Glenrowan TDP
File No: F16/2315

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 the eight (8) submissions in response to the exhibition of C66 Part 2 - Glenrowan Township.
- Summarise the key matters raised in submissions and suggest actions to address submissions.
- Seek Councils agreement to make post exhibition negotiated changes to the exhibited amendment documents.
- Seek Councils agreement to adopt the amendment and submit the adopted documents to the Minister for Planning for approval.

Wangaratta Planning Scheme Amendment C66 Part 2 was initiated following the exhibition and split of Wangaratta Planning Scheme Amendment C66. The amendment implements the immediate, short term and ongoing recommendations of the Glenrowan Township Development Plan (TDP) by rezoning land and applying the Development Plan Overlay.

C66 Part 2 was exhibited between 2 February and 10 March, 2017. In response to the exhibition process (8) eight submissions were received including 1 late submission. Of the submissions (3) three supported the amendment and (4) objected to the amendment. (1) One submission had no position stated. All but (2) two submission requested changes to the exhibited documents.

Post exhibition, consultation resulted in negotiations and changes to the exhibited documents that addressed matters that addressed matters raised in submissions.

To progress the amendment it is recommended Council adopt the amendment with changes, and submit the amendment to the Minister for Planning for approval. This is the final step required by Council to complete the amendment process.

RECOMMENDATION:***That Council:***

- 1. Considers all the submissions to Wangaratta Planning Scheme Amendment C66 Part 2 - Glenrowan Township (pursuant to Section 22 (1) of the Planning and Environment Act 1987 (the Act);***
- 2. Amend the exhibited amendment documents to address submitters concerns as outlined in Attachments 1 and 2;***
- 3. Adopt the exhibited amendment, with changes in accordance with Section 29 of the Act;***
- 4. Pursuant to Section 31(1) of the Act submit the adopted Amendment to the Minister for Planning for approval pursuant to Section 35 of the Act;***
- 5. Formally advise submitters to Wangaratta Planning Scheme Amendment C66 Part 2 of Councils decision; and***
- 6. Advise the Glenrowan Community of Councils decision (by publishing a notice in the Wangaratta Chronicle)***

Background

Amendment C66 - Glenrowan Township Development Plan was placed on exhibition between 25 August and 26 September, 2016. At the conclusion of the exhibition process, 16 submissions were received. Following the exhibition period of C66 the amendment was split into parts as no submissions objected to the aspects of the amendment that dealt with the Local Planning Policy Framework or the application of the Bushfire Management Overlay (this formed C66 Part 1).

Amendment C66 Part 1 was adopted by Council on the 22 November, 2016 and submitted to the Minister for Planning for Approval.

Amendment C66 Part 2 specifically proposes to:

- Rezone land located at 184-246 Old Hume Highway, Glenrowan (located in Precinct H (a) of the Glenrowan TDP) from Farming Zone and Rural Living Zone 2 to Rural Living Zone 1 and Public Use Zone.
- Apply the Development Plan Overlay Schedule 7 (DPO7) to 184-246 and land between 247-314 Old Hume Highway, Glenrowan. This land is shown as Precincts H (a) and (b) of the Glenrowan TDP.



**please note a full sized copy of the TDP plan is available on Councils website*

Exhibition of Amendment C66 Part 2:

C66 Part 2 was exhibited between 2 February and 10 March, 2017. The public exhibition process occurred in accordance with the requirements of the *Planning and Environment Act, 1987* and included notifying all parties that were notified for Amendment C66. Further notices about the amendment were placed in the Wangaratta Chronicle on the 27 January, 2017 and the Victorian Government Gazette on the 2 February, 2017.

A Drop-In information session was held in Glenrowan on Thursday 16 February, 2017 between 3.30pm and 6pm. This gave land owners the opportunity to ask planning officers questions about the amendment in a one-on-one forum. Approximately 10 people attended this session and asked questions about the amendment and other unrelated matters.

Consideration of submissions:

Pursuant to section 23(1) of the Act, when considering a submission that requests a change to an amendment, Council must:

- (a) Change the amendment in the manner requested; or
- (b) Refer the submission to a Panel appointed under Part of the Act; or
- (c) Abandon the amendment or part of the amendment.

The following diagram outlines the steps in the amendment process. The blue boxes identify steps undertaken and the orange boxes indicate steps required to finalise the amendment.



In this case Council has changed the amendment documents to addresses matters raised that directly relate to the amendment. The recommended steps are to adopt the amendment and submit the adopted amendment to the Minister for Planning for approval.

Submissions to Amendment C66 Part 2:

There were a total of (8) eight formal submissions to Amendment C66 Part 2 including one very late submission. Of the submissions received:

- (3) Three submissions supported the amendment and were received from Authorities.
- (4) Four submissions objected to the amendment and were received from land owners. These submissions also raised issues beyond the scope of the amendment.
- (1) One submission did not state a position on the amendment. This submission was also received from a land owner and was a late submission.

It is further noted that all but (2) two of the submissions requested changes to the exhibited documents.

Matters raised in the submissions can be summarised as:

- Impacts on vegetation and native wildlife, generally, from infrastructure, cats** and from potential traffic increase
- Impacts of infrastructure
- Increased development density
- Uncertainty of the lot layout and impacts resulting in removal of third party appeal rights to permit applications when an approved development plan is approved and development is generally in accordance with the approved development plan without knowing lot size/density
- Landscape amenity
- Impacts on existing community facilities from potential traffic increases

** Indicates the matter is beyond the scope of what can be considered by the amendment.

Attachment 1 provides a full summary of matters raised and a response to the matter. Attachment 2 is a revised DPO7, incorporating the changes requested by submissions.

Post Exhibition Consultation with Submitters to C66 Part 2:

Following the exhibition period all submitters were contacted and matters raised in the submissions further explored. Key negotiated outcomes included:

- Minor changes to the exhibited DPO7 to strengthen vegetation protection outcomes.
- The land owner (of Precinct H (a)) agreeing to cap the number of lots in Precinct H (a) to **20 lots** to address matters relating to density. This is reflected in a change to DPO7.

- Clarification of sensitive uses, as there is a different meaning in the Planning and Environment Act 1987 and the Australian Standard 2885 - for Pipelines, Gas and Liquid Petroleum. This is addressed by listing the sensitive uses in the DPO7.
- Minor changes to the DPO7 to clarify safety requirements relating to gas pipeline infrastructure.
- A change to the explanatory report to clarify reticulated water supply should not be relied on in the event of a bushfire.
- Land owner agreeing to the use of a covenant (or similar) to prohibit the keeping of cats in Precinct H (a)**.

A full summary of outcomes and changes to the DPO7 can be found in Attachments 1 and 2.

The changes to the amendment are considered to address the submissions to the fullest extent possible in a planning scheme amendment process. It is noted that some matters were not completely resolved, however outstanding issues can be managed through other processes, for example, a covenant (noting this is not a document drafted or enforced by Council) can be applied to the land to restrict cats as domestic pets. This has been agreed to by the land owner as a show of good faith in post exhibition negotiations.

Implications

Policy Considerations

The preparation of the Glenrowan Township Development Plan, Revised November, 2016 is a short term recommendation from Councils Population and Housing Strategy, 2013. Both these strategy documents are adopted by Council. The continuation of this amendment is consistent with these strategy documents.

Financial/Economic Implications

Financial:

This amendment is funded by Council under the Strategic Planning 2016-2017 operations budget. Costs directly attributed to the amendment are the responsibility of Council.

Remaining fees in this case are for the consideration by the Minister for Planning of a request to approve an amendment; and giving notice of approval of an amendment. (The cost of fees for this stage of the amendment are \$226.55).

Legal/Statutory

All procedures associated with this amendment comply with the legislative requirements of the *Planning and Environment Act 1987*.

Social

The Glenrowan TDP, strategic basis for the amendment, supports Councils Community Vision and the Glenrowan Community Plan. Further the amendment

has been developed to respond to development pressure created by the implementation of reticulated sewer infrastructure and provides diversity of housing stock by providing opportunity for rural living (lots with a minimum size of 2 ha).

Environmental/Sustainability Impacts

The amendment considers environmental constraints and recommended urban expansion areas, based on precincts. It balances environmental risks and encourages development to respond to significant native vegetation by making allowing new development at a Rural Living Scale.

2013 – 2017 Council Plan (2016 Revision)

This report supports the 2013-2017 Council Plan:

Goals

We are Growing
We are Connected
We are Sustainable

We will create and deliver:

Enhanced urban areas with vegetation corridors for environmental, recreational and aesthetic benefit to the community.

Open spaces throughout our municipality that allow everyone to enjoy our beautiful environment and location.

We will plan and make decisions for the future:

By identifying future development areas and giving consideration to potential planning scheme amendments and developer contributions.

Strategic Links

a) Rural City of Wangaratta 2030 Community Vision

This proposal will support the desired outcomes of Strategy 1 of the Community Vision, including:

- *Housing growth has been gradual, well-planned and matched by the extension of infrastructure and services.*

b) Other strategic links

Population and Housing Strategy, 2013 (RCOW)
Hume Regional Growth Plan, 2014 (Victorian State Government)

Consultation/Communication

Level of public participation	Promises to the public/stakeholders	Tools/Techniques
Inform	N/A	N/A
Consult	<i>We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision. We will seek your feedback on drafts and proposals.</i>	<i>To obtain public feedback on analysis, alternatives and/or decisions.</i>
Involve	<i>We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.</i>	<i>To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.</i>
Collaborate	N/A	N/A
Empower	N/A	N/A

Consultation was undertaken:

- 2014/2015: Targeted feedback during the development of the Glenrowan Township Development Plan and consultation prior to Councils adoption of the document occurred.
- July/August 2016 - during the exhibition of C66 (prior to splitting the amendment)
- February/March 2017 - during the exhibition of C66 Part 2.
- March/April 2017 - Post Exhibition consultation of C66 Part 2.

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

Options for Consideration

Not Recommended - *Consider submissions, do not make any changes to the amendment documents and request an independent Planning Panel be convened to consider any matters raised in submission to the amendment.* This is not recommended as Officers have proposed a number of changes to the amendment to address concerns raised.

Not Recommended - *Consider submissions and adopt the amendment without change and submit the amendment to the Minister for Planning for approval.* This is not recommended as it fails to consider matters raised in submissions to the amendment, and in this circumstance the amendment would not be approved by the Minister for Planning.

Not Recommended - *Abandon the amendment.* This option fails to implement the recommendations of the Glenrowan Township Development Plan.

Conclusion

Amendment C66 Part 2 was pursued to provide an opportunity to further refine planning controls used to best implement the recommendations of the Glenrowan TDP.

Amendment C66 Part 2 has been exhibited in accordance with the requirements of the *Planning and Environment Act 1987*. Submissions have been received and the post exhibition consultation has resulted in changes that reasonably address matter raised through the exhibition process. A number of changes have been made to the exhibition documents to demonstrate this. There is further scope to address matters considered to be beyond the scope of the amendment process through other processes.

Overall it is recommended that Council adopt C66 Part 2, with the changes outlined in Attachment 2 - DPO7 and submit the amendment to the Minister for Planning for approval which finalises the implementation of the immediate, short term and ongoing recommendations of the Glenrowan TDP.

Attachments

- 1 Attachment 1: Submission Summary
- 2 Attachment 2: Revised Schedule 7

16.2 PLANNING SCHEME AMENDMENT C67 - OXLEY TOWNSHIP DEVELOPMENT PLAN - PANEL RECOMMENDATIONS AND NEXT STEP IN THE AMENDMENT PROCESS

Meeting Type: Ordinary Council Meeting
Date of Meeting: 16 May 2017
Author: Strategy Planner
File Name: Planning Scheme Amendment C67 - Oxley
Township
File No: F16/198

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 as the relevant Planning Authority, to consider the recently received Panel Report. This report contains the Planning Panels review of Amendment C67 and their recommendations followings the hearing held on 27 February, 2017.

A copy of the Panel report accompanies this report at Attachment 1, and the report is now a public document, and published on Councils Website. Pursuant to Section 27 of the *Planning and Environment Act 1987* (The Act), Council must now consider the panel report, before deciding to either adopt or abandon the amendment.

In summary the Panel has generally supported Councils strategic approach to Amendment C67 and recommends that the Amendment be adopted as exhibited subject to the following changes:

1. *Include the post-exhibition changes contained in Council's Right of Reply dated 8 March 2017 (Document 7) along with the following further revisions:*
 - a) *Amend the legend to the plans at Clauses 21.07 and 22.09 to read 'possible future-north south connector road.'*
 - b) *Delete the reference to the term 'potential location for indicative road' from Clause 22.09.*
 - c) *Undertake a final drafting review to correct grammatical errors identified in the North East Water submission contained in Appendix C of this report.*

RECOMMENDATION:***That Council:***

- 1. Considers the recommendations of the C67 Panel Report in accordance with Section 27 of the Planning and Environment Act 1987 (the Act);***
- 2. Adopt Planning Scheme Amendment C67 Oxley Township, with minor changes recommended by the Panel, in accordance with Section 29 of the Planning and Environment Act, 1987 (The Act)***
- 3. Adopts the revised Oxley Township Development Plan (September 2015), and includes it as a Reference document at 21.12 of the Wangaratta Planning Scheme;***
- 4. Pursuant to Section 31(1) of the Act submit the adopted Amendment to the Minister for Planning for approval pursuant to Section 35 of the Act;***
- 5. Notify submitters in writing of Council's decision.***

Background**History of the Oxley Township Development Plan**

The Oxley Township Development Plan - Dec 2016 (TDP) was developed in response to the recommendations of Council's Population and Housing Strategy, 2013.

The Oxley TDP proactively addresses projected population growth and manages development pressure. Such development pressure has resulted from upgrades to the sewerage network, and its appeal as a desirable lifestyle location.

Recommendations of the Oxley TDP inform changes to local policy. The Oxley TDP was adopted by Council in April, 2015 and following additional consultation, was revised and adopted in December, 2016.

What does Amendment C67 Propose?

In brief, Amendment C67 seeks to introduce the following changes to the Wangaratta Planning Scheme:

- Amending the Local Planning Policy Framework to include the TDP; and
- Amending the Schedule to the LDRZ.

Specifically, the Amendment (as noted in the Explanatory Report):

- Amends Clause 21.07 Rural Townships and Settlements to implement the key objectives and recommendations of the Oxley Township Development Plan, September 2015
- Amends Clause 21.12 to include the Oxley Township Development Plan, September 2015 as a reference document in the Scheme
- Amends Clause 21.14 Public Open Space and Clause 22.09 Public Open Space Contributions to include the key objectives and recommendations of the Oxley Township Development Plan, September 2015 (and Glenrowan and Milawa Township Development Plans, September 2015) and include the Access and Movement Plan (which is adapted from the design response plan) to illustrate the location and provision of current and future open space
- Inserts a new Clause 22.10 Oxley Township to include the key recommendation of the Oxley Township Precinct Plan
- Amends the Schedule to Clause 32.03 (Low Density Residential Zone) to vary the minimum subdivision lot size to reflect the recommendations of the Oxley Township Development Plan, September 2015.

The area referred to as the Oxley Township Development Plan is shown in the plan below*:



**please note a full sized copy of this plan is available on Councils website*

Exhibition and Submissions - Amendment C67:

Authorisation from the Department of Environment Land Water and Planning (DELWP) to exhibit Amendment C67 was granted 28 July, 2016.

Exhibition of Amendment C67 occurred between 8 September and 10 October, 2016. Following the exhibition of the amendment 13 submissions (including a very late submission) were received.

Post exhibition, a number of steps were taken to address outstanding matters raised in submissions. Minor changes were made to the Oxley TDP and amendment documents, a series of post exhibition facts sheets were circulated to submitters clarifying matters relating to mapping and the extent of change proposed by the amendment and a post exhibition submitters meeting was held with land owners affected by the amendment. These measures did not address all outstanding concerns.

Independent Planning Panel

Council resolved at its meeting held 13 December, 2016 to send the amendment to an independent panel for review and consider the 9 unresolved submissions made to Amendment C67.

The Panel hearing was held 28 February, 2017. Whilst the Panel considers all submission, Vic Roads and (2) two landowners formally presented before the Panel.

The key issues raised within the submissions and examined by the Panel include:

- Over development and Subdivision
- Future Investigations area
- The consultation process
- TDP and mapping anomalies, open space along the King River
- Open Space
- Other Issues.

Council received the Panels Report on the 30 March, 2017 and the report was released publically on 27 April, 2017.

In summary the Panel Report supported Councils position on the amendment and made the following comment in reaching its position and final recommendations:

'The Panel concludes that the Amendment is based on a detailed strategic basis provided by the Oxley TDP. The Panel is satisfied that the Amendment generally supports and is consistent with the broader policy context of the State Planning Policy Framework (SPPF) and Local Planning Policy Framework (LPPF). It has considered all submissions and concludes that the Amendment should be supported and is strategically justified.'

The Panel specifically recommended that the Amendment be adopted as exhibited subject to the following changes:

1. *Include the post-exhibition changes contained in Council's Right of Reply dated 8 March 2017 (Document 7) along with the following further revisions:*
 - a) *Amend the legend to the plans at Clauses 21.07 and 22.09 to read 'possible future-north south connector road.'*
 - b) *Delete the reference to the term 'potential location for indicative road' from Clause 22.09.*
 - c) *Undertake a final drafting review to correct grammatical errors identified in the North East Water submission contained in Appendix C of this report.*

Overall the recommendations of the panel contained at 1a), b) and c) can be accommodated through minor alterations to the proposed local policy and these alterations will further address issues raised within submissions received to the amendment.

The next Step - Finalising the Amendment:

The following diagram outlines the steps in the amendment process. The boxes in blue show the steps Council have completed and the boxes in orange show the steps required to finalise this amendment.



This course of action is consistent with the steps of the planning scheme amendment process, outlined by the *Planning and Environment Act, 1987*.

Implications

Policy Considerations

Council's adopted Population and Housing Strategy, 2013, states the preparation of the Oxley TDP as a short term recommendation. The Oxley TDP provides opportunity to diversify housing and accommodate modest population growth.

Financial/Economic Implications

Financial:

This amendment is funded by Council under the Strategic Planning 2016-2017 operations budget. Costs directly attributed to the amendment are the responsibility of Council.

Future fees for any approval of the amendment by the Minister for Planning will be \$226.55.

Legal/Statutory

All procedures associated with this amendment comply with the legislative requirements of the *Planning and Environment Act 1987*.

Social

The Oxley TDP, the strategic basis for the amendment, supports Councils Community Vision and the Oxley Community Plan. Although the top priorities from the Community Plan are not able to be implemented through land use planning process, this amendment provides the foundations to build social capital by providing opportunity for modest growth, to support existing community Infrastructure.

Environmental/Sustainability Impacts

Amendment C67 considers environmental conditions (for example areas that are flood affected) and directs future development into areas that are unaffected by environmental conditions as the preferred locations for development.

2013 – 2017 Council Plan (2016 Revision)

This report supports the 2013-2017 Council Plan:

Goal

We are growing
We are connected
We are sustainable

We will create and deliver:

open spaces throughout our municipality that allow everyone to enjoy our beautiful environment and location

enhanced urban areas with vegetation corridors for environmental, recreational and aesthetic benefit to the community

We will plan and make decisions for the future:

By updating the Planning Scheme and the Municipal Strategic Statement by developing new and reviewing existing strategies, including Rural Land Use

By identifying future development areas and giving consideration to potential planning scheme amendments and development contributions

Strategic Links

a) Rural City of Wangaratta 2030 Community Vision and Municipal Health and Wellbeing Plan 2013-2017

This proposal will support the desired outcomes of Strategy 1 of the Community Vision, including:

- *Housing growth has been gradual, well-planned and matched by the extension of infrastructure and services.*

b) Other strategic links

Population and Housing Strategy, 2013 (RCOW)

Hume Regional Growth Plan, 2014 (Victorian State Government).

Consultation/Communication

Level of public participation	Promises to the public/stakeholders	Tools/Techniques
Inform	N/A	N/A
Consult	<i>We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision. We will seek your feedback on drafts and proposals.</i>	<i>To obtain public feedback on analysis, alternatives and/or decisions.</i>
Involve	<i>We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.</i>	<i>To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.</i> <i>Panel hearing – all submitters invited to participate.</i>
Collaborate	N/A	N/A
Empower	N/A	N/A

Officers believe that appropriate consultation has occurred and the matter is now ready for Council consideration. The Panel also supported Council's position around the issue of consultation raised within some submissions, and concluded that:

'The Panel is satisfied that the consultation process undertaken has been extensive and has been undertaken in accordance with the requirements of the Planning and Environment Act 1987'.

Options for Consideration

Option 1 (Recommended option):

Resolve to make changes to the amendment in line with the recommendations of the Panel, pursuant to Section 29(1) of the Act, and pursuant to Section 31(1) of the Act submit the amendment to the Minister for Planning with changes for approval pursuant to Section 35 of the Act.

This option follows the statutory process required to consider the Panel recommendations, makes changes as described, and is consistent with a good land use planning outcome for the Oxley Township and the community.

Option 2: (Not recommended option):

Abandon the amendment under section 28 of the Act.

This option would fail to deliver appropriate planning policy into tangible policy outcomes within the Wangaratta Planning Scheme, to guide future land use planning decisions within the township of Oxley.

Conclusion

The Panel has provided clear support for the Amendment within their report, including the strategic work undertaken in both the preparation of the Oxley TDP and Amendment C67.

Overall it is recommended that Council adopt Amendment C67, with the changes outlined in the Panel report, and following this step, submit the amendment to the Minister for Planning for approval pursuant to Section 31 of the Act.

Attachments

- 1 Attachment 1 - Wangaratta C68 Panel Report

17. SPECIAL COMMITTEE REPORTS

Nil

18. ADVISORY COMMITTEE REPORTS

Nil

19. RECORDS OF ASSEMBLIES OF COUNCILLORS

19.1 ASSEMBLIES OF COUNCILLORS

Meeting Type: Ordinary Council Meeting
Date of Meeting: 16 May 2017
Author: Executive Service Coordinator
File Name: GOVERNANCE - REGISTERS - ASSEMBLIES
File No: F16/2117

Executive Summary

An “Assembly of Councillors” is a meeting at which matters are considered that are intended or likely to be the subject of a Council decision and is either of the following:

- a meeting of an advisory committee where at least one Councillor is present; or
- a planned or scheduled meeting that includes at least half the Councillors and at least one Council officer.

At an assembly of Councillors, a written record is kept of:

- a) the names of all Councillors and members of the Council staff attending;
- b) the matters considered;
- c) any conflict of interest disclosures made by a Councillor attending; and
- d) whether a Councillor who has disclosed a conflict of interest leaves the assembly.

The written record of an assembly of Councillors is, as soon as practicable:

- a) reported at an Ordinary Meeting of the Council; and
- b) incorporated in the Minutes of that Council meeting.

Date	Meeting details	Refer
12 April 2017	Budget Discussion	Attachment
18 April 2017	Councillors Briefing Forum	Attachment
20 April 2017	Budget Discussion	Attachment
24 April 2017	Councillors Briefing Forum	Attachment
1 May 2017	Councillors Briefing Forum	Attachment
8 May 2017	Councillors Briefing Forum	Attachment

RECOMMENDATION:

That Council receives the reports of Assemblies of Councillors.

Attachments

1 ASSEMBLIES OF COUNCILLORS - MAY 2017

20. NOTICES OF MOTION

Nil

21. URGENT BUSINESS

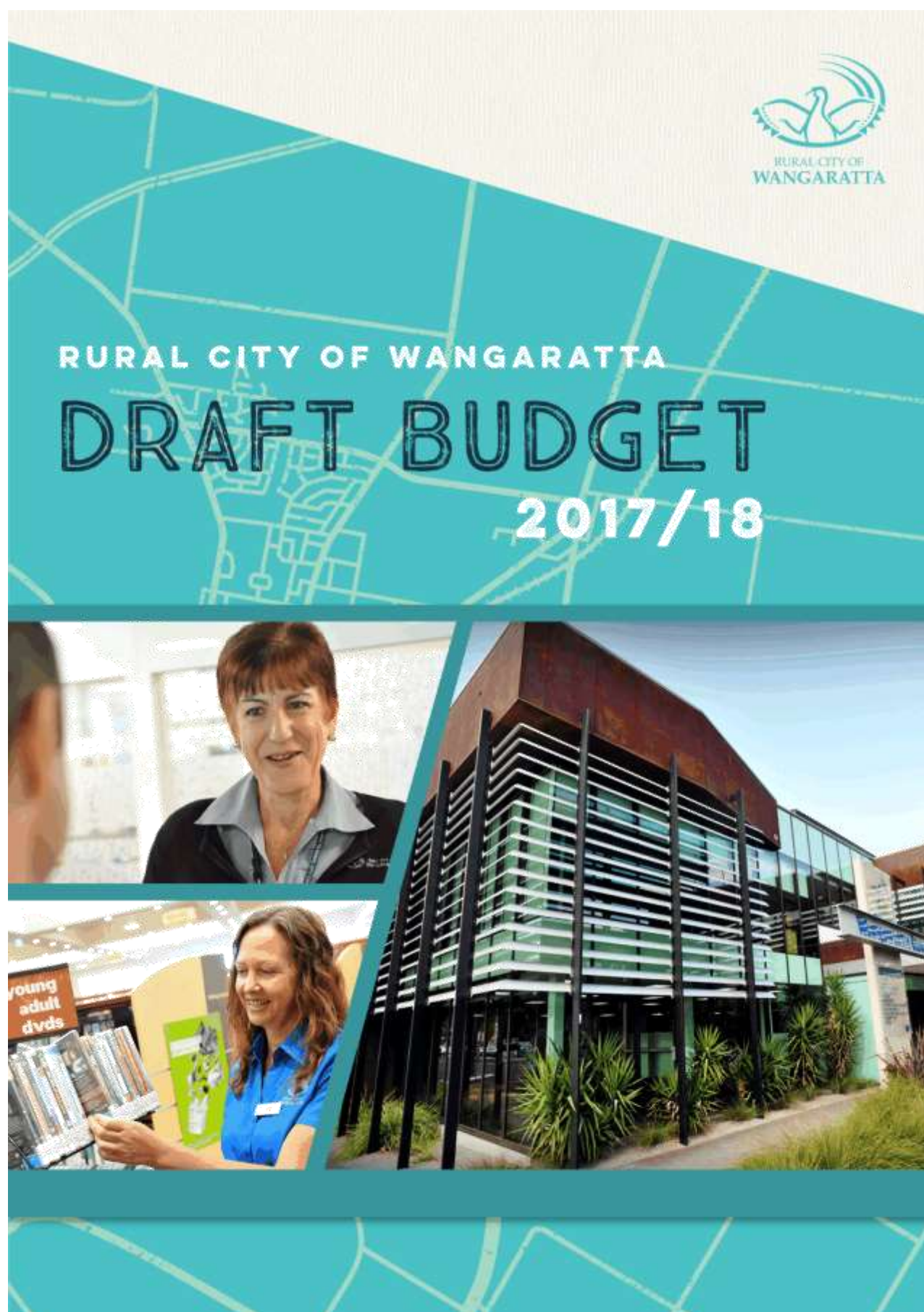
22. PUBLIC QUESTION TIME

23. CONFIDENTIAL BUSINESS

Nil

24. CLOSURE OF MEETING

ATTACHMENTS



Contents	Page
Mayors introduction	1
Executive Summary	2
Budget Reports	
1. Link to the Council Plan	4
2. Services and service performance indicators	6
3. Financial Statements	15
4. Financial performance indicators	22
5. Other budget information (grants, borrowings)	24
6. Detailed list of capital works	27
7. Rates and charges	37
Budget analysis	
8. Summary of financial position	43
9. Budget influences	48
10. Analysis of operating budget	50
11. Analysis of budgeted cash position	56
12. Analysis of capital budget	59
13. Analysis of budgeted financial position	65
Long term strategies	
14. Strategic resource plan	69
15. Rating information	71
16. Other long term strategies	73
Appendices	
A Fees and charges schedule	75
B Budget process	111

Mayor's introduction

As Mayor of the Rural City of Wangaratta it gives me great pleasure to present the first Budget of the newly elected Council.

There are several projects and new initiatives that will make a major difference in the community. The Budget includes a \$28.657 million capital works program made up of \$14 million in new works and \$14.594 million in carry over works from the 2016/17 financial year.

One of the new initiatives we are particularly proud of is \$350,000 for rural community planning. This is a new funding stream to be used for a variety of projects across our rural sector.

There's also a commitment to continue developing projects identified in the CBD Masterplan, with \$500,000 allocated for Maloney's Arcade and \$1 million for the Railway Precinct – outside funding will be sought for both of these projects.

Projects like \$50,000 for the old Murrumgee Hall will make a big difference to a small community.

Carry over projects from 2016/17 include the Aquatics Plan and Cruse Street extension, as well as Organics Processing Plant.

Roads across the municipality will benefit from \$10 million to be spent in 2017/18 year, as well as \$425,000 on bridges, \$1.69 million on drains and \$551,000 on footpaths and cycle paths.

In line with the Fair Go Rates System (FGRS), or rate-capping, a 2% rate rise has been included in the Budget.

Charges for waste, recycling and organics will increase by 6%. This is due in part to delays with Council establishing our own organics waste processing facility at Bowser Landfill, and the costs in rehabilitating Bowser Landfill site.

In total some \$30.463 million will be raised through rates and charges, contributing to \$60.403 million income for the financial year, with the remainder coming from grants, fees, contributions and other income.

Council will have an operating surplus of \$7.3 million in the 2017/2018 financial year.

The Budget has strong links to the Council Plan 2017-2021, which focuses on the five following key areas:

- We are thriving
- We are growing
- We are established
- We are inspired
- We are sustainable

The Council Plan 2017-2021, sets out our strategic plan to deliver our vision of "the Ultimate in Liveability".

I am glad to say that the Council plan has involved extensive consultation and has strong support from the community.

I encourage you to read the remainder of this document, in conjunction with our Council Plan 2017-2021 and I look forward to receiving your submission.

Cr Ken Clarke OAM
Mayor

Executive Summary

Council has prepared a Budget for 2017/2018 which is aligned to the vision in the Council Plan 2017-2021. It seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community, and do this within the rate increase mandated by the State Government.

The underlying financial principles of this budget and for Council are to:

- a) generate an operating surplus
- b) fully fund asset renewals
- c) borrow responsibly.

All 3 principles have been applied in the draft 2017/2018 budget which is a significant achievement.

Over the last two years we have focused on the long term financial sustainability of Council. We recognise that Council's long term financial sustainability will help deliver on the needs, aspirations and priorities of our community. The Our Future program at Council has delivered real savings and I'm pleased that we have reduced our recurring, operating costs by \$3.1 million. This comes from \$1.8 million in reduced salary and wage costs as a result of the restructure that was implemented in July 2016. A further \$1.3 million reduction in materials and services and salary and wage costs. Council has also realised productivity improvements through simplifying our processes and systems. The value of these productivity improvements is estimated at \$600,000 and takes Council's overall savings to \$3.7 million. We will continue to work hard to ensure Council meets the needs of our Community in a financially responsible way.

Key Statistics

- Total Operating Revenue: \$60.4M (2016/2017 - \$58.2M)
- Total Operating Expenditure: \$53.1M (2016/2017 - \$54.7M)
- Accounting Result: \$7.3M Surplus (2016/2017 - \$3.5M)
(Refer Income Statement in Section 3)
- Underlying operating result: Surplus of \$2.8M (2016/2017 - \$989,000)
(Refer Analysis of operating Budget in Section 10.1)
(Note: Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital, from being allocated to cover operating expenses)
- Cash result: \$1.856 million Deficit (2016/2017 - \$2.388 million Surplus)
(Refer Statement of Cash Flows in Section 3)
This is the net funding result after considering the funding needs of loan principal repayments and reserves.
- Total Capital Works Program of \$28.7M (2016/2017 - \$12.2M)

The Rate Rise

The average rate will rise by 2.0% in line with the order by the Minister for Local Government on 19 December 2016 under the Fair Go Rates System.

Key drivers:

- i. To fund ongoing service delivery – business as usual (balanced with greater service demands from residents)
- ii. To fund renewal of infrastructure and community assets
- iii. To accommodate cost shifting from the State Government
- iv. To accommodate a reduction in funding from the Commonwealth Government via the freezing of indexation of Victoria Grants Commission grants.

This is not a revaluation year. Valuations will be as per the General Revaluation dated 1 January 2016 (as amended by supplementary valuations).

The waste service charge incorporating kerbside collection and recycling will increase by 6.0% per property.

Note that for every \$100 in taxes paid by Victorian residents, rates make up approximately \$3.50. The other \$96.50 goes to the State and Federal Governments.

Refer Section 7 for further Rates and Charges details.

I look forward to hearing your views on the budget to ensure we achieve our vision of "the Ultimate in Liveability".

Brendan McGrath
CEO

Budget Reports

The following reports include all statutory disclosures of information and are supported by the analysis contained in sections 8 to 16 of this report.

This section includes the following reports and statements in accordance with the Local Government Act 1989 and the Local Government Model Financial Report.

- 1 Links to Council Plan
- 2 Services and service indicators
- 3 Financial Statements
- 4 Financial performance indicators
- 5 Grants and borrowings
- 6 Detailed list of capital works
- 7 Rates and charges

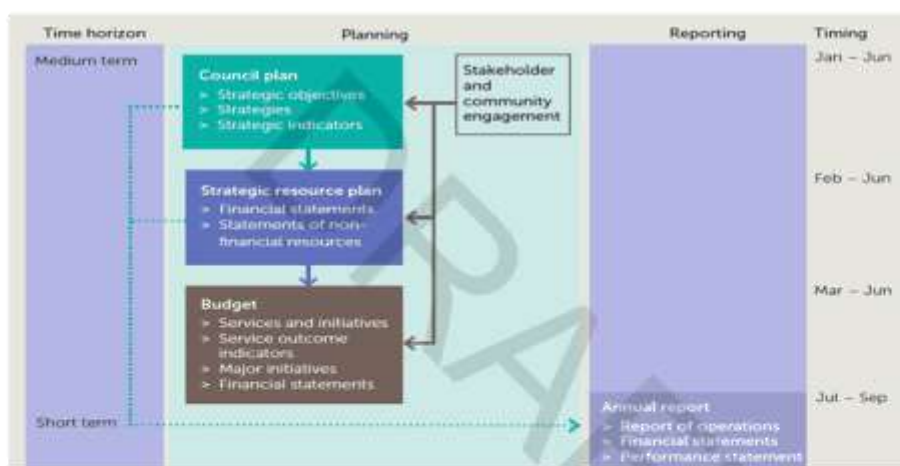
DRAFT

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 (2030 Vision and the Long Term Financial Plan), medium term (four year Council Plan and Strategic Resource Plan) and short term (Annual Budget) and then holding itself accountable (Quarterly Performance Reports, Annual Report and Local Government Performance Reporting Framework).

1.1 Planning and accountability framework

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



Source: Department of Environment, Land, Water and Planning

In addition to the above, Council has a long term plan (2030 Community Vision) 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. The Council Plan, including the Strategic Resource Plan, is required to be completed by 30 June following a general election and is reviewed each year in advance of the commencement of the Annual Budget process.

1.2 Our purpose

Our vision - The Rural City of Wangaratta is "the Ultimate in Liveability"

The Rural City of Wangaratta exists to represent and lead our community. We play a vital role in addressing and advocating for the needs of everyone who lives, works and visits here. We are proud of our role, and the service we provide to our people.

Our mission

The Rural City of Wangaratta will engage in partnership with our community to lead and achieve our goals:

- we are thriving
- we are growing
- we are established
- we are inspired
- we are sustainable

As an innovative and accountable organisation, the Rural City of Wangaratta will promote vibrant democracy and provide high-quality services.

Our values

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

Community Leadership - exercise courage in decision making and accept responsibility for the consequences of these actions.

Accountability - actively and openly participate in decision making processes and strive to achieve effective governance and the best outcome for the community.

Integrity - practice high standards of professionalism and exercise care and diligence in its actions.

Respect - value the contribution and individuality of others and strive to achieve healthy working relationships

Trust - take individual responsibility for fostering a culture of respect and consideration of fellow Councillors, staff and the community.

Excellence - aim to achieve continuous improvement in performance and the highest standards and outcomes.

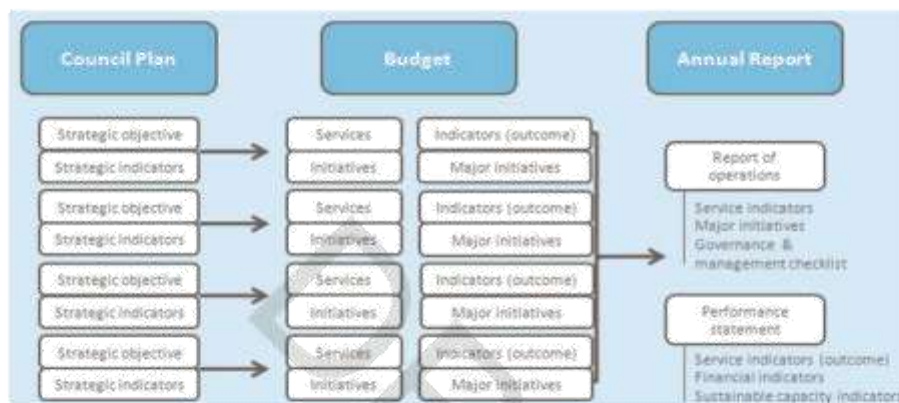
1.3 Strategic objectives

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

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

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2017/2018 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes a number of major initiatives, initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify initiatives, major initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning

Council is simultaneously releasing the draft Council Plan 2017-2021 and draft Annual Budget 2017/18. The Council Plan will be the key document that guides Council spending and priorities in the medium term and sets the initiatives, major initiatives and indicators for each of the strategic objectives that Council will be measured against. This draft Annual Budget 2017/18 does not list out each of the initiatives, major initiatives and indicators for each of the strategic objectives. Each of these will be included below following the release of the draft Council Plan 2017-2021 and finalisation of community consultation.

Services for which there are prescribed performance indicators to be reported on in accordance with the Regulations are shown in **bold** and underlined in the following sections.

2.1 Strategic Objective 1: We are thriving

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

Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Aged & Disability Services	This service provides a range of home and community care services for the aged and disabled including home delivered meals, personal care, transport, dementia care, home maintenance and packaged care.	4,903 (5,169) (266)
Children's Services	This service provides family oriented support services including pre-schools, maternal and child health , child care and family day care.	3,515 (3,083) 433
Youth Development	Council coordinates Youth Services programs and also works with other organisations and community groups to gain positive outcomes for local young people.	177 (72) 105
Community & Recreation	This service prepares policies and strategies relating to open space and recreation throughout the municipality. It provides an extensive range of recreational programs and opportunities accessible to individuals of all ages and abilities. It also supports community projects and programs and swimming pool facilities .	1,013 (78) 935
Environmental Health	This service 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 relating to disease outbreaks, unreasonable emissions, accommodation standards and food premises inspections.	305 (206) 99
Emergency Management & Response	This service provides coordination of emergency response and recovery from natural disasters such as bushfire and flooding.	183 (133) 50
Community Wellbeing	This service provides strategic community planning.	579 - 579
Community Services	This service provides youth development programs and supports public health and wellbeing.	68 (2) 67
People & Culture	This service provides Council with strategic and operational organisation development support. The service develops and implements strategies, policies and procedures through the provision of human resource and industrial relations services. The service also assists managers to determine and progress toward future structures, capability and cultures in their service units. It also provides occupational health and safety support and risk management.	1,282 (12) 1,271

Major Initiatives

- 1) Participation in the Violence Against Women Campaign
- 2) Development of the former Yarrunga pool site
- 3) Implementation of the Aquatic Plan - development of the WISAC aquatic facility

Initiatives

- 4) Implementation of the Rural Access Disability program (RAD)
- 5) HP Barr Reserve Oval 2 - lighting development, drainage and restoration works
- 6) Appin Park lighting upgrade
- 7) Glenrowan Recreation reserve project
- 8) Municipal cricket pitch project
- 9) Female friendly facility development of the Moyhu Recreation Reserve
- 10) Implementation of our Green Waste Strategy

Service Performance Outcome Indicators

The following indicators outline how we intend to measure achievement of service objectives.

Service	Indicator	Performance Measure	Computation
Home and Community Care (HACC)	Participation	Participation in HACC service (Percentage of the municipal target population who receive a HACC service)	[Number of people that received a HACC service / Municipal target population for HACC services] x100
		Participation in HACC service by Culturally and Linguistically Diverse people (Percentage of the municipal target population in relation to CALD people who receive a HACC service)	[Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x100
Maternal and Child Health (MCH)	Participation	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 year) / Number of children enrolled in the MCH service] x100
		Participation in 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 year) / Number of Aboriginal children enrolled in the MCH service] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Food safety	Health and safety	Critical and major non-compliance notifications (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and non-major non-compliance notifications about a food premises followed up / Number of critical non-compliance

2.2 Strategic Objective 2: We are growing

Our economy and community are growing because we offer exciting opportunities and potential. We have quality offerings for existing and new businesses and as a region we continue to attract visitors, investors and new residents. The services, initiatives, major initiatives and service performance indicators for each service area are described below.

Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Economic Development	The economic development service 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.	325 (536) (212)
Tourism	This service provides support to tourism operators through industry activities, grants and the Visitor Information Centre. This service provides information and advice to prospective Tourism Businesses.	580 (64) 516
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, as well as representing Council at the Victorian Civil and Administrative Tribunal where necessary. It monitors the Council's Planning Scheme as well as preparing major policy documents shaping the future of the City. It also prepares and processes amendments to the Council Planning Scheme and carries out research on demographic, urban development, economic and social issues affecting Council. The Building service provides statutory building services to the community including processing of building permits, fire safety inspections, audits of swimming pool barriers and investigations of complaints and illegal works.	1,575 (503) 1,073
Aerodrome	This service manages the Wangaratta Aerodrome.	94 (8) 87
Development Services Management	This service provides strategic direction to the Development Services directorate.	570 - 570
Livestock Selling Complex	This service provides management support for, and includes the operation of the Wangaratta Livestock Exchange.	598 (551) 47

Major Initiatives

- 11) Completion of the Industrial Land Use Strategy
- 12) Preparation of the Urban Design Framework
- 13) Progression of planning for the North West and South Wangaratta growth areas
- 14) Preparation of the Wangaratta Hospital Precinct Plan

Initiatives

- 15) Implementation of "The Trading Ground" project to support business development and entrepreneurship
- 16) Our participation in the Tourism North East program

Service Performance Outcome Indicators

The following indicators outline how we intend to measure achievement of service objectives.

Service	Indicator	Performance Measure	Computation
Economic Development	Economic activity	Change in number of businesses (Percentage change in the number of businesses with an ABN in the municipality)	$\frac{[\text{Number of businesses with an ABN in the municipality at the end of the financial year} - \text{number of businesses at the start of the financial year}]}{\text{Number of businesses with an ABN in the municipality at the start of the financial year}} \times 100$
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	$\frac{[\text{Number of VCAT decisions that did not set aside Council's decision in relation to a planning application}]}{[\text{Number of VCAT decisions in relation to planning applications}]} \times 100$

2.3 Strategic Objective 3: We are established

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

Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Cemetery	This service operates the public Cemetery in Wangaratta.	311 (332) (20)
Infrastructure Planning & Delivery	This service prepares long term maintenance management programs for Council's property assets in an integrated and prioritised manner in order to optimise their strategic value and service potential. These include municipal buildings, halls, pavilions and other community buildings. This service also provides strategic planning, policy development and day-to-day management of traffic, infrastructure assets, transport, drainage and design issues in Council. This service also undertakes design, tendering, contract management and supervision of various works within Council's capital works program.	3,743 (121) 3,622
Infrastructure Management	This service provides strategic direction to the Infrastructure Services directorate.	645 - 645

Major Initiatives

- 17) Progression of major projects from the 'The Wangaratta Project' in line with successful funding provision and Council's priorities
- 18) Completion of the Cruise Street stage 1 project
- 19) Implementation of the Rural Community Planning project and actions that arise from the process

Initiatives

- 20) Delivery of our asset renewal program 2017/2018
- 21) Delivery of the new path priority program - Tone Road
- 22) Construction of the pedestrian bridge at One Mile Creek adjacent to Turner Street linking Sadler and Bonmar and associated pathways
- 23) Preparation of a Traffic Management and Car Parking strategy
- 24) Design and planning completed for the Waldara drainage scheme
- 25) Completion of Morgan Road drainage project

2.4 Strategic Objective 4: We are inspired

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

Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Communications and Customer Services	This services includes communications, marketing and customer services.	708 - 708
Library Services	This service provides a public library with customer focused service that caters for the cultural, educational and recreational needs of residents and provides a focal point for the community where they can meet, relax and enjoy the facilities and services offered.	967 (369) 599
Wangaratta Performing Arts Centre	This service provides theatre services including technical staging advice and performance operations, facilities for presentations including events for children, families and older people and exhibitions of works by local artists, function and catering services including seminars, meetings, conferences, expos and a café.	1,196 (671) 525
Cultural Development	This service seeks to provide a culturally rich and vibrant society by working to increase the expression of culture through the arts.	17 - 17
Wangaratta Gallery	This service 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.	427 (89) 339
Events	This service provides events for the musicality and cultural development.	421 (8) 412

Major Initiatives

- 26) Development and implementation of new Christmas Decorations in the CBD
- 27) Development of a co-located community space at the Wangaratta Library
- 28) Redevelopment of Council's website

Initiatives

- 29) Upgrade of the Old Murrumgee Hall amenities and storeroom
- 30) Purchase of new art works for the Wangaratta Art Gallery collection
- 31) Improvements to the entry path and entry access to the Wangaratta Art Gallery
- 32) Delivery of Our Community Promise commitments
- 33) Improvements to our customer request management system
- 34) Update to our urban aerial imagery

Service Performance Outcome Indicators

The following indicators outline how we intend to measure achievement of service objectives.

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Active library members (Percentage of the municipal members / municipal population that are active library x100 members)	[Number of active library members / municipal population] x100

2.5 Strategic Objective 5: We are sustainable

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

Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Community Compliance	This service provides staff at school crossings throughout the municipality. It maintains and improves the health and safety of people and animals by providing animal management services including a pound, registration and administration, afterhours service and an emergency service. It also provides education, regulation and enforcement of Local Laws including parking and other compliance activities and relevant State legislation.	1,257 (1,070) 187
Environmental Services	This service develops environmental policy, coordinates and implements environmental projects and works with other services to improve Council's environmental performance. Reducing greenhouse gas emissions within Council operations and the community are a key priority for Council.	395 (10) 385
Field Services	This service provides road and bridge maintenance, street and footpath cleaning, drainage maintenance, walking/cycling path maintenance and routine bridge maintenance. Maintenance and planning for renewal and upgrades to Council's sportsgrounds. This service provides tree pruning, planting, removal, planning and street tree strategies, management of all parks and gardens and infrastructure maintenance, conservation and parkland areas, creeks and other areas of environmental significance. It also provides street cleaning, leaf collection, weed removal, drainage pit cleaning and street litter bins throughout Council.	4,561 (350) 4,211
Waste Management	This service provides waste collection including kerbside rubbish collections of garbage, recyclables and organics.	4,435 (1,960) 2,476
Financial Services	This unit provides financial services to both internal and external customers including the management of Council's finances, payment of salaries and wages, payment of suppliers, raising and collection of rates and charges and valuation of properties throughout the municipality. It also covers depreciation and income from capital grants.	1,084 (979) 105
Information Services	This service provides, supports and maintains reliable and cost effective information and computing systems, facilities and infrastructure. IS also delivers records management and Geospatial Information Systems (GIS) enabling us to deliver services in a smart, productive and efficient way.	1,926 - 1,926
Council	This service includes the Mayor and Councillors, support personnel and associated costs.	309 (13) 296
Chief Executive and support staff	This area of governance includes the Chief Executive Officer and associated support.	479 - 479
Corporate Services Management & Governance	This service provides strategic advice, governance, and oversees our financial sustainability.	451 (2) 449

Major Initiatives

- 35) Construction of an organics processing plant

Initiatives

- 36) Update of our long term financial plan
 37) Deliver our roadside weed management spraying program
 38) Review of existing information technology systems to understand our gaps and priorities
 39) Implementation of improved technology processes across core business areas

Service Performance Outcome Indicators

The following indicators outline how we intend to measure achievement of service objectives

Service	Indicator	Performance Measure	Computation
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, 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] x100
Roads	Satisfaction	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.
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community

2.7 Performance Statement

The service performance indicators detailed in the preceding pages will be reported on in the Performance Statement which is prepared at the end of the year as required by Section 132 of the Act and included in the 2017/2018 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in Section 8) and sustainable capacity, which are not included in this budget report. The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

2.8 Reconciliation with budgeted operating result

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Community Wellbeing	3,948	13,513	9,565
Corporate Services	3,187	4,168	981
Development Services	2,547	5,469	2,922
Executive Services	2,046	2,071	25
Infrastructure Services	10,983	13,878	2,894
Total services and initiatives	22,712	39,099	16,387
Other non-attributable	21,819		
Deficit before funding sources	44,531		
Funding sources:			
Rates & charges	30,463		
Capital grants	6,758		
Total funding sources	37,220		
Surplus for the year	(7,311)		

3. Financial Statements

This section presents information in regard to the Financial Statements. The budget information for the years 2017/2018 to 2020/2021 has been extracted from the Strategic Resource Plan.

This section includes the following financial statements in accordance with the Local Government Act 1989 and the Local Government Model Financial Report.

- 3.1 Comprehensive Income Statement
- 3.2 Balance Sheet
- 3.3 Statement of Changes in Equity
- 3.4 Statement of Cash Flows
- 3.5 Statement of Capital Works
- 3.6 Statement of Human Resources

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3.1 Comprehensive Income Statement

For the four years ending 30 June 2021

	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Strategic Resource Plan Projections		
			2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
Income					
Rates and charges	29,560	30,463	31,408	32,388	33,404
Statutory fees and fines	976	1,078	1,100	1,122	1,144
User fees	7,340	7,458	7,613	7,770	7,930
Grants - Operating	13,588	13,015	13,275	13,541	13,811
Grants - Capital	4,176	6,758	3,981	1,131	1,131
Contributions - monetary	583	440	448	457	467
Contributions - non-monetary	-	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	167	686	-	-	-
Fair value adjustments for investment property	-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures	-	-	-	-	-
Other income	1,789	506	479	505	403
Total income	58,179	60,403	58,304	56,914	58,290
Expenses					
Employee costs	22,743	22,486	22,824	23,166	23,513
Materials and services	17,895	16,101	16,423	16,967	17,486
Bad and doubtful debts	-	-	-	-	-
Depreciation and amortisation	13,436	13,993	14,551	15,213	15,641
Borrowing costs	494	419	572	896	819
Other expenses	131	93	95	96	98
Total expenses	54,698	53,092	54,464	56,338	57,558
Surplus/(deficit) for the year	3,481	7,311	3,840	576	733
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	3,481	7,311	3,840	576	733

3.2 Balance Sheet

For the four years ending 30 June 2021

	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Strategic Resource Plan Projections		
			2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
Assets					
Current assets					
Cash and cash equivalents	7,546	5,800	8,721	5,616	3,350
Trade and other receivables	3,024	3,046	3,070	3,094	3,119
Other financial assets	8,271	8,162	6,340	4,137	2,888
Inventories	33	33	33	33	33
Non-current assets classified as held for sale	1,060	535	535	535	535
Other assets	365	365	365	365	365
Total current assets	20,299	17,941	19,064	13,780	10,290
Non-current assets					
Trade and other receivables	25	25	25	25	25
Investments in associates and joint ventures	-	-	-	-	-
Property, infrastructure, plant & equipment	413,926	428,468	435,749	436,755	437,753
Investment property	-	-	-	-	-
Intangible assets	-	-	-	-	-
Total non-current assets	413,951	428,493	435,774	436,780	437,778
Total assets	434,251	446,434	454,838	450,561	448,068
Liabilities					
Current liabilities					
Trade and other payables	2,485	3,686	3,177	2,760	2,838
Trust funds and deposits	1,055	1,055	1,034	1,013	993
Provisions	5,998	6,035	6,072	6,109	6,147
Interest-bearing loans and borrowings	866	965	1,552	1,517	1,445
Total current liabilities	10,404	11,741	11,835	11,400	11,423
Non-current liabilities					
Provisions	11,583	11,611	9,207	6,306	4,502
Interest-bearing loans and borrowings	8,738	12,770	19,645	18,128	16,683
Total non-current liabilities	20,321	24,381	28,852	24,433	21,185
Total liabilities	30,725	36,122	40,686	35,834	32,608
Net assets	403,526	410,312	414,151	414,727	415,460
Equity					
Accumulated surplus	187,605	195,026	200,666	203,424	205,386
Reserves	215,920	215,286	213,485	211,303	210,074
Total equity	403,526	410,312	414,151	414,727	415,460

3.3 Statement of Changes in Equity

For the four years ending 30 June 2021

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2016/2017 Forecast				
Balance at beginning of the financial year	400,155	185,273	208,814	6,068
Surplus/(deficit) for the year	3,481	3,481	-	-
Net asset revaluation increment/(decrement)	(110)	-	(110)	-
Transfer to other reserves	-	(3,336)	-	3,336
Transfer from other reserves	-	2,188	-	(2,188)
Balance at end of the financial year	403,526	187,605	208,704	7,216
2017/2018 Budget				
Balance at beginning of the financial year	403,526	187,605	208,704	7,216
Surplus/(deficit) for the year	7,311	7,311	-	-
Net asset revaluation increment/(decrement)	(525)	-	(525)	-
Transfer to other reserves	-	(4,287)	-	4,287
Transfer from other reserves	-	4,396	-	(4,396)
Balance at end of the financial year	410,312	195,026	208,179	7,107
2018/2019 Strategic Resource Plan				
Balance at beginning of the financial year	410,312	195,026	208,179	7,107
Surplus/(deficit) for the year	3,840	3,840	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	(2,089)	-	2,089
Transfer from other reserves	-	3,890	-	(3,890)
Balance at end of the financial year	414,151	200,666	208,179	5,306
2019/2020 Strategic Resource Plan				
Balance at beginning of the financial year	414,151	200,666	208,179	5,306
Surplus/(deficit) for the year	576	576	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	(2,150)	-	2,150
Transfer from other reserves	-	4,333	-	(4,333)
Balance at end of the financial year	414,727	203,422	208,179	3,124
2020/2021 Strategic Resource Plan				
Balance at beginning of the financial year	414,727	203,424	208,179	3,124
Surplus/(deficit) for the year	733	733	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	(2,214)	-	2,214
Transfer from other reserves	-	3,443	-	(3,443)
Balance at end of the financial year	415,460	205,386	208,179	1,895

3.4 Statement of Cash Flows

For the four years ending 30 June 2021

	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Strategic Resource Plan Projections		
	Inflows (Outflows)	Inflows (Outflows)	2018/19 Inflows (Outflows)	2019/20 Inflows (Outflows)	2020/21 Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	30,061	30,440	31,384	32,363	33,379
Statutory fees and fines	976	1,078	1,100	1,122	1,144
User fees	7,340	7,458	7,613	7,770	7,930
Grants - operating	13,588	13,015	13,275	13,541	13,811
Grants - capital	4,176	6,758	3,981	1,131	1,131
Contributions - monetary	583	440	448	457	467
Interest received	335	310	279	301	195
Dividends received	-	-	-	-	-
Trust funds and deposits taken	-	-	-	-	-
Other receipts	1,455	196	200	204	208
Net GST refund / payment	-	-	-	-	-
Employee costs	(22,743)	(22,422)	(22,758)	(23,099)	(23,446)
Materials and services	(19,964)	(14,993)	(19,481)	(20,430)	(19,360)
Trust funds and deposits repaid	-	-	-	-	-
Other payments	(30)	(20)	-	-	-
Net cash provided by/(used in) operating activities	15,777	22,261	16,041	13,360	15,459
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(12,212)	(28,657)	(22,135)	(16,522)	(16,940)
Proceeds from sale of property, infrastructure, plant and equipment	359	828	303	303	303
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	(11,854)	(27,830)	(21,832)	(16,219)	(16,638)
Cash flows from financing activities					
Finance costs	(494)	(419)	(572)	(896)	(819)
Proceeds from borrowings	-	4,997	8,427	-	-
Repayment of borrowings	(1,042)	(866)	(965)	(1,552)	(1,517)
Net cash provided by/(used in) financing activities	(1,536)	3,713	6,890	(2,448)	(2,336)
Net increase/(decrease) in cash & cash equivalents	2,388	(1,856)	1,099	(5,308)	(3,515)
Cash and cash equivalents at the beginning of the financial year	13,430	15,818	13,962	15,061	9,753
Cash and cash equivalents at the end of the financial year	15,818	13,962	15,061	9,753	6,238

3.5 Statement of Capital Works

For the four years ending 30 June 2021

	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Strategic Resource Plan Projections		
			2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
Property					
Land	-	-	-	-	-
Land improvements	266	3,526	7,687	400	400
Total land	266	3,526	7,687	400	400
Buildings	686	731	102	1,804	1,806
Heritage buildings	-	-	-	-	-
Building improvements	-	-	-	-	-
Leasehold improvements	-	-	-	-	-
Total buildings	686	731	102	1,804	1,806
Total property	952	4,257	7,789	2,204	2,206
Plant and equipment					
Heritage plant and equipment	-	-	-	-	-
Plant, machinery and equipment	1,846	3,884	1,517	1,403	1,610
Fixtures, fittings and furniture	31	5	-	-	-
Computers and telecommunications	681	725	-	-	-
Library books	-	-	-	-	-
Total plant and equipment	2,558	4,614	1,517	1,403	1,610
Infrastructure					
Roads	5,625	8,611	9,919	8,623	8,732
Bridges	682	425	102	104	106
Footpaths and cycleways	283	709	-	-	-
Drainage	627	1,691	967	2,704	2,706
Recreational, leisure and community facilities	1,139	7,285	-	-	-
Waste management	138	93	-	-	-
Parks, open space and streetscapes	43	83	-	-	-
Aerodromes	15	50	-	-	-
Off street car parks	150	840	-	-	-
Other infrastructure	-	-	1,840	1,485	1,580
Total infrastructure	8,701	19,766	12,828	12,915	13,124
Total capital works expenditure	12,211	28,657	22,135	16,522	16,940
Represented by:					
New asset expenditure	2,528	14,395	7,021	4,000	4,000
Asset renewal expenditure	7,842	10,910	6,636	7,119	7,330
Asset expansion expenditure	-	78	-	-	-
Asset rehabilitation expenditure	20	-	2,433	2,930	1,833
Asset upgrade expenditure	1,821	3,275	6,045	2,473	3,777
Total capital works expenditure	12,211	28,657	22,135	16,522	16,940

3.6 Statement of Human Resources

For the four years ending 30 June 2021

	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Strategic Resource Plan Projections		
			2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
Staff expenditure					
Employee costs - operating	22,743	22,486	22,824	23,166	23,513
Employee costs - capital	190	230	233	237	241
Total staff expenditure	22,933	22,716	23,057	23,403	23,754
	EFT	EFT	EFT	EFT	EFT
Staff numbers					
Employees	275.8	263.8	263.8	263.8	263.8
Total staff numbers	275.8	263.8	263.8	263.8	263.8

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

Department	Budget 2017/18 \$'000	Comprises	
		Permanent Full Time \$'000	Permanent Part Time \$'000
Community Wellbeing	6,611	3,471	3,140
Corporate Services	2,611	2,029	582
Development Services	3,107	2,571	536
Executive Services	837	837	0
Infrastructure Services	8,782	2,571	536
Total permanent staff expenditure	21,948	11,478	4,795
Casuals and other expenditure	538		
Capitalised labour costs	230		
Total expenditure	22,486		

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

Department	Budget FTE	Comprises	
		Permanent Full Time	Permanent Part Time
Community Wellbeing	88.9	42.0	46.9
Corporate Services	34.2	25.4	8.7
Development Services	34.1	28.0	6.1
Executive Services	7.4	7.4	-
Infrastructure Services	99.3	96.0	3.2
Total	263.8	198.9	64.9
Casuals and other	11.0		
Capitalised labour costs	3.8		
Total staff	274.8		

4. 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 2015/16	Forecast Actual 2016/17	Budget 2017/18	Strategic Resource Plan Projections			Trend +/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-6.0%	1.3%	3.4%	0.9%	0.2%	0.5%	+
Liquidity									
Working Capital	Current assets / current liabilities	2	148.0%	195.1%	152.8%	161.1%	120.9%	90.1%	-
Unrestricted cash	Unrestricted cash / current liabilities		93.0%	53.3%	25.5%	73.7%	49.3%	29.3%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	37.0%	32.5%	45.1%	67.5%	60.7%	54.3%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		6.0%	1.9%	1.5%	1.3%	2.0%	2.1%	-
Indebtedness	Non-current liabilities / own source revenue		56.0%	51.2%	61.7%	71.1%	58.5%	49.4%	+
Asset renewal	Asset renewal expenditure / depreciation	4	62.0%	58.4%	78.0%	45.6%	46.8%	46.9%	+
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	5	56.0%	53.4%	53.1%	55.4%	58.5%	58.9%	-
Rates effort	Rate revenue / C/F of rateable properties in the municipality		0.6%	0.5%	0.5%	0.5%	0.5%	0.5%	o
Efficiency									
Expenditure level	Total expenditure / no. of property assessments		\$ 3,579	\$ 3,866	\$ 3,737	\$ 3,823	\$ 3,943	\$ 4,017	-
Revenue level	Residential rate revenue / No. of residential property assessments		\$ 1,667	\$ 1,459	\$ 1,492	\$ 1,525	\$ 1,559	\$ 1,593	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		21.0%	29.0%	10.0%	10.0%	10.0%	10.0%	o

Key to Forecast Trend:

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

Notes to indicators

1 Adjusted underlying result – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Council's financial performance is considered low risk according to the Victorian Audit General Office. Council's surplus position is improving when compared to the 2015/16 year.

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 Debt compared to rates - Trend indicates Council's reliance on debt against its annual rate revenue due to proposed borrowings for key infrastructure projects for the aquatic development and CBD masterplan projects.

4 Asset renewal - This percentage indicates the extent of 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 its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

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

5. Other budget information (required by the Regulations)

This section presents other budget related information required by the Regulations.

This section includes the following statements and reports

- 5.1.1 Grants operating
- 5.1.2 Grants capital
- 5.1.3 Statement of borrowings

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5.1.1 Grants operating - (\$573,000 decrease)

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to decrease by \$573,000 compared to 2016/2017. A list of operating grants by type and source, classified into recurrent and non-recurrent, is included below.

Grants - operating	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Variance \$'000
<i>Recurrent - Commonwealth Government</i>			
Victorian Grants Commission	6,513	6,611	98
Senior Citizens	11	11	0
Community Meals	58	58	0
Volunteer Coordination	22	22	0
Home and Community Care	28	29	1
Packaged Care	3,298	2,912	(386)
<i>Recurrent - State Government</i>			
Emergency Management	137	133	(4)
Library	220	220	-
Family Day Care	730	743	13
Maternal & Child Health	299	299	-
Long Day Child Care Centre	209	195	(13)
Community Meals		1	1
Volunteer Coordination		1	1
Home and Community Care	1,136	1,152	16
Intake and Assessment	265	269	4
Performing Arts	115	115	-
Community Compliance	41	41	0
Community & Recreation	38	14	(24)
Senior Citizens	0	-	(0)
Youth Services	72	72	-
Natural Resource Management	8	8	-
Environmental Health	36	36	(0)
Total recurrent grants	13,235	12,942	(294)
<i>Non-recurrent - Commonwealth Government</i>			
Community & Recreation	19	10	(9)
<i>Non-recurrent - State Government</i>			
Events	3	3	-
Economic Development	125	-	(125)
Library	5	-	(5)
Community & Recreation	5	-	(5)
Youth Services	5	-	(5)
Gallery Projects	60	60	-
Planning Strategies	50	-	(50)
Natural Resource Management	45	-	(45)
Technical Services	35	-	(35)
Total non-recurrent grants	353	73	(280)
Total operating grants	13,588	13,015	(573)

5.1.2 Grants capital (\$2.6 million increase)

Capital grants include all monies received from State and Federal agencies for the purposes of funding the capital works program. Overall the level of capital grants has increased by \$2.6 million compared to 2016/2017 due mainly to specific funding for some large capital works projects. Section 6. "Analysis of Capital Budget" includes a more detailed analysis of the grants and contributions expected to be received during the 2017/2018 year. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

There are a number of projects where funding has been sought, but not confirmed by the State or Federal Governments. Funding has not been confirmed, either in full or in part, for the Glenrowan Recreation Reserve project, CBD masterplan projects and the Aquatic development at WISAC for the construction of the 50 metre pool. State Government funding has been confirmed, and substantially received, for the hydrotherapy pool.

	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Variance \$'000
Grants - capital			
<i>Recurrent - Commonwealth Government</i>			
Roads to Recovery	2,232	2,645	413
<i>Recurrent - State Government</i>	-	-	-
Emergency Management	35	-	(35)
Community & Recreation	1	-	(1)
Total recurrent grants	2,268	2,645	413
<i>Non-recurrent - Commonwealth Government</i>			
Recreation, Leisure and Community Facilities	25	2,220	2,195
<i>Non-recurrent - State Government</i>			
Plant and equipment	12	-	(12)
Bridges	174	-	(174)
Buildings	254	-	(254)
Footpaths	40	120	80
Land Improvements	16	1,250	1,234
Recreation, Leisure and Community Facilities	1,388	523	(865)
Total non-recurrent grants	1,909	4,113	2,204
Total capital grants	4,176	6,758	2,617

5.1.3 Statement of Borrowings

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

	2016/17 \$'000	2017/18 \$'000
Total amount borrowed as at 30 June of the prior year	10,645	9,603
Total amount proposed to be borrowed	-	4,997
Total amount projected to be redeemed	(1,042)	(866)
Total amount of borrowings as at 30 June	9,603	13,735

6. Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2017/2018 year.

The capital works projects are grouped by class and include the following:

6.1 New works for 2017/2018

6.2 Works carried forward from the 2016/2017 year.

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Capital works program

For the year ending 30 June 2018

6.1 New works

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land									
Land Improvements									
CBD masterplan: Maloneys Square	500	500				250		-	250
CBD masterplan: Railway Precinct	1,010	1,010				1,000		-	10
Rural Community Planning	350	350						350	
Total Land Improvements	1,860	1,860				1,250		350	260
Buildings									
Building renewal	560		560					560	
RCoW Energy Reduction Program - Lighting	60			60				60	
Wangaratta Government Centre									
Old Murrumbidgee Hall Amenities & Storeroom	50			50			8	42	
Total Buildings	670		560	110			8	662	
Heritage buildings									
Building improvements									
Total Building Improvements	-	-	-	-	-	-	-	-	-
Leasehold improvements									
TOTAL PROPERTY	2,530	1,860	560	110	-	1,250	8	1,012	260

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources				
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	
PLANT AND EQUIPMENT										
Heritage Plant and Equipment										
Plant, Machinery and Equipment										
Plant replacement program	1,514		1,514					1,514		
Christmas decorations	20	20						20		
Bin purchases	50		50					50		
Total Plant, Machinery and Equipment	1,584	20	1,564	-	-	-	-	1,584		
Fixtures, Fittings and Furniture										
Gallery acquisitions	5	5						5		
Computers and Telecommunications										
Information & Communications assets renewal	100		100					100		
Records Management Stage Two	41	41						41		
Efficiencies through to Modern technology for parking and local laws	15	15						15		
EHO improved efficiencies and compliance using Health Manager program	55	55						55		
Planning and Building Processes improvement	110	110						110		
Wangaratta Information Management & IntraMaps Integration	20			20				20		
Customer Request Management System - Stage 2	11			11				11		
Automated Scanning for process improvements	50			50				50		
IS software review and upgrade for Wangaratta	29			29				29		
Children's Services Centre	28			28				28		
Mobility User Licences	15			15				15		
Collection Management Software for Wangaratta Art Gallery	15			15				15		
Property Leasing Module	23			23				23		
OH&S Management Software	15			15				15		
Customer Request Management System & IntraMaps Integration	15			15				15		
Total Computers and Telecommunications	527	221	100	206	-	-	-	527		

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Library Books									
Total Library Books	-	-	-	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	2,116	246	1,664	206	-	-	-	2,116	-
INFRASTRUCTURE									
Roads									
Roads to Recovery reseals	550		550			550		-	
Shoulder renewal	200		200					200	
Preparation for reseals	339		339			295		44	
Road Street reconstruction	1,100		1,100			1,100		-	
Street renewal	700		700			700		-	
Township Gravel Road Sealing Program - Eldorado	168			168				168	
Transport Improvement Programme - Raymond	78				78			78	
Street Court Bowl									
Resheeting Program	1,300		1,300					1,300	
Table Drain renewal	150		150					150	
Dust Suppression Road Treatments	100			100			50	50	
Kerb and Channel renewal	350		350					350	
Cruse Street	1,343	1,343						1,343	
Total Roads	6,378	1,343	4,689	268	78	2,645	50	3,683	-
Bridges									
New Pedestrian Bridge - One Mile Creek, Adjacent Turner Street	75	75						75	
Bridges renewal	350		350					350	
Total Bridges	425	75	350	-	-	-	-	425	-

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Footpaths and Cycleways									
Footpath renewal program	140		140					140	
Path and entry access to Wangaratta Art Gallery	20			20				20	
Footpath High Priority Program	241	241				120		121	
Bicycle path renewal	150		150					150	
Total Footpaths and Cycleways	551	241	290	20	-	120	-	431	-
Drainage									
Drainage renewal	495		495					495	
Morgan Street Drainage	78			78				78	
Total Drainage	573	-	495	78	-	-	-	573	-
Recreational, Leisure and Community Facilities									
Swimming pools renewal	30		30					30	
Co-located community space at Wangaratta Library	72			72		47		25	
HP Barr Oval 2 Drainage & Restoration Works	330			330				330	
Glenrowan Recreation Reserve Project	207			207		100	20	87	
Appin Park Lighting	202	202				96	25	81	
Female Friendly Facility - Moyhu Recreation Reserve	186	186				90	68	28	
Municipal Synthetic Cricket pitches	100	100				60	20	20	
Barr Two Oval Lighting Development - Optus	37			37			16	21	
Mobile Tower Inst									
Total Recreational, Leisure and Community Facilities	1,165	489	30	646	-	393	149	623	-
Waste Management									
New waste hook bins for the Wangaratta Transfer Station	51		51					51	
Gas Vertical Bores for Bowser Landfill Cell 8	42	42						42	
Total Waste Management	93	42	51	-	-	-	-	93	-
Parks, Open Space and Streetscapes									
Former Yarrunga Pool redevelopment to off leash dog park	83	83						83	
Total Parks, Open Space and Streetscapes	83	83	-	-	-	-	-	83	-

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Aerodrome masterplan implementation	50	50						50	
Off Street Car Parks									
Carpark Reconstruction	100		100					100	
Total Off Street Car Parks	100	-	100	-	-	-	-	100	-
Other Infrastructure									
Total Other Infrastructure	-	-	-	-	-	-	-	-	-
TOTAL INFRASTRUCTURE	9,418	2,323	6,004	1,012	78	3,158	199	6,061	-
TOTAL NEW CAPITAL WORKS 2017/2018	14,063	4,429	8,228	1,328	78	4,408	207	9,189	260

6.2 Works carried forward from the 2016/2017 year

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land									
Land Improvements									
CBD Masterplan Shade Structure & City Square	210			210				210	
CBD Masterplan Ovens St & King George / Railway precinct	1,410	1,410						210	1,200
West End Gathering Place Toilet	46	46						46	
Total Land	1,666	1,456	-	210	-	-	-	466	1,200
Buildings									
City Oval Tennis Precinct - Stage One Buildings	61	61						61	
Total Buildings	61	61	-	-	-	-	-	61	-
Heritage buildings									
Building improvements									
Leasehold improvements									
TOTAL PROPERTY	1,727	1,517	-	210	-	-	-	527	1,200
PLANT AND EQUIPMENT									
Heritage Plant and Equipment									
Plant, Machinery and Equipment									
Flood Mitigation - Pump Replacement	75		75					75	
Christmas decorations	30	30						30	
Organics processing plant (machinery)	2,195		2,195					2,195	
Total Plant, Machinery and Equipment	2,300	30	2,270	-	-	-	-	2,300	-

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Fixtures, Fittings and Furniture									
Computers and Telecommunications									
TechOne & Open Office Integration	20	20						20	
Records Management Stage Two	20	20						20	
Efficiencies through to Modern technology for parking and local laws	63	63						63	
EHO improved efficiencies and compliance using Health Manager program	11	11						11	
IT System - Planning and Building Processes	45	45						45	
Lotus Notes Database removal	40	40						40	
Total Computers and Telecommunications	199	199	-	-	-	-	-	199	
Library Books									
TOTAL PLANT AND EQUIPMENT	2,499	229	2,270	-	-	-	-	2,499	
INFRASTRUCTURE									
Roads									
Cruse Street	2,233	2,233						2,233	
TOTAL ROADS	2,233	2,233	-	-	-	-	-	2,233	
Bridges									
Footpaths and Cycleways									
Bicycle path renewal	158		158					158	
Total Footpaths and Cycleways	158	-	158	-	-	-	-	158	
Drainage									
Waldara Low Density Residential Zone Drainage	120			120				120	
Morgan Street Drainage	284			284				284	
Drainage renewal	254		254					254	
Moyhu Drainage Stage 1	206			206				206	
Newman Street Drainage Stage 2	254			254				254	
Total Drainage	1,118	-	254	864	-	-	-	1,118	

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Recreational, Leisure and Community Facilities									
Barr Two Oval Lighting Development - Optus Mobile Tower Installation	132			132				132	
Aquatics Plan - WISAC Development	5,987	5,987				2,350	100	0	3,537
Total Recreational Leisure and Community Facilities	6,120	5,987	-	132	-	2,350	100	133	3,537
Waste Management									
Parks, Open Space and Streetscapes									
Total Parks, Open Space and Streetscapes	-	-	-	-	-	-	-	-	-
Aerodromes									
Off Street Car Parks									
Park Lane Carparking & drainage	740			740				740	
Total Off Street Car Parks	740	-	-	740	-	-	-	740	-
Other Infrastructure									
Total Other Infrastructure	-	-	-	-	-	-	-	-	-
TOTAL INFRASTRUCTURE	10,369	8,220	412	1,737	-	2,350	100	4,382	3,537
TOTAL CARRIED FORWARD WORKS 2016/2017	14,594	9,965	2,682	1,947	-	2,350	100	7,407	4,737

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6.3 Summary									
PROPERTY	4,257	3,377	560	320	-	1,250	8	1,539	1,460
PLANT AND EQUIPMENT	4,614	475	3,934	206	-	-	-	4,614	-
INFRASTRUCTURE	19,786	10,543	6,416	2,749	78	5,508	299	10,443	3,537
TOTAL CAPITAL WORKS	28,657	14,395	10,910	3,275	78	6,758	307	16,596	4,997

7. Rates and charges

This section presents information about rates and charges which the Act and the Regulations require to be disclosed in the Council's annual budget

Rates and charges

In developing the Strategic Resource Plan (referred to in Section 14.), rates and charges were identified as an important source of revenue, accounting for 50.4% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The State Government have introduced the Fair Go Rates System (FGRS) which sets out the maximum amount councils may increase rates in a year. For 2017/2018 the FGRS cap has been set at 2.0%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

In order to achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 2.0% in line with the rate cap. Kerbside collection charge by 6.0%, the recycling charge by 6.0% and the organics charge by 6.0%. This will raise total rate and charges for 2017/18 of \$30.463 million, including \$49,000 generated from supplementary rates. Council's waste charges have increased by more than the general rate due to delays in the operation of the proposed organics processing plant together with Council's outlook for rehabilitation at the Bowser landfill site.

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

Type or class of land	2016/2017 cents/\$CIV	2017/2018 cents/\$CIV	Change
General rate for rateable residential properties	0.5183	0.528666	2.0%
General rate for rateable vacant residential properties	1.0366	1.057332	2.0%
General rate for rateable rural/residential properties	0.5183	0.528666	2.0%
General rate for rateable vacant rural/residential properties	1.0366	1.057332	2.0%
General rate for rateable rural 1 properties	0.3706	0.378012	2.0%
General rate for rateable rural 2 properties	0.3524	0.359448	2.0%
Rate concession for rateable recreational & cultural	0.3110	0.31722	2.0%
General rate for rateable commercial/industrial properties	0.7152	0.729504	2.0%
General rate for rateable vacant commercial/industrial properties	1.0366	1.057332	2.0%

7.2 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	2016/2017 \$'000	2017/2018 \$'000	Change
Residential	10,706	11,117	3.8%
Vacant residential	379	286	-24.6%
Rural/residential	4,066	4,189	3.0%
Vacant rural/residential	230	198	-14.0%
Rural 1	1,112	1,135	2.1%
Rural 2	4,175	4,269	2.2%
Recreational & cultural	25	25	2.1%
Commercial/industrial	3,739	3,843	2.8%
Vacant commercial/industrial	103	102	-1.4%
Total amount to be raised by general rates	24,536	25,164	2.6%

7.3 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	2016/17 Number	2017/18 Number	Change
Residential	8,233	8,374	1.7%
Vacant residential	258	174	-32.6%
Rural/residential	2,578	2,601	0.9%
Vacant rural/residential	142	126	-11.3%
Rural 1	817	808	-1.1%
Rural 2	2,119	2,124	0.2%
Recreational & cultural	13	13	0.0%
Commercial/industrial	1,066	1,078	1.1%
Vacant commercial/industrial	45	43	-4.4%
Total number of assessments	15,271	15,341	0.5%

7.4 The basis of valuation to be used is the Capital Improved Value (CIV)

7.5 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	2016/2017 \$'000	2017/2018 \$'000	Change
Residential	2,050,921	2,102,959	2.5%
Vacant residential	43,028	27,019	-37.2%
Rural/residential	781,135	792,381	1.4%
Vacant rural/residential	22,474	18,685	-16.9%
Rural 1	305,629	300,380	-1.7%
Rural 2	1,179,458	1,187,508	0.7%
Recreational & cultural	7,892	7,922	0.4%
Commercial/industrial	519,707	526,857	1.4%
Vacant commercial/industrial	10,157	9,646	-5.0%
Total value of land	4,920,401	4,973,357	1.1%

7.6 The municipal charge under section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2016/2017 \$	Per Rateable Property 2017/2018 \$	Change
Municipal	Nil	Nil	0.0%

7.7 The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2016/2017 \$'000	2017/2018 \$'000	Change
Municipal	Nil	Nil	0.0%

7.8 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	Per Rateable Property 2016/2017 \$	Per Rateable Property 2017/2018 \$	Change
<i>Urban</i>			
Kerbside collection - 140l	134	142	6.0%
Kerbside collection - 240l	267	283	6.0%
Recycling charge - 240l	96	102	6.0%
Recycling charge - 360l	96	102	6.0%
Organic waste charge	134	142	6.0%
<i>Rural</i>			
Kerbside collection - 240l	226	240	6.0%
Recycling charge - 240l	96	102	6.0%
Recycling charge - 360l	96	102	6.0%

7.9 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	2016/2017 \$'000	2017/2018 \$'000	Change
Kerbside collection	2,466	2,632	6.7%
Recycling charge	1,320	1,401	6.1%
Organic Waste Charge	1,142	1,217	6.5%
Total	4,928	5,250	6.5%

7.10 The estimated total amount to be raised by all rates and charges compared with the previous financial year

Type of Charge	2016/2017 \$'000	2017/2018 \$'000	Change
General rates	24,536	25,164	2.6%
Kerbside collection and recycling	4,928	5,250	6.5%
Supplementary Rates	96	49	-49.0%
Rates and charges	29,560	30,463	3.1%

7.11 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 (2017/2018: estimated \$49,000, 2016/2017: \$96,000)
- 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; and
- Changes of use of land such that residential land becomes business land and vice versa.

7.12 Differential rates

Rates to be levied

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

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 indicated at 7.1.

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 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 no building designed or adapted for occupation is erected.

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(a) is located within a Farming Zone or Rural Conservation Zone under the Wangaratta Planning Scheme and is less than 8 Ha in area,
- 2.2(b) 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(c) is not less than 2 Ha; and
3. on which there is erected a building designed or adapted for occupation.

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 2 Ha; and
3. on which there is not erected a building designed or adapted for occupation.

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 which: 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 8 Ha 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.

Rating differential – 71.5%: 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 40 Ha 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 40 Ha; and
- 2.2(ii) is not less than 2 Ha.

Rating differential – 68%: 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.

Recreation and Cultural Land

Land prescribed under the Cultural and Recreational lands Act 1963 as 'recreational lands' that meets the test of being 'rateable land' under the Act.

Rating differential – 60%: The objective of the Recreation and Culture Land differential rate is to encourage recreational and cultural pursuits.

Application of Rate

Where recreational facilities are provided on public ownership land (Crown Land/Council Owned Land) and share facilities that are available to the general public, those properties will be considered as non-rateable. Where private ownership land is used for the provision of recreational facilities which are available to the general public such properties will be rated as Recreational & Cultural.

Where private ownership land is used for the provision of recreational facilities which are not available to the general public (e.g. sporting facilities associated with a resort facility) such properties will not be rated as Recreational & Cultural, but will be rated in accordance with another differential rating classification.

Commercial/ Industrial Land

Any land which is used primarily for commercial or industrial purposes or is located at 18-20 Cusack Street, Wangaratta.

Rating differential – 138%: The objective of the Commercial/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

Any land which:

1. is located within a Mixed Use Zone, Industrial Zone 1, Commercial Zones 1-2 or Special Use Zones 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 is occurring.

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.

7.13 Fair Go Rates System Compliance

Council is fully compliant with the State Governments Fair Go Rates System.

Base Average Rates (2016/2017)	\$ 1,611.04
Maximum Rate Increase (set by the State Government)	2.00%
Capped Average Rate (2017/2018)	\$ 1,643.26
Maximum General Rates and Municipal Charges Revenue	\$ 25,187,889
Budgeted General Rates and Municipal Charges Revenue	\$ 25,164,101

Budget Analysis

The following reports provide detailed analysis to support and explain the budget reports in the previous section.

This section includes the following analysis and information.

- 8 Summary of financial position
- 9 Budget influences
- 10 Analysis of operating budget
- 11 Analysis of budgeted cash position
- 12 Analysis of capital budget
- 13 Analysis of budgeted financial position
- 14 Strategic resource plan
- 15 Summary of other strategies
- 16 Rating strategy

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8. Summary of financial position

Council has prepared a Budget for the 2017/2018 financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay. Key budget information is provided below about the rate increase, operating result, services, cash and investments, capital works, financial position, financial sustainability and strategic objectives of the Council.

A= Actual F= Forecast B= Budget SRP= Strategic Resource Plan estimates

8.1 Rates and charges



It is proposed that the average rates increase by 2.0% for the 2017/18 year, raising total rates of \$30.5 million, including \$49,000 generated from supplementary rates. This rate increase is in line with the rate cap set by the Minister for Local Government. (The rate increase for the 2016/2017 year was 2.50%). Refer Sections 7 and 10 for more information.

8.2 Operating Result



The expected operating result for the 2017/2018 year is a surplus of \$7.3 million, which is an increase of \$3.8 million over 2016/17. The improved operating result is due mainly to external funding for capital works which is forecast to increase by \$2.582 million. The adjusted underlying result, which excludes items such as non-recurrent capital grants and non-cash contributions is a surplus of \$2.8 million, which is an increase of \$1.769 million over 2016/2017 - refer to section 7 of this summary for further information. (The forecast operating result for the 2016/17 year is a surplus of \$3.481 million).

8.3 Services

The net cost of services delivered to the community for the 2017/18 year is expected to be \$29.9 million which is a decrease of \$230,000 over 2016/17. For the 2017/18 year, service levels have been maintained. (The forecast net cost for the 2016/17 year is \$30.3 million). Refer Section 2 for a list of services.

8.4 Cash and investments

Refer also Section 3.4 for the Statement of Cash Flows and Section 11 for an analysis of the cash position.

8.5 Capital works



The capital works program for the 2017/2018 year is expected to be \$28.7 million of which \$14.6 million relates to projects which will be carried forward from the 2016/2017 year. The carried forward component is fully funded from the 2016/2017 budget. Of the \$28.7 million of capital funding required, \$6.758 million will come from external grants, \$307,000 from user group contributions, \$4.997 million from borrowings and the balance of \$16.6 million from Council cash. The capital expenditure program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project. (Capital works is forecast to be \$12.2 million for the 2016/2017 year).

Refer also Section 4 for the Statement of Capital Works and Section 12 for an analysis of the capital budget.

8.6 Financial position



The financial position is expected to improve with net assets (net worth) to increase by \$6.786 million to \$410.312 million although net current assets (working capital) will reduce by \$3.7 million to \$6.2 million as at 30 June 2018. This is mainly due to the use of cash reserves to fund the capital works program.

Refer also Section 4 for the Balance Sheet and Section 13 for an analysis of the budgeted financial position.

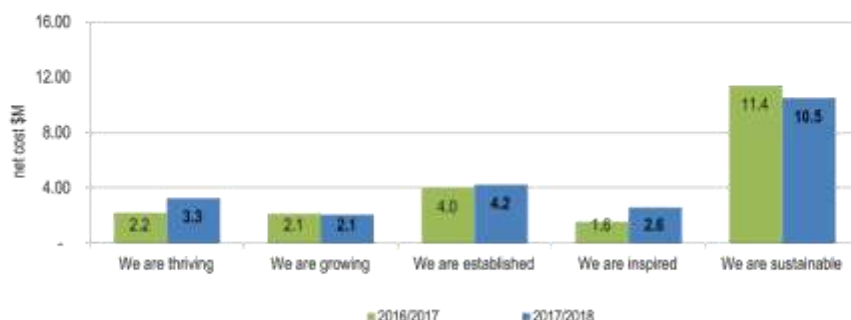
8.7 Financial sustainability



A high level Strategic Resource Plan for the years 2017/2018 to 2020/2021 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the Council Plan. The adjusted underlying result, which is a measure of financial sustainability, is in line with the Victorian Auditor General Office low risk category.

Refer Section 14 for more information on the Strategic Resource Plan.

8.8 Strategic objectives

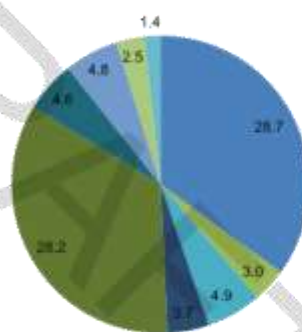


The Annual Budget includes a range of services and initiatives to be funded that will contribute to achieving the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the budget to achieve the strategic objectives as set out in the Council Plan for the 2017/2018 year.

The services that contribute to these objectives are set out in Section 2

8.9 Council expenditure allocations

- Capital works
- Arts, Culture & Libraries
- Aged & Disability Services
- Family Services
- Other
- Field Services
- Environment & Waste
- Eco Dev & Planning
- Community Compliance & Emergency Management



The above chart provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends. Council overheads, governance costs and administrative costs are allocated to our external facing services using an internal overhead allocation model.

9. Budget influences

This section sets out the key budget influences arising from the internal and external environment within which the Council operates.

9.1 Snapshot of Rural City of Wangaratta

We have the best of both worlds here – a vibrant city combined with the beauty and vitality of our rural and valley areas. There are over 27,410 residents living in the Rural City of Wangaratta, 17,000 of whom live in urban Wangaratta. Prominent townships and villages include Boorhaman, Cheshunt, Eldorado, Everton, Glenrowan, Oxley, Milawa, Moyhu, Peechelba, Springhurst, Tarrawingee, Whitfield and Whorouly.

The regional economy is exceptionally diverse. Wangaratta is home to major manufacturing, transport and distribution activities and is the regional headquarters for several state government agencies. The productive agricultural land surrounding Wangaratta means we have huge success in producing gourmet food and world-class wines. Together with the production of beef, dairy, lamb, wool, crops and timber we have a diverse and prominent role in national agriculture.

Wangaratta is a hub for recreational, commercial, educational, tourism and health facilities, including regional private and public hospitals. Families choose from a variety of educational opportunities including many childcare and kindergarten services, twenty primary schools, a specialist school and three secondary schools. We also have a TAFE Institute which includes a Rural Industries Campus; a centre for continuing education and access to a number of universities including a campus of Charles Sturt.

The Wangaratta Festival of Jazz and Blues is an annual highlight amidst a diverse calendar of events. Our culture and heritage is varied and we take pride in celebrating our history. The legend surrounding Australia's most notorious bushranger, Ned Kelly, is captured and preserved in and around the historic township of Glenrowan which has seen the "Siege Site" placed on the National Heritage List.

The Rural City of Wangaratta is widely recognised as offering a quality lifestyle. Here you can enjoy life at the perfect pace, balancing family and career aspirations in a vibrant, safe, progressive and caring community.

9.2 External influences

In preparing the 2017/18 budget there were a number of external influences, which were taken into consideration, because they were likely to impact significantly on the services delivered by Council in the ensuing twelve months. These include:

The Victorian State Government has introduced a cap on rate increases from 2016/17. The Minister for Local Government, the Honourable Natalie Hutchins announced in December 2016 that Victorian council rate increases will be capped to the rate of inflation, 2.0% for 2017/18. The cap is based on Melbourne CPI for the next financial year as forecast by the Victorian Treasury. Council will now receive \$2.6 million less rates & charges revenue over a 10 year period when comparing the 2017/18 Budget / LTFP to the previously adopted 2016/17 Budget / Long Term Financial Plan.

Ongoing cost shifting occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by local governments do not increase in line with real cost increases. Examples of services that are subject to Cost Shifting include school crossing supervision, Library services, roadside weed control and Home and Community Care for aged residents. In all these services the level of payment received by Council from the State Government does not reflect the real cost of providing the service to the community.

Councils across Australia raise approximately 3.5% of the total taxation collected by all levels of Government in Australia. In addition Councils are entrusted with the maintenance of more than 30% of the all Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.

9.3 Budget principles

In response to these influences, guidelines were prepared and distributed to all Council officers with budget responsibilities. The guidelines set out the key budget principles upon which the officers were to prepare their budgets. The principles included:

1. Grants to be based on confirmed funding levels
2. New revenue sources to be identified where possible
3. Service levels to be maintained at 2016/2017 levels with the aim to use less resources with an emphasis on innovation and efficiency
4. Salaries and wages to increase in line with draft Enterprise Agreement
5. Contract labour to be minimized
6. Materials and services cost increases in excess of \$5,000 or 2% to be explained to CEO and Directors
7. New initiatives or new employee proposals to be justified through a business case
8. Real savings in expenditure and increases in revenue identified in 2016/2017 to be preserved
9. Operating revenues and expenses arising from completed 2016/17 capital projects to be included.

9.4 Long term strategies

The budget includes consideration of a number of long term strategies and contextual information to assist Council to prepare the Budget in a proper financial management context. These include a Strategic Resource Plan for 2017/2018 to 2020/2021 (Section 14), Rating Information (Section 15) and Other Long Term Strategies (Section 16) including borrowings, infrastructure and service delivery.

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10. Analysis of operating budget

This section analyses the operating budget including expected income and expenses of the Council for the 2017/2018 year.

10.1 Budgeted income statement

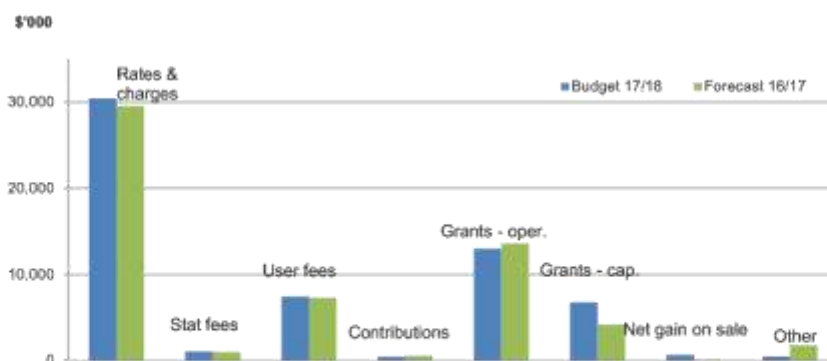
	Ref	Forecast Actual 2016/2017 \$'000	Budget 2017/2018 \$'000	Variance \$'000
Total income	10.2	58,179	60,403	2,224
Total expenses	10.3	(54,698)	(53,092)	1,606
Surplus (deficit) for the year		3,481	7,311	3,830
Grants – capital non-recurrent	5.1.2	(1,909)	(4,113)	(2,204)
Contributions - non-monetary assets		0	0	0
Capital contributions - other sources	10.2.4	(583)	(440)	144
Adjusted underlying surplus (deficit)	10.1.1	989	2,758	1,769

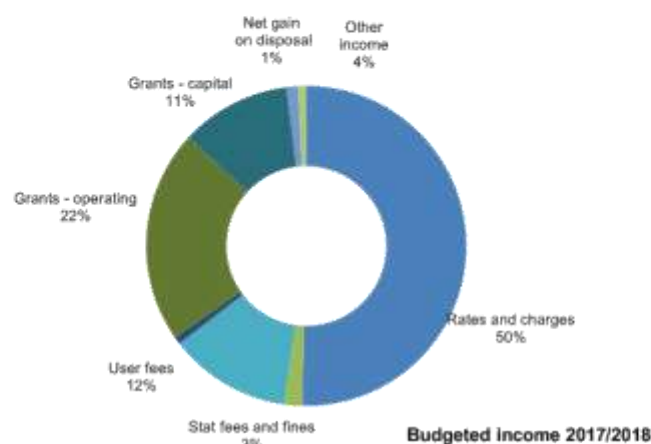
10.1.1 Adjusted underlying deficit (\$1.769 million increase)

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions from other sources. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items which can often mask the operating result. The adjusted underlying result for the 2017/2018 year is a surplus of \$2.758 million which is an increase of \$1.769 million from the 2016/2017 year. In calculating the adjusted underlying result, Council has excluded grants received for capital purposes which are non-recurrent and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity each year.

10.2 Income

	Ref	Forecast Actual 2016/2017 \$'000	Budget 2017/2018 \$'000	Variance \$'000
Rates and charges	10.2.1	29,560	30,463	903
Statutory fees and fines	10.2.2	976	1,078	103
User fees	10.2.3	7,340	7,458	118
Contributions - monetary	10.2.4	583	440	(144)
Grants - operating	5.1.1	13,588	13,015	(573)
Grants - capital	5.1.2	4,176	6,758	2,581
Net gain on disposal of property, infrastructure, plant & equipment	10.2.5	167	686	519
Other income	10.2.6	1,789	506	(1,283)
Total income		58,179	60,403	2,224





10.2.1 Rates and charges (\$903,000 increase)

It is proposed that income raised by all rates and charges be increased by \$903,000 to \$30,463 million. This includes an increase in general rates of 2.0%, kerbside waste collection, organics and recycling of 6.0%; and forecasts supplementary rates of \$49,000.

Section 7. Rates and Charges - includes a more detailed analysis of the rates and charges to be levied for 2017/2018 and the rates and charges specifically required by the Regulations.

10.2.2 Statutory fees and fines (\$103,000 increase)

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements.

Statutory fees are forecast to increase by 10.5% or \$103,000 compared to 2016/2017. Statutory Planning fees are expected to increase by \$77,000 due to the increase in fees set by the State Government.

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

10.2.3 User fees (\$118,000 increase)

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include separate rating schemes, use of leisure, entertainment and other community facilities and the provision of human services such as family day care and home help services. In setting the budget, the key principle for determining the level of user charges has been to ensure that increases do not exceed CPI increases or market levels.

User charges are projected to increase by 1.6% or \$118,000 over 2016/2017. The two main areas contributing to the increase is Bowser landfill user fees (\$95,000) and long day child care (\$91,000) due to expected increased patronage of Council facilities. Generally, Council intends to increase charges by 2.0% in line with the rate cap amount over the budget period to maintain parity between user charges and the costs of service delivery.

A detailed listing of fees and charges is included in Appendix A.

10.2.4 Contributions - monetary (\$144,000 decrease)

Contributions relate to monies paid by user groups for capital projects as well as developers in regard to recreation, drainage and car parking in accordance with planning permits issued for property development.

Contributions are projected to decrease by \$144,000 compared to 2016/2017 due mainly to the completion of a number of major capital works projects within the municipality during the 2016/2017 financial year.

10.2.5 Net gain on disposal of property, infrastructure, plant and equipment (\$519,000 increase)

Proceeds from the disposal of Council assets is forecast to be \$686,000 for 2017/2018 and relate mainly to the planned sale of the Shanley Street industrial land (\$525,000), together with smaller cyclical replacement of part of the plant and vehicle fleet (\$303,000). The written down value of plant assets sold is forecast to be \$122,000, together with \$20,000 of costs associated with the sales.

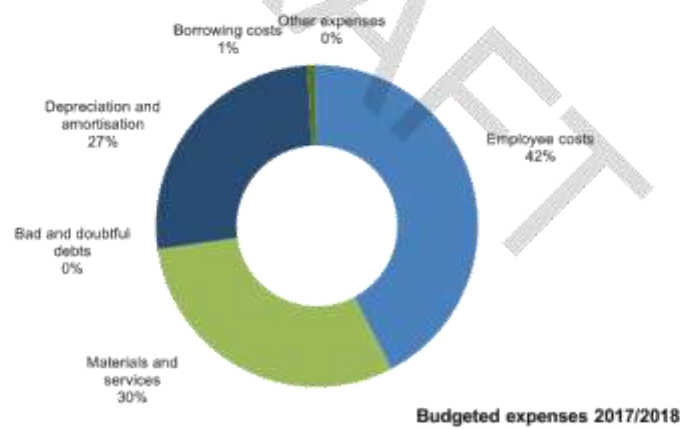
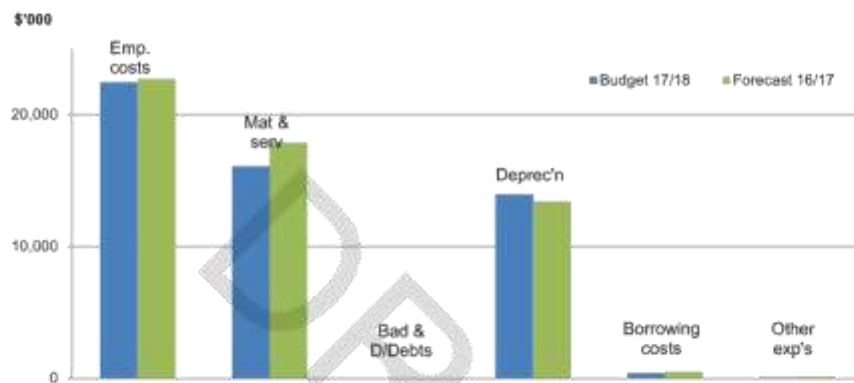
10.2.6 Other income (\$1.283 million decrease)

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

The significant decrease compared to 2016/17 is due to the reimbursement from State Government for the costs associated with the response to the flooding events in 2016 and the restoration costs associated with Council assets. This reimbursement income is non-recurring.

10.3 Expenses

Expense Types	Ref	Forecast	Budget	Variance
		Actual 2016/2017 \$'000	2017/2018 \$'000	
Employee costs	10.3.1	22,743	22,486	(256)
Materials and services	10.3.2	17,895	16,101	(1,794)
Bad and doubtful debts	10.3.3	0	0	0
Depreciation and amortisation	10.3.4	13,436	13,993	557
Borrowing costs	10.3.5	494	419	(75)
Other expenses	10.3.6	131	93	(38)
Total expenses		54,698	53,092	(1,606)



10.3.1 Employee costs (\$256,000 decrease)

Employee costs include all labour related expenditure such as wages and salaries and on-costs which incorporate allowances, leave entitlements, employer superannuation, rostered days off, etc.

Employee costs are forecast to decrease by 1.1% or \$256,000 compared to 2016/2017. This decrease relates to three key factors:

- Renegotiation of Council's Enterprise Bargaining Agreement
- The 2016/17 year includes the final restructure and redundancy costs. These are not recurring and savings in salaries are expected for 2017/18 and future years due to the restructure.

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

Department	Budget 2017/2018 \$'000	Comprises	
		Permanent Full Time \$'000	Permanent Part Time \$'000
Community Wellbeing	6,611	3,471	3,140
Corporate Services	2,611	2,029	582
Development Services	3,107	2,571	536
Executive Services	837	837	-
Infrastructure Services	8,782	2,571	536
Total permanent staff expenditure	21,948	11,478	4,795
Casuals and other expenditure	538		
Capitalised labour costs	230		
Total expenditure	22,486		

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

Department	Budget FTE	Comprises	
		Permanent Full Time	Permanent Part Time
Community Wellbeing	89	42	47
Corporate Services	34	25	9
Development Services	34	28	6
Executive Services	7	7	-
Infrastructure Services	99	96	3
Total	264	199	65
Casuals and other	11		
Capitalised labour costs	4		
Total staff	275		

10.3.2 Materials and services (\$1.794 million decrease)

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to decrease by 10% or \$1.794 million compared to 2016/2017.

10.3.3 Bad and doubtful debts (no change)

Bad and doubtful debts is not projected change.

10.3.4 Depreciation and amortisation (\$557,000 million increase)

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. The increase of \$557,000 for 2017/2018 is due mainly to the completion of the 2017/2018 capital works program and the full year effect of depreciation on the 2016/2017 capital works program. Refer to Sections 6 and Section 12 for a more detailed analysis of Council's capital works program for the 2017/2018 year.

10.3.5 Borrowing costs (\$75,000 decrease)

Borrowing costs relate to interest charged by financial institutions on funds borrowed. The reduction in borrowing costs results from the reduction in borrowings due to repayment of principal in accordance with loan agreements. The borrowings due for repayment have a higher fixed interest rate when compared to more recent borrowings taken out by Council.

10.3.6 Other expenses (\$38,000 decrease)

Other expenses decrease is due to a non-recurring cost in 2016/17 relating to a an internal audit of one of Council's service areas. This is in addition to the usual budget required for the cyclical internal audits.

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11. Analysis of budgeted cash position

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2017/2018 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:

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.

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.

Financing activities - Refers to cash generated or used in the financing of Council functions and include 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.

11.1 Budgeted cash flow statement

	Ref	Forecast Actual 2016/2017 \$'000	Budget 2017/2018 \$'000	Variance \$'000
Cash flows from operating activities	11.1.1			
<i>Receipts</i>				
Rates and charges		30,061	30,440	379
User fees and fines		8,316	8,537	221
Grants - operating		13,588	13,015	(573)
Grants - capital		4,176	6,758	2,581
Interest		335	310	(25)
Other receipts		2,038	636	(1,402)
		58,514	59,695	1,181
<i>Payments</i>				
Employee costs		(22,743)	(22,422)	321
Other payments		(19,994)	(15,013)	4,982
		(42,737)	(37,434)	5,303
Net cash provided by operating activities		15,777	22,261	6,484
Cash flows from investing activities	11.1.2			
Payments for property, infrastructure, plant & equip.		(12,212)	(28,657)	(16,445)
Proceeds from sale of property, infrastructure, plant & equipment		359	828	469
Payments for investments		-	-	-
Proceeds from investments		-	-	-
Loans and advances made		-	-	-
Repayments of loans and advances		-	-	-
Net cash used in investing activities		(11,854)	(27,830)	(15,976)
Cash flows from financing activities	11.1.3			
Finance costs		(494)	(419)	75
Proceeds from borrowings		-	4,997	4,997
Repayment of borrowings		(1,042)	(866)	176
Net cash used in financing activities		(1,536)	3,713	5,249
Net decrease in cash and cash equivalents		2,388	(1,856)	(4,244)
Cash and cash equivalents at the beginning of the year		13,430	15,818	2,388
Cash and cash equivalents at end of the year	11.1.4	15,818	13,962	(1,856)

11.1.1 Operating activities (\$6.484 million increase)

The increase in cash inflows from operating activities is due mainly to a \$2.581 million increase in capital grants to fund the capital works program and \$4.98 million reduction in the timing of payments for materials and services based on payment terms of 30 days.

The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table.

	Forecast Actual 2016/2017	Budget 2017/2018	Variance
	\$'000	\$'000	\$'000
Surplus (deficit) for the year	3,481	7,311	3,830
Depreciation	13,436	13,993	557
Loss (gain) on disposal of property, infrastructure, plant & equipment	(167)	(686)	(519)
Finance costs	494	419	(75)
Net movement in current assets and liabilities	(1,467)	1,224	2,691
Cash flows available from operating activities	15,777	22,261	6,484

11.1.2 Investing activities (\$15.976 million increase)

The large increase in payments for investing activities represents the planned large increase in capital works expenditure disclosed in section 10 of this budget report. Proceeds from sale of assets are forecast to increase by \$469,000 due to the expected sale of the Shanley Street property in 2017/18.

11.1.3 Financing activities (\$5.249 million increase)

For 2017/2018 the total of principal repayments is \$866,000 and finance charges is \$419,000. New borrowings of \$4.997 million are proposed.

11.1.4 Cash and cash equivalents at end of the year (\$1.856 million decrease)

Overall, total cash and investments is forecast to decrease by \$1.856 million to \$13.962 million as at 30 June 2018, reflecting Council's strategy of using excess cash and investments to enhance existing and create new infrastructure. This is consistent with Council's Strategic Resource Plan (see Section 8), which forecasts a reduction in the capital works program from 2019/20 onwards to balance future cash budgets.

11.2 Restricted and unrestricted cash and investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted cash flow statement above indicates that Council is estimating at 30 June 2018 it will have cash and investments of \$13.962 million, which has been restricted as shown in the following table.

		Forecast Actual 2017	Budget 2018	Variance
	Ref	\$'000	\$'000	\$'000
Total cash and investments		15,818	13,962	(1,856)
Restricted cash and investments				
- Statutory reserves	11.2.1	(195)	(234)	(39)
- Cash held to fund carry forward capital works		(1,511)	(4,859)	(3,348)
- Trust funds and deposits		(1,055)	(1,055)	-
Unrestricted cash and investments	11.2.2	13,057	7,814	(5,243)
- Discretionary reserves	11.2.3	(7,021)	(6,873)	148
Unrestricted cash adjusted for discretionary reserves	11.2.4	6,035	941	(5,095)

11.2.1 Statutory reserves (\$39,000 increase)

These funds must be applied for specified statutory purposes in accordance with various legislative requirements. While these funds earn interest revenues for Council, the funds are not available for other purposes.

11.2.2 Unrestricted cash and investments (\$7.814 million)

The amount shown is in accordance with the definition of unrestricted cash included in the Regulations. These funds are free of statutory reserve funds and cash to be used to fund capital works expenditure from the previous financial year.

11.2.3 Discretionary reserves (\$6.873 million)

These funds are shown as discretionary reserves as, although not restricted by a statutory purpose, Council has made decisions regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes. The decisions about future use of these funds has been reflected in Council's Strategic Resource Plan and any changes in future use of the funds will be made in the context of the future funding requirements set out in the plan.

11.2.4 Unrestricted cash adjusted for discretionary reserves (\$941,000)

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements, unexpected short term needs and any budget commitments which will be expended in the following year such as grants and contributions. Council regards these funds as the minimum necessary to ensure that it can meet its commitments as and when they fall due without borrowing further funds.

12. Analysis of capital budget

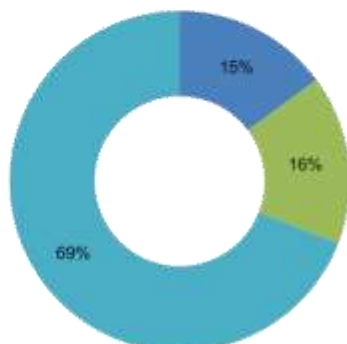
This section analyses the planned capital expenditure budget for the 2017/18 year and the sources of funding for the capital budget. Further detail on the capital works program can be found in Section 6.

12.1 Capital works

Capital Works Areas	Ref	Forecast	Budget	Variance
		Actual 2016/2017 \$'000	2017/2018 \$'000	
Works carried forward	12.1.1			
Property				
Land		-	-	-
Land improvements		16	1,666	1,649
Total land		16	1,666	1,649
Buildings		387	61	(326)
Heritage buildings		-	-	-
Building improvements		-	-	-
Leasehold improvements		-	-	-
Total buildings		387	61	(326)
Total property		404	1,727	1,323
Plant and equipment				
Heritage plant and equipment		-	-	-
Plant, machinery and equipment		220	2,300	2,080
Fixtures, fittings and furniture		-	-	-
Computers and telecommunications		-	199	199
Library books		-	-	-
Total plant and equipment		220	2,499	2,278
Infrastructure				
Roads		202	2,233	2,030
Bridges		-	-	-
Footpaths and cycleways		116	158	42
Drainage		607	1,118	511
Recreational, leisure and community		296	6,120	5,823
Waste management		67	-	(67)
Parks, open space and streetscapes		3	-	(3)
Aerodromes		-	-	-
Off street car parks		-	740	740
Other infrastructure		-	-	-
Total infrastructure		1,293	10,369	9,075
Total works carried forward		1,917	14,594	12,677

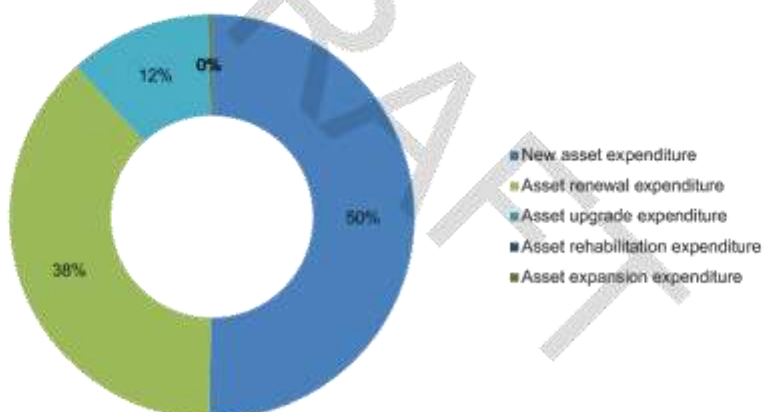
Capital Works Areas	Ref	Forecast Actual 2016/2017 \$'000	Budget 2017/2018 \$'000	Variance \$'000
New works				
Property	12.1.2			
Land		-	-	-
Land improvements		250	1,860	1,610
Total land		250	1,860	1,610
Buildings		299	670	371
Heritage buildings		-	-	-
Building improvements		-	-	-
Leasehold improvements		-	-	-
Total buildings		299	670	371
Total property		548	2,530	1,982
Plant and equipment	12.1.3			
Heritage plant and equipment		-	-	-
Plant, machinery and equipment		1,625	1,584	(42)
Fixtures, fittings and furniture		31	5	(26)
Computers and telecommunications		681	527	(154)
Library books		-	-	-
Total plant and equipment		2,337	2,116	(221)
Infrastructure	12.1.4			
Roads		5,423	6,378	955
Bridges		682	425	(257)
Footpaths and cycleways		167	551	384
Drainage		19	573	554
Recreational, leisure and community		843	1,165	322
Waste management		71	93	22
Parks, open space and streetscapes		40	83	43
Aerodromes		15	50	36
Off street car parks		150	100	(50)
Other infrastructure		-	-	-
Total infrastructure		7,408	9,418	2,009
Total new works		10,293	14,063	3,770
Total capital works expenditure		12,211	28,657	16,446
Represented by:				
New asset expenditure	12.1.5	2,528	14,395	11,867
Asset renewal expenditure	12.1.5	7,842	10,910	3,068
Asset upgrade expenditure	12.1.5	1,821	3,275	1,453
Asset rehabilitation expenditure	12.1.5	20	-	(20)
Asset expansion expenditure	12.1.5	-	78	78
Total capital works expenditure		12,211	28,657	16,446

Budgeted capital works 2017/2018



■ Property ■ Plant & Equipment ■ Infrastructure

Budgeted capital works 2017/2018



Source: Section 3. A more detailed listing of capital works is included in Section 6.

12.1.1 Carried forward works (\$14.6 million)

At the end of each financial year there are likely to be projects which are either incomplete or not commenced due to factors including planning issues, weather delays and extended consultation. For the 2016/2017 year it is forecast that \$14.6 million of capital works will be incomplete and be carried forward into the 2017/2018 year. This includes projects that were removed from the 2016/17 Budget in February 2017 due to the flooding events in 2016. The key projects being carried forward are CBD masterplan projects (\$1.6 million), West End Gathering Place toilet (\$46,000), City Oval Tennis Precinct (\$61,000), Flood mitigation - pump replacement (\$75,000), Christmas decorations (\$30,000), Organics processing plant (\$2.195 million), Computers and telecommunications projects (\$199,000), Cruse Street road and bridge works (\$2.2 million), drainage projects (\$1.1 million), Barr Two Oval lighting development (\$132,000), Aquatic plan (\$6 million) and Park Lane carparking and drainage works (\$740,000).

12.1.2 Property (\$2.5 million)

The property class comprises land improvements, buildings and building improvements including community facilities, municipal offices, sports facilities and pavilions.

For the 2017/2018 year, \$1.86 million will be expended on land improvement projects. The more significant projects include works on the CBD masterplan. Importantly, the budget includes an amount of \$350,000 for improvement projects in our rural communities.

12.1.3 Plant and equipment (\$2.1 million)

Plant and equipment includes plant, machinery and equipment, computers and telecommunications, and library books.

For the 2017/2018 year, \$1.5 million will be expended on renewing Council's plant and vehicle assets. Over \$500,000 will be expended on computers and telecommunication assets to ensure that Council's systems and processes are efficient and effective.

12.1.4 Infrastructure (\$9.4 million)

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes, off street car parks and other structures.

For the 2017/18 year road renewal and upgrade expenditure of \$5 million will be spent on road reconstructions, roads to recovery projects and resheeting projects. Notable projects include \$100,000 for the dust suppression road treatments and \$168,000 for the Eldorado township gravel road sealing program.

\$1.1 million will be expended on improvements to Council's recreational, leisure and community facilities. Community groups will experience improvement in lighting at Appin Park, drainage on HP Barr Oval 2, female friendly facilities at Moyhu Recreation Reserve and synthetic cricket pitches.

12.1.5 Asset renewal (\$10.91 million), new assets (\$14.4 million), upgrade (\$3.3 million) and expansion (\$78,000)

A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service of the asset to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets but will result in an additional burden for future operation, maintenance and capital renewal.

12.2 Funding sources

Sources of funding	Ref	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Variance \$'000
Works carried forward				
Current year funding				
Grants		210	2,350	2,140
Contributions		129	100	(29)
Borrowings		-	4,737	4,737
Council cash				
- operations		1,511	4,859	3,348
- proceeds on sale of assets		-	-	-
- reserve cash and investments		68	2,548	2,480
- unrestricted cash and investments		-	-	-
Total works carried forward	12.2.1	1,917	14,594	12,677
New works				
Current year funding				
Grants	12.2.2	3,930	4,408	477
Contributions		45	207	162
Borrowings		-	260	260
Council cash				
- operations	12.2.3	4,487	7,047	2,559
- proceeds on sale of assets	12.2.4	249	303	54
- reserve cash and investments	12.2.5	1,582	1,839	257
- unrestricted cash and investments	12.2.6	-	-	-
Total new works		10,293	14,063	3,770
Total funding sources		12,211	28,657	16,446

Budgeted total funding sources 2017/2018



12.2.1 Carried forward works (\$14.6 million)

At the end of each financial year there are projects which are either incomplete or not commenced due to factors including planning issues, weather delays and extended consultation. For the 2016/2017 year it is forecast that \$14.6 million of capital works will be incomplete and be carried forward into the 2017/2018 year. These projects are set out in detail at 12.1.1 and also Section 6.2.

12.2.2 Grants - Capital (\$4.4 million)

Capital grants include all monies received from State and Federal sources for the purposes of funding the capital works program. Significant grants and contributions are budgeted to be received for the CBD masterplan (\$1.25 million), Roads to Recovery projects (\$2.645 million) and recreational, leisure and community facility projects (\$393,000).

12.2.3 Council cash - operations (\$7 million)

Council generates cash from its operating activities, which is used as a funding source for the capital works program. It is forecast that \$7 million will be generated from operations to fund the 2017/2018 capital works program.

12.2.4 Council cash - proceeds from sale of assets (\$303,000)

Proceeds from sale of assets include major plant and motor vehicle sales in accordance with Council's fleet renewal policy of \$303,000.

12.2.5 Reserve cash - reserve cash and investments (\$1.8 million)

Council has significant cash reserves, which it is currently using to fund its annual capital works program. The reserves include monies set aside for specific purposes such as plant replacement and waste projects.

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13. Analysis of budgeted financial position

This section analyses the movements in assets, liabilities and equity between 2016/2017 and 2017/2018. It also considers a number of key financial performance indicators.

13.1 Budgeted balance sheet

	Ref	Forecast Actual 2017 \$'000	Budget 2018 \$'000	Variance \$'000
Current assets	13.1.1			
Cash and cash equivalents		7,546	5,800	(1,747)
Trade and other receivables		3,024	3,046	23
Financial assets		8,271	8,162	(109)
Other assets		1,458	933	(525)
Total current assets		20,299	17,941	(2,358)
Non-current assets	13.1.1			
Trade and other receivables		25	25	-
Property, infrastructure, plant and equipment		413,926	428,468	14,542
Total non-current assets		413,951	428,493	14,542
Total assets		434,251	446,434	12,184
Current liabilities	13.1.2			
Trade and other payables		2,485	3,686	(1,201)
Trust funds and deposits		1,055	1,055	-
Provisions		5,998	6,035	(37)
Interest-bearing loans and borrowings		866	965	(100)
Total current liabilities		10,404	11,741	(1,337)
Non-current liabilities	13.1.2			
Provisions		11,583	11,611	(28)
Interest-bearing loans and borrowings		8,738	12,770	(4,032)
Total non-current liabilities		20,321	24,381	(4,060)
Total liabilities		30,725	36,122	(5,398)
Net assets		403,526	410,312	6,786
Equity	13.1.4			
Accumulated surplus		187,605	195,026	7,420
Reserves		215,920	215,286	(634)
Total equity		403,526	410,312	6,786

Source: Section 3

13.1.1 Current Assets (\$2.4 million decrease) and Non-Current Assets (\$12.2 million increase)

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 \$1.747 million during the year mainly to fund the capital works program during the year.

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 and the reduction of \$525,000 is due to the proposed sale of the Shanley Street property.

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 \$14.542 million increase in this balance is attributable to the net result of the capital works program, depreciation of assets and the sale through sale of property, plant and equipment.

13.1.2 Current Liabilities (\$1.3 million increase) and Non Current Liabilities (\$4.060 million increase)

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to increase due to the substantial capital works budget for 2017/18.

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

Interest-bearing loans and borrowings are forecast to increase due to proposed borrowings for the CBD masterplan and Aquatic development projects.

13.1.3 Working Capital (\$1.187 million decrease)

Working capital is the excess of current assets above current liabilities. This calculation recognises that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months, and are therefore not available for discretionary spending.

Some of Council's cash assets are restricted in that they are required by legislation to be held in reserve for specific purposes or are held to fund carry forward capital works from the previous financial year.

	Forecast		
	Actual	Budget	Variance
	2017	2018	
	\$'000	\$'000	\$'000
Current assets	20,299	17,941	2,358
Current liabilities	10,404	11,741	(1,337)
Working capital	9,896	6,200	3,696
Restricted cash and investment current assets			
- Statutory reserves	(195)	(234)	39
- Cash used to fund carry forward capital works	(7,407)	(4,859)	(2,548)
- Trust funds and deposits	(1,055)	(1,055)	-
Unrestricted working capital	2,294	1,107	1,187

In addition to the restricted cash shown above, Council is also projected to hold significant money in discretionary reserves at 30 June 2018. Although not restricted by a statutory purpose, Council has made decisions regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes.

13.1.4 Equity (\$6.8 million increase)

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.

13.2 Key assumptions

In preparing the Budgeted Balance Sheet for the year ending 30 June 2018 it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows:

1. Trade creditors to be based on total capital and operating expenditure less written down value of assets sold, depreciation and employee costs. Payment cycle is 30 days
2. Other debtors and creditors to remain consistent with 2016/2017 levels
3. Proceeds from the sale of property will be received in full in the year that sale is recognised.
4. Employee entitlements to be increased by the Collective Agreement outcome offset by the impact of more active management of leave entitlements of staff
5. Repayment of loan principal to be \$866,000 in 2017/18
6. Total capital expenditure to be \$28.657 million

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Long Term Strategies

This section includes the following analysis and information.

- 14 Strategic resource plan
- 15 Rating information
- 16 Other long term strategies

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14. Strategic resource plan

This section includes an extract of the adopted Strategic Resource Plan to provide information on the long term financial projections of the Council.

14.1 Plan development

The Act requires a Strategic Resource Plan (SRP) to be prepared describing both financial and non-financial resources (including human resources) for at least the next four financial years to achieve the strategic objectives in the Council Plan. In preparing the SRP, Council must take into account all other plans and strategies in regard to services and initiatives which commit financial and non-financial resources for the period of the SRP.

Council has prepared an SRP for the four years 2017/2018 to 2020/2021 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years.

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, while still achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives, which underpin the SRP, are:

1. Maintain existing service levels
2. Achieve a low risk rating from the Victorian Audit General Office
3. Achieve a balanced budget on a cash basis.

In preparing the SRP, Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Act:

1. Prudently manage financial risks relating to debt, assets and liabilities
2. Provide reasonable stability in the level of rate burden
3. Consider the financial effects of Council decisions on future generations
4. Provide full, accurate and timely disclosure of financial information.

The SRP is updated annually through a rigorous process of consultation with Council service providers followed by a detailed sensitivity analysis to achieve the key financial objectives.

14.2 Financial resources

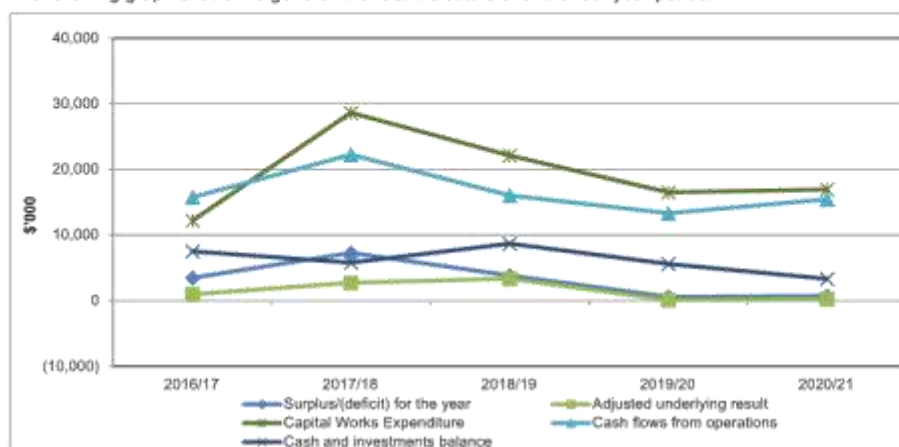
The following table summarises the key financial results for the next four years as set out in the SRP for years 2017/2018 to 2020/2021. Section 3 includes a more detailed analysis of the financial resources to be used over the four year period.

Indicator	Forecast Actual	Budget	Strategic Resource Plan Projections			Trend +/-
	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	
Surplus/(deficit) for the year	3,481	7,311	3,840	576	733	-
Adjusted underlying result	989	2,758	3,391	118	266	-
Cash and investments balance	7,546	5,800	8,721	5,616	3,350	+
Cash flows from operations	15,777	22,261	16,041	13,360	15,459	o
Capital works expenditure	12,211	28,657	22,135	16,522	16,940	-

Key to Forecast Trend:

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

The following graph shows the general financial indicators over the four year period.



The key outcomes of the Plan are as follows:

Financial sustainability (Section 11) - Cash and investments is forecast to increase over the four year period from \$5.8 million to \$7.84 million, which indicates a balanced budget on a cash basis in each year.

Rating levels (Section 15) - Conservative rate increases are forecast over the four years at an average of 2.0% based on the current rate cap amount.

Service delivery strategy (section 16) - Service levels have been maintained throughout the four year period. Excluding the effects of capital items such as capital grants and contributions, the adjusted underlying result is deteriorating over the four year period. The underlying result is a measure of financial sustainability and is an important measure as once-off capital items can often mask the operating result.

Borrowing strategy (Section 16) - Borrowings are forecast to increase from \$13.7 million to \$18.128 million over the four year period.

Infrastructure strategy (Section 16) - Capital expenditure over the four year period will total \$84.3 million.

15. Rating information

This section contains information on Council's past and foreshadowed rating levels along with Council's rating structure and the impact of changes in property valuations. This section should be read in conjunction with Council's Rating Strategy which is available on Council's website.

15.1 Rating context

In developing the Strategic Resource Plan (referred to in Section 14), rates and charges were identified as an important source of revenue, accounting for 59.1% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. 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.

15.2 Future rates and charges

The following table sets out future proposed increases in revenue from rates and charges and the total rates to be raised, based on the forecast financial position of Council as at 30 June 2017, and proposed rate caps set by the State Government.

Year	General Rate Increase %	Garbage Charge Increase %	Organics Charge Increase %	Recycling Charge Increase %	Total Rates Raised \$'000
2016/17	2.50	6.00	6.00	6.00	29,560
2017/18	2.00	6.00	6.00	6.00	30,463
2018/19	2.00	6.00	6.00	6.00	31,408
2019/20	2.00	6.00	6.00	6.00	32,388
2020/21	2.00	6.00	6.00	6.00	33,404

15.3 Rating structure

Council has established a rating structure which is comprised of two key elements. These are:

1. Property values, form the central basis of rating under the *Local Government Act 1989*
2. A user pays component to reflect usage of certain services provided by Council

Striking a proper balance between these elements provides equity in the distribution of the rate burden across residents.

Council makes a further distinction within the property value component of rates based on the purpose for which the property is used, that is, whether the property is used for residential or commercial purposes. This distinction is based on the concept that business should pay a fair and equitable contribution to rates taking into account the benefits those commercial properties derive from the local community.

Having reviewed the various valuation bases for determining the property value component of rates, Council has determined to apply a Capital Improved Value (CIV) basis on the grounds that it provides the most equitable distribution of rates across the municipality. There are currently no plans to change that basis, but Council does review its rating structure every four years, with the next review scheduled to occur over the next 12 months.

The existing rating structure comprises a number of differential rates and a rate concession for recreational land. These rates are structured in accordance with the requirements of Section 161 'Differential Rates' of the Act. Under the *Cultural and Recreational Lands Act 1963*, provision is made for a Council to levy the rate for recreational lands at "such amount as the municipal council thinks reasonable having regard to the services provided by the municipal council in relation to such lands and having regard to the benefit to the community derived from such recreational lands". Council also levies a a kerbside collection charge, organics charge and a recycling charge as allowed under the Act.

The following table summarises the rates to be determined for the 2017/2018 year. A more detailed analysis of the rates to be raised is contained in Section 7 Rates and Charges.

Rate type	How applied	2016/17	2017/18	Total Raised \$000's	Change
Residential	Cents/\$ CIV	0.51830	0.52867	11,117	2.0%
Vacant residential	Cents/\$ CIV	1.03660	1.05733	286	2.0%
Rural/residential	Cents/\$ CIV	0.51830	0.52867	4,189	2.0%
Vacant rural/residential	Cents/\$ CIV	1.03660	1.05733	198	2.0%
Rural 1	Cents/\$ CIV	0.37060	0.37801	1,135	2.0%
Rural 2	Cents/\$ CIV	0.35240	0.35945	4,269	2.0%
Recreational & cultural	Cents/\$ CIV	0.3110	0.31722	25	2.0%
Commercial/industrial	Cents/\$ CIV	0.71520	0.72950	3,843	2.0%
Vacant commercial/industrial	Cents/\$ CIV	1.03660	1.05733	102	2.0%
<i>Urban</i>					
Kerbside collection - 140l	\$/ per service	\$ 134.00	\$ 142.04		6.0%
Kerbside collection - 240l	\$/ per service	\$ 267.00	\$ 283.02		6.0%
Recycling charge - 240l	\$/ per service	\$ 96.00	\$ 101.76		6.0%
Recycling charge - 360l	\$/ per service	\$ 96.00	\$ 101.76		6.0%
Organic waste charge	\$/ per service	\$ 134.00	\$ 142.04		6.0%
<i>Rural</i>					
Kerbside collection - 240l	\$/ per service	\$ 226.00	\$ 239.56		6.0%
Recycling charge - 240l	\$/ per service	\$ 96.00	\$ 101.76		0.0%
Recycling charge - 360l	\$/ per service	\$ 96.00	\$ 101.76		6.0%

Council has adopted a formal *Rating Strategy* that contains expanded information on Council's rating structure and the reasons behind its choices in applying the rating mechanisms it has used.

16. Summary of other strategies

This section sets out summaries of the strategies that have been developed and incorporated into the Strategic Resource Plan including borrowings, infrastructure and service delivery.

16.1 Borrowings

In developing the Strategic Resource Plan SRP (see Section 14), borrowings was identified as an important funding source for capital works programs. In the past, Council has borrowed strongly to finance large infrastructure projects. Council's borrowing strategy was adopted on 16 August 2016 and the Council report noted Ernst & Young's findings that (i) Council's credit profile is high quality and very low credit risk; (ii) Council's credit rating is assessed at Aa2; and (iii) As at June 2015, Council's sustainable debt level was considered to be \$25 million, with maximum non-current liabilities constrained by VAGO to \$21 million.

For the 2017/2018 year, Council proposes to borrow \$4.997 million to fund the capital works program, specifically works associated with the CBD masterplan projects and Aquatic developments. Total borrowings will increase to \$13.735 million at 30 June 2018. It is likely that in future years borrowings will be required to fund progress on the CBD masterplan projects and Aquatic developments. The following table sets out future proposed borrowings, based on the forecast financial position of Council as at 30 June 2017.

Year	New Borrowings \$'000	Principal Paid \$'000	Interest Paid \$'000	Balance 30 June \$'000
2016/17	-	1,042	494	9,603
2017/18	4,997	866	419	13,735
2018/19	8,427	965	572	21,197
2019/20	-	1,552	896	19,645
2020/21	-	1,517	819	18,128

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

	2016/2017 \$'000	2017/2018 \$'000
Total amount borrowed as at 30 June of the prior year	10,645	9,603
Total amount proposed to be borrowed	-	4,997
Total amount projected to be redeemed	(1,042)	(866)
Total amount of borrowings as at 30 June	9,603	13,735

16.2 Infrastructure

The following table summarises Council's forward outlook on capital expenditure including funding sources for the next four years.

Summary of funding sources					
Year	Total Capital \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2016/17	12,211	4,176	583	7,452	-
2017/18	28,657	6,758	307	16,596	4,997
2018/19	22,135	4,631	313	8,764	8,427
2019/20	16,522	1,131	314	15,077	-
2020/21	16,940	1,131	314	15,495	-

In addition to using cash generated from its annual operations, borrowings and external contributions such as government grants, Council has significant cash or investment reserves that are also used to fund a variety of capital projects. These reserves are either 'statutory' or 'discretionary' cash reserves. Statutory reserves relate to cash and investments held by Council that must be expended on a specific purpose as directed by legislation or a funding body, and include contributions to car parking, drainage and public open space and recreation. Discretionary cash reserves relate to those cash and investment balances that have been set aside by Council and can be used at Council's discretion, even though they may be earmarked for a specific purpose.

16.3 Service delivery

The key objectives in Council's Strategic Resource Plan (referred to in Section 14) which directly impact the future service delivery strategy are to maintain existing service levels. The Rating Information (see Section 15) also refers to modest rate increases into the future. With these key objectives as a basis, a number of internal and external influences have been identified through discussions with management which will have a significant impact on the scope and level of services to be provided over the next four years.

The general influences affecting all operating revenue and expenditure include the following:

	2017/2018	2018/2019	2019/2020	2020/2021
	%	%	%	%
Consumer Price Index	2.00	2.00	2.00	2.00
Rate increases	2.00	2.00	2.00	2.00
Property growth	0.05	0.05	0.05	0.05
Wages growth	1.50	1.50	1.50	1.50
Government funding	2.00	2.00	2.00	2.00
Statutory fees	2.00	2.00	2.00	2.00
Investment return	3.00	3.00	3.00	3.00

As well as the general influences, there are also a number specific influences which relate directly to service areas or activities. The most significant changes in these areas are summarised below.

Growth Areas

Council has two key growth areas which will provide opportunities for the expansion and growth of the municipality, but which also create additional demand on Council's resources. The scale of the increase and the speed at which this occurs will have an impact on Council's long term financial plan, the extent to which is uncertain at this time.

Valuation Services

Council is required to revalue all properties within the municipality every two years. The last general revaluation was carried out as at 1 January 2016 effective for the 2016/17 year and the next revaluation will be undertaken as at 1 January 2018. An allowance of \$104,000 has been made every two years commencing in 2017/2018 to meet the additional cost of resources to complete the revaluation process. This may change given the Victorian State budget's proposal to introduce annual valuations.

The service delivery outcomes measured in financial terms are shown in the following table.

Year	Surplus (Deficit) for the year	Adjusted Underlying Surplus (Deficit)	Net Service (Cost)
	\$'000	\$'000	\$'000
2016/17	3,481	989	30,256
2017/18	7,311	2,758	29,909
2018/19	3,840	3,391	31,549
2019/20	576	118	32,943
2020/21	733	266	33,802

Appendix A
Fees and charges schedule

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2017/2018 year.

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2017/ 2018 Fees and Charges							
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges	Further Details
APPLICATION FOR WORKS WITHIN A ROAD RESERVE							
Arterial Road	Minor Works	S	N/A	10.0 Fee units (\$139.40)	2.0%	10.0 Fee units (\$142.20)	Not conducted on any part of the roadway, shoulder or pathway
	Works other than minor works	S	N/A	45.0 Fee units (\$627.30)	2.0%	45.0 Fee units (\$639.90)	Conducted on any part of the roadway, shoulder or pathway
	Works other than minor works	S	N/A	25.0 Fee units (\$346.50)	2.0%	25.0 Fee units (\$355.50)	Not conducted on any part of the roadway, shoulder or pathway
Municipal road or non-arterial State road where maximum speed limit at any time is more than 50 kph	Conducted on any part of the roadway, shoulder or pathway	S	N/A	11.5 Fee units (\$160.30)	2.0%	11.5 Fee units (\$163.50)	Minor Works
	Conducted on any part of the roadway, shoulder or pathway	S	N/A	45.0 Fee units (\$627.30)	2.0%	45.0 Fee units (\$639.90)	Works other than minor works
	Not conducted on any part of the roadway, shoulder or pathway	S	N/A	5.0 Fee units (\$69.70)	2.0%	5.0 Fee units (\$71.10)	Minor Works
	Not conducted on any part of the roadway, shoulder or pathway	S	N/A	25.0 Fee units (\$346.50)	2.0%	25.0 Fee units (\$355.50)	Works other than minor works
	Conducted on any part of the roadway, shoulder or pathway	S	N/A	11.5 Fee units (\$160.30)	2.0%	11.5 Fee units (\$163.50)	Minor Works
	Conducted on any part of the roadway, shoulder or pathway	S	N/A	20.0 Fee units (\$278.80)	2.0%	20.0 Fee units (\$284.40)	Works other than minor works
	Not conducted on any part of the roadway, shoulder or pathway	S	N/A	5.0 Fee units (\$69.70)	2.0%	5.0 Fee units (\$71.10)	Minor Works
	Not conducted on any part of the roadway, shoulder or pathway	S	N/A	5.0 Fee units (\$69.70)	2.0%	5.0 Fee units (\$71.10)	Works other than minor works
	Value of one fee unit	S	N/A	\$13.94	2.0%	\$14.22	Fees units under the Monetary Units Act 2004 are reviewed each year and Gazetted (approx. March)
FIREWOOD COLLECTION							
Firewood Collection (2 cubic meters) with a permit	1.5 units	C	Y	\$21.00	2.0%	\$21.42	
	Concession card holder 1 unit	C	Y	\$14.00	2.0%	\$14.28	
FOOTPATH SECURITY DEPOSIT & FOOTPATH INSPECTION FEE							
	Footpath inspection fee *	C	Y	\$170.00	2.0%	\$173.40	
	Footpath Security Deposit - placed in Trust Account	C	N/A	\$600.00	2.0%	\$612.00	
	Tapping into Council drains	C	N/A	\$170.00	2.0%	\$173.40	
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		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	\$60.00	0.0%	\$60.00	

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
Licence (with DSE approval) 3 Year Renewable	Conservation or Re-vegetation	C		No Charge		No Charge
Licence (with DSE approval) 3 Year Renewable	Grazing	C	Y	\$110 application fee (80% refundable if application not successful). \$38.50 per hectare/per year plus any outgoings with a minimum charge per licence of \$60.00		\$110 application fee (80% refundable if application not successful). \$38.50 per hectare/per year plus any outgoings with a minimum charge per licence of \$60.00
Licence (with DSE approval) 3 Year Renewable	Kay or crash grazing	C		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	\$60.00	0.0%	\$60.00
	Commercial operator - With or without trail closure	C	Y	\$60.00	0.0%	\$60.00
	Residential Access - existing (former authorised railway crossing)	C		No Charge		No Charge
	Residential Access - no previous authorisation	C	Y	\$110.00	0.0%	\$110.00
	With gates not conforming	C	Y	\$110.00	0.0%	\$110.00
PHOTOCOPY/PLAN PRINTING CHARGES						
	A0	C	Y	\$12.86	2.0%	\$13.12
	A1	C	Y	\$12.86	2.0%	\$13.12
	A2	C	Y	\$12.86	2.0%	\$13.12
	A3	C	Y	\$1.28	2.0%	\$1.31
	A3 Colour	C	Y	\$5.07	2.0%	\$5.18
	A4	C	Y	\$0.82	2.0%	\$0.84
	A4 Colour	C	Y	\$2.72	2.0%	\$2.77
	B1	C	Y	\$12.86	2.0%	\$13.12
	B2	C	Y	\$12.86	2.0%	\$13.12
	Plan scanning (per scan)	C	Y	\$12.86	2.0%	\$13.12
	plus per CD	C	Y	\$2.16	2.0%	\$2.21
DOG & CAT REGISTRATIONS						
Cat Registrations:	* Cats Continually registered prior to 10 April 2013	C	N/A	\$30.00	3.3%	\$31.00
	* Cats registered after 11 April 2013 - Microchipping alone - no longer eligible for reduced fee category as per the act	C		Not applicable		
	Any cats to which the following description does not apply	C	N/A	\$90.00	3.3%	\$93.00
	Cats kept for breeding by the proprietor of a domestic animal business conducted on registered premises.	C	N/A	\$30.00	3.3%	\$31.00
	Cats over 10 years old.	C	N/A	\$30.00	3.3%	\$31.00
	Cats registered with the Feline Control Council, the Governing Council of the Cat Fancy Australia and Victoria incorporated, the Democratic Cat Council Incorporated or any successor in law of any one of those associations or a breed society approved by the Council.	C	N/A	\$30.00	3.3%	\$31.00
	Deceased cats.	C	N/A	\$30.00	3.3%	\$31.00
	Domestic Animal Business registration - includes admin and full annual audit required by DELWP (7 hr @ \$36 +\$10.00 paid to DELWP)	C	N/A	\$270.00	3.7%	\$280.00
	Replacement Registration Tag [zero since lifetime tag has reduced costs in normal regos]	C	N/A	\$0.00		\$0.00

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
Dog Registrations:	* Dogs Continually registered prior to 10 April 2013	C	N/A	\$30.00	3.3%	\$31.00
	* Dogs registered after 11 April 2013 - Microchipping alone - no longer eligible for reduced fee category as per the act	C		Not applicable		Not applicable
	Any dogs (including dangerous dogs, menacing dogs or restricted breed dogs) to which a description in Column 2 does not apply.	C	N/A	\$90.00	3.3%	\$93.00
	Deceased dogs.	C	N/A	\$30.00	3.3%	\$31.00
	Dogs kept for breeding by the proprietor of a domestic animal business conducted on registered premises.	C	N/A	\$30.00	3.3%	\$31.00
	Dogs kept for working stock.	C	N/A	\$30.00	3.3%	\$31.00
	Dogs over 10 years old.	C	N/A	\$30.00	3.3%	\$31.00
	Dogs registered with the Victorian Canine Association or any successor in law of that Association or any organisation approved by the Council.	C	N/A	\$30.00	3.3%	\$31.00
	Dogs that have undergone obedience training which complies with the regulations.	C	N/A	\$30.00	3.3%	\$31.00
	NOTE: discount of 50% on animal registration fee - requires presentation of social security pensioner discount card					
DOMESTIC ANIMAL POUND RELEASE FEE	Release fee for seized domestic animals:dogs	C	N/A	\$200.00	0.0%	\$200.00
	Release fee for seized domestic animals:cats	C	N/A	\$100.00	0.0%	\$100.00
DOG & CAT REGISTRATION - LATE FEE	Late fee applied to dog and cat registration payments	C		\$10.00	-100.0%	\$0.00
COMMUNITY COMPLIANCE FEES - PARKING INFRINGEMENTS, IMPOUNDED VEHICLES, SHOPPING TROLLEYS						
Road Safety (Procedures) Regulations 1988	Impounded vehicles - Disposal charges at cost	C		Cost recovery		Cost recovery
	Impounded vehicles - Holding Fee per day	C	N/A	\$29.00	3.4%	\$30.00
	Impounded Trolleys release fee - Impound fee plus holding fee \$10.00 per trolley per day	C	N/A			\$10.00 per trolley, per day
	Impounded Vehicles - plus towing fee measurably incurred	C	N/A	\$230.00	2.4%	\$235.00
	Release impounded goods fee - vehicle			\$100.00		\$105.00
	Release impounded goods fee - goods			\$50.00		\$52.00
	Parking Fees per hr	C	Incl	\$1.00	0.0%	\$1.00
	Parking Infringement Notices - determined by VicRoads	C	Incl	\$77.73	0.3%	\$78.00
	Infringement Penalty Units - maximum of 0.5 penalty units					
	Schedule 6 of Road Safety (General) Regulations 2009 provides for a maximum penalty amount of up to two penalty units. Fees units and Penalty Units under the Monetary Units Act 2004 are reviewed each year & Gazetted (approx. March) to commence 1 July.	C		\$155.46	-0.3%	\$155.00 Value of one Penalty Unit.
ISSUING OF PERMITS - LOCAL LAW NO. 1 OF 2008 - COMMUNITY AMENITY (AMENDMENT)						
Droving of Livestock:	Application Fee (non-refundable) including field inspections and administration	C	N/A	\$188.00	3.1%	\$193.00
	Bond (cash or bank cheque)	C	N/A	\$1,540.00	3.2%	\$1,590.00
Footpath	Consumption of Alcohol	C	N/A	\$20.50	2.4%	\$21.00
	The impoundment release fee of A- Frames, goods and table and chairs etc.	C	N/A	\$78.00	0.0%	\$78.00
	Using footpath (outdoor eating or display of goods or free standing advertising signs) - charge based on work to issue, audit and inspect footpath activity and associated administration	C	Y	\$78.00	0.0%	\$78.00

2017/ 2018 Fees and Charges							
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges	Further Details
	Exercise / Personal Training in public parks - Seasonal user	C	Y	\$145.00	0.0%	\$145.00	10.39 fee units per half year
	Exercise / Personal Training in public parks - Casual user	C	Y	\$2.40	0.0%	\$2.40	per head per day
	Exercise / Personal Training in public parks - Casual user Student	C	Y	\$1.60	0.0%	\$1.60	per head per day
Permit fee - Obstructions on Council Roads (including banners)	Commercial banners per permit	C	N/A	\$30.00	0.0%	\$30.00	
	Community banners	C					
	Other Obstructions per permit	C	N/A	\$75.00	0.0%	\$75.00	
Permit Fee -	Camping - private land per day per site	C	N/A	\$23.00	0.0%	\$23.00	
	Droving Cattle - per head per day	C	N/A	\$0.21	4.8%	\$0.22	
	Gracing of Livestock - fee includes administration, site inspection and monitoring	C		\$50.00	0.0%	\$50.00	
	Itinerant trading - per day per site	C	N/A	\$70.00	-100.0%	\$0.00	refer new fees for daily, monthly, seasonal and yearly ect
	Keeping excess number of animals	C	Y	\$47.00	2.1%	\$48.00	
	Droving Other - per head per day	C	N/A	\$0.16	0.0%	\$0.16	
	Droving Sheep - per head per day	C	N/A	\$0.04	0.0%	\$0.04	
Recreational Vehicles (residential area)	Recreational Vehicles (residential area)	C	N/A	\$70.00	0.0%	\$70.00	
Rubbish Hoppers and Clothing Recycling bins:	Community/charitable	C					
	Other	C	N/A	\$17.00	0.0%	\$17.00	
Street Appeals, Bins and Street Stalls:	Commercial activities per day	C	N/A	\$16.00	0.0%	\$16.00	
	Community activities	C					
	Incinerators and open air burning - Residential and commercial area	C	N/A	\$66.00	6.1%	\$70.00	
Vehicle crossings and temporary vehicle crossings:	New or Altered Crossing	C	N/A	\$272.00	2.9%	\$280.00	
	Storage of machinery and second hand goods (residential and commercial area)	C	N/A	\$272.00	2.9%	\$280.00	
	Temporary Crossing	C	N/A	\$154.00	3.9%	\$160.00	
PARKING PERMITS							
Parking Permits -	- One (1) month (per month)	C	Y	\$60.00	0.0%	\$60.00	linked to \$1 parking fee - unchanged
	- Six (6) months (per month)	C	Y	\$60.00	0.0%	\$60.00	
	- Three (3) months (per month)	C	Y	\$60.00	0.0%	\$60.00	
Under Cover	- One (1) month (per month)	C	Y	\$100.00	0.0%	\$100.00	
	- Six (6) months (per month)	C	Y	\$100.00	0.0%	\$100.00	
	- Three (3) months (per month)	C	Y	\$100.00	0.0%	\$100.00	

2017/ 2018 Fees and Charges							
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges	Further Details
POUND FEES							
Impounding Fee (per attendance + per head):	Cattle	C	Y	\$87.00 + \$6.00		\$88.00 + \$7.00	
	Horses	C	Y	\$87.00 + \$6.00		\$88.00 + \$7.00	
	Other	C	Y	\$87.00 + \$6.00		\$88.00 + \$7.00	
Other	Advertising: per notice in addition to actual cost of advertisement	C		Pass on		Pass on	
	Auction Expenses reasonably incurred	C		Pass on		Pass on	
	Carcass Disposal Expenses reasonably incurred	C		Pass on		Pass on	
	Destruction Expenses reasonably incurred	C		Pass on		Pass on	
	Disposal Fee:	C	Y	\$20.00	5.0%	\$21.00	
	Other	C	Y	\$6.50	7.7%	\$7.00	Plus expenses reasonably incurred
	Tender Expenses reasonably incurred	C		Pass on		Pass on	
	Transport Fee: Expenses reasonably incurred	C		Pass on		Pass on	
	Veterinary Fee: Expenses reasonably incurred	C		Pass on		Pass on	
Sustenance Fee per head per day:	Cattle	C	Y	\$13.50	3.7%	\$14.00	Plus expenses reasonably incurred
	Horses	C	Y	\$13.50	3.7%	\$14.00	Plus expenses reasonably incurred
Trespass Fee:	Expenses reasonably incurred reinstating loss or damage attributed to trespassing livestock.	C		Pass on		Pass on	
CARAVAN PARKS							
	150-200 sites (per 3 year renewal fee)	C	N/A				
	25-50 sites (per 3 year renewal fee)	C	N/A	\$445.00	0.0%	\$445.00	Set by State Gov for a period of 3 years finishing 2017
	50 - 200 sites (per 3 year renewal fee)	C	N/A	\$885.00	0.0%	\$885.00	Set by State Gov for a period of 3 years finishing 2017
	Up to 25 Sites (per 3 year renewal fee)	C	N/A	\$220.00	0.0%	\$220.00	Caravan park fees are paid per three year period and not set annually. The 3 year rate is set by statute. No charge listed for 100-150 sites as no facility meeting this criteria is located within RCoW
REGISTERED FOOD PREMISES							
Class 1 & 2 food premises requiring a Food Safety Plan	1 - 4 employees	C	N/A	\$450.00	2.2%	\$460.00	
	5 - 10 employees	C	N/A	\$515.00	1.9%	\$525.00	
	Class 3 (Food Safety Plan Exempt Premises)	C	N/A	\$230.00	2.3%	\$225.00	
	Extra staff - per person over 10 FTE	C	N/A	\$13.50	2.2%	\$13.80	
	Hairdressers/Beauty Parlour/Ear Piercers/Tattoosists/Skin Penetration	C	N/A	\$220.00	2.3%	\$225.00	
	Prescribed Accommodation	C	N/A	\$340.00	2.1%	\$347.00	
	all classes - charge for late payment			50% of original fee		50% of original fee	
	Sporting, Community and Charitable Groups (reduced fee)	C	N/A	\$52.00	1.9%	\$53.00	\$1 per week
Transfer of Premises				50% of annual registration fee		50% of annual registration fee	
SEPTIC TANK DESIGN ASSESSMENT							
Building alteration	Design standard assessment - alterations	C	N/A	\$190.00	2.6%	\$195.00	
New septic installation	Design standard assessment	C	N/A	\$285.00	1.8%	\$290.00	
INSTALLATION INSPECTION - optional							
Inspection of finished septic installation	Final inspection (as installed)	C		\$190.00	2.6%	\$195.00	based on (4 hr@\$46 band 6C)
VACCINES							
	Flu Vaccine	C	Y	\$20.00	0.0%	\$20.00	Cost to remain the same as 16/17 or reduce.

2017/ 2018 Fees and Charges							
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges	Further Details
PROPERTY DATABASE INFORMATION							
	Land Information Certificate (LIC) Prescribed fee by legislation	S	N/A	\$34.80	4.4%	\$35.90	Local Government (General) Regulations 2011 Part 6 Land Information Certificate and Council
	Urgent certificate (issued within 24 hours) – additional charge to LIC	C	Y	\$68.25	2.0%	\$69.60	
	Provision of historical rates data/file retrieval (Post 1999)	C	Y	\$20.00		\$20.40	
	Provision of historical rates data/file retrieval (Pre 2000)	C	Y	\$50.00		\$51.00	
ACCOUNTING SERVICES							
	Administration fees in relation to provision of accountancy services - per hour	C	Y	\$42.90	2.0%	\$43.76	
	Professional fees in relation to provision of accountancy services - per hour	C	Y	\$60.50	2.0%	\$61.71	Fees set in association with provision of specialist accountancy services and generalist transactional processing services. These services are provided to the High Country Library Corporation and the Wangaratta Festival of Jazz.
VISITORS INFORMATION CENTRE							
	Brochure display for businesses not in the municipality (Per year rate - Pro-rata for half year).	C	Y	\$115.00	4.3%	\$120.00	The above pricing structure has been developed in recognition of the contribution made by the ratepayers of the Rural City of Wangaratta to the establishment and ongoing maintenance of the service. Regional brochures/visitors guides are displayed at no charge.
REGIONAL CERTIFYING BODY							
	Fee for certification per application	C	Y	\$650.00	2.0%	\$663.00	Fee determined to certify applications as the Regional Certifying Body for the Department of Immigration and Citizenship.
PLANNING FEES							
APPLICATION TO AMEND THE PLANNING SCHEME							
Stage 1	a) Considering a request to amend a planning scheme; and b) Exhibition and notice of the amendment; and c) Considering any submissions which do not seek a change to the amendment; and d) If applicable, abandoning the amendment.	S	N/A	\$2,871.60	0.0%	\$2,871.60	To be charged at 50% of the opposite fee up until 13 October 2017. Fee is payable to the planning authority by the person who requested 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/A				
	i) Up to 10 submissions			\$14,232.70	0.0%	\$14,232.70	To be charged at 50% of the opposite fee up until 13 October 2017. Fee is payable to the planning authority by the person who requested the amendment.
	ii) 11 to 20 submissions			\$28,437.60	0.0%	\$28,437.60	To be charged at 50% of the opposite fee up until 13 October 2017. Fee is payable to the planning authority by the person who requested the amendment.
	iii) More than 20 submissions			\$38,014.40	0.0%	\$38,014.40	To be charged at 50% of the opposite fee up until 13 October 2017. Fee is payable to the planning authority by the person who requested the amendment.
	b) Providing assistance to a panel; and c) Making a submission to the panel; and d) Considering the panel's report; and e) After considering submissions and the report, if applicable, abandoning the amendment.						

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (\$) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
Stage 3	a) Adopting the amendment or a part of an amendment; and b) Submitting the amendment for approval by the Minister; and c) giving the notice of the approval of the amendment.	\$	N/A	\$453.10	0.0%	\$453.10
Stage 4	a) Consideration by the Minister of a request to approve an amendment; and b) Giving notice of approval of an amendment.	\$	N/A	\$453.10	0.0%	\$453.10
Private PS Amendments	Advertising fee (for private PS amendments)	C		\$155.00	0.0%	\$155.00
Panel Fees - Application for Planning Scheme amendment	Full cost of Panel to be paid by applicant if matter is to go to a Panel Hearing	\$		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.	\$		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 PERMIT APPLICATIONS						
	Change or allow a new use of the land	\$	N/A	\$1,240.70		\$1,240.70
	Amendment to change what the permit allows, or change any or all conditions	\$	N/A	\$1,240.70		\$1,240.70
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	\$	N/A	\$188.20		\$188.20
	> \$10,000 ≤ \$100,000	\$	N/A	\$592.50		\$592.50
	> \$100,000 ≤ \$500,000	\$	N/A	\$1,212.80		\$1,212.80
	> \$500,000 ≤ \$1,000,000	\$	N/A	\$1,310.40		\$1,310.40
	> \$1,000,000 ≤ \$2,000,000	\$	N/A	\$1,407.90		\$1,407.90
VicSMART	A permit that is the subject of a VicSmart application if the estimated cost of the development is:					
	Up to \$10,000	\$	N/A	\$188.20		\$188.20
	More than \$10,000	\$	N/A	\$404.30		\$404.30
	VicSmart application to subdivide or consolidate land	\$	N/A	\$188.20		\$188.20
ALL OTHER DEVELOPMENT	To develop land if the estimated cost of the development is:					
	Up to \$100,000	\$	N/A	\$1,080.40		\$1,080.40
	> \$100,000 ≤ \$1,000,000	\$	N/A	\$1,456.70		\$1,456.70
	> \$1,000,000 ≤ \$5,000,000	\$	N/A	\$3,213.20		\$3,213.20
	> \$5,000,000 ≤ \$15,000,000	\$	N/A	\$8,190.80		\$8,190.80
	> \$15,000,000 ≤ \$50,000,000	\$	N/A	\$24,151.10		\$24,151.10
	> \$50,000,000	\$	N/A	\$54,282.40		\$54,282.40
						To be charged at 50% of the opposite fee up until 13 October 2017.

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
SUBDIVISION	To subdivide an existing building.	S	N/A	\$1,240.70	0.0%	\$1,240.70
	To subdivide land into two lots.	S	N/A	\$1,240.70	0.0%	\$1,240.70
	To effect a realignment of a common boundary between lots or to consolidate two or more lots	S	N/A	\$1,240.70	0.0%	\$1,240.70
	To subdivide land	S	N/A	\$1,240.70	0.0%	\$1,240.70
	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 Planning and Environment Act 1987 but for the existence of the restriction.	S	N/A	\$1,240.70	0.0%	\$1,240.70
	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/A	\$1,240.70	0.0%	\$1,240.70
	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/A	\$1,240.70	0.0%	\$1,240.70
	A permit not otherwise provided for in the Regulations	S	N/A	\$1,240.70		\$1,240.70
SUBDIVISION CERTIFICATION AND ENGINEERING	Certification of a plan of subdivision	S	N/A	\$164.50	0.0%	\$164.50
	Alteration of plan	S	N/A	\$104.60	0.0%	\$104.60
	Amendment of certified plan	S	N/A	\$132.40	0.0%	\$132.40
	Engineering costs based on the estimated cost of construction works:	S	N/A			
	Checking of engineering plans	S	N/A	0.75%	0.0%	0.75%
	Engineering plan prepared by Council	S	N/A	3.50%	0.0%	3.50%
	Supervision of works	S	N/A	2.50%	0.0%	2.50%
SATISFACTION MATTERS	The fee for determining a matter where a planning scheme specifies that the matter must be done to the satisfaction of a responsible authority or a referral authority.	S	N/A	\$306.70	0.0%	\$306.70
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		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/A			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/A			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.
CERTIFICATES OF COMPLIANCE	The fee for an application for a certificate of compliance under section 97N.	S	N/A	\$306.70	0.0%	\$306.70

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (\$) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
SEARCH FEES						
	Copy of planning permit including plans	C	Y	\$100.00	2.0%	\$102.00
	Investigating past permits and/or written planning advice	C	Y	\$150.00	2.0%	\$153.00
	Section 173 agreement search (part of permit condition)	C	Y	\$100.00	2.0%	\$102.00
	Checking proposed covenants	C	Y	\$250.00	2.0%	\$255.00
ADVERTISEMENT FEES						
	Advertisement in newspaper circulating generally in district	C	Y	\$130.00	2.0%	\$132.60
	Advertising in Rural City Connections Page	C	Y	\$50.00	2.0%	\$51.00
	Advertising to adjoining landowners	C	Y	\$40.00	2.0%	\$40.80
SECTION 173 FEE						
	Amending or ending a Section 173 Agreement	S	N/A	\$620.30	0.0%	\$620.30 This is now a statutory fee
EXTENSION OF PERMIT						
	Extension of time of planning permits	C	Y	\$210.00	2.0%	\$214.20
HERITAGE OVERLAY						
	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 \$20,000	C	N/A	n/a		n/a
SECONDARY CONSENT						
	Secondary Consent to endorsed plans	C	Y	\$260.00	2.0%	\$265.20
TIMBER HARVESTING PLANS						
	Inspection fee (per inspection)	C	Y	\$100.00	2.0%	\$102.00
	Processing an application to certify compliance with RCON/ Planning Scheme and Code	C	Y	\$250.00	0.0%	\$250.00 This a 97N Cert of Compliance so should be deleted (as catered for above)
BUILDING FEES						
BUILDING PERMITS						
DOMESTIC - Major works						
	2-Unit development (cost of work / 80) or min fee)	C	Y	\$1,600.00	1.9%	\$1,630 introduce percentage cost
	3 or more unit development (cost of work / 80) or min fee)	C	Y	\$2,925.00	1.9%	\$2,980.00 introduce percentage cost
	Demolitions - (Commercial - Class 3 - 9) (cost of work / 20) or min fee)	C	Y	\$700.00	2.9%	\$720 introduce percentage cost
	Demolitions - (Domestic single storey - Class 1 & 10 only)	C	Y	\$410.00	58.5%	\$650 Former fee not reflective of minimum work and risk. \$650 should be minimum fee
	Extensions/alterations (Major) - 4 inspections incl (cost of work / 100) or min fee). (eg applies to substantial extensions to a Class 1 or 2 buildings with additions greater than 35% of the existing floor area and/or alterations greater than 50% of the existing floor area).	C	Y	\$950.00	2.2%	\$980.00
	New Dwellings (includes relocated dwellings) - 4 inspections incl (cost of work / 100) or min fee)	C	Y	\$1,150.00	2.2%	\$1,175.00
DOMESTIC -Minor works						
	Swimming Pools & Safety Barriers - 2 inspections incl	C	Y	\$410.00	58.5%	\$650 Former fee not reflective of minimum work and risk. \$650 should be minimum fee
	Carports, Fences, Verandas, Patios, Pergolas, Mast and Minor Alterations & Additions or Masts - 2-3 inspections incl - <\$16000 (Note: Minor alterations may include internal structural alterations to a Class 1, 2 or 10 building or additions to a Class 10 building)	C	Y	\$410.00	58.5%	\$650 Former fee not reflective of minimum work and risk. \$650 should be minimum fee
	Demolitions - (Domestic low rise - Class 10 only)	C	Y	\$410.00	58.5%	\$650 Former fee not reflective of minimum work and risk. \$650 should be minimum fee
	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	\$700.00	2.1%	\$715.00 introduce percentage cost
	Restump, Re-blocking, Under Pinning, etc. - 2 inspections incl	C	Y	\$420.00	2.4%	\$430
COMMERCIAL						
	Up to \$10,000	C	Y	\$310.00	109.7%	\$650 Former fee not reflective of minimum work and risk. Introduce minimum fee - amend name to "Up to \$10,000".
	\$10,000 to \$100,000	C	Y	\$420.00	245.2%	\$1,450 Former fee not reflective of minimum work and risk. Introduce minimum fee - amend name to "10,000 to \$100,000".

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
	\$100,000 to \$500,000 Fee = cost of work / 80 or minimum \$1250	C	Y	\$775.00	61.3%	\$1,250
	\$500,001 +	C	Y	By Quote		By Quote
STAGED BUILDING PERMIT		C	Y	\$125.00	4.0%	\$130
AMENDMENT TO BUILDING PERMIT	Amendments to Approved Plan & Building Permit	C	Y	\$125.00	4.0%	\$130
EXTENSION OF PERMIT	Extension of time to Building Permit	C	Y	\$125.00	4.0%	\$130
BUILDING 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/A	.128 cents per \$1	0.0%	.128 cents per \$1 Fee set by legislation
LODGEEMENT FEE	Lodgement fees where cost of building work is more than \$5,000 (in accordance with Reg 320). Fee subject to change in line with amendments to the regulations.	S	N/A	\$38.34	0.0%	\$38.34 Fee set by legislation
ADMINISTRATIVE FEES						
	Archive file retrieval (Building search fee + 5 pages of document copies - additional copies charged per schedule of copying fees)	C	Y	\$80.00	6.3%	\$85
	Title retrieval fee	C	N/A	\$75.00	6.7%	\$80
REPORT AND CONSENT						
	Report and Consent – Part 4, 5, 8 and Reg 604(4) – (each) – Max fee set in accordance with Reg 312(2). Fee subject to change in line with amendments to the regulations.	S	N/A	\$256.91	0.0%	\$256.91 Fee set by legislation
	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/A	\$64.12	0.0%	\$64.12 Fee set by legislation
Advertising fee	Advertising to adjoining landowners	C	N/A	\$50.00	10.0%	\$55.00
REQUEST FOR PROPERTY INFORMATION						
	Request for information in accordance with Reg 326(1), (2) & (3) (each) – Max. fee set in accordance with Reg 327. Fee subject to change in line with amendments to the regulations.	S	N/A	\$51.16	0.0%	\$51.16 Fee set by legislation
	Legal Point of Discharge (Reg. 610) – Max. fee set in accordance with Reg 327. Fee subject to change in line with amendments to the regulations.	S		\$64.12	0.0%	\$64.12 Fee set by legislation
INSPECTIONS						
PRIVATE	Additional inspections, non-mandatory inspections, contract inspections (within 25 km radius of Queens St office)	C	Y	\$190.00	2.6%	\$195
POOL	Requested Pool Compliance Inspection (Domestic Class 10b pools only) includes 1 x Audit Inspection, Compliance Report or Letter. Fee based on 2hr Consultancy fee. Additional follow up as result of non-compliance charged per Building Enforcement fee.	C	Y	\$260.00	1.9%	\$265
CONSULTANCY	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	\$125.00	4.0%	\$130

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
BUILDING ENFORCEMENT	Building Enforcement Fee - Administration of Building Notices & Orders in accordance with Part 6 of the Building Act. Discretion of Building Surveyor or Coordinator will apply.	C	Y	Cost of the building permit +25% surcharge to discourage construction of illegal buildings.		Cost of the building permit +25% surcharge to discourage construction of illegal buildings.
REPORTS						
	Liquor Licensing reports	C	Y	\$330.00	1.6%	\$335
	Owner Builder Report - (Minor works) under section 137B	C	Y	\$260.00	1.9%	\$265
	Owner Builder Report - Dwellings (Major works) under section 137B	C	Y	\$465.00	2.2%	\$475
TEMPORARY APPROVALS & POPE						
	Temporary Siting approvals x3 Structures	C	Y	\$420.00	2.4%	\$420
	Temporary Siting approvals more than 3 Structures	C	Y	\$525.00		\$535
	Place of Public Entertainment (Pope) approvals - Attendance of greater than 5,000 persons and more than 5 Prescribed structures	C	Y	\$730.00	2.7%	\$750
	Place of Public Entertainment (Pope) approvals - Attendance up to 5000 persons and 5 Prescribed Structure	C	Y	\$620.00	1.6%	\$630
	Place of Public Entertainment (Pope) approvals - Attendance up to 1000 persons and 1 Prescribed Structure	C	Y	\$515.00	1.9%	\$525
SECURITY DEPOSITS & BONDS						
Reg 323(1)	Demolition of Dwellings Security Deposit (Held in Trust) -	S		The lesser of equivalent to the cost of works; or \$100 per m2 of floor area		The lesser of equivalent to the cost of works; or \$100 per m2 of floor area
Reg 323(2)	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 discretion of (per building surveyor or building coordinators authority) Amount is subject to change in line with amendments to the regulations	S	N/A	the lesser of equivalent to the cost of works; or \$5,000		The lesser of equivalent to the cost of works; or \$5,000
CEMETERY FEES						
Miscellaneous	Extra Depth 3rd Interment	S	Y	\$100.00	1.5%	\$100.00
	After hours burial	S		\$75.00	0.0%	\$75.00
	Hire of lower device	S	Y	\$30.00	0.0%	\$30.00
	Removal of cover	S	Y	\$205.00	1.5%	\$210.00
	Exhumation fee	S	Y	\$1,870.00	1.5%	\$1,900.00
	Search fee	S		\$27.00	0.0%	\$27.00
	Canopy chairs	S	Y	\$47.00	0.0%	\$47.00
	Ex charge Sat / Sun / Public Holidays	S		\$910.00	1.5%	\$925.00
	Hire of facilities and equipment	S		\$40.00	0.0%	\$40.00
	Granite blocks	S		\$0.00	0.0%	\$0.00 Cost plus 60%
	Bronze plaque installing	S		\$120.00	1.5%	\$120.00
	Plaque cleaning	S	Y	\$215.00	1.5%	\$220.00
Created remains	Scattering of ashes	S	Y	\$170.00	1.5%	\$175.00
	Int ashes private grave	S	Y	\$370.00	1.5%	\$375.00
	Int ashes rose bush	S	Y	\$1,215.00	1.5%	\$1,235.00
	Int ashes tree / shrub	S	Y	\$1,445.00	1.5%	\$1,465.00
	Int ashes niche wall	S	Y	\$865.00	1.5%	\$880.00

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
Plaques	Plaque niche wall	S		\$0.00	0.0%	\$0.00 Cost plus 60%
	Plaque dual	S		\$0.00	0.0%	\$0.00 Cost plus 60%
	Plaque single	S		\$0.00	0.0%	\$0.00 Cost plus 60%
	Plaque sec. alt.	S		\$0.00	0.0%	\$0.00 Cost plus 60%
	Plaque sec. alt.	S		\$0.00	0.0%	\$0.00 Cost plus 60%
Interments	Interment 1st - 2nd	S	Y	\$1,255.00	1.5%	\$1,275.00
	Interment children	S	Y	\$725.00	1.5%	\$735.00
	Child under 12 months	S		\$190.00	1.5%	\$195.00
	Interment oversize	S	Y	\$95.00	0.0%	\$95.00
	Interment vault sealing	S	Y	\$1,340.00	1.5%	\$1,360.00
Grave sites	Grave site general and lawn	S		\$1,185.00	1.5%	\$1,205.00
	Land for vaults	S		\$1,995.00	1.5%	\$2,025.00
	General cemetery memorial	S		\$205.00	1.5%	\$210.00
Headstones	Lawn headstone	S		\$160.00	1.5%	\$164.00
	Second inscription	S		\$80.00	0.0%	\$80.00
	Children lawn	S		\$71.00	0.0%	\$71.00
PARKS AND GARDENS						
	Bond (A)	C	N/A	\$500.00	0.0%	\$500.00
	Commercial Promotions usage:	C	Y	\$210.00	0.0%	\$210.00
	Facility and Open Space Keys (Bond C)	C	N/A	\$20.00	0.0%	\$20.00
	Minimum fee	C	Y	\$21.00	0.0%	\$21.00
	Mitchell Avenue Amenities (Bond B)	C	N/A	\$50.00	0.0%	\$50.00
	There is no fee charged for holding a function within Council's parks and gardens.	C		N/A		N/A
HIRE OF CHILDREN'S SERVICES MEETING ROOM						
	- all other users	C	Y	\$28.00	2.0%	\$28.56
	- by not-for-profit community groups	C	Y	\$17.00	2.0%	\$17.34
	- No Charge for current tenants	C		\$0.00		\$0.00

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
Further Details						
LONG DAY CHILD CARE CENTRE						
Casual Fees	Daily	C	N/A	\$96.00	2.0%	\$99.96
Casual Fees	Weekly	C	N/A	\$440.00	2.0%	\$448.80
Permanent Fees	Daily	C	N/A	\$96.00	2.0%	\$97.92
Permanent Fees	Sessional	C	N/A	\$60.00	2.0%	\$61.20
Permanent Fees	Weekly	C	N/A	\$430.00	2.0%	\$438.60
KINDERGARTEN						
Kindergarten Fees	Per Term - Kindergarten program as well as Long Day Care included for full day	C		\$300.00	2.0%	\$306.00
Families enrolled as of 30 June 2016 will pay \$250 per term						
FAMILY DAY CARE						
	Administration Levy per hour	C	N/A	\$1.10	2.0%	\$1.12
	Educator Levy per week	C	N/A	\$15.00	2.0%	\$15.30
to be applied to families that pickup children late resulting in a need to pay staff additional time - per instance						
LATE PICKUP OF CHILD FEE		C		\$26.00	2.0%	\$26.52
CASE MANAGEMENT						
Home Care Package	Basic Daily Fee - Full reduction	C	N/A	\$1.00	2.0%	\$1.02
	Basic Daily Fee - Full rate	C	N/A	\$2.00	2.0%	\$2.04
These are now charged at a per day rate. Previous figures show monthly charge.						
Linkages - Package	Care Co-Ordination Full Cost Recovery - per hour	C	Y	\$62.40	2.0%	\$63.65
	Case Management Full Cost Recovery - per hour	C	Y	\$88.00	2.0%	\$89.76
	Basic Daily Fee - Full reduction	C	N/A	\$1.00	2.0%	\$1.02
	Basic Daily Fee - Full rate	C	N/A	\$2.00	2.0%	\$2.04
These are now charged at a per day rate. Previous figures show monthly charge.						
Disability and flexible support package	Physical, Sensory, Acquired Brain Injury and Chronic illness	C		No Charge		No Charge
WANGARATTA SHOWGROUNDS FEES, LEVIES & CHARGES						
Commercial Events	fee	C	Y	\$318.00	0.0%	\$318.00
	surcharge of 25%	C	Y	\$79.50	0.0%	\$79.50
Community Events	fee	C	Y	\$210.00	0.0%	\$210.00
	surcharge of 25%	C	Y	\$52.50	0.0%	\$52.50
Lions Club of Wangaratta	Gate Takings - percentage of gross	C	Y	10.00%	0.0%	\$0.10
	Ground Use - per year	C	Y			
	Storeroom/Clubroom/ use of space for Swap Meet per year	C	Y	\$1,050.00	0.0%	\$1,050.00
Ovens & King Football League	Gate Takings - Percentage of gross up to \$20,000	C	Y	5.00%	0.0%	\$0.05
	Gate Takings - Percentage of gross over \$20,000	C	Y	2.50%	0.0%	\$0.03
	Ground use - Competition Matches	C	Y	\$420.00	0.0%	\$420.00
	Plus surcharge of 25%	C	Y	\$105.00	0.0%	\$105.00
	Ground use - Grand Final	C	Y	\$840.00	0.0%	\$840.00
	Plus surcharge of 25%	C	Y	\$210.00	0.0%	\$210.00
Ovens and Murray Football/Netball League Inc	Hosting of Grand final	C		\$1,050.00	0.0%	\$1,050.00
	Plus surcharge of 25%	C		\$262.50	0.0%	\$262.50
	Hosting of interleague competition matches - applicant	C		\$210.00	0.0%	\$210.00
	Plus surcharge of 25%	C		\$52.50	0.0%	\$52.50
	Preliminary Final	C		\$525.00	0.0%	\$525.00
	Plus surcharge of 25%	C		\$131.25	0.0%	\$131.25
	Qualifying Finals/Semi Finals	C		\$420.00	0.0%	\$420.00
	Plus surcharge of 25%	C		\$105.00	0.0%	\$105.00
Wangaratta & District Cricket Association	Electricity - annual usage fee	C	Y	100.00%	0.0%	\$1.00
	Use of ground and buildings (incl. grandstand) - per year	C	Y	\$1,312.00	0.0%	\$1,312.00
Wangaratta & District Cricket Association - Junior Cricket Centre	Electricity - As per meter reading	C	Y	100.00%	0.0%	\$1.00

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
Wangaratta A & F Society	Electricity - percentage of special meter reading	C	Y	100.00%	0.0%	\$1.00
	Gate Takings - percentage of gross (up to \$40k then 2.5%)	C	Y	10.00%	0.0%	\$0.10
	Membership - percentage of gross	C	Y	5.00%	0.0%	\$0.05
	Plus charge for annual usage	C	Y			
	Use of ground and buildings (incl. grandstand)	C	Y	\$3,150.00	0.0%	\$3,150.00
Wangaratta Bridge Club	Ground use - Club Rooms per year	C	Y	\$528.00	0.0%	\$528.00
Wangaratta Cycling Club	Electricity - Charge for usage during the year	C	Y	100.00%	0.0%	\$1.00
	Use of cycling track - per year	C	Y	\$1,312.00	0.0%	\$1,312.00
Wangaratta Football and Netball Club Inc.	Use of grounds and buildings (incl. grandstand, gate takings, membership and oval fence advertising) per season	C	Y	\$9,985.00	0.0%	\$9,985.00
Wangaratta Junior Football League	Use of grounds - per year	C	Y	\$1,050.00	0.0%	\$1,050.00
Wangaratta Kennel & Obedience Dog Club Inc.	Electricity - As per meter reading	C	Y	100.00%		\$1.00
	Use of grounds and building - per year	C	Y	\$1,050.00	0.0%	\$1,050.00
Wangaratta Players	Ground use - Club Rooms per year	C	Y	\$790.00	0.0%	\$790.00
Wangaratta Sports Club	Electricity - percentage of special meter reading	C	Y	100.00%	0.0%	\$1.00
	Gate Takings - percentage of gross	C	Y	10.00%	0.0%	\$0.10
	Membership - percentage of gross	C	Y	5.00%	0.0%	\$0.05
	Use of ground and buildings (incl. grandstand) - per year	C	Y	\$528.00	0.0%	\$528.00
Wangaratta Table Tennis Association	Electricity - As per meter reading	C	Y	100.00%	0.0%	\$1.00
Wangaratta Umpires Board	Electricity - As per meter reading	C	Y	100.00%	0.0%	\$1.00
	Use of grounds and clubrooms - per year	C	Y	\$1,050.00	0.0%	\$1,050.00
HIRE OF HETIAH COMMUNITY CENTRE						
Casual Users - Commercial	Hourly Rate (applies up to 3 hours)	C	Y	\$43.50	0.0%	\$43.50
Casual Users - Community	Hourly Rate (applies up to 3 hours)	C	Y	\$25.20	0.0%	\$25.20
	Per day or night	C	Y	\$190.00	0.0%	\$190.00
	Security deposit	C	Y	\$590.00	0.0%	\$590.00
KIOSK HIRE (CORNER OF MURPHY AND REID STREETS, WANGARATTA)						
Casual Users	Kiosk Hire - per day	C	Y	\$40.00	0.0%	\$40.00
	Kiosk Hire - 3 or more consecutive days - per day	C	Y	\$34.50	0.0%	\$34.50
WANGARATTA SPORTS DEVELOPMENT CENTRE						
Change Room 1, 2 or 3	Commercial Per day	C	Y	\$200.00	0.0%	\$200.00
	Commercial Per hour	C	Y	\$75.00	0.0%	\$75.00
	Commercial Per hour thereafter	C	Y	\$30.00	0.0%	\$30.00
	Community Per day	C	Y	\$100.00	0.0%	\$100.00
	Community Per hour	C	Y	\$38.00	0.0%	\$38.00
	Community Per hour thereafter	C	Y	\$10.00	0.0%	\$10.00
Community Room Monday - Friday	Commercial Per day	C	Y	\$150.00	0.0%	\$150.00
	Commercial Per hour	C	Y	\$50.00	0.0%	\$50.00
	Commercial Per hour thereafter	C	Y	\$15.00	0.0%	\$15.00
	Community Per day	C	Y	\$75.00	0.0%	\$75.00
	Community Per hour	C	Y	\$25.00	0.0%	\$25.00
	Community Per hour thereafter	C	Y	\$9.00	0.0%	\$9.00

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
Upper Deck Function Area	Commercial Per day	C	Y	\$600.00	0.0%	\$600.00
	Commercial Per hour	C	Y	\$200.00	0.0%	\$200.00
	Commercial Per hour thereafter	C	Y	\$100.00	0.0%	\$100.00
	Community Per day	C	Y	\$300.00	0.0%	\$300.00
	Community Per hour	C	Y	\$100.00	0.0%	\$100.00
	Community Per hour thereafter	C	Y	\$50.00	0.0%	\$50.00
BOWMANS/MURMURIDGE HALL						
	Bond	C	N/A	\$200.00	0.0%	\$200.00
	Chairs (each)	C	Y	n/a		n/a
	Cups & Saucers	C	Y	n/a		n/a
	Cutlery	C	Y	n/a		n/a
	Hire of Hall for functions	C	Y	\$220.00	0.0%	\$220.00
	Large table	C	Y	n/a		n/a
	Small table	C	Y	n/a		n/a
	Stools (each)	C	Y	n/a		n/a
	Urn, teapots, cups & saucers	C	Y	n/a		n/a
CARBOR SOLDIERS MEMORIAL HALL						
	Bond	C	Y	\$500.00	0.0%	\$500.00
	Bond	C	N/A	n/a		n/a
	Caravans (per night)	C	Y	\$12.50	0.0%	\$12.50
	Casual Users	C	Y	\$25.00	0.0%	\$25.00
	Main Hall and Supper Room	C	Y	\$250.00	0.0%	\$250.00
	Main Hall and Supper Room - community rate	C	Y	\$150.00	0.0%	\$150.00
	Meetings - business	C	Y	\$75.00	0.0%	\$75.00
EDH UPPER HALL						
	Chairs	C	Y	\$1.00	0.0%	\$1.00
	Equipment – Trestles	C	Y	\$5.00	0.0%	\$5.00
	Full Hall	C	Y	\$150.00	0.0%	\$150.00
	Kitchen and Supper Room	C	Y	\$65.00	0.0%	\$65.00
	Hall without Kitchen use	C	Y	\$100.00	0.0%	\$100.00
	Supper Room only	C	Y	\$25.00	0.0%	\$25.00
ELDORADO MEMORIAL HALL						
Supper Room only (inclusive of all facilities except cooking)	Evening	C	Y	\$40.00	0.0%	\$40.00
	Fold up Theatre seats	C	Y	\$5.00	0.0%	\$5.00
	Full day	C	Y	\$40.00	0.0%	\$40.00
	Half day	C	Y	\$30.00	0.0%	\$30.00
	Kitchen Facilities	C	Y	\$40.00	0.0%	\$40.00
	Outside Hire of Stools (each)	C	Y	\$2.00	0.0%	\$2.00
	Outside Hire of Trestles (each)	C	Y	\$5.00	0.0%	\$5.00
	Supper Room irregular meetings of approximately 2 hours (gas heating included)	C		\$20.00	0.0%	\$20.00
	Supper Room regular meetings of approximately 2 hours (gas heating included)	C	Y	\$10.00	0.0%	\$10.00
	Evening (6pm to 12 midnight)	C	Y	\$90.00	0.0%	\$90.00
	Full day (8am to 12 midnight) includes insurance	C	Y	\$90.00	0.0%	\$90.00
	Half day (8am to 1pm, 1pm to 5pm)	C	Y	\$45.00	0.0%	\$45.00
	Hall (inclusive of all facilities except cooking) - Hourly rate	C	Y	\$15.00	0.0%	\$15.00

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (\$) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
EVERTON HALL AND SPORTING COMPLEX						
	BBQ Trailer	C	Y	\$20.00	0.0%	\$20.00
	Bond	C	N/A	\$100.00	0.0%	\$100.00
	Chairs x 50 green	C	Y	\$0.70	0.0%	\$0.70
	Chairs x 90 brown	C	Y	\$0.70	0.0%	\$0.70
	Equipment – Trestles x 8	C	Y	\$7.00	0.0%	\$7.00
	Hall	C	Y	\$88.00	0.0%	\$88.00
	Large Um	C	Y	\$15.00	0.0%	\$15.00
	Meetings (2 hrs)	C	Y	\$15.00	0.0%	\$15.00
	Small Um	C	Y	\$10.00	0.0%	\$10.00
	Supper Room – General use	C	Y	\$55.00	0.0%	\$55.00
	Tables x 6	C	Y	\$7.00	0.0%	\$7.00
MELAWA PUBLIC HALL AND PARK						
Hall Hire	Full day	C	Y	\$50.00	0.0%	\$50.00
	half day	C	Y	\$30.00	0.0%	\$30.00
	weddings, parties and other event with alcohol	C	Y	\$130.00	0.0%	\$130.00
	evenings (8.00pm -12.am)	C	Y	\$50.00	0.0%	\$50.00
	evenings (8.00pm -2.am). Additional \$55.00 per hour thereafter	C	Y	\$75.00	0.0%	\$75.00
	additional half days in same week	C	Y	\$15.00	0.0%	\$15.00
	Community groups	C	Y	\$10.00	0.0%	\$10.00
Kitchen Hire	half day	C	Y	\$60.00	0.0%	\$60.00
	wakes	C	Y	\$30.00	0.0%	\$30.00
Bond	for functions with alcohol	C	Y	\$200.00	0.0%	\$200.00
	for hire of equipment	C	Y	\$20.00	0.0%	\$20.00
	Public liability insurance	C	Y	\$12.50	0.0%	\$12.50
Heating	full day and evenings until 12.00am	C	Y	\$12.50	0.0%	\$12.50
	evening (8pm to 2.00am)	C	Y	\$25.00	0.0%	\$25.00
	half day	C	Y	\$7.50	0.0%	\$7.50
Equipment Hire	weddings, parties and other event with alcohol	C	Y	\$30.00	0.0%	\$30.00
	ashtrays (each)	C	Y	\$0.30	0.0%	\$0.30
	crockery (each)	C	Y	\$0.20	0.0%	\$0.20
	Cutlery (each)	C	Y	\$0.10	0.0%	\$0.10
	Salt and pepper shakers (each)	C	Y	\$0.20	0.0%	\$0.20
	Um (each)	C	Y	\$4.00	0.0%	\$4.00
	chairs (each)	C	Y	\$1.00	0.0%	\$1.00
	Trestles (each)	C	Y	\$5.00	0.0%	\$5.00
MOYHU SOLDIERS MEMORIAL HALL						
Functions & Meetings – full day or night	Main Hall only	C	Y	\$100.00	0.0%	\$100.00
	Main Hall and Supper Room	C	Y	\$120.00	0.0%	\$120.00
	Supper Room and Kitchen	C	Y	\$50.00	0.0%	\$50.00
	Supper Room only	C	Y	\$25.00	0.0%	\$25.00
OLD MURMUNGEE HALL						
Hire of Hall	Bond	C	N/A	\$100.00	0.0%	\$100.00
	Hire of Grounds	C	Y	\$35.00	0.0%	\$35.00
	Summer	C	Y	\$50.00	0.0%	\$50.00
	Winter (including wood)	C	Y	\$60.00	0.0%	\$60.00

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
OXLEY HALL						
	Bond (refundable)	C	N/A	\$400.00	0.0%	\$400.00
	Chairs or stools - each	C	Y	\$1.00	0.0%	\$1.00
	Functions	C	Y	\$350.00	0.0%	\$350.00
	Major Events (ie weddings)	C	Y	\$700.00	0.0%	\$700.00
	Hall decorating, clean up etc. per hour	C	Y	\$25.00	0.0%	\$25.00
	Hall hire – full day or evening 5.00pm to 12.00am (Sunday to Thursday)	C	Y	\$180.00	0.0%	\$180.00
	Hall hire – evening 5.00pm to 12.00am (Friday and Saturday)	C	Y	\$240.00	0.0%	\$240.00
	Hall hire – half day (max 3 hrs)	C	Y	\$90.00	0.0%	\$90.00
	Meetings of Community Organisations	C	Y	\$30.00	0.0%	\$30.00
	Trestles - each	C	Y	\$5.00	0.0%	\$5.00
	Urns - each	C	Y	\$10.00	0.0%	\$10.00
WHITFIELD RECREATION RESERVE (King Valley Community Centre)						
	A fee for all outdoor use that generates a profit for users eg: fitness classes	C	Y	\$10.25	0.0%	\$10.25
	A refundable bond is required for all functions. If cleaning is required it will be deducted from the bond	C	Y	\$300.00	0.0%	\$300.00
	Chairs	C	Y	\$1.00	0.0%	\$1.00
	Cleaning per hour	C	Y	\$26.25	0.0%	\$26.25
	Community Group Meeting	C	Y	\$30.00	0.0%	\$30.00
	Crockery	C	Y	\$50.00	0.0%	\$50.00
	Full day, Government Dept, Seminars or small evening function	C	Y	\$153.75	0.0%	\$153.75
	Functions 24 hours 10am to 10am	C	Y	\$307.50	0.0%	\$307.50
	Half day (in excess of 3 hrs) per hour	C	Y	\$26.25	0.0%	\$26.25
	Half day (minimum charge of 3 hrs)	C	Y	\$77.00	0.0%	\$77.00
	Major function	C	Y	\$615.00	0.0%	\$615.00
	Shower access	C	Y	\$6.25	0.0%	\$6.25
	Travelling tables	C	Y	\$6.25	0.0%	\$6.25
WHITFIELD MEMORIAL PARK RESERVE FEES						
	Chairs (each)	C	Y	\$1.00	0.0%	\$1.00
	Day Meeting - per hour	C	Y	\$6.60	0.0%	\$6.60
	Hall function – with heaters	C	Y	\$52.80	0.0%	\$52.80
	Hall function – without heaters	C	Y	\$33.00	0.0%	\$33.00
	Kindergarten – to pay the share of electricity as per meter reading and to maintain the building and grounds.	C	Y	N/A		N/A
	Night Meeting - per hour	C	Y	\$7.70	0.0%	\$7.70
	Supper Room – with heaters	C	Y	\$52.80	0.0%	\$52.80
	Supper Room – without heaters	C	Y	\$33.00	0.0%	\$33.00
	Tables (each)	C	Y	\$10.00	0.0%	\$10.00
WHITFIELD MEMORIAL PARK RESERVE FEES						
	Bar area	C	Y	\$110.00	0.0%	\$110.00
	Day hall hire	C	Y	\$140.00	0.0%	\$140.00
	Day hall hire and kitchen	C	Y	\$210.00	0.0%	\$210.00
	Day kitchen hire	C	Y	\$70.00	0.0%	\$70.00
	Hall area	C	Y	\$195.00	0.0%	\$195.00
	Insurance fee (for private hire)	C	Y	\$12.00	0.0%	\$12.00
	Kitchen/Canteen area (includes food preparation prior to function)	C	Y	\$110.00	0.0%	\$110.00
	Meeting Rooms	C	Y	\$28.00	0.0%	\$28.00

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
	School Arts Council	C	Y	\$35.00		\$35.00
	Total Centre facilities	C	Y	\$380.00	0.0%	\$380.00
	Wakes - donation	C	Y	\$250.00	0.0%	\$250.00
	Wakes and Funeral - donation	C	Y	\$315.00	0.0%	\$315.00
	Whorouly Cricket Club - Ground Fee & Function Room Fee (1 function)	C	Y	\$1,110.00	0.0%	\$1,110.00
	Whorouly Football/Netball Club - Ground Fee & Function Room Fee (5 functions)	C	Y	\$4,575.00	0.0%	\$4,575.00
	Whorouly Tennis Club - Court Fee & Function Room Fee (1 function)	C	Y	\$460.00		\$460.00

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (\$) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
RESERVES AND SPORTS GROUNDS USER CHARGES						
Casual Users	Full Day (maximum 8 hours)	C	Y	\$90.00	0.0%	\$90.00
	Half Day (or part thereof, maximum 4 hours)	C	Y	\$48.50	0.0%	\$48.50
Seasonal Users	Seasonal Agreements - Winter & Summer	C	Y	15% of total annual cost of facilities	15% of total annual cost of facilities	
SWIMMING POOL ENTRANCE & WATER SLIDE FEES (OLYMPIC & YARRUNGA POOLS)						
Entrance Fees:	Adult – casual	C	Y	\$4.40	0.0%	\$4.40
	Child – casual	C	Y	\$3.00	0.0%	\$3.00
	Schools (per student)			\$2.40	0.0%	\$2.40
	supervising child under 3			\$2.30	0.0%	\$2.30
	Waterslide/inflatable & swim			\$6.50	0.0%	\$6.50
	Waterslide/inflatable & swim (season pass holders)			\$3.50	0.0%	\$3.50
	Adult season ticket	C	Y	\$95.00	0.0%	\$95.00
	Child season ticket	C	Y	\$60.00	0.0%	\$60.00
	Family season ticket	C	Y	\$160.00	0.0%	\$160.00
	Fees recommended by YMCA.	C	Y			
WANGARATTA INDOOR SPORTS & AQUATIC CENTRE AND SPORTS STADIUM						
Aquatic	Adult	C	Y	\$6.50	0.0%	\$6.50
	Aquatic Ed gold family member (existing)	C	Y			
	Aquatic Education – monthly debit (Pre)	C	Y	\$58.50	0.0%	\$58.50
	Aquatic Education – Monthly debit (Prim)	C	Y	\$58.50	0.0%	\$58.50
	Aquatic Education (per class – term payment – preschool) – New members	C	Y	\$16.00	0.0%	\$16.00
	Aquatic Education (per class – term payment – primary) – New members	C	Y	\$16.00	0.0%	\$16.00
	Aquatic Education (per class – term payment) – Current	C	Y	\$16.00	0.0%	\$16.00
	Child (under 16)	C	Y	\$4.60	0.0%	\$4.60
	Concession	C	Y	\$5.20	0.0%	\$5.20
	Family	C	Y	\$16.50	0.0%	\$16.50
	Family – New module	C	Y	\$46.80	0.0%	\$46.80
	Family – new module	C	Y	\$46.80	0.0%	\$46.80
	Lane Hire/hour/lane	C	Y	\$27.00	0.0%	\$27.00
	Student	C	Y	\$5.20	0.0%	\$5.20
	Subsequent children (5% off)	C	Y	\$55.60	0.0%	\$55.60
	Subsequent children (5% off)	C	Y	\$55.60	0.0%	\$55.60
	Supervising U/3yrs	C	Y	\$4.60	0.0%	\$4.60
Birthday parties						
	YMCA supply food per child	C	Y	\$20.00	0.0%	\$20.00
Crèche	First child	C	Y	\$6.80	0.0%	\$6.80
	First child – non member	C	Y	\$7.80	0.0%	\$7.80
	Second + child non member	C	Y	\$4.80	0.0%	\$4.80
	Second + children	C	Y	\$6.50	0.0%	\$6.50
Disability Groups/Special Needs	Gym Session	C	Y	\$6.50	0.0%	\$6.50
	Personal Training	C	Y	\$36.00	0.0%	\$36.00
	Swim	C	Y	\$5.20	0.0%	\$5.20
	Swimming Instructor (per hour)	C	Y	\$36.00	0.0%	\$36.00
Group Fitness	Aerobics	C	Y	\$16.00	0.0%	\$16.00
	Aerobics – concession	C	Y	\$12.80	0.0%	\$12.80
	Aqua aerobics	C	Y	\$14.50	0.0%	\$14.50
	Over 50's	C	Y	N/A		N/A

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
Health Club	Casual	C	Y	\$17.00	0.0%	\$17.00
	Casual Concession	C	Y			
	Casual Gym Assessment	C	Y	\$65.00	0.0%	\$65.00
	Casual Pryme Mover	C	Y	\$6.50	0.0%	\$6.50
	Casual Teen Gym	C	Y	\$13.60	0.0%	\$13.60
	Personal training ½ hour member	C	Y	\$33.00	0.0%	\$33.00
	Personal training ½ hour non-member	C	Y	\$36.00	0.0%	\$36.00
	Personal training 10-pass member	C	Y	\$297.00	0.0%	\$297.00 10% discount
	Personal training 10-pass non-member	C	Y	\$324.00	0.0%	\$324.00 10% discount
	Personal training group ½ hour member	C	Y	N/A		N/A
	Personal training group ½ hour non-member	C	Y	N/A		N/A
	Personal training group 1/2 hour session 1:2 10 pass member	C	Y	\$324.00	0.0%	\$324.00 10% discount
	Personal training group 1/2 hour session 1:2 10 pass non-member	C	Y	\$360.00	0.0%	\$360.00 10% discount
	Personal training group 1/2 hour session 1:2 member	C	Y	\$36.00	0.0%	\$36.00
	Personal training group 1/2 hour session 1:2 non-member	C	Y	\$40.00	0.0%	\$40.00
	Personal training group 1/2 hour session 1:3 10 pass member	C	Y	\$351.00	0.0%	\$351.00 10% discount
	Personal training group 1/2 hour session 1:3 10 pass non-member	C	Y	\$396.00	0.0%	\$396.00 10% discount
	Personal training group 1/2 hour session 1:3 member	C	Y	\$39.00	0.0%	\$39.00
	Personal training group 1/2 hour session 1:3 non-member	C	Y	\$44.00	0.0%	\$44.00

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (\$) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
Hire Rates	Health Room Hire	C	Y	\$166.00	0.0%	\$166.00
	Lane Hire	C	Y	\$27.00	0.0%	\$27.00
	Meeting Rooms/ Crèche Hire per hour	C	Y	\$25.00	0.0%	\$25.00
	Program pool per hour	C	Y	\$51.50	0.0%	\$51.50
Memberships - Fortnightly	Aquatic (Current)	C	Y	\$23.10	0.0%	\$23.10
	Aquatic Adult Family (New)	C	Y	\$18.50	0.0%	\$18.50
	Aquatic Concession (Current)	C	Y	\$18.50	0.0%	\$18.50
	Aquatic Concession Family (New)	C	Y	\$13.80	0.0%	\$13.80
	Corporate (Current)	C	Y	\$29.60	0.0%	\$29.60
	Health & Wellness Concession Family (New)	C	Y	\$22.20	0.0%	\$22.20
	Health and Wellness Adult Concession	C	Y	\$29.60	0.0%	\$29.60
	Health and Wellness Adult Family (New)	C	Y	\$29.60	0.0%	\$29.60
	Health and Wellness Single	C	Y	\$17.00	0.0%	\$17.00
	Pryme Movers (Current)	C	Y	\$22.20	0.0%	\$22.20
	Teens gym (Current)	C	Y	\$29.60	0.0%	\$29.60
	Teens gym family	C	Y	\$22.20	0.0%	\$22.20
	Aquatic Child Family	C	Y	\$13.80	0.0%	\$13.80
	Aquatic Child	C	Y	\$18.50	0.0%	\$18.50
Memberships - Monthly	Aquatic (OLD)	C	Y	\$46.20	0.0%	\$46.20
	Aquatic concession (OLD)	C	Y	\$17.00	0.0%	\$17.00
	Family Gold (OLD)	C	Y	\$120.00	0.0%	\$120.00
	Gold (OLD)	C	Y	\$74.00	0.0%	\$74.00
	Gold concession (OLD)	C	Y	\$59.20	0.0%	\$59.20
	Corporate (OLD)	C	Y	\$59.20	0.0%	\$59.20
	Start Up Fee (Current)	C	Y	\$80.00	0.0%	\$80.00
	Pryme Movers (OLD)	C	Y	\$44.40	0.0%	\$44.40
	Concession/Teen gym/older adults start up fee	C	Y	\$65.00	0.0%	\$65.00
	Teens gym (old existing member)	C	Y	\$59.20	0.0%	\$59.20
	Rural City of Wangaratta Single (CURRENT)	C	Y	\$59.20	0.0%	\$59.20
	Rural City of Wangaratta Family (CURRENT)	C	Y	\$120.00	0.0%	\$120.00
		C	Y			family members must be on current medicard/parents & dependant children. Documentation required
		C	Y			
Miscellaneous Programs		C	Y			
	Squash – ½ hour	C	Y	\$11.00	0.0%	\$11.00
	Squash - 1 hour	C	Y	\$19.00	0.0%	\$19.00
	Squash club court hire	C	Y	\$17.50	0.0%	\$17.50
Schools	YMCA lessons (ratio 1:7 - 1:10)	C	Y	\$7.10	0.0%	\$7.10
Stadium USE	Primary & secondary	C	Y	\$2.40	0.0%	\$2.40
	Lands/aqua – YMCA instructor (20 min)	C	Y	\$95.00	0.0%	\$95.00
	Lands/aqua – No instructor (min 20)	C	Y	\$70.00	0.0%	\$70.00
	Supervised Gym Session	C	Y	\$95.00	0.0%	\$95.00
Stadium fees (per hour per court)	Training/Casual Use	C	Y	\$24.50	0.0%	\$24.50
	WBI Court Hire (Competition)	C	Y	\$39.20	0.0%	\$39.20
Stadium	Inter Schools Sports days	C	Y	\$280.00	0.0%	\$280.00
	Y Ball	C	Y	\$85.00	0.0%	\$85.00 8 week program
	Badminton casual hr – 1hr member	C	Y	\$19.00	0.0%	\$19.00

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
	Badminton casual – 1hr non member	C	Y	\$21.00	0.0%	\$21.00
	Netball – mixed			\$63.00	0.0%	\$63.00
	Volleyball – junior			\$5.00	0.0%	\$5.00
	Volleyball – Senior			\$8.20	0.0%	\$8.20
	Ed Gym			\$8.00	0.0%	\$8.00
	Gymnastics			\$9.50	0.0%	\$9.50

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2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (\$) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
RP MULTIPURPOSE CENTRE (CITY Oval)						
Venue Hire Fee	Casual User - Hourly rate	C	Y	\$39.00	0.0%	\$39.00
	Major Events (ie weddings, birthday parties)	C	Y	\$700.00	0.0%	\$700.00
	Per day or night - maximum 8 hours	C	Y	\$155.00	0.0%	\$155.00
	Per hour after midnight	C	Y	\$31.80	0.0%	\$31.80
	Regular Users - Hourly rate	C	Y	\$15.10	0.0%	\$15.10
Venue Bond	Security Deposit *	C	N/A	\$555.00	0.0%	\$555.00
WAREHNA HALL (LOCATED IN SWAIN STREET)						
Venue Hire Fee	Casual User - Hourly rate	C	Y	\$39.00	0.0%	\$39.00
	Major Events (ie weddings, birthday parties)	C	Y	\$700.00	0.0%	\$700.00
	Per day or night - maximum 8 hours	C	Y	\$155.00	0.0%	\$155.00
	Per hour after midnight	C	Y	\$31.80	0.0%	\$31.80
	Regular Users - Hourly rate	C	Y	\$15.10	0.0%	\$15.10
Venue Bond	Security Deposit *	C	N/A	\$555.00	0.0%	\$555.00
WANGARATTA LIVESTOCK EXCHANGE CHARGES						
Agent Fees	Agents Sale Fee (includes special sales- CATTLE)	C	Y	\$188.00	2.0%	\$186.70
	Agents Special Sale Throughput Fee (store sale - CATTLE)	C	Y	\$1,070.00	2.0%	\$1,061.50
	Agents Throughput Fee (weekly sale - CATTLE)	C	Y	\$630.00	6.8%	\$672.70
HOLDING FEES (Per head, per day)	Holding Paddock Charges - Cattle	C	Y	\$1.30	7.7%	\$1.40
	Holding Paddock Charges - Cow & Calf	C	Y	\$1.45	3.4%	\$1.50
	Holding Paddock Charges - Sheep	C	Y	\$0.70	14.3%	\$0.80
OTHER FEES	Canteen Hire (per day-not all days available due to sales etc.) - Commercial users	C	Y	\$200.00	0.0%	\$200.00
	Canteen Hire (per day-not all days available due to sales etc.) - Community groups	C	Y	\$80.00	0.0%	\$80.00
	Canteen Weekend Hire Fee (per day)	C	Y	\$300.00	0.0%	\$300.00
	Crush Use	C	Y	\$2.30	4.3%	\$2.40
Droving	Droving - Weekends and after hours	C	Y	\$154.00	2.0%	\$157.10
	Droving - Working Hours	C	Y	\$51.00	2.2%	\$52.10
Droving - Selling pens to despatch pens	Scanning fees - store sales	C	Y	\$1.70	5.9%	\$1.80
	Post Breeder Ear Tag (each - applied by Council)	C	Y	\$35.00	2.3%	\$35.80
	Post-Breeder Ear Tag (each - applied by Agent)	C	Y	\$88.00	2.1%	\$88.70
	Standpipe fees/ per kilolitre	C	Y	\$8.00	3.3%	\$8.10
	Trans Shipment Cattle (per head)	C	Y	\$3.00	3.3%	\$3.10
	Truck wash (per kilolitre)	C	Y	\$3.00	3.3%	\$3.10
Private Weigh - Scale Opening	Weekend & Public Holidays	C	Y	\$155.00	2.1%	\$158.20
Private weighing (weigh fees + yard dues)	Singles	C	Y	\$17.29	2.4%	\$17.70
	2 to 5	C	Y	\$13.70	2.2%	\$14.00
	6+	C	Y	\$12.56	2.7%	\$12.90
Weighting Fees	Singles	C	Y	\$7.10	2.8%	\$7.30
	2 to 5	C	Y	\$3.50	2.9%	\$3.60
	6+	C	Y	\$2.37	5.5%	\$2.50
	Bulls	C	Y	\$7.45	2.0%	\$7.60
Yard dues	Bobbies	C	Y	\$4.74	3.4%	\$4.90
	Young cattle & Cows	C	Y	\$10.20	1.0%	\$10.31
	Cows & Calves	C	Y	\$11.54	2.3%	\$11.80

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (\$) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
	Cows	C	Y	\$10.10	3.0%	\$10.51
	Bulls	C	Y	\$15.10	2.6%	\$15.50
	Horses	C	Y	\$13.90	2.2%	\$14.20
Yard dues (express) (Transhipment)	Singles	C	Y	\$10.40	2.9%	\$10.70
	2 to 5	C	Y	\$6.80	2.9%	\$7.00
	6+	C	Y	\$5.67	2.3%	\$5.80
	Sheep and lamb yard dues	C	Y	\$0.88	2.3%	\$0.90
	Disposal Fee	C	Y	\$55.00	2.0%	\$56.10
Transhipment	Transhipment	C	Y	\$3.30	66.7%	\$5.50
Delivery - per head	Delivery - per head	C	Y	\$1.71	5.3%	\$1.80
BOWSER LANDFILL						
Commercial cartage contractors						
	Gen Waste for commercial contractors	C	Y	\$235.00	3.0%	\$242.00
	Recyclable Materials (concrete/timber/ trunks/branches)	C	Y	\$45.00	0.0%	\$45.00
	Green Waste (grass/small pruning/s)	C	Y	\$45.00	0.0%	\$45.00
	Metal	C	Y	no charge		no charge
	Low Level Contaminated Soil	C	Y	\$296.00	2.0%	\$302.00
	Asbestos	C	Y	\$262.00	3.1%	\$270.00
	Uncontaminated Fill material	C	Y	no charge		no charge
	New fee - \$100 fee for non conforming waste, ie tyres, mattress, e-waste, liquid and oils and illegal asbestos.	C	Y	\$150.00	3.7%	\$155.00
DISPOSAL FEES AT WASTE DISPOSAL SITES						
General Waste						
	General Waste minimum (garbage bag / up to 30L)	C	Y	\$2.50	0.0%	\$2.50
	General Waste 140L bin	C	Y	\$7.50	6.7%	\$8.00
	General Waste 240L bin	C	Y	\$10.00	0.0%	\$10.00
	1/4m3 General Waste (0.25m3)	C	Y	\$15.50	0.0%	\$15.50
	1/2m3 General Waste (0.5m3)	C	Y	\$31.00	3.2%	\$32.00
	3/4m3 General Waste (0.75m3)	C	Y	\$46.00	2.2%	\$47.00
	General Waste - per cubic metre	C	Y	\$62.00	3.2%	\$64.00
Recyclable Materials	1/4m3 Timber (minimum) (0.25m3)	C	Y	\$5.00	9.1%	\$6.00
	1/2 m3 Timber (0.5m3)	C	Y	\$8.00	6.3%	\$8.50
	Timber - per cubic metre	C	Y	\$16.00	6.3%	\$17.00
	1/4m3 Concrete & Rubble (minimum) (0.25m3)	C	Y	\$5.50	9.1%	\$6.00
	1/2 m3 Concrete & Rubble (0.5m3)	C	Y	\$15.50	3.2%	\$16.00
	Concrete - (per cubic metre) up to a maximum of 2 cubic metres	C	Y	\$35.00	-8.6%	\$32.00
	Car/motorcycle tyres (P)	C	Y	\$5.00	0.0%	\$5.00
	Truck Tyres Small - Light weight / small / 4WD	C	Y	\$11.00	0.0%	\$11.00
	Truck Tyres Large (LT) - includes forklift & bobcat tyres up to 0.5m high	C	Y	\$15.00	0.0%	\$15.00
	Forklift Tyres up to 1m high	C	Y	\$35.00	0.0%	\$35.00
	Tractor Tyres up to 1m high	C	Y	\$90.00	0.0%	\$90.00
	Tractor Tyres up to 2m high	C	Y	\$135.00	0.0%	\$135.00
	Earthmoving Tyres Small up to 1m high	C	Y	\$115.00	0.0%	\$115.00
	Earthmoving Tyres Medium up to 1.5m high	C	Y	\$200.00	0.0%	\$200.00
	Earthmoving Tyres Large up to 2m high	C	Y	\$400.00	0.0%	\$400.00
	Cot Mattress All Sizes	C	Y	\$9.00	0.0%	\$9.00
	Single Mattress	C	Y	\$27.00	0.0%	\$27.00
	Double/queen/king Mattress	C	Y	\$30.00	0.0%	\$30.00

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (\$) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
Other	Furniture items - Small & medium single items (chairs, tables) - each	C	Y	\$7.00	0.0%	\$7.00
	Furniture items - Large & multiple items (lounge suites, dining suites, cupboards, wardrobes) Equivalent to a 2 seater settee	C	Y	\$17.00	0.0%	\$17.00
Recyclable Materials	Metal - scrap metals, white goods (except fridges)	C		No Charge		Free
	Fridges, Freezers & Air Conditioners	C	Y	\$7.00	0.0%	\$7.00
	Glass, aluminium cans, PET plastic, HDPE plastic, paper, cardboard	C		No Charge		Free
	Green waste - Minimum fee (<\$0.25 per cubic metre)	C	Y	\$3.00	0.0%	\$3.00
	1/2m3 Green waste (0.5m3)	C		\$5.00	0.0%	\$5.00
	Green waste - per cubic metre	C	Y	\$10.00	0.0%	\$10.00
	E-waste small appliances below 2 kg	C	Y	\$2.00	0.0%	\$2.00
	E-waste medium appliances 2kg to 5kg	C	Y	\$5.00	0.0%	\$5.00
	E-waste large appliances between 6kg and 10kg	C	Y	\$10.00	0.0%	\$10.00
	E-waste large appliances over 11kg	C	Y	\$20.00	0.0%	\$20.00
	Household Batteries	C		No Charge		FREE
	Car Batteries	C		No Charge		FREE
	Fluorescent Globes	C		No Charge		FREE
	Paint Tins	C		No Charge		FREE
	Gas Bottles (up to 10kg)	C		\$2.00	0.0%	\$2.00
	Motor Oil (accepted at Markwood & Wangaratta)	C		No Charge		FREE
	Plastic Oil Containers < 20 litres	C		No Charge		FREE
	Plastic Oil Containers > 20 litres	C		\$2.00	25.0%	\$2.50
	Metal Oil Containers	C		No Charge		FREE
	Drum Muster Approved Chemical Drums	C		No Charge		FREE
Garbage	Public place event bins (Garbage)	C		\$6.00	18.7%	\$7.00
	Public place event bins (Recycling)	C		\$6.00	16.7%	\$7.00
	Public place event bins (outside ordinary hours) per hr	C		\$180.00	2.2%	\$184.00 per hour
	Weekly garbage (Kerbside) collection for Rural Commercial premises only	C		\$552.00	6.0%	\$585.00 per bin, per annum fee
	Kitchen Caddy			\$10.00	0.0%	\$10.00
	Compostable liners Roll (150)			\$10.00	0.0%	\$10.00
Hire of Council Chambers						
Monday – Friday	Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$496.00	0.0%	\$496.00 (Excludes public holidays)
	Additional hours - charged in blocks of ONE hour	C	Y	\$62.00	0.0%	\$62.00 (Excludes public holidays)
WANGARATTA INDOOR SPORTS & AQUATIC CENTRE AND SPORTS STADIUM						
User Fees	Barr 3 Oval Light Usage	C	Y	\$15.00	0.0%	\$15.00
COMMUNITY MEALS						
Rural Community Meal program	Cost per meal	C	N/A	\$9.00	0.0%	\$9.00
Italian Pensioners Group Community Meal program	Cost per meal	C	N/A	\$9.50	0.0%	\$9.50
HOME CARE						
Domestic Assistance	Low Rate per hour.	C	N/A	\$6.00	0.0%	\$6.00 Income ranges are based on the Centrelink income test of gross income
	Medium Rate per hour.	C	N/A	\$10.20 - \$15.00	1.4%	\$10.20 - \$15.00 Income ranges are based on the Centrelink income test of gross income
	High Rate per hour.	C	N/A	\$45.80	0.0%	\$45.80 Income ranges are based on the Centrelink income test of gross income
Home & Garden Maintenance	Low Rate per hour plus cost of materials.	C	N/A	\$12.00	0.0%	\$12.00 Income ranges are based on the Centrelink income test of gross income
	Medium Rate per hour - plus cost of materials	C	N/A	\$16.80 - \$18.00	1.7%	\$16.80 - \$18.00 Income ranges are based on the Centrelink income test of gross income
	High Rate per hour plus cost of materials - plus cost of materials	C	N/A	\$47.50	0.0%	\$47.50 Income ranges are based on the Centrelink income test of gross income
Personal Care	Low Rate per hour.	C	N/A	\$4.50	0.0%	\$4.50 Income ranges are based on the Centrelink income test of gross income

2017/ 2018 Fees and Charges							
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges	Further Details
	Medium Rate per hour.	C	N/A	\$6.60 - \$9.00	1.1%	\$6.60 - \$9.00	Income ranges are based on the Centrelink income test of gross income
	High Rate per hour.	C	N/A	\$45.80	0.0%	\$45.80	Income ranges are based on the Centrelink income test of gross income

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2017/ 2018 Fees and Charges							
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges	Further Details
Respite	Low Rate per hour.	C	N/A	\$3.05	0.0%	\$3.05	Income ranges are based on the Centrelink income test of gross income
	Medium Rate per hour	C	N/A	\$4.20 - \$4.50	2.3%	\$4.20 - \$4.50	Income ranges are based on the Centrelink income test of gross income
	High Rate per hour.	C	N/A	\$45.80	0.0%	\$45.80	Income ranges are based on the Centrelink income test of gross income
PRIVATE AGENCY SERVICE							
						\$0.00	
Domestic Assistance, Personal Care, Respite	Mon to Fri 7am to 7pm rate per half hour	C	Y	\$38.00	0.0%	\$38.00	
Domestic Assistance, Personal Care, Respite	Mon to Fri 7am to 7pm rate per hour	C	Y	\$50.00	0.0%	\$50.00	
Home & Garden Maintenance	Rate per hour plus cost of materials (standard Mower)	C	Y	\$73.70	0.0%	\$73.70	
	Rate per hour for Ride on mower - plus cost of materials	C	Y	\$78.50	0.0%	\$78.50	
Out of Hours - Personal Care, Respite	Mon to Fri 7pm to 7am including weekends rate per half/quarter hour	C	Y	\$39.00	0.0%	\$39.00	
	Mon to Fri 7pm to 7am rate per hour for Personal Care, Respite	C	Y	\$74.50	0.0%	\$74.50	
Public Holidays - Personal Care Respite	Rate per hour	C	Y	\$98.50	0.0%	\$98.50	
	Rate per half hour	C	Y	\$49.80	0.0%	\$49.80	
Travel	Rate per km in excess of 5 kms	C	Y	\$1.90	0.0%	\$1.90	includes one minute per km for staff time in addition to rate per km
VETERANS' HOME CARE						\$0.00	
Domestic Assistance	Rate per hour	C	N/A	\$5.00	0.0%	\$5.00	
Home & Garden Maintenance	Rate per hour	C	N/A	\$5.00	0.0%	\$5.00	
Personal Care	Rate per hour to a maximum of \$30 per week	C	N/A	\$5.00	0.0%	\$5.00	
Respite	No Rate applicable	C	N/A	\$0.00		\$0.00	
PHOTOCOPY/PLAN PRINTING CHARGES							
	GI Services - produce & label to scale (officer time only) - per hour	C	Y		0.0%	\$0.00	Hourly Rate plus On Costs
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.	S		\$0.00	0.0%	\$0.00	On 20 March 2017 the Treasurer published that the new amount for a fee unit from 1 July 2017 will be \$14.22
	Freedom of Information application - 2 fee units	S	N/A	\$27.90	1.8%	\$28.40	2 Fee Units
	Photocopying - per A4 page	S	N/A	\$0.20	2.0%	\$0.20	
	Search fee - per hour or part thereof	S	N/A	\$20.90	-100.0%		1.5 Fee Units
	Supervision (inspection, listening or viewing of documents) - per 15 minutes	S	N/A	\$5.30	-100.0%		0.5 Fee Units
EVENT VENDORS							
MINOR EVENTS							
							includes, but may not be limited to: ATTENDANCE (less than 200 people), AMPLIFICATION (Amplified music, announcements), MINOR INFRASTRUCTURE (Total space of temporary structures does not exceed 50m2). Example: Moonlight Movies
Minor Events - 3M X 3M							
Volunteer	Food, Produce, Beverages, General	C	Y	\$10.00	0.0%	\$10.00	
Community	Food, Produce, Beverages, General	C	Y	\$20.00	0.0%	\$20.00	
Small Business	Food, Produce, Beverages, General	C	Y	\$30.00	0.0%	\$30.00	
Commercial	Food, Produce, Beverages, General	C	Y	\$35.00	0.0%	\$35.00	
Commercial	Alcohol	C	Y	\$45.00	0.0%	\$45.00	
	Electricity	C	Y	\$10.00	0.0%	\$10.00	

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
Minor Events - 6M X 3M						
Volunteer	Food, Produce, Beverages, General	C	Y	\$15.00	0.0%	\$15.00
Community	Food, Produce, Beverages, General	C	Y	\$30.00	0.0%	\$30.00
Small Business	Food, Produce, Beverages, General	C	Y	\$50.00	0.0%	\$50.00
Commercial	Food, Produce, Beverages, General	C	Y	\$60.00	0.0%	\$60.00
Commercial	Alcohol	C	Y	\$80.00	0.0%	\$80.00
	Electricity	C	Y	\$30.00	0.0%	\$30.00
MEDIUM EVENTS						
Includes, but may not be limited to: 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						
Medium Events - 3M X 3M						
Volunteer	Food, Produce, Beverages, General	C	Y	\$15.00	0.0%	\$15.00
Community	Food, Produce, Beverages, General	C	Y	\$75.00	0.0%	\$75.00
Small Business	Food, Produce, Beverages, General	C	Y	\$40.00	0.0%	\$40.00
Commercial	Food, Produce, Beverages, General	C	Y	\$45.00	0.0%	\$45.00
Commercial	Alcohol	C	Y	\$60.00	0.0%	\$60.00
	Electricity	C	Y	\$15.00	0.0%	\$15.00
Medium Events - 6M X 3M						
Volunteer	Food, Produce, Beverages, General	C	Y	\$25.00	0.0%	\$25.00
Community	Food, Produce, Beverages, General	C	Y	\$40.00	0.0%	\$40.00
Small Business	Food, Produce, Beverages, General	C	Y	\$70.00	0.0%	\$70.00
Commercial	Food, Produce, Beverages, General	C	Y	\$80.00	0.0%	\$80.00
Commercial	Alcohol	C	Y	\$95.00	0.0%	\$95.00
	Electricity	C	Y	\$15.00	0.0%	\$15.00
MAJOR EVENTS						
Includes, but may not be limited to: 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						
Major Events - 3M X 3M						
Volunteer	Food, Produce, Beverages, General	C	Y	\$25.00	0.0%	\$25.00
Community	Food, Produce, Beverages, General	C	Y	\$40.00	0.0%	\$40.00
Small Business	Food, Produce, Beverages, General	C	Y	\$60.00	0.0%	\$60.00
Commercial	Food, Produce, Beverages, General	C	Y	\$90.00	0.0%	\$90.00
Commercial	Alcohol	C	Y	\$130.00	0.0%	\$130.00
	Electricity	C	Y	\$20.00	0.0%	\$20.00

2017/ 2018 Fees and Charges						
Function/ Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	Change %	2017/ 18 Fees & Charges
Major Events - 6M X 3M						
Volunteer	Food, Produce, Beverages, General	C	Y	\$40.00	0.0%	\$40.00
Community	Food, Produce, Beverages, General	C	Y	\$60.00	0.0%	\$60.00
Small Business	Food, Produce, Beverages, General	C	Y	\$90.00	0.0%	\$90.00
Commercial	Food, Produce, Beverages, General	C	Y	\$140.00	0.0%	\$140.00
Commercial	Alcohol	C	Y	\$160.00	0.0%	\$160.00
	Electricity	C	Y	\$20.00	0.0%	\$20.00
MARQUEE EVENTS						
Includes, but may not be limited to: 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 30% of attendees for more than 5 hours), AMUSEMENTS Multiple mechanical amusement rides, FIREWORKS (Indoor and/or outdoor pyrotechnics display). Example: NAB Challenge Game						
Marquee Events - 3M X 3M						
Volunteer	Food, Produce, Beverages, General	C	Y	\$60.00	0.0%	\$60.00
Community	Food, Produce, Beverages, General	C	Y	\$90.00	0.0%	\$90.00
Small Business	Food, Produce, Beverages, General	C	Y	\$140.00	0.0%	\$140.00
Commercial	Food, Produce, Beverages, General	C	Y	\$230.00	0.0%	\$230.00
Commercial	Alcohol	C	Y	\$260.00	0.0%	\$260.00
	Electricity	C	Y	\$20.00	0.0%	\$20.00
Marquee Events - 6M X 3M						
Volunteer	Food, Produce, Beverages, General	C	Y	\$90.00	0.0%	\$90.00
Community	Food, Produce, Beverages, General	C	Y	\$140.00	0.0%	\$140.00
Small Business	Food, Produce, Beverages, General	C	Y	\$230.00	0.0%	\$230.00
Commercial	Food, Produce, Beverages, General	C	Y	\$400.00	0.0%	\$400.00
Commercial	Alcohol	C	Y	\$430.00	0.0%	\$430.00
	Electricity	C	Y	\$20.00	0.0%	\$20.00

2017/2018 Fees and Charges

Function / Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	2017/ 18 Fees & Charges	Further Details
WANGARATTA LIBRARY - Hiring of facilities						
Community Room	Volunteer - hourly rate (minimum of one hour)	C	Y	\$13.00	\$13.00	
	Volunteer - full day fee	C	Y	\$78.00	\$78.00	
	Community - hourly fee (minimum of one hour)	C	Y	\$24.00	\$20.00	
	Community - full day fee	C	Y	\$144.00	\$144.00	
	Business - hourly rate (minimum of one hour)	C	Y	\$40.00	\$40.00	
	Business - full day rate	C	Y	\$240.00	\$240.00	
Seminar Room	Volunteer - hourly rate (minimum of one hour)	C	Y	\$13.00	\$13.00	
	Volunteer - full day rate	C	Y	\$78.00	\$78.00	
	Community - hourly fee (minimum of one hour)	C	Y	\$15.00	\$15.00	
	Community - full day fee	C	Y	\$90.00	\$90.00	
	Business - hourly rate (minimum of one hour)	C	Y	\$30.00	\$30.00	
	Business - full day rate	C	Y	\$180.00	\$180.00	
Training Room	Volunteer - hourly rate (minimum of one hour)	C	Y	\$20.00	\$20.00	
	Community - hourly fee (minimum of one hour)	C	Y	\$50.00	\$50.00	
	Business - Half day	C	Y	\$150.00	\$150.00	
	Business - Full day	C	Y	\$300.00	\$300.00	
	IT support - per hour	C	Y	\$55.00	\$55.00	
	Small Meeting Room	C	Y	\$0.00	\$0.00	
Small Meeting Room	Volunteer - hourly rate (minimum of one hour)	C	Y	\$0.00	\$0.00	
	Community - hourly fee (minimum of one hour)	C	Y	\$0.00	\$12.00	
	Business - hourly rate (minimum of one hour)	C	Y	\$0.00	\$15.00	
WANGARATTA LIBRARY - general charges						
Fines for overdue items	Adult	C	Y	\$0.20	\$0.20	as set by High Country Library Network
	Junior	C	Y	\$0.10	\$0.10	as set by High Country Library Network
	Inter-library loans	C	Y	\$1.00	\$1.00	as set by High Country Library Network
Replacement cost for lost or damaged items - if no purchase price listed	Items returned with lost status	C	Y	\$0.00	\$0.00	as set by High Country Library Network
	Adult book	C	Y	\$26.00	\$26.00	as set by High Country Library Network
	Junior book	C	Y	\$14.00	\$14.00	as set by High Country Library Network
	Light romance	C	Y	\$2.00	\$2.00	as set by High Country Library Network
	Magazine	C	Y	\$9.00	\$9.00	as set by High Country Library Network
	Book on disc	C	Y	\$100.00	\$100.00	as set by High Country Library Network
	Single disc	C	Y	\$19.00	\$19.00	as set by High Country Library Network
	DVD	C	Y	\$27.00	\$27.00	as set by High Country Library Network
	Playaway	C	Y	\$100.00	\$100.00	as set by High Country Library Network
	MP3	C	Y	\$105.00	\$105.00	as set by High Country Library Network
Non collection of reserved items	Non collection of reserved items - charged per item	C	Y	\$1.00	\$1.00	as set by High Country Library Network
Library cards	Replacement of lost or damaged card	C	Y	\$2.50	\$2.50	as set by High Country Library Network
Photocopying / Printing	A4 B&W (per side)	C	Y	\$0.30	\$0.30	
	A4 Colour (per side)	C	Y	\$1.00	\$1.00	
	A3 B&W (per side)	C	Y	\$0.40	\$0.40	
	A3 Colour (per side)	C	Y	\$2.00	\$2.00	
	Printout from microfilm printer	C	Y	\$0.20	\$0.20	
	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	
Inter-library loans	Inter-library loan strap/barcode	C	Y	\$3.30	\$3.30	as set by High Country Library Network

2017/2018 Fees and Charges

Function / Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/ 17 Fees & Charges	2017/ 18 Fees & Charges	Further Details
Minor damage	damaged barcode or minor damage to item	C	Y	\$2.20	\$2.20 as set by High Country Library Network	
Replacement of audio-visual cover	DVD case	C	Y	\$2.20	\$2.20 as set by High Country Library Network	
	Taking book care	C	Y	\$10.00	\$10.00 as set by High Country Library Network	
Research fee	Per half hour	C	Y	\$15.00	\$15.00 as set by High Country Library Network	
Telephone calls	Local calls only	C	Y	\$0.50	\$0.50 as set by High Country Library Network	
Programs and activities	Charges may be applied on cost recovery basis	C	Y	costs recovery basis	cost recovery basis as set by High Country Library Network	
Disc cleaning	Per disc	C	Y	\$4.00	\$4.00 as set by High Country Library Network	

2017/ 2018 Fees and Charges								
Function / Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/17 Fees & Charges Community	2016/17 Fees & Charges Commercial	2017/18 Fees & Charges Community	2017/18 Fees & Charges Commercial	Further Details
WANGARATTA ART GALLERY								
Entry Fee (Gallery 1 & 2)	Entry Fee	C	Y	Gold coin donation	Gold coin donation	Gold coin donation	Gold coin donation	
Verandah ~ Gallery 1	Per hour rate (subject to gallery suitability).	C	Y	\$103.00	\$206.00	\$103.00	\$206.00	
Verandah ~ Gallery 2	Workshop rate (per hour, min 3 hours)	C	Y	\$21.00	\$42.00	\$21.00	\$42.00	
	Per day (8 hours)	C	Y	\$103.00	\$206.00	\$103.00	\$206.00	
	Per week - individual	C	Y	\$206.00	\$412.00	\$206.00	\$412.00	
	Per week - group	C	Y	\$257.00	\$514.00	\$257.00	\$514.00	
	Two week exhibition fee - individual	C	Y	\$412.00	\$824.00	\$412.00	\$824.00	
	Two week exhibition fee - group	C	Y	\$462.00	\$924.00	\$462.00	\$924.00	
Event Staffing	Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - Mon - Fri	C	Y	\$45.00	\$45.00	\$45.00	\$45.00	
	Mon-Fri: Overtime Level 2 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	
	Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - Sat & Sun	C	Y	\$68.00	\$68.00	\$68.00	\$68.00	
	Sat & Sun: Overtime Level 2 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	
	Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - Public Holidays	C	Y	\$90.00	\$90.00	\$90.00	\$90.00	
	Public Holidays: Overtime Level 2 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment.)	C	Y	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	
Soundshell - Moravia Park	Per hour (minimum 3 hours)	C	Y	\$68.00	\$68.00	\$68.00	\$68.00	
	Power usage (evening functions requiring lights, per hour) including GST	C	Y	\$34.00	\$34.00	\$34.00	\$34.00	

2017/2018 Fees and Charges

Function / Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/17 Fees & Charges Volunteer	2016/17 Fees & Charges Community	2016/17 Fees & Charges Commercial	2017/18 Fees & Charges Volunteer	2017/18 Fees & Charges Community	2017/18 Fees & Charges Commercial	Further Details
PERFORMING ARTS CENTRE - HIRING OF FACILITIES										
Box Office / Ticketing Costs	Per ticket - with dollar value	C	Y	\$2.00	\$2.80	\$4.00	\$2.00	\$2.80	\$4.00	
	Per ticket - complimentary tickets	C	Y	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	
	Specialised ticket sales (separation of seating plans, priority ticketing etc.) - ADDITIONAL charge	C	Y	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	
	Card Processing Fee	C	Y	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	
	ETPOS transactions	C	Y	no charge	no charge	no charge	no charge	no charge	no charge	
	Merchandise commission	C	Y	0.00%	0.00%	30%	0.00%	0.00%	30%	
	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	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	
	Set up fee for off site events	C	Y	\$153.00	\$153.00	\$153.00	\$159.00	\$159.00	\$159.00	
	Minor changes to ticketing details after "on sale"	C	Y	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
	Medium changes to ticketing details after "on sale"	C	Y	\$76.50	\$76.50	\$76.50	\$76.50	\$76.50	\$76.50	
Fees charged to ticket purchaser	Major changes to ticketing details after "on sale"	C	Y	\$153.00	\$153.00	\$153.00	\$159.00	\$159.00	\$159.00	
	Cancellation of booking after "on sale"	C	Y	\$153.00	\$153.00	\$153.00	\$159.00	\$159.00	\$159.00	
	AND (when cancelled) applicable inside ticket charge for every ticket sold	C	Y	\$2.00 / \$0.75	\$2.80 / \$0.75	\$4.00 / \$0.75	\$2.00 / \$0.75	\$2.80 / \$0.75	\$4.00 / \$0.75	
	Card Processing Fee	C	Y	3.80%	3.80%	3.80%	3.80%	3.80%	3.80%	
	Mail fee	C	Y	\$6.50	\$6.50	\$6.50	\$6.50	\$6.50	\$6.50	
	Exchange fee	C	Y	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	
	Ticket re-print fee	C	Y	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	
	Alpine MDF Theatre - Performance / Function		Y							
	Monday - Friday	C	Y	\$444.00	\$620.00	\$886.00	\$444.00	\$620.00	\$886.00	
	Additional hours - charged in blocks of ONE hour	C	Y	\$111.00	\$155.00	\$222.00	\$111.00	\$155.00	\$222.00	
Saturday & Sunday	Rehearsal rate - charged in blocks of ONE HOUR (min 4 hours)	C	Y	\$100.00	\$132.00	\$200.00	\$100.00	\$132.00	\$200.00	
	4 hour hire (includes access & vacate times between the hours of 6am - 12 midnight)	C	Y	\$532.00	\$744.00	\$1,064.00	\$532.00	\$744.00	\$1,064.00	
	Additional hours - charged in blocks of ONE hour	C	Y	\$133.00	\$186.00	\$296.00	\$133.00	\$186.00	\$296.00	
	Rehearsal rate - charged in blocks of ONE HOUR (min 4 hours)	C	Y	\$120.00	\$167.00	\$240.00	\$120.00	\$167.00	\$240.00	
	Public Holidays (CLOSED Christmas Day & Good Friday)	C	Y	\$666.00	\$932.00	\$1,382.00	\$666.00	\$932.00	\$1,382.00	
	Additional hours - charged in blocks of ONE hour	C	Y	\$166.50	\$233.00	\$353.00	\$166.50	\$233.00	\$353.00	
	Rehearsal rate - charged in blocks of ONE HOUR (min 4 hours)	C	Y	\$150.00	\$210.00	\$300.00	\$150.00	\$210.00	\$300.00	
	Memorial Hall A - Function (smaller venue)									
	Monday - Friday	C	Y	\$180.00	\$252.00	\$360.00	\$180.00	\$252.00	\$360.00	
	Correction for actual costs									
Saturday - Sunday	Full day hire (between 8.30am - 5.00pm - includes access & vacate time)	C	Y	\$360.00	\$504.00	\$720.00	\$360.00	\$504.00	\$720.00	
	Night rate	C	Y	\$270.00	\$378.00	\$540.00	\$270.00	\$378.00	\$540.00	
	Additional hours - charged in blocks of ONE hour	C	Y	\$45.00	\$63.00	\$90.00	\$45.00	\$63.00	\$90.00	
	Half day hire (8.30am - 12:30pm OR 1:00pm - 5:00pm - includes access & vacate time)	C	Y	\$212.00	\$298.00	\$424.00	\$212.00	\$298.00	\$424.00	
	Full day hire (between 8.30am - 5.00pm - includes access & vacate time)	C	Y	\$424.00	\$592.00	\$848.00	\$424.00	\$592.00	\$848.00	
	Night rate	C	Y	\$318.00	\$444.00	\$636.00	\$318.00	\$444.00	\$636.00	
	Additional hours - charged in blocks of ONE hour	C	Y	\$53.00	\$74.00	\$106.00	\$53.00	\$74.00	\$106.00	
	Public Holidays (CLOSED Christmas Day & Good Friday)	C	Y	\$286.00	\$396.00	\$580.00	\$286.00	\$396.00	\$580.00	
	Half day hire (8.30am - 12:30pm - includes access & vacate time)	C	Y	\$286.00	\$396.00	\$580.00	\$286.00	\$396.00	\$580.00	
	Full day hire (between 8.30am - 5.00pm - includes access & vacate time)	C	Y	\$576.00	\$808.00	\$1,160.00	\$576.00	\$808.00	\$1,160.00	
Additional hours - charged in blocks of ONE hour	Night rate	C	Y	\$412.00	\$566.00	\$832.00	\$412.00	\$566.00	\$832.00	
	Additional hours - charged in blocks of ONE hour	C	Y	\$72.00	\$101.00	\$145.00	\$72.00	\$101.00	\$145.00	

2017/2018 Fees and Charges

Function / Service	Description	Statutory (R or Council) (C)	GST Y/N	2016/17 Fees & Charges Volunteer	2016/17 Fees & Charges Community	2016/17 Fees & Charges Commercial	2017/18 Fees & Charges Volunteer	2017/18 Fees & Charges Community	2017/18 Fees & Charges Commercial	Further Details
Messmore Hall B (Larger venue)										
Monday – Friday	Half day hire (08:30am – 12:30pm ~ includes access & vacate time)	C	Y	\$288.00	\$404.00	\$576.00	\$288.00	\$404.00	\$576.00	
	Full day hire (between 8:30am – 5:00pm ~ includes access & vacate time)	C	Y	\$576.00	\$808.00	\$1,152.00	\$576.00	\$808.00	\$1,152.00	
	Night Rate			\$432.00	\$604.00	\$864.00	\$432.00	\$604.00	\$864.00	Corrected rates for CTV/COM
	Additional hours – charged in blocks of ONE hour	C	Y	\$72.00	\$101.00	\$144.00	\$72.00	\$101.00	\$144.00	
Saturday – Sunday	Half day hire (08:30am – 12:30pm ~ includes access & vacate time)	C	Y	\$576.00	\$808.00	\$1,152.00	\$576.00	\$808.00	\$1,152.00	
	Full day hire (between 8:30am – 5:00pm ~ includes access & vacate time)	C	Y	\$1,152.00	\$1,616.00	\$2,304.00	\$1,152.00	\$1,616.00	\$2,304.00	
	Night Rate			\$864.00	\$1,208.00	\$1,728.00	\$864.00	\$1,208.00	\$1,728.00	
	Additional hours – charged in blocks of ONE hour	C	Y	\$144.00	\$202.00	\$288.00	\$144.00	\$202.00	\$288.00	
Public Holidays (CLOSED Christmas Day & Good Friday)	Half day hire (08:30am – 12:30pm ~ includes access & vacate time)	C	Y	\$1,152.00	\$1,616.00	\$2,304.00	\$1,152.00	\$1,616.00	\$2,304.00	
	Full day hire (between 8:30am – 5:00pm ~ includes access & vacate time)	C	Y	\$2,304.00	\$3,232.00	\$4,608.00	\$2,304.00	\$3,232.00	\$4,608.00	
	Night Rate			\$1,728.00	\$2,416.00	\$3,456.00	\$1,728.00	\$2,416.00	\$3,456.00	
	Additional hours – charged in blocks of ONE hour	C	Y	\$288.00	\$404.00	\$576.00	\$288.00	\$404.00	\$576.00	
Messmore Hall A & B										
Monday – Friday	Half day hire (08:30am – 12:30pm ~ includes access & vacate time)	C	Y	\$360.00	\$504.00	\$720.00	\$360.00	\$504.00	\$720.00	
	Full day hire (between 8:30am – 5:00pm ~ includes access & vacate time)	C	Y	\$720.00	\$1,008.00	\$1,440.00	\$720.00	\$1,008.00	\$1,440.00	
	Night Rate			\$540.00	\$756.00	\$1,080.00	\$540.00	\$756.00	\$1,080.00	
	Additional hours – charged in blocks of ONE hour	C	Y	\$90.00	\$126.00	\$180.00	\$90.00	\$126.00	\$180.00	
Saturday – Sunday	Half day hire (08:30am – 12:30pm ~ includes access & vacate time)	C	Y	\$720.00	\$1,008.00	\$1,440.00	\$720.00	\$1,008.00	\$1,440.00	
	Full day hire (between 8:30am – 5:00pm ~ includes access & vacate time)	C	Y	\$1,440.00	\$2,016.00	\$2,880.00	\$1,440.00	\$2,016.00	\$2,880.00	
	Night Rate			\$1,080.00	\$1,512.00	\$2,160.00	\$1,080.00	\$1,512.00	\$2,160.00	
	Additional hours – charged in blocks of ONE hour	C	Y	\$180.00	\$252.00	\$360.00	\$180.00	\$252.00	\$360.00	
Public Holidays (CLOSED Christmas Day & Good Friday)	Half day hire (08:30am – 12:30pm ~ includes access & vacate time)	C	Y	\$2,160.00	\$3,024.00	\$4,320.00	\$2,160.00	\$3,024.00	\$4,320.00	
	Full day hire (between 8:30am – 5:00pm ~ includes access & vacate time)	C	Y	\$4,320.00	\$6,048.00	\$8,640.00	\$4,320.00	\$6,048.00	\$8,640.00	
	Night Rate			\$3,240.00	\$4,536.00	\$6,480.00	\$3,240.00	\$4,536.00	\$6,480.00	
	Additional hours – charged in blocks of ONE hour	C	Y	\$360.00	\$504.00	\$720.00	\$360.00	\$504.00	\$720.00	
Conference Room										
Monday – Friday	Half day hire (8:30am – 12:30pm ~ includes access & vacate time). Adjusted to cover actual costs.	C	Y	\$124.00	\$174.00	\$248.00	\$124.00	\$174.00	\$248.00	Fixed calculations for CTV rates
	Full day hire (between 8:30am – 5:00pm ~ includes access & vacate time)	C	Y	\$248.00	\$347.00	\$496.00	\$248.00	\$347.00	\$496.00	Fixed calculations for CTV rates
	Night Rate			\$186.00	\$258.00	\$372.00	\$186.00	\$258.00	\$372.00	
	Additional hours – charged in blocks of ONE hour	C	Y	\$31.00	\$43.00	\$62.00	\$31.00	\$43.00	\$62.00	
Saturday – Sunday	Half day hire (8:30am – 12:30pm ~ includes access & vacate time)	C	Y	\$140.00	\$196.00	\$280.00	\$140.00	\$196.00	\$280.00	
	Full day hire (between 8:30am – 5:00pm ~ includes access & vacate time)	C	Y	\$280.00	\$392.00	\$560.00	\$280.00	\$392.00	\$560.00	
	Night Rate			\$210.00	\$294.00	\$420.00	\$210.00	\$294.00	\$420.00	
	Additional hours – charged in blocks of ONE hour	C	Y	\$35.00	\$49.00	\$70.00	\$35.00	\$49.00	\$70.00	

2017/2018 Fees and Charges

Function / Service	Description	Statutory (S) or Council (C)	GST Y/N	2016/17 Fees & Charges Volunteer	2016/17 Fees & Charges Community	2016/17 Fees & Charges Commercial	2017/18 Fees & Charges Volunteer	2017/18 Fees & Charges Community	2017/18 Fees & Charges Commercial	Further Details
Public Holidays (CLOSED Christmas Day & Good Friday)	Half day hire (8.30am – 12.30pm - includes access & vacate time)	C	Y	\$180.00	\$252.00	\$360.00	\$180.00	\$252.00	\$360.00	
	Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$460.00	\$594.00	\$720.00	\$460.00	\$594.00	\$720.00	
	High Rate			\$270.00	\$378.00	\$480.00	\$270.00	\$378.00	\$480.00	
	Additional hours – charged in blocks of ONE hour	C	Y	\$45.00	\$63.00	\$80.00	\$45.00	\$63.00	\$80.00	
Staff Rates (over 3 hours)										
Monday – Friday	Technical Staff per hour (min 3 hours)	C	Y	\$53.00	\$53.00	\$53.00	\$53.00	\$53.00	\$53.00	
	FOH Supervisor per hour (min 3 hours)	C	Y	\$53.00	\$53.00	\$53.00	\$53.00	\$53.00	\$53.00	
	Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	
	Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment.)	C	Y	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 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 + \$44.00 additional per hour	applicable hourly rate + \$44.00 additional per hour	applicable hourly rate + \$44.00 additional per hour	applicable hourly rate + \$44.00 additional per hour	applicable hourly rate + \$44.00 additional per hour	applicable hourly rate + \$44.00 additional per hour	
Saturday – Sunday	Technical Staff per hour (min 3 hours)	C	Y	\$63.00	\$63.00	\$63.00	\$63.00	\$63.00	\$63.00	
	FOH Supervisor per hour (min 3 hours)	C	Y	\$63.00	\$63.00	\$63.00	\$63.00	\$63.00	\$63.00	
	Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$53.00	\$53.00	\$53.00	\$53.00	\$53.00	\$53.00	
	Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment.)	C	Y	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 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 + \$44.00 additional per hour	applicable hourly rate + \$44.00 additional per hour	applicable hourly rate + \$44.00 additional per hour	applicable hourly rate + \$44.00 additional per hour	applicable hourly rate + \$44.00 additional per hour	applicable hourly rate + \$44.00 additional per hour	
Public Holidays (CLOSED Christmas Day & Good Friday)	Technical Staff per hour (min 3 hours)	C	Y	\$106.00	\$106.00	\$106.00	\$106.00	\$106.00	\$106.00	
	FOH Supervisor per hour (min 3 hours)	C	Y	\$106.00	\$106.00	\$106.00	\$106.00	\$106.00	\$106.00	
	Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$88.00	\$88.00	\$88.00	\$88.00	\$88.00	\$88.00	
	Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment.)	C	Y	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 additional per hour	applicable hourly rate + \$22.00 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 + \$44.00 additional per hour	applicable hourly rate + \$44.00 additional per hour	applicable hourly rate + \$44.00 additional per hour	applicable hourly rate + \$44.00 additional per hour	applicable hourly rate + \$44.00 additional per hour	applicable hourly rate + \$44.00 additional per hour	
Other Facilities										
	Kitchen - per day (includes cook room)	C	Y	\$224.00	\$334.00	\$448.00	\$224.00	\$334.00	\$448.00	
	Minor work closing (per hour) - maximum three hours	C	Y	\$63.50	\$63.50	\$63.50	\$63.50	\$63.50	\$63.50	
	Grand Piano (per session, including tuning to performance standard)	C	Y	\$440.00	\$440.00	\$440.00	\$440.00	\$440.00	\$440.00	
	Grand Piano (continued)	C	Y	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	
	Opening of orchestra pit	C	Y	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	
	Installation of signs	C	Y	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	
	Relocation of central position to big box	C	Y	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	
PERFORMING ARTS CENTRE - SECRETARIAL CHARGES										
Photocopying / Printing	A4 colour	C	Y	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	(quantity discounts apply)
	A4 B&W	C	Y	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	
	A3 colour	C	Y	\$4.70	\$4.70	\$4.70	\$4.70	\$4.70	\$4.70	
	A3 B&W	C	Y	\$1.30	\$1.30	\$1.30	\$1.30	\$1.30	\$1.30	
Flipchart	Flipchart paper - additional pads	C	Y	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00	
Laminating	A4	C	Y	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	
	A3	C	Y	\$4.80	\$4.80	\$4.80	\$4.80	\$4.80	\$4.80	

Budget processes

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the Local Government Act 1989 (the Act) and Local Government (Planning and Reporting) Regulations 2014 (the Regulations).

Under the Act, Council is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act.

The 2017/2018 budget, which is included in this report, is for the year 1 July 2017 to 30 June 2018 and is prepared in accordance with the Act and Regulations. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ended 30 June 2018 in accordance with the Act and Regulations, and consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards. The budget also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

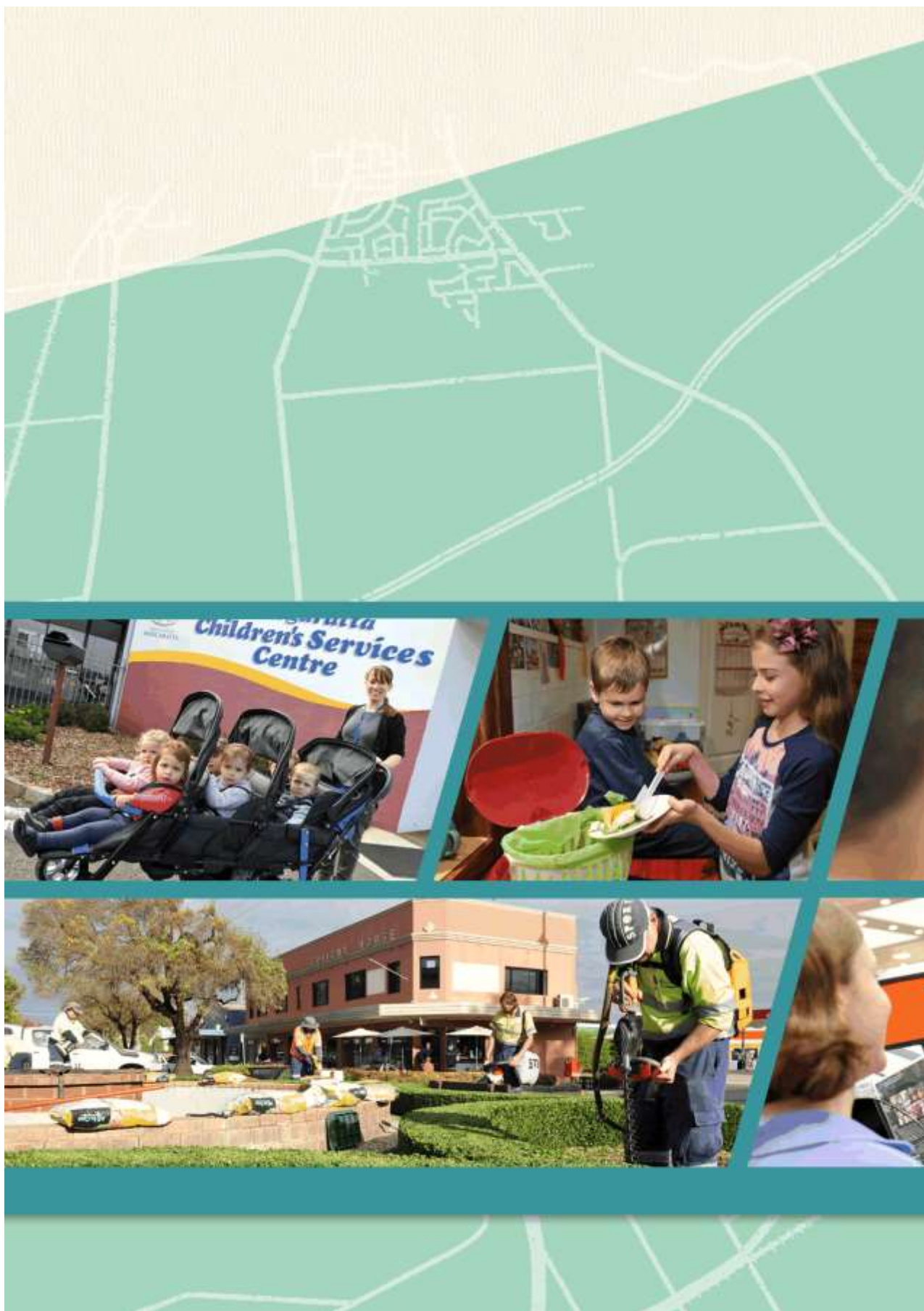
A 'proposed' budget is prepared in accordance with the Act and submitted to Council in May for approval 'in principle'. Council is then required to give 'public notice' that it intends to 'adopt' the budget. It must give 28 days notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its web site. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

With the introduction of the State Governments Rate Capping legislation in 2015 Councils are now unable to determine the level of rate increase and instead must use a maximum rate increase determined by the Minister for Local Government which is announced in December for application in the following financial year.

If a Council wishes to seek a rate increase above the maximum allowable it must submit a rate variation submission to the Essential Services Commission (ESC). The ESC will determine whether the rate increase variation submission has been successful by 31 May. In many cases this will require Councils to undertake 'public notice' on two separate proposed budgets simultaneously, i.e. the Ministers maximum rate increase and the Council's required rate increase.

The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The budget is required to be adopted by 30 June and a copy submitted to the Minister within 28 days after adoption. The key dates for the budget process are summarised below:

Budget process	Timing
1. Minister of Local Government announces maximum rate increase	Dec
2. Officers update Council's long term financial projections	Dec/Jan
3. Council to advise ESC if it intends to make a rate variation submission	Jan/Feb
4. Council submits formal rate variation submission to ESC	Mar
5. Officers prepare operating and capital budgets	Jan/Feb
6. Councillors consider draft budgets at informal briefings	Mar/Apr
7. Proposed budget submitted to Council for approval to advertise	May
8. Public notice advising intention to adopt budget	May
9. Budget available for public inspection and comment	May
10. Public submission process undertaken	May/Jun
11. Submissions period closes (28 days)	Jun
12. Submissions considered by Council/Committee	Jun
13. Budget and submissions presented to Council for adoption	Jun-Aug
14. Copy of adopted budget submitted to the Minister	Jul
15. Revised budget where a material change has arisen	





RURAL CITY OF WANGARATTA OUR ROADMAP FOR THE FUTURE COUNCIL PLAN 2017 - 2021



RURAL CITY OF WANGARATTA

MAYOR'S MESSAGE

As I write my message on the first council plan that your recently elected council has prepared, I wish to focus on the strong future that this council see for our municipality for the next four years. Community input into the document has been exceptionally strong, and they have certainly given us an indication of what they would like us to achieve.

We know that growth is important to our community, which is why, under the We Are Growing section of this plan, we have made it clear that growth within the community occurs in the most appropriate way and we will do all we can to ensure it happens. This includes recognising the significant contributions of our rural communities as we seek to encourage investment in new industries and businesses.

And we understand how important roads, footpaths and cycle paths are for the community, which is why council will commit to the largest infrastructure budget for some years. Evidence of this is included under the We Are Established section.

Major expenditure will occur on the construction of the extension to Cruse Street and there will be a major upgrade to drainage and lighting at the Barr Reserve and Park Lane with some additional 70 car parking spaces adjoining the O'Callaghan oval in Park Lane.

A statement made by council is "We will plan and make decisions for the future by undertaking the unique needs, challenges and priorities of our rural communities through the implementation of the Rural Communities Improvement Project." Your council has made an on-going commitment for funds to be provided each year for enhancements to our rural townships. This figure is \$350,000 in this financial year, rising to \$450,000 in subsequent years of our plan and which will be included in our budget.

Your council is indeed pleased that we have been able to commit funds for development of the airport, with interest of many to construct aircraft hangers and use the aerodrome for pilot training and associated enterprises.

As your mayor, let me commend my fellow councillors for their dedication toward presenting to our community, a budget and council plan that I believe will please most.

Ken Clarke OAM

Mayor

opposite: Rural City of Wangaratta Councillors: (clockwise from left) Harvey Benton (*Deputy Mayor*), Mark Currie, Dean Rees, Harry Bussell, David Fuller, Ken Clarke (*Mayor*), Ruth Amery

COUNCIL PLAN 2017-2021



RURAL CITY OF WANGARATTA



CEO'S MESSAGE

I'd like to start by thanking everyone in the community who played a part in shaping Our Road Map.

Council will work hand in hand with the community over the next four years to deliver the goals set out in Our Road Map.

The development of Our Road Map has been the biggest exercise in community engagement that this Council has been involved in since The Wangaratta Project: CBD Masterplan.

Consultation included a month in a dedicated space at Wangaratta Library, where staff could discuss people's ideas with them and collate the ideas into a spreadsheet that led to the development of Our Road Map: First Cut.

This was followed by a two week period where Councillors joined staff in reaching out to the community at rural and urban locations, including country pubs, Whorouly footy training and the Wangaratta Indoor Sports and Aquatic Centre, where we asked if Council was on the right track.

We received almost 600 comments over the course of the community engagement.

The result is a plan that focuses on five key areas, based on what the community told us was important.

The key areas, or pillars are: We Are Thriving, We Are Growing, We Are Established, We Are Inspired and We Are Sustainable.

Under each of these pillars we elaborate on exactly what we will be doing over the next four year period.

One thing we will be certain to do is to continue to investigate new ways to consult our community as it is clear we have an engaged community that has big ambitions for this municipality.



Brendan McGrath

Chief Executive Officer

RURAL CITY OF WANGARATTA

OUR COMMUNITY

Our home is both a vibrant city and distinctive rural villages.

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.

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

Our culture annually welcomes the Wangaratta Festival of Jazz and Blues, festivals and celebrations in our King Valley and rural communities, historical areas of significance and a strong indigenous identity.

The Rural City of Wangaratta is widely recognised as offering a quality lifestyle. Here you can enjoy life at the perfect pace, balancing family and career aspirations in a vibrant, safe, progressive and caring community.

27,410

OUR POPULATION 2015

0.5 %

PROJECTED
POPULATION
GROWTH BETWEEN
2014 & 2024

49 %

MALE

51 %

FEMALE



THE PROPORTION OF SENIORS 65 YEARS OR OLDER WILL INCREASE TO ALMOST A THIRD OF THE POPULATION BY 2031



90 % of residents report that people in their neighbourhood are willing to help each other out



40 % of people aged over 75 years live alone



42.3 % of people have an income less than \$400 per week



27 % of people help as a volunteer

4.8 %

People who speak a language other than English at home

1.2 %

People who identify as aboriginal or Torres Strait Islander

6.4 %

Unemployment rate

COUNCIL PLAN 2017-2021



Families headed
by one parent
15.5%



75.9% of
19 year olds have
completed year 12



Family violence
incidence per
1000 population



People who
feel safe on the
streets alone



WE HAVE OVER 100 KILOMETRES
OF SHARED PATHS AND 140
KILOMETRES OF FOOTPATHS



IN THE LAST 12 MONTHS WE COLLECTED
ABOUT 3,500 TONNES OF ORGANIC WASTE
AND 3,500 TONNES OF RECYCLABLE WASTE

19.2%

PEOPLE WHO HAVE HIGH BLOOD PRESSURE

16.9%

PEOPLE WHO ARE OBESE

19%

PEOPLE OVER 18 YEARS WHO SMOKE

55%

PEOPLE WHO DO NOT MEET DIETARY GUIDELINES
FOR FRUIT AND VEGETABLE CONSUMPTION

55%

PEOPLE WHO DO NOT MEET PHYSICAL
ACTIVITY GUIDELINES

19.2%

PEOPLE REPORTING DAILY CONSUMPTION OF SUGAR SWEETENED SOFT DRINKS

15%

PEOPLE REPORTING HIGH/VERY HIGH PSYCHOLOGICAL DISTRESS

IN THE LAST YEAR:

86,698 people
visited the
Wangaratta
Performing
Arts Centre



Over 120,000
people visited
the Wangaratta
Library and
borrowed over
190,000 books



7,597 people
visited the
Wangaratta
Art Gallery



15,341

RATE ASSESSMENTS

\$62.5M

OUR TOTAL REVENUE

\$2,011

OUR SPEND PER HEAD
OF POPULATION

RURAL CITY OF WANGARATTA

OUR COMMUNITY PROMISE

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

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

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

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

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

WHAT DOES OUR PROMISE MEAN?

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

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

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

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

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

OUR PROMISE COMMITMENTS

WE WILL COMMUNICATE

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

WE WILL INVOLVE

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

WE WILL BE EXTRAORDINARY

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

WE WILL PLAN AND DECIDE

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

RURAL CITY OF WANGARATTA**WE WILL RESPOND**

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

OUR VALUES**LEADERSHIP**

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

ENGAGEMENT

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

RESPECT

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

PROGRESSION

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

WHAT OUR COMMUNITY TOLD US

This plan is about delivering on the needs, aspirations and priorities of our community. We knew that to be able to develop a plan that was thoughtful and considered, and yet brave and aspirational, we needed to accurately understand the things that matter to the people who live within our towns and city.

We set out to engage with people in a way that was easy and friendly. We opened a room in our library, we visited our rural communities and we had an online conversation with community members.

Over the course of two consultation periods, we received almost 600 comments that helped to build a picture about the things that are important, the things that challenge us and the things that people want to see achieved.

The process was insightful. We learnt how people want us to direct our attention and resources. This really was a process that enabled the community to drive the course of the plan – and help create the focus for the future.

OUR HEALTH & WELLBEING PLAN

Within this Council Plan, we have integrated health and wellbeing priorities from across all units of Council. These would have previously been produced in a separate Municipal Public Health and Wellbeing Plan. For us, this is a demonstration of our important role in creating a place where everyone has the opportunity to be healthy and happy. It also shows our commitment to working with partners and service providers to achieve the best health and wellbeing outcomes for the community

Within our Council Plan we have focused on:

- Responding to the social, economic and environmental factors that contribute to the health and wellbeing of our community
- Understanding how sustainable change can be affected, in the short, medium and long term
- Acting to reduce social imbalances and biases to ensure that every child, adult, and family may benefit from living in the Rural City of Wangaratta.
- Emphasising community inclusion through participation
- Empowering individuals and the community through the provision of information, support, skill development, advocacy and structural changes
- Working collaboratively with our Local Government Area Health and Wellbeing partners and stakeholders to increase the capacity to deliver quality programs, identify emerging issues and reduce duplication

RURAL CITY OF WANGARATTA

The Council Plan aims to improve community health and wellbeing by working together with our partners in a collaborative approach. Our partners are established through the Wangaratta Local Health and Wellbeing Partnership (WLHWP):

- Central Hume Primary Care Partnership
- Wangaratta North East Health
- Gateway Health
- North East Support and Action for Youth
- The Centre for continuing education
- Anglicare
- Uniting Care Goulburn North East
- Department of Health and Human Services
- Women's Health Goulburn North East

Through the Council Plan and the WLHWP we will continue to identify and align our health and wellbeing priorities for the community. We will maintain an open dialogue with our partners to determine ways to achieve the health and wellbeing goals that have been identified as priorities. These goals have been used to guide the development of our Council Plan strategies and link to all five of the pillars.

GOAL 1 Provide services and programs that ensure our community are healthy and connected

GOAL 2 Provide local environments with access to healthy food

GOAL 3 Reduce family violence within our communities

GOAL 4 Provide access to open spaces, recreational facilities and programs

GOAL 5 Support our older people to maintain independent lives

GOAL 6 Support economic growth and sustainability

GOAL 7 Provide vibrant and creative centres in our city and our townships

GOAL 8 Support equitable public transportation for our urban and rural communities

OUR PLAN

As a council we have a diverse role in how we support, provide for, and protect our community. We don't just build roads, or legislate development. And whilst we work closely with other levels of government, we are much more than an advocacy group. It is our job to understand the needs and priorities of our community and we focus on achieving them today, and for our future.

THE PILLARS

WE ARE THRIVING
HEALTH/WEELLBEING/BEING
ACTIVE/COMMUNITY

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

WE ARE ESTABLISHED
INFRASTRUCTURE/ROADS/
BUILDINGS/WASTE

WE ARE INSPIRED
ARTS & CULTURE/COMMUNITY
ENGAGEMENT & PARTICIPATION

WE ARE SUSTAINABLE
ECONOMIC & ENVIRONMENTAL
SUSTAINABILITY

RURAL CITY OF WANGARATTA

HOW WE DELIVER WHAT'S IMPORTANT

UNDER EACH OF THE PILLARS WE HAVE CONSIDERED THE FOLLOWING:

OUR NON-NEGOTIABLES

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

OUR TARGETS

These are the outcomes that we hope our work will achieve. They measure our progress against what is important and allow both ourselves and everyone in our community to understand the impact our actions are having. The targets are linked to our 'non-negotiables'. Those that are marked with an * are indicators that we are required to report upon under the Local Government Performance Reporting Framework and allow us to be benchmarked across the state.

WHAT WE DO EVERY DAY

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

WE WILL PLAN, RESEARCH AND ADVOCATE FOR THE FUTURE

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

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

WE CREATE AND DELIVER

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

COUNCIL PLAN 2017-2021

**WE FOCUS ON OUR BUSINESS**

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

WHAT YOU WILL SEE IN 2017/2018

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

THE FINE PRINT

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



RURAL CITY OF WANGARATTA



COUNCIL PLAN 2017-2021

WE ARE THRIVING

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

OUR NON-NEGOTIABLES

- Our urban and rural townships are safe and equitable. Everyone can participate and contribute.
- Our families can access affordable and high quality services for their children. As a community we take responsibility for the health, happiness and development of our children.

*The percentage of children enrolled to participate in the Maternal and Child Health Service

(77% in 2015/16)

2017/18	78%
2018/19	80%
2019/20	81%
2020/21	82%

- Our families, especially our most vulnerable, are safe and protected from violence. Everyone feels safe in their home and in our streets.
- Our most vulnerable – including older people, people with mental health challenges, and people with a disability – receive the services and support they need. We make sure they are cared for and included.
- Our community can access recreation facilities and programs. We can all lead an active and healthy lifestyle.

*The number of visits to aquatic facilities per head of population

(5.1 in 2016/2017)

2017/18	5.3
2018/19	5.4
2019/20	5.6
2020/21	7.8

Community satisfaction rating for Council's performance with recreation facilities

(2016 – 69)

2017	70
2018	70
2019	71
2020	71

- Our health and those visiting is protected.

*Percentage of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment

(2015/2016 – 40%)

2017/18	60%
2018/19	70%
2019/20	80%
2020/21	90%

RURAL CITY OF WANGARATTA**WHAT WE DO EVERYDAY**

- We work with service providers to ensure that the health of our community is considered in local service provision
- We care for, and engage our children and their families at the Wangaratta Children's Services Centre
- We provide care to our older people and people with a disability within their homes
- We inspect food venues and businesses to make sure we protect our community's health
- We vaccinate people of all ages to protect against illness and disease
- We work with our communities to understand their risks, and resources before, during and after emergencies, disasters and disruptions

WE WILL PLAN, RESEARCH AND ADVOCATE FOR THE FUTURE

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

WE WILL CREATE AND DELIVER

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

WE WILL FOCUS ON OUR BUSINESS

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

COUNCIL PLAN 2017-2021**WHAT YOU WILL SEE IN 2017/2018**

- Implementation of the Rural Access Disability program (RAD)
- Participation in the Violence Against Women Campaign
- Development of the former Yarrunga Pool site
- Implementation of the Aquatic Plan – development of the WISAC aquatic facility
- HP Barr Reserve Oval 2 – lighting development and drainage and restoration works
- Appin Park lighting upgrade
- Glenrowan Recreation reserve project
- Municipal cricket pitch project
- Female friendly facility development at the Moyhu Recreation Reserve
- Implementation of our Green Waste Strategy

THE FINE PRINT

- The 2030 Community Vision.
- Open Space and Recreation Strategy.
- Playspace Strategy
- Rural City of Wangaratta Aquatic Plan for the future (April 2015).

RURAL CITY OF WANGARATTA

WE ARE GROWING

Our economy and community are growing because we offer exciting opportunities and potential. We have quality offerings for existing and new businesses and as a region we continue to attract visitors, investors and new residents.

OUR NON-NEGOTIABLES

- Our rural communities are supported and recognised as significant contributors to the economic and social character of the municipality
- We encourage considered investment in the development of new, and the growth of our existing, industries and businesses
- The expansion of our new and established neighbourhoods happens with integrity and strategic direction

***The median number of days taken between receipt of planning application and a decision**

(2016/17 – 51)

2017/18	50
2018/19	50
2019/20	45
2020/21	45

***The percentage of planning applications decisions made within 60 days**

(2016/17 – 74%)

2017/18	75%
2018/19	75%
2019/20	80%
2020/21	80%

- Our residential, rural, commercial and industrial land is thoughtfully and appropriately protected, planned and developed
- Our tourism industry is promoted, valued and vibrant
- We value the infrastructure needed to support the growth of key economic sectors, such as agriculture, retail and transport

WHAT WE DO EVERY DAY

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

COUNCIL PLAN 2017-2021



RURAL CITY OF WANGARATTA**WE WILL PLAN, RESEARCH AND ADVOCATE FOR THE FUTURE**

- For the appropriate development of all areas including the former Ovens College Site to create precincts that have strong community benefit
- To advance the opportunities and potential of our agricultural communities and industries
- To promote regional cycle tourism for the benefit of our community and the local economy
- For the provision of locally available higher education opportunities through Charles Sturt University, Goulburn Ovens Institute of TAFE and other providers
- For the investment of new business development within the municipality
- To support our existing industry sector to innovate and grow
- To ensure we have sufficient available and serviced industrial land to attract new businesses and advance employment opportunities
- To encourage growth in Wangaratta's CBD and establish it as a regional business and retail centre
- To facilitate considered planning and development in line with long term strategic objectives for the sustainability of our community and environment
- To provide for attractive long term residential growth opportunities
- To ensure we contribute to the balance between environmental sustainability, development and risk, particularly in relation to flood and fire risk for our communities
- To create a natural space that is safe and attractive for water activities

WE WILL CREATE AND DELIVER

- Collateral that promotes the unique characteristics and position of the municipality for investment
- Tourism products and experiences that build our attraction to visitors
- Marketing campaigns that attract new residents and clearly positions Wangaratta as a great place to live and work
- Programs and training that support our local businesses and attract people to the CBD

WE WILL FOCUS ON OUR BUSINESS

- Ensuring we are responsive, clear and active in the development of our municipality
- To ensure that we understand and plan for the long term opportunities, challenges and priorities that face our growth potential

COUNCIL PLAN 2017-2021**WHAT YOU WILL SEE IN 2017/2018**

- Implementation of the 'The Trading Ground' project to support business development and entrepreneurship
- Our participation in the Tourism North East program
- Completion of our Industrial Land Strategy
- Preparation of the Urban Design Framework
- Progression of the planning for the North West and South Wangaratta growth areas
- Preparation of the Wangaratta Hospital Precinct Plan

THE FINE PRINT

- Tourism and Economic Development Strategy
- Cycle Tourism Strategy
- South Wangaratta Urban Renewal Strategy
- Wangaratta Planning Scheme (including the Municipal Strategic Statement)
- Residential growth area planning - North West and South
- Central Activities Area plan
- Township Development Plans – Glenrowan, Milawa, Oxley
- Waldara Low Density Precinct plan
- The Wangaratta Project - CBD Masterplan

RURAL CITY OF WANGARATTA

WE ARE ESTABLISHED

Our community has developed to make sure that we can connect and interact with each other– by our road network and pathways, in accessible community spaces that provide activity and purpose, through effective telecommunications networks and within community facilities that are well maintained and activated.

OUR NON-NEGOTIABLES

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

We will achieve a 90% annual completion rate for our capital project delivery

We will achieve 25% completion of strategic actions within the Asset Management strategy annually

- Our road network is monitored to meet the current and future needs of our community and our industries

We will meet 100% compliance with scheduled road inspections.

We will meet 90% compliance with defect rectification

***Community satisfaction rating for Council's performance on the condition of sealed local roads**

(2016 - 58)

2017	58
2018	58*
2019	59
2020	59

Community satisfaction rating for Council's performance on the maintenance of unsealed local roads

(2016 - 48)

2017	50
2018	50
2019	51
2020	51

- Our infrastructure provides community links to recreational, business, services, social and cultural spaces

Community satisfaction rating for Council's performance on the condition of local streets and footpaths

(2016 - 60)

2017	60*
2018	60
2019	61
2020	61

- Our saleyards are managed in an appropriate structure to ensure business growth and longevity



RURAL CITY OF WANGARATTA**WHAT WE DO EVERYDAY**

- We inspect and maintain sealed roads, unsealed roads, shared paths and footpaths to ensure that they are maintained in a safe and sustainable condition
- We look after and invest in our assets including bridges, major culverts, and drains
- We respond to the requests of our community to ensure our infrastructure is safe and well maintained

WE WILL PLAN, RESEARCH AND ADVOCATE FOR THE FUTURE

- For a local and regional rail system that is reliable, more frequent and fast
- With regional partners to identify and address public and community transport gaps
- On behalf of our groups and committees to ensure that they have the resources and knowledge to do the things they need to do
- To negotiate with the State Government regarding responsibilities and obligations associated with the management and maintenance of the Wangaratta flood protection system including the urban levee system
- For the equitable roll out of the National Broadband Network throughout our municipality
- By aligning with groups that consider the future and advocate for the region
- By understanding the unique needs, challenges and priorities of our rural communities through the implementation of the Rural Community Planning project
- To address traffic, parking and pedestrian challenges to create communities that are safe, easy to navigate and accessible
- To facilitate drainage and road infrastructure to support future growth plans
- To develop options for overcoming drainage deficiencies within rural and urban areas
- To address the management of domestic waste water and storm water, including reuse opportunities

WE WILL CREATE AND DELIVER

- A city centre that is unique, diverse and active
- Our freight strategy that positions our city as a major commercial and industrial centre whilst protecting our neighbourhoods and environment
- Quality and accessible pathways, cycling and walking tracks that build local and regional connections
- Timely and appropriate infrastructure to support our growth areas

COUNCIL PLAN 2017-2021**WE WILL FOCUS ON OUR BUSINESS**

- To maximise the use of technology to enhance the connection, capacity and pace of our business in response to asset needs
- By enhancing the way we plan and deliver infrastructure projects

WHAT YOU WILL SEE IN 2017/2018

- Delivery of our asset renewal program 2017/2018
- Progression of major projects from the 'The Wangaratta Project' in line with successful funding provision and Council's priorities
- Completion of the Cruse Street stage 1 project
- Delivery of the new path high priority program – Tone Road
- Construction of the pedestrian bridge at One Mile Creek adjacent to Turner Street linking Sadler and Bonmar and associated pathways
- Implementation of the Rural Community Planning project and actions that arise from the plans
- Preparation of a Traffic Management and Car Parking strategy
- Design and planning completed for the Waldara drainage scheme
- Completion of Morgan Road drainage project

THE FINE PRINT

- Wangaratta Project – CBD Masterplan
- Road Management Plan
- Freight Strategy
- Asset Management Policy, Asset Management Strategy, and Asset Management Plan
- Road Management Plan
- Roadside Conservation Management Strategy
- Rural City of Wangaratta Sustainable Water Use Plan
- Wangaratta Urban Waterway Action Plan
- Tree Management Strategy
- Merriwa and Kaluna Parks Masterplan

RURAL CITY OF WANGARATTA



COUNCIL PLAN 2017-2021

WE ARE INSPIRED

As a community we have opportunities for everyone to embrace the arts, to attend vibrant and exciting events, and to experience a community that is creative and evolving. It is easy for everyone to volunteer, to talk about the things that matter, to be involved and understand the way decisions are made, and to celebrate our stories and heritage.

OUR NON-NEGOTIABLES

- Our commitment to communicate and engage with our community about local decision making in a way that is clear, accessible and easy to understand

***Community satisfaction rating: How has Council performed on community consultation and engagement over the last 12 months (from 49)**

(2016 - 49)

2017	49
2018	50
2019	51
2020	52

***Community satisfaction rating: How Council has performed in making decisions in the interest of the community (from 48)**

(2016 - 48)

2017	49
2018	50
2019	51
2020	52

- Our community is given opportunities for everyone to participate and contribute to social, economic and cultural life

***Percentage of the municipal population that are active library users (from 17.4%)**

(2016 - 17.4%)

2017	17.5%
2018	17.5%
2019	18%
2020	18%

How Council has performed on customer services

(2016 - 66)

2017	67
2018	68
2019	69
2020	70

***Annual attendance at the Wangaratta Art Gallery**

2017/18	42,000
2018/19	44,100
2019/20	46,305
2020/21	48,620

RURAL CITY OF WANGARATTA

Annual tickets sales for the Wangaratta Performing Arts Centre

2017/18	23,154
2018/19	23,617
2019/20	24,089
2020/21	24,571

Annual conference and meeting bookings at the Wangaratta Performing Arts Centre

2017/18	172
2018/19	183
2019/20	195
2020/21	211

- Our identity, cultures and the heritage of our community is protected

Community satisfaction rating: How has Council performed on community and cultural activities over the last 12 months

(2016 - 69)

2017	70
2018	71
2019	71
2020	71

WHAT WE DO EVERYDAY

- We talk to, inform and engage with the people who live, work and visit in our community
- We acknowledge and recognise the diversity of our municipality and our landscape
- We showcase inspiring and thought provoking visual arts at the Wangaratta Gallery
- We deliver a vibrant performing arts program through the Wangaratta Performing Arts Centre
- We provide contemporary library services that meet the needs of people of all ages
- We celebrate our diverse cultural heritage and the history of our place and people

WE WILL PLAN, RESEARCH AND ADVOCATE FOR THE FUTURE

- By acknowledging our municipality as both rural and urban and developing a new vision together that reflects our future
- For our community to have access to quality and exciting arts and cultural experiences
- For the representation of our cultural heritage and story
- That build a unique creative hub in the centre of the city through the delivery of exciting spaces, engaging programs and opportunities for all our residents, community members and visitors

COUNCIL PLAN 2017-2021**WE WILL CREATE AND DELIVER**

- Engaging public art that helps to make our city and rural communities more vibrant
- An events strategy that focuses on delivering and supporting a range of events throughout the municipality
- Projects in partnership with our indigenous and cultural groups to celebrate the diversity and history of our region
- The Community Leadership program to facilitate leadership, civic participation and active engagement in community priorities

WE WILL FOCUS ON OUR BUSINESS

- To make sure that our Performing Arts Centre and Art gallery offer diverse events
- Ensuring access opportunities for all residents by holding a minimum of four council meetings in rural communities

WHAT YOU WILL SEE IN 2017/2018

- Upgrade of the Old Murmungee Hall amenities and storeroom
- Development and implementation of new Christmas Decorations in the CBD
- Development of a co-located community space at the Wangaratta Library
- Purchase of new art works for the Wangaratta Art Gallery collection
- Improvements to the entry path and entry access to the Wangaratta Art Gallery
- Delivery of Our Community Promise commitments
- Redevelopment of Council's website
- Improvements to our customer request management system
- Update to our urban aerial imagery

THE FINE PRINT

- Our Community Promise

RURAL CITY OF WANGARATTA

WE ARE SUSTAINABLE

To ensure our long term viability and capacity to deliver quality services and infrastructure, we continue to meet the changing and complex challenges that face us. We focus on how we can do things better, reduce our environmental and economic impact, and create lasting benefits for our community and future generations.

THE NON-NEGOTIABLES

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

Total expenses per property assessment kept in accordance with Council's Strategic Resources Plan

(2016/17 – \$3,866)

2017/18	\$3,737
2018/19	\$3,823
2019/20	\$3,943
2020/21	\$4,017

We will achieve an annual ratio of interest bearing loans and borrowings to rate revenue of less than 70%

We will achieve an annual adjusted underlying surplus (or deficit) result of breakeven or better

- Our buildings, facilities and assets will be utilised in an efficient and equitable way
- Our legislative, governance and compliance requirements will be met

We will receive an unqualified financial audit report every year

The percentage of Council resolutions made at an ordinary or special council meeting of Council, or at a meeting of a special committee consisting only of Councillors, closed to the public under section 89(2) of the Local Government Act 1989

(2016/17 – 3%)

2017/18	5%
2018/19	5%
2019/20	5%
2020/21	5%

- Asset management systems are maintained
- Our protection of the environment underpins our development, projects and decisions

***Community satisfaction rating for how Council has performed in environmental sustainability**

(2016 – 66)

2017	66
2018	66
2019	67
2020	67

COUNCIL PLAN 2017-2021



RURAL CITY OF WANGARATTA

*The percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill

(2016/17 – 56%)

2017/18 56%

2018/19 57%

2019/20 58%

2020/21 59%

- Our community and recreation facilities are well maintained

WHAT WE DO EVERY DAY

- We consistently focus on the achievement of the operational parameters framed in the annual budget
- Through the Our Future Project ensure our workforce systems and processes are efficient and effective
- We maintain our parks and gardens, reserves and open spaces to ensure the safety and enjoyment of our people, and the protection of our spaces
- We strive to reduce our energy consumption
- We ensure we are prepared for emergency response and recovery
- We provide a robust and transparent governance framework
- We service our community by managing our waste and recycling streams

WE WILL PLAN, RESEARCH AND ADVOCATE FOR THE FUTURE

- For the needs of the region by actively participating in the Hume Regional Partnerships initiative
- For a regional approach to waste management that has economic and environmental benefits
- For the best options to deliver services in conjunction with our surrounding Council partners
- To assist the community to reduce their impact on the environment
- By maintaining a responsible and transparent long term financial plan
- By accurately understanding the constraints and opportunities that face our organisation, our community and our region
- By completing asset management plans to outline key elements involved in managing council assets
- To identify and promote options to maximise the use of environmentally sustainable design in new and retro fitted residential, industrial and commercial developments
- To explore the potential of supporting a sustainable enclave as a green estate
- To make sure that everything we do – from building assets to delivering events – considers the physical, social, cultural and financial needs of our community members
- To ensure our risks are managed strategically and effectively
- To define and implement appropriate options to reduce our carbon footprint by 2030 in accordance with the Paris Agreement 2015

WE WILL CREATE AND DELIVER

- The outcomes identified in the Rural City of Wangaratta Waste Management Strategy
- Enhanced urban areas with vegetation corridors for environmental, recreational and aesthetic benefit to the community
- Opportunities that promote conservation and assistance to community groups to undertake conservation projects
- Opportunities to assist the community to adopt sustainable building and living practices and to reduce energy and water use

WE WILL FOCUS ON OUR BUSINESS

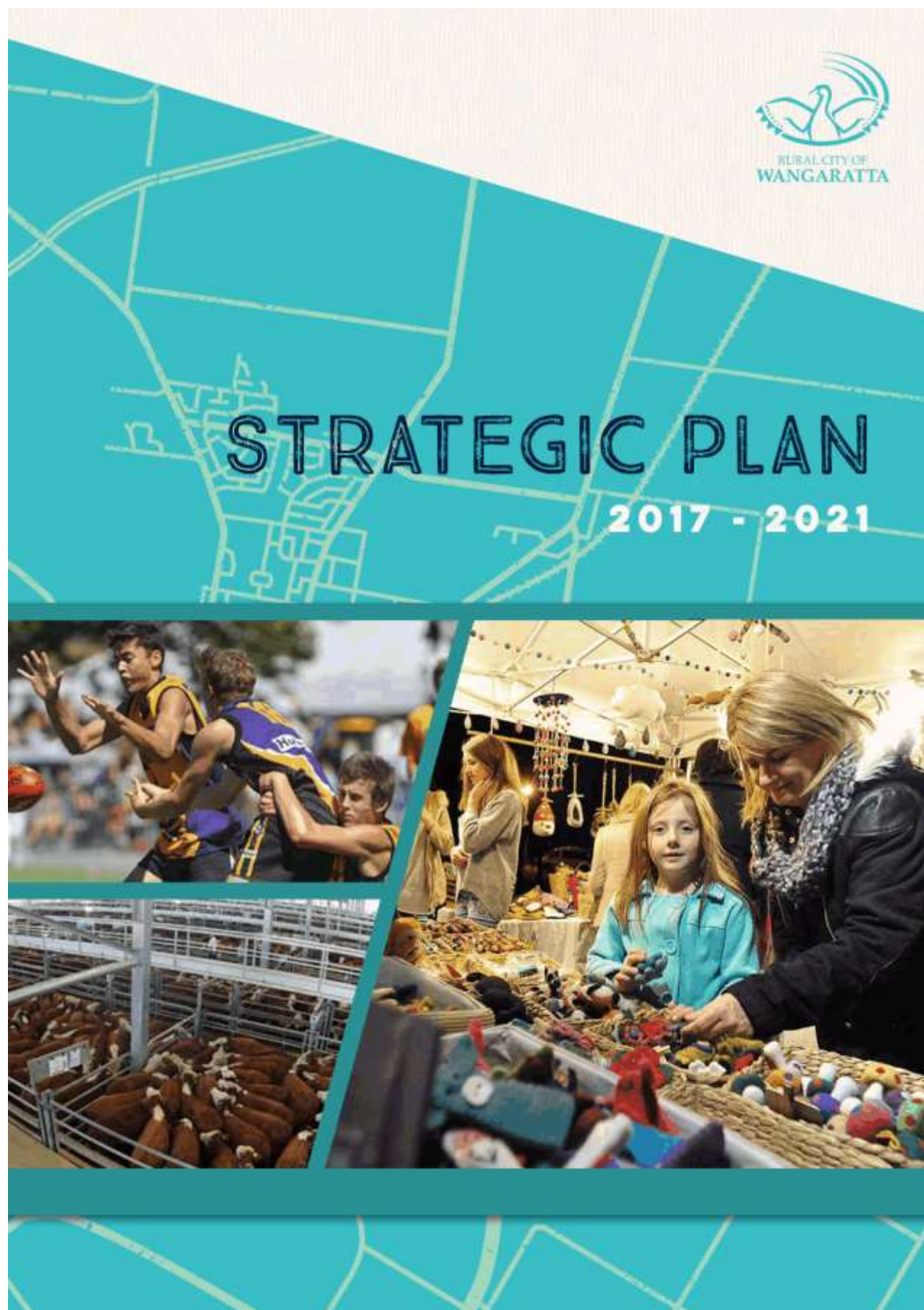
- By the implementation of the Our Future project, and the continual review of our service levels in consideration of community expectations and available resources
- By developing and implementing long term management plans, incorporating rolling capital works and cyclic maintenance programs for Council's infrastructure
- Ensuring roadsides are appropriately used while conserving natural vegetation, through the implementation of Council's Conservation Roadside Management Plan
- By embedding organisational values across all elements of our business
- By ensuring that we have the processes in place to support our community groups and committees to be viable and sustainable
- By reviewing Council's information services strategy to ensure organisational efficiencies are maximised and the community's expectations are met
- By striving for innovative solutions to business needs through technology
- By working towards managing our risk for our community for flood, fire, and other natural disasters and impacts

RURAL CITY OF WANGARATTA**WHAT YOU WILL SEE IN 2017/2018**

- Construction of a new organic processing plant
- Update the framework of our long term financial plan
- Deliver our roadside weed management spraying program
- Review of existing information technology systems to understand our gaps and priorities
- Implementation of improved technology processes across core business areas

THE FINE PRINT

- Hume Strategy for Sustainable Communities
- Rating Strategy
- Annual Budget
- Long Term Financial Plan
- Victorian Local Sustainability Accord
- Wangaratta Environmental Sustainability Strategy
- Municipal Emergency Management Plan
- Borrowings Policy and Strategy
- Waste Management Strategy
- Conservation Roadside Management Plan



RURAL CITY OF WANGARATTA

Comprehensive Income Statement

For the four years ending 30 June 2021

	Forecast Actual 2017 \$'000	Budget 2018 \$'000	Strategic Resource Plan Projections		
			2019 \$'000	2020 \$'000	2021 \$'000
Income					
Rates and charges	29,560	30,463	31,408	32,388	33,404
Statutory fees and fines	976	1,078	1,100	1,122	1,144
User fees	7,340	7,458	7,613	7,770	7,930
Grants - Operating	13,588	13,015	13,275	13,541	13,811
Grants - Capital	4,176	6,758	3,981	1,131	1,131
Contributions - monetary	583	440	448	457	467
Contributions - non-monetary	0	0	0	0	0
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	167	686	0	0	0
Fair value adjustments for investment property	0	0	0	0	0
Share of net profits/(losses) of associates and joint ventures	0	0	0	0	0
Other income	1,789	506	479	505	403
Total income	58,179	60,403	58,304	56,914	58,290
Expenses					
Employee costs	22,743	22,486	22,824	23,166	23,513
Materials and services	17,895	16,101	16,423	16,967	17,486
Bad and doubtful debts	0	0	0	0	0
Depreciation and amortisation	13,436	13,993	14,551	15,213	15,641
Borrowing costs	494	419	572	896	819
Other expenses	131	93	95	96	98
Total expenses	54,698	53,092	54,464	56,338	57,558
Surplus/(deficit) for the year	3,481	7,311	3,840	576	733
Other comprehensive income					
Items that will not be reclassified to surplus or deficit in future periods:					
Net asset revaluation increment					
Share of other comprehensive income of					
Items that may be reclassified to surplus or deficit in future periods					
(detail as appropriate)					
Total comprehensive result	3,481	7,311	3,840	576	733

COUNCIL PLAN 2017-2021

Balance Sheet

For the four years ending 30 June 2021

	Forecast Actual 2017 \$'000	Budget 2018 \$'000	Strategic Resource Plan Projections		
			2019 \$'000	2020 \$'000	2021 \$'000
Assets					
Current assets					
Cash and cash equivalents	7,546	5,800	8,721	5,616	3,350
Trade and other receivables	3,024	3,046	3,070	3,094	3,119
Other financial assets	8,271	8,162	6,340	4,137	2,888
Inventories	33	33	33	33	33
Non-current assets classified as held for sale	1,060	535	535	535	535
Other assets	365	365	365	365	365
Total current assets	20,299	17,941	19,064	13,780	10,290
Non-current assets					
Trade and other receivables	25	25	25	25	25
Investments in associates and joint ventures	0	0	0	0	0
Property, infrastructure, plant & equipment	413,926	428,468	435,749	436,755	437,753
Assets held for sale					
Intangible assets					
Total non-current assets	413,951	428,493	435,774	436,780	437,778
Total assets	434,251	446,434	454,838	450,561	448,068
Liabilities					
Current liabilities					
Trade and other payables	2,485	3,686	3,177	2,760	2,838
Trust funds and deposits	1,055	1,055	1,034	1,013	993
Provisions	5,998	6,035	6,072	6,109	6,147
Interest-bearing loans and borrowings	866	965	1,552	1,517	1,445
Total current liabilities	10,404	11,741	11,835	11,400	11,423
Non-current liabilities					
Provisions	11,583	11,611	9,207	6,306	4,502
Interest-bearing loans and borrowings	8,738	12,770	19,645	18,128	16,683
Total non-current liabilities	20,321	24,381	28,852	24,433	21,185
Total liabilities	30,725	36,122	40,686	35,834	32,608
Net assets	403,526	410,312	414,151	414,727	415,460
Equity					
Accumulated surplus	187,605	195,026	200,666	203,424	205,386
Reserves	215,920	215,286	213,485	211,303	210,074
Total equity	403,526	410,312	414,151	414,727	415,460

RURAL CITY OF WANGARATTA

Statement of Changes in Equity

For the four years ending 30 June 2021

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2017				
Balance at beginning of the financial year	400,155	185,273	208,814	6,068
Surplus/(deficit) for the year	3,481	3,481	0	0
Net asset revaluation increment/(decrement)	(110)	0	(110)	0
Transfer to other reserves	0	(3,336)	0	3,336
Transfer from other reserves	0	2,188	0	(2,188)
Balance at end of the financial year	403,526	187,605	208,704	7,216
2018				
Balance at beginning of the financial year	403,526	187,605	208,704	7,216
Surplus/(deficit) for the year	7,311	7,311	0	0
Net asset revaluation increment/(decrement)	(525)	0	(525)	0
Transfer to other reserves	0	(4,287)	0	4,287
Transfer from other reserves	0	4,396	0	(4,396)
Balance at end of the financial year	410,312	195,026	208,179	7,107
2019				
Balance at beginning of the financial year	410,312	195,026	208,179	7,107
Surplus/(deficit) for the year	3,840	3,840	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfer to other reserves	0	(2,089)	0	2,089
Transfer from other reserves	0	3,890	0	(3,890)
Balance at end of the financial year	414,151	200,666	208,179	5,306
2020				
Balance at beginning of the financial year	414,151	200,666	208,179	5,306
Surplus/(deficit) for the year	576	576	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfer to other reserves	0	(2,150)	0	2,150
Transfer from other reserves	0	4,333	0	(4,333)
Balance at end of the financial year	414,727	203,424	208,179	3,124
2021				
Balance at beginning of the financial year	414,727	203,424	208,179	3,124
Surplus/(deficit) for the year	733	733	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfer to other reserves	0	(2,214)	0	2,214
Transfer from other reserves	0	3,443	0	(3,443)
Balance at end of the financial year	415,460	205,386	208,179	1,895

COUNCIL PLAN 2017-2021

Statement of Cash Flows

For the four years ending 30 June 2021

	Forecast Actual 2017 \$'000 Inflows (Outflows)	Budget 2018 \$'000 Inflows (Outflows)	Strategic Resource Plan Projections		
			2019 \$'000 Inflows (Outflows)	2020 \$'000 Inflows (Outflows)	2021 \$'000 Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	30,061	30,440	31,384	32,363	33,379
Statutory fees and fines	976	1,078	1,100	1,122	1,144
User fees	7,340	7,458	7,613	7,770	7,930
Grants - operating	13,588	13,015	13,275	13,541	13,811
Grants - capital	4,176	6,758	3,981	1,131	1,131
Contributions - monetary	583	440	448	457	467
Interest received	335	310	279	301	195
Other receipts	1,455	196	200	204	208
Net GST refund / payment					
Employee costs	(22,743)	(22,422)	(22,758)	(23,099)	(23,446)
Materials and services	(19,964)	(14,993)	(19,481)	(20,430)	(19,360)
Trust funds and deposits repaid					
Other payments	(30)	(20)	0	0	0
Net cash provided by/(used in) operating activities	15,777	22,261	16,041	13,360	15,459
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(12,212)	(28,657)	(22,135)	(16,522)	(16,940)
Proceeds from sale of property, infrastructure, plant and equipment	359	828	303	303	303
Net cash provided by/ (used in) investing activities	(11,854)	(27,830)	(21,832)	(16,219)	(16,638)
Cash flows from financing activities					
Finance costs	(494)	(419)	(572)	(896)	(819)
Proceeds from borrowings	0	4,997	8,427	0	0
Repayment of borrowings	(1,042)	(866)	(965)	(1,552)	(1,517)
Net cash provided by/(used in) financing activities	(1,536)	3,713	6,890	(2,448)	(2,336)
Net increase/(decrease) in cash & cash equivalents	2,388	(1,856)	1,099	(5,308)	(3,515)
Cash and cash equivalents at the beginning of the financial year	13,430	15,818	13,962	15,061	9,753
Cash and cash equivalents at the end of the financial year	15,818	13,962	15,061	9,753	6,238

RURAL CITY OF WANGARATTA

Statement of Capital Works

For the four years ending 30 June 2021

	Forecast Actual 2017 \$'000	Budget 2018 \$'000	Strategic Resource Plan Projections		
			2019 \$'000	2020 \$'000	2021 \$'000
Property					
Land	0	0	0	0	0
Land improvements	1,558	10,953	7,687	400	400
Total land	1,558	10,953	7,687	400	400
Buildings	686	731	102	1,804	1,806
Heritage buildings					
Building improvements					
Leasehold improvements					
Total buildings	686	731	102	1,804	1,806
Total property	2,244	11,684	7,789	2,204	2,206
Plant and equipment					
Heritage plant and equipment					
Plant, machinery and equipment	2,526	4,609	1,517	1,403	1,610
Fixtures, fittings and furniture	31	5	0	0	0
Computers and telecommunications					
Library books					
Total plant and equipment	2,557	4,614	1,517	1,403	1,610
Infrastructure					
Roads	6,059	10,160	9,919	8,623	8,732
Bridges	682	425	102	104	106
Footpaths and cycleways					
Drainage	627	1,691	967	2,704	2,706
Recreational, leisure and community					
Waste management					
Parks, open space and streetscapes					
Aerodromes					
Off street car parks					
Other infrastructure	43	83	1,840	1,485	1,580
Total infrastructure	7,411	12,359	12,828	12,915	13,124
Total capital works expenditure	12,212	28,657	22,135	16,522	16,940
Represented by:					
New asset expenditure	2,528	14,395	7,021	4,000	4,000
Asset renewal expenditure	7,842	10,910	6,636	7,119	7,330
Asset expansion expenditure		78			
Asset rehabilitation expenditure	20	0	2,433	2,930	1,833
Asset upgrade expenditure	1,821	3,275	6,045	2,473	3,777
Total capital works expenditure	12,211	28,657	22,135	16,522	16,940

COUNCIL PLAN 2017-2021

Other Information

For the four years ended 30 June 2021

Summary of planned human resources expenditure

	2018 \$'000	2019 \$'000	2020 \$'000	2021 \$'000
Executive				
Permanent - Full time	837	849	862	875
Permanent - Part time	0	0	0	0
Total Executive	837	849	862	875
Corporate Services				
Permanent - Full time	2,029	2,060	2,090	2,122
Permanent - Part time	582	591	600	609
Total Corporate Services	2,611	2,650	2,690	2,731
Infrastructure Services				
Permanent - Full time	8,502	8,630	8,759	8,891
Permanent - Part time	280	284	289	293
Total Infrastructure Services	8,782	8,914	9,048	9,184
Community Wellbeing				
Permanent - Full time	3,471	3,523	3,576	3,630
Permanent - Part time	3,140	3,187	3,234	3,283
Total Community Wellbeing	6,611	6,710	6,811	6,913
Development Services				
Permanent - Full time	2,571	2,609	2,648	2,688
Permanent - Part time	536	545	553	561
Total Development Services	3,107	3,154	3,201	3,249
Total staff expenditure	21,948	22,277	22,612	22,951
	FTE	FTE	FTE	FTE
Executive				
Permanent - Full time	7.4	7.4	7.4	7.4
Permanent - Part time	0.0	0.0	0.0	0.0
Total Executive	7.4	7.4	7.4	7.4
Corporate Services				
Permanent - Full time	25.4	25.4	25.4	25.4
Permanent - Part time	8.7	8.7	8.7	8.7
Total Corporate Services	34.2	34.2	34.2	34.2
Infrastructure Services				
Permanent - Full time	96.0	96.0	96.0	96.0
Permanent - Part time	3.2	3.2	3.2	3.2
Total Infrastructure Services	99.3	99.3	99.3	99.3
Community Wellbeing				
Permanent - Full time	42.0	42.0	42.0	42.0
Permanent - Part time	46.9	46.9	46.9	46.9
Total Community Wellbeing	88.9	88.9	88.9	88.9
Development Services				
Permanent - Full time	28.0	28.0	28.0	28.0
Permanent - Part time	6.1	6.1	6.1	6.1
Total Development Services	34.1	34.1	34.1	34.1
Total staff numbers	263.8	263.8	263.8	263.8

RURAL CITY OF WANGARATTA

Other Information
For the four years ended 30 June 2021

Summary of planned capital works expenditure

2018	Asset Expenditure Types			Funding Sources			Total	
	Total \$'000	New \$'000	Renewal \$'000	Upgrade Rehabilitation \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000	
Property								
Land	0							
Land improvements	3,526	3,316	0	210	0	816	1,460	
Total land	3,526	3,316	0	210	0	816	1,460	
Buildings	731	61	560	110	0	723	0	
Heritage Buildings	0	0	0	0	0	0	0	
Building improvements	0	0	0	0	0	0	0	
Leasehold improvements	0	0	0	0	0	0	0	
Total buildings	731	61	560	110	0	723	0	
Total property	4,257	3,377	560	320	0	1,539	1,460	
Plant and equipment								
Heritage plant and equipment	0	0	0	0	0	0	0	
Plant, machinery and equipment	3,884	50	3,834	0	0	3,884	0	
Fixtures, fittings and furniture	5	5	0	0	0	5	0	
Computers and telecommunications	725	419	100	206	0	725	0	
Library books	0	0	0	0	0	0	0	
Total plant and equipment	4,614	475	3,934	206	0	4,614	0	
Infrastructure								
Roads	8,611	3,576	4,889	288	78	8,611	0	
Bridges	425	75	350	0	0	425	0	
Footpaths and cycle ways	709	241	448	20	0	709	0	
Drainage	1,691	0	749	942	0	1,691	0	
Recreational, leisure and community facilities	7,285	6,476	30	779	0	7,285	3,537	
Waste management	93	42	51	0	0	93	0	
Parks, open space and streetscapes	83	83	0	0	0	83	0	
Aerodromes	50	50	0	0	0	50	0	
Off street car parks	840	0	100	740	0	840	0	
Other infrastructure	0					0		
Total infrastructure	19,786	10,543	6,416	2,749	78	19,786	3,537	
Total capital works expenditure	28,657	14,395	10,910	3,275	78	28,657	4,997	

COUNCIL PLAN 2017-2021

2019	Total \$'000	Asset Expenditure Types New \$'000	Renewal \$'000	Upgrade \$'000	Rehabilitation \$'000	Total \$'000	Grants \$'000	Funding Sources Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	0					0				
Land improvements	1,300	600		700		1,300	650		0	650
Total land	1,300	600	0	700	0	1,300	650	0	0	650
Buildings	102		102			102			102	
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	102	0	102	0	0	102	0	0	102	0
Total property	1,402	600	102	700	0	1,402	650	0	102	650
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,457		1,457			1,457			1,457	
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	60	60	0	0	0	60	0	0	60	0
Library books	0	0	0	0	0	0	0	0	0	0
Total plant and equipment	1,517	60	1,457	0	0	1,517	0	0	1,517	0
Infrastructure										
Roads	7,109	2,013	3,973	1,123		7,109	1,781	50	1,288	3,990
Bridges	102		102			102			102	
Footpaths and cycle ways	734		188	546		734			734	
Drainage	967		102	865		967			967	
Recreational, leisure and community facilities	6,250	3,406	31	2,811		6,250	2,200	263		3,787
Waste management	2,433				2,433	2,433			2,433	
Parks, open space and streetscapes	51		51			51			51	
Aerodromes	0					0			0	
Off street car parks	1,165	940	225			1,165			1,165	
Other infrastructure	405		405			405			405	
Total infrastructure	19,216	6,361	5,077	5,345	2,433	19,216	3,981	313	7,145	7,777
Total capital works expenditure	22,135	7,021	6,536	6,045	2,433	22,135	4,631	313	8,764	8,427

RURAL CITY OF WANGARATTA

2020	Total \$'000	Asset Expenditure Types New \$'000	Renewal \$'000	Upgrade Rehabilitation \$'000	Total \$'000	Grants \$'000	Funding Sources Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property									
Land	0				0				
Land improvements	500	500	0	0	500	0	157	343	0
Total land	500	500	0	0	500	0	157	343	0
Buildings	1,804	1,700	104	0	1,804	0	0	1,804	0
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
Total buildings	1,804	1,700	104	0	1,804	0	0	1,804	0
Total property	2,304	2,200	104	0	2,304	0	157	2,147	0
Plant and equipment									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,403	0	1,403	0	1,403	0	0	1,403	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications	0	0	0	0	0	0	0	0	0
Library books	0	0	0	0	0	0	0	0	0
Total plant and equipment	1,403	0	1,403	0	1,403	0	0	1,403	0
Infrastructure									
Roads	7,219	1,400	4,419	1,400	7,219	1,131		6,088	
Bridges	104		104		104			104	
Footpaths and cycle ways	190		190		190			190	
Drainage	1,577	400	104	1,073	1,577			1,577	
Recreational, leisure and community facilities	31		31		31			31	
Waste management	2,930		0	2,930	2,930			2,930	
Parks, open space and streetscapes	52		52		52			52	
Aerodromes	0		0		0			0	
Off street car parks	203		203		203			203	
Other infrastructure	509		509		509		157	352	
Total infrastructure	12,815	1,800	5,612	2,473	12,815	1,131	157	11,527	0
Total capital works expenditure	16,522	4,000	7,119	2,473	16,522	1,131	314	15,077	0

COUNCIL PLAN 2017-2021

2021	Asset Expenditure Types			Upgrade Rehabilitations		Total \$'000	Grants \$'000	Funding Sources Contributions \$'000	Council Cash \$'000	Borrowings \$'000	
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Rehabilitations \$'000						
Property	Land	0				0					
	Land improvements	500	250		250	500		157	343		
	Total land	500	250	0	250	500	0	157	343	0	
	Buildings	1,806	1,700	106		1,806			1,806		
	Heritage Buildings	0	0	0	0	0	0	0	0	0	
	Building improvements	0	0	0	0	0	0	0	0	0	
	Leasehold improvements	0	0	0	0	0	0	0	0	0	
	Total buildings	1,806	1,700	106	0	1,806	0	0	1,806	0	
	Total property	2,306	1,950	106	250	0	2,306	0	157	2,149	0
	Plant and equipment	Heritage plant and equipment	0				0				
Plant, machinery and equipment		1,610		1,610		1,610			1,610		
Fixtures, fittings and furniture		0	0	0	0	0	0	0	0	0	
Computers and telecommunications		0	0	0	0	0	0	0	0	0	
Library books		0	0	0	0	0	0	0	0	0	
Total plant and equipment		1,610	0	1,610	0	0	1,610	0	0	1,610	0
Infrastructure		Roads	6,205	1,400	4,322	483	6,205	1,131		5,074	
		Bridges	106		106		106			106	
		Footpaths and cycle ways	189		189		189			189	
		Drainage	1,856	650	106	1,100	1,856			1,856	
	Recreational, leisure and community facilities	32		32		32			32		
	Waste management	3,777				3,777			3,777		
	Parks, open space and streetscapes	53		53		53			53		
	Aerodromes	0				0			0		
	Off street car parks	188		188		188			188		
	Other infrastructure	618		618		618		157	461		
Total infrastructure	13,024	2,050	5,614	1,583	3,777	13,024	1,131	157	11,736	0	
Total capital works expenditure	16,940	4,000	7,330	1,833	3,777	16,940	1,131	314	15,495	0	



**Rural City of Wangaratta
Wangaratta RSL Sub-Branch –
relocation of EGMs from
existing venue and proposed
establishment of new venue
with additional EGMs**

**Social and Economic Impact
Statement**

8th May 2017



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Planning for People Place Purpose

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Planning for People Place Purpose

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

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**Wangaratta RSL Sub-Branch
Social and Economic Impact Statement**

Contents

1	Introduction	3
2	The subject site	3
2.1	Location	3
2.2	Land uses	5
2.3	Operating hours	5
2.4	Employment	5
2.5	Existing social, leisure, entertainment and recreational activities	5
2.6	Community contributions	5
2.7	Venue patron profile	6
2.8	Operations	6
2.9	Harm minimisation measures	6
3	The proposal	7
3.1	Location	7
3.2	Venue details	7
3.3	Number of EGMs	7
3.4	Hours of operation	7
3.5	EGM Expenditure	7
3.6	Renovations and improvements	8
3.7	Venue patron profile	8
3.8	Employment	8
3.9	Investment	8
3.10	Supply contracts and complementary expenditures	8
3.11	Community contributions	9
3.12	Operations	9
3.13	Harm minimisation measures	9
4	Legislative and strategic framework	9
4.1	Legislative	9
4.2	Strategic framework	10
5	Gambling in the Rural City of Wangaratta	11
5.1	Location of gaming venues	11
5.2	Gaming indicators 2015/16	11
6	Gambling-related harm	13
6.1	Definition and prevalence	13
6.2	Determinants of problem gambling	13
6.3	Vulnerability to problem gambling in the Rural City of Wangaratta	14
7	Social and economic impact assessment	16

i

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**Wangaratta RSL Sub-Branch
Social and Economic Impact Statement**

7.1	Preamble	16
7.2	Economic impacts	16
7.3	Social impacts	18
7.4	Gambling-related harm	18
7.5	Alignment with the strategic framework	22
8	Summary and conclusions	22
8.1	Summary	22
8.2	Conclusions	25
9	Recommendations	26
	Appendix 1– Bibliography and references	27
	Appendix 2 – Community and health profile	29

Figures

Figure 1 – Location of Rural City of Wangaratta	3
Figure 2 - Location of subject sites	4
Figure 3 – Distance between two premises	4
Figure 4 – Location of existing and new premises	7
Figure 5 – Location of gaming venues, Rural City of Wangaratta, 2016	11
Figure 6 – Concentrations of socio-economic disadvantage, Wangaratta urban centre	15
Figure 7 – Socio-economic, employment, education, housing and family characteristics, 2011	29
Figure 8 – Modifiable risk factors contributing to chronic disease, Rural City of Wangaratta and Victoria	30

Tables

Table 1 – Gaming Venue Profile Wangaratta RSL Sub-Branch	6
Table 2- Snapshot of key gambling indicators, Rural City of Wangaratta, adjoining municipalities and Victoria, 2015/16	12
Table 3 – Gaming venues in Rural City of Wangaratta, Financial Year 2015/16	12
Table 4 – Vulnerability to problem gambling in the Rural City of Wangaratta	14
Table 5 - Summary of social and economic impacts of EGM gambling	16
Table 6 – Likely social and economic benefits and disbenefits of the proposal	23

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

1 Introduction

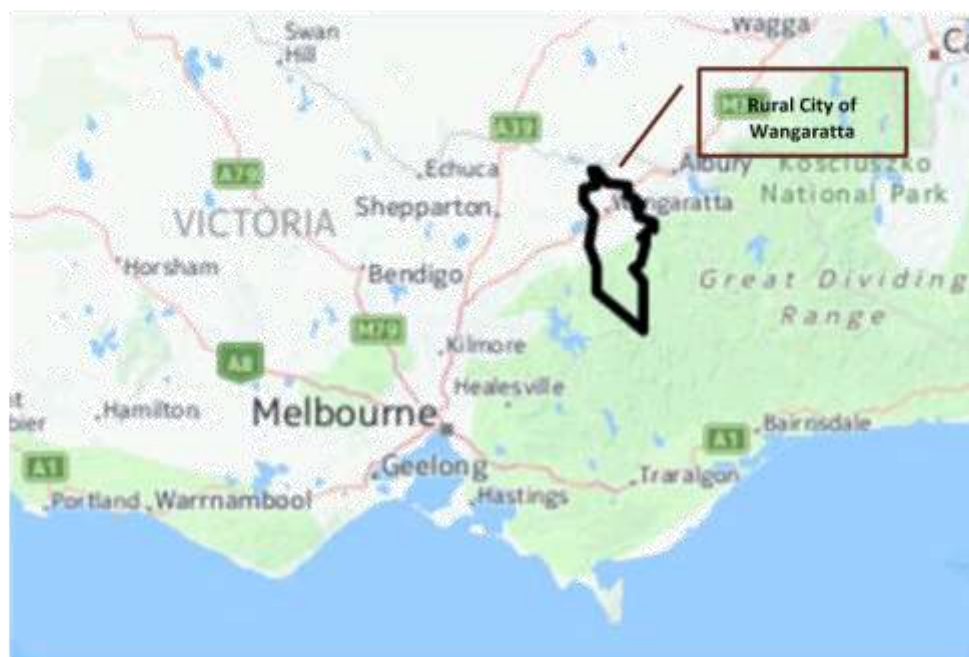
1. This social and economic impact statement (the report) provides the background information to the Rural City of Wangaratta's submission in relation to the application by the Wangaratta RSL Sub-Branch to:
 - Relocate its premises from Victoria Parade, Wangaratta to the Sydney Hotel located at 2-4 Templeton Street, Wangaratta.
 - Vary the gaming licence to permit the operation of an additional 18 electronic gaming machines (EGMs).

2 The subject site

2.1 Location

2. The Rural City of Wangaratta is located in north-eastern Victoria, approximately 235 kilometres north-east of Melbourne (refer to Figure 1).
3. The municipality is adjoined by the municipalities of Benalla, Mansfield, Wellington, Alpine, Indigo and Moira.

Figure 1 – Location of Rural City of Wangaratta



Source: i.d consulting

4. The Wangaratta urban area is the largest service centre in Central Hume, supporting smaller cities, towns and settlements in the broader region. It is highly accessible via the Hume Freeway and the Melbourne to Sydney railway. It also connects to the Great Alpine Road, providing good accessibility along the east coast of Australia and to other infrastructure and services. It is
5. The existing Wangaratta RSL Sub-branch is located at Victoria Parade, Wangaratta. The proposed new premises, the Sydney Hotel, is located at 2-4 Templeton Street, Wangaratta (refer to Figure 2).

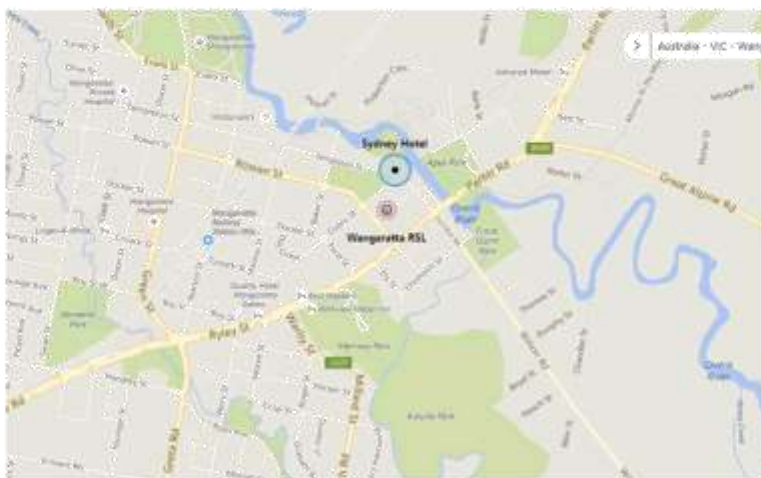
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Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

Figure 2 - Location of subject sites



Source: www.bing.com

6. The two premises are located at approximately 300m walking from one another, within a radius of 230m (refer to Figure 3)

Figure 3 – Distance between two premises



Source: www.google.com

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

2.2 Land uses

7. The existing premises at Victoria Parade is located within the Wangaratta CBD and is surrounded by a mix of uses typically found in a CBD e.g. retail, commercial, service, hospitality, recreation and entertainment.
8. The proposed new venue, the existing Sydney Hotel, is located between the commercial precinct of the Wangaratta CBD to the west and the King George V Gardens to the east.

2.3 Operating hours

9. The Wangaratta RSL Sub-Branch, including the gaming lounge, currently operates according to the following hours:
 - Sunday to Thursday: 10.00am to 10:00pm
 - Friday: 10.00am to 12.00am
 - Saturday: 10.00am to 12.00am
10. The daily operating hours for the bistro are 11.30am to 2.30pm and 5.30pm to 8pm or later, as required.
11. The gaming lounge therefore has longer operating hours than the bistro.

2.4 Employment

12. The number of employees currently attached to the existing Wangaratta RSL Sub-Branch are described on page 24 of the NBA Group SEIS. This information indicates that there are between three and four full time staff, two part-time staff and between five and eight casual staff.

2.5 Existing social, leisure, entertainment and recreational activities

2.5.1 Gaming

13. The gaming lounge currently operates 32 EGMs.

2.5.2 Non-gaming

14. Non-gaming facilities and activities currently provided at the Wangaratta RSL Sub-Branch include:
 - bistro with 45 seat capacity;
 - bar;
 - function room with 60 seat capacity for hire;
 - library and display;
 - veteran's Welfare Office that operates out of an adjoining premise that is commercially rented; and
 - live entertainment, both free and ticketed.

2.6 Community contributions

15. The statutory and non-statutory community contributions currently provided by the Wangaratta RSL Sub-Branch are described in Section 3.12 of the SEIS, NBA Group. It is unclear from the information provided in the SEIS as to the average annual non-statutory community contributions made by the applicant.
16. The information provided in the SEIS, NBA Group indicates that the non-statutory cash and in-kind contributions are allocated to a range of community organisations, a large proportion of which are located in the municipality.

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

2.7 Venue patron profile

17. The patron profile of the Wangaratta RSL Sub-Branch's gaming lounge indicates that 85.2% of the patrons come from Wangaratta with an additional 3.1% coming from Wangaratta South. The remaining 11.7% of patrons come from areas outside the urban area of Wangaratta (refer to Table 1).

Table 1 – Gaming Venue Profile Wangaratta RSL Sub-Branch

Postcode	Sample Suburb within Postcode	Distance to Venue (km)	Total Patrons	% Total patrons	SEIFA Score of Disadvantage	Decile in Victoria
3677	Wangaratta	<2.5	833	85.2	951	2
3678	Wangaratta South	9	30	3.1	1044	8
3672	Benalla	48	18	1.8	963	2
3747	Beechworth	37	14	1.4	1002	5
3726	Bungeet	38	7	0.7	1022	6
3675	Boweya	26	6	0.6	1038	7
3682	Springhurst	27	6	0.6	1020	6
3730	Telford	69	5	0.5	977	4
3737	Gapsted	64	4	0.4	953	2
3728	Wilby	52	3	0.3	922	1
3685	Rutherglen	39	2	0.2	971	3
3732	Myrree	48	2	0.2	977	3
3725	Goorambat	53	1	0.1	1011	5
Others		>70	47	4.8		
Total			978	100.0		

Source: SEIS, NBA Group

2.8 Operations

18. The Wangaratta RSL Sub-Branch operates in a manner characteristic of RSL clubs which involves operating as a not-for-profit entity and provision of financial and welfare support to veterans, community groups and sporting clubs in the community. RSLs also typically provide volunteering opportunities.

2.9 Harm minimisation measures

19. The existing statutory and non-statutory harm minimisation measures associated with the Wangaratta RSL Sub-Branch include:

- liaison with the Venue Support Worker;
- compliance with requirements of relevant statutory harm minimisation measures;
- participation in the Responsible Gambling Awareness Week;
- training of staff;
- provision of free refreshments to encourage breaks in play; and
- on site availability of a part-time Welfare Officer for patrons.

20.

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

3 The proposal

3.1 Location

The existing venue is located on Victoria Parade which intersects with Reid Street. The Sydney Hotel is located at the intersection of two major arterials namely Templeton and Ovens Street which run through the Wangaratta CBD and adjacent to George V Park (refer to Figure 4).

Figure 4 – Location of existing and new premises



Source: google maps

3.2 Venue details

21. The proposal relates to the establishment of a new gaming venue at the Sydney Hotel located at 2-4 Templeton Street, Wangaratta that will operate 50 EGMs.
22. This involves the closure of the existing Wangaratta RSL Sub-Branch located at Victoria Parade, Wangaratta which is currently operating 32 EGMs. At present the Sydney Hotel does not operate EGMs.
23. The proposed new venue would have a main entrance which will provide general access to the gaming lounge. A second rear entrance to the gaming lounge will be available to members only (SEIS, NBA Group, para 111).

3.3 Number of EGMs

24. At present the Wangaratta RSL Sub-Branch is operating 32 EGMs. The proposal would result in the establishment of an alternative venue operating 50 EGMs. This represents a net increase in the number of EGMs operating in the municipality of 18.

3.4 Hours of operation

25. There is no mention in the SEIS, NBA Group, of the proposed operating hours for the gaming lounge and gaming venue at the Sydney Hotel. It is therefore assumed that no changes to the operating hours are proposed.

3.5 EGM Expenditure

26. The PVS Expenditure Report estimates that the proposal will result in increased expenditure at the venue of approximately \$871,633. It states further that 90% of this additional expenditure will be transferred from the other existing venues.
27. At present the Wangaratta RSL Sub-Branch has the third lowest expenditure per attached EGM entitlement in the municipality. The projected increase in expenditure and transfer of expenditure has the potential to alter the existing ranking of expenditure per attached EGM entitlement amongst the

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

venues in the municipality. This assumption is supported by the fact that applicant has stated that the proposed increase in revenue from the EGMs is necessary in order for the Sub-Branch to remain viable and reduce its debt (SEIS, NBA Group, paras 26 and 112).

3.6 Renovations and improvements

28. The proposed renovations include:

- a heritage sensitive façade upgrade;
- a cafe / bar area;
- a large family friendly bistro with 120 seats;
- a function room / additional bistro area with 140 seats;
- an alfresco dining area;
- the introduction of a permanent Welfare Office a; and
- the gaming room with 50 EGMs.

29. The NBA Group SEIS report states that the proposal would provide the Wangaratta RSL Sub-Branch with additional space to accommodate the demand for facilities provided at the existing site (para 90). The SEIS states further that the proposal would enable the Wangaratta RSL Sub-Branch to maintain a strong presence and identity in the community (para 92).

3.7 Venue patron profile

30. The NBA Group SEIS does not provide any specific information regarding the expected patron profile of the venue in terms of where patrons are likely to live, what socio-economic background they are likely to come from and whether they are likely to be significantly different from the general population of the municipal district
31. They are, to a large extent, expected to be customers of the existing venue. They are also likely to include tourists and visitors from other venues. This assumption is based on the existing patron profile.
32. The projected transfer of expenditure information suggests that they are likely, to some extent, to be customers of other gaming venues in the municipal district and adjoining municipal districts.

3.8 Employment

33. It is proposed that the Sub-Branch will potentially hire an additional 1 full time employee, an additional DSE employee, 1 full time traineeship, 1 school based traineeship as well as an additional 5 casual employees. An anticipated increase in the sub-leased catering operation will see an increase in 7 additional staff required in the bistro (SEIS, NBA Group, paragraph 113).
34. It is also proposed that a part time welfare officer will be employed for 8 hours a week, for 50 weeks per annum. The welfare officer currently functions as an unpaid volunteer.
35. The NBA Group SEIS is not clear as to the number of people directly associated with gaming. There is mention, however, that an additional employee will be present in the gaming lounge. It is not clear, however, whether this is a net increase in the number of people employed by the Wangaratta RSL.

3.9 Investment

36. It is estimated that the proposed renovations at the Sydney Hotel will cost approximately \$1.5 million.

3.10 Supply contracts and complementary expenditures

37. The application documentation does not provide an estimate of the value of supply contracts or complementary expenditures whether any proportion will be from within the Rural City of Wangaratta.

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

3.11 Community contributions

38. The proposal would also involve an increase in community contributions of \$25,000 per year (SEIS, NBA Group, para 105), an increase in the school scholarship (SEIS, NBA Group, para 106) and an expansion of the relationship with the Hume Veterans Counselling Service (SEIS, NBA Group, para 112).

3.12 Operations

39. The proposal would still operate under the auspices of an RSL Sub-Branch, even though the new premises operates as a hotel. The NBA Group SEIS states that the operation of the gaming venue by an RSL introduces a number of protective factors, including (para 92-98).

3.13 Harm minimisation measures

40. It is proposed to continue the range of statutory and non-statutory harm minimisation measures currently implemented by the Wangaratta RSL Sub-Branch.
41. Additional harm minimisation measures proposed by the applicant include (SEIS, NBA Group, p27)
- Training of receptionist in RSG;
 - Provision of a rear entry to the gaming room that is available to members with swipe card access only for RSG and security reasons;
 - Inclusion of a 'break of play' lounge offering refreshments and reading material;
 - Rostering of a dedicated staff member for the gaming area; and
 - Provision of enhanced natural lighting and natural surveillance.

4 Legislative and strategic framework

4.1 Legislative

4.1.1 Gambling Regulation Act 2003

42. Relevant objectives of the *Gambling Regulation Act 2003* are:
43. (a) to foster responsible gambling in order to—
- (i) minimise harm caused by problem gambling; and
 - (ii) accommodate those who gamble without harming themselves or others;
- (ab) to ensure that minors are neither encouraged to gamble nor allowed to do so;
- (f) to promote tourism, employment and economic development generally in the State.
44. Section 3.3.6 of the *Gambling Regulation Act 2003* enables local authorities to make a submission to the Commission that addresses the economic and social impact of the proposal on the wellbeing of the community of the municipal district within which the premises are located. This assessment may take account of the impact of the proposal on surrounding municipal districts.
45. Section 3.3.7 (1) of the *Gambling Regulation Act 2003* stipulates that the Commission must not grant an application for approval of premises as suitable for gaming unless it is satisfied that the net economic and social impact of approval will not be detrimental to the well-being of the community of the municipal district in which the premises are located.

4.1.2 Public Health and Wellbeing Act 2008

46. The purpose of the *Public Health and Wellbeing Act 2008* is to promote and protect public health and wellbeing across Victoria. The functions of Councils, as defined by Section 24 of the *Public Health and Wellbeing Act 2008*, include:

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

- a. creating an environment which supports the health of members of the local community and strengthens the capacity of the community and individuals to achieve better health;
 - b. initiating, supporting and managing public health planning processes at the local government level; and
 - c. ...intervening if the health of people within the municipal district is affected.
47. One of the principles underpinning this legislation is the precautionary principle, described in Section 6 of the Act. This principle requires that:

if a public health risk poses a serious threat, lack of full scientific certainty should not be used as a reason for postponing measures to prevent or control the public health risk.

4.1.3 Local Government Act 1989

48. The *Local Government Act 1989* is the statutory instrument that prescribes Council's role in relation to administering its municipality.
49. Relevant functions of a Council, as defined by the *Local Government Act 1989* are
- (a) advocating and promoting proposals which are in the best interests of the local community;
 - (g) exercising, performing and discharging the duties, functions and powers of Councils under this Act and other Acts; and
 - (h) any other function relating to the peace, order and good government of the municipal district.

4.2 Strategic framework

50. The *Rural City of Wangaratta Community Vision 2050* identifies a number of key features that the community values about the Rural City of Wangaratta, including the opportunity to lead healthy lives, strong tourist component, strong community connections and contributions made by the voluntary sector.
51. The *Rural City of Wangaratta Council Plan 2013-2017*, also focuses on facilitating healthy lifestyle choices and the need to provide services and programs that facilitate healthy, happy and connected communities.
52. Priorities that underpin the *Rural City of Wangaratta Municipal Public Health and Wellbeing Plan 2013-2017* include strong and resilient individuals, families and communities; a safe and protected community and healthy lifestyles.

4.2.1 Social policy and local planning policy

53. Council does not have a social policy or local planning policy that addresses gambling or gaming in the municipality.

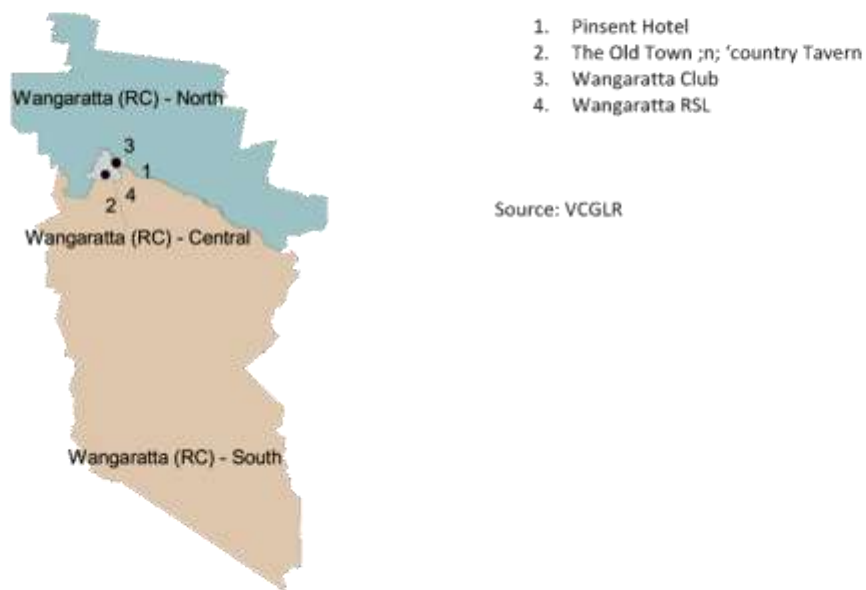
Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

5 Gambling in the Rural City of Wangaratta

5.1 Location of gaming venues

54. All four gaming venues in the Rural City of Wangaratta venues are located in the Wangaratta Central SLA (refer to Figure 5).

Figure 5 – Location of gaming venues, Rural City of Wangaratta, 2016



5.2 Gaming indicators 2015/16

Key features of the gaming indicators for the Financial year 2015/16 are as follows:

- The Rural City of Wangaratta has a municipal cap of 214 EGMs. At present there are four venues with a total of 136 attached EGMs. The proposed increase in the number of EGMs would remain below the municipal cap.
- Compared with the country average, the Rural City of Wangaratta had the same density of EGMs per 1,000 adults, lower net average expenditure and expenditure per adult. It also had more adults per venue (refer to Table 2).
- Compared with the average for the Rural City of Wangaratta, the Wangaratta RSL Sub-Branch had a lower expenditure, lower expenditure per EGM and fewer EGMs per venue (refer to Table 3)

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

Table 2- Snapshot of key gambling indicators, Rural City of Wangaratta, adjoining municipalities and Victoria, 2015/16

LGA Name	Net Expenditure (\$)	Adults per Venue 2016	Expenditure per Adult 2016	Density EGMs per 1,000 adults	SEIFA score of relative socio-economic disadvantage
Wangaratta	\$8,236,834.09	5,2	\$391.32	6.46	981.1
Benalla	\$5,265,158.93	3,354	\$496.35	9.9	957.2
Mansfield	\$1,437,997.01	6,393	\$224.93	6.26	1012.1
Wellington	\$ 21,744,942.04	4,460	\$669.45	9.79	974.1
Alpine	\$2,232,436.02	4,745	\$235.25	6.11	986.9
Indigo	Not available	Not available	Not available	Not available	1009.8
Moir	\$4,244,200.19	11,268	\$188.33	4.39	952.4
Av country	\$ 4,320,990.79	6,230	\$ 484.61	6.5	977.7
Av Victoria	\$ 37,381,478.51	9,461	\$ 553.13	5.7	1009.6

Source: VCGLR

Table 3 – Gaming venues in Rural City of Wangaratta, Financial Year 2015/16

Venue	Address	Attached EGMs	Licensed EGMs	Venue Type	Expenditure (July 2015 - Jun 2016)	Expenditure Per Attached EGM
1. Pinsent Hotel	20 Reid Street	44	44	Hotel	\$3,638,131.85	\$ 82,684.81
2. The Old Town 'N' Country Tavern	Cnr Greta Road & Mason Street	35	35	Hotel	\$1,999,743.10	\$ 57,135.52
3. Wangaratta Club	4 Victoria Parade	25	25	Club	\$935,577.48	\$ 37,423.10
4. Wangaratta RSL	Victoria Parade	32	32	Club	\$1,663,381.66	\$ 51,980.68
Average Rural City of Wangaratta		34	34		\$2,059,208.523	\$57,306.027
Total Rural City Of Wangaratta		136	136		\$8,236,834.09	\$ 60,564.96

Source: VCGLR

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

6 Gambling-related harm

6.1 Definition and prevalence

55. Problem gambling has been defined as¹:

Problem gambling is characterised by difficulties in limiting money and/or time spent on gambling, which leads to adverse consequences for the gambler, others, or for the community.

56. The Victorian Gambling Study found that 0.7% of Victorian adults (or just over 30 000 people) are problem gamblers, defined as those who have experienced adverse consequences and may have lost control of their behaviour. A further 2.4% are moderate risk gamblers who may or may not have experienced these consequences².

6.2 Determinants of problem gambling

57. There are a number of socio-economic features of a community that increase the extent to which people or population groups may be vulnerable to the impacts of problem gambling. These include:

Economic:

- Personal income in the medium highest and medium lowest quartiles³
- Household income in the medium highest quartile⁴
- Relative socio-economic disadvantage⁵
- Unemployment⁶
- Residents of social housing⁷
- Low resilience to the impacts of problem gambling due to housing stress, low income, and households with mortgage.

Social:

- People experiencing psychological distress or compromised mental health and wellbeing⁸
- People who smoke⁹
- People employed as labourers, sales workers and machinery operators and drivers¹⁰
- People with a low educational attainment¹¹
- Young people aged 18-24¹²
- Older people^{13, 14} particularly those experiencing social isolation^{15,16}
- People experiencing low social capital¹⁷, evidenced by volunteering rate

58. Research has found that¹⁸:

- Domestic violence is associated with electronic gaming machine (EGM) accessibility.
- Areas with no EGMs have 20% fewer family incidents than those with 75 EGMs/10,000.
- Areas with no EGMs have 30% fewer domestic violence assaults than those with 75 EGMs/10,000.
- Other factors that correlate to domestic violence include disadvantage, female income and Indigeneity.
- Regulators should consider impacts on domestic violence when licensing EGMs.

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

6.3 Vulnerability to problem gambling in the Rural City of Wangaratta

59. Analysis of the health and socio-economic profile of the Rural City of Wangaratta, the urban centre within which the existing and proposed venues are located, and the gaming lounge patron profile has identified the following in terms of relative vulnerability to problem gambling.

6.3.1 Health and wellbeing profile at the municipal level

60. Between 2015 and 2016 the Rural City of Wangaratta experienced an increase in the rate of family incidents of 26.1%. This was higher than the increase across the Eastern Region of Victoria and Victoria as a whole which were 5.6% and 5.7% respectively.¹⁹

61. Appendix 2 illustrates that the community of the Rural City of Wangaratta displays a number of indicators that compromise their health and wellbeing status. These include high rates of food insecurity, psychological distress, risk of alcohol-related harms and smoking.

6.3.2 Socio-economic profile a municipal and local level

62. A comparison between the socio-economic indicators of the Rural City of Wangaratta and Victoria indicates that, overall, the municipality would not be considered vulnerable to the impacts of gambling-related harms (refer to Table 4).

63. However, the following features of the socio-economic profile of the community within the urban area of Wangaratta indicate that it is at risk of and vulnerable to problem gambling (refer Table 4):

- Household structure
- Occupations
- Proportion of people who are Aboriginal and Torres Strait Islanders;
- Low proportion of people who volunteer; and
- High proportion of young people aged 18-25 years.

Table 4 – Vulnerability to problem gambling in the Rural City of Wangaratta

Area	Wangaratta Urban Centre Locality*	Rural City of Wangaratta**	Victoria
Households with mortgage stress (%)	7.3	8.2	10.1
Households with rental stress	9.7	7.2	9.1
Unemployment rate (%)	5.4	4.7	5.4
Median annual household income \$62,400 - \$103,999	\$44,512	\$47,476	\$63,232
Lone person households (%)	33.7	29.6	24.5
Group households (%)	2.7	2.2	4.2
Labourers (%)	12.1	11.6	9
Sales Workers (%)	11.8	10.3	9.7
Machinery Operators and Drivers (%)	8.5	8	6.1
Aboriginal and Torres Strait Islanders (%)	1.2	1	0.7
People who volunteer (%)	21.9	24.9	17.7
Young people aged 18-24 (%)	11.6	6.8	9.6
Total high vulnerability/12	10	5	
Total low vulnerability/12	2	7	

High vulnerability



*Relative to the Rural City of Wangaratta

Low vulnerability



** Relative to Victoria

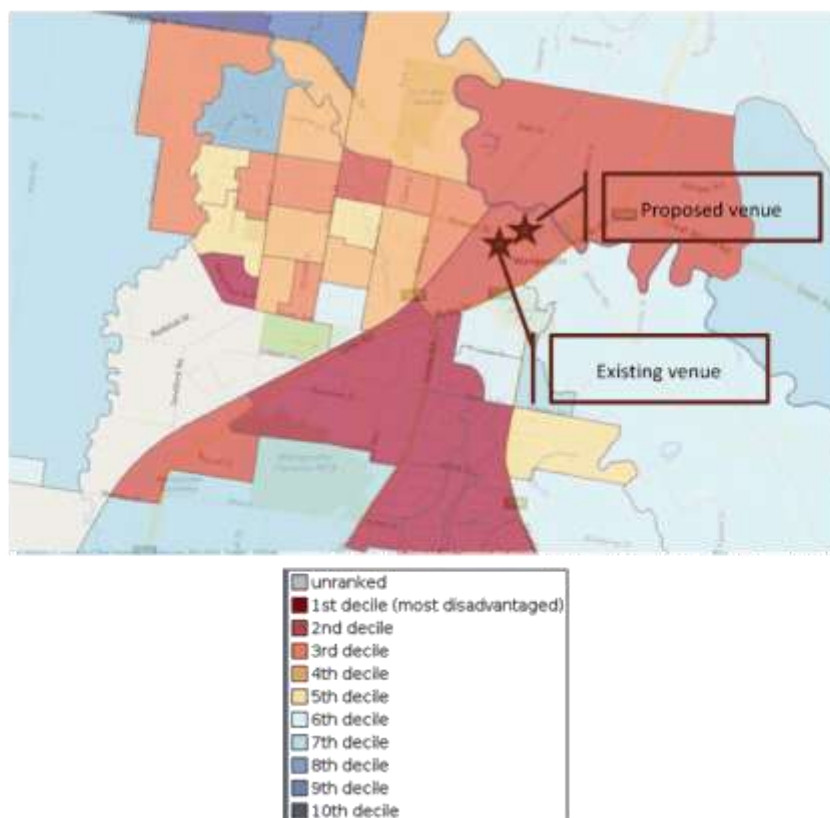
Source: ABS Census of Population and Housing

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

6.3.3 SEIFA Score of Relative Socio-Economic Disadvantage

64. The SEIFA Score of Relative Socio-economic Disadvantage in the Rural City of Wangaratta is 981.1. This is above the average for Regional Victoria which is 977.7.
65. Analysis of the patron profile of the gaming lounge illustrates that the vast majority of patrons reside in local areas that display high levels of socio-economic disadvantage (refer to Table 1).
66. Both the existing and proposed venues are located in areas within the second decile of socio-economic disadvantage (refer to Figure 6).

Figure 6 – Concentrations of socio-economic disadvantage, Wangaratta urban centre



Source: map.aurin.org.au

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

7 Social and economic impact assessment

7.1 Preamble

67. Table 5 below describes the social and economic impacts (harms and benefits) associated with EGM gambling that are typically considered when undertaking a social and economic impact assessment.

Table 5 - Summary of social and economic impacts of EGM gambling

Impact	Health	Economic
Benefits²⁰	Provides significant enjoyment for many Australians Gambling venues are often seen to be friendly, secure and accessible by people in the community Provides affordable, subsidised food, drinks, entertainment and social activities Support for local organisations through cash and in-kind contributions Opportunities to volunteer (clubs)	Important source of revenue for government Gambling venues, particularly clubs, make significant social contributions Employment Source of revenue for operators which supports operations and renovations/building works Supports entertainment and hospitality industries Supports tourism Value of contracts to businesses who supply goods and services
Harms²¹	Family breakdown Crime Emotional distress (relationship breakups, family violence, suicide ideation, attempted suicide) Physical and mental health and wellbeing Drug and alcohol abuse Tobacco smoking Stigma, shame and increased social isolation Deception	Change in expenditure in local businesses and other entertainment providers Value of profits/taxes from gaming that leaves the municipal district Increased demand for community support services Effect of gaming on community life Job change costs Productivity loss outside work Bankruptcy Financial cost of divorce and separation Indirect costs on the health system and human services sector Consumer loss from excessive gambling expenditure Costs to venue operators of harm minimisation measures

68. This section assesses the probable benefits and harms associated with the proposal in terms of a described in Table 5. It also assesses the potential impacts of the proposal in terms of the extent to which it aligns with Council's strategic framework.

7.2 Economic impacts

69. This section discusses the probable economic impacts associated with the proposal and focuses the assessment on those economic impacts which are associated with social impacts.

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

7.2.1 Employment generation

70. It is acknowledged that many people are employed in the gambling industry (Productivity Commission 2010 p6.1). However, the Productivity Commission also finds that most people employed in the gambling industry are highly employable and would be in demand in other parts of the service sector were the gambling industry to contract (Productivity Commission 2010 p6.1). The Productivity Commission finds further that, in this sense, the gambling industries do not create *net* employment benefits as they divert employment from one part of the economy to another (Productivity Commission 2010 p6.1).
71. The application documentation states that the proposal will 'potentially hire' additional staff members, and that there is an 'anticipated' increase in the sub-leased catering operation of an additional 7 staff. It is assumed that these staff members will be associated with the bistro, function room and bar facilities. However, due to the lack of certainty regarding the potential number of additional staff directly associated with the proposal, it is not possible to assess the social and economic impact of the proposal on employment.
72. The application documentation states that an additional staff member will be provided in the gaming room. Research has found that employees in gaming venues, including hotels, are at risk of problem gambling²². The findings confirm the hypothesis that exposure to gambling activity may encourage individuals who may not have previously been exposed to gambling to engage in these activities. The overall conclusions of this research are that:
 - Employees in gaming venues exceed the average for gambling participation, regular, gambling and usual gambling duration.
 - Problem gambling rates amongst staff of gaming venues, including hotels, were 9.6 times higher than they were across the general population.
 - A substantial proportion of problem and moderate risk gamblers reported increasing their gambling since commencing work.
 - Compared with employees in other types of gambling venues, employees in EGM gaming venues were most likely to participate in gambling, gamble regularly (weekly), spend more than 60 minutes gambling and spend more than \$50.

7.2.2 Economic stimulus

73. The proposal would be associated with an investment of \$1.5 million. This is considered an economic benefit.
74. However, the application documentation does not make mention of whether any supply contracts associated with the proposal will be sourced from the Rural City of Wangaratta.
75. It is therefore not possible to assess the potential economic impacts associated with investment on the community of the Rural City of Wangaratta.

7.2.3 Competition

76. The increased number and range of EGMs at the venue, together with the proposed renovations, are likely to enhance the venue's competitiveness. This is considered to be an economic benefit.

7.2.4 Tourism

77. Tourism and related cultural activities may assist in creating economic growth, if aligned with gambling activities²³. However, there may also be a substitution effect between gambling and other forms of entertainment, including tourism²⁴.
78. The patron profile of the Wangaratta RSL Sub-Branch indicates that a large proportion of patrons come from communities outside the urban area.
79. Furthermore, the location of the new premises in relation to a key tourist feature of the municipality and urban area, has the potential to enhance the potential for the proposal to stimulate tourism.

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

80. It is therefore considered that the proposal will have a positive impact on tourism in the Rural City of Wangaratta.

7.3 Social impacts

Community contributions

81. The applicant has stated that the proposal would make provision for an additional \$25,000 in non-statutory community contributions and will enable it to make a long term commitment to the existing ad hoc non-statutory community contributions it makes. This is considered to be a social benefit.
82. However, the applicant has made no commitment to allocating funds to services and facilities that address gambling related harms in the Rural City of Wangaratta.

Social, leisure, entertainment and recreation activities

83. The proposal involves the enhancement of existing non-gaming infrastructure and facilities currently provided at the existing venue. This is considered to be a social benefit.
84. Gambling is a legal and legitimate form of entertainment in Victoria which is enjoyed by many without harm. To this extent, the additional 18 EGMs will enhance access to and choice of machines in the municipality which is considered a social benefit.
85. Gaming venues provide a range of social, leisure and entertainment facilities, many of which are provided at affordable rates and are available for use by the broader community. For many people, gaming venues provide environments that are safe, welcoming, and secure, and provide opportunities to socialise and participate in community events. They also provide opportunities for volunteering which enhances social connectivity. These are considered social benefits associated with the proposal.

7.4 Gambling-related harm

86. This section discusses the potential for the proposal to contribute to or cause gambling-related harms.

7.4.1 Potential increase in gambling-related harm

87. It has been acknowledged by the Commission in past cases²⁵ that wherever accessibility to EGMs is increased, there is always a risk of an increase in gambling-related harms which can lead to other costs such as lost productivity, increased health and social service requirements and other social costs any proposal to increase the number of EGMs is associated with a risk in problem gambling.
88. The application under consideration involves a net increase in EGMs. It therefore has a high probability of being associated with an increase in the incidence of gambling-related harms.

7.4.2 The physical and social context

The physical location – potential for convenience gambling

89. Convenience gambling is a recognised risk factor for gambling-related harms.
90. The existing Wangaratta RSL Sub-Branch is currently located in the heart of the Wangaratta CBD. However, it is not located on a site that is highly visible to passing pedestrians. Furthermore, it is in very close proximity to a number of facilities and venues that provide non-gambling social, leisure, recreational and entertainment activities. These factors reduce the potential for the venue to contribute to convenience gambling.
91. The Sydney Hotel is located on a prominent site at the intersection of two main arterials through the city. It also adjoins, and is highly visible from, a site that is a key tourist attraction. These physical and locational features of the proposed new site have the potential to increase convenience gambling.

The community

92. Section 3.3.7(1) (c) of the *Gambling Regulation Act 2003* makes it clear that the impact under consideration is the impact to the well-being of the community of the municipal district in which the

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

premises are located. In this context, the community is the municipality of the Rural City of Wangaratta. The analysis of the community profile has indicated that, on balance, the Rural City of Wangaratta would not be considered to be at an elevated risk of gambling-related harms. However, in *Macedon Ranges Shire Council v Romsey Hotel Pty Ltd (Romsey)*²⁶ the Court of Appeal stated that 'social impact' means the impact on the society or community 'or some part or parts of it'.

93. The community that represents the largest proportion of the patron profile of the Wangaratta RSL Sub-Branch is at a significant risk of gambling-related harms. Any increase in access to EGMs in this community is likely to exacerbate existing vulnerability.

7.4.3 The gambling context

The number of EGMs in the Rural City of Wangaratta

94. The net increase in the number of EGMs in the Rural City of Wangaratta as a result of the proposal will be 18. This represents an increase in the number of EGMs of approximately 13%.
95. It is acknowledged that municipal cap on the number of EGMs will not be exceeded as a result of the proposal and that the municipality is not covered by the regional cap on EGMs (which is an indicator of a community's relative vulnerability to problem gambling). However, municipal and regional caps are not a benchmark, but are rather a maximum based on three indicators of vulnerability, namely density, gaming expenditure and relative socio-economic disadvantage.
96. The local community within which the proposed venue is located displays a very high level of socio-economic disadvantage indicating that the proposal has the potential to exacerbate existing levels of gambling-related harms.

Density of EGMs per 1,000 adults

97. Density of EGMs per 1,000 adults is one of the indicators used to identify regions in Victoria which are vulnerable to gambling-related harms. At present, the Rural City of Wangaratta has the same low density of EGMs per 1,000 adults compared with country municipalities. An increase in the number of EGMs will result in the density of EGMs per 1,000 adults being higher than the average for country Victoria.
98. The density of EGMs per 1,000 adults is calculated at a municipal level. However, due to the fact that all four of the municipality's gaming venues and therefore all of the existing EGMs are located within the Wangaratta SLA, the density of EGMs within this SLA likely to be significantly higher.
99. The resultant increase in density of EGMs per 1,000 adults at a municipal level and within the Wangaratta urban area has the potential to exacerbate gambling-related harms.

EGM expenditure

100. EGM expenditure that is not directly associated with problem gambling is considered an economic benefit²⁷. To this end, the increase in expenditure at the venue associated with the proposal is considered an economic benefit.
101. However, expenditure that is associated with gambling-related harms is widely recognised by the Commission as a disbenefit.
102. The Productivity Commission (2010 p5.1) estimated that problem gamblers account for between 22% and 60% (averaged at 41%) of total gaming machine spending. It is further estimated that moderate risk and problem gamblers account for between 41% and 75% (averaged at 58.5%) of total gaming machine spending.
103. The Rural City of Wangaratta currently has a relatively low expenditure on EGMs per adult compared with some of the adjoining municipalities and country Victoria. Similarly current expenditure per attached EGM entitlement at the Wangaratta RSL Sub-Branch is relatively low. However, the proposal will result in a net increase of 1% in expenditure and is therefore likely to be associated with an increase in gambling-related harms.

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

7.4.4 EGM gambling and venue features

The product

104. The proposal is associated with the installation and use of an additional 18EGMs. EGMs are recognised as posing the greatest risks to existing and potential problem gamblers²⁸. Around 80% of presentations to counselling agencies relate to problems associated with EGMs²⁹.
105. The reasons for the high incidence of problem gambling amongst gamblers using EGMs are:
 1. The specific characteristics of EGMs i.e. the capacity to play alone and tendency for players to lose contact with reality.
 2. EGM gamblers are most prone to disassociation, have the highest tendency to play in a trance (76.9%), lose track of time (71.1%), lose track of reality (76.9%) and feel someone else is controlling their actions (81.7%) relative to all other types of gamblers³⁰.
106. Research has found that for each additional EGM introduced into an area, there will be an increase of between 0.6 and 1 problem gamblers, with an average of 0.8 problem gamblers per EGM³¹. The research also found that each person with gambling problems has 5 to 10 people in their lives who are affected by their gambling³².
107. It is not necessarily feasible to directly apply these research findings to the specific application under consideration. However, the Commission has found in the past³³ that increased accessibility to EGMs can increase the risk of gambling-related harms.

Venue type

108. The Wangaratta RSL Sub-Branch operates as a club rather than a hotel gaming venue. The Commission and Tribunal have found that, in some cases, clubs are likely to pose lower risks to problem gambling than hotels³⁴.
109. Furthermore, the Tribunal and Commission have found that gaming venues that are operated by RSL's make an important contribution to building strong communities.³⁵
110. However, clubs operating as gaming venues pose different risks to hotel venues. The Productivity Commission (2010) found that regular EGM players are the most lucrative cohort of patrons for clubs³⁶. It found further that problem gambling is pronounced among those who gamble regularly and that gambling venues such as clubs are directly associated with problem gambling³⁷. The prevalence of problem gambling among regular players is 15% for problem gamblers and a further 15% for moderate gamblers (i.e. a total prevalence rate of 30%)³⁸.
111. Participation in activities provided by clubs is typically associated with a membership. This suggests that patrons at clubs comprise a relatively regular cohort of the local community. It is the applicant's intention that the proposal increase the level of club membership. This factor has the potential to increase the risk of gambling-related harms amongst the main cohort of the venue's patron profile.
112. As a result, the fact that the venue operates as a club to some extent increases the risks of problem gambling.

Venue size

113. The proposal will result in the establishment of the largest venue in the municipality and a venue that is larger than the one that currently exists.
114. There is evidence to suggest that larger venues are more risky for the following reasons:
 - Problem gamblers tend to prefer 'glitzy' venues with a large choice of gaming machines³⁹.
 - Stigma and shame are key impacts of problem gambling. Larger venues make it easier for problem gamblers to maintain anonymity⁴⁰.
 - Larger venues reduce waiting times on EGMs as they provide greater opportunities to use the machines. Breaks in play associated with waiting times are a recognised harm minimisation

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

measure^{41, 42} as they provide problem gamblers with an opportunity to reconsider their decision to continue to use the EGMs.

- Larger venues with more players may be more risky in encouraging gambling persistence and contributing to greater long term monetary loss⁴³ whilst smaller gaming venues facilitate greater control of gamblers on the amount they spend.

115. This indicates that the proposal has the potential to increase the risks of gambling-related harms within the community.

Gaming room operating hours

116. The proposal does not appear to result in any changes to the operating hours of the Wangaratta RSL Sub-Branch.
117. The Productivity Commission (2010) identified opening hours as a risk factor and has therefore recommended shutdown periods of at least 6 hours commencing earlier than they are currently i.e. no later than 2am⁴⁴.
118. The current operating hours are therefore not considered a risk factor.

Venue design

119. The proposal involves the creation of two entrances to gaming lounge. The front entrance to the gaming lounge in the relocated venue will be through the bistro. However, there will be an additional entrance directly into the gaming lounge to the rear of the new venue.
120. The need to pass through non-gambling activities prior to entering the gaming lounge is considered a protective factor.
121. The inclusion of a second entrance directly into the gaming lounge in the relocated venue therefore has the potential to contribute to gambling-related harms.

7.4.5 Harm minimisation

122. Responsible service of gambling initiatives are a harm minimisation measure implemented throughout gaming venues in Victoria. These are required by law. Responsible gambling refers to harm minimisation practices used in gambling venues and businesses. It includes both responsible service and consumption of gambling, enabling consumers in a regulated environment to make informed decisions about their participation in gambling⁴⁵.
123. There is some evidence to suggest that responsible gambling measures have, collectively, reduced the harms associated with gambling. The Productivity Commission found that “even policy measures with modest efficacy in reducing harm will often be worthwhile”⁴⁶. However, there is limited evidence available to confirm the effectiveness of most individual responsible gambling measures which are implemented in the venue⁴⁷. Furthermore, this evidence has found that policy measures implemented outside the control of venues (such as ATM removal, reduction in bet limits, EGM features and the prohibition of smoking) appear to be associated with more significant effects⁴⁸. The research has found, therefore, that “in addition to lack of credible research data on the effectiveness of specific interventions, there is virtually no evidence to confirm their effectiveness”⁴⁹. Other research has found that “no evidence exists that responsible gambling measures implemented in clubs [which are by nature less risky than hotels] are effective in minimising harm and protecting consumers in gambling”⁵⁰.
124. The limited potential for such responsible service of gambling measures to prevent and minimise harms associated with problem gambling has been acknowledged by the Tribunal. It has been determined that an applicant’s commitment to responsible service of gambling and implementation of other harm minimisation measures is “in itself not a panacea for dealing with problem gambling”⁵¹ and that they are not a “silver bullet to the ills of problem gaming”⁵². This is borne out by the fact that, despite the implementation of these measures over a number of years, “the issue of problem gaming remains a very live and serious one, despite greater awareness and effort in the gaming industry regarding responsible gaming in recent years”⁵³.

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

125. It is acknowledged that there are greater incentives for clubs to enforce harm minimisation measures [compared with hotels] as gambling-related harm prejudices their members and therefore their profitability. It may also be simpler for clubs to enforce harm minimisation measures as their patrons are limited to members and therefore their patron profile is more streamlined. It is also acknowledged that the Wangaratta RSL Sub-Branch has a good record of harm minimisation which involves regular and productive contact with its venue support worker.
126. The proposal involves a non-statutory harm minimisation measure i.e. the provision of a dedicated welfare office and the formalisation of the voluntary welfare officer role. This facility and service are currently provided by the Wangaratta RSL Sub-Branch. The formalisation of this facility and service are not an additional non-statutory harm minimisation measure and are therefore not considered to be a substantial benefit associated with the proposal.

7.5 Alignment with the strategic framework

127. The *Wangaratta Community Vision 2050*, *Wangaratta Council Plan 2014-2017* and *Wangaratta Municipal Public Health and Wellbeing Plan 2014-2017* focus on the need to facilitate healthy lifestyle choices.
128. An increase in the opportunity to use EGMs has the potential to increase participation in gambling by people who are vulnerable to gambling-related harms. Furthermore, the proposal does not involve an increase in access to non-gambling social, leisure and recreational facilities and activities. To this extent the proposal does not align with Council's strategic framework.

8 Summary and conclusions

8.1 Summary

129. Table 6 summarises the findings in relation to the social and economic benefits and harms associated with the proposal. This table draws on the range of social and economic impacts (benefits and harms) described in Table 5, and addresses those economic impacts that are also likely to have social impacts.
130. The weighting of impacts is based on the following methodology which reflects standard risk assessment procedure underpinning social and economic impact assessment processes⁵⁴. The impacts have been weighted according to:
- Their likelihood (i.e. their probability or frequency), classified as *unlikely*, *possible* or *likely*
 - Their significance (i.e. the potential consequences, number of people affected, potential for reversal or mitigation, duration, community values), classified as *low*, *moderate* or *high*

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

Table 6 – Likely social and economic benefits and disbenefits of the proposal

Economic impact assessment consideration	Discussion	Impact assessment and weighting		
		Positive	Neutral	Negative
Employment generation	<p>There is no clarity as to the net number of additional jobs that will be generated as a direct result of the additional 18 EGMs which would be the outcome of this application. It is also not apparent that these jobs would satisfy the demand for jobs in the municipality or local area. In the event that the proposal would increase the number of employees at the Wangaratta RSL Sub-Branch, the evidence suggests that the potential for a net increase in jobs in the municipality is limited.</p> <p>The impact of the proposal is therefore likely to have a neutral impact on employment generation.</p>		Neutral	
Competition	<p>The increased availability and choice of EGMs is considered a benefit to those people who gamble without experiencing any problems. However, given the modest increase in the number of EGMs, this benefit is considered to be low.</p>	Likely Low		
Economic stimulus	<p>The proposal involves a financial investment of \$1.5 million. It would also enable the applicant to better meet its existing financial commitments.</p> <p>The proposal is therefore considered to have the potential to create an economic stimulus. However, given the lack of information regarding whether these supply contracts will be from within the municipality, the likely benefit is low.</p>	Likely Low		
Tourism	<p>The location of the Sydney Hotel and increase in quality of the facilities and amenities associated with the Wangaratta RSL Sub-Branch have the potential to contribute to tourism in the municipality. However, given that the proposed facilities are currently available elsewhere in the municipality, this benefit is considered to be low.</p>	Likely Low		

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

Social impact assessment consideration	Discussion	Impact assessment and weighting		
		Positive	Neutral	Negative
Community contributions	The proposal involves an increase in financial community contributions of \$25,000. However, this potential benefit would be enhanced if these funds are allocated to members or groups within the community that are experiencing disadvantage or are at risk of gambling-related harms. In the absence of certainty that this would occur, the benefit is considered to be low.	Likely		
		Low		
Infrastructure and facilities	The proposal does involve the upgrading and expansion of facilities currently provided by the Wangaratta RSL Sub-Branch. This benefit is considered to be moderate given that the proposal involves an improvement rather than the increase or diversification of facilities that are currently available in the municipality.	Likely		
		Low		
Gambling-related harms	EGM expenditure not attributed to problem gambling is considered an economic benefit. However, given that it is estimated that only 10% of the revenue associated with the proposal will be new, this benefit is considered low.	Likely		
	It is accepted that on average 41% of expenditure on EGMs is attributed to problem gamblers. This offsets the benefits associated with EGM expenditure not attributed to problem gambling. The community within which the Wangaratta RSL Sub-Branch is located displays multiple indicators of vulnerability to problem gambling. It is generally accepted that proposals for an increase in the number of EGMs have the potential to increase the prevalence of problem gambling.	Low		
				Likely High
	Although there is no data available as to the potential increase in employment in the gaming lounge, this outcome is possible. However, research has found that people employed in gaming venues are at an elevated risk of problem gambling.			Possible Low
	The proposal would result in a density of EGMs per 1,000 adult which is above the average for country municipalities. Furthermore, the proposal will result in a net increase in expenditure, it is likely that it will also result in a net increase in			Likely Moderate

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

expenditure per adult (which is lower than the average for country municipalities).				
The Sydney Hotel is located in an area considered to be significantly vulnerable to gambling-related harms. Furthermore, the majority of the patron profile of the Wangaratta RSL Sub-Branch is characterised by high levels of socio-economic disadvantage.		Likely High		
Social impact assessment consideration	Discussion	Impact assessment and weighting		
		Positive	Neutral	Negative
Harm minimisation	Harm minimisation measures that are statutory are not considered a benefit.			
	The venue is currently complying with the provisions of the Responsible Service of Gambling Code, none of which are over and above those that are required by law.		Neutral	
	The proposal does secure the implementation of harm minimisation measures which are beyond those required by law.			

8.2 Conclusions

131. There are a number of impacts associated with an application to increase the number of EGMs at a gaming venue, one of which is gambling-related harms. It has been found that gambling-related harms can result in compromised health and wellbeing status, and has both direct and indirect impacts on individuals, their family and the broader community. As a result, significant weight is given to the potential for the proposal to cause or exacerbate gambling-related harms and the extent to which these impacts will cause disproportionate harm to those who are most at risk of gambling-related harms.
132. The social and economic impact assessment has found that the social and economic impact on the wellbeing of the community of the Rural City of Wangaratta and local community within which the proposal is located will be neutral.
133. This is due to the fact that the impact associated with the proposal will be:
- **Positive** in terms of:
 - increasing access to opportunities to gamble for those who gamble responsibly; and
 - increasing the capacity of the existing non-gambling social, recreational and entertainment facilities at the venue.
 - **Neutral** in terms of:
 - employment generation;
 - diversifying existing social, leisure and entertainment facilities;
 - increasing the number of recreational activities in the municipality;
 - catering for the social, leisure and recreational needs of people experiencing problem gambling; and
 - implementing additional non-statutory harm minimisation measures.

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

- **Negative** in terms of:
 - increasing the risk of gambling-related harms and the impact on the health and wellbeing of vulnerable groups within areas currently experiencing an elevated risk of gambling-related harms.

9 Recommendations

134. Should the Commission determine to approve the proposal to relocate the Wangaratta RSL Sub-Branch to the Sydney Hotel and amend the gaming operator's licence to permit the operation of an additional 18 EGMs, it is recommended that the following conditions be applied:
1. The maximum operating hours of the gaming lounge are to be:
 - Sunday to Thursday 10.00am to 10:00pm
 - Friday 10.00am to 12.00am
 - Saturday 10.00am to 12.00am
 2. The rear entrance directly into the gaming lounge be removed.
 3. The minimum value of the additional non-statutory community contributions be \$25,000 per annum for the duration of the gaming licences.
 4. The allocation of the non-statutory community contributions be determined in consultation with Council and relevant stakeholders.
 5. The applicant be required to provide some level of access to the non-gaming facilities at the new venue free of charge to approved community groups and organisations.
 6. The applicant be required to make both monetary and in-kind contributions to community groups and services that address socio-economic disadvantage and gambling-related harms in the community.

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

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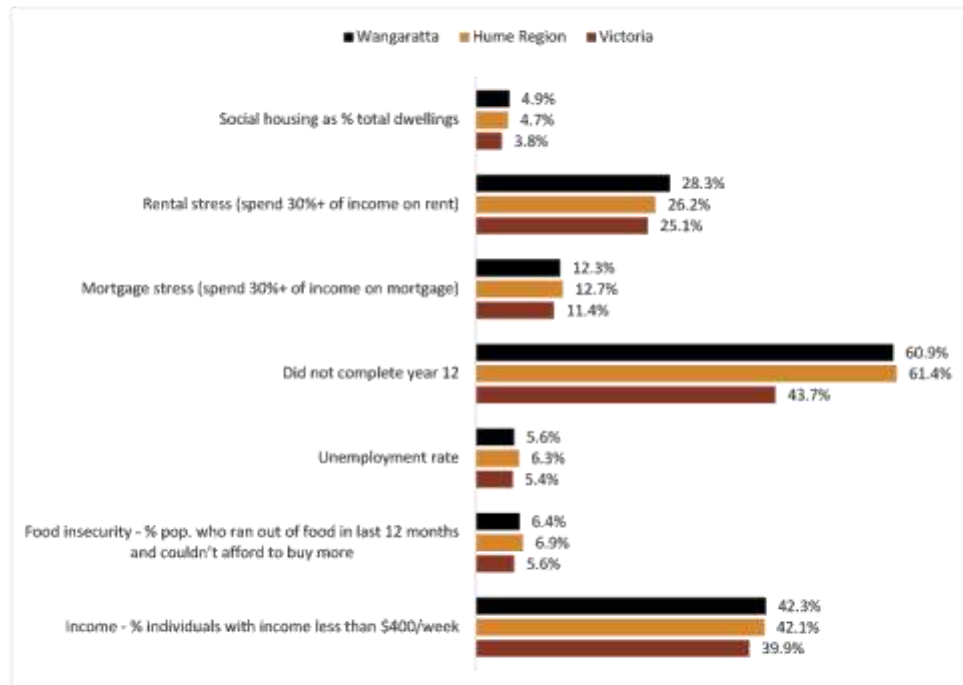
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Social and Economic Impact Statement

Appendix 2 – Community and health profile

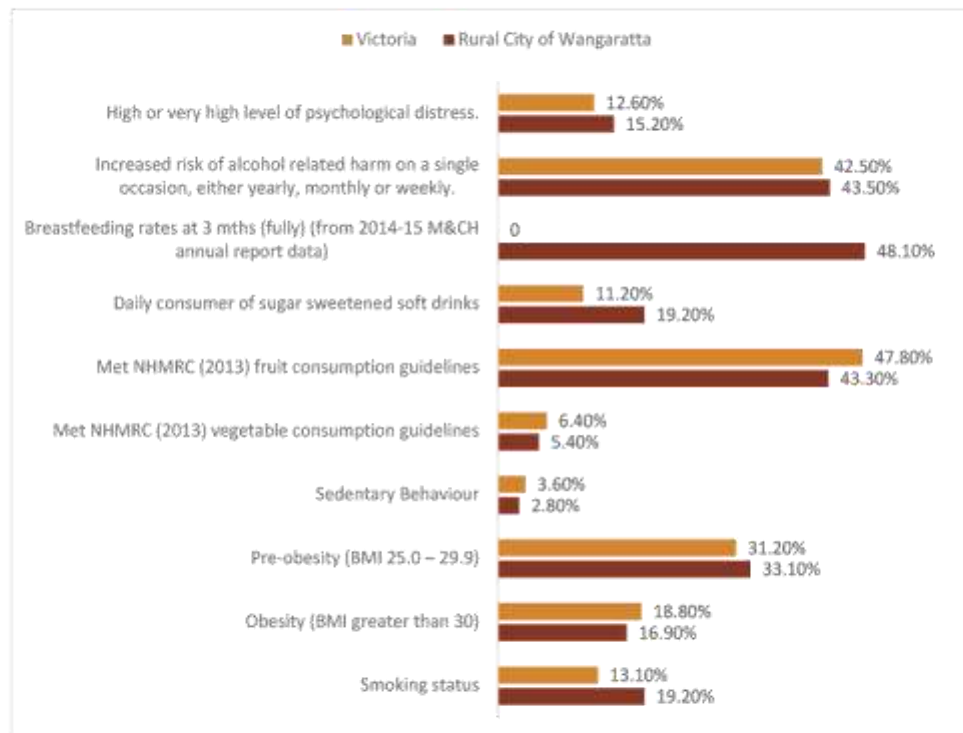
Figure 7 – Socio-economic, employment, education, housing and family characteristics, 2011



Source: DHHS Hume Region Population Health Profile 2013

Wangaratta RSL Sub-Branch
Social and Economic Impact Statement

Figure 8 – Modifiable risk factors contributing to chronic disease, Rural City of Wangaratta and Victoria



Source: Victorian Population Health Survey 2014

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Wangaratta RSL Sub-Branch
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PROCUREMENT POLICY

Responsible Officer: Manager Infrastructure Planning & Delivery	Document No:	
	Adoption Date:	
Authorising Officer: Director Infrastructure Services	Approved By:	
	Review Date:	2018
	Policy Type	Council

OBJECTIVES

The objectives of this policy are to:

- Establish a procurement framework for Council;
- Achieve value for money and continuous improvement in the provision of services;
- Ensure that Council resources are used efficiently and effectively to improve the overall quality of life of people in the local community;
- Achieve compliance with relevant legislative requirements;
- Achieve high standards of probity, transparency, accountability and risk management, and
- Give preference to the procurement of environmentally sustainable goods, services and works.

LEGISLATIVE COMPLIANCE

Legislative requirements include:

- Section 186 of the Act (Power to enter into Contracts);
- Section 186A of the Act (Procurement Policy);
- Section 3C of the Act (Objectives of a Council);
- Sections 208C of the Act (Applying Best Value Principles);
- Sections 77A, 77B, 78, 78A to 78E, 79 79B to D, 80, 80A to C and 95 of the Act (Conflict of Interest);
- Section 98 of the Act (Delegations);
- Section 140 of the Act (Accounts and Records);
- The relevant provisions of the Competition and Consumer Act 2010;
- Occupational Health and Safety Act 2004.

Council will adhere to all these provisions in all procurement matters.

APPLICATION

This policy will be applied to the purchase of all goods, services and works by Council. Policy implementation commences from identification of a need for procurement. It continues through to the delivery of goods or completion of works. This policy applies to Councillors, Council staff and all persons undertaking procurement on Council's behalf and who are accountable for complying with all relevant procurement legislative and policy requirements.

CONTENTS

OBJECTIVES	1
LEGISLATIVE COMPLIANCE.....	1
APPLICATION.....	1
POLICY.....	4
1 PROCUREMENT PRINCIPLES	4
1.1 Value for Money	4
1.2 Open and Fair Competition	4
1.3 Accountability	5
1.4 Risk Management	5
1.5 Probity and Transparency	5
1.6 Sustainability	5
1.7 Diversity	6
1.8 Support of Local Business	6
1.9 Social Procurement	6
1.10 Effective and Substantial Preference	7
2 BEST VALUE PRINCIPLES	7
3 ORGANISATIONAL STRUCTURE.....	7
4 DELEGATIONS AND AUTHORITIES.....	7
5 PROCUREMENT PLANNING.....	8
6 PROCUREMENT MANUAL	8
7 PROBITY AND ETHICS.....	8
7.1 Conflict of Interest	8
7.2 Fair and Honest Dealing.....	8
7.3 Canvassing	8
7.4 Evaluation and Consistency	9
7.5 Accountability and Transparency.....	9
7.6 Gifts and Hospitality	9
7.7 Disclosure of Information.....	9
7.8 Endorsement.....	10
7.9 Governance.....	10
8 RISK MANAGEMENT	10
8.1 Procurement Risk Management Plan	10
8.2 Statement of Requirements	11

8.3	Supply by Contract	11
8.4	Contract Terms	11
8.5	Dispute Resolution	11
8.6	Contract Management	11
9	INTERNAL CONTROL	11
10	METHODS OF PROCUREMENT	12
10.1	Purchasing Cards	12
10.2	Use of Agents	13
10.3	Sole Supplier	13
10.4	Panel Supply Arrangements	13
11	QUOTATIONS, TENDERS AND COMPETITION THRESHOLDS	14
11.1	Purchasing with Estimated Total Value < \$1,000	14
11.2	Purchasing with Estimated Total Value \$1,000 To \$15,000	14
11.3	Purchasing with Estimated Total Value \$15,001 To \$100,000	15
11.4	Purchasing with Estimated Total Value > \$100,000	15
11.5	Multi-Stage Tenders	16
12	EXEMPTIONS TO REQUIREMENT FOR PUBLIC TENDERING	16
12.1	Emergencies	17
12.2	Agency Arrangements	17
12.3	Ministerial Approved Arrangements	17
12.4	Prescribed Exemptions	18
12.5	Novated Contracts	18
13	EVALUATING PERFORMANCE	19
14	CHARTER OF HUMAN RIGHTS	19
	DEFINITIONS	19
	REFERENCES	24

POLICY

1 PROCUREMENT PRINCIPLES

Council will apply the following principles to procurement, irrespective of the value and complexity of that procurement, including:

- Value for money;
- Open and fair competition;
- Accountability;
- Risk management;
- Probity and transparency;
- Sustainability;
- Diversity;
- Support of local business;
- Social procurement;
- Effective and substantial preference.

1.1 Value for Money

Procurement activities will be carried out on the basis of obtaining value for money. Evaluation of procurement options will take into account whole of life costs and triple bottom line non-price factors including environmental, economic and social outcomes.

Value for money is the core principle underpinning Council procurement. In a procurement process this principle requires a comparative analysis of all relevant costs and benefits of each proposal throughout the whole procurement cycle (whole-of-life costing).

Value for money is enhanced by:

- Encouraging competition by ensuring non-discrimination in procurement and using competitive procurement processes;
- Promoting the use of resources in an efficient, effective and ethical manner; and
- Making decisions in an accountable and transparent manner.

In order to be in the best position to determine value for money when conducting a procurement process, requested documentation needs to specify logical, clearly articulated, comprehensive and relevant conditions for participation and evaluation criteria which will enable the proper identification, assessment and comparison of the costs and benefits of all submissions on a fair and common basis over the whole procurement cycle.

Cost is not the only determining factor in assessing value for money. Rather, a whole-of-life value for money assessment would include consideration of factors such as:

- Fitness for purpose;
- The performance history of each prospective supplier;
- The relative risk of each proposal;
- Environmental, economic and social outcomes;
- The flexibility to adapt to possible change over the lifecycle of the property or service;
- Financial considerations including all relevant direct and indirect benefits and costs over the whole procurement cycle; and
- The evaluation of contract options (for example, contract extension options).

1.2 Open and Fair Competition

All prospective suppliers and vendors must be treated and be seen to be treated fairly in an open and transparent manner with the same access to information about the procurement to

enable them to submit prices, quotations and tenders on the same basis. Council must adequately test the market in a consistent manner without any bias, or perception of bias, so that potential suppliers and the public have confidence in the outcome.

1.3 Accountability

Council staff are responsible for the actions and decisions they take in relation to procurement and for the resulting outcomes. Staff are answerable for such activities through established lines of accountability and delegation, and ultimately to the Chief Executive Officer (CEO).

Staff must also ensure they provide adequate and reliable advice to the elected council to allow it to make sound decisions on procurement matters.

1.4 Risk Management

All procurement carries some level of risk. It is important for Council to recognise this risk and to develop appropriate strategies to deal with it.

The risks associated with any new purchase of goods or services should be assessed prior to confirming the decision to purchase. Employees must be consulted regarding any purchasing decision which could affect occupational health and safety, in particular new equipment, plant or substances. This consultation should conform to the requirements of the Occupational Health and Safety Act 2004 and any relevant Council occupational health and safety policies and procedures.

Labelling on incoming substances should be checked by the goods receiver to ensure legibility, and actions to be taken in the case that labels are damaged or missing.

Occupational health and safety risks should be assessed at the design stage of any project, of any value.

1.5 Probity and Transparency

In all commercial dealings, the highest standards of honesty must be observed. Council must conduct business in a fair, honest and open manner, demonstrating the highest levels of integrity consistent with the public interest.

1.6 Sustainability

A sustainable procurement approach shall be adopted within the context of purchasing on a value for money basis through a preference for environmentally sustainable products whenever they achieve the same function, performance and value for money outcomes. Performance should include consideration of environmental effects of raw materials production, environmental effects of product manufacturing, environmental effects of delivery, the proportion of recycled content, re-use or disposal impacts and maintenance of the product over the whole life of the product. The decision process for procurement of products and services should consider an assessment of environmental and ethical performance, and a whole of life cost evaluation for alternatives.

Council will aim to make purchases that have the least impact on the environment and human health, within the context of purchasing on a value for money basis.

Preference will be given to purchasing products and services which:

- Minimise waste;
- Minimise greenhouse emissions;
- Minimise habitat destruction;
- Minimise pollution;
- Minimise soil degradation; and/or
- Maximise water and energy efficiency.

1.7 Diversity

Promoting equality through procurement can improve competition, value for money, the quality of public services, satisfaction among users and community relations. It should be a consideration in every procurement project and reflect corporate commitment to diversity and equal opportunities wherever possible.

1.8 Support of Local Business

Council is committed to buying from local business within the context of purchasing on a value for money basis consistent with whole-of-life costs and a triple bottom line approach.

Council will allocate a local content criterion with a weighting of 10% where evaluation criteria are used to assess proposals. Where this is applied, a Local Content schedule will be used to allow suppliers to accurately calculate the local content of their proposal such as labour, materials, plant and supervision.

The assessment of local content will include consideration of:

- Purchasing locally sourced materials and consumables;
- Subcontracting services from local businesses; and
- Employment of local people;

Local is defined as being from within the Wangaratta Rural City Council municipal boundaries.

The application of local content shall have consideration of both the Best Value Principles of the *Local Government Act 1989* and the *Competition and Consumer Act 2010*.

1.9 Social Procurement

Social procurement involves using procurement processes and purchasing power to generate positive social outcomes in addition to the delivery of efficient goods, services and works. A social procurement approach will be adopted within the context of purchasing on a value for money basis through consideration of opportunities for:

- *Local sustainability* - Strengthening the local economy and ensuring its financial and environmental sustainability;
- *Social inclusion* - Promoting openness and equal opportunity for disadvantaged and vulnerable community groups and building social capital in the community;
- *Employment and training* - Creating local employment opportunities through clauses and specifications in Council contracts and developing practical training to build long-term employment opportunities;

- *Diversity and equality* - Ensuring all businesses have the same opportunity to tender for Council contracts, ensuring that the supply markets around essential and key services for Council remains diverse and vibrant and ensuring that local suppliers such as small to medium-sized enterprises (SMEs), social enterprises and Indigenous businesses are well-positioned to prosper in the local economy;
- *Service innovation* - Fostering a new social economy, addressing service gaps by piloting joint ventures between Council and external partners; and
- *Fair trade* - Purchasing ethical and fair trade goods to support equitable local, national and international trade and ensuring Council supply chains adhere to local, national and international labour standards.

1.10 Effective and Substantial Preference

Whenever practicable, Council must give effective and substantial preference to contracts for the purchase of goods, machinery or material manufactured or produced in Australia and New Zealand.

Council expresses the extent of the effective and substantial preference through its determination that a price preference of 5% be extended to goods, machinery or material manufactured or produced in Australia and New Zealand.

2 BEST VALUE PRINCIPLES

In addition to the procurement principles, Council must also apply the Best Value principles of the Act to procurement.

Best Value principles require, among other matters, that:

- All services provided by Council must meet the quality and costs standards required by the Act;
- Council must achieve continuous improvement in the provision of services for its community; and
- Council must be able to demonstrate and report to the community that it effectively applies Best Value principles.

3 ORGANISATIONAL STRUCTURE

It is Council's policy to operate a centre-led procurement structure wherein the execution of all strategy, policy, technology, best practice and processes in procurement matters will be led by a specific Council business unit.

4 DELEGATIONS AND AUTHORITIES

Delegation of procurement authority allows specified Council staff to approve certain purchases, quotation, tender and contractual processes without prior referral to Council. This enables Council to conduct procurement activities in an efficient and timely manner whilst maintaining transparency and integrity.

Council procurement delegations will be consistent with the Deed of Delegation from Council to the CEO and the Deed of Delegation from the CEO to staff.

5 PROCUREMENT PLANNING

A strategic procurement plan and a procurement conduct plan must be completed and approved by the responsible director for all procurements of a value of \$1 million or greater.

6 PROCUREMENT MANUAL

Council will develop and maintain a manual to provide guidance to Council staff on all operational aspects of procurement. The manual will include checklists and forms required in Council's procurement process.

7 PROBITY AND ETHICS

Procurement activities shall be performed with integrity and in a manner able to withstand the closest possible scrutiny.

Councillors must comply with the Councillor Code of Conduct. Councillors must not improperly direct or improperly influence a member of Council staff in the exercise of any power in the performance of any duty or function.

Members of staff must comply with the Code of Conduct for Council Staff.

A probity plan will be prepared and a probity advisor or auditor is to be appointed by the relevant Council director to any tender evaluation panel where the estimated value of the subject tender is assessed to reach \$10 million in value.

7.1 Conflict of Interest

Councillors and Council staff shall at all times avoid situations in which private interests conflict, or might reasonably be thought to conflict, or have the potential to conflict, with their council duties.

Councillors and Council staff shall not participate in any matter associated with the arrangement of a contract (i.e., evaluation, negotiation, recommendation, or approval), where that person or any member of their immediate family has a significant interest, or holds a position of influence or power in a business undertaking tendering for the work.

The onus is on the Councillor or the member of Council staff involved being alert to and promptly declaring an actual or potential conflict of interest to Council.

7.2 Fair and Honest Dealing

Prospective contractors and suppliers shall be afforded an equal opportunity to tender or quote.

Impartiality shall be maintained throughout the procurement process.

The commercial interests of existing and potential suppliers shall be protected.

7.3 Canvassing

Prospective contractors and suppliers must not approach, or request any other person to approach any member of Council's staff or any Councillor to solicit support for their tenders or quotations or otherwise seek to influence the outcome of any procurement process.

The supply proposal of any prospective contractor or supplier which engages in canvassing must not be considered by Council.

7.4 Evaluation and Consistency

All prospective suppliers shall be evaluated in a systematic manner against explicit predetermined and disclosed evaluation criteria.

All staff engaged in the evaluation of proposals or tenders with a value of over \$15,000 must complete and lodge a Conflict of Interest Declaration and a Deed of Confidentiality.

Only officers with the level of financial delegation appropriate to the procurement activity can approve the evaluation criteria for that procurement activity. Once approved, the evaluation criteria shall be used consistently throughout all procurement process steps including concept briefs, business cases, advertising and evaluation.

Evaluation criteria will be weighted to assist in identifying suppliers offering best value for money and the most advantageous outcomes for the community.

Council will allocate a local content criterion with a weighting of 10% where evaluation criteria are used to assess proposals.

Late tenders will only be accepted in extreme circumstances and then only if approved in advance by the Chief Executive Officer.

7.5 Accountability and Transparency

An independent third party shall be able to see clearly that process has been followed and that the process is fair and reasonable.

All Council staff shall be able to account for all procurement decisions and provide feedback on them.

All procurement activities shall provide for an audit trail for monitoring and reporting purposes.

7.6 Gifts and Hospitality

No Councillor or member of Council staff shall, either directly or indirectly solicit or accept gifts or presents from any member of the public involved with any matter that is connected with the duties of the officer, or in which Council is interested.

Councillors and Council staff shall exercise the utmost discretion in accepting hospitality from contractors or their representatives, or from organisations, firms or individuals with whom they have official dealings. Councillors and Council staff should also avoid the ambiguous situation created by visiting the premises of a contractor, organisation, firm or individual uninvited whether or not on official business.

Offers of bribes, commissions or other irregular approaches from organisations or individuals shall be promptly brought to the attention of the CEO.

7.7 Disclosure of Information

Commercial in-confidence information received by Council shall not be disclosed.

Councillors and Council staff are to protect, by refusing to release or discuss the following:

- Information disclosed by organisations in tenders and quotations or during tender negotiations;
- All information that is commercial in confidence information; and
- Pre-contract information including but not limited to information provided in quotes and tenders or subsequently provided in pre-contract negotiations.

Councillors and Council staff shall avoid references to current or proposed contracts in discussion with acquaintances or outside interests.

Discussion with potential suppliers during evaluations of supply proposals should not go beyond the extent necessary to resolve doubt on what is being offered by that supplier.

At no stage should any discussion be entered into which could have potential contractual implications prior to the contract approval process being finalised other than authorised pre-contract negotiations.

7.8 Endorsement

Councillors and Council staff shall not endorse any products or services.

7.9 Governance

A procurement management responsibility structure shall be established: flexible enough to purchase in a timely manner the diverse range of material, goods, works and services required by Council; ensuring purchasing policies and procedures are communicated and implemented; and, encouraging competition. Essentially this structure is prescribed through a combination of the organisational structure and delegations.

Procurement activities shall be carried out to the professional standards required by best practice and in compliance with:

- The Act;
- Council policy;
- Councillor Code of Conduct;
- Code of Conduct for Council Staff;
- Relevant Australian Standards or codes;
- National Competition Policy incorporating the competitive neutrality pricing principles; and
- Other relevant legislative requirements.

8 RISK MANAGEMENT

Council will manage all aspects of its procurement processes in accordance with its risk management policy and in such a way that all risks are identified, analysed, evaluated, treated, monitored and communicated to the standard required.

8.1 Procurement Risk Management Plan

A procurement risk management plan must be completed and approved for all procurements of a value of \$1 million or greater. The risk management plan should address the following factors:

- *Risk Identification*: Identifying risks associated with the project;
- *Risk Assessment*: The likelihood and magnitude of the risks;
- *Risk Mitigation*: Strategies for pre-empting and treating the occurrence of a risk;
- *Risk Allocation*: Detailing responsibility for managing a risk; and
- *Monitoring and Control*: Identifying new risks as they emerge.

8.2 Statement of Requirements

Specifications used in quotations, tenders and contracts shall be written in a manner that:

- Ensures impartiality and objectivity;
- Encourages the use of standard products;
- Eliminates unnecessarily stringent requirements; and
- Includes the consideration of risk and safety.

8.3 Supply by Contract

Risk exposure will be minimised by applying such measures as:

- Using standardised contracts;
- Applying security deposits where appropriate;
- Referring specifications to relevant experts;
- Requiring contractual agreement before allowing the commencement of work; and
- Use of, or reference to, relevant Australian Standards or equivalent.

8.4 Contract Terms

All contractual relationships shall be documented in writing based on standard terms and conditions.

Where this is not possible, approval must be obtained from the appropriate member of Council staff listed in the Council Delegations. A request for such an approval should be supported with procurement and legal advice as relevant.

Terms and conditions shall be settled in advance of any commitment being made with a supplier.

8.5 Dispute Resolution

All Council contracts shall incorporate dispute management and alternative dispute resolution provisions to minimise the chance of disputes getting out of hand and leading to legal action.

8.6 Contract Management

All Council contracts shall include contract management requirements and shall be proactively managed according to those requirements.

9 INTERNAL CONTROL

Council will establish, document and maintain a framework of internal controls over procurement processes in order to ensure:

- A framework for supplier engagement is in place;

- More than one person is involved in, and responsible for, each transaction;
- Transparency in the procurement process;
- A clearly documented audit trail exists for procurement functions;
- Appropriate authorisations are obtained and documented; and
- Systems are in place for appropriate monitoring and performance measurement.

All persons engaged in procurement processes must diligently apply all internal controls.

Council's internal audit committee charter will include provision for the committee to monitor and review this procurement policy and its implementation and the related internal controls.

10 METHODS OF PROCUREMENT

Council's standard methods of procurement may use include:

- Purchasing card;
- Purchase order following a request for quotation process, a request for proposal process or a request for tender process from suppliers for goods or services;
- Contract following a request for proposal process or a tender process;
- Contract established by a third party agent where Council is eligible to participate;
- State purchase contract or a whole of Victorian Government contract;
- A Panel of providers, where the panel has been established on the basis of a competitive tender process; and
- Contract entered into under an arrangement approved by the Minister for Local Government.

Council's CEO or a director may determine to seek expressions of interest prior to a tender process where there is:

- Likely to be many tenderers, tendering will be costly or the procurement is complex and Council does not wish to impose the costs of preparing full tenders on all tenderers; or
- Uncertainty as to the willingness and/or interest of parties or vendors to offer the potential products or services or to undertake the proposed works.

An expression of interest process can be undertaken where determined by the CEO or a director, and where Council advertises publicly the:

- Purpose and nature of the contract; and
- Date by which it will invite tenders.

A request for information can be used to determine whether the:

- Available technologies, products or services available in the marketplace meet Council needs;
- Proposed terms and conditions or deliverable expectations are acceptable in the marketplace; or
- Proposed budgets are adequate to meet non-standard procurement needs. Inadequate budgets should not become apparent when tenders are opened.

10.1 Purchasing Cards

Refer to Council's Purchasing Cards policy for guidance on the use of purchasing cards.

10.2 Use of Agents

It is common practice for Council to use the services of a third party agent (also variously called buying groups, buying companies, aggregators and local government group purchasing schemes).

Council can use third party agencies for procurements valued at below the threshold amounts set out in the Act. Council is required to ensure that resources are used efficiently and effectively and to ensure transparency and accountability. Once the threshold amounts are reached, Council is required to adhere to section 186 of the Act.

In using the services of a third party agent, Council is required to take the following actions in order to comply with its statutory duties and powers:

1. Make an initial decision to purchase goods, services or works, including reviewing and settling contract specifications, conditions of contract and other contract documentation before public tenders are called.
2. Ensure that probity is in place for the procurement, including obtaining and reviewing the documented probity policies, processes and procedures of the agent.
3. Make the decision to appoint an agent.
4. Make a decision to either accept one of the tenders or reject all tenders as allowed under the Act, including reviewing all the tenders received and the tender evaluation and selecting one of the tenders or a panel of tenderers subject to obtaining value for money and not simply a panel of convenient tenderers.
5. Exercise discretion in accepting one of the tenders and not merely rely on the work undertaken by an agent.

Above all, Council must determine that the tender represents 'value for money' to its community through undertaking analysis of the benefits of the contract on offer.

10.3 Sole Supplier

Situations arise where there may only be a single supplier of a good or service who is capable of carrying out work. Often, however, the ability to tap a competitive market will vary, particularly given that Council is located in a regional area. The only transparent means of demonstrating that multiple suppliers do not exist is to place a public notice, this shall be required for all spends that are estimated to exceed \$15,000. If that action demonstrates that there is only one supplier then Council is free to enter into a contract with that supplier (mindful of its obligation to obtain value for money).

If Council can demonstrate that there is not a competitive market for a given procurement that has an estimated total value exceeding the Local Government Act 1989 public tendering thresholds then it can also apply for a Ministerial Approved Arrangement. This may occasionally occur where there are few suppliers for the goods, services or works being sought or the work is highly specialised.

10.4 Panel Supply Arrangements

A panel is an arrangement established through a tender process, under which multiple suppliers are selected to supply agreed goods and services. Council buyers may then purchase directly from suppliers on the panel, as required, consistent with requirements of the Panel Supply Buyers' Guide table below.

Typical services provided through panels include legal, accountancy, human resources, building and maintenance, design and project management services.

No minimum amount of work is guaranteed to panel members, however, Council will seek to ensure that equitable access to Council work for panel members is available, consistent with requirements of the Panel Supply Buyers' Guide table.

Table 1 Panel Supply Buyer's Guide

Value	Risk	Buying Process
Spend < \$100,000	Low	Purchase direct from a suitably qualified panel member consistent with ensuring, where practicable, equitable access to Council work for members of the panel. It must be determined that value for money is being obtained through the process.
	High	Seek submissions from all suitably qualified panel members to test responses to price and risk criteria. Provide an evaluation report and recommendation to the officer approving the purchase. It must be determined that value for money is being obtained through the process.
Spend > \$100,000	All	Not applicable, go to public tender

11 QUOTATIONS, TENDERS AND COMPETITION THRESHOLDS

Council will from time to time decide and publish in this policy clear guidelines for minimum spend competition thresholds. These will be decided by Council through analysis of the historical size and complexity of the procurement activity and of proposed procurement activities.

11.1 Purchasing with Estimated Total Value < \$1,000

Standard purchasing process using a purchase order or purchasing card shall apply. A formal competitive process is not required. Officers shall ensure that Council is receiving value for money and that proper accountability and probity is applied.

11.2 Purchasing with Estimated Total Value \$1,000 To \$15,000

A request for quotation process shall be used such that a minimum of two written quotations shall be obtained and the details recorded before placing an order (similar details shall be recorded where more than two suppliers have quoted) and documented in Council's quotation recording system.

Requests for quotations may be advertised at the Council staff member's discretion in addition to the methods above. This may occur, for example, when a field of potential suppliers hasn't been established, or an innovative approach is required, or the project has broad appeal that may attract keen prices.

The situation may arise where insufficient quotations are received to satisfy the above requirements. This may occasionally occur where there are few suppliers for the goods,

services or works being sought or the work is highly specialised. In this case, the details of the contacted suppliers and an appropriate comment shall be recorded.

11.3 Purchasing with Estimated Total Value \$15,001 To \$100,000

A request for proposal process shall be used such that Council will obtain a minimum of three written proposals and the details recorded before placing an order (similar details shall be recorded where more than three suppliers have quoted) and documented in Council's quotation recording system.

A request for proposal will be provided to prospective suppliers. The evaluation criteria that will be used to assess proposals will be included in the request for proposal. An evaluation panel consisting of the officer conducting the procurement process and an officer who is independent of the procurement process will be established to assess proposals received. An evaluation report showing the assessment results and recommending the successful supplier will be provided to the officer approving the procurement.

Requests for proposal may be advertised at the council staff member's discretion in addition to the methods above. This may occur, for example, when a field of potential suppliers hasn't been established, or an innovative approach is required, or the project has broad appeal that may attract keen prices.

The situation may arise where insufficient proposals are received to satisfy the above requirements. This may occasionally occur where there are few suppliers for the goods, services or works being sought or the work is highly specialised. In this case, the details of the contacted suppliers and an appropriate comment shall be recorded in the evaluation report.

11.4 Purchasing with Estimated Total Value > \$100,000

Purchase of all goods and services for which the estimated total value exceeds \$100,000 shall be undertaken by public tender.

Tenders shall be sought by either:

- Issuing of a public notice of the purpose of the contract and inviting tenders from any person wishing to undertake the contract; or
- Issuing a public notice of the purpose of the contract or the project to which the contract relates and inviting expressions of interest from any person interested in undertaking the contract or all, or any part of, the project

Funds will be available and approved for the tender process.

A request for tender document will be provided to prospective suppliers. The evaluation criteria that will be used to assess proposals will be included in the request for tender. An evaluation panel consisting of the officer conducting the procurement process and at least two officers who are independent of the procurement process will be established to assess proposals received. An evaluation report showing the assessment results and recommending the successful supplier will be provided to the officer approving the procurement or to Council where Council approval is required.

When a shortlist of preferred tenderers is selected, negotiations can be conducted with those shortlisted tenderers in order to obtain the optimal solution and commercial arrangements, providing the solution and commercial terms remain within the intent and scope of the tender.

11.5 Multi-Stage Tenders

Council may, at its discretion and based on the complexity and cost of the project, conduct one stage or multi-stage tenders.

Typically a multi-stage tender process will commence with an Expression of Interest (EOI) stage followed by a tender process involving the organisations selected as a consequence of the registration of interest stage.

Additionally, for highly complex projects Council may run sequential tenders, the first to solicit solutions, the second to compete to provide the solution selected by Council. Such sequential tenders may or may not be preceded by the registration of interest phase as required by Council based on the actual needs of the project.

Wherever appropriate, the request for tender should be made available in draft form to the marketplace for comment before the document is finalised. This allows suppliers to put their case where they consider the draft RFT could be improved is deficient, onerous or biased. The draft request for tender should include the proposed evaluation criteria.

Industry briefings should be held with suppliers before or during the request for tender process. Because potential suppliers who will be competing against each other will be represented at the industry briefing, try to obtain questions from potential tenderers before the briefing. These questions can then be answered during the briefing without identifying the originators. In this way problem areas common to all prospective suppliers can be handled without some vendors being provided with more information than others. Any questions unable to be answered at the meeting should be taken on notice with written answers circulated to attendees as soon as possible following the meeting.

When a shortlist of preferred tenderers is selected, negotiations can be conducted with those shortlisted tenderers in order to obtain the optimal solution and commercial arrangements, providing the solution and commercial terms remain within the intent and scope of the tender.

12 EXEMPTIONS TO REQUIREMENT FOR PUBLIC TENDERING

The Act allows for specific circumstances where Council may enter into a contract without first undertaking the public tender. These circumstances are:

- Where Council has resolved that the contract must be entered into because of an emergency;
- Where the contract is entered into with Council acting as the agent for a group of councils and Council has otherwise complied with this Act;
- Where the contract is entered into in accordance with arrangements approved by the Minister; or
- The contract is a type of contract that has been exempted by regulation.

12.1 Emergencies

Council may enter into a contract, the value of which reaches the threshold amounts, for the provision of goods, services or works without first putting that contract to public tender if the council resolves that the contract must be entered into because of an emergency.

For the purposes of this policy the usual meaning of the term is used and an emergency should be taken to be *'a sudden or unexpected occurrence requiring immediate action'*.

Council has delegated to the CEO the power to declare that a contract must be entered into because of an emergency and thus will avoid delays in responding to an emergency.

The use of this emergency provision is to be limited to situations where a real emergency has arisen. Situations where this might occur include:

- The occurrence of a natural disaster such as flooding, bushfire or epidemic which may require the immediate procurement of goods, services or works to provide relief;
- The occurrence of an event such as flooding or fire at a Council property which may require the immediate procurement of goods, services or works to ensure business continuity;
- The unforeseen cessation of trading of a core service provider due to bankruptcy and a need to appoint a replacement service provider on the grounds of public safety; or
- Any other situation which is liable to constitute a risk to life, property or good governance.

The emergency provisions cannot be relied upon for extended works and services after the need for an emergency response has passed.

12.2 Agency Arrangements

The Act allows for Council to join groups of councils for the procurement of goods, services or works with one member of the group, acting as an agent for the other councils, undertaking a single competitive process.

The ability to use agents does not prevent a group of councils jointly undertaking a procurement process without appointing an agent. However, if participating in such an arrangement Council must be involved in:

- The initial decision to undertake the procurement;
- The preparation of, and agreement to, the specifications;
- Ensuring probity for the procurement;
- Deciding which tenders to accept or reject.

12.3 Ministerial Approved Arrangements

The Minister for Local Government has discretionary power to approve as an arrangement for the purposes of the Act, a contract which Council wishes to enter into without first exposing that contract to public tender. The Minister for Local Government will not act to restrict competition by exercising his or her powers to grant exemptions which will limit competition. Ministerial Approved Arrangements should only be sought in exceptional circumstances.

Council must demonstrate that it is not a viable option for it to undertake a public tender or expression of interest process. This can be demonstrated in one of three ways:

1. The contract is non-contestable and/or other providers cannot meet specialised requirements of the proposed contract.
2. Whilst the contract is contestable the contract proposed by Council clearly provides value for money and Council can demonstrate how this is achieved.
3. There are current arrangements in place that restrict Council to engaging a certain provider and value for money can be demonstrated.

An application seeking a Ministerial Approved Arrangement must:

- Set out the value of the proposed goods, services or works and describe in detail the nature of those goods, services or works and the overall project to which they relate;
- Demonstrate why Council considers a public tender or expression of interest process is not necessary. This must show that there is no competitive market and the contract is not contestable, or that there is no alternative for Council other than to contract with a specified contractor in the particular circumstances;
- Give an explanation as to why and how engaging a particular contractor will provide Council value for money, and provide other benefits to the Council and the community;
- Provide the date on which Council intends to enter into the contract for which the application relates. If the matter is urgent, reasons for the urgency must be provided;
- Give details or a copy of the funding agreement and identify the relevant funding department or agency and their contact details if the project to which the goods, services or works relate is subject to a government grant;
- Give details of any benchmarking of the quality and estimated costs of the goods, services or works that can be relied upon, such as comparing against similar projects undertaken by Council or other councils;
- Provide an estimate of the cost of goods, services or works. Where this is an internal Council estimate, further information needs to be provided which supports that this is an accurate estimate and will provide Council value for money (for example, other quotes obtained, quantity surveyor assessments or benchmarking against similar projects); and
- Include any other independent advice or reports obtained by Council that are relevant, or support the application.

12.4 Prescribed Exemptions

The Act allows for contracts which have been prescribed in a regulation to be exempted from complying with the Act. At this time only contracts for legal services have been exempted.

12.5 Novated Contracts

Council is exempt from the requirements of the Act where Council enters into a novated contract providing:

- The initial contract was entered into in compliance with the Act;
- Council has undertaken due diligence in respect to the new party to the contract.

13 EVALUATING PERFORMANCE

Council is committed to continuous improvement and will review the procurement policy on an annual basis, to ensure that it continues to meet its wider strategic objectives.

Appropriate performance measures shall be established and reporting systems will be used to monitor performance and compliance with procurement policies and procedures.

Procurement procedures, practices and costs will be benchmarked externally. Internal service standards will be agreed within Council and performance against these targets will be measured and reviewed regularly to support continuous improvement.

Council will evaluate and report on the following aspects of procurement in order to continually improve its processes and outcomes:

- Contractor performance;
- Opportunities to improve processes;
- Process improvements.

14 CHARTER OF HUMAN RIGHTS

Council will ensure that all of its procurement operations are fully consistent with prescribed rights and responsibilities and that they respect the 20 fundamental rights within the *Charter of Human Rights and Responsibilities Act 2006*.

DEFINITIONS

the Act	<i>Local Government Act 1989.</i>
Bid	An offer by one party to enter into a legally binding contract with another party, often used interchangeably with quote, tender, response and offer. See also 'tender'.
Bidder	The party offering to enter into a legally binding contract with another party, often used interchangeably with respondent and tenderer.
Canvassing	The solicitation of orders
CEO	Chief Executive Officer of the Rural City of Wangaratta
CMT	Corporate Management Team of the Rural City of Wangaratta
Commercial in Confidence	Information that, if released, may prejudice the business dealings of a party e.g., prices, discounts, rebates, profits, methodologies and process information, etc.

Competitive neutrality	A policy which aims to ensure that, where a government business is competing with the private sector, adjustments are made to remove any net advantage (or disadvantage) the government business has because it is owned by government.
Confidentiality agreement	A written legal document that is proof and record of the obligations agreed to between the parties; to protect the commercial interests of Council and/or the contractor. Often used interchangeably with the deed of confidentiality.
Conflict of interest	In Victorian local government the law provides that a staff member holding a delegation or advising Council or a special committee has a conflict of interest which they must disclose in writing when they have a personal or private interest of the type specified in the legislation.
Conflict of interest declaration	A declaration signed by staff, councillors and consultants involved with a procurement process to indicate they do not have a conflict of interest.
Contract	An agreement between two or more authorised persons on behalf of their organisations to perform or not perform a specific act/s that is enforceable in law. A contract may be verbal or written or inferred by conduct.
Contract documents	Documents construed together as an instrument of contract. They may include terms and conditions, specifications, drawings, tender responses, delivery schedules and payment schedules.
Contract management	A process that ensures that Council, and where applicable its clients, receive the goods, services or works provided to the required standards of quality and quantity as intended by the contract
Contract manager	The person nominated by Council to manage the day-to-day matters of the contract. See also superintendent.
Contract variation	An addition or alteration to the goods and/or services under a contract that is within the general scope of the original contract. A contract variation can be documented between the parties with a letter or a deed of variation.
Contractor	Respondent (person, firm, etc.) whose tender/quotation offer has been accepted by Council with or without modification.
Council	Rural City of Wangaratta

Council Staff	Includes full-time and part-time council officers, and temporary employees, contractors and consultants while engaged by Council.
Deed of confidentiality	See confidentiality agreement.
Delegate	A person authorised by Council or the Chief Executive Officer to make general or specified decisions constrained only by the instrument of delegation. Specifically, delegates commit and incur expenditure. The delegate is responsible for actions arising from their use of such power.
Delegation	A power handed down by Council or the Chief Executive Officer in an instrument to enable a delegate to act on Council's behalf.
Expressions of Interest (EOI)	A response to an open approach to the market requesting submissions from bidders interested in participating in procurement. It is used to identify potential suppliers interested in, and capable of, delivering the required goods or services. Potential suppliers are asked to provide information on their capability to do the work. It is usually the first stage of a multi-stage tender process.
Estimated total value	Includes: <ul style="list-style-type: none"> • Costs for the full term of the contract, including any options for either party to extend the contract; • Applicable goods and services tax (GST); • All forms of remuneration including premiums, fees, commissions, interest, other revenue streams applying to any contractual agreement including purchase, rental or lease; • Anticipated contingency allowances or variations; • All other known, anticipated and reasonably foreseeable costs.
Evaluation criteria	The criteria used to evaluate the compliance and/or relative ranking of responses to procurement requests. All evaluation criteria must be clearly stated in the request documentation.
General conditions of contract	Contractual terms which define the obligations and rights of the parties involved in the contract, and form the basis of the contract awarded to the successful tenderer.
Late tender	A tender received after the specified closing time and date.

Negotiation	The bargaining process between two or more parties. Each party has its own viewpoints and objectives, but seeks to reach an overall satisfactory arrangement.
Preferred tenderer	Tenderer who at the conclusion of the evaluation period has been selected to enter contract negotiations for the contract with the principal.
Probity	In the context of a procurement process probity is a defensible process which is able to withstand internal and external scrutiny – one which achieves both accountability and transparency, providing tenderers with fair and equitable treatment.
Probity advisor	A contractor with extensive experience and skills in procurement who may develop probity plans and other key documents and provide advice and training to staff on probity principles and guidelines.
Probity auditor	A contractor who provides the Chief Executive Officer with an independent and appropriate sign-off on probity requirements generally at the end of the procurement process.
Procurement	Procurement is the whole process of acquisition of external goods, services and works. This process spans the whole life cycle from initial concept through to the end of the useful life of an asset (including disposal) or the end of a service contract.
Purchase order	A form of contract, which is an official document used to authorise and record the purchase of goods or services by a buyer. It is the prime reference confirming the contractual situation between the buyer and supplier.
Quotation/quote	A document in the form of an offer to supply goods and/or services, usually in response to a request for quotation.
Request for expressions of interest (EOI)	An invitation for persons to submit an EOI for the provision of the goods, services or works generally set out in the overview of requirements contained in the document. This invitation is not an offer or a contract. It identifies potential suppliers interested in, and capable of, delivering the required goods or services. Potential suppliers are asked to provide information on their capability to do the work. It is usually the first stage of a multi-stage tender process. See also 'expression of interest'.

Request for information (RFI)	Formal request for information to gain a more detailed understanding of the supplier market and the range of solutions and technologies that may be available. It may be used to develop documentation for a future tender.
Request for proposal (RFP)	A written process of inviting proposals to supply goods and/or services involving simple documentation, a limited number of potential suppliers and generally of relatively lower values.
Request for quotation (RFQ)	A written process of inviting offers to supply goods and/or services involving simple documentation, a limited number of potential suppliers and generally of relatively lower values.
Request for tender (RFT)	A request for offer against a set of clearly defined and specified requirements. Tenderers are advised of all requirements involved, including the conditions of tendering and proposed contract conditions.
Small to medium enterprises (SMEs)	Firms with less than 200 full-time equivalent employees and/or less than \$10 million turnover (ABS).
Social procurement	The use of procurement processes and purchasing power to generate positive social outcomes in addition to the delivery of efficient goods, services and works.
Specification	The statement which clearly and accurately describes the essential requirements for goods, services or works. It may also include the procedures by which it will be determined that the requirements have been met and performance required under a contract.
Standing Offer Arrangements (SOA)	A contract that sets out rates for goods and services which are available for the term of the agreement. However, no commitment is made under the agreement to purchase a specified value or quantity of goods or services.
Strategic procurement plan (SPP)	Refers to a detailed plan for a proposed procurement process. It outlines the procurement strategy for major contracts and draws a strategic connection between the higher level project planning and implementation through procurement.
Superintendent	The person appointed to the position nominated as the superintendent in a contract for the purpose of overseeing Council's interests.

Sustainability	Activities that meet the needs of the present without compromising the ability of future generations to meet their needs.
Tender	An offer in writing to supply goods and/or services, usually submitted in response to a public or selective invitation such as a request for tender.
Tender briefing	A forum held where a Council representative(s) briefs prospective tenderers regarding a tender process and responds to questions.
Tender process	The process of inviting parties to submit a quotation by tender using public advertisement, followed by evaluation of submissions and selection of a successful bidder or tenderer.
Tenderer	Refer to 'bidder'.
Thresholds	The value above which a procurement, unless exempt, is subject to the mandatory procurement procedures.
Value for money	<p>Value for money is about selecting the supply of goods, services and works taking into account both cost and non-cost factors including:</p> <ul style="list-style-type: none">• Contribution to council's triple bottom line priorities;• Non-cost factors such as fitness for purpose, quality, service and support; and• Cost-related factors including whole-of-life costs and transaction costs associated with acquiring, using, holding, maintaining and disposing of the goods, services or works.

REFERENCES

Victorian Local Government Best Practice Procurement Guidelines 2013;

Social Procurement: A Guide for Victorian Local Government.



2017-2021

Road Management Plan



1	Contents	
2	Executive Summary.....	3
3	Background	4
3.1	Introduction.....	4
3.2	Purpose of the Plan	4
3.3	Relationship of the RMP with the Roads Asset Management Plan (RAMP).....	4
4	Road User Rights and Responsibilities.....	5
4.1	Key Stakeholders	5
4.2	Road User Rights and Obligations.....	5
4.3	Legislative Control	6
4.3.1	Road Management Act 2004 (the Act)	6
4.3.2	Local Government Act 1989	6
4.3.3	Codes of Practice	7
5	Management of Road and Road Related Assets	8
5.1	The Register of Public Roads	8
5.1.1	What is “Reasonably required for general public use?”	8
5.2	Road Hierarchy	8
5.2.1	Other Roads (not required for general public use)	9
5.2.2	Gate Structures / Cattle Grids / Kerb and Channel Obstructions	9
5.3	Path Hierarchy	9
6	Demarcation - Road Management Responsibilities	11
6.1	Rural City of Wangaratta.....	11
6.2	VicRoads	11
6.3	Shared Road Responsibilities (Boundary Roads - Adjoining Municipalities)	12
6.4	Department of Environment, Land, Water and Planning (DELWP)	12
6.5	VicTrack	12
6.6	Private Roads.....	12
6.7	Service Authority Utility Assets	12
6.8	Consent to perform works in a road reserve	13
6.9	Management of Vehicle Crossovers (Driveways)	13
7	Asset Management	14
7.1	Policy and Strategy	14

	Road Management Plan	2017-2021
7.2	Asset Management System.....	14
7.3	Road Management Standards.....	14
8	Maintenance Management System.....	15
8.1	Reactive Inspections.....	15
8.1.1	Frequency	15
8.1.2	Maintenance Management	15
8.2	Proactive Inspections	15
8.2.1	Frequency	15
8.2.2	Maintenance Management - Roads	16
8.2.3	Procedure for Undertaking Road Inspections	22
8.2.4	Maintenance Management - Paths	22
8.2.5	Procedure for Undertaking Path Inspections	24
8.3	Condition Inspections.....	24
8.3.1	Frequency	24
8.4	Exceptional Circumstances.....	24
8.5	Process for Suspension and Reactivation of RMP.....	25
9	Review and Consultation	26
9.1	Reporting.....	26
9.2	Road Management Plan Review	26
9.3	Consultation Process	26
9.4	Amendment of Road Management Plan	26
10	References	27
11	Definitions.....	28
12	Appendix 1 - Demarcation.....	30
12.1	VicRoads Responsibilities	30
13	Appendix 2 – RCOW Safe Operating Procedure – Asset Inspection – C601.....	31

2 Executive Summary

The Rural City of Wangaratta is custodian to an extensive range of community assets which have been provided to facilitate service delivery to the community. As custodians, the Rural City of Wangaratta must ensure that these assets are responsibly maintained and meet the functions intended of them in terms of safety, quality and functionality.

Local roads within the Rural City of Wangaratta which Council is responsible for maintaining are listed in Council's Register of Public Roads. These roads are inspected, maintained and renewed at scheduled frequencies based on agreed levels of service and determined intervention levels.

With an extensive road network comprising of 691km of sealed road and 1,288km of unsealed road, the provision and maintenance of roads assets is a core function of Council. Included within this road network, Council is responsible for the management and maintenance of 150 Road Bridges, 45 Footbridges, 175 major culverts, and approximately 259km of kerb and channel and 240km of footpath, bike path and rail trail.

Legislation such as the *Road Management Act 2004* (the Act) reformed the law relating to road management and outlines the rights and responsibilities of road authorities and road users. Council has a role to ensure that they have a maintenance management system by which they can discharge their duty to inspect, maintain and repair Public Roads for which they are responsible. Road users have a role in ensuring that they meet their own 'duty of care'.

This Road Management Plan (RMP) has been developed to establish a risk management system for the Rural City of Wangaratta's local road network. This RMP is intended to encompass road users' needs and expectations within an economic framework based on meeting 'reasonable' maintenance standards relative to the function of the road network.

Council's RMP considers affordability, available resources and risk management. The RMP sets 'levels of service' that meet the community's 'reasonable' expectations of day to day maintenance. The RMP documents Council's road management processes. Comprehensive details in relation to roads and road related assets are available in Council's Roads Asset Management Plan (adopted 2015).

3 Background

3.1 Introduction

Road Management Act 2004 (the Act), introduced in 2004, reformed the law relating to road management in Victoria by removing ‘nonfeasance’ as a defence for a Road Authority and replacing it with the requirement to implement a responsible inspection and maintenance regime. As a result of the introduction of the Act, Road Authorities were advised to develop a Road Management Plan (RMP) which details inspection and maintenance standards based on agreed intervention. The RMP is intended to encompass road users’ needs and expectations within an economic framework.

According to section 19 (1) of the Act, “a road authority must keep a register of public roads specifying the public roads in respect of which it is the coordinating road authority”. A road is considered a Public Road if the road authority has made a decision that the road is “reasonably required for general public use”. All roads included in the Register of Public Roads will be inspected and maintained in accordance with this RMP.

The RMP will provide the governing framework that defines intervention levels in regard to road asset maintenance.

3.2 Purpose of the Plan

In accordance with the Act the purpose of the RMP is to:

- Integrate with a Register of Public Roads for which Council is responsible;
- Document the Rural City of Wangaratta’s management system for the maintenance of roads and road related infrastructure consistent with the requirements of the Act, while recognising resource limitations;
- Specify intervention levels for routine inspections, maintenance and repair for roads which the Rural City of Wangaratta is responsible for;
- Detail the management system that Council proposes to implement in the discharge of its duty to inspect, maintain and repair public roads for which the Council is responsible; and
- Provide a public working document for all stakeholders.

3.3 Relationship of the RMP with the Roads Asset Management Plan (RAMP)

The RMP and Council’s RAMP are interrelated documents. The RAMP has been developed to assist Council in managing road assets over their life cycle, including the funding required to maintain and renew roads and road related assets.

The RMP is a maintenance management system for the management of defects on roads and paths for which Council is responsible. The RMP is a public document which will be available to the general public on Council’s website.

4 Road User Rights and Responsibilities

4.1 Key Stakeholders

In regards to the RMP, stakeholders are considered those to be both managers and users of the road network. The following groups are regarded as stakeholders:

- Rural City of Wangaratta (as the coordinating road authority);
- Residents and ratepayers of the Rural City of Wangaratta;
- Road users (including drivers and passengers, motorcyclists, cyclists and pedestrians);
- Other road authorities (including VicRoads, DELWP, adjoining municipalities);
- Service authorities who use the road reserve for their infrastructure;
- Rural City of Wangaratta's Insurer;
- Emergency Service Agencies (including Police, Fire, Ambulance and Victorian State Emergency Service);
- Land Developers; and
- Consultants and Contractors (design, construction and maintenance personnel who build and maintain the road asset).

4.2 Road User Rights and Obligations

The RMP not only documents the intended 'duty of care' by Council to manage and maintain the local road network but also details the 'duty of care' that must be adhered to by users of the local road and path network. Users of the local road and path network include, but are not limited to a person driving a motor vehicle, cyclists, and pedestrians.

All road users have a duty of care under the Act. Section 106 and 138 prescribe particular obligations as contained in Section 17A of the *Road Safety Act 1986* which states that:

- 1) *A person who drives a motor vehicle on a highway must drive in a safe manner having regard to all relevant factors including (without limiting the generality) the -*
 - a) *physical characteristics of the road;*
 - b) *prevailing weather conditions;*
 - c) *level of visibility;*
 - d) *condition of the motor vehicle;*
 - e) *prevailing traffic conditions;*
 - f) *relevant road laws and advisory signs;*
 - g) *physical and mental condition of the driver.*
- 2) *A road user other than a person driving a motor vehicle must use a highway in a safe manner having regard to all the relevant factors.*
- 3) *A road user must –*
 - a) *have regard to the rights of the other road users and take reasonable care to avoid any conduct that may endanger the safety or welfare of other road users;*
 - b) *have regard to the rights of the community and infrastructure managers in relation to road infrastructure and non-road infrastructure on the road reserve and take reasonable care to avoid any conduct that may damage road infrastructure and non-road infrastructure on the road reserve.*

- c) *have regard to the rights of the community in relation to the road reserve and take reasonable care to avoid conduct that may harm the environment of the road reserve.*

4.3 Legislative Control

4.3.1 Road Management Act 2004 (the Act)

The Act is based on the following key principles:

- Clear allocation of road asset ownership and management;
- Established processes and accountabilities for policy decisions and performance standards;
- Provision of operational powers to achieve targets and performance standards; and
- Clarification of civil liability laws for the management of roads.

The objectives of the Act are to:

- Establish a statutory framework for the management of the road network;
- Set out certain rights and duties of road users;
- Establish the general principles which apply to road management;
- Provide for the role, functions and powers of a road authority;
- Provide for the making of Codes of Practice;
- Facilitate the making of road management plans;
- Enable the declaration and discontinuance of roads;
- Provide a process for the declaration and classification of roads and the re-allocation of management responsibility for roads;
- Provide for a road authority to keep a Register of Public Roads in respect of which the road authority is the coordinating road authority;
- Provide for the construction, inspection, maintenance and repair of public roads;
- Set out the road management functions of road authorities;
- Set out the road management functions of infrastructure managers and works managers in providing infrastructure or conducting works;
- Provide guidance for issues relating to civil liability arising out of road management;
- Provide mechanisms to enforce and administer provisions of the Act;
- Make related amendments to the Transport Act 1983, the Road Safety Act 1986, the Local Government Act 1989 and certain other Acts.

4.3.2 Local Government Act 1989

This Plan has been developed to reflect the purposes and objectives of Council as specified in Sections 6 and 7 of the *Local Government Act 1989*. The Local Government Act 1989 contains the legislation relating to the care and management of all public highways vested in the Council and all roads that are the subject of a declaration under Section 204 (2).

Section 205 (2) states: A Council that has the care and management of a road –

- (a) Must ensure that if the road is required for public traffic, it is kept open for public use (subject to the exercise of any powers that it has to the contrary under Schedules 10 and 11),*
- (b) May carry out work on the road, and*
- (c) Is not obliged to do any particular work on the road, and in particular, is not obliged to carry out any surface or drainage work on an unmade road.*

4.3.3 Codes of Practice

The main purposes of Codes of Practice are to provide practical guidance —

- By setting out benchmarks of good practice in relation to the performance of road management functions by road authorities and the conduct of works managers, infrastructure managers and providers of public transport;
- By clarifying or determining how the operational responsibility for different parts or elements of a road reserve is to be allocated between road authorities;
- To road authorities in determining how to allocate resources, develop policies, set priorities and make road management plans; and
- In relation to the matters specified in section 25 of the Act.

Pursuant to section 24 of the Act, Council will comply with the following Codes of Practice:

- Management of Infrastructure in Road Reserves;
- Operational Responsibility for Public Roads; and
- Road Management Plans.

5 Management of Road and Road Related Assets

5.1 The Register of Public Roads

According to section 19 (1) of the Act, *“a road authority must keep a register of public roads specifying the public roads in respect of which it is the coordinating road authority”*. A road is considered a Public Road if the road authority has made a decision that the road is *“reasonably required for general public use”* and hence included in the Register of Public Roads. All roads included in the Register of Public Roads will be maintained to a standard as specified in the Road Management Plan.

5.1.1 What is *“Reasonably required for general public use?”*

Since the inception of the Act in 2004 there has been some ambiguity surrounding this, however, from Rural City of Wangaratta’s perspective, for a road to *“reasonably required for general public use”*, consideration should be given to:

- The number and nature of separately owned and occupied properties abutting onto the road or requiring the road for access purposes;
- whether the properties which abut the road or require the road for access purposes have alternative access rights;
- whether the road connects into, and forms part of, the wider network of Public Roads;
- whether the road contains assets owned and managed by public service authorities (gas, electricity, telecommunications, sewerage, water); and
- whether the road is safe for public access (no horizontal or vertical alignment issues, existing pavement, suitable drainage, no large trees or obstacles restricting vision).

Under the Act, the Rural City of Wangaratta is the responsible road authority for all municipal Public Roads listed in Council’s Register of Public Roads. Council is not obliged to undertake any works on roads that are not registered as Public Roads. (For more information refer to the *Register of Public Roads*.)

5.2 Road Hierarchy

Council’s Register of Public Roads list the municipal roads for which Council is responsible. Municipal roads within the Rural City of Wangaratta are classified according to their function.

The level of service provided to a particular road will depend on its road hierarchy classification. Council’s road hierarchy is outlined in Table 5.2 as follows:

Table 5.2 – Road Hierarchy

Asset Class	Hierarchy	Description
Roads	Link	Provides a direct linkage between significant population centres and major traffic generators. These roads have an identifiable origin and destination.
	Collector	Provides a route between and through residential, industrial, commercial, agricultural, tourist and forest traffic nodes and the link and / or arterial road network.
	Access	Provides direct access for abutting residential, industrial, commercial, forestry and agricultural properties. Access roads connect into the arterial, link or collector road network. These roads are formed, have pavement (minimal at times) and can be sealed or gravel surfaces. Access roads usually have low traffic volumes and are considered to have minimal or no through traffic. Note: Both on and off street carparking (parking bays and car parks areas) are maintained by Council as Access roads.
	Limited Access	Provides access for minimal abutting residential properties. These roads are unsealed, not always well formed, may have minimal drainage, and generally only service a small number of local residents. Limited access roads also include roads within council MFPS which have the sole purpose of ensuring fire emergency vehicles have access.

5.2.1 Other Roads (not required for general public use)

There are many roads within the municipality that are not classified within Council's hierarchy. These roads are not considered to meet the criteria of being 'reasonably required for general public use' and are not listed in Council's Register of Public Road. Council has no obligation under the Road Management Act 2004 to inspect or maintain these roads.

5.2.2 Gate Structures / Cattle Grids / Kerb and Channel Obstructions

Council recognises the existence of illegal structures/obstructions on roads that are included in the Register of Public Roads, and may work co-operatively to ensure the removal of these structures/obstructions to allow for the safe passage of road users and pedestrians.

5.3 Path Hierarchy

Paths within the Rural City of Wangaratta include footpaths, bike paths (shared paths) and the Rail Trail network. They are classified according to their function (including characteristics such as usage, volume, type and accessibility). The level of service provided to a particular path will depend on its path hierarchy classification. Council's path hierarchy is in accordance with Table 5.3 as follows:

Table 5.3 – Path Hierarchy

Asset Class	Hierarchy	Description
Paths	High	<ul style="list-style-type: none"> • Paths located within the central activities area (North End Ovens St, Faithfull St, East End Rowan St, East End Docker St, Ford St, Murphy St, Reid St, Chisholm St, Victoria Pde, Baker St.) • High activity area footpaths (within one street block of shopping precincts, aged care centres, senior citizen centres, schools, hospitals, libraries, main community facilities and transport hubs); • Paths in arterial, link and collector road reserves. • Bike paths and rail trail • Paths in parkland.
	Low	<ul style="list-style-type: none"> • All Paths within residential areas, that are not included in the high use category.

6 Demarcation - Road Management Responsibilities

Section 41 of the Act requires that a road authority assume responsibility for the operational aspects of a Public Road.

Due to various anomalies such as municipal boundaries, the existence of rail infrastructure and roads on private property, responsibility is not always clearly defined. The following describes demarcation and where the extent of responsibility is for a road authority.

6.1 Rural City of Wangaratta

According to Section 37 of the Act, the Rural City of Wangaratta is the coordinating road authority for municipal roads. Roads that Council is responsible for in regards to maintenance are listed in the Register of Public Roads. Rural City of Wangaratta's Register of Public Roads is available to the public and can be accessed from Council's website www.wangaratta.vic.gov.au.

6.2 VicRoads

VicRoads is the coordinating road authority for arterial roads and freeways. For a list of VicRoads managed roads within the municipality refer to Appendix 1 Demarcation, 12.1 – VicRoads Responsibilities. The Code of Practice - *Operational Responsibility for Declared Freeways and Arterial Roads* specifies that on arterial roads, the operational function is shared between Council and VicRoads.

VicRoads is the responsible road authority for arterial roads in urban areas (defined as within the 60km zone) and for all infrastructure associated with the roadway used by through traffic. VicRoads is responsible for the road pavement, the seal, the kerb and channel, subsoil drains, centre medians, lighting and road related infrastructure.

Council is the responsible road authority in urban areas for any part of the roadway that is not used by through traffic. This includes service roads, dedicated parking bays, the outer separators (the median strip between the roadway and the service road), any pathways, and the nature strip.

Dedicated parking bays and service roads are inspected and maintained as per the standards for access roads. Median strips and nature strips are not inspected or maintained unless the condition of the median strip or nature strip is impacting on the section of road or path maintained by Council. An exception occurs where a median strip has been landscaped as part of a Wangaratta Beautification project, in which case the landscaping will be maintained. Council is responsible for trimming of trees which are located in the area of the road reserve managed by Council.

In rural areas (outside the 60km zone) VicRoads is responsible for all assets contained within the road reserve, unless otherwise agreed with Council.

For guidance on the physical limits of operational responsibilities between VicRoads and Council on declared freeways and arterial roads, refer to the Code of Practice.

6.3 Shared Road Responsibilities (Boundary Roads - Adjoining Municipalities)

Boundary roads have historically been maintained with a formal or informal agreement in order to define maintenance responsibilities. The Rural City of Wangaratta is bounded by six municipalities: Alpine, Benalla, Indigo, Mansfield, Moira and Wellington.

The Rural City of Wangaratta has:

- Shared roads (where there is more than one coordinating authority for one road);
- Municipal roads maintained by another Council; and
- Roads managed by another Council but maintained by the Rural City of Wangaratta.

6.4 Department of Environment, Land, Water and Planning (DELWP)

Some sections of crown road reserve exist, where the road is deemed unnecessary for public use. Examples include road reserve where a physical road has never been constructed, or where a private access track exists which has not been constructed to the standard of a public road. In these situations, the road reserve is not managed by Council, and DELWP are the co-ordinating road authority.

A number of roads are located on crown land managed by DELWP; and Parks Victoria. Where these roads do not service a Council asset or ratepayer, the road may be the responsibility of the relevant Department. In some instances a road may pass through Crown land and Council may remain the responsible authority.

6.5 VicTrack

Road authorities and rail infrastructure managers are required under the *Rail Safety Act 2006* to identify and assess risks to safety associated with road/rail interfaces and enter into a Safety Interface Agreement (SIA) for the purpose of managing those risks. The parties to the agreement recognise the need for a collaborative approach towards the management of risk associated with road/rail interfaces.

The SIA defines the interface boundaries between the parties, outlines demarcation at road/rail interfaces and identifies stakeholder responsibility. For defined interface points, responsibilities and demarcation boundaries applicable to the SIA refer to the Safety Interface Agreement (For Level Crossing and Grade Separated Interfaces Located within Wangaratta Rural City Council).

6.6 Private Roads

Council is **not** the responsible road authority for private roads (and road related assets) within the municipality. These roads are not considered formal roads but roads that have been constructed on private property and appear as being to a standard similar to that of a public road. These roads are not the responsibility of Council to inspect, repair or maintain. However, Council may enter into an agreement with an owner, leaseholder or relevant authority to carry out works.

6.7 Service Authority Utility Assets

Non-road related assets (services) within a public road such as gas pipes, water pipes, sewerage pipes, cables, electricity poles, public telephones and mailboxes are **not** the responsibility of Council.

The provision, installation, maintenance and operation of non-road related assets located within a road reserve are the responsibility of the service authority.

6.8 Consent to perform works in a road reserve

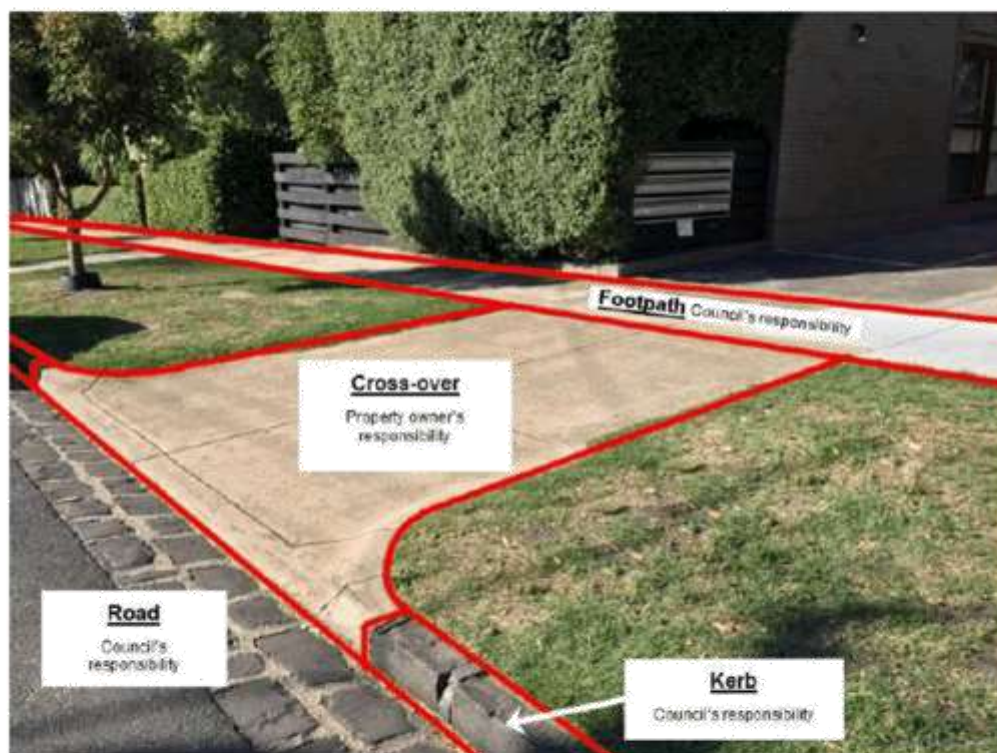
In general, any person considering undertaking works in a road reserve must obtain consent from the Coordinating Road Authority unless they are exempt under the Road Management (Works & Infrastructure) Regulations 2005. Advice and application forms for consent to perform works in a municipal road reserve are available from the Rural City of Wangaratta Office or Website www.wangaratta.vic.gov.au

6.9 Management of Vehicle Crossovers (Driveways)

A vehicle crossover refers to the crossing which provides vehicle access from the road carriageway to the property boundary.

Vehicle crossovers are considered private property, and repair of and damage to them is the responsibility of the property owner, however council remains responsible for any section of the crossover that is used by the general public as a footpath. This section of footpath shall be inspected and maintained to the same standard applied to other public footpaths.

Council does not inspect the remaining area of the vehicle crossover that does not form part of the footpath. If there is no footpath on the nature strip, Council does not inspect the nature strip.



7 Asset Management

7.1 Policy and Strategy

The Rural City of Wangaratta has developed an Asset Management Policy and Strategy which complements and builds upon the Council Plan. The Asset Management Policy outlines the relevance of asset management and the organisational requirements to achieve sound asset management practices. The purpose of the Asset Management Strategy is to seek to find a balance between good asset management practice, the community's expectation in relation to the condition of assets and the financial capacity of Council to meet those expectations.

7.2 Asset Management System

The Rural City of Wangaratta recognises the importance of managing its infrastructure assets and operates an Asset Management System to store and manage road data such as road characteristics, traffic volumes, and road condition. Council uses the condition information to predict and model the overall condition of the road network and how the road network would function under various funding scenarios. This ensures that local roads are capable of functioning as intended and are able to service the needs and expectations of the community.

7.3 Road Management Standards

The standards for construction of new local roads and pathways adopted by council will be in accordance with the Council's Infrastructure Design Manual (IDM). Generally, the standards for expansion, renewal and upgrade of existing assets will be based on the existing built standards taking into account the environment sensitivities of matter such as established trees and historical features, road safety and traffic management requirements.

8 Maintenance Management System

Road and path assets are inspected for the following reasons:

1. To identify defects to minimise the risk of injury to the asset user; and
2. To identify defects to prevent premature failure of the asset, thus minimising the financial impact to the community. (Council may not necessarily repair defects that are impacting asset life, where there are insufficient resources to do so.)

Both Council and the community collectively identify defects. Inspections are categorised as follows:

- Reactive Inspections;
- Proactive Maintenance and Risk Inspections; and
- Condition Inspections.

8.1 Reactive Inspections

8.1.1 Frequency

Reactive inspections are primarily based on customer complaints or customer action requests. Generally Council is notified of a defect by a member of the community. The defect is to be assessed for action within 10 working days of being reported then inspected by a council staff member (or a representative of Council) in accordance with the requirement contained in this Plan, noting that times for inspecting the defect have been established in accordance with defect type.

8.1.2 Maintenance Management

Depending on the defect reported, it will either be rectified under maintenance or referred for inclusion in Council's capital works programming.

8.2 Proactive Inspections

8.2.1 Frequency

Proactive inspections are routine inspections undertaken by works personnel for defect identification, resulting in the documenting of required actions. The frequency of proactive inspections is as follows:

Table 8.2.1 – Frequency of Proactive Inspections

Asset Class	Classification	Maximum Inspection Frequency
Roads	Link Road	3 months
	Collector Road	6 months
	Access Road	12 months
	Limited Access Road	12 months
Road Related Infrastructure	Signs (Warning and Regulatory)	As per Link, Collector, and Access Note: 5 years for reflectivity
	Kerb and Channel	As per Link, Collector, and Access
Paths	High Activity Path	12 months
	Low Activity Path	36 months
Bridges & Major Culverts	All	12 months

Note: Parking bays and car park areas are inspected in accordance with the adjacent road classification, noting that they are maintained as Access roads regardless of their location.

8.2.2 Maintenance Management - Roads

Council, through its proactive maintenance inspections will endeavour to ensure that the target levels of service are achieved, within the constraints of available resources.

Table 8.2.2 lists all defect types and the response times to action those defects. All response time are from the time of instruction to intervention. An appropriate response could include an inspection, provision of warning signs, traffic control action and/or works to repair the defect.

Table 8.2.2 Maintenance Management - Roads

Asset Class	Code	Defect Description	Link	Collector	Access	Limited Access
Roads	R001	Sealed Road – Potholed - greater than 300 mm diameter and 75 mm depth	2 days	4 days	2 weeks	Not Applicable
	R002	Sealed Road - Rutting and Depression > 5m ²	2 weeks	3 weeks	6 weeks	Not Applicable
	R003	Sealed Road - Broken out pavement > 5m ²	2 weeks	3 weeks	6 weeks	Not Applicable
	R005	Sealed Road Edge Drop Off: Edge drop off from a sealed surface exceeds 100 mm vertically for a 20m length	2 weeks	3 weeks	1 month	Not Applicable
	R006A	Unsealed Roads – Grading Required - Corrugated to a depth greater than 100mm in excess of 20m length	1 month	2 months	3 months	6 months
	R006B	Unsealed Roads - Potholed	1 month	2 months	3 months	Not Applicable
	R006C	Unsealed Roads - Rutted	1 month	2 months	3 months	Not Applicable
	R006D	Unsealed Roads - Scouring	1 month	2 months	3 months	Not Applicable
	R008	Obstruction on road, fallen trees, slippery substances, accumulation of granular material, or obstacle posing a danger	24 hours	24 hours	24 hours	24 hours
	R008A	Water across Road – Warning Signs required	24 hours	24 hours	24 hours	Not Applicable
	R009	Illegal structures/obstructions (gates/cattlegrids/fences etc) posing a hazard to the safe passage of road users	Program	Program	Program	Program
Drainage	R011A	Kerb and Channel - Vertical misalignment > 100mm over 3m length – capital works required	Program	Program	Program	Not Applicable
	R011B	Kerb and Channel - Vertical misalignment > 100mm less than 3m length – maintenance work required	3 months	6 months	12 months	Not Applicable
	R012	Missing drainage infrastructure (pit lids or grates)	24 hours	24 hours	24 hours	Not Applicable

	R013	Damaged drainage infrastructure (pit lids, surrounds, grates) in pedestrian areas and traffic lanes	1 month	2 months	3 months	Not Applicable
Bridges	R015	Missing timber bridge decking planks	24 hours	24 hours	24 hours	Not Applicable
	R017	Missing rail on bridge structure	24 hours	24 hours	24 hours	Not Applicable
	R017A	Approach to bridge significant drop off	1 month	2 months	3 months	Not Applicable
	R018A	Statutory signs missing	3 weeks	1 month	6 weeks	6 weeks
Traffic Management	R018B	Statutory signs illegible, damaged or obscured	3 weeks	1 month	6 weeks	6 weeks
	R019A	Guide posts missing or damaged in critical locations	1 month	3 months	6 months	6 months
	R019B	Safety barriers damaged in critical locations	1 month	3 months	6 months	6 months
	R020	Pavement markings in critical locations not clearly visible	3 months	6 months	12 months	Not Applicable
Trees/ Vegetation	R021A	Urban Tree pruning required – sight distance restricted or safety sign obscured	1 month	2 months	3 months	4 months
	R021B	Urban Shrub pruning required – sight distance restricted or safety sign obscured	1 month	2 months	3 months	4 months
	R021C	Urban Grass Slashing required – sight distance restricted or safety sign obscured	1 month	2 months	3 months	4 months
	R021D	Rural Tree pruning required – sight distance restricted or safety sign obscured	1 month	2 months	3 months	4 months
	R021E	Rural Shrub pruning required – sight distance restricted or safety sign obscured	1 month	2 months	3 months	4 months
	R021F	Rural Grass Slashing required – sight distance restricted or safety sign obscured	1 month	2 months	3 months	4 months
	R021G	Private Tree/vegetation clearance required – encroaching onto road or restricting sight distance	1 month	2 months	3 months	4 months
	R022	Raised tree roots in formally marked parking bay areas that pose a trip hazard to road/path users – greater than 100mm	6 months	6 months	12 months	Not Applicable
	R023	Raised tree roots on road carriageway – greater than 100mm	6 months	6 months	12 months	Not Applicable
	R024	Hanging Branch – Broken branch above road requires removal	24 hours	24 hours	24 hours	Not Applicable

Table 8.2.4 Maintenance Management – Paths

Asset Class	Code	Defect Description	High	Low
Path - Concrete	P002	Vertical displacement greater than 25mm	1 month	6 months
	P002A	Edge Drop greater than 100mm	1 month	6 months
	P005	Cracks - Horizontal displacement greater than 25mm wide	1 month	6 months
	P006A	Tactiles loose/damaged/missing	12 months	36 months
Path - Sealed	P007	Potholes greater than 150mm in diameter and depth is greater than 75mm	2 days	2 weeks
	P008	Edge drop greater than 100mm from a sealed surface to an unsealed shoulder	1 month	6 months
	P009	Raised section is greater than 50mm within a 300mm length	3 weeks	3 weeks
Path – Brick Paved	PBP001	Sunken/Cracked/Heaved – 25 mm or greater vertical displacement	1 month	6 months
	PBP002	Missing Pavers	24 Hours	24 Hours
Path - Unsealed	P011	Pothole or corrugation – depth greater than 75mm	1 month	3 months
Obstructions	P012	Ponding of water greater than 300mm deep – Warning Signs Required	24 hours	24 hours
	P012A	Tree fallen across path	24 hours	24 hours
	P012B	Dirt, debris or accumulation of aggregate on concrete, sealed or brick path.	1 week	1 month
	P013	Illegal structures/obstructions posing a hazard to the safe passage of path users	Program	Program
Drainage	P014	Drainage – missing pit lids or grates	24 hours	24 hours
	P015	Drainage - damaged infrastructure including pit lids, surrounds, grates, and culverts in pedestrian areas and traffic lanes.	1 week	2 months
Traffic Management	P021A	Statutory signs missing	1 month	3 months
	P021B	Statutory signs illegible or damaged	1 month	3 months

Trees/ Vegetation	P022A	Guide Posts missing or damaged	6 months	6 months
	P022B	Safety Barriers missing or damaged	6 months	6 months
	P023	Pruning Required – Trees or shrubs have grown to restrict design sight distance to intersections or restrict viewing of safety signs	6 months	6 months
	P023A	Grass Slashing Required – Grass has grown to restrict sight distance to intersections	6 months	6 months
	V026	Slashing Required - Council Vegetation protruding through path, or encroaching onto edge of path	1 month	6 months
	V027	Pruning Required - Council Vegetation encroaching inside 2.5m clear zone	1 month	6 months
	V028	Private Vegetation or debris encroaching over or onto pathway – inside 2.5m vertical clear zone	1 month	1 month

8.2.5 Procedure for Undertaking Path Inspections

Inspections to meet the requirements of the Road Management Plan, for paths, are undertaken in accordance with the Safe Operating Procedure for Asset Inspection (C601), approved in April 2016. A copy of SOP C601 is contained in Appendix 2

Footpath and Shared Path inspections are undertaken on foot. The asset officer walks the path while visually inspecting. If a defect is identified, it is recorded on a mobility device, and a photograph is taken if required. In some instances a measurement is taken confirming a vertical displacement.

Rail Trail inspections are undertaken by one asset officer driving along the Rail Trail at 15Km/hr. Defects noted are entered into a mobility device, and a photograph is taken if required.

8.3 Condition Inspections

8.3.1 Frequency

Condition inspections are undertaken to identify the overall condition of the asset. The condition assessment information is also used for financial asset valuation purposes, for predictive modelling, and to prioritise for the capital works renewal program.

The frequency of condition inspections is as follows:

Table 8.3.1 – Frequency of Condition Inspections

Asset Class	Classification	Maximum Inspection Frequency
Roads	Sealed Road – All Classes	5 years
	Unsealed Road – All Classes	2 years
	Limited Access Road	2 years
Kerb and Channel	Kerb and Channel	5 years
Paths	High Activity Path	6 years
	Low Activity Path	6 years
Trees	Urban Areas	5 years
Bridges and Major Culverts	All	5 years
Minor Culverts	All	6 years

8.4 Exceptional Circumstances

Council will endeavour to meet all aspects of this RMP. However, in the event of natural disasters/events (including, but not limited to) fires, floods, as well as human factors, such as lack of Council staff or suitably qualified contractors, Council reserves the right to suspend compliance with this RMP.

In the event that the limited financial resources of Council and its other conflicting priorities; or the occurrence of a natural disaster such as flooding or fire, result in Council being unable to meet the requirements of this RMP, some, or all, of the timeframes and responses in Council's RMP may be suspended.

8.5 Process for Suspension and Reactivation of RMP

The process to suspend the RMP is as follows:

- The Director of Infrastructure shall write to the Chief Executive Officer, outlining the circumstances contributing to the inability of RCOW to meet the requirements of the RMP, and
- Shall recommend suspension of the RMP until these circumstances are resolved.
- The Chief Executive Officer shall approve, in writing, the recommendation to suspend the RMP until notified by the Director of Infrastructure that the RMP may be reactivated.
- The Director of Infrastructure shall notify, in writing, internal staff and external stakeholders, that the RMP has been suspended, and the reasons for this decision.

The process to reactivate the RMP is as follows:

- The Manager - Infrastructure Planning and Delivery, and the Manager - Field Services shall agree that the circumstances leading to the suspension of the RMP have been resolved, and shall determine an appropriate timeframe for the reactivation of the RMP.
- This agreement and the timeframe for reactivation shall be communicated to the Director of Infrastructure.
- The Director of Infrastructure shall write to The Chief Executive Officer RCOW, recommending reactivation of the RMP on the agreed date.
- The Chief Executive Officer RCOW shall approve the recommendation to reactivate the RMP.

9 Review and Consultation

9.1 Reporting

In an effort to demonstrate compliance with the RMP, the following reports will be produced and distributed to Council's Corporate Management Team on a quarterly basis:

- Percentage compliance with scheduled inspections;
- Percentage compliance with defect rectification within the required timeframe;
- Percentage compliance for reactive requests - inspections and closure within the required timeframe (RMP defects only);
- Details on any outstanding defects/overdue inspections;
- Any errors/omissions noted with the RMP/road register.

9.2 Road Management Plan Review

The Road Management Plan will be reviewed regularly during Council's budget development period from March to June. The review will consider the levels of service for assets of public roads maintained by this Council. Particular attention will be given to managing the demand for asset maintenance with the proposed level of resources each year. The performance measure will be reviewed and any non-conformance will be reviewed for action.

A formal review, in accordance with Sections 303 and 304 of the *Road Management (General) Regulations 2005*, will be conducted every four years in line with Council elections.

9.3 Consultation Process

In any review associated with this Road Management Plan, consultation will be undertaken as follows:

- Internally by staff associated with RMP implementation;
- Externally by placing this document on exhibition and calling for submissions from the general public; and
- Externally by Council's insurer and legal advisors.

Inspection and response standards have been based on an approach that aims to balance customer expectations with sustainable resource management. Information gained from external and internal sources, including historical knowledge of demand, risk and expectation has guided the development of these standards. The Rural City of Wangaratta recognises the need to continually review these standards.

9.4 Amendment of Road Management Plan

If the adopted level of service is not achievable, the level of maintenance effort may need to be varied. The level of service, the anticipated quantity of works and Council's budget and resources should then be reviewed and a new RMP proposed. The revised Plan would be subject to the consultation and approval processes as detailed in Division 5, Section 54 of the *Road Management Act 2004*.

10 References

Code of Practice for Operational Responsibility for Public Roads 2004

Code of Practice for Road Management Plans 2004

Code of Practice for Management of Infrastructure in Road Reserves 2008

Road Management Act 2004

Road Management (General) Regulations 2005

Rural City of Wangaratta Council Plan 2013-2017 (Revised)

MAV Insurance LMI Road Management Guidance Document V3

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11 Definitions

Terms used in this Plan have the same meaning as the specific definitions included in the Act. For the purpose of this Plan the following additional items shall be defined:

Term	Definition
Defect	A localised failure in an asset, for example, potholes in a road surface or a joint displacement in a concrete footpath.
Road Management Act (RMA)	Road Management Act 2004 (Vic) The Act provides a statutory framework for the management of the road network in Victoria.
Code of Practice	Code of Practice for Road Management Plans (September 2004. Supporting document to the legislation, which provides practical guidance to Road Authorities in the making of RMPs.
Responsible road authority	The organisation responsible for the management of the road as determined under s.37 of the RMA.
Road	Includes a street; cul de sac; by-pass; bridge or ford; or other land or works forming part of the road.
Arterial Roads	Freeways, highways & declared main roads which are managed by the State Government through VicRoads
Municipal Roads	Roads for which the council is the responsible Road Authority
Pathways	The definition of pathway provided in the RMA captures both “footpaths” and “shared pathways” as outlined below: A footpath, bicycle path or other area constructed or developed by a responsible road authority for use by members of the public other than with a motor vehicle but does not include any path which: a) Has not been constructed by a responsible road authority; Or b) Which connects to other land
Non road infrastructure	Includes infrastructure in, on, under, or over a road, which is not road infrastructure. The RMA provides examples of non-road infrastructure that includes gas pipes, water and sewerage pipes, cables, electricity poles, bus shelters, rail infrastructure, public telephones, mail boxes, road side furniture and fences erected by utilities or providers of public transport.
Other roads	Include roads in State reserves, and roads on private property. Council is not responsible for the care and maintenance of these roads.
Road reserve	All of the area of land that is within the boundaries of a road
Roadside	Any land that is within the boundaries of a road (other than the shoulders of the road) which is not a roadway or a pathway and includes the land on which any vehicle crossing or pathway which connects from a roadway or pathway on a road to other land has been constructed.
Public Road Register	List of roads within a municipality that a council is responsible for. Council is required to keep a register under s.19 of the RMA.
Road Infrastructure	The infrastructure which forms part of a roadway, pathway or shoulder, including – <ul style="list-style-type: none"> Structures forming part of the roadway, pathway or shoulder, and the road-related infrastructure Materials from which a roadway, pathway or shoulder is made, such as asphalt, bitumen, gravel, lane markers and lines.

Term	Definition
Road related infrastructure	<p>Infrastructure which is installed by the relevant road authority for road related purposes to</p> <ul style="list-style-type: none"> Facilitate the operation or use of the roadway or pathway; or Support or protect the roadway or pathway. <p>Examples: Traffic islands, traffic management signage, traffic control sign, traffic light, kerb and channel, a bridge, culvert or ford, road drain or embankment, a noise wall, gate, post or board installed on the road reserve.</p>
Proactive Inspections	Inspections performed as part of a scheduled program, according to the classification of roads, which is based on the road classification, volume of traffic etc., for the purpose of identifying defects above intervention and to provide a record that the road has been inspected.
Reactive Inspections	Inspections performed in response to a customer request or notification about the condition of the road, in order to assess whether the road contains a RMP defect that has reached the relevant intervention level.
Condition Inspections	Inspections conducted to assess the life of the road and footpath network, and to prioritise major works.
Intervention Level	The level of severity of a defect at which the road authority has determined that the defect will be repaired.
Infrastructure and works managers	Staff of road authorities that are responsible for the management and maintenance of roads as determined by the classification system within the Road Management Act 2004 (Vic), and as contained in the roads register.
Consent applications	Applications made by other road authorities and utilities companies to perform works on council-managed roads.
'Exceptional Circumstances' clause	A clause in the RMP that describes the conditions under which a council can suspend its maintenance and inspection responsibilities under the RMP due to the occurrence of events outside their control. The 'Exceptional Circumstances' clause also details the process for reinstating the RMP.


12 Appendix 1 - Demarcation.




12.1 VicRoads Responsibilities

The following roads are managed by VicRoads and will therefore appear on the VicRoads Register of Public Roads:

- Great Alpine Road
- Wangaratta-Yarrawonga Road
 - Reid Street
 - Rowan Street (Reid St to Green St)
 - Green Street (Rowan St to Evans St)
 - Evan Street (Green St to Evans St)
 - Edwards Street
- Wangaratta-Whitfield Road
 - Warby Street (Ryley St to Roger St)
 - Meldrum St (Roger St to Millard St)
 - Millard Street (Millard St to Crisp St)
 - Murdoch Road (Crisp St to Wenhams Lane)
 - Byrne Street (*through Moyhu township*)
- Mansfield-Whitfield Road
- Greta Road
- Wangaratta Road
 - Tone Road
 - Ryley Street
 - Murphy Street
 - Parfitt Road
 - Bowser Road
- Glenrowan-Myrtleford Road (Snow Road)
 - Green Street (*through Oxley township*)
- Federation Way
- Rutherglen-Springhurst Road

13 Appendix 2 – RCOW Safe Operating Procedure – Asset Inspection – C601

 Procedure:	SAFE OPERATING PROCEDURES Asset Inspection	C601
1.0 – Purpose	To clearly outline the actions Council staff will take to identify, control and eliminate the risks associated with inspecting Council assets.	
2.0 - Related Documents	Road Management Act 2004 Council's Road Management Plan Occupational Health and Safety Act 2004 Occupational Health and Safety Regulations 2007 Council's OHS Manual Road Traffic Management Plan	
3.0 - Location of Task or Equipment	Various Locations within the Rural City of Wangaratta.	
4.0 - Procedure	<ol style="list-style-type: none"> 1. Select Traffic Management equipment and control plans (as required). 2. Load equipment and tools into the vehicle and secure. 3. Turn headlights on and drive to location to commence inspections. 4. Park vehicle in a safe position and activate vehicle warning beacons. 5. Review the worksite for hazards. If necessary complete a separate risk assessment (see Council's OHS Risk Assessment and Control Form). 6. Inspect the roadways/footpaths in the inspection area. While working under the speed limit maintain constant lookout for approaching vehicles/cyclists/pedestrians from the front and rear. Remember the importance of monitoring, working around other traffic/motorist whilst undertaking inspections. <p>PLEASE NOTE: Whilst undertaking Rural Road Inspections do not exceed 40kph. Urban Roads do not exceed 30kph. Inspections of Shared Paths do not exceed 15kph. Be on constant look out for Vehicles, Cyclists and Pedestrians at all times.</p> <ol style="list-style-type: none"> 7. Inspect the roadways/footpaths in the inspection area. While working under the speed limit maintain constant lookout for approaching vehicles from the front and rear. Remember the importance of monitoring, working around other traffic/motorist whilst undertaking inspections. 8. A break from the car every two hours to stretch your legs should be achieved. 	

	<p>9. Stop the vehicle to report any defects. Ensure the vehicle is stopped, pulled off the road way and clear of other traffic.</p> <p>10. Once inspections for the day are complete turn off and pack up all equipment. Turn off warning beacons and return to the depot.</p> <p>11. Return all tools and equipment to storage.</p> <p>12. Download inspection details.</p> <p>13. Create Works Order and issue to appropriate staff.</p>
5.0 - Equipment Requirements	All equipment will be maintained and inspected in accordance with the manufacturer's instructions and council policies.
6.0 - Skills or Training Requirements	7.0 - Personal Protective Equipment The following protective equipment for this procedure: <div>    </div>
8.0 - Records	<p>Hard copy of all Safe Operating Procedures MUST be available in the workplace at all times.</p> <p>Evidence MUST be maintained for all training undertaken in Safe Operating Procedures.</p>
9.0 - Approval	<p>Maree Walker</p> <p>Manager – Assets</p> <p>21 April 2016</p>

ATTACHMENT 1

C66 Part 2 - Submission Summary

Notes: It is noted that Amendment C66 Part 2 applies to 184-246 Old Hume Highway. This land is described as Precinct H (a) in the Glenrowan Township Development Plan

Key Issue	Submitter	Requested changes	Analysis	Recommended changes
Vegetation/native wildlife:				
1. Impacts of traffic on native wildlife	#2 - Landowner #5 - Landowner	#5: Protect bird animal and plant species from impacts of traffic	<p>There are a number of existing planning policies that protect the habitat for native wildlife from the impacts of traffic inclusive of:</p> <p>Exhibited Development Plan Overlay Schedule 7 (DPO7):</p> <p>There are measures included in the exhibited DPO7 to protect wildlife (extract below):</p> <p>Requirements for a development plan include showing the following...</p> <p><i>The location of walking paths, open space reserves, crossovers and electricity lines. The development plan must have regard to native vegetation on roadsides and drainage lines. Creation of these <u>assets should not lead to the removal of native vegetation on roadsides.</u></i></p> <p>The development plan must demonstrate...</p> <p><i>An environmental assessment of the land. <u>The assessment must address protection of the existing bushland, natural features and heritage character as a design principle, by sensitively aligning roads and</u></i></p>	<p>Recommended changes:</p> <p>Amend the DPO7 to</p> <ul style="list-style-type: none"> - Cap the number of lots in Precinct H (a) to a total of 20 lots. - Require a Traffic Impact Assessment Report as a requirement of the Development Plan <p>These changes are shown in Attachment 2 - Revised DPO7</p> <p>Advise submitters of the change</p>

Key Issue	Submitter	Requested changes	Analysis	Recommended changes
			<p><u>access to the Old Hume Highway to minimise vegetation removal and to provide view lines to surrounding foothills, bushland and natural features.</u></p> <p>Post Exhibition changes to the amendment documents: In post-exhibition negotiations the following addition to the DPO7 is proposed to consider the impacts of traffic by adding the requirement for a 'Traffic Impact Assessment Report' for consideration.</p> <p>It is noted that the density of development is capped at 20 lots (as agreed to by the land owner of Precinct H (a)).</p>	
2. Impacts of development on vegetation	<p>#4 - Authority: Department of Environment Land, Water and Planning</p> <p>#5 - Landowner</p>	#4: Amend DPO7 to update wording to avoid vegetation removal on roadsides.	<p>Submitter #4 made a submission of similar nature to C66.</p> <p>Post Exhibition changes to the amendment documents: This submitter has reviewed the wording of the exhibited DPO7 and provided suggested changes which are shown below.</p> <p>Change from: <i>The location of walking paths, open space reserves, crossovers and electricity lines. The development plan must have regard to native vegetation on roadsides</i></p>	<p>Recommended change:</p> <p>Update the DPO7 in the manner requested by Submitter 4.</p> <p>The change is shown in Attachment 2 - Revised DPO7</p> <p>Advise submitters of the change</p>

Key Issue	Submitter	Requested changes	Analysis	Recommended changes
			<p>and drainage lines. Creation of these assets should not lead to the removal of native vegetation on roadsides.</p> <p>To: Siting and design of these assets should avoid the need to remove native vegetation on roadsides.</p> <p>It is considered that the proposed changes are minor, and further clarify the intent of the DPO7.</p> <p>It's recommended that the requested change is made.</p>	
		#5: Protect bird animal and plant species from impacts of development	<p>There are a number of measures in the Wangaratta Planning Scheme to protect birds plants and animals, which include:</p> <p>1. Clause 21.07 Rural Townships and Settlements: This local policy encourages retention of vegetation. Specifically Objective 2 -<i>Preserve the landscape character of Glenrowan</i> outlines strategies to achieve vegetation protection</p> <p>2. Clause 42.02 Vegetation Protection Overlay (Schedule 1 and 2): This overlay applies to the Glenrowan Township and to Roadside vegetation (as mapped in the Wangaratta Planning Scheme).</p>	

Key Issue	Submitter	Requested changes	Analysis	Recommended changes
			<p>The purpose of this overlay is to protect the existing and significant vegetation. The VPO triggers permit requirements for the removal of native vegetation (subject to meeting criteria).</p> <p>There is no change to the Vegetation Protection Overlay as a result of C66 (or C66 Part 1 or C66 Part 2).</p> <p>Exhibited Development Plan Overlay Schedule 7 (DPO7): There are measures included in the exhibited DPO7 to protect wildlife (extract below):</p> <p>Requirements for a development plan includes showing the following...</p> <p><i>The location of walking paths, open space reserves, crossovers and electricity lines. The development plan must have regard to native vegetation on roadsides and drainage lines. Creation of these assets should not lead to the removal of native vegetation on roadsides.</i></p> <p>The Development Plan must demonstrate...</p> <p><i>Consideration of native vegetation and significant vegetation. An environmental assessment of the land. The assessment must address protection of the existing bushland, natural features and heritage character as a design principle, by sensitively aligning roads and access to the Old Hume Highway to minimise</i></p>	

Key Issue	Submitter	Requested changes	Analysis	Recommended changes
			<p><i>vegetation removal and to provide view lines to surrounding foothills, bushland and natural features.</i></p> <p>There are no further changes to the amendment documents recommended. The amendment supports the retention of native vegetation as a measure to protect the habitat of native wildlife.</p>	
Infrastructure:				
3. Roads and Traffic: Impacts of traffic on Burns Street (which is currently a 'dead end' road) on vegetation and safety (particularly kindergarten children)	#5 - Landowner #8 - Landowner	No specific changes sought	<p>The amendment does not include any proposals to open Burns Street as a through road.</p> <p>Roads are managed via an assets process. Any changes to road networks must ensure road safety requirements are upheld to relevant standards.</p> <p>It is noted that designated road reserves can be upgraded at any time for the purpose of a road. (This process does not include any community consultation).</p> <p>To address concerns raised relating to road networks and safety adding a further safety requirement for a 'Traffic Impact Assessment Report' to the DPO7 is proposed.</p>	<p>Recommended changes:</p> <p>Amend the DPO7 to - Require a Traffic Impact Assessment Report as a requirement of the Development Plan</p> <p>These changes are shown in Attachment 2 - Revised DPO7</p> <p>Advise submitters of the change</p>
4. Reticulated Water Services: An inaccurate inference that reticulated water services can be	#3 - Authority: North East Water	Requested change to the Explanatory Report to remove the reference to reticulated water	It is acknowledged that reticulated water services cannot be solely relied on in an emergency bushfire event in accordance with the evidence cited by North East Water relating to the Bushfire Royal Commission.	<p>Recommended change:</p> <p>Update the Explanatory Report in the manner requested by submitter #3</p>

Key Issue	Submitter	Requested changes	Analysis	Recommended changes
relied upon in the instance of a bushfire.		for firefighting purposes.	It is appropriate to amend the Explanatory Report as requested.	The change is shown in Attachment 2 - Revised Explanatory Report (extract) Advise submitters of the change
5. Reticulated Water Supply: Notes constraints (due to elevation) may be encountered if attempting to connect to reticulated water in Precinct H (a)	#3 - Authority: North East Water		The constraints of connecting to the reticulated water supply are noted. Including this information is considered to be beyond the scope of the amendment, therefore no change is recommended. The amendment proposes to rezone the land in Precinct H (a) to Rural Living Zone Schedule 1. Should a permit be sought for the use of the land for a dwelling, there is a requirement to connect to a reticulated potable water supply or have an alternative potable water supply with adequate storage for domestic use and firefighting purposes.	No changes recommended
6. Water Infrastructure: Information about the water treatment cycle (and its inclusion in the planning scheme)	#3 - Authority: North East Water	Request for information about the water treatment cycle to be included in the relevant documents.	This request is noted. This request is considered to be beyond the scope of this amendment, therefore the change is not recommended. The statement provided by this authority provides information about where the water supply in Glenrowan comes from.	No changes recommended.

Key Issue	Submitter	Requested changes	Analysis	Recommended changes
			<p>It is not considered appropriate to include this as part of a request to rezone land, nor does it fit into the structure of the proposed DPO7.</p> <p>It is suggested that this matter could be reconsidered when a more appropriate amendment is proposed by Council (for example the via an MSS review). It is recommended the authority work with Council during the exhibition of a future amendment relating to the MSS review).</p>	
7. Infrastructure: Concerned about the potential restrictions the DPO may have on public infrastructure works (water tanks) located in Precinct H (a).	#3 - Authority: North East Water	Exempt public infrastructure from permit requirements	<p>This request is noted.</p> <p>This request is addressed in the exemptions for buildings and works outlined in Clause 62.02-1 of the Wangaratta Planning Scheme.</p> <p>In this circumstance public infrastructure is proposed to be in a Public Use Zone exemptions apply to routine maintenance in this circumstance</p> <p>No changes are required to address this request.</p>	No changes recommended.
8. Gas Pipeline: Installation of natural gas pipeline (for noting)	#4 - Authority: Department of Environment Land Water and Planning	No changes requested	Identification of natural gas pipeline noted.	No changes recommended.
9. Gas Pipeline: Identifying the correct referral authority name	#6 - - Authority: APA Group	Requested changes to identify APA as APA VTS or	This request refers to the way the pipeline licensee is referred to in the DPO7. The APA group have provided advice about how they would like to be referred to in the amendment documents.	<p>Recommended change:</p> <p>Amend DPO7 in the manner requested by submitter # 6</p>

Key Issue	Submitter	Requested changes	Analysis	Recommended changes
		relevant pipeline licensee	To ensure consistency and that where relevant documentation is forwarded to correct infrastructure authority it is recommended to update the reference in the DPO7 as requested.	The change is shown in Attachment 2 - DPO7 Advise submitters of the change
10. Gas Pipeline: Safety in the event of a full-bore pipeline rupture	#6 - Authority: APA Group	Requested changes to exhibited DPO7 to emphasise safety measures relating to AS2885 (the other regulatory framework gas pipelines operate under).	<p>This request relates identifying regulatory safety requirements where potential future development may occur. Specifically the requirements relate to a high pressure gas pipe that runs through Precinct H (a).</p> <p>Although there is an easement for the gas pipeline, the submitter talks about concepts like 'measurement length' which is something otherwise not defined in the planning scheme. Whilst there are some restrictions to the high pressure gas pipeline measurement length which has been defined as:</p> <ul style="list-style-type: none"> • 341 metres either side to the pipe at the Keon Park Wodonga West TP and • 590 metres either side of the pipe at Victorian Northern Interconnect <p>development is not completely precluded from the measurement length subject to the appropriate safety precautions being taken.</p> <p>Whilst it is up to the relevant gas pipeline authority to make a call on safety, identifying these requirements in the DPO7 provides guidance about the factors that need to be taken into consideration when assessing a development plan.</p>	<p>Recommended change:</p> <p>Amend DPO7 to identify safety concerns which relate to the high pressure gas pipeline.</p> <p>The change is shown in Attachment 2 - DPO7</p> <p>Advise submitters of the change</p>

Key Issue	Submitter	Requested changes	Analysis	Recommended changes
			<p>It is noted that post-exhibition discussions with this authority have shaped the proposed changes to the DPO7 and where they sit in the structure of the DPO.</p> <p>It is recommended to make such additions to the DPO7.</p>	
11. Gas Pipeline: safety - restriction on sensitive uses (as defined by safety legislation)	#6 - Authority: APA Group	Amend the DPO7 to identify a number of sensitive uses to be prohibited in the high pressure gas pipeline measurement length.	<p>As the regulator for the infrastructure Council is guided by the information provided by this authority in the way we would be guided by a determining authority in a planning permit application scenario.</p> <p>Restricting uses for safety purposes is a sensible action. It is noted that these uses are identified as sensitive by the Australian Standard 2885 for Pipelines - Gas and Liquid Petroleum however the Wangaratta Planning Scheme which is different from the Australian Standard 2885 definition for sensitive uses. Therefore it is recommended to list the uses in the DPO7 to avoid confusion that may result from this definition.</p> <p>It is noted that post-exhibition discussions with this authority have shaped the proposed changes to the DPO7 and where they sit in the structure of the DPO</p> <p>It is recommended to make changes to the DPO7.</p>	<p>Recommended change:</p> <p>Amend DPO7 to identify sensitive uses (which are to be prohibited).</p> <p>The change is shown in Attachment 2 - DPO7</p> <p>Advise submitters of the change</p>
12. Gas Pipeline: Construction management plan	#6 - Authority: APA Group	Amend the DPO7 to include requirements for a Construction	The addition of requirements for a Construction Management Plan limit the impacts of development during the construction stage and ensure any unsafe activities are avoided.	<p>Recommended change:</p> <p>Amend DPO7 to identify the inclusion of a Construction</p>

Key Issue	Submitter	Requested changes	Analysis	Recommended changes
		management plan	<p>There was discussion with the submitter about what section this would best sit in, within the structure of the DPO7. It is agreed that the inclusion of a Construction management plan in the DPO is relevant.</p> <p>It is noted that post-exhibition discussions with this authority have shaped the proposed changes to the DPO7 and where they sit in the structure of the DPO.</p> <p>It is recommended to make changes to the DPO7.</p>	<p>Management Plan (and other relevant requirements around</p> <p>The change is shown in Attachment 2 - DPO7</p> <p>Advise submitters of the change</p>
Amenity:				
13. Loss of Views to Mt. Glenrowan	#5 - Landowner	No specific changes requested	<p>A right to a view is not considered to be a planning consideration.</p> <p>It is noted that landscape amenity has been considered. The DPO7 has commentary to ensure that the built form outcome is a transitioning increase in lot size from the Old Hume Highway, heading north towards Mt. Glenrowan. This requirement will address the issue of landscape amenity.</p> <p>No changes are required to address this request.</p>	No changes recommended.
Density:				
14. The DPO7 doesn't provide clarity around the lot sizes or density	#5 - Landowner	No specific changes sought	<p>The lot size is determined by the zone. In this case the Rural Living Zone Schedule 1 is proposed.</p> <p>The minimum lot size allowed under this zone and schedule is 2 ha.</p>	<p>Recommended changes:</p> <p>Amend the DPO7 to:</p> <ul style="list-style-type: none"> - Cap the number of lots in Precinct H (a) to a total of 20 lots

Key Issue	Submitter	Requested changes	Analysis	Recommended changes
			<p>Post exhibition negotiations with the land owner of Precinct H (a) have resulted in a cap to the number of lots in this precinct.</p> <p>There is a commitment to cap the maximum number of lots to 20. This will be communicated via a change to the DPO7. (It is noted that this is a very minor increase from what was proposed by C66 prior to the amendment being split).</p>	<p>These changes are shown in Attachment 2 - Revised DPO7</p> <p>Advise submitters of the change</p>
15. Higher density = more traffic = greater threat to wildlife	#7 - Landowner	Change back to larger blocks (as originally exhibited)	<p>It is noted that there are mechanisms in place to manage traffic and protect vegetation and habitat for wildlife (see analysis and recommended changes for key issues 1 and 2).</p> <p>Post exhibition discussions with this submitter have identified that the proposed changes to the DPO7 have address the issues raised.</p>	<p>Recommended changes:</p> <p>Amend the DPO7 to</p> <ul style="list-style-type: none"> - Cap the number of lots in Precinct H (a) to a total of 20 lots. - Require a Traffic Impact Assessment Report as a requirement of the Development Plan <p>These changes are shown in Attachment 2 - Revised DPO7</p> <p>Advise submitters of the change</p>
Housing:				
16. Impacts of housing on the Warby Ranges	#2 - Landowner	- No building in the Warby Ranges	The amendment only applies to privately owned land and does not affect the Warby Ranges National Park. The amendment does not propose to construct any buildings.	No changes recommended.

Key Issue	Submitter	Requested changes	Analysis	Recommended changes
		- Limit building into the existing residential area of the Glenrowan Township	C66 Part 1 applies to the remainder of the Glenrowan Township (as identified in the Glenrowan Township Development Plan). The proposed local township policy at Clause 22.03 includes policy at Strategy 4.1 and 4.2 Which specifies <i>Facilitate new residential development in this precinct and Facilitate re-subdivision of large double fronted lots that can be appropriately serviced by existing infrastructure networks.</i>	
17. Impacts of housing on wildlife (because of the potential increase of domestic/pet cats)	#2 - Landowner	Revert housing density to how it was exhibited in C66 as further housing leads to increase in domestic cats impacting on native wildlife.	<p>Whilst the request is to reduce the density to what was previously exhibited, the key issue is the impacts of development on wildlife and particularly the impacts of domestic cats.</p> <p>Whilst it is noted that the matter is considered to be beyond the scope of what can be influenced by a planning scheme amendment, during the post exhibition process, the land owner of Precinct H (a) has agreed to limit the number of lots within this precinct to a maximum 20 lots.</p> <p>Further negotiations resulted in other non-planning measures that have the potential to better address the potential impacts of future housing on native wildlife. Specifically the land owner of Precinct H (a) has agreed to the application of a covenant (or similar) to prohibit the keeping of cats in new residences in Precinct H (a). It is noted that this action is beyond the scope of the amendment and would not be informed or enforced</p>	<p>Recommended changes:</p> <p>Amend the DPO7 to</p> <ul style="list-style-type: none"> - Cap the number of lots in Precinct H (a) to a total of 20 lots <p>Recommended actions (outside the scope of the amendment):</p> <ul style="list-style-type: none"> - Support covenant (or similar) to prevent the keeping of cats in Rural Residential Area (identified in precinct H (a) of the Glenrowan Township Development Plan and as agreed to by the land owner) <p>Advise submitters of the change</p>

Key Issue	Submitter	Requested changes	Analysis	Recommended changes
			by Council but would be a supported non-statutory measure.	
Other:				
18. Safety and parking impacts on the kinder should Burns Street be opened up as a through road. Submitter has requested a plan for traffic works	#8 - Landowner	No changes requested to amendment	<p>This submission deals with issues beyond the scope of the amendment.</p> <p>The rezoning of land in Precinct H (a) and the application of the DPO in Precinct H (a) and (b) does not propose to open Burns Street as a through road.</p> <p>It is noted that Burns Street is a designated road reserve and that it could be opened as a through road regardless.</p> <p>The submission requests a plan for times and schedules to allow for interruption to the operation of the kinder. It is noted this information does not exist.</p>	
19. Consistent formatting of the planning scheme documentation	N/A	N/A	Changes are recommended to the formatting to ensure it is consistent with	

WANGARATTA PLANNING SCHEME

ATTACHMENT 2: REVISED POST - EXHIBITION DEVELOPMENT PLAN OVERLAY 7

Notes on revisions:

	This was moved from section 4.0 of exhibited document. This change ensures the structure of the document is consistent with the form and content of a planning scheme. There are minor content changes shown in track changes
	This was moved from section 3.0 of exhibited. This change ensures the structure of the document is consistent with the form and content of a planning scheme
	Changes to address structural review and other impacts
	Changes to address the land owner submissions
	Changes to address authorities submissions

→/20←
Proposed
C66 Part 2

SCHEDULE 7 TO THE DEVELOPMENT PLAN OVERLAYShown on the planning scheme map as **DPO7**.**GLENROWAN TOWNSHIP - Rural Living Area**

This schedule affects land identified as Precinct H (a) and (b) of the Glenrowan Township Development Plan, Revised November 2017.

1.0 Requirement before a permit is granted

→/20←
Proposed C66
Part 2

Before any use, development or subdivision commences, a development plan must be prepared and approved by the Responsible Authority.

A permit may be granted before a development plan has been prepared to the satisfaction of and approved by the Responsible Authority for the purpose of:

- Buildings and works associated with the use of the land for agriculture;
- A single dwelling on a lot; provided the lot meets the minimum lot size;
- Subdivision of land, provided this does not increase the number of lots.

2.0 Conditions and requirements for permits

→/20←
Proposed C66
Part 2

An application for a permit must:

- Include a site analysis plan and design response demonstrating how the land responds to the opportunities and constraints of the land.
- Where sewerage infrastructure by a reticulated service cannot be provided soil a land capability assessment must be submitted demonstrating compliance with State and local policies on effluent disposal.
- A Town Planning report outlining how the new use, development, subdivision or works respond to:
 - All relevant considerations of the Wangaratta Planning Scheme
 - Glenrowan Township Development Plan, Revised November, 2016.
- Include fully scaled and dimensioned plans outlining the proposed development and any relevant plans and reports

Before approving the development plan, the Responsible Authority must consider the following and include further conditions relating to:

WANGARATTA PLANNING SCHEME

- Environmental, ecological, landscape, archaeological, cultural heritage and historic values and features of the site.
- How the development plan responds to the constraints of the site.
- Any requirements of referral authorities required to properly service the proposed use and development of the land.
- A Section 173 agreement pursuant to the Planning and Environment Act 1987 entered into between the Responsible Authority and the owner of the site to prevent re-subdivision of any lots created by the development plan.

Conditions for a permit:

Native Vegetation:

- Native vegetation offsets within the Bushfire Management Overlay must be located at least 150 metres from any dwelling, and not within the defendable space of any property.
- Native vegetation offsets located outside the Bushfire Management Overlay must be must be located 50 metres from any dwelling and not within the defendable space of any dwelling.
- All native vegetation offsets must be set back at least 4 metres from boundary fences

Infrastructure:

- All effluent disposal areas must be fenced to ensure the disposal areas are not compromised by trenching, livestock or storage of machinery and materials within their management plan.

High Pressure Gas Transmission Pipeline:

- Prior to the commencement of any works, including demolition, within the easement or on land within 50 metres of the transmission gas pipeline easement, a Construction Management Plan must be submitted to and approved by the Responsible Authority. The plan must:
 - Prohibit the use of rippers or horizontal directional drills unless otherwise agreed by the operator of the gas transmission pipeline.
 - Avoid significant vibration, heavy loadings stored over the pipeline and Heavy vehicle / plant crossings of the pipeline within the easement.
 - Be endorsed by the operator of the gas transmission pipeline where the works are within or crossing the relevant gas transmission easement.
 - Include any other relevant matter to the satisfaction of the Responsible Authority.

The Responsible Authority must be satisfied that the gas transmission pipeline licensee (APA VTS) has reviewed and approved the Construction Management Plan.

3.0**Requirements for development plan**

~1-1/20~
Proposed C66
Part 2

The development plan must be completed to the satisfaction of the Responsible Authority.
The development plan must provide an overall plan of development responding to and showing the following:

Movement Networks Traffic Impacts:

- Consideration of a Traffic Impact Assessment Report

WANGARATTA PLANNING SCHEME

- Roads (including an internal road layout that builds on the existing road network);
- Walking/Cycling/Off Road Movement Networks and Public Open Space. The development plan must demonstrate consideration of public open space requirements and provision must be in accordance with the Glenrowan Township Development Plan, Revised November, 2016;

Subdivision:

- Subdivision layout; including lot sizes providing for a range of rural living lifestyle opportunities, with a minimum lot size of 2 ha (fronting the Old Hume Highway), progressively transitioning to larger lots, adjacent to the northern boundary (Mt. Glenrowan foothills). Subdivision must meet the minimum lot size and have a total of no more than 20 lots in Precinct H a) to demonstrate a transition from smaller lots along the Old Hume Highway to larger lots towards Mt. Glenrowan

Infrastructure - General:

- Location and arrangements for the provision and funding of all physical infrastructure and services to the land; including
 - Drainage retention areas, and stormwater management methods including the location of any onsite drainage facilities;
 - Location of areas affected by surface spring/aquifer activity;
- Connectivity to the reticulated sewerage system or where unavailable provide a land capability assessment report prepared by a suitably qualified professional to confirm land capability for future development and demonstrate a capacity of lots to retain wastewater on site.

Infrastructure - High Pressure Gas Transmission Pipeline:

- A buffer around the high pressure gas pipeline easement identifying the 'measurement length' (the area that clearly defines the area of high consequence in the event of a full bore pipeline rupture) in accordance with AS2885: Australian Standard - Pipelines Gas and Liquid Petroleum.) This buffer identifies the area within which development should be carefully designed from the safety perspective.
- The following land uses must be excluded from the measurement length:
 - Child care centre
 - Corrective institution
 - Dependant persons unit
 - Education centre
 - Hospital
 - Place of assembly
 - Residential aged care facility
 - Retail premises
 - Retirement village
 - Service station
- Building envelopes must provide details of all works in the measurement length and must not include the above excluded land uses.
- Building envelopes, boundary fences and subdivision infrastructure for each proposed allotment to demonstrate retention of existing native vegetation.

WANGARATTA PLANNING SCHEME

The development plan must demonstrate consideration of and contain a response to the requirements of:

- *APA VTS or relevant pipeline licensee (Authority for High Pressure Transmission Gas Pipelines)*

By providing and implementing Safety Management Study in accordance with Australian Standard AS2885 as required.

By identifying the High Pressure Gas Transmission Pipeline - Easement and prohibiting:

- Roads on the high pressure gas transmission pipeline easement (excepting roads proposed to cross over the gas pipeline easement at 90 degrees).
- The use of the gas pipeline easement to the exclusion of all other utilities and services (excepting those utilities and services crossing the easement at 90 degrees).
- Watercourses crossing the gas pipeline easement (excepting existing natural waterways).
- Wetlands or retarding basins on the easement.

Including a building exclusion zone along the length of the easement. The building exclusion zone must exclude all buildings, works and vegetation, other than works and landscaping approved by APA VTS or relevant pipeline licensee.

- *Department of Environment Land Water and Planning (Authority for Native Vegetation):*

The location of walking paths, open space reserves, crossovers and electricity lines. The development plan must have regard to native vegetation on roadsides and drainage lines. Siting and design of these assets should avoid the need to remove native vegetation on roadsides.

North East Water (Authority for water and sewerage)

Any development must not encroach on land being used to protect water assets.

- *All other relevant authorities*

The development plan must demonstrate consideration of and response to the requirements of any other relevant authorities to the satisfaction of the Responsible Authority.

The response must be contained in a report addressing the requirements of the development plan and illustrated on the final development plan.

The development plan must demonstrate:

- General consistency with the Glenrowan Township Development Plan, Revised November, 2016;
- Consideration of native vegetation and significant vegetation.
- An environmental assessment of the land. The assessment must address protection of the existing bushland, natural features and heritage character as a design principle, by sensitively aligning roads and access to the Old Hume Highway to minimise vegetation removal and to provide view lines to surrounding foothills, bushland and natural features.
- Consideration and provision of infrastructure; and an appropriate design response addressing any opportunities or constraints. This includes demonstrating consultation with the relevant authorities.
- Land capability for onsite wastewater retention or connection to reticulated sewerage infrastructure.

WANGARATTA PLANNING SCHEME

- Consideration of Cultural Heritage and include a Cultural Heritage Management Plan indicating sites of conservation, heritage or archaeological significance and the means by which they will be managed.

Planning and Environment Act 1987

Panel Report

Wangaratta Planning Scheme Amendment C67 Oxley Township Development Plan

30 March 2017



Planning and Environment Act 1987

Panel Report pursuant to section 25 of the Act
Wangaratta Planning Scheme Amendment C67
Oxley Township Development Plan
30 March 2017



Brett Davis, Chair

Contents

	Page
1 Introduction.....	6
1.1 The Amendment.....	6
1.2 Procedural issues.....	9
1.3 Issues dealt with in this report.....	11
2 Planning context.....	12
2.1 Policy framework.....	12
2.2 Planning scheme provisions.....	15
2.3 Ministerial Directions and Practice Notes.....	15
2.4 Conclusion.....	16
3 Oxley Township Development Plan.....	17
3.1 The issues.....	17
3.2 Submissions.....	17
3.3 Discussion.....	27
3.4 Conclusions.....	29
3.5 Recommendation.....	30
Appendix A Submitters to the Amendment	
Appendix B Document list	
Appendix C North East Water submission	

List of Tables

	Page
Table 1 Post-exhibition changes.....	10
Table 2 Key issues identified by submitters.....	17
Table 3 Consultation undertaken by Council.....	24

List of Figures

	Page
Figure 1 Oxley Precincts.....	7
Figure 2 Amendment area.....	9
Figure 3 R M Nominees land.....	19
Figure 4 Zoning of subject land and surrounds.....	20
Figure 5 Ely Street (Precinct B).....	21

List of Abbreviations

DPO	Development Plan Overlay
FZ	Farming Zone
GMW	Goulburn-Murray Water
LDRZ	Low Density Residential Zone
LPPF	Local Planning Policy Framework
PPRZ	Public Park and Recreation Zone
PUZ	Public Use Zone
RLZ	Rural Living Zone
SPPF	State Planning Policy Framework
Oxley TDP	Oxley Township Development Plan

Overview

Amendment Summary	
The Amendment	Wangaratta Planning Scheme Amendment C67
Common name	Oxley Township Development Plan
Brief description	The Amendment proposes to implement the key objectives and short term actions of the <i>Oxley Township Development Plan (September 2015, Revised December 2016)</i> into the Wangaratta Planning and amend the Schedule to the Low Density Residential Zone (LDRZ) in accordance with the recommendations of the Oxley Township Development Plan (TDP).
Subject Land	The Amendment applies to land in the Oxley Township
Planning Authority	Rural City of Wangaratta
Authorisation	The Department of Environment, Land, Water and Planning (DELWP) advised that Council may prepare the Amendment without authorisation (11 August 2016).
Exhibition	Between 8 September and 10 October 2016
Submissions	Number of Submissions: 13 (including one late submission) Opposed: 9
Panel Process	
The Panel	Trevor McCullough (Chair) appointed 20 December 2016. On 20 January 2017 the appointment was cancelled due to availability issues, and Brett Davis was appointed as Chair.
Directions Hearing	The Panel did not consider a directions hearing was required
Panel Hearing	Rural City of Wangaratta offices, 28 February 2017
Site Inspections	Unaccompanied, 27 February 2017
Appearances	Rural City of Wangaratta represented by Ms Meghan Kelly Mr Neil Barclay (and representing Mr John Lang) Mr Bruce Phillips Mr Nick Vlahandreas, Oxley and Company representing Mr Ross Brown
Date of this Report	30 March 2017

Executive summary

(i) Summary

Wangaratta Planning Scheme Amendment C67 (the Amendment) proposes to implement the key objectives, both immediate and ongoing, of the *Oxley Township Development Plan, September 2015, Revised December 2016* (TDP). Oxley is located approximately 13 kilometres south east of Wangaratta.

The Amendment was exhibited between September and October 2016. Thirteen submissions were received with 9 unresolved.

Key issues raised in submissions included:

- Overdevelopment and subdivision
- Future investigation area
- The consultation process
- TDP and mapping anomalies, open space along the King River
- Open space
- Other issues.

The majority of submitters were concerned with aspects of overdevelopment and subdivision. The Amendment proposes to amend the schedule to the Low Density Residential Zone to change the minimum lot size from 2,000 square metres to 4,000 square metres. The Panel concluded that these issues were not exacerbated by this Amendment (the ability to apply for subdivision currently exists and is not proposed to be removed) and as a result the Panel does not support those submissions.

The Amendment identifies a 'Future Investigation Area'. A submission sought to have this land rezoned as part of this Amendment to the Township Zone (TZ). The Panel finds that there is no strategic basis for the rezoning as there is not a demonstrated need. The Panel notes that the rezoning requests put forward by the submitter were not part of the Oxley TDP, nor were they exhibited and forms the view that this would constitute a transformation of the Amendment and is not supported.

A number of submissions requested changes to the Oxley TDP, and Council has attempted to capture these by providing a revised TDP, dated December 2016.

The Panel supports changes proposed by Council in its revised post-exhibition documentation included in its 'Right of Reply' on 8 March 2017, as the changes generally addresses mapping and other minor changes to the Oxley TDP. Of note for this Panel are the changes to the local policy plans at Clauses 21.07 and 22.09. The Panel has made a separate recommendation on these plans, based on submissions relating to the possible north-south road shown on those plans.

The Panel concludes that the Amendment is based on a detailed strategic basis provided by the Oxley TDP. The Panel is satisfied that the Amendment generally supports and is consistent with the broader policy context of the State Planning Policy Framework (SPPF) and Local Planning Policy Framework (LPPF). It has considered all submissions and concludes that the Amendment should be supported and is strategically justified.

A submission from North East Water has suggested a tidy up of various anomalies in the existing and proposed local policy section. The Panel takes the view that these changes could be considered as administrative as they would not transform the Amendment.

(ii) Recommendation

Based on the reasons set out in this report, the Panel recommends that Wangaratta Planning Scheme Amendment C67 be adopted as exhibited subject to the following:

1. **Include the post-exhibition changes contained in Council's Right of Reply dated 8 March 2017 (Document 7) along with the following further revisions:**
 - a) **Amend the legend to the plans at Clauses 21.07 and 22.09 to read 'possible future-north south connector road.'**
 - b) **Delete the reference to the term '*potential location for indicative road*' from Clause 22.09.**
 - c) **Undertake a final drafting review to correct grammatical errors identified in the North East Water submission contained in Appendix C of this report.**

1 Introduction

1.1 The Amendment

(i) Amendment description

Wangaratta Planning Scheme Amendment C67 (the Amendment) proposes to implement the key objectives, short term and ongoing actions, of the *Oxley Township Development Plan* (September 2015)¹ (TDP) by:

- Amending the Local Planning Policy Framework to include the TDP; and
- Amending the Schedule to the LDRZ.

Specifically, the Amendment (as noted in the Explanatory Report):

- amends Clause 21.07 Rural Townships and Settlements to implement the key objectives and recommendations of the *Oxley Township Development Plan, September 2015*
- amends Clause 21.12 to include the *Oxley Township Development Plan, September 2015* as a reference document in the Scheme
- amends Clause 21.14 Public Open Space and Clause 22.09 Public Open Space Contributions to include the key objectives and recommendations of the *Oxley Township Development Plan, September 2015* (and *Glenrowan and Milawa Township Development Plans, September 2015*) and include the *Access and Movement Plan* (which is adapted from the design response plan) to illustrate the location and provision of current and future open space
- inserts a new Clause 22.10 Oxley Township to include the key recommendation of the *Oxley Township Precinct Plan*
- amends the Schedule to Clause 32.03 (Low Density Residential Zone) to vary the minimum subdivision lot size to reflect the recommendations of the *Oxley Township Development Plan, September 2015*.

(ii) Purpose of the Amendment

The Amendment is required to plan for the future of Oxley and implement actions from the Oxley TDP. Preparing Township Development Plans for the three towns of Glenrowan, Oxley and Milawa was a key strategic direction of the *Wangaratta Population and Housing Strategy 2013*, which was recently adopted by Council.

As there is some development interest in the Oxley Township and its surrounds, the TDP outlines steps to achieve development goals in a sustainable and planned manner.

The TDP identifies the following precincts:

- Precinct A – Central core
- Precinct B – LDRZ north
- Precinct C – LDRZ south and east

¹ Subsequently, as a response to submissions, Council has updated the Oxley TDP and proposes to include the December 2016 version as part of this Amendment.

- Precinct D – LDRZ adjacent to King River
- Precinct E – Low density far south
- Precinct F – FZ
- Precinct G – FZ in western corner
- Precinct H – Triangular land in the west
- Precinct I – Farming land in close proximity to study area.

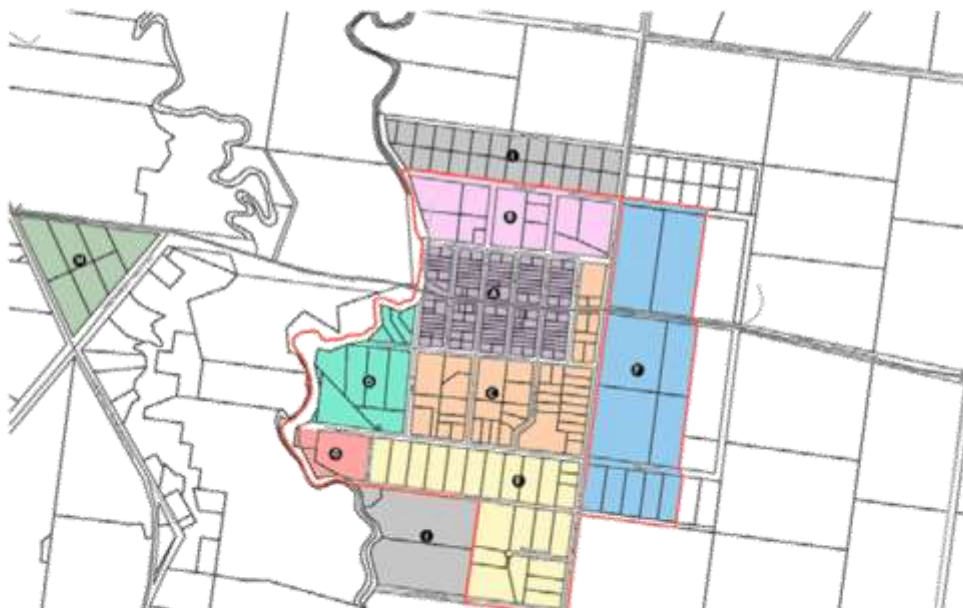


Figure 1 Oxley Precincts²

The "Oxley Design Response" at Section 6.5 of the Oxley TDP states that the key objectives are to:

- *Support subdivision and development in the town core that is responsive to and enhances the rural streetscape character;*
- *Ensure land is capable of being adequately drained and serviced prior to any rezoning or approvals that would result in intensification of development;*
- *Encourage low density development to the south of the town core at a variety of lot sizes that responds to servicing access;*
- *Enhance the amenity and accessibility opportunities of the King River by progressively creating a linear open space reserve along the river floodplain with shared path (in public land only) and active development interface;*
- *Recognise the Oxley primary school and the surrounding rural residents are part of the town;*

² Oxley Township Development Plan September 2015, pg.9.

- *Improve the connections between the township and the sporting precinct to the south by providing a footpath from Snow Road along Oxley-Meadows Creek Road;*
- *Enhance gateways to township through built form and open space;*
- *Encourage opportunities for use of alternative modes of transport through upgrades and additions to pedestrian/cycle links;*
- *Support the network relationship between Oxley and Milawa;*
- *Encourage rural businesses to establish in between the two settlements and discourage linear extensions of residential development;*
- *Support the distinction between urban and rural by acknowledging Oxley Meadow Creek Road as the logical eastern extent of residential development;*
- *Encourage permeable and connected subdivision design that respects the existing rural character.*

(iii) The subject land

The Amendment applies to land shown in Figure 2.

Oxley is a township of approximately 350 residents, and is located 13 kilometres southeast of Wangaratta and approximately 17 kilometres northeast of Glenrowan. Oxley is located within the Milawa Gourmet Region and King Valley Region and is close to Wangaratta's regional services. Council stated that it is likely Oxley will experience development pressure in the future as a result of recent upgrades to services such as the provision of reticulated sewerage, and changes to the minimum lot sizes within the LDRZ.

The TDP states under Section 6.2:

Oxley residents value its natural surrounds and close proximity to Wangaratta. The small farm gate businesses add to Oxley's character and its strategic location in the centre of the gourmet and wine region attracts many visitors. There is funding for a recreational vehicle (RV) dumping point in Oxley. This together with the caravan park accommodates, among other things, the tourist caravan market.

The *Population and Housing Strategy 2013* identified Oxley as one of the three rural townships with the potential to accommodate future population growth. The TDP provides guidance on the following:

- Appropriate location and density of development
- Making use of existing infrastructure
- Protecting the amenity of the existing community.



Figure 2 Amendment area

1.2 Procedural issues

(i) Post-exhibition changes

Council submitted a post-exhibition set of documents with minor changes, including the December 2016 version of the Oxley TDP as highlighted in section 1.1 of this report. The Panel queried some of the changes as not all documents had track changes clearly marked. Council explained it had difficulty with mapping and translation of the changes. Council was given an additional week to produce the complete set of post-exhibition changes.

In its right of reply, submitted 8 March 2017, Council submitted the following documents which were revised after the exhibition process and the Panel hearing:

Wangaratta Planning Scheme Amendment C67 | Panel Report | 30 March 2017

Document	Change
Explanatory Report	Page 1
Appendix 1 a	Updated the exhibited Oxley TDP (Map) contained in the Explanatory report, with the Oxley Township Development Plan Revised, December, 2016 (Map). Page 4 2nd paragraph, removed reference to reticulated water for firefighting purposing.
Clause 21.07 Townships and Rural Townships	Page 6
Appendix 1 b	Updated the exhibited Oxley TDP (Map) contained in Clause 21.07, with the amended map from Oxley Township Development Plan Revised, December, 2016.
Clause 21.14 Public Open Space	Grammatical change only
Appendix 1 c	
Clause 22.09 Public Open Space Contributions	Page 5
Appendix 1 d	Updated the exhibited Oxley Access Open Space and Movement Plan Status: Incomplete mapping change, (IT matters unresolved).
Clause 22.10 Oxley Township	Page 4
Appendix 1 e	Updated the exhibited Oxley Precincts (Map), contained in Clause 22.10 with the amended map from the Oxley Township Development Plan Revised, December, 2016 Status: Incomplete mapping change, (IT matters unresolved).
Schedule to Clause 32.03 (Low Density Residential Zone)	Page 1
Appendix 1 f	Updated the wording contained in the schedule to the Low Density Residential Zone, this is for the purpose of having consistent wording with changes proposed by Wangaratta C61

Table 1 Post-exhibition changes³

A complete set of the mapping changes were included in an unlocked format to the Panel. As the Panel has recommended minor changes to these plans, they are not included in this report.

³ Council right of reply, 8 March 2017.

1.3 Issues dealt with in this report

The Panel considered all written submissions made in response to the exhibition of the Amendment; as well as further submissions, evidence and other material presented to it during the Hearing, and observations from its site visits.

The Panel has reviewed a large volume of material and has been selective in referring to the more relevant or determinative material in the report. All submissions and materials have been considered by the Panel in reaching its conclusions, regardless of whether they are specifically mentioned in this report.

This report deals with the issues under the following headings:

- Overdevelopment and subdivision
- Future investigation area
- Consultation process
- Mapping anomalies and content of the Oxley TDP
- Open space location
- Why the Development Plan Overlay is not appropriate
- Referral Authorities.

2 Planning context

Council provided a response to the Strategic Assessment Guidelines as part of the Explanatory Report.

The Panel has reviewed Council's response and the policy context of the Amendment, and has made a brief appraisal of the relevant zone and overlay controls and other relevant planning strategies.

2.1 Policy framework

(i) State Planning Policy Framework

Council submitted that the Amendment is supported by the following clauses in the SPPF:

- Clause 11.05 (Regional Development) – the implementation of the TDP is consistent with the Hume Regional Growth Plan. Oxley is part of a network of rural townships providing housing diversity and supporting the development of Wangaratta as a regional city. In addition, the Oxley TDP provides guidance of the best location for future development that meets housing requirements.
- Clause 12 (Environment and Landscape Values) – the Amendment is consistent with this clause as it encourages residential development to be confined to a defined township area where reticulated services are available, and the riparian zone adjacent to the King River is protected.
- Clause 14 (Natural Resource Management) – Council stated that *“The consolidation of residential activity within a designated township boundary protects the surrounding productive farmland, water catchments and significant remnant vegetation from the potential detrimental impacts associated with residential development”*.
- Clause 15.02 (Sustainable Development) – the TDP promotes connectivity, accordingly encouraging low energy forms of transport such as walking and cycling.
- Clause 15.03 (Heritage) – the Oxley TDP recognises the significance of heritage places and that these play a significant role to the cultural identity of Oxley.
- Clause 16.02 (Housing Form) – the TDP provides for a variety of housing options to meet the needs of the current and future community, which includes the rural residential lifestyle opportunity. It further identifies appropriate locations for residential land to reduce amenity issues between residents and higher impact agricultural activity and to protect surrounding agricultural land.
- Clause 17.03 (Tourism) – the TDP identifies tourism opportunities by focusing on the importance of the gourmet region and the natural landscape.
- Clause 18.02 (Movement Networks, specifically sustainable personal transport) – the TDP identifies pedestrian and cycle networks to promote sustainable personal transport networks.
- Clause 19.03-2 (Water Supply) – the recent introduction of reticulated sewerage into Oxley provides current housing and planned residential development opportunities to connect sewerage to avoid impacts on waterways, and protect the surrounding water supply catchments from possible urban contamination.

(ii) Local Planning Policy Framework

Council submitted that the Amendment supports the following local planning objectives:

- Clause 21.03 and 21.04 (Vision and Strategic Direction) – Council noted that the TDP was developed giving consideration to the Community Vision embedded in the Municipal Strategic Statement and supports directions outlined in the Oxley TDP. Clause 21.03 states:

The vision for the municipality is a long term community-created approach for land use planning until the year 2030. This vision is an integrated approach that includes social, economic and environmental considerations. Core components of this vision are that the municipality and community will:

- *Be a vibrant, diverse and secure place to live*
- *Facilitate a growing and sustainable economy and employment base*
- *Preserve and enhance our heritage and the environment.*
- Clause 21.05 (Rural Land Use and Agriculture) – Council noted that this clause supports traditional agriculture and emerging industries.
- Clause 21.07 (Rural Townships and Settlements) – This clause has been revised to Townships and Rural Townships. Council noted that this clause provides guidance around the fair, orderly, sustainable and economic use of land in townships.
- Clause 21.08 and Clause 22.04 (Economic Development and Tourism) – the Amendment is consistent with this clause by implementing a framework that supports existing and new tourism opportunities in the core of the township.
- Clause 21.10 (Oxley Township) – The proposed new clause 21.10 states the following in relation to the Oxley Township:

The Oxley Township Development Plan ... establishes a vision to protect the rural character of Oxley as part of a network of rural townships within the municipality. This plan delivers policy to implement the vision by reinforcing the rural character of Oxley, upholding the 'farm gate' character, providing opportunity for new development which is of a scale and complimentary to the character of the town, supporting surrounding farming activity and small scale tourism. An enhanced and connected pedestrian and cycle network linking the township to its recreation reserve and King River and surrounding natural environment is also the focus of this plan.

The township has been divided into precincts, each with its own distinct character.

The objectives are:

- *Objective 1 - To focus township development in Precinct A – Central Core*
- *Objective 2 – To ensure appropriate subdivision within Precinct B – Low Density North and Precinct C – Low Density South and East*
- *Objective 3 – To enhance the amenity and accessibility opportunities in Precinct D – Low Density Adjacent to King River*
- *Objective 4 – Retain the low density character in Precinct E – Low Density Farm South*

- *Objective 5 – To retain the Farming Zone in Precinct F – Farming*
- *Objective 6 – To encourage the establishment of rural business in Precinct G – Farming Zone in West Corner*
- *Objective 7 – To support connectivity to Precinct H – Triangular Land in the West (outside rural township)*
- Clause 21.08 and clause 22.04 (Economic Development and Tourism) – The implementation of the TDP supports the local economy and tourism and provides for the land use and planning framework to support existing and new tourist opportunities.
- Clauses 21.14 and 22.09 (Public Open Space) – The Amendment identifies and makes provision for future linear networks linking existing open space networks and community facilities.

(iii) Other planning strategies or policies used in formulating the Amendment

Wangaratta Planning Scheme Amendment C26 (2005)

Wangaratta C26 was based on a review of the Wangaratta Planning Scheme. It proposed to extensively rezone land in Oxley for residential purposes. The C26 Panel did not support the extent of rezoning proposed, stating that further strategic work was required. Council stated that the TDP addresses the need for further strategic work prior to implementing changes to the Wangaratta Planning Scheme.

Oxley Community Plan (2012)

Council considered that the implementation of the Oxley TDP will assist with implementation of key goals of the Oxley Community Plan. Council stated that proposed changes to the Schedule to the LDRZ are consistent with the objectives the community has identified through the Oxley Community Plan.

King Valley to Milawa Masterplan (Draft)

The King Valley to Milawa Masterplan (Draft) identifies opportunities and issues focusing on economic prosperity within the King Valley to Milawa region.

Population and Housing Strategy (2013)

The Population and Housing Strategy, whilst not a reference document in the planning scheme, provided analysis of population trends within the municipality. It also outlines the housing needs for the Rural City of Wangaratta projected to 2031. The strategy describes Oxley as “... a well located, serviced township that will play a role in supporting projected population growth”. It identifies Oxley as having a high growth forecast which equates to approximately five dwellings per year to accommodate this rate of growth.

Council stated that the changes sought through the Amendment are supportive of incremental growth, which addresses population change over a 20 year period.

Hume Regional Growth Plan

The Rural City of Wangaratta, including the township of Oxley, is located within the Hume region. The Hume Regional Growth Plan (July 2014) identifies the potential for Wangaratta

to accommodate medium-high growth, and that popular tourist areas such as Oxley play an important role in accommodating growth.

2.2 Planning scheme provisions

(i) Zones

No changes are proposed to the existing zones as part of this Amendment.

The Amendment proposes to change the Schedule to the LDRZ to vary the minimum subdivision lot size to reflect the recommendations of the Oxley TDP.

(ii) Overlays

The western boundary of Oxley is covered by the Flood Overlay and Land Subject to Inundation Overlay due to its proximity to the King River. There is also a section of the Public Use Zone in the northern portion of Oxley that is an anabranch of the river and is also subject to the Flood Overlay.

2.3 Ministerial Directions and Practice Notes

(i) Ministerial Directions

Council submitted that the Amendment meets the relevant requirements of the following Ministerial Directions:

- Ministerial Direction No 11 - Strategic Assessment of Amendments (and Planning Practice Note 46 (Strategic Assessment Guidelines)).
- The Form and Content of Planning Schemes under Section 7(5) of the Act.

(ii) Planning Practice Notes

PPN13 – Incorporated and Reference Documents

This Practice Note is applied in determining the status of the Oxley TDP. Council stated that most relevant material from the Oxley TDP has been implemented through the appropriate planning tools proposed by Amendment C67. Council submitted:

Making the Oxley Township Development Plan, Revised December, 2016 a reference document to the Wangaratta Planning Scheme gives the document statutory weight and assists the reader to understand the policy context in which provisions have been determined. Given the extensive implementation of the immediate and ongoing and short term actions of the Oxley TDP it is not considered necessary to incorporate this document.

PPN37 – Rural Residential Development

This Practice Note is applied when planning for rural residential use and development and notes that the LDRZ is considered to be a rural residential zone.

PPN46 – Strategic Assessment Guidelines

Practice Note 46, along with Ministerial Direction 11, seeks to ensure that a comprehensive strategic assessment of planning scheme Amendments and their outcomes is undertaken.

PPN64 – Local Planning for Bushfire Protection

This Practice Note provides guidance for bushfire protection. Council stated that the Amendment is not expected to generate an increased bushfire hazard, and that the CFA provided feedback on the development of the Oxley TDP.

2.4 Conclusion

The Panel concludes that the Amendment is supported by, and implements, the relevant sections of the State and Local Planning Policy Framework, and is consistent with the relevant Ministerial Directions and Practice Notes. The Amendment is well founded and strategically justified, and should proceed.

3 Oxley Township Development Plan

3.1 The issues

Council submitted a table outlining common themes raised in submissions and these are contained in the table below.

Issue	Raised by Submitters
Ground water quality	#1
Subdivision	#2, #3, #4, #6, #7, #8
Contents of the Oxley TDP	#3, #6, #7, #8, #9, #11 #12
Mapping in the Oxley TDP	#5, #7, #8, #9, #11
Other matters beyond the scope of Amendment C67	#9
Access to the King River	#7, #8, #9, #12
Consultation process	#7, #8
Location of Open Space (including linear open space)	#7, #8, #9, #11, #12
Overdevelopment	#7, #8
Request to rezone in accordance with the long term recommendations	#10

Table 2 Key issues identified by submitters⁴

3.2 Submissions

(i) Overdevelopment and subdivision

The majority of submitters (2, 3, 4, 6, 7, 8) were concerned with the potential for overdevelopment, or development out of character with the existing Oxley area. Mr Phillips (submitter 2) raised concerns with the ability to subdivide at higher densities. Mr Lang, represented by Mr Neil Barclay at the Hearing, stated that *“the idea of retention of the rural characteristics of the township is not aided by the ability to have suburban sized blocks within the sewered square”*.

Council submitted that that this situation does not change as a result of this Amendment. That is, the ability to subdivide currently exists under the current TZ and the issues raised by Mr Phillips and Mr Lang are more likely to be addressed if and when planning applications to subdivide are lodged. It noted that the schedule to the LDRZ proposes a change to the minimum lot size from 2000 square metres to 4000 square metres, and that this has potential to reduce impacts on the traffic network. Accordingly, if this Amendment does not take place, future subdivision could be at a higher density and the impacts on the traffic network could potentially be increased.

⁴ Council submission to the Panel (Document 1) pg.33.

Submitters questioned overdevelopment potential along the King River. Council noted that the Amendment will not result in overdevelopment along the King River, as no land within the Oxley Township adjoining the King River will be rezoned. In addition, an increase in lot size means that the impact of residential development along the river front could potentially be reduced.

Council advised:

No land within the Oxley Township, adjoining the King River will be rezoned. An increase in lot size (as shown in the Schedule to Clause 32.05) means there is potential is to lessen the impact of residential development along the river front.

Council stated that:

lot sizes have been informed by a range of considerations including population demographic and housing analysis, infrastructure provision (including availability and upgrade of sewerage infrastructure), rural character and zoning provisions, and market trends (demand).

Council stated that the rationale for lot sizes is influenced by a number of factors, however due to the incremental nature of expected growth for Oxley, there is no change to the zoning provisions.

A number of submissions raised the issue of their property prices being affected. Council submitted:

There are a range of factors that influence property prices. These can include:

- Size of land*
- Government land subsidies and taxes*
- Interest rates (for home loans)*
- Market forces*
- Environmental considerations (for example if the land is affected by flooding).*

Council submitted that whilst individual property value is a concern for some land owners, it is considered beyond the scope of what this Amendment can consider.

(ii) Future investigation area

Mr. Nick Vlahandreas of Oxley and Company submitted on behalf of R M Nominees Pty Ltd, the owner of land on the northern periphery of the Oxley TDP (submitter 10). Land referred to as Part A is located on the northern fringe of the Oxley township; and Part B is located on the Western side of Ely Street (Figure 3).

Their submission supports rezoning this land from FZ to Rural Living Zone (RLZ) and from LDRZ to TZ on the basis of its historical context, the suitability of the land for development and for the orderly planning of the Oxley township.



Figure 3 R M Nominees land⁵

At the Hearing, a question was raised by Council as to whether or not an element of this submission, relating to Ely Street, had been formally raised as a submission to the Amendment. The Panel requested Council address this element formally in its right of reply.

In its right of reply, Council summarised the Oxley and Company submission as follows:

- *Request 1: A request to rezone land located in Precinct I (of the Oxley TDP) from Farming Zone (FZ) to Rural Living Zone (RLZ) (Shown as area A in figure 3).*
- *Request 2: A request to rezone land located in Precinct B (of the Oxley Township Development Plan), located along Ely Street, from Low Density Residential Zone (LDRZ) to Township Zone (TZ). (Area B in figure 3)*
- *Request 3: A request that public land located in Precinct B (of the Oxley Township Development Plan), be identified in its own precinct to guide its development and meet community expectations.*

Request 1 – Morse Lane (Precinct I)

This request relates to land at Morse Lane, Oxley shown in Figure 3 (area A) on the northern periphery of the Oxley township. The land is currently zoned FZ1 with a minimum 40 hectare lot size.

⁵ Oxley and Company submission (Document 2) pg. 4.

In written submission, Mr Brown (submitter 10) supported rezoning of his land from FZ to RLZ and from LDRZ to TZ, for the following reasons:

- *The rezoning is consistent with the historical planning for the township of Oxley;*
- *The subject land is located adjacent to land zoned Low Density Residential and Township and rezoning of the subject land will be consistent with development of the surrounding area;*
- *The land, that is not subject to flooding, has no site constraints and is suitable for residential development;*
- *The land can be connected to all services including reticulated water and sewer.⁶*

At the hearing, Oxley and Company, on behalf of Mr Brown (R M Nominees) argued that the land on the northern fringe of the township should be rezoned to RLZ to facilitate an aged care farming development for farmers wishing to transition to smaller lots, as it was included within the “Future Investigation Area”, and this has historically been identified within the township boundary. Oxley and Company provided a zoning plan to illustrate the subject land is located on the fringe of the LDRZ but importantly is still within the township boundary (Figure 4).



Figure 4 Zoning of subject land and surrounds⁷

Mr Vlahandreas submitted:

it would make sense for the Development Plan boundary to be amended to include Part A of the subject land for the orderly planning of the township. This would then create a better strategic link to the proposed Clause 21.07 and Clause 22.10 as the land would be within the Plan area and these provisions

⁶ Document 2, p3.

⁷ Oxley and Company submission (Document 2) pg. 6.

could be taken into consideration for any application for a planning permit. The amendment as proposed does not neatly reference Part A of the subject land in the Wangaratta Planning Scheme. Its nexus is as a precinct within the Plan but outside of the development plan area; it would be more reasonable to include Part A of the subject land within the development plan area.

Oxley and Company submitted that if rezoned, this land would be used for a 'social enterprise' project for rural producers transitioning from full time employment to retirement.

Request 2 – Ely Street (Precinct B)

At the Hearing Oxley and Company introduced a request to rezone land at Ely Street from LDRZ to TZ.



Figure 5 Ely Street (Precinct B)⁶

Oxley and Company stated that the proposal to rezone land shown in Figure 5 of the subject land to the TZ should be supported. It was submitted that the land is capable of sustaining residential development as it is not being used for agriculture, it can be connected to all available services, and there are few remaining vacant township zoned lots within Oxley.

Council noted that the submission to the Panel on Ely Street is based on a previous submission to the draft TDP, which was received during a consultation process held in March 2015. At this time, Council resolved not to support this request. The reasons for not supporting the requested changes included:

- *This is inconsistent with the recommendations of the Oxley Township Development Plan.*
- *Part of this land is subject to inundation (land coloured blue in Figure 5)*

Council submitted that this project and rezoning can be considered by a future Amendment, following an appropriate strategic study is undertaken and the outcomes fit with the vision and recommendations of the Oxley TDP. As this matter was not specifically raised in the submission to the Amendment, Council reiterated it does not support the rezoning of this land. It submitted that supporting this request would constitute a transformation of the Amendment.

⁶ Council Right of Reply 8 March 2017, p6.

Council submitted that facilitating this request would cause fragmentation of the land, (noting that there is a property located to the south which is also currently zoned LDRZ), and the creation of an 'island' TZ lot. It noted:

- *Development can occur within the LDRZ without the need to rezone the land. The proposal for a potential three lot subdivision could be facilitated within the existing LDRZ, if the proposed development could be connected to reticulated sewerage infrastructure, based on the minimum lot size of 2000 square meters.*
- *The LDRZ ensures a transition between the Central Core (Precinct A) and surrounding farming land and associated activities. Further it assists in retaining rural character by maintaining a level separation between residential housing.*
- *The projected growth is encouraged in the Central Core as the preferred location.*
- *In Precinct B - Low Density North Growth opportunities are considered to be long-term.*
- *There is land supply to accommodate a high growth scenario (i.e. provision of 5 houses per year) without the need to rezone in the short term.*

Request 3 – Public Use Zone land

Oxley and Company submitted to the Panel that the PUZ land in Precinct B of the Oxley TDP located along Ely Street, should comprise its own precinct. Council advised it had considered this request (and the idea to develop this site into a public reserve) in a submission to the draft Oxley TDP and whilst the concept was supported, it did not make changes to the draft Oxley TDP. Council's reasons for this included:

- *The land contained in Public Use Zone (PUZ) is currently used for drainage purposes.*
- *The idea to use the site for a recreational purpose is not precluded in the future. In Council's response to this matter, it was advised that this concept could be investigated as part of a separate process, for example an infrastructure project.*

(iii) Consultation process

Mr Lang (submitter 7), Mr and Mrs Barclay (submitter 8) expressed concerns with the consultation process, (both for the Amendment and in the development of the Oxley TDP).

Council submitted that extensive consultation occurred and that changes to documents to respond to feedback from submitters have occurred where possible. Table 3 outlines the extent of consultation undertaken. Council noted that its consultation has been undertaken in accordance with the requirements of the *Planning and Environment Act (1987)*.

Wangaratta Planning Scheme Amendment C67 | Panel Report | 30 March 2017

Date	Staging	Purpose	Stakeholders Involved	Consultation Process
July, 2014	Stage 1 Consultation: Key Stakeholder - Issues and Opportunities Consultation Site Analysis	Informing the content of the Oxley Township Development Plan	Targeted Stakeholders: - Government Authorities and Service Providers - Landowners - Development Industry	- Interactive information sessions (for each targeted stakeholder group, including an Oxley Community Workshop, held at the Oxley Shire Hall, on 4 July, 2014) - Verbal submissions recorded - Written submissions accepted where provided
February, 2015	Stage 2 Consultation: Full Community Consultation Process Draft Township Development Plan	Reviewing the draft Oxley Township Development Plan	All Stakeholders	- Invitation for written submissions
April, 2015 (pre-Councils consideration of the Council Report to adopt the Oxley TDP)	Pre Council Report (considering the adoption of the Oxley TDP)	Submitters requested meeting with Administrators	Targeted Stakeholders: A group of 6 land owners	- Site Meeting - Submitters further explained matters raised in submissions
April, 2015	Council Report: Adopting the Oxley TDP/Seek Authorisation to exhibit a planning scheme Amendment		Targeted Stakeholders: Submitters to the Oxley Township Development Plan	- Information Letter - Stakeholders informed of the Council's adoption of the Oxley TDP (with changes)

Wangaratta Planning Scheme Amendment C67 | Panel Report | 30 March 2017

Date	Staging	Purpose	Stakeholders Involved	Consultation Process
September, 2016	C67 Exhibition Process:	Community input and feedback to the Amendment	All Stakeholders	<ul style="list-style-type: none"> - Invitation for written submissions to the Amendment - Information Drop-In Session - Frequently Asked Questions
November, 2016	Post Exhibition Meeting:	<p>To gain a further understand the issues raised in submissions</p> <p>To provide information to submitters about the Amendment process and the types of matters raised in submissions</p>	Targeted Stakeholders: Submitters (who were land owners)	<ul style="list-style-type: none"> - Group Meeting - Frequently Asked Questions clarification material

Table 3 Consultation undertaken by Council

(iv) Mapping anomalies and content of the Oxley TDP

A number of submitters (3, 5, 6, 7, 8, 9, 11, 12) questioned mapping and contents of the Oxley TDP. Mr Lang and Mr Barclay raised issues with the proposed north-south connector road being located through their properties. Mr Barclay sought clarification on the LDRZ and PPRZ adjacent to the King River.

Mr Barclay submitted that the location of open space shown had moved in and out of his property boundary in various iterations of the plan and expressed frustration with the process. An interface to public amenity had appeared where the aforementioned road was and a 'caterpillar' like balloon appeared on the legend for a North-South connector road. Mr Barclay spoke of frustration with the process, outlining a chronology of events that included Commissioners at the Council meeting him on site and promising to rectify mapping errors. He submitted:

The latest incarnation is as good as we can expect to get but for the words to say "future north south connector road required for connectivity, activated when multi-lot subdivision occurs ... faith is at a low level."

Ms Judy Gore (submitter 5) noted that maps for 1163 Wangaratta-Whitfield Road are inaccurate and “slices” through the centre of their property. Ms Gore requested modification of the plan and that the boundary follows the boundary of Wangaratta Whitfield Road as it is today and not as it was in the late 1950’s. Ms Helen and Mr John Fawcett (submitter 6) submitted that mapping shows buildings in Johnson Street that do not exist, and argued that 70 Johnson Street is suitable for further development. The submitter also questioned the mapping of 41 Shadforth Street.

Council submitted that, although these requests are outside the scope of the Amendment, there was opportunity to “review and update the Oxley TDP.” The TDP has been revised and re-adopted by Council in December 2016. Table 1 of this report outlines the specific requests and changes.

(v) Open space location

Issues raised by submitters included:

- *open Space should be provided (in a variety of different locations), with particular opposition to further with linear open space along the King River*
- *objection to using private land for open space links (particularly along the King River)*

Mr Patrick and Ms Wendy Richardson (submitter 9) opposes the proposed walking/bicycle track along the south side of the King River. Ms Dianne Feldtmann (submitter 11) proffered a range of suggestions regarding a shared path, pedestrian network, the location of north-south connector road, and the potential location of an indicative road. Ms Sally Rodgers (submitter 12) commented on the pathway on the King River, inaccuracies in the road and crown land alignment of the river end of Macartney Street.

Council submitted that future pedestrian links are shown on public land, and referred to in Clause 22.09. Council explained that the pedestrian links will not be on private land. To provide context to this concern, in the development of the Oxley TDP a Council submitted a number of issues were identified:

An initial draft of the Oxley TDP showed the existing and proposed pedestrian trails over the boundary of private land holdings. The affected plans were Oxley Township Development Plan map (the plan which is proposed to be implemented via Clause 21.07) and the Oxley Design Response map (the plan which is adapted proposed to be implemented via Clause 22.09 as the Oxley Access Movement and Open Space Plan).

This was not the intention of the plan.

Council submitted that it has rectified these issues in subsequent drafts and the final Oxley TDP and in the post exhibition Amendment documents. It noted that the Amendment itself does not deliver pedestrian and bike paths (or other associated infrastructure).

The Panel queried the role of Clause 22.09 in relation to the function of Clause 52.01 in setting out public open space requirements. Council advised:

- *The Schedule to Clause 52.01 Public Open Space Contributions and Subdivision specifies that in residentially zoned land and commercially zoned land a 5% contribution (either in land or cash in lieu) is required.*
- *This applies to land in the Low Density Residential Zone (LDRZ) and Township Zone (TZ), which are the residential zones contained within the Oxley Township and the Wangaratta Planning Scheme.*
- *The purpose of changes to Clause 21.14 and Clause 22.09 are to guide where a land contribution is required and where a cash in lieu contribution is required.*
- *It is not proposed to make changes to Clause 52.01 as the necessary provisions exist, and this Clause 22.09 is proposing guidance in how to apply it in a township context.*

Council submitted that Clauses 21.14 and 22.09 are trying to achieve a targeted location for the provision of future open space. Put simply, if there is a subdivision requirement for an open space contribution, and the land is located along the King River, there would be a preference to provide the open space as an in-kind contribution. This would add to the existing public land which is subject to flooding and otherwise not suitable for residential development.

Council outlined that the Oxley TDP was updated to reflect public access being available. As this content is contained in the Reference Document, it concluded that further changes can be made without the need for a planning scheme Amendment.

(vi) Why the Development Plan Overlay is not appropriate

The Panel queried whether the use of a Development Plan Overlay (DPO) was appropriate. Council submitted that the implementation of the DPO was not pursued because in the Amendment, noting that the DPO would remove third party notice appeal rights for an established community. That is, if a planning permit application for submission is lodged with Council and is generally in accordance with an approved Development Plan, adjoining residents will not receive notification and have no opportunity to make a submission to Council. Council did not consider it fair or equitable for the existing community as the area has a substantial existing population.

In addition, Council considered that the use of a DPO is a duplication of existing policy. As the township development is directly translated into the LPPF, the use of a DPO would duplicate what has already been achieved through local policy.

(vii) Referral Authorities

Goulburn-Murray Water

Goulburn-Murray Water (GMW) raised issues regarding future subdivision and imposed a conditional measure. Council submitted:

It is noted that surface and groundwater is an important consideration in the planning process. This Amendment does not propose subdivision.

Council submitted that in the case of a planning permit application, *'North East Planning Referral Committee – Guidelines for Protection of Water Quality'* are followed. Subdivision applications in a *'Special Water Catchment'* are referred to the relevant water board or water supply authority (as a determining authority). Permit conditions, like the requirement for a building envelope, can be applied.

VicRoads

The Panel sought clarification on the VicRoads submission to the Amendment. VicRoads identified a need to upgrade Snow Road/King Street intersection and stated any upgrade would be at no cost to them. Council advised that it met with VicRoads during the exhibition period and noted Snow Road was a VicRoads controlled road. Council submitted that the potential for development and increased traffic would still potentially occur should this Amendment not proceed. It reiterated that no subdivision is proposed to occur as a result of this Amendment.

North East Water

This submission was received after the closing date for submissions and after Council had considered submissions to the Amendment at the ordinary meeting held on 13 December, 2016. Council was advised of this submission and how officers intended to address its contents at a briefing held on 13 February 2017.

Council sought clarification from North East Water about the intention of a point relating bushfire risk in the Explanatory Report and subsequent minor rewording to address this point. Council advised that clarification was provided in written correspondence. Subsequently the CFA was notified of Councils intention to the change to the Explanatory Report to address the North East Water submission.

A further request to include a strategy at Clause 21.07 Townships and Rural Townships Oxley relating to the protection of the Wangaratta Wastewater Treatment Plant was sought. Council submitted that it is not appropriate to include a policy protecting infrastructure in Wangaratta in this clause as Wangaratta is not a township or a rural township, nor was it part of the exhibited Amendment.

North East Water provided commentary on grammatical errors contained within the existing and proposed LPPF.

3.3 Discussion

Overdevelopment and subdivision

The Panel notes that this Amendment does not propose subdivision. In a case of a planning permit application, subdivision applications are referred to the relevant water board or water authority (as determining authority). In the case of GMW, they would have opportunity to apply their conditions through that process.

Many of the submitters' concerns regarding overdevelopment would be addressed by way of any formal planning permit applications that may be lodged in the future. Increasing the minimum lot size to 4,000 square meters goes some way to reduce the concern regarding higher densities, and is consistent with the intent of the Oxley TDP.

R M Nominees land / Future Investigation Area

The Panel notes from the Oxley TDP that land in Precinct I has been flagged for residential development in the long term (subject to further strategic justification). The Panel was not presented with any compelling evidence to suggest that the change occur now, and the change sought to rezone the land is considered to be a transformation of the existing Amendment.

The Panel agrees with Council that the social enterprise project and rezoning should be considered by a future Amendment, following an appropriate strategic study is undertaken and the outcomes fit with the vision and recommendations of the Oxley TDP.

On the matter of the Ely Street site introduced by Oxley and Company at the Hearing, the Panel agrees with Council that it would constitute a transformation of the Amendment and is not supported. The Panel notes that Council has previously taken submission on this matter through the Oxley TDP process and not supported its merits.

The Panel would encourage the landowner and its representative to include this parcel and their social enterprise project in one larger amendment with appropriate justification. It would need to be mindful of future growth aspirations of the Oxley TDP.

Consultation process

The Panel is satisfied that the consultation process undertaken has been extensive and has been undertaken in accordance with the requirements of the *Planning and Environment Act (1987)*.

Property values

Regarding the possible effect on property values, the Panel adopts the observations made by the Boroondara C153 Panel:

The social and economic effects most likely to be relevant are those of a broad community nature rather than those of a personal kind. This has been the long standing approach taken to such issues in planning decision making by both planning panels and VCAT.

North-South Road and content of the Oxley TDP

Given the long-standing nature of some of the errors that were continually applied to Mr Barclay and Mr Lang's properties, the Panel has reviewed the post-exhibition maps proposed to be included as part of Clause 21.07 and Clause 22.09 and concludes that Council should amend the reference to the 'future-north south connector road' to insert 'possible' at the beginning. At Clause 22.09, this wording should replace the phrase 'potential location for indicative road' for consistency. This allows flexibility if and when detailed design and subdivision occurs in this hatched area.

The Panel agrees with Council regarding VicRoads position on the Snow Road upgrade. It notes there is no statutory mechanism proposed as part of this Amendment that could trigger the requirement for, or the prescription of an intersection upgrade in the scheme. The request for an intersection can be addressed through a different process for example, listed on capital works program, or a Development Contributions Plan.

North East Water

The Panel agrees with Council in not supporting the North East Water request to include a strategy at Clause 21.07 protecting the Wangaratta Wastewater Treatment Plant. The Panel concludes it is appropriate to include this strategy in a clause that relates to Wangaratta (as a place or a rural city) or a part of the scheme relating to infrastructure. This strategy would be more appropriately implemented through the implementation of the Planning Scheme Review (Council is currently working on) or a site specific Amendment.

The Panel endorses the grammatical corrections put forward by North East Water in its submission dated 21 December 2016. These are contained in Appendix C of this report. Some of these are not the subject of the Amendment, however the Panel sees no transformational element to correcting anomalies or grammar and these should be included. Council should undertake a final review of these changes to ensure consistency in drafting occurs prior to submitting the Amendment to the Minister.

The Amendment proposes a comprehensive review of the factors affecting the Oxley Township, providing a vision for land use and development which allows for modest growth. Changes are primarily embedded in the Local Planning Policy Framework, to provide guidance to all Planning Scheme users.

The Panel concludes that the post exhibition Amendment documents have generally rectified mapping anomalies and pedestrian and bike paths (or other associated infrastructure) are delivered through mechanisms other than the Amendment. What the Oxley TDP does is provide guidance as to where resources for open space infrastructure should be focused in the future.

3.4 Conclusions

The Panel concludes:

- There is no immediate need to consider rezoning requests. The land owned by R M Nominees can be considered by a future Amendment, following an appropriate strategic study and justification. To rezone the land now would be a transformation of the Amendment and is not supported.
- Issues of mapping in the Oxley TDP have been largely resolved by Council. The Panel has recommended minor changes to plans at Clause 21.07 and Clause 21.09.
- Drafting issues, such as those raised by North East Water can be included as part of a 'tidy up' of grammatical or spelling errors.
- The amendment does not propose subdivision and many of the submitters concerns regarding overdevelopment would be addressed by way of any formal planning permit applications that may be lodged in the future. Increasing the minimum lot size to 4,000 square meters goes some way to reinforce this.
- The Amendment, with the post-exhibition changes is strategically justified and should be supported.

3.5 Recommendation

Based on the reasons set out in this report, the Panel recommends that Wangaratta Planning Scheme Amendment C67 be adopted as exhibited subject to the following:

1. Include the post-exhibition changes contained in Council's Right of Reply dated 8 March 2017 (Document 7) along with the following further revisions:
 - a) Amend the legend to the plans at Clauses 21.07 and 22.09 to read 'possible future-north south connector road.'
 - b) Delete the reference to the term '*potential location for indicative road*' from Clause 22.09.
 - c) Undertake a final drafting review to correct grammatical errors identified in the North East Water submission contained in Appendix C of this report.

Appendix A Submitters to the Amendment

No.	Submitter
1	Goulburn-Murray Water
2	Bruce Phillips
3	Janet Heath
4	VicRoads
5	W D Gore
6	Helen and John Fawcett
7	John Lang
8	Neil and Lynette Barclay
9	Patrick and Wendy Richardson
10	Ross Brown
11	Dianne P Feldtmann
12	Sally Rodgers
13	North East Water

Appendix B Document list

No.	Date	Description	Tabled by
1	28/2/17	Submission in support of Amendment C67	Meghan Kelly, Senior Strategic Planner
2	28/2/17	Submission on behalf of R M Nominees	Nick Vlahandreas, Oxley and Company
3	28/2/17	Extract of original Oxley Township Plan	Nick Vlahandreas, Oxley and Company
4	28/2/17	Submission on behalf of Mr and Mrs Barclay	Neil Barclay
5	28/2/17	Submission on behalf of Mr Lang	Neil Barclay
6	28/2/17	Exhibited set of Amendment C67 Documents	Meghan Kelly, Senior Strategic Planner
7	8/3/17	Council right of reply	Meghan Kelly, Senior Strategic Planner

Appendix C North East Water submission

WANGARATTA PLANNING SCHEME AMENDMENT C67

North East Water requests the following changes and inclusions as part of Amendment C67.

- 1) Does the Amendment address relevant bushfire risk?

Final paragraph

North East Water requests firefighting and reticulated water are not used in the same sentence or context.

- 2) How does the Amendment support or implement the State Planning Policy Framework and any adopted State policy?

Clause 14 Natural Resource Management: Grammatical error

Last line 'detriment' change to 'detrimental'

Clause 15.03 Heritage: Grammatical error

First line 'recognise' change to 'recognises' and last line 'respectful' is used twice – 'respectful future development is respectful to'.

Clause 19.03-2 Sewerage or Water Supply

This refers to reticulated sewerage, is this the correct Clause for this statement to be under?

- 3) How does the Amendment support or implement the Local Planning Policy Framework and specifically the Municipal Strategic Statement?

Clauses 21.07 and 22.03 Rural Townships and Settlements: Grammatical error

Second word, 'polies' change to 'policies'.

- 4) 21.07 TOWNSHIPS AND RURAL TOWNSHIPS

Table 1: Settlement Framework

Column two, row 3: Reword to state:

"Moyhu (reticulated sewerage has been constructed and will be operational from January 2017, reticulated water supply available)"

Remove Peechelba from having reticulated water, this is incorrect

Whitfield (reticulated water available)

- 5) Key Issues

Sub dot point 2: Reword to state:

Moyhu (a rural township) will be connected to a reticulated sewerage system in January 2017 and may experience similar development opportunity and pressure in the future.

Sub dot point 4, line 2: Grammatical error.

"Reticulated" not "Reticulates"

File: F16/2117

**Assembly of Councillors****Date:** 12 April 2017**Meeting:** Councillor meeting re budget**Commenced:** 5.30pm**Councillors:**

Cr Ken Clarke - Mayor
Cr Harvey Benton – Deputy Mayor
Cr Harry Bussell
Cr Ruth Amery
Cr Dean Rees
Cr Dave Fuller

Present

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Absent

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Officers:

Brendan McGrath – CEO
Alan Clark – DI
Ruth Kneebone – DCS
Barry Green – DDS
Jaime Carroll – DCW
Manager - Finance

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Apologies:

Cr Dave Fuller

Independent Presenters: Nil**Conflict Of Interest Disclosure: (Left the room – Returned)**

1. N/A

Matters Considered:

1. 2017/18 Budget

Meeting Closed at: 6.30pm

File: F16/2117



Assembly of Councillors

Date: 18 April 2017

Meeting: Councillor Briefing Forum

Commenced: 2.30pm

Councillors:

Cr Ken Clarke - Mayor
 Cr Harvey Benton – Deputy Mayor
 Cr Harry Bussell
 Cr Ruth Amery
 Cr Dean Rees
 Cr Dave Fuller
 Cr Mark Currie

Present

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Officers:

Brendan McGrath – CEO
 Alan Clark – DI
 Ruth Kneebone – DCS
 Barry Green – DDS
 Jaime Carroll – DCW

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Apologies:

Cr Mark Currie

Independent Presenters: Nil

Conflict Of Interest Disclosure: (Left the room 2.50pm – Returned 3.05pm)

1. Cr Harvey Benton has an indirect conflict of interest in the Earthworks in Farming Zone report due to a close association to an objector to this planning application.

Matters Considered:

1. Earthworks in Farming Zone
2. March quarterly finance report
3. Council Plan reporting update
4. Community Grants and Raffle
5. Property development
6. Council meeting agenda

Meeting Closed at: 4.50pm

File: F16/2117



Assembly of Councillors

Date: 20 April 2017

Meeting: Councillor meeting re budget

Commenced: 5.30pm

Councillors:

Cr Ken Clarke - Mayor
 Cr Harvey Benton – Deputy Mayor
 Cr Harry Bussell
 Cr Ruth Amery
 Cr Dean Rees
 Cr Dave Fuller

Present

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Officers:

Brendan McGrath – CEO
 Alan Clark – DI
 Ruth Kneebone – DCS
 Barry Green – DDS
 Jaime Carroll – DCW
 Manager - Finance
 Manager – Infrastructure Planning and Delivery
 Manager – Customer and Information Services
 Manager – Community and Recreation

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Apologies:

Independent Presenters: Nil

Conflict Of Interest Disclosure: (Left the room – Returned)

1. N/A

Matters Considered:

1. 2017/18 Budget

Meeting Closed at: 6.30pm

File: F16/2117



Assembly of Councillors

Date: 24 April 2017

Meeting: Councillor's Briefing Forum

Commenced: 2.30pm

Councillors:

Cr Ken Clarke - Mayor
 Cr Harvey Benton – Deputy Mayor
 Cr Harry Bussell
 Cr Ruth Amery
 Cr Dean Rees
 Cr Dave Fuller
 Cr Mark Currie

Present

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Officers:

Brendan McGrath – CEO
 Alan Clark – DI
 Ruth Kneebone – DCS
 Barry Green – DDS
 Jaime Carroll – DCW

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Apologies: Cr Harvey Benton

Independent Presenters: Paul Squire – Chairman Wangaratta Jazz Festival

Conflict Of Interest Disclosure: (Left the room – Returned)

1. N/A

Matters Considered:

1. 'Our Road Map' Council Plan 2017-2021 development
2. Queen's Baton Relay – Commonwealth Games 2018
3. Wangaratta Jazz Festival
4. Economic Benefit Railway Precinct
5. Planning and Building Reports
6. Development opportunities
7. Oxley Primary School car park
8. RSL gaming machine application
- 9.

File: F16/2117



Assembly of Councillors

Date: 1 May 2017

Meeting: Councillor Briefing Forum

Commenced: 3pm

Councillors:

Cr Ken Clarke - Mayor
 Cr Harvey Benton – Deputy Mayor
 Cr Harry Bussell
 Cr Ruth Amery
 Cr Dean Rees
 Cr Dave Fuller
 Cr Mark Currie

Present

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Officers:

Brendan McGrath – CEO
 Alan Clark – DI
 Ruth Kneebone – DCS
 Barry Green – DDS
 Jaime Carroll – DCW
 Waste Coordinator
 Manager Finance

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Apologies: Cr Harvey Benton

Independent Presenters: Nil

Conflict Of Interest Disclosure: (Left the room – Returned)

1. N/A

Matters Considered:

1. Free Waste disposal days
2. Economic Development and Tourism update
3. Ned Kelly Interpretive Centre update
4. Council office tour
5. Draft Budget 2017/18
6. Draft Council Plan 2017/21
7. Councillor allowances
8. Belle Avenue recovery and support activity

Meeting Closed at: 6.00pm

File: F16/2117



Assembly of Councillors

Date: 8th May 2017

Meeting: Councillor's Briefing Forum

Commenced: 3pm

Councillors:

Cr Ken Clarke - Mayor
 Cr Harvey Benton – Deputy Mayor
 Cr Harry Bussell
 Cr Ruth Amery
 Cr Dean Rees
 Cr Dave Fuller
 Cr Mark Currie

Present

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Officers:

Brendan McGrath – CEO
 Alan Clark – DI
 Ruth Kneebone – DCS
 Barry Green – DDS
 Jaime Carroll – DCW
 Manager Arts, Community and Events
 Cultural Development Officer
 Strategy Planner
 Governance and Risk Advisory
 Manager Strategy, Growth and Environment

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Apologies:

Independent Presenters: Darren Moffitt - Aboriginal Community Development Broker

Conflict Of Interest Disclosure: (Left the room – Returned)

1. Cr Harvey Benton declared an indirect conflict of interest in the Wangaratta Saleyards Management report as he is an employee of a livestock agent operating at the Saleyards.

Matters Considered:

1. Elders Rock Presentation
2. Road Management Plan Review 2017
3. Fast Track Government Land Services – Rezoning the Land situated at the Boorhaman Primary School
4. Planning Scheme Amendment C66 Part 2 – Glenrowan Township Development Plan
5. Planning Scheme Amendment C67 – Oxley Township Development Plan
6. Procurement Policy Review 2017
7. Tarrawingee Recreation Reserve – Toilet cleaning
8. Potential land purchase
9. Wangaratta Saleyards management model

File: F16/2117

10. Council Plan

11. Draft 2017-2021 Budget

Meeting Closed at: 6.00pm

ⁱ Australian Government Productivity Commission (2010) *Productivity Community Inquiry Report, Gambling* p5.22