Rural City of
Wangaratta

Council Plan
2021 - 2025





Acknowledgement of Country

We acknowledge the traditional owners of the lands on which the Rural City of Wangaratta communities reside. We pay our respects to their Elders past, present and emerging, and celebrate and respect their continuing cultures. We are committed to walking beside all traditional owners as we move toward reconciliation.

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A message from our Mayor & CEO



Dean Rees
Mayor

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Mayor Dean Rees & CEO Brendan McGrath



Brendan McGrath
Chief Executive Officer



Responding to COVID-19

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

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

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

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

Climate Change Statement

Our climate is changing as a result of increased greenhouse gas levels in our atmosphere. As a community, we are already experiencing the impacts of climate change with increased incidence and severity of drought, bushfire, flood and extreme heat and we recognise the increasing challenges it will have on our community, businesses, agriculture and our environment.

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

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

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



Statement of Diversity and Inclusion

Whilst some Council actions, projects and services target specific cohorts of our community, we are dedicated to creating a safe, supportive and inclusive community for everyone.

We are committed to working towards an equitable community where a person's abilities, cultural background, gender, identity or financial situation are not a barrier to their opportunities or participation in our community.

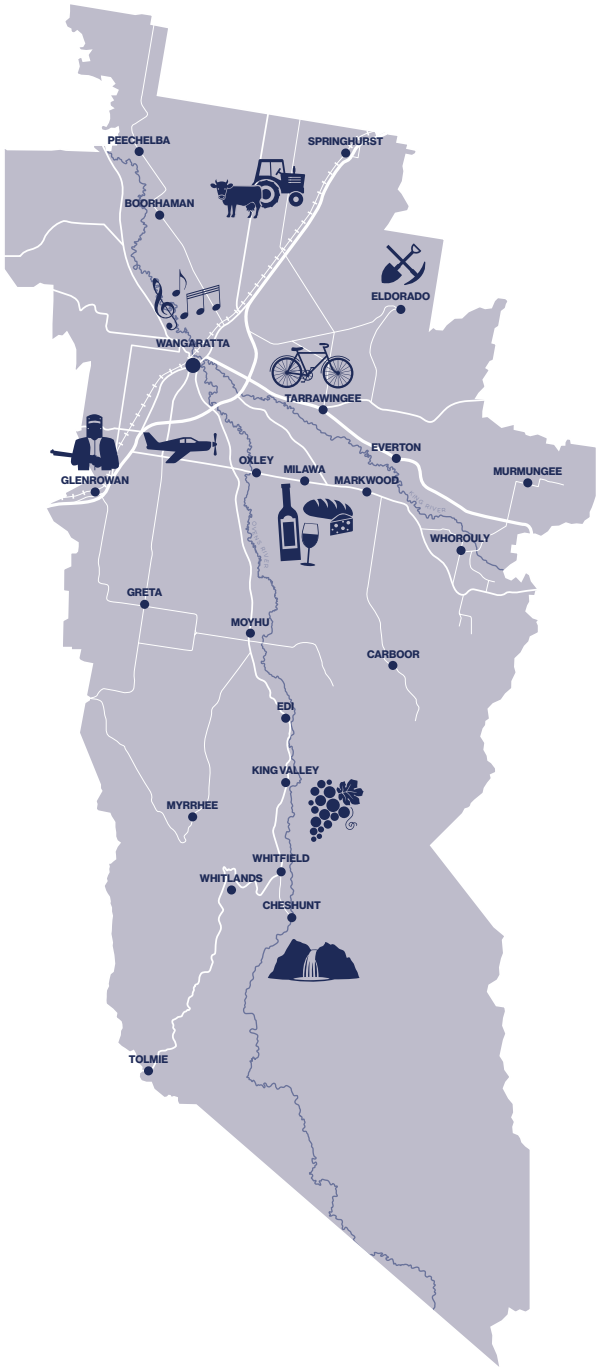
At a community level, greater equity and inclusion has been proven to have a positive influence on a person's mental health and wellbeing. Our 2021-2025 Council Plan aims to provide objectives and actions to improve inclusion and equity.

Council has the responsibility and desire to ensure that the services we provide, and the culture of our organisation, are accessible and inclusive of all people, and makes available opportunities for everyone to take part in all aspects of community life.

Council recognise that the needs of individuals and particular communities are often different. The issues affecting one community may not be relevant to another.

The 2021-2025 Council Plan aims to coordinate Council efforts, which will influence the actions of our Directorates as they plan their activities, services and programs for the next four years.





Our Local Government Area

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

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

Our industries include transport and logistics, heath services, education and government agencies, small business and a nationally significant agricultural industry.

Our community is a hub for recreational, commercial, educational, tourism and health facilities. The families in our region value access to childcare and kindergarten services, twenty primary schools, specialist schools and three secondary facilities. Tertiary education includes a TAFE Institute, a centre for continuing education and a campus of Charles Sturt University.

The Rural City of Wangaratta is where you can have it all. A quality lifestyle in a vibrant, safe and caring community - at a pace you can enjoy while balancing family and career aspirations.

Rural City of Wangaratta
Fast Facts

Current Population

29,660

Area

3,645 sq km

702km sealed road

1,276km unsealed road

277km of walking/ cycling track

11.38k tonnes of waste is collected kerbside annually

15.2°c Average temperature

642mm Average rainfall

6 fitness equipment stations

74 sporting fields, including **21** playing fields

4 skateparks/ pump tracks

39 playgrounds

26 community halls

1 in 5 people identify as living with a disability.

21 Primary Schools (2 P-12) and an additional **3** Secondary Schools

9 pre-schools/ kindergartens

8.7%
of population were born overseas

1.3%
are of Aboriginal or Torres Strait Islander descent

3,156
Local businesses

Gross Regional Product
$1.41 billion

51.2%
do not meet fruit and vegetable guidelines
(compared to Victorian average of 51.7%)[1]

45.1%
of adults meet fruit consumption guidelines
(compared to Victorian average of 43.2%)[1]

60.8%
are pre-obese or obese
(higher than the Victorian average of 50.8%)[1]

46.4%
of adults report excellent/very good health status

47.9%
are not meeting the guidelines for physical activity
(higher than Victorian average of 44.1%)[1]

12.9%
of adults experience high/very high levels of psychological distress
(lower than the Victorian average of 15.4%)[1]

32.3%
of people drinking more than 2 standard drinks a day 3-4 days per week
(higher than Victorian average of 18.6%)[1]

$26,063
is spent on pokies each day[3]

Family violence is the top criminal offence committed in RCoW and has increases by 20% since 2019[2]

SEIFA Index of Disadvantage: 983
(placing RCOW in the most disadvantaged 39% municipalities in the state)[4]

Source:
1. Central Hume Primary Care Partnership, 2020. Wangaratta Local Government Area: Data Profile, [cited 2021 Feb 18]. Available from: https://*www.centralhumepcp.org/wp-content/uploads/2020/12/Wangaratta-Shire-data-profile-Nov2020.pdf*
2. Crime Statistics Agency, 2020. Latest crime data by area, [cited 2021 Apr 22]. Available from: *https://www.crimestatistics.vic.gov.au/crime-statistics/latest-crime-data-by-area*
3. Victorian Responsible Gambling Foundation, 2020. Pokies across Victoria, [cited 2021 Apr 8]. Available from: *https://responsiblegambling.vic.gov.au/resources/gambling-victoria/pokies-across-victoria/wangaratta/*
4. Profile ID, 2016. Rural City of Wangaratta: SEIFA by Local Government Area, [cited 2021 Apr 28]. Available from: *https://profile.id.com.au/wangaratta/seifa-disadvantage*

Our Councillors



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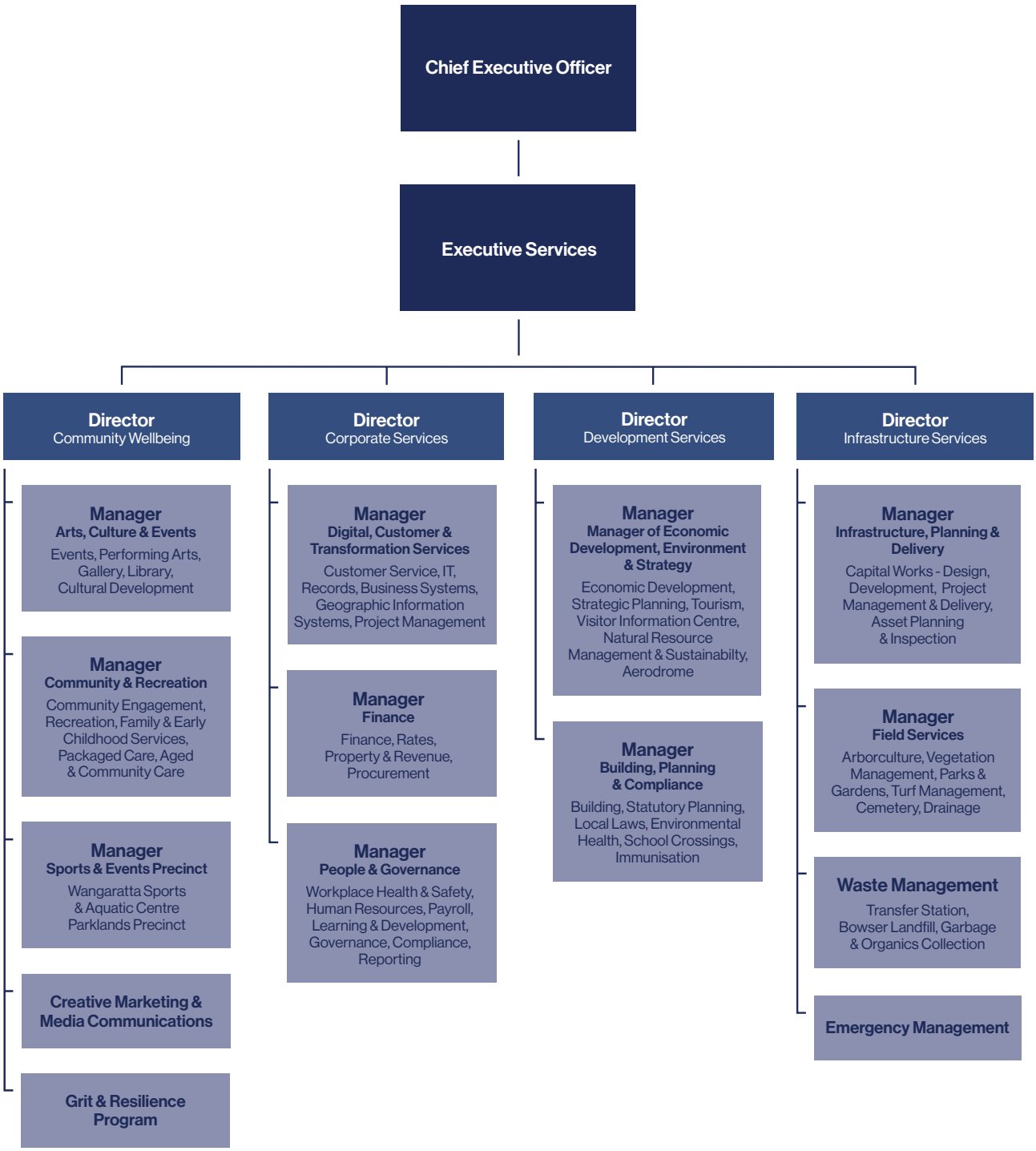
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Our Organisation

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

The Corporate Management Team (CMT), consisting of the CEO and four Directors, lead the organisation.

The details of the Directors who report to the CEO, and subsequently the senior officers that report to the Directors, are set out below:





Our Principles for Decision Making

We will look after our most vulnerable and disadvantaged.

.

We will be an accessible organisation that is easy to do business with.

.

We will be innovative and flexible in our approach to the challenges that face our organisation and our community.

.

We will focus on population growth that supports a sustainable future.

.

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

.

We will recognise that a strong economy is driven by a strong and diverse community.

.

We will maintain our infrastructure for future generations.

.

We will be courageous and always think of the future.

.

We will ensure our rural communities and districts are supported.



Our Ways of Working

We have four values which underpin everything we do:

Leadership

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

Engagement

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

Respect

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

Progression

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


How can the Rural City of Wangaratta strengthen their leadership?
transparency
How can the Rural City of Wangaratta value our environment?
leadership
Post-it
30
In 2033 we will be:
community focussed
inclusion / inclusive
environmental sustainability
- climate change action
communication
equality in opportunity
protect what is special
rural / country feel
sustainable community
- diverse population
unique know who we are
stewardship of natural resources
lead by example
- organisational leadership model
- active leadership
community connection
opportunities for people to come together in communities - urban + rural
renewable energy
content - we are
connected to place
- river community
destination in itself
economic success + stability
- agriculture, small business etc
Wangaratta Baptist Church

Community Engagement

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

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

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

Shape Wangaratta Panel

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

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

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

1,104
responses from the Shape Your Community survey

12
pop-up engagement sessions

3
face-to-face workshops at local primary schools

216
of survey responses came from children under 12 years

126
community members in the Shape Wangaratta Panel

53.15% selected '*there are opportunities for training, education and employment for our young people*', when asked what is important to focus on to ensure a strong local economy.

36.71% thinks Council should prioritise '*roads, paths and bridges*'.

46.40% would like to see RCoW '*focus on supporting more jobs*' to be prepared for future growth.

44.37% said '*encourage more diversity and affordability of housing*' to be prepared for future growth.

31.19% would like to see Council prioritise mental health services.

36.94% would like to see Council advocate for more health services to support population growth.

39.75% would like to see Council focus on protecting the environment.



Other Community Engagement Methods

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

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

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

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

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

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



Integrated Planning and Reporting

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

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

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

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

Community Vision

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

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

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

Financial Plan

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

Asset Plan

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

Budget

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

Revenue and Rating Plan

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

Workforce Plan

The Workforce Plan is an internal document that describes the organisational structure of the Council and specifies projected staffing requirements for a period of at least four years.

Annual Report

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

Our Planning Framework



Community Vision
Wangaratta 2033

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

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

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

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

Community Vision
Wangaratta 2033

1 Leadership

1.1 An engaged and connected community

1.2 An effective and efficient Council

1.3 Partnerships that bring benefit and opportunities to our community

1.4 Strong and consistent leadership that addresses our needs and priorities

2 Wellbeing

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

2.2 Accessible and equitable services, spaces, and facilities

2.3 Increased sense of inclusivity and connectedness

2.4 Healthy behaviours and lifestyles

2.5 Prevention of all forms of violence

2.6 A community that is safe, protected and supported

3 Environment

3.1 Build environmentally sustainable communities

3.2 Reduce waste and enhance resource recovery

3.3 Actively combat the causes and impacts of climate change

3.4 Healthy and protected waterways and access to water

4 Economy

4.1 A valued and vibrant tourism industry

4.2 Support employment through business growth, development and recovery

4.3 Education for everyone

4.4 Vibrant and engaging places

5 Lifestyle

5.1 Accessible and sustainable transport management

5.2 Cultural heritage that is recognised and celebrated

5.3 Equitable telecommunications services

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

5.5 Diverse arts and cultural experiences

5.6 Engaging events that celebrate and enhance our community

5.7 Beautiful and accessible parks, gardens and open spaces

6 Growth

6.1 The right growth in the right areas

6.2 Sustainable infrastructure that supports new growth

6.3 Communities that are safe and protected

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

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

Municipal Public Health and Wellbeing Plan

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

To address the health inequities faced by our community, Council is required to implement a Municipal Public Health and Wellbeing Plan. For the first time, the Rural City of Wangaratta has integrated its Municipal Public Health and Wellbeing Plan within the Council Plan. It is the Council's belief that public health and wellbeing is inherent in all Council planning and therefore should be represented in the Council Plan, Municipal Strategic Statement and other key strategic documents.

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

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

Public Health and Wellbeing Plan Related Actions

The Victorian Public Health and Wellbeing Plan 2019-2023 (VPHWP) has outlined four key focus areas within their Plan, including: tackling climate change and its impact on health; increasing healthy eating; increasing active living and reducing tobacco related harm. Each of these focus areas have been identified as priorities within our Council Plan.

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

Our key health and wellbeing priorities are set out below:

- An engaged and connected community.
  (Strategies: 1.1, 1.4, 2.2, 2.3, 3.1, 3.2, 3.4, 4.3, 5.1, 5.5, 5.6, 5.7, 6.5)
- Mental health and the resilience of our community.
  (Strategies: 2.1, 2.2, 2.3, 2.5, 3.3, 5.1, 5.6, 6.5)
- An equitable and inclusive community for people of all cultures, identities and abilities.
  (Strategies: 1.4, 1.5, 2.2, 2.3, 2.5, 4.4, 5.1, 5.2, 5.5, 5.6, 5.7, 6.5)
- Increasing active living.
  (Strategies: 2.2, 2.3, 2.4, 3.1, 3.3, 4.2, 5.1, 5.4, 5.6, 5.7, 6.2, 6.5)
- Increasing healthy eating.
  (Strategies: 2.4, 3.1, 3.3, 3.4, 5.1, 6.5)
- Preventing all forms of violence.
  (Strategies: 2.3, 2.5)
- Reducing harmful alcohol and drug use.
  (Strategy: 2.4)
- Reducing rates of gambling amongst the community. *(Strategy: 2.4)*
- Emergency management and community safety.
  (Strategies: 2.3, 2.5, 2.6, 3.3, 3.4, 5.4, 6.3)
- Actively combat the causes and impacts of climate change.
  (Strategies: 1.4, 2.4, 2.6, 3.1, 3.2, 3.3, 3.4, 6.1, 6.2, 6.3)
- Diverse and affordable housing for all.
  (Strategies: 3.1, 5.6)
- Developing and supporting employment opportunities.
  (Strategies: 4.2, 4.3, 5.1, 5.3, 6.4)
- Education for all.
  (Strategies: 4.2, 4.3, 5.1, 5.3)
- Celebration of our Aboriginal and Torres Strait Islander community.
  (Strategies: 1.4, 1.5, 2.2, 2.3, 2.6, 3.1, 5.2, 5.4, 5.6)

How the Municipal Public Health and Wellbeing priorities were developed

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

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

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

In addition, Council has adopted a place-based approach to creating healthy and sustainable environments for our residents and visitors. A place-based approach acknowledges that enhancing community health and wellbeing is a shared responsibility and requires a collaborative approach to deliver high quality planning, services and programs that improve health and wellbeing outcomes for the community. This includes, all tiers of Government, not-for-profit organisations, businesses, health professionals, community groups, schools, sporting clubs and individual residents.

A place-based approach includes empowering our community to develop and deliver solutions to local challenges, that build on community strengths, and reach outcomes that are important to them. Our ongoing commitment to plan, implement, monitor and evaluate with all levels of government, peak bodies, community organisations and broader community, will ensure better health and wellbeing outcomes for all community members.

Furthermore, we currently chair an ongoing health and wellbeing partnership that meets on a bi-monthly basis. This partnership was developed by Central Hume Primary Care Partnership and provides a platform for representatives from organisations that work to improve and care for the health and wellbeing of our municipality.

The purpose of the partnership is to:

- Support and progress the strategic priorities of the Central Hume PCP.
- Provide leadership on the impacts of social determinants of health and collaborate to strengthen the local service system across the local government area.
- Collaborate on and support the implementation of the Council Plan in relation to the Municipal Public Health and Wellbeing Plan.
- Identify local priority issues in health promotion and primary prevention and work together to find avenues to address these priority issues.

Our partner organisations have been listed under the responsibility section of this Council Plan. However, this partnership in particular will be instrumental in the annual review process of the Council Plan and the incorporated MPHWP, especially when analysing the progress of the MPHWP related actions and indicators. The specific Indicators that this partnership will review will include:

- Improved sense of community mental health and wellbeing – Grit and Resilience Community Survey.
- Reduction in daily gaming expenditure.
- Number of RCoW staff who have participated in gender equity training.
- Number of RCoW staff who have participated in unconscious bias training.
- Number of RCoW staff who have participated in cultural sensitivity training.
- Number of community members engaged in Council run/ partner organisations campaigns and activities that support the reduction in family violence.

Layout of the Council Plan

Strategic Priorities

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

Our six strategic priorities are:

- Leadership
- Wellbeing
- Environment
- Economy
- Lifestyle
- Growth

Strategic Indicators

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

Objectives

Our objectives are our high level focus areas. They are the outcome we are working to achieve in partnership with our community.

Strategies

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

Actions

The actions detail what we will deliver to our community at an annual level. They are the projects, initiatives and services that will help achieve our objectives.

Year

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

Responsibility

This is which Directorate within Council will be responsible for making the action happen. This also includes other Directorate or partner organisations that may be involved or supporting Council in delivering the actions.




Welcome to the
WE WILL
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1 Strengthening Our Leadership

Strategic Indictors:

- Council performance on informing the community – Target 63 (Community Satisfaction Survey)
- Council performance on community consultation and engagement – Target 60 (Community Satisfaction Survey)
- Council performance on Customer Service – Target 72 (Community Satisfaction Survey)
- Council performance in making decisions in the interest of the community – Target 58 (Community Satisfaction Survey)
- Council performance on lobbying on behalf of the community – Target 59 (Community Satisfaction Survey)
- Council decisions made at meetings closed to the public – Target 4%
- Maintain Liquidity Ratio (Current Assets / Current Liabilities) – Target: >100%
- Average number of days to close customer action requests – Target: less than 14

1.1 An engaged and connected community

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

Number	Action	Year	Responsibility
1.1.1.1	Develop communication plans for all major Council projects to ensure the community is kept informed and have adequate time to provide feedback.	Ongoing	Corporate Services Directorate
1.1.1.2	Survey impacted community members on the quality of communication received, once major projects or change is complete, to identify opportunities to continuously improve.	Ongoing	All departments
1.1.1.3	Provide an active and informative social media presence.	Ongoing	Corporate Services Directorate
1.1.1.4	Provide interactive websites for all Council facilities.	Ongoing	Corporate Services Directorate/ Community Wellbeing Directorate
1.1.1.5	Ensure opportunities exist for all residents to access council decision making by holding a minimum of four council meetings in rural communities.	Annually	Executive Services
1.1.1.6	Continue to provide transparency for the community regarding the information being considered in decision making processes.	Ongoing	Senior Management Team

1.1.2 Commit to the delivery of thorough and inclusive community engagement practices.			
Number	**Action**	**Year**	**Responsibility**
1.1.2.1	Establish an internal working group to develop a community engagement toolkit that ensures the community is engaged at key stages of all major Council projects, including the rural communities.	2021/2022	Corporate Services Directorate/ Community Wellbeing Directorate
1.1.2.2	Commit to the continual review and improvement of Council's Community Engagement Policy. This will include the review of Council's deliberative engagement process and role of the Shape Wangaratta Community Panel.	2021/2022	Community Wellbeing Directorate
1.1.2.3	Examine and review the structure of Council's Advisory Committees' and align with the updated Community Engagement Policy.	2021/2022	Community Wellbeing Directorate
1.1.2.4	Develop an online community engagement portal to be hosted on Council's website and be the home for all community engagement material.	2022/2023	Community Wellbeing Directorate
1.1.2.5	Train and equip Councillors and employees in how to plan for and undertake deliberative community engagement.	2022/2023	Community Wellbeing Directorate
1.1.3 Serve the community by providing great a customer experience.			
Number	**Action**	**Year**	**Responsibility**
1.1.3.1	Deliver the Customer Experience Strategy.	2021 – Ongoing	Corporate Services Directorate
1.1.3.2	Increase the availability of Council services, processes and information beyond hard-copy, telephone and face-to-face channels, by increasing access to services and forms online.*	2022/23 – 2024/25	Corporate Services Directorate

1.2 An efficient and effective Council

1.2.1 Ensure Council's financial sustainability through transparent and accountable financial management.			
Number	**Action**	**Year**	**Responsibility**
1.2.1.1	Adopt and maintain a responsible and transparent 10 Year Financial Plan.	Ongoing	Corporate Services Directorate
1.2.1.2	Undertake regular and transparent reporting against council's adopted Annual Budget.	Quarterly	Corporate Services Directorate
1.2.1.3	Develop an Asset Management Plan that outlines the key elements involved in maintaining Council assets.	Ongoing	Infrastructure Directorate

1.2.2 Provide reliable and secure information technology services across Council.

Number	Action	Year	Responsibility
1.2.2.1	Deliver Council's Information and Communications Technology Strategy.	Ongoing	Corporate Services Directorate
1.2.2.2	Develop and deliver an Information Management Strategy.	Ongoing	Corporate Services Directorate

1.2.3 Proactively manage risk across all areas of Council.

Number	Action	Year	Responsibility
1.2.3.1	Review the Strategic Risk Register Quarterly.	Ongoing	Corporate Services Directorate
1.2.3.2	Embed Operational Risk Registers throughout the organisation.	2022/2023	Corporate Services Directorate
1.2.3.3	Implement a Risk Assurance program.	2023/2024	Corporate Services Directorate

1.3 Partnerships that bring benefit and opportunities to our community

1.3.1 Ensure our partners and community share the responsibilities and benefits of putting plans into practice.

Number	Action	Year	Responsibility
1.3.1.1	Advocate for the needs of the region by actively participating in the Hume Regional Partnerships initiative.*	Ongoing	CEO
1.3.1.2	Advocate on behalf of the community by actively participating on the newly established Regional Mental Health and Wellbeing Boards.*	Ongoing	Community Wellbeing Directorate
1.3.1.3	Continue to actively facilitate and participate in the Wangaratta Health and Wellbeing Partnership and work with our partners to deliver initiatives that benefit the health and wellbeing of our community.*	Ongoing	Community Wellbeing Directorate

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

Number	Action	Year	Responsibility
1.3.2.1	Continue to support the delivery of the Rural Placemaking Plans in partnership with our rural communities.*	2021-2023	Community Wellbeing Directorate/ Infrastructure Directorate

1.4 Strong and consistent leadership that addresses our needs and priorities

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

Number	Action	Year	Responsibility
1.4.1.1	Keep informed of emerging trends and issues that may impact our community, our region and our Council.	Ongoing	Senior Management Team
1.4.1.2	Ensure ongoing liaison with State and Federal Government departments on matters of relevance.	Ongoing	Corporate Management Team
1.4.1.3	Develop and maintain an Advocacy Strategy to ensure Council can maximise opportunities for funding and program support.	2022/2023	Community Wellbeing Directorate
1.4.1.4	Provide leadership to the community on Environmental Sustainability.*	2021/2022	Development Services Directorate

1.4.2 Support leadership development and training opportunities.

Number	Action	Year	Responsibility
1.4.2.1	Develop and deliver a program of Youth Council training and development.	Ongoing	Community Wellbeing Directorate
1.4.2.2	Identify opportunities for external funding for partnerships, projects and programs to improve the quality of life for our community.*	Annually	Community Wellbeing Directorate
1.4.2.3	Member(s) of Council staff to participate in the Alpine Community Leaders and/or other appropriate leadership development programs.	Annually	Corporate Services Directorate

* Also a health and wellbeing priority.

Supporting Plans and Strategies

- Community Vision 2033
- Annual Budget
- 10 Year Long-Term Financial Plan
- ICT Strategy
- Customer Experience Strategy
- Asset Plan
- Revenue and Rating Plan 2021-2025
- Revenue and Rating Plan

Please visit: *https://www.wangaratta.vic.gov.au/Your-Council/Policies-and-documents* to access these plans and strategies.

Our Partners' Plans, Reports and Strategies

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

State and Federal Government Plans and Strategies:

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

2 Nurturing our Wellbeing

Strategic Indictors:

- Council performance on recreation facilities – Target: 76 (Community Satisfaction Survey)
- 2% annual increase in WSAC visitation numbers
- 100% of domestic animals registered
- 100% of class 1 and class 2 food premises receiving an annual Food Safety Assessment
- 95% of children receiving immunisation in accordance with the Victorian Immunisation Schedule

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

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

Number	Action	Year	Responsibility
2.1.1.1	Continue to deliver the community based and led Grit and Resilience program in partnership with the program consortium, and advocate for continued funding.*	2021-2023	Community Wellbeing Directorate
2.1.1.2	Deliver arts, culture and exhibition programs that recognise, support and address issues of mental health and social inequities.*	Ongoing	Community Wellbeing Directorate
2.1.1.3	Support the development and delivery of community driven mental health and wellbeing projects through Council's Community Grants Program.*	2022-Onwards	Community Wellbeing Directorate
2.1.1.4	Auspice and actively participate in the innovative community consortia that will be rolled out as part of the recommendations from the Royal Commission into Victoria's mental health system.*	2022-Onwards	Community Wellbeing Directorate

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

Number	Action	Year	Responsibility
2.1.2.1	In partnership with Youth Council and local youth providers, investigate and scope the need for the development of a youth hub.*	2022/2023	Community Wellbeing Directorate **Partners:** headspace Junction Support Services Sport North East
2.1.2.2	Continue to support the Wangaratta Headspace satellite site.*	Ongoing	Community Wellbeing Directorate **Partner:** headspace


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2.1.2.3	Support the re-establishment of the Big Brother, Big Sister Program in our community in partnership with our stakeholders.*	2021/2022	Community Wellbeing Directorate **Partner:** Big Brother Big Sister
2.1.2.4	Encourage the development of social and emotional skills in young people through school-based programs that promote resilience and general mental wellbeing.*	Ongoing	Community Wellbeing Directorate

2.2 Accessible and equitable services, spaces, and facilities

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

Number	Action	Year	Responsibility
2.2.1.1	Delivery of the Community Access and Inclusion Plan; including reviewing/updating in 2022.*	Ongoing	Community Wellbeing Directorate
2.2.1.2	Ensure that key projects engage people, including people of all abilities in the design process, to ensure the needs of all community members are considered.*	Ongoing	All departments
2.2.1.3	Conduct a Gender Impact Assessment when designing or preparing plans hat support and impact our communities.*	Ongoing	All departments
2.2.1.4	Review accessibility of current Council buildings.*	2021/2022	Infrastructure Directorate

2.2.2 Support our older community members.

Number	Action	Year	Responsibility
2.2.2.1	Work with the older community to implement the Wareena Park Masterplan to ensure that it is a "multi-generational park for all.*	2021/2022	Community Wellbeing Directorate/ Infrastructure Directorate
2.2.2.2	Facilitate the delivery of the Age Friendly Communities Project.*	2021-2025	Community Wellbeing Directorate **Partners:** North East Health Wangaratta The Centre
2.2.2.3	Support the Access Spot within King George Gardens to increase opportunities for our older community members to access information.	Ongoing	Community Wellbeing Directorate **Partner:** North East Health Wangaratta
2.2.2.4	Develop, endorse and implement an Age Friendly Strategy.*	2021-Ongoing	Community Wellbeing Directorate
2.2.2.5	Continue to provide quality Aged and Community Care Services to our community to support their health and wellbeing.*	Ongoing	Community Wellbeing Directorate

2.2.3 Ensure young people are engaged, recognised, and supported within the community.			
Number	**Action**	**Year**	**Responsibility**
2.2.3.1	In partnership with our Youth Council, develop our Rural City of Wangaratta Youth Strategy.	2021-Ongoing	Community Wellbeing Directorate
2.2.3.2	Continue to partner with young people on priority projects that respond to their emerging needs and trend.*	Ongoing	Community Wellbeing Directorate
2.2.4 Support all our community members to be healthy and well, especially our most vulnerable.			
Number	**Action**	**Year**	**Responsibility**
2.2.4.1	Advocate to ensure that members of our community can access the services they need to support their mental, physical and sexual health and wellbeing.*	Ongoing	Community Wellbeing Directorate **Partners:** NESAY Gateway Health headspace
2.2.4.2	Continue to deliver quality programs and services, such as maternal and child health programs and childcare and kindergarten, to support our residents.	Ongoing	Community Wellbeing Directorate
2.2.4.3	Actively seek partnership opportunities to establish a program that will support children and parents after their involvement in Maternal Child Health services and before Kindergarten.*	2022	Community Wellbeing Directorate
2.2.4.4	Finalise the Municipal Early Years Plan.*	2021/2022	Community Wellbeing Directorate

2.3 Increased sense of inclusivity and connectedness

2.3.1 Build an increased understanding and acceptance of diversity within the community.			
Number	**Action**	**Year**	**Responsibility**
2.3.1.1	Deliver annual events and initiatives that focus on celebrating diversity, connection and belonging for everyone within our community.*	Ongoing	Community Wellbeing Directorate **Partners:** North East Pride Collective Uniting Care NESAY North East Multicultural Association Dirrawarra Indigenous Network Central Hume Primary Care Partnership Wangaratta All Abilities Access Group
2.3.1.2	Deliver Unconscious Bias Training to all RCoW staff and Councillors.*	2022/2023	Corporate Services Directorate

2.3.1.3	Support locally based community awareness campaigns to highlight the benefits of a diverse and equitable community.*	2021 – Ongoing	Community Wellbeing Directorate **Partner:** Gateway Health
2.3.1.4	Deliver Cultural Sensitivity Training to all RCoW Staff and Councillors.*	2023/2024	Corporate Services Directorate
2.3.1.5	Support the delivery of LGBTQIA+ programs and services, such as the Rainbow Ball.*	Ongoing	Community Wellbeing Directorate **Partner:** Gateway Health

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

Number	Action	Year	Responsibility
2.3.2.1	With support and training, ensure that our community groups and committees have strong governance and are inclusive and viable.	Ongoing	Community Wellbeing Directorate
2.3.2.2	Continual review and improvement of community grant programs across Council, based on feedback, trends and best practice.*	Ongoing	Community Wellbeing Directorate
2.3.2.3	Work closely with community groups to leverage and access State and Federal funding opportunities.*	Ongoing	Senior Management Team

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

Number	Action	Year	Responsibility
2.3.3.1	Develop and support a program that builds neighbourhood-based opportunities and events that provide for social connection.*	2022 – Ongoing	Community Wellbeing Directorate **Partners:** Sport North East Gateway Health
2.3.3.2	Support equitable access to community activities, sports and events through the development and implementation of projects that address the barriers to participation – especially for children and young people.*	Ongoing	Community Wellbeing Directorate
2.3.3.3	Increase visibility (social media, media and/or word of mouth) or other opportunities to connect community leaders and groups across the municipality.*	Ongoing	Community Wellbeing Directorate

2.3.4 Provide quality and accessible community facilities based on community needs.

Number	Action	Year	Responsibility
2.3.4.1	Work with community groups and clubs to increase co-location opportunities and access to existing community facilities.*	Ongoing	Community Wellbeing Directorate/ Infrastructure Directorate
2.3.4.2	Ensure safe and easy access to all Council owned facilities, including well-maintained and accessible toilets.*	Ongoing	Infrastructure Directorate

2.3.4.3	Ensure cyclical and building renewal projects delivered to a high standard.	Ongoing	Infrastructure Directorate
2.3.4.4	Council takes bold decisions via its Asset Plan, and with appropriate community consultation, to decommission buildings that are no longer safe or functional, where a viable alternative is available.	Ongoing	Infrastructure Directorate

2.4 Healthy behaviours and lifestyles

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

Number	Action	Year	Responsibility
2.4.1.1	Progress, facilitate and enhance the services and programs at the Wangaratta Sports and Aquatic Centre to provide a premier experience for our community and visitors.*	2022-2025	Community Wellbeing Directorate **Partner:** Gateway Health
2.4.1.2	In partnership with stakeholders, facilitate and promote health and wellbeing programs such as Get Active Victoria, Walk to School, Ride2Work and This Girl Can.*	Annually	Community Wellbeing Directorate **Partners:** VicHealth Victorian Government
2.4.1.3	Provide accessible, affordable and inclusive opportunities for all members of our community to participate in physical activity.*	Ongoing	Community Wellbeing Directorate **Partners:** VicHealth Gateway Health
2.4.1.4	Partner with Gateway Health to implement the InFANT program to assist parents and families with healthy eating and active play from the start of their baby's life.*	Ongoing	Community Wellbeing Directorate **Partner:** Gateway Health
2.4.1.5	Support the implementation of the RESPOND project to prevent childhood obesity.*	Ongoing	Community Wellbeing Directorate **Partner:** Gateway Health
2.4.1.6	Support and deliver programs that increase the choice for active transport and support the community's understanding of the importance of building regular activity into daily life.*	Ongoing	Community Wellbeing Directorate **Partner:** Gateway Health

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

Number	Action	Year	Responsibility
2.4.2.1	Progress the operations and customer experience at the Wangaratta Indoor Sports and Aquatic Centre and the Wangaratta Sports and Events Precinct to increase and enhance community use and position it as the premier sports and recreation precinct in regional Victoria.*	2022-2025	Community Wellbeing Directorate **Partners:** North East Health Wangaratta Sport North East
2.4.2.2	Plan for the future recreation needs in Wangaratta's North and South growth areas.*	2021 – Onwards	Community Wellbeing Directorate

2.4.2.3	Seek funding opportunities to support the implementation of the Walking and Cycling Strategy.*	2021 – Onwards	Community Wellbeing Directorate
2.4.2.4	Continued systematic and scheduled maintenance of all our pathways and walking tracks across the municipality.*	Ongoing	Infrastructure Directorate
2.4.2.5	Update and deliver the Open Space and Recreation Strategy.*	2022-2023	Community Wellbeing Directorate/ Infrastructure Directorate
2.4.2.6	Ensure new infrastructure projects consider the opportunities to improve the accessibility, comfort, ease and convenience for walking and cycling.*	Ongoing	Infrastructure Directorate

2.4.3 Facilitate improved access to healthy food and beverages.

Number	Action	Year	Responsibility
2.4.3.1	Seek funding and grant opportunities to increase the provision of drinking water access in public places throughout the municipality.*	Ongoing	Infrastructure Directorate/ Community Wellbeing Directorate **Partners:** North East Water Goulburn Murray Water
2.4.3.2	Implement healthy choices guidelines at all Council facilities and internal events.*	2022	Community Wellbeing Directorate **Partner:** Gateway Health
2.4.3.3	Support and promote local produce providers supplying local markets and businesses.*	Ongoing	Development Services/ Community Wellbeing Directorate **Partners:** Agriculture Victoria Community Food For All Network North East Local Food Strategy Action Group Wangaratta Farmers Market

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

Number	Action	Year	Responsibility
2.4.4.1	In partnership with our stakeholders, develop and support educational resources that promote growing food at home and/ or within the community gardens.*	2022 – Ongoing	Community Wellbeing Directorate **Partners:** Neighbourhood Houses Local Schools Gateway Health Community Food For All Network Landcare Wangaratta Community Garden

2.4.4.2	In partnership with community organisations, support the equitable distribution of excess local produce throughout the community.*	2022 – Ongoing	Community Wellbeing Directorate **Partners:** Loaves and Fishes St Vincent de Paul The Centre Neighbourhood Houses Local Schools Gateway Health Community Food For All Network
2.4.4.3	Facilitation of the Community Food For All community group and support the implementation of the North East Local Food Strategy.*	2021 – Ongoing	Community Wellbeing Directorate
2.4.4.4	Advocate at the State and National level to increase accessibility to healthy food . *	Ongoing	Community Wellbeing Directorate **Partner:** Community Food For All Network

2.4.5 Combat harm from tobacco, alcohol and other drugs.

Number	Action	Year	Responsibility
2.4.5.1	Include the delivery of drug, smoke, and alcohol-free events into the annual events calendar.*	Ongoing	Community Wellbeing Directorate
2.4.5.2	Work to strengthen regulations of alcohol supply and reform of liquor licensing through the Wangaratta Liquor Accord.*	Ongoing	Community Wellbeing Directorate
2.4.5.3	Undertake regular inspections to ensure businesses comply with relevant requirements of the Tobacco Act.*	Ongoing	Development Services Directorate
2.4.5.4	Apply smoke-free policies (including vaping) to all new outdoor initiatives to ensure the safest possible environment for the public.*	Ongoing	Development Services/ Community Wellbeing Directorate **Partners:** Quit North East Health Wangaratta NESAY

2.4.6 Reduce rates of gambling amongst the community.

Number	Action	Year	Responsibility
2.4.6.1	Develop a Gaming Policy to guide decisions relating to gaming and gambling within our community.*	2022/2023	Community Wellbeing Directorate **Partner:** Gateway Health
2.4.6.2	In collaboration with key community organisations, advocate to other levels of Government for best practice gambling regulation and policy reform that reduces the harms associated with gambling.*	Ongoing	Community Wellbeing Directorate **Partner:** Gateway Health
2.4.6.3	Partner with local services, community leaders and community and business organisations to inform the community about the health risks of gambling.*	Ongoing	Community Wellbeing Directorate **Partners:** Quit Gateway Health North East Health Wangaratta

2.5 Prevention of all forms of violence

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

Number	Action	Year	Responsibility
2.5.1.1	Review Council's Workforce Plan and develop and incorporate actions to ensure a respectful, equitable and inclusive workplace culture.*	2021/2022	Corporate Services Directorate
2.5.1.2	Support the provision of education and training for front line staff to recognise and respond to the needs of victim survivors.*	2022/2023	Community Wellbeing Directorate/ Corporate Services Directorate **Partners:** Women's Health Goulburn North East Centre Against Violence
2.5.1.3	In accordance with the Gender Equality Act 2020, prepare a Gender Equity Action Plan that includes the following: the results of the workplace gender audit, and strategies and measures for promoting gender equality within Council, based on the results of the audit.*	2021/2022	Corporate Services Directorate

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

Number	Action	Year	Responsibility
2.5.2.1	Continue to facilitate and collaborate in programs such as the 16 Days of Activism, International Women's Day, and other programs focused on the reduction of gendered and family violence.*	Ongoing	Community Wellbeing Directorate **Partners:** Women's Health Goulburn North East Orange Door Department Fairness Families & Housing (DFFH) Gateway Health
2.5.2.2	Continue to work with and support local organisations such as Women's Health Goulburn North East and the Centre Against Violence.*	Ongoing	Community Wellbeing Directorate

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

Number	Action	Year	Responsibility
2.5.3.1	Work with all levels of community, including local organisations, groups and sporting clubs, to promote gender equity and respect and its relationship to family violence.*	2021 – Onwards	Community Wellbeing Directorate **Partners:** Women's Health Goulburn North East NESAY Emergency Services Sport North East

2.5.3.2	Work with the community on placemaking projects to improve the safety and use, and to reduce anti-social behaviour, especially parks and playgrounds.*	2021/2022	Community Wellbeing Directorate
2.5.3.3	Investigate the provision of CCTV cameras into key areas such as the Wangaratta CBD and major parks.*	2021 - 2022	Community Wellbeing Directorate/ Infrastructure Directorate
2.5.3.4	Explore and investigate funding opportunities to increase the provision of lighting in public places.*	Ongoing	Infrastructure Directorate
2.5.3.5	Ensure that passive surveillance opportunities are embedded into new developments of reserves and public spaces.*	Ongoing	Community Wellbeing Directorate/ Infrastructure Directorate
2.5.3.6	Support the delivery of the Respectful Relationships program in all schools across the municipality.	Ongoing	Community Wellbeing Directorate

2.6 A community that is safe, protected and supported

2.6.1 Ensure we are prepared for emergency response and recovery.

Number	Action	Year	Responsibility
2.6.1.1	Continue to seek funding to establish and maintain the flood protection system including the urban levee system.	Ongoing	Infrastructure Directorate
2.6.1.2	Continue to support recovery from the 2019/20 fires and COVID-19 and respond to new emergencies as required.*	2021 - Ongoing	All departments
2.6.1.3	Preparation of a Memorandum of Understanding (MoU) with Goulburn-Ovens TAFE for use of their Wangaratta Regional Study Centre as an emergency relief centre option.	2021/2022	Community Wellbeing Directorate/ Infrastructure Directorate
2.6.1.4	Prepare and endorse a new Wangaratta Municipal Emergency Plan (MEMP) to manage risks related to flood, fire, and other natural disasters.*.	Ongoing	Community Wellbeing Directorate/ Infrastructure Directorate **Partner:** MEMPC
2.6.1.5	Build community and Council capacity and resilience to respond to emergencies and disasters that are a result of climate change.*	Ongoing	Infrastructure Directorate/ Community Wellbeing Directorate
2.6.1.6	Continue delivery of programs to support the resilience and recovery of business and the community in the face of adverse events such as bushfire, pandemic and drought.*	Ongoing	Community Wellbeing Directorate/ Development Services Directorate

2.6.2 Ensure our community understands and meets the requirements of safety legislation and compliance.			
Number	**Action**	**Year**	**Responsibility**
2.6.2.1	Undertake regular inspections of food and other service premises to ensure safe practices and adherence to legislation.*	Ongoing	Development Services Directorate
2.6.2.2	Be proactive with education to reduce the risk of preventable outbreaks such as gastroenteritis.*	Ongoing	Development Services Directorate
2.6.2.3	Ensure all cats and dogs are registered with council to meet statutory obligations while enabling animals to be returned to owners and incidents related to wandering animals to be dealt with promptly.	Ongoing	Development Services Directorate
2.6.2.4	Provide an efficient permit system for street activities to protect community amenity.	Ongoing	Development Services Directorate
2.6.2.5	Administer the National Immunisation Program for all children under 18 years of age to ensure they are inoculated against common diseases.*	Ongoing	Development Services Directorate

* Also a health and wellbeing priority.

Supporting Plans and Strategies

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

Please visit: *https://www.wangaratta.vic.gov.au/Your-Council/Policies-and-documents* to access these plans and strategies.

Our Partners' Plans, Reports and Strategies

- Regional Childhood Health Behaviours and Anthropometry Report (2019) – RESPOND
- Gender equity snapshot: Rural City of Wangaratta – Women's Health Goulburn North East
- Gendered data and planning – Women's Health Goulburn North East
- Wangaratta Local Government Area (Data Profile) – Central Hume Primary Care Partnership
- North East Local Food Strategy 2018-2022 – North East Local Food Strategy Working Group
- Integrated Health Promotion Plan – North East Health Wangaratta and Gateway Health
- Dirrawarra Indigenous Network Community Plan 2017-2022
- Hume Regional Climate Change Adaptation Strategy 2021

State and Federal Government Plans and Strategies

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



3 Valuing Our Environment

Strategic Indictors:

- Council performance on environmental sustainability – Target: 67 (Community Satisfaction survey)
- Number of native plants planted annually – Target: 7000
- Kerbside collection waste diverted from landfill – Target: 65% or more
- Percentage of waste going to landfill – Target: 5% annual decrease
- Tonnes of compost produced from organic waste per year – Target: 10% increase annually
- Minimum of 50% of Council used electricity sourced from renewable sources by 2025

3.1 Build environmentally sustainable communities

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

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

3.1.2 Facilitate design and development that creates environmentally supportive impacts.

Number	Action	Year	Responsibility
3.1.2.1	Enhance urban vegetation corridors for environmental, recreational, and aesthetic benefit to the community.*	Ongoing	Development Services Directorate/ Infrastructure Directorate
3.1.2.2	Support developers to implement Environmentally Sustainable Design (ESD) principles across the municipality.*	Ongoing	Development Services Directorate **Partner:** DELWP
3.1.2.3	Identify and promote opportunities to use ESD in residential, industrial and commercial developments.*	Ongoing	Development Services Directorate/ Infrastructure Directorate
3.1.2.4	Target investment and/or expansion of industries that contribute to the circular or zero-emissions economy.*	Ongoing	Development Services Directorate

3.1.2.5	Ensure that the Council Community Grant Program supports environmentally sustainable projects.	Ongoing	Community Wellbeing Directorate
3.1.2.6	Investigate opportunities to establish native vegetation offsets within the Rural City of Wangaratta.*	2021–2025	Development Services Directorate

3.1.3 Enhance our natural environment.

Number	Action	Year	Responsibility
3.1.3.1	Ensure roadsides are appropriately used while conserving and enhancing biodiversity, through the review and implementation of Council's Roadside Conservation Management Plan.*	Ongoing	Infrastructure Directorate/ Development Services Directorate
3.1.3.2	Protect and increase native vegetation corridors in our natural reserves and waterways.*	Ongoing	Development Services Directorate
3.1.3.3	Create environments that protect residents and visitors from harmful UV radiation levels and minimise urban heat island effects.*	Ongoing	Development Services Directorate/ Infrastructure Directorate
3.1.3.4	Partner with traditional owners to incorporate traditional ecological knowledge into strategies and practices concerning the management of the natural environment.*	Ongoing	Development Services Directorate
3.1.3.5	Develop and adopt a Tree Canopy Policy to address climate adaption.*	2022	Infrastructure Directorate

3.2 Reduce waste and enhance resource recovery

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

Number	Action	Year	Responsibility
3.2.1.1	Develop the new Waste Strategy in consultation with the community.	2023/2024	Infrastructure Directorate
3.2.1.2	Ensure service delivery is in accordance with the Recycle Victoria Policy.	Ongoing	Infrastructure Directorate
3.2.1.3	Ensure services and facilities are operated in compliance with the updated Environmental Protection Act.	2021/2022	Infrastructure Directorate
3.2.1.4	Explore feasibility of commercial options to divert materials from waste and recycling streams.	Ongoing	Infrastructure Directorate
3.2.1.5	Introduce a third glass-only bin into the community. Provide educational resources to households to ensure a successful uptake.	2023/2024	Infrastructure Directorate

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

Number	Action	Year	Responsibility
3.2.2.1	Work with the community to reduce the amount of contamination placed in recycling and organics bins.*	Ongoing	Infrastructure Directorate

3.2.2.2	Increase the waste diversion from landfill through the increased use of recycling and organics bins throughout the community.*	Ongoing	Infrastructure Directorate

3.2.3 Reduce waste and waste generation from Council operations.

Number	Action	Year	Responsibility
3.2.3.1	Reduce waste, paper and water usage in Council facilities and events through education.*	Ongoing	Infrastructure Directorate
3.2.3.2	Investigate and implement where practical, the use of recycled or reclaimed products in Council's road, pathway and capital works projects. *	Ongoing	Infrastructure Directorate

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

Number	Action	Year	Responsibility
3.2.4.1	Divert organic waste from landfill to produce compost.*	Ongoing	Infrastructure Directorate

3.3 Actively combat the causes and impacts of climate change

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

Number	Action	Year	Responsibility
3.3.1.1	Explore and advance opportunities to be community leaders in adapting to the impacts of climate change.*	Ongoing	All departments
3.3.1.2	Promote local climate adaptation programs and opportunities through various media platforms and workshops.*	Ongoing	Development Services Directorate
3.3.1.3	Support and collaborate with the agriculture sector on sustainable agriculture initiatives, including soil health, carbon farming and improved water usage.*	Ongoing	Development Services Directorate **Partners:** North East Catchment Management Authority Agriculture Victoria DELWP
3.3.1.4	Advocate for, support and facilitate the increased use of renewable energy throughout the community.*	Ongoing	Development Services Directorate
3.3.1.5	Develop and adopt a Climate Change Policy.*	2022/2023	Development Services Directorate

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

Number	Action	Year	Responsibility
3.3.2.1	Develop a carbon reduction action plan for corporate operations to achieve emission targets, and consider the lifetime emissions of all project developments.*	2021/2022	Development Services Directorate

3.3.2.2	Increase the proportion of electricity consumed by Council from renewable sources to at least 50% by 2025.*	2021-2025	Infrastructure Directorate/ Development Services Directorate
3.3.2.3	Explore opportunities to reduce water usage in Council facilities.*	Ongoing	Community Wellbeing Directorate/ Infrastructure Directorate
3.3.2.4	Explore the opportunity to install solar at Council facilities to increase the use of renewable energy.*	2022-Ongoing	Infrastructure Directorate/ Development Services Directorate

3.4 Healthy and protected waterways and access to water

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

Number	Action	Year	Responsibility
3.4.1.1	Advocate and lobby all levels of government for water security to protect and provide for the future of agriculture, industry and sustainability of our community and ecosystem.*	Ongoing	Development Services Directorate
3.4.1.2	Incorporate sustainable stormwater management considerations into Council plans and infrastructure designs.*	2022–2024	Infrastructure Directorate

3.4.2 Look after our rivers and waterways.

Number	Action	Year	Responsibility
3.4.2.1	Improve water quality and riparian habitat connectivity with increased invasive species control and habitat restoration.*	2021–2025	Development Services Directorate **Partner:** NECMA
3.4.2.2	Work in partnership with our community to preserve and improve our waterways.*	Ongoing	Development Services Directorate **Partners:** Landcare NECMA Agriculture Victoria DELWP
3.4.2.3	Work to ensure that access and use of our waterways balances water preservation and health.*	Ongoing	Development Services Directorate **Partners:** Agriculture Victoria DELWP NECMA
3.4.2.4	Promote the significance and importance of our rivers and creeks to build community pride, care and protection.*	Ongoing	Development Services Directorate **Partners:** Agriculture Victoria DELWP NECMA Landcare

* Also a health and wellbeing priority.

Supporting Plans and Strategies

- Environmental Sustainability Strategy 2021-2026
- Wangaratta Planning Scheme
- Roadside Conservation Management Plan
- Municipal Emergency Management Plan
- Walking and Cycling Strategy 2020-2031
- Domestic Wastewater Management Plan
- Electrical Line Clearance Management Plan 2021-2022
- Tree Management Strategy
- Wangaratta Urban Flood Study
- Water Sensitive Urban Design Guidelines for The Rural City of Wangaratta

Please visit: *https://www.wangaratta.vic.gov.au/Your-Council/Policies-and-documents* to access these plans and strategies.

Our Partners' Plans and Strategies

- Regional Catchment Strategy
- Floodplain Management Strategy
- Hume Regional Climate Change Adaptation Strategy 2021
- Sustainable Subdivisions Framework

State and Federal Government Plans and Strategies

- Victorian Public Health and Wellbeing Plan 2019-2023
- Victoria's Climate Change Framework
- Climate Change Act 2017
- Planning and Environment Act 1987
- Recycling Victoria
- Victoria's 30 Year Infrastructure Strategy (draft)
- Environmentally sustainable development of buildings and subdivisions - A roadmap for Victoria's planning system
- Victoria's Climate Change and Adaptation Plan - Regional Adaptation Snapshot Hume
- TAKE2 Victoria's Climate Change Pledge
- Draft Environmentally Sustainable Development of Buildings and Subdivision - A roadmap for Victoria's planning system

4 Expanding Our Economy

Strategic Indictors:

- 5% annual increase in the number of overnight stays on pre-COVID results
- 10% annual increase on 20/21 Visit Wangaratta website visits
- 5% annual increase on Rail Trail usage
- Wangaratta Livestock Exchange full year financial position – Target: Surplus
- Council performance on business, community development and tourism – Target: 68 (Community Satisfaction Survey)

4.1 A valued and vibrant tourism industry

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

Number	Action	Year	Responsibility
4.1.1.1	Promote the diverse tourism offering within the region, including cycle tourism, food and wine, and eco and nature-based tourism.*	Ongoing	Development Services Directorate/ Community Wellbeing Directorate **Partners:** Tourism North East Local Tourism Operators
4.1.1.2	Development of key tourism infrastructure that enhances the visitor experience, including the Ned Kelly Glenrowan Project and the actions within the King Valley Development Plan.	2021–2025	Development Services Directorate/ Infrastructure Directorate
4.1.1.3	Deliver innovative and flexible visitor servicing options that respond to the changing expectations of visitors.	2021–2025	Development Services Directorate

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

Number	Action	Year	Responsibility
4.1.2.1	Develop collateral and marketing campaigns that promote the municipality as THE place to visit.	Ongoing	Development Services Directorate/ Community Wellbeing Directorate

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

Number	Action	Year	Responsibility
4.1.3.1	Launch tourism marketing campaigns to promote the municipality as a place to visit.	Ongoing	Development Services Directorate/ Community Wellbeing Directorate



4.1.3.2	Identify and work with partners to help provide an additional credible voice to promote RCOW as a destination.	Ongoing	Community Wellbeing Directorate/ Development Services Directorate **Partners:** Tourism North East Local Tourism Operators
4.1.3.3	Launch a new 'Visit' website to provide relevant, up to date travel content.	2021/2022	Community Wellbeing Directorate/ Development Services Directorate

4.2 Support employment through business growth, development, and recovery

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

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

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

Number	Action	Year	Responsibility
4.2.2.1	Support business and industry to innovate, value add, adapt and grow to changing needs across key sectors – health, agriculture, food and beverage, tourism, logistics, manufacturing and retail.	2021–2025	Development Services Directorate **Partners:** Agriculture Victoria Food Innovation Australia Limited CSIRO RDV Invest VIC
4.2.2.2	Deliver programs, workshops and training that support our local business capacity and capability.	Ongoing	Development Services Directorate
4.2.2.3	Continue to support the Board of the Wangaratta Livestock Exchange to further develop its services and to strengthen its long-term financial sustainability.	Ongoing	Corporate Services Directorate

4.2.3 Support the development of small and medium enterprises.

Number	Action	Year	Responsibility
4.2.3.1	Implement the Better Approvals Program to streamline Council approval processes for small business.	Ongoing	Development Services Directorate
4.2.3.2	Deliver programs, workshops and training to support small and medium enterprises (including home-based businesses)	Ongoing	Development Services Directorate

4.2.4 Foster innovation and partnerships to develop local entrepreneurs and support start-ups.			
Number	**Action**	**Year**	**Responsibility**
4.2.4.1	Continue to support initiatives that promote innovation and entrepreneurial ideas.	Ongoing	Development Services Directorate **Partners:** LaunchVic Business Victoria
4.2.5 Support agricultural sustainability projects and initiatives to facilitate a resilient and vibrant farming sector.			
Number	**Action**	**Year**	**Responsibility**
4.2.5.1	Advocate and build on existing relationships with water regulators to ensure adequate water resources for the future of agriculture, industry and sustainability of our community and ecosystem.*	Ongoing	Development Services Directorate **Partners:** North East Water Goulburn Murray Water
4.2.6 Support economic recovery following emergencies.			
Number	**Action**	**Year**	**Responsibility**
4.2.6.1	Understand the economic impacts for our businesses and community following an adverse event.*	2021 – Onwards	Development Services Directorate
4.2.6.2	Advocate for government support and assistance programs to support recovery from adverse events.*	Ongoing	Development Services Directorate/ Community Wellbeing Directorate

4.3 Education for everyone

4.3.1 Education that supports growth in skills and employment opportunities.			
Number	**Action**	**Year**	**Responsibility**
4.3.1.1	Advocate for the provision and growth of locally available tertiary education opportunities that are in line with industry needs.*	Ongoing	Development Services Directorate/ Community Wellbeing Directorate **Partner:** The Centre
4.3.1.2	Collaborate and support education providers to undertake a gap analysis to better understand the educational needs of our community, and develop a collaborative strategy to address these gaps.*	2022/2023	Development Services Directorate **Partner:** Department Education & Training
4.3.1.3	Work with education providers to ensure our young people are equipped with relevant employability readiness skills.*	Ongoing	Development Services Directorate/ Community Wellbeing Directorate

4.3.2 Broaden local education and learning pathways, linking industry with Universities, TAFE and other training providers.			
Number	**Action**	**Year**	**Responsibility**
4.3.2.1	Support the establishment of a Regional Universities Centre in Wangaratta.*	Ongoing	Development Services Directorate/ Community Wellbeing Directorate
4.3.2.2	Support GO TAFE, North East TRACKS Local Learning and Employment Network and other education providers to address the skills and education needs within the region.*	Ongoing	Development Services Directorate/ Community Wellbeing Directorate **Partners:** Education and Training Providers Department of Education & Training The Centre

4.4 Vibrant and engaging places

4.4.1 Establish Wangaratta's CBD as a regional business, commercial service and retail centre.			
Number	**Action**	**Year**	**Responsibility**
4.4.1.1	Review the CBD Masterplan actions and priorities in partnership with business and the community.	2022/2023	Development Services Directorate/ Community Wellbeing Directorate/ Infrastructure Directorate
4.4.1.2	Continue to deliver urban revitalisation projects within the CBD.	Ongoing	Infrastructure Directorate
4.4.1.3	Implement the Wangaratta Central Activity Area Urban Design Framework.	Ongoing	Development Services Directorate
4.4.2 Enhance the activity in our rural townships.			
Number	**Action**	**Year**	**Responsibility**
4.4.2.1	Support the region's Local Tourism Associations, through partnerships, sharing of information and support.	Ongoing	Development Services Directorate
4.4.2.2	Continue to develop and deliver rural town infrastructure plans.	Ongoing	Infrastructure Directorate/ Community Wellbeing Directorate
4.4.2.3	Continue to explore opportunities for rural economic development.	Ongoing	Development Services Directorate

* Also a health and wellbeing priority.

Supporting Plans and Strategies

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

Please visit: *https://www.wangaratta.vic.gov.au/Your-Council/Policies-and-documents* to access these plans and strategies.

Our Partners' Plans and Strategies

- Tourism North East – Three Year Strategy 2020-2022
- Tourism North East – Victoria's High Country Destination Management Plan 2013-2023
- GOTAFE Education Strategy 2020
- GOTAFE Stakeholder Engagement Framework 2020
- Hume Regional Climate Change Adaptation Strategy 2021

State and Federal Government Plans and Strategies

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



5 Enhancing Our Lifestyle

Strategic Indicators:

- Council performance on the condition of sealed roads – Target: 64 (Community Satisfaction Survey)
- Council performance on the condition of unsealed roads – Target: 55 (Community Satisfaction Survey)
- Sealed local roads maintained to condition standards (the level requiring renewal) – Target: 97% (sealed road condition data survey)
- 5% reduction in customer requests for pathways per year
- Number of attendees at the Wangaratta Art Gallery in 2021/2022 - Target: 32,000
- Number of tickets sold through the Wangaratta Performing Arts and Convention Centre in 2021/2022 - Target: 18,500
- Active library borrowers within the municipality – Target: 14%
- Council performance on community and cultural activities – Target: 72 (Community Satisfaction Survey)
- Council performance on appearance of public open spaces – Target: 80 (Community Satisfaction Survey)

5.1 Accessible and sustainable transport management

5.1.1 Advocate for the provision of accessible public transport.

Number	Action	Year	Responsibility
5.1.1.1	Advocate for adequate, reliable, and accessible train services and facilities to accommodate current and future passengers.*	Ongoing	Community Wellbeing Directorate/ Infrastructure Directorate/ Development Services Directorate
5.1.1.2	Work with regional partners to identify and address public and community transport gaps throughout the North East.*	2022 – Onwards	Community Wellbeing Directorate/ Infrastructure Directorate/ Development Services Directorate **Partner:** Public Transport Victoria
5.1.1.3	Advocate for and facilitate public transport routes, such as buses, within the city and rural areas to enable ease of movement and assess to essential services such as, community facilities, health services and healthy food outlets.*	Ongoing	Community Wellbeing Directorate/ Infrastructure Directorate/ Development Services Directorate

5.1.2 Explore and facilitate innovative transport solutions.			
Number	**Action**	**Year**	**Responsibility**
5.1.2.1	Encourage and promote the availability of car share providers, and access to affordable and passive transport options within the community.*	Ongoing	Development Services Directorate/ Community Wellbeing Directorate
5.1.3 Plan for the development and delivery of safe and sustainable transport routes.			
Number	**Action**	**Year**	**Responsibility**
5.1.3.1	Review our freight strategy to position our city as a major commercial and industrial centre whilst protecting our neighbourhoods and environment.*	2022/2023	Development Services Directorate/ Infrastructure Directorate
5.1.3.2	Identify funding opportunities for the improvement of the regional and local road network to boost the region's economy including the Benalla-Whitfield Road.*	Ongoing	Community Wellbeing Directorate/ Infrastructure Directorate
5.1.3.3	Advocate for the upgrade of the Wangaratta-Whitfield Road.	2021/2022	Infrastructure Directorate/ Development Services Directorate
5.1.3.4	Develop a Traffic Management Plan to improve vehicle traffic flow throughout the central business district, including both short-term and long-term solutions.	2021/2022	Infrastructure Directorate

5.2 Cultural heritage that is recognised and celebrated

5.2.1 We celebrate our diverse cultural heritage, and the history of our place and people.			
Number	**Action**	**Year**	**Responsibility**
5.2.1.1	Increase the representation of our cultural story and history throughout our community and recognise its impact on our sense of place.*	Ongoing	All departments
5.2.1.2	Deliver projects in partnership with our indigenous and cultural groups to celebrate the diversity and history of our region.*	Ongoing	All departments **Partner:** Dirrawarra Network
5.2.1.3	Develop a program that acknowledges the traditional names of local places, people, and landmarks.*	2022/2023	All departments **Partner:** Dirrawarra Network
5.2.1.4	Celebrate and promote the recognition of our rich textile history and manufacturing heritage.	Ongoing	Community Wellbeing Directorate
5.2.1.5	Develop and implement a Reconciliation Action Plan in partnership with our indigenous community.*	2021/2022	Community Wellbeing Directorate **Partner:** Dirrawarra Network

5.2.2 Recognise and celebrate our social and cultural diversity.

Number	Action	Year	Responsibility
5.2.2.1	Continue to deliver official Citizenship Ceremonies to welcome and celebrate new Australian citizens in our community.	Ongoing	Executive Services
5.2.2.2	Organise the Wangaratta Australia Day ceremony and support rural communities to deliver local Australia Day events.	Ongoing	Community Wellbeing Directorate
5.2.2.3	Continue to promote, recognise and celebrate NAIDOC week within our community.*	Annually	All departments **Partner:** Dirrawarra Network
5.2.2.4	Partner with local community groups to increase the support and inclusion of our population that were born overseas.*	Ongoing	Community Wellbeing Directorate/ Development Services Directorate

5.3 Equitable telecommunication services

5.3.1 Ensure equity of access to technology throughout our community.

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

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

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

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

5.5 Diverse arts and cultural experiences

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

Number	Action	Year	Responsibility
5.5.1.1	Deliver an engaging public art program that helps to make our city and rural communities more vibrant.*	Ongoing	Community Wellbeing Directorate
5.5.1.2	Showcase inspiring and though-provoking visual art exhibitions at the Wangaratta Art Gallery.	Ongoing	Community Wellbeing Directorate
5.5.1.3	Continue to explore and advocate for the availability of accessible community creative exhibition spaces throughout our municipality.*	Ongoing	Community Wellbeing Directorate

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

Number	Action	Year	Responsibility
5.5.2.1	Deliver a diverse and engaging annual program of events that caters to the needs of the community.*	Annually	Community Wellbeing Directorate
5.5.2.2	Actively engage young people in the performance arts through the provision of accessible projects and performances.*	Ongoing	Community Wellbeing Directorate

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

Number	Action	Year	Responsibility
5.5.3.1	Investigate models and grant funding opportunities for a unique, creative and cultural precinct in the centre of the city, that will deliver exciting and engaging programs for all residents and visitors.	Ongoing	Community Wellbeing Directorate
5.5.3.2	Facilitate the Wangaratta Museum project to manage the collections of historic and social significance to the region and community.	Ongoing	Community Wellbeing Directorate

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

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

5.6 Engaging events that celebrate and enhance our community

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

Number	Action	Year	Responsibility
5.6.1.1	Deliver a diverse annual calendar of accessible community events throughout the municipality that provide opportunities for community members to connect.*	Ongoing	Community Wellbeing Directorate
5.6.1.2	Plan for and develop infrastructure in key strategic spaces that can facilitate the delivery of community-based events.*	Ongoing	Community Wellbeing Directorate
5.6.1.3	Recognise and celebrate our local volunteers through National Volunteer Week.	Annually	Community Wellbeing Directorate

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

Number	Action	Year	Responsibility
5.6.2.1	Support groups and clubs to deliver events to their members and the broader community.*	Ongoing	Community Wellbeing Directorate
5.6.2.2	Attract a range of conferences to the municipality.	Ongoing	Community Wellbeing Directorate

5.7 Beautiful and accessible parks, gardens and open spaces

5.7.1 We maintain our parks and gardens, reserves, and open spaces to ensure the safety and enjoyment of our people, and the protection of our spaces.

Number	Action	Year	Responsibility
5.7.1.1	Ensure planning for new and redeveloped community facilities incorporates universal design principles.*	Ongoing	Infrastructure Directorate
5.7.1.2	Develop a Masterplan to improve the waterways and community infrastructure at Merriwa Park including the junction of the Ovens and Kings.*	2021/2022	Infrastructure Directorate/ Community Wellbeing Directorate **Partner:** NECMA

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

Number	Action	Year	Responsibility
5.7.2.1	Develop and maintain playgrounds throughout the municipality to ensure access to play for our children and families.*	Ongoing	Infrastructure Directorate
5.7.2.2	Continue to plan and deliver significant play space destinations that cater for all abilities, including Apex Park and King Valley playgrounds.*	Ongoing	Infrastructure Directorate

* Also a health and wellbeing priority.

Supporting Plans and Strategies

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

Please visit: *https://www.wangaratta.vic.gov.au/Your-Council/Policies-and-documents* to access these plans and strategies.

Our Partners' Plans and Strategies

- Dirrawarra Indigenous Network Community Plan 2017-2022
- Hume Regional Climate Change Adaptation Strategy 2021

State and Federal Government Plans and Strategies

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

6 Growing with Integrity

Strategic Indicators:

- Annual number of building permits issued for new dwellings – Target: 150
- Annual number of new residential lots released – Target: 150
- Planning applications made within required time-frames – Target: 82%
- Median number of processing days taken between receipt of a planning application and decision – Target: 55 days
- Council performance on planning and building permits – Target: 60 (Community Satisfaction Survey)
- Annual population growth – Target: 1.2% (census data)
- Annual increase in gross regional product – Target: 2% (REMPLAN)
- Increase in visitation to Invest Wangaratta and Live Wangaratta websites – Target: 10%

6.1 The right growth in the right areas

6.1.1 Facilitate attractive long-term residential growth opportunities.

Number	Action	Year	Responsibility
6.1.1.1	Facilitate an integrated approach to the funding of infrastructure to meet the needs within the North West and South Growth areas through the implementation of the Development Contribution Plans.*	Ongoing	Development Services Directorate/ Infrastructure Directorate **Partner:** DELWP
6.1.1.2	Identify opportunities for residential land supply to accommodate future population growth.	Ongoing	Development Services Directorate **Partners:** DELWP VPA

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

Number	Action	Year	Responsibility
6.1.2.1	Ensure sufficient land supply is available to accommodate a range of housing options.*	Ongoing	Development Services Directorate
6.1.2.2	Encourage a variety of lot sizes in new residential estates.	Ongoing	Development Services Directorate **Partners:** Property Developers Real Estate Agents


CO-STORE
Target
BOWLING
INTERSPORT
SALE
SALE
SALE
SALE

6.1.2.3	Work with the State Government and social housing providers to facilitate social housing projects.*	Ongoing	Development Services Directorate/ Community Wellbeing Directorate **Partners:** DELWP DFFH Homes Victoria
6.1.2.4	Explore opportunities to facilitate and encourage affordable CBD housing development.*	Ongoing	Development Services Directorate **Partners:** Property Developers Real Estate Agents
6.1.2.5	Facilitate a sustainable balance between growth and development, and the protection of existing agricultural land.	Ongoing	Development Services Directorate

6.2 Sustainable infrastructure that supports new growth

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

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

6.2.2 Provide an efficient and effective permit system.

Number	Action	Year	Responsibility
6.2.2.1	Provide pre-application advice to customers to ensure development ideas are appropriate and can be facilitated.	2021/2022	Development Services Directorate
6.2.2.2	Provide an efficient and effective permit system that facilitates appropriate growth.	2021/2022	Development Services Directorate
6.2.2.3	Conduct an operational review to assess the potential to grow Council's building permit business.	2021/2022	Development Services Directorate

6.3 New communities that are safe and protected

6.3.1 Ensure decision making upholds a balance between environmental sustainability, the need for development and acknowledges risks to the landscape.

Number	Action	Year	Responsibility
6.3.1.1	Ensure best practice biodiversity conservation in planning, project design and works.*	Ongoing	Development Services Directorate/ Infrastructure Directorate **Partner:** Property Developers
6.3.1.2	Ensure future settlements are designed and located to consider the risks of climate changes including fire, floods, and other natural hazards.*	Ongoing	Development Services Directorate **Partner:** DELWP

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

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

Number	Action	Year	Responsibility
6.4.1.1	Continue to develop and promote the Live Wangaratta website.	Ongoing	Community Wellbeing Directorate/ Development Services Directorate
6.4.1.2	Work with local partners – including employers and real estate – to ensure a collective approach to marketing the municipality for new residents.	Ongoing	Community Wellbeing Directorate/ Development Services Directorate

6.4.2 Target and attract new residents and businesses.

Number	Action	Year	Responsibility
6.4.2.1	Develop and promote collateral that promotes the unique characteristics and position of the municipality for investment.	Ongoing	Community Wellbeing Directorate/ Development Services Directorate
6.4.2.2	Develop marketing campaigns which target and attract businesses for investment or relocation to the region.	Ongoing	Community Wellbeing Directorate/ Development Services Directorate
6.4.2.3	Deliver marketing campaigns and social media content that attract new residents and clearly positions Wangaratta as a great place to live and work.	Ongoing	Community Wellbeing Directorate/ Development Services Directorate
6.4.2.4	Develop and deliver marketing campaigns that attract families and young people to move to the area.	Ongoing	Community Wellbeing Directorate/ Development Services Directorate

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

6.5.1 New communities that are engaged in their own development.

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

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

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

* Also a health and wellbeing priority.

Supporting Plans and Strategies

- Economic Development and Tourism Strategy 2018-2023
- Wangaratta Planning Scheme
- Environmental Sustainability Strategy 2021-2026
- Aquatic Plan for the Future
- Community Access Inclusion Plan 2019-2022
- Asset Management Strategy
- Walking and Cycling Strategy
- Bridge Asset Management Plan
- Domestic Wastewater Management Plan
- Drainage Asset Management Plan
- Parklands Masterplan
- Play Space Strategy
- Road Management Plan
- Wangaratta Car Parking Plan
- Wangaratta Urban Flood Study
- Wangaratta Central Activity Area Urban Design Framework
- Wangaratta North West and Wangaratta South Growth Area Precinct Structure Plans and Development Contribution Plans

Please visit: *https://www.wangaratta.vic.gov.au/Your-Council/Policies-and-documents* to access these plans and strategies.

Our Partners' Plans and Strategies:

- Hume Regional Climate Change Adaptation Strategy 2021

State and Federal Government Plans and Strategies

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

Financials



Comprehensive Income Statement

For the four years ending 30 June 2025

	NOTES	Forecast Actual 2020/21 $'000	Budget 2021/22 $'000	Projections 2022/23 $'000	2023/24 $'000	2024/25 $'000
Income						
Rates and charges	4.1.1	35,358	**36,873**	38,634	40,188	41,734
Statutory fees and fines	4.1.2	1,009	**1,264**	1,289	1,315	1,371
User fees	4.1.3	10,169	**11,949**	12,188	12,432	12,680
Grants - Operating	4.1.4	20,623	**17,783**	16,770	17,106	17,448
Grants - Capital	4.1.4	9,706	**10,147**	13,490	6,559	3,878
Contributions - monetary	4.1.5	1,067	**174**	-	-	-
Contributions - non-monetary	4.1.5	1,824	**1,700**	1,703	1,738	1,772
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		204	**181**	-	-	-
Fair value adjustments for investment property		-	**0**	-	-	-
Share of net profits/(losses) of associates and joint ventures		-	**0**	-	-	-
Other income	4.1.6	2,627	**202**	398	389	380
Total income		82,586	**80,273**	84,473	79,726	79,263
Expenses						
Employee costs	4.1.7	26,371	**28,778**	29,283	29,868	30,466
Materials and services	4.1.8	26,288	**22,841**	22,215	22,630	23,319
Depreciation	4.1.9	16,044	**16,059**	18,664	19,436	20,002
Amortisation - intangible assets	4.1.10	940	**940**	-	-	-
Amortisation - right of use assets	4.1.11	243	**256**	218	144	95
Bad and doubtful debts		-	**-**	-	-	-
Borrowing costs	4.1.12	689	**669**	781	724	667
Finance Costs - leases		33	**24**	14	7	2
Other expenses	4.1.13	435	**436**	444	453	462
Total expenses		71,042	**70,002**	71,620	73,263	75,013
Surplus/(deficit) for the year		11,544	**10,270**	12,853	6,463	4,250
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		11,544	**10,270**	12,853	6,463	4,250

Balance Sheet

For the four years ending 30 June 2025

	NOTES	Forecast Actual 2020/21 $'000	Budget 2021/22 $'000	Projections 2022/23 $'000	2023/24 $'000	2024/25 $'000
Assets						
Current assets						
Cash and cash equivalents		21,432	**18,411**	15,551	12,469	14,291
Trade and other receivables		9,281	**9,460**	9,632	9,822	10,010
Other financial assets		1,546	**1,516**	1,485	1,455	1,426
Inventories		-	**-**	-	-	-
Non-current assets classified as held for sale		979	**105**	105	105	105
Other assets		426	**426**	426	426	426
Total current assets	4.2.1	33,665	**29,918**	27,199	24,277	26,258
Non-current assets						
Trade and other receivables		10	**10**	10	10	10
Other financial assets						
Investments in associates, joint arrangement and subsidiaries						
Property, infrastructure, plant & equipment		591,927	**602,824**	618,825	621,730	620,928
Right-of-use assets	4.2.4	713	**457**	239	95	-
Investment property		-	**-**	-	-	-
Intangible assets		2,501	**2,501**	2,501	2,501	2,501
Total non-current assets	4.2.1	595,151	**605,792**	621,575	624,336	623,439
Total assets		628,816	**635,709**	648,774	648,613	649,697
Liabilities						
Current liabilities						
Trade and other payables		4,788	**4,179**	4,591	3,603	3,395
Trust funds and deposits		1,546	**1,516**	1,485	1,455	1,426
Provisions		5,500	**5,563**	8,211	7,886	8,805
Interest-bearing liabilities	4.2.3	2,634	**2,643**	2,596	2,653	9,854
Lease liabilities	4.2.4	240	**223**	151	112	0
Total current liabilities	4.2.2	14,708	**14,124**	17,034	15,710	23,481
Non-current liabilities						
Provisions		17,981	**18,029**	18,078	15,543	13,399
Interest-bearing liabilities	4.2.3	30,215	**28,572**	25,976	23,323	14,530
Lease liabilities	4.2.4	486	**263**	112	0	0
Total non-current liabilities	4.2.2	48,683	**46,864**	44,166	38,867	27,929
Total liabilities		63,391	**60,988**	61,200	54,576	51,411
Net assets		565,425	**574,721**	587,574	594,037	598,286
Equity						
Accumulated surplus		184,260	**191,016**	205,478	216,380	224,986
Reserves		381,165	**383,705**	382,096	377,657	373,301
Total equity		565,425	**574,721**	587,574	594,037	598,286

Statement of Changes in Equity
For the four years ending 30 June 2025

	NOTES	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
		$'000	$'000	$'000	$'000
2021 Forecast Actual					
Balance at beginning of the financial year		555,288	177,106	358,686	19,496
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		555,288	177,106	358,686	19,496
Surplus/(deficit) for the year		11,544	11,544	-	-
Net asset revaluation increment/(decrement)		(1,407)	-	(1,407)	-
Transfers to other reserves		-	839	-	(839)
Transfers from other reserves		-	(5,229)	-	5,229
Balance at end of the financial year		**565,425**	**184,260**	**357,279**	**23,886**
2022 Budget					
Balance at beginning of the financial year		565,425	184,260	357,279	23,886
Surplus/(deficit) for the year		10,170	10,170	-	-
Net asset revaluation increment/(decrement)		(874)	-	(874)	-
Transfers to other reserves	4.3.1	-	1,068	-	(1,068)
Transfers from other reserves	4.3.1	-	(4,482)	-	4,482
Balance at end of the financial year	4.3.2	**574,721**	**191,016**	**356,405**	**27,300**
2023					
Balance at beginning of the financial year		574,721	191,016	356,405	27,300
Surplus/(deficit) for the year		12,853	12,853	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	809	-	(809)
Transfers from other reserves		-	801	-	(801)
Balance at end of the financial year		**587,574**	**205,478**	**356,405**	**25,691**
2024					
Balance at beginning of the financial year		587,574	205,478	356,405	25,691
Surplus/(deficit) for the year		6,463	6,463	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	530	-	(530)
Transfers from other reserves		-	3,908	-	(3,908)
Balance at end of the financial year		**594,037**	**216,380**	**356,405**	**21,252**
2025					
Balance at beginning of the financial year		594,037	216,380	356,405	21,252
Surplus/(deficit) for the year		4,250	4,250	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	273	-	(273)
Transfers from other reserves		-	4,083	-	(4,083)
Balance at end of the financial year		**598,286**	**224,986**	**356,405**	**16,896**

Statement of Cash Flows

For the four years ending 30 June 2025

	Notes	Forecast Actual 2020/21 $'000	Budget 2021/22 $'000	Projections 2022/23 $'000	2023/24 $'000	2024/25 $'000
		Inflows (Outflows)	**Inflows (Outflows)**	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		33,036	**36,604**	38,462	39,999	41,546
Statutory fees and fines		1,009	**1,264**	1,289	1,315	1,371
User fees		10,169	**11,949**	12,188	12,432	12,680
Grants - operating		20,623	**17,783**	16,770	17,106	17,448
Grants - capital		9,706	**10,147**	13,490	6,559	3,878
Contributions - monetary		1,067	**174**	-	-	-
Interest received		-	**-**	100	85	70
Dividends received		-	**-**	-	-	-
Trust funds and deposits taken		-	**-**	-	-	-
Other receipts		2,649	**292**	298	304	310
Net GST refund / payment		-	**-**	-	-	-
Employee costs		(26,371)	**(28,668)**	(29,170)	(29,754)	(30,349)
Materials and services		(34,521)	**(23,916)**	(19,694)	(27,075)	(25,360)
Short-term, low value and variable lease payments		-	**-**	-	-	-
Trust funds and deposits repaid		-	**-**	-	-	-
Other payments		(44)	**(20)**	-	-	-
Net cash provided by/(used in) operating activities	4.4.1	17,322	**25,610**	33,733	20,970	21,593
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(31,251)	**(27,292)**	(32,962)	(20,604)	(17,428)
Proceeds from sale of property, infrastructure, plant and equipment		1,985	**1,197**	-	-	-
Payments for investments		-	**-**	-	-	-
Proceeds from sale of investments		-	**-**	-	-	-
Loan and advances made		-	**-**	-	-	-
Payments of loans and advances		-	**-**	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(29,266)	**(26,095)**	(32,962)	(20,604)	(17,428)
Cash flows from financing activities						
Finance costs		(689)	**(669)**	(781)	(724)	(667)
Proceeds from borrowings		17,292	**1,000**	-	-	1,061
Repayment of borrowings		(1,170)	**(2,634)**	(2,643)	(2,596)	(2,653)
Interest paid - lease liability		(33)	**(24)**	(14)	(7)	(2)
Repayment of lease liabilities		(231)	**(240)**	(223)	(151)	(112)
Net cash provided by/(used in) financing activities	4.4.3	15,169	**(2,567)**	(3,662)	(3,478)	(2,373)
Net increase/(decrease) in cash & cash equivalents		3,225	**(3,052)**	(2,891)	(3,112)	1,793
Cash and cash equivalents at the beginning of the financial year		19,754	**22,979**	19,927	17,036	13,924
Cash and cash equivalents at the end of the financial year		22,979	**19,927**	17,036	13,924	15,717

Statement of Capital Works

For the four years ending 30 June 2025

	NOTES	Forecast Actual 2020/21 $'000	Budget 2021/22 $'000	Projections 2022/23 $'000	2023/24 $'000	2024/25 $'000
Property						
Land		-	**-**	-	-	-
Land improvements		4,348	**286**	-	-	-
Total land		4,348	**286**	-	-	-
Buildings		1,310	**3,598**	1,487	1,248	1,125
Heritage buildings		-	**-**	-	-	-
Building improvements		-	**-**	-	-	-
Leasehold improvements		-	**-**	-	-	-
Total buildings		1,310	**3,598**	1,487	1,248	1,125
Total property		5,658	**3,884**	1,487	1,248	1,125
Plant and equipment						
Heritage plant and equipment		-	**-**	-	-	-
Plant, machinery and equipment		1,746	**1,706**	2,765	1,060	1,951
Fixtures, fittings and furniture		66	**116**	82	52	53
Computers and telecommunications		855	**988**	867	987	440
Art collection		9	**7**	7	7	7
Library books		190	**193**	204	208	212
Total plant and equipment		2,865	**3,009**	3,924	2,314	2,664
Infrastructure						
Roads		3,967	**5,174**	4,262	7,387	6,398
Bridges		965	**859**	989	468	832
Footpaths and cycleways		430	**463**	612	520	424
Drainage		1,682	**423**	6,870	1,301	854
Recreational, leisure and community facilities		8,599	**2,241**	8,752	52	4,086
Waste management		2,754	**2,451**	2,091	52	96
Parks, open space and streetscapes		2,172	**4,412**	357	1,144	-
Aerodromes		501	**415**	153	333	-
Off street car parks		-	**-**	255	104	37
Other infrastructure		1,658	**3,960**	3,210	5,681	913
Total infrastructure		22,728	**20,399**	27,551	17,042	13,639
Total capital works expenditure	4.5.1	31,251	**27,292**	32,962	20,604	17,428
Represented by:						
New asset expenditure		16,817	**11,159**	5,614	5,958	3,355
Asset renewal expenditure		9,881	**11,993**	15,680	8,834	9,977
Asset expansion expenditure		-	**-**	-	-	-
Asset upgrade expenditure		4,553	**4,140**	11,669	5,812	4,096
Total capital works expenditure	4.5.1	31,251	**27,292**	32,962	20,604	17,428
Funding sources represented by:						
Grants		9,706	**10,147**	13,490	6,559	3,878
Contributions		857	**50**	-	-	-
Council cash		3,396	**16,094**	19,472	14,045	12,489
Borrowings		17,292	**1,000**	-	-	1,061
Total capital works funding	4.5.1	31,251	**27,292**	32,962	20,604	17,428

Statement of Human Resources

For the four years ending 30 June 2025

	Forecast Actual	Budget	Projections		
	2020/21	2021/22	2022/23	2023/24	2024/25
	$'000	$'000	$'000	$'000	$'000
Staff expenditure					
Employee costs - operating	26,371	**28,778**	29,283	29,868	30,466
Employee costs - capital	605	**621**	634	646	659
Total staff expenditure	26,976	**29,400**	29,916	30,515	31,125
	FTE	**FTE**	FTE	FTE	FTE
Staff numbers					
Total staff numbers	317.80	**323.83**	323.83	323.83	323.83

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

Department	Budget	Comprises Permanent			
	2021/22	Full Time	Part time	Casual	Temporary
	$'000	$'000	$'000	$'000	$'000
Executive Services	**458**	388	70	-	144
Corporate Services	**3,543**	2,697	846	48	242
Infrastructure Services	**9,225**	9,034	191	13	315
Community Wellbeing	**7,692**	3,594	4,098	1,752	1,529
Development Services	**3,408**	2,610	798	95	251
Total permanent staff expenditure	**24,326**	18,323	6,003	1,908	2,480
Casuals, temporary and other expenditure	**4,388**				
Capitalised labour costs	**621**				
Total expenditure	**29,335**				

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

Department	Budget	Comprises Permanent			
	2021/22	Full Time	Part time	Casual	Temporary
Executive Services	**2.84**	2.00	0.84	-	1.00
Corporate Services	**37.79**	26.44	11.35	2.30	3.00
Infrastructure Services	**99.29**	97.03	2.26	0.15	5.00
Community Wellbeing	**86.40**	36.70	49.70	23.67	18.27
Development Services	**32.66**	24.00	8.66	1.09	3.38
Total permanent staff expenditure	**258.98**	186.17	72.81	27.20	30.65
Casuals, temporary and other expenditure	**57.85**				
Capitalised labour costs	**7.00**				
Total staff	**323.83**				

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

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

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

Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2025

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

Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2025

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

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