

ATTACHMENT

DRAFT COUNCIL PLAN

Refer Item 11.2.1.1



Rural City of Wangaratta Council Plan

2009 - 2013

Adjusted 2011

DRAFT

Meet the Rural City Councillors

The fifth Council of the Wangaratta Rural City Council was elected in November 2008, with seven Councillors elected for a four year term. Cr. Anthony Griffiths was elected Mayor of the Wangaratta Rural City Council on 2 December 2010 for a twelve month term.



Cr Anthony Griffiths Mayor

Councillor 2008 - present
 Councillor 1997 - 2003
 Mayor 2009 - present
 Ph: 0428 434 798
 Mayoral / Governance Portfolio



Cr Lauren McCully

Councillor 2008 - present
 Ph: 0448 087 122
 Community Wellbeing Portfolio



Cr Roberto Paino

Councillor 2003 - present
 Mayor 2004 - 2005, 2007 - 2008
 Ph: 0407 148 050
 Infrastructure and Planning Portfolio



Cr Lisa McLnerney

Councillor 2008 - present
 Ph: 0437 600 145
 Economic Development and
 Tourism Portfolio



Cr Rozi Parisotto

Councillor 2000 - present
 Ph: 0427 078 557
 Arts, Culture and Heritage Portfolio



Cr Doug McPhie

Councillor 2008 - present
 Ph: 0448 254 088
 Sport and Recreation Portfolio



Cr Ron Webb

Councillor 2007 - present
 Mayor 2008 - 2009
 Ph: 0448 284 734
 Environmental Sustainability Portfolio

The Rural City of Wangaratta
“the Ultimate in Liveability”

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Council Plan in Context

Wangaratta Government Centre
Corner of Ford and Ovens Streets
Wangaratta 3677

PO Box 238 Wangaratta 3676

Office Hours

8:30 am to 5:00 pm

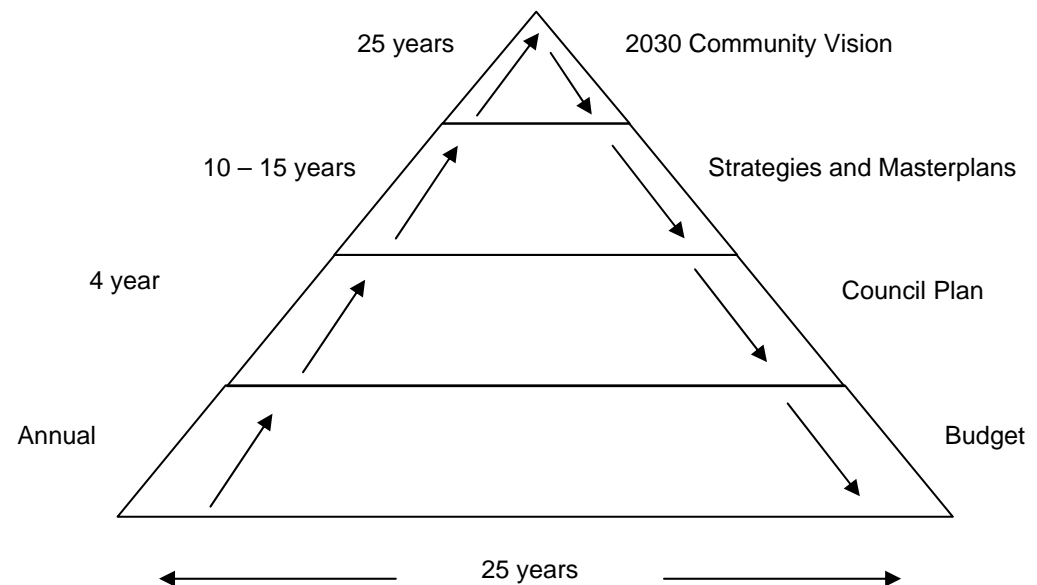
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Framework of Council Plan

The Rural City of Wangaratta's Council Plan comprises the following key elements:

Vision

A statement of what we wish the Rural City of Wangaratta to become.

Mission

Statements of how we propose to reach our vision.

Values

Statements we stand by in order to achieve outcomes for the community.

Key Result Areas

The various programs which we will deliver and how we must perform in them to achieve Council's vision.

Objectives 2009 - 2013

Goals that are regarded as being achievable over the four year period of the Council Plan and contribute towards the attainment of our vision.

Key Strategic Activities 2009 - 2013

Proposed strategies and actions that progress us towards the achievement of our objectives.

Performance Measures 2009 - 2013

Performance measures which detail how our performance can be measured and reported upon.

Strategic Resource Plan 2009 - 2013

The Strategic Resource Plan describes the resources and long term financial strategies that we need to achieve our vision, objectives and strategies as defined in the Council Plan.

Target Dates 2009 - 2013

Projected dates for the completion of the actions identified in the Council Plan.

Our Vision, Mission and Values

Our Vision

The Rural City of Wangaratta is “*the Ultimate in Liveability*”.

Our Mission

We will provide the leadership necessary to...

- ensure the long term financial security of the Council;
- deliver quality Council services;
- facilitate a growing and sustainable economy and employment base;
- promote a cohesive, dynamic Rural City of Wangaratta community;
- maintain open communication and consultation;
- preserve and enhance our heritage and the environment;

Our Values

Excellence:

We aim to achieve the highest standard in everything we do.

Trust:

We have confidence in the ability and commitment of others and ourselves.

Respect:

We see all people as being valuable acknowledging individuality, opinions, needs and abilities.

Openness:

We foster community engagement in our decision making process and encourage honest communication in all dealings.

Fairness:

We treat all colleagues and customers fairly and consistently. We promote equality and ensure resources are allocated according to need.

Enjoyment:

We promote a harmonious and productive workplace by celebrating achievement in an environment where everyone feels they belong.

Profile of the Rural City of Wangaratta

Wangaratta is located in the heart of North East Victoria - a bustling provincial centre in a region of breathtaking beauty.

One of Victoria's most geographically diverse and scenic regions, the Rural City of Wangaratta offers a blend of city life and welcoming villages, native bushland, pastoral landscapes and snow capped peaks.

There are over 28,600 residents living in the Rural City of Wangaratta, 18,500 of whom live in urban Wangaratta. Prominent townships and villages include Boorhaman, Cheshunt, Eldorado, Everton, Glenrowan, Oxley, Milawa, Moyhu, Peechelba, Springhurst, Tarrawingee, Whitfield and Whorouly.

The rich agricultural land surrounding Wangaratta yields gourmet produce and world-class wines, making this region a paradise for food and wine lovers.

The regional economy is exceptionally diverse. Wangaratta is home to major manufacturing, transport and distribution activities and is the regional headquarters for several state government agencies.

Our small towns support industries such as viticulture, agriculture, horticulture and tourism. Opportunities within niche markets, based around these industries, abound throughout the Rural City of Wangaratta.

Wangaratta provides significant retail opportunities, an extensive range of health providers and excellent recreational facilities.

Families can choose from a variety of educational opportunities including twenty-one primary schools, three secondary schools, a specialist school, a TAFE Institute including a Rural Studies Campus and Victoria's first Technical Education Centre, many childcare and kindergarten facilities and a centre for continuing education.

The world renowned Wangaratta Festival of Jazz is an annual highlight amidst a diverse calendar of events.

The Rural City of Wangaratta is proud of its cultural diversity and heritage. The legend surrounding Australia's most renowned bushranger, Ned Kelly, is captured and preserved in and around the historic township of Glenrowan which has seen the "Siege Site" placed on the National Heritage List.

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

A Message from the Mayor and Chief Executive Officer

On behalf of the Wangaratta Rural City Council we are pleased to present the 2009 - 2013 Council Plan.

The Council Plan outlines how our resources will be utilised and how we can achieve the community's vision for the Rural City of Wangaratta. Within the Plan there are objectives, key strategic activities, actions and measurable outcomes. The Plan also documents, through the Strategic Resources Plan, the human, physical and financial resources required to achieve these objectives and strategies.

Following the extensive review of the Wangaratta 2030 Community Vision we now have a blueprint of how the Rural City of Wangaratta should be in the year 2030 and what the community believes will be the major challenges, opportunities and priorities over the coming two decades enabling the vision to become a reality. The outcomes of the 2030 Community Vision underpin this and all Council Planning in the future.

As well, we will continue to meet the challenges that currently face our city, towns and communities, setting ourselves the task of planning for the future whilst also delivering the projects that are needed now.

Council's activities over the four years of this Council Plan will focus on the seven key result areas of Governance, Arts Culture and Heritage, Community Wellbeing, Infrastructure and Planning, Economic Development and Tourism, Environmental Sustainability and Sport and Recreation.

Among the projects being pursued are

- a study into securing the long-term water supply needs of Wangaratta and the region;
- examining the feasibility of a Centre of Medical Excellence;
- developing an agrifood model for the Ovens and King Valleys utilising the land capability, conducive climate and water closest to source;
- a centralized car-parking solution for Wangaratta; and
- a comprehensive Transport Study.

Council continues to work closely with residents, business, community groups and governments to achieve these outcomes whilst at the same time maintaining operational service and standards in a socially, environmentally and financially sustainable way.

The future for the Rural City of Wangaratta remains extremely bright. With the provision of good governance from Council, the ongoing dedication and commitment of Council management and staff and the support of the local community, the Rural City of Wangaratta will achieve its vision of offering "***the Ultimate in Liveability***".

Cr Anthony Griffiths
MAYOR

Doug Sharp
CHIEF EXECUTIVE OFFICER

Key Result Areas

This plan has seven Key Result Areas:

- Governance
- Arts Culture and Heritage
- Community Wellbeing
- Infrastructure and Planning
- Economic Development and Tourism
- Environmental Sustainability
- Sport and Recreation

The Key Result Areas will be the focus of Council's activities over the next four years and will enhance our ability to ensure the Rural City of Wangaratta remains "***the Ultimate in Liveability***". Council operates a system of portfolios, linked to each of the Key Result Areas, as a means of sharing responsibility and workload among individual Councillors in the conduct of their representative duties.

Core Business

Council has taken a focused approach to the allocation of its resources. Council has done this by determining functions according to core business, non-core business and other functions. The ways in which these terms have been defined and applied to Council's functions are contained in Appendix 1 and Schedule 1.

Performance Measures

Council has adopted a series of performance measures for monitoring the achievement of Council's objectives. Where reference is made to the Community Satisfaction Survey, these are derived from the annual, independent, "Local Government Community Satisfaction Survey". Other measures are derived from external ratings of Council's business practices and Council's internal records.

1. Governance

Overview

Council will endeavour to achieve the best outcomes for the local community having regard to the long term and cumulative effects of decisions.

Objectives

1. Provide community leadership through the provision of an accessible, open and consultative government.
2. Maintain a clear and effective short, medium and long term planning framework.
3. Ensure that Council's plans and budgets are both responsible and sustainable.

Key Strategic Activities

- To engage the community in a strategic approach to decision-making and the development of the Rural City of Wangaratta.
- To take a whole-of-government approach to the development and wellbeing of the Rural City of Wangaratta.
- (a) To focus on core-business and non-core business as defined in Appendix 2.
(b) To act as an advocate and facilitator in other functions.
- To minimise risk as a way of providing a safer public and work place environment.
- To invest in and deploy proven Information Management Systems to ensure effective access to information and services.
- To operate specific undertakings on a business basis with sufficient funding to meet agreed community benefit.
- To provide responsible financial practices ensuring Council's ongoing financial viability.
- To apply a triple bottom line approach to the assessment of new initiatives.

Supporting Plans

- 2030 Community Vision
- Access and Inclusion Plan
- Annual Budget
- Asset Management Plan
- Communication Strategy
- Community Engagement Strategy
- Long Term Financial Plan
- Risk Management Strategy
- Road Management Plan
- Wangaratta Water Supply Scoping Study

Advisory Committees and Associations

- Audit Advisory Committee
- Wangaratta Unlimited Advisory Board
- North East Local Government Network
- Regional Cities Victoria
- Municipal Association of Victoria
- Friendship Relations with other Districts/Cities

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
1.1. Provide community leadership through the provision of an accessible, open and consultative government.	1.1.1. To engage the community in a strategic approach to decision-making and the development of the Rural City of Wangaratta.	1.1.1.1. Implement Stage 1 of the action plan for the 2030 Community Vision.	2013	Community Satisfaction Survey Community Engagement 63%
		1.1.1.2. Implement the Community Engagement Strategy focusing on greater involvement by the community in decision-making and planning of the Rural City of Wangaratta.	Ongoing	
		1.1.1.3. Continue the practice of holding Council meetings across the Rural City of Wangaratta on a rotational basis.	Ongoing	
		1.1.1.4. Complete the Community Planning Program while encouraging groups and individuals who have not as yet become involved in the process to be engaged.	2011	
		1.1.1.5. Integrate the outcomes of the Community Planning Program within Council's planning process and other agencies and levels of government.	Ongoing	
		1.1.1.6. Review the community grants process to link to the outcomes of Community Planning and / or take into account recovery needs.	2012	
	1.1.2. To take a whole-of-government approach to the development and wellbeing of the Rural City of Wangaratta.	1.1.2.1. Participate actively in Regional Cities Victoria.	Ongoing	Community Satisfaction Survey Advocacy 67%
		1.1.2.2. Maintain strong external links with all spheres of Government and respective Departments and authorities.	Ongoing	
		1.1.2.3. Facilitate investigations into a long term secure water supply for Wangaratta and district.	2012	
		1.1.2.4. Actively participate in the implementation of the Hume Strategy for Sustainable	2013	

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
		Communities and pursue the opportunities arising from it.		
		1.1.2.5. Advocate for continued investment into hospitals, government services, education, arts and culture, recreation facilities.	Ongoing	
		1.1.2.6. Promote the regional partnerships model as a way of engaging Whole-of-Government participation in issues and projects affecting the Rural City of Wangaratta.	Ongoing	
		1.1.2.7. Investigate the feasibility of increasing the range of services available from the Wangaratta Government Centre.	2012	
		1.1.2.8. Ensure the Wangaratta Government Centre continues to provide access to a range of information and services for our community.	Ongoing	Community Satisfaction Survey Customer Contact 76%
1.2. Maintain a clear and effective short, medium and long term planning framework.	1.2.1. (a) To focus on core-business and non-core business as defined in Appendix 1. (b) To act as an advocate and facilitator in other	1.2.1.1. Apply organisational resources directly to service delivery in areas of core business and non-core business as listed in Schedule 1.	Ongoing	Community Satisfaction Survey Overall Performance 68%
		1.2.1.2. Deliver services according to Best Value (value for money) principles and legislated standards.	Ongoing	
		1.2.1.3. Continue facilitatory role in water security and re-use projects, provision of community health, youth, ethnic and	Ongoing	

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
	functions.	education services, river management and the like as listed in Schedule 1 – other functions.		
		1.2.1.4. Lobby for regionalisation of government services.	2013	
		1.2.1.5. Give priority to post flood recovery works in the allocation of resources and advocate for improved funding outcomes.	2012	
	1.2.2. To minimise risk as a way of providing a safer public and work place environment.	1.2.2.1. Implement where appropriate, or review where needed, Council's:		Civic Mutual Plus Target 85%
		• Road Management Plan;	2013	
		• Fire Prevention Plan;	Ongoing	
		• Municipal Emergency Management Plan;	Ongoing	
		• Internal Audit Work Program and Risk Management Strategy;	Ongoing	
		• Organisational Occupational Health and Safety Plan;	Ongoing	
		1.2.2.2. Review Council's Local Law Number 1 "Community Amenity."	2012	
		1.2.2.3. Develop a risk management approach to identify the impacts of climate change on core and non-core Council business (as defined in Appendix 2).	2011	
	1.2.3. To invest in and deploy proven Information Management Systems to ensure effective access to	1.2.3.1. Continue the deployment of Technology One System.	2011	Council website
		1.2.3.2. Investigate opportunities to provide improved telecommunications into the Rural City of Wangaratta, comparable with metropolitan access.	2012	Transactions 10% increase Council website

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
	information and services.	1.2.3.3. Develop an e-Business Strategy.	2012	Hits 10% increase Visitor Information Centre website Hits 10% increase
	1.2.4. To operate specific undertakings on a business basis with sufficient funding to meet agreed community benefit.	1.2.4.1. Establish and maintain the following specific business undertakings as self-contained units and clearly identify Council's required contributions for the next 5 years:		Operate within self-contained business unit budget
		• Waste management;	Ongoing	
		• Wangaratta Public Cemetery;	2011	
		• Wangaratta Childcare Service;	2012	
		• Wangaratta Livestock Exchange;	Ongoing	
		• Wangaratta Performing Arts Centre;	Ongoing	
		• Wangaratta Aquatic Facilities;	2013	
		• Community Support North East;	Ongoing	
		• Plant and fleet.	Ongoing	
		1.2.4.2. Investigate the establishment of a crematorium at the Wangaratta Public Cemetery.	2013	
1.3. Ensure that Council's plans and budgets are both responsible and sustainable.	1.3.1. To provide responsible financial practices ensuring Council's ongoing financial	1.3.1.1. Maintain a 10 Year Financial Plan predicated on the following: • Maintaining service delivery at current standards; • Rate income at rate growth plus a cost index factor; • Achieving replacement and renewal	Ongoing	Victorian Auditor General's Overall Sustainability Risk Rating Low risk

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
	viability.	<ul style="list-style-type: none"> of assets as programmed; Provision of new assets as identified; Maintaining the health and functional requirements of the organisation. 		
	1.3.2. To apply a triple bottom line approach to the assessment of new initiatives.	1.3.2.1. Develop a triple bottom line methodology that considers social, environmental and financial sustainability.	2011	Community Satisfaction Survey
		1.3.2.2. Undertake a rating review to ensure that the rating strategy is consistent with Council Plan objectives.	2012	Community Engagement 63%

2. Arts, Culture and Heritage

Overview

The Arts, Culture and Heritage activities of Council promote:

- Respect and harmony for all, valuing the benefits of a culturally rich and diverse community;
- Varied and stimulating arts, cultural, heritage and community events;
- Cultural development initiatives targeting community organisations and individuals;
- High quality visual and performing arts programs;
- Strategic and forward planning in relation to the support and development of arts, culture and heritage.

Objectives

1. Provide for a diverse range of arts, cultural and heritage experiences and opportunities utilising a variety of approaches and pathways.
2. Make a significant contribution to the cultural, social and economic wellbeing of the community.

Key Strategic Activities

- To provide a diverse visual arts experience and opportunities for local and regional communities and visitors by the Wangaratta exhibitions Gallery.
- To promote the benefits of a culturally, linguistically and religiously diverse society and the social, cultural and economic opportunities this provides.
- To facilitate arts and cultural events and festivals.
- To establish the Wangaratta Performing Arts Centre as a high quality, and accessible facility.
- To integrate public art, design and cultural features into the planning of capital works projects and public space developments throughout the Rural City of Wangaratta.
- To establish a preservation program for cultural and built heritage.
- To promote the library service as a community information resource that is accessible and responsive to community need.

Supporting Plans

- 2030 Community Vision
- Public Art Strategic Plan
- Rural City of Wangaratta Heritage Study

Advisory Committees and Associations

- Arts, Culture and Heritage Advisory Committee
- Friends of Lacluta Special Committee
- North East Multicultural Association (NEMA)
- High Country Library Corporation

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
2.1. Provide for a diverse range of arts, cultural and heritage experiences and opportunities utilising a variety of approaches and pathways.	2.1.1. To provide a diverse visual arts experience and opportunities for local and regional communities and visitors by the Wangaratta exhibitions Gallery.	2.1.1.1. Operate within Arts Industry Standards for Regional Art Galleries.	Ongoing	Exhibits provided 22
		2.1.1.2. Provide a diverse program of changing exhibitions for the benefit of the public.	Ongoing	
		2.1.1.3. Deliver visual arts programs across the Rural City of Wangaratta through the Local Partnerships Program funding and provide increased opportunities to create links with the Benalla Rural City and Indigo and Alpine Shires.	2012	
	2.1.2. To promote the benefits of a culturally, linguistically and religiously diverse society and the social, cultural and economic opportunities this provides.	2.1.2.1. Work in partnership with key stakeholders to develop a Multicultural Strategic Plan.	2012	Community Satisfaction Survey Community Engagement 63%
	2.1.3. To facilitate arts and cultural events and festivals.	2.1.3.1. Continue the objectives of the Generations Project by seeking opportunities to maintain the engagement of older people.	Ongoing	Community Satisfaction Survey Community Engagement 63%
		2.1.3.2. Increase community arts and culture delivery in townships across the Rural City of Wangaratta.	Ongoing	
		2.1.3.3. Capture the history of migration through time within the Rural City of Wangaratta.	Ongoing	

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
		2.1.3.4. Develop a plan to enhance Wangaratta's status as the Jazz Capital of Australia.	2011	
		2.1.3.5. Explore opportunities for a specific Indigenous art or cultural event.	2012	
		2.1.3.6. Participate in Cultural Diversity Week.	Ongoing	
2.2. Make a significant contribution to the cultural, social and economic wellbeing of the community.	2.2.1. To establish the Wangaratta Performing Arts Centre as a high quality, and accessible facility.	2.2.1.1. Deliver a high quality and diverse performing arts program.	Ongoing	Total number of events per month as a % of total bookable spaces.
		2.2.1.2. Establish the Wangaratta Performing Arts Centre as a community based venue for meetings and local events.	Ongoing	
		2.2.1.3. Maximise the opportunities of the Wangaratta Performing Arts Centre to attract conferences and events.	Ongoing	
	2.2.2. To integrate public art, design and cultural features into the planning of capital works projects and public space developments throughout the Rural City of Wangaratta.	2.2.2.1. Identify and plan for priority public art commissions for capital works projects and incorporate into capital works funding allocations.	Ongoing	Community Satisfaction Survey Appearance of Public Areas 74%
		2.2.2.2. Plan for the inclusion of public art, design and cultural features throughout the Rural City of Wangaratta.	Ongoing	
		2.2.2.3. Continue to present the biennial sculpture event and place sculpture acquisitions in selected sites.	Ongoing	
		2.2.2.4. Develop a program to bring the community together to enjoy public spaces, commencing with the Ovens Riverside Precinct.	Ongoing	

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
		2.2.2.5. Review Council's Public Art Strategic Plan.	2011	
	2.2.3. To establish a preservation program for cultural and built heritage.	2.2.3.1. Review and update Council's existing Heritage Overlay.	2011	Community Satisfaction Survey Community Engagement 63%
		2.2.3.2. Complete Heritage Overlay in rural areas.	2011	
		2.2.3.3. Work with the communities in townships to identify and preserve local character.	Ongoing	
		2.2.3.4. Provide advice and assistance in regard to heritage buildings and places.	Ongoing	
		2.2.3.5. Explore the concept of a new heritage facility / museum.	2012	
	2.2.4. To promote the library service as a community information resource that is accessible and responsive to community need.	2.2.4.1. Provide facility based and outreach library services that can be accessed by all residents through the High Country Library Corporation.	Ongoing	Increase number of visits 2.5%
		2.2.4.2. Advocate for library programs to engage with disadvantaged in the community.	Ongoing	

3. Community Wellbeing

Overview

The Community Services, Social Planning, Community Development and Education activities of Council support and work with the community to enhance the quality of life and wellbeing of all residents. This includes:

- Working directly with local community groups to support their activities;
- Creating partnerships with community groups, community agencies and other levels of government to plan and develop facilities, services and activities to meet changing needs; and
- Providing community services to older people, families, young people and children.
- Strategic planning in partnership with education providers in order to support and develop education resource pathways within the Rural City of Wangaratta at pre-school, primary, secondary and post secondary levels.

Objectives

1. To improve community wellbeing by focusing on:
 - increasing the capacity of the community to be self-supporting and resilient;
 - actively fostering community leadership;
 - providing a safe and fair place to live; and
 - valuing and respecting the contribution of all sectors.
2. Provide quality community services which meet the needs of residents.
3. Improve opportunities for all residents to participate in a range of community activities.
4. To advocate for the community to increase individual wellbeing and access a range of learning opportunities throughout life.

Key Strategic Activities

- To support our community to be resilient.
- To foster and encourage:
 - community spirit;
 - volunteerism; and
 - community leadership.
- To promote a high level of community safety.
- To support communities in times of crisis.
- To ensure the provision of affordable, accessible and high quality children's services.
- To support the development of integrated health provision to maximise the health and wellbeing outcomes for the community
- To support families, older people and people with disabilities to actively engage and participate in their community.
- To promote and support youth leadership by engaging young people and strengthening their involvement in the community.
- To work with education providers to enhance opportunities for life-long learning

Supporting Plans

- 2030 Community Vision
- Community Engagement Strategy
- Community Wellbeing Plan
- Municipal Early Years Plan
- Municipal Emergency Management Plan
- Rural City Of Wangaratta Education Strategy
- Youth Strategy

Advisory Committees and Associations

- Youth Council
- Municipal Emergency Management Planning Committee
- Municipal Fire Prevention Committee
- Region 23 Fire Prevention Committee
- Wangaratta Access and Inclusion Group
- Liquor Accord Forum
- Drought Response Committee

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
<p>3.1. To improve community wellbeing by focusing on:</p> <ul style="list-style-type: none"> • <i>increasing the capacity of the community to be self-supporting and resilient;</i> • <i>actively fostering community leadership;</i> • <i>providing a safe and fair place to live; and</i> • <i>valuing and respecting the contribution of all sectors.</i> 	<p>3.1.1. To support our community to be resilient.</p>	3.1.1.1. Support a Community Raffle or similar concept to provide the opportunity for community groups to raise funds.	Ongoing	<p>Community Satisfaction Survey</p> <p>Community Resilience</p> <p>75%</p>
		3.1.1.2. Celebrate with the community by supporting and enhancing existing events including Australia Day, Community Pride and specific youth events.	Ongoing	
		3.1.1.3. Expand the range of festive community events to enhance the liveability of the Rural City of Wangaratta and create opportunities for the community to come together.	Ongoing	
		3.1.1.4. Work with other agencies to develop and implement approaches to enhance and strengthen community resilience.	Ongoing	
		3.1.1.5. Consider Community Planning outcomes when delivering the Community Grants Program.	Ongoing	
		3.1.1.6. Continue to upgrade facilities to ensure communities have access to a place to meet for social, recreational and learning opportunities.	Ongoing	
	<p>3.1.2. To foster and encourage:</p> <ul style="list-style-type: none"> • community spirit; • volunteerism; and • community leadership. 	3.1.2.1. Support cultural groups to celebrate their heritage.	Ongoing	<p>Community Satisfaction Survey</p> <p>Health and Human Services</p>
		3.1.2.2. Celebrate community champions including Citizens of the Year.	Ongoing	
		3.1.2.3. Support existing forums and leadership development.	Ongoing	

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
		3.1.2.4. Facilitate community think tanks on significant community issues.	Ongoing	75%
		3.1.2.5. Identify and support potential community leaders and encourage their development.	Ongoing	
		3.1.2.6. Promote benefits of volunteering and alternative ways to volunteer which are consistent with contemporary lifestyles.	Ongoing	
		3.1.2.7. Continue to support volunteer recognition activities.	Ongoing	
		3.1.2.8. Advocate to minimise barriers to volunteering.	Ongoing	
		3.1.2.9. Communicate volunteer opportunities in partnership with agencies such as the Community Skills Bank and Community Learning Centre.	Ongoing	
		3.1.2.10. Support fund raising.	2011	
	3.1.3. To promote a high level of community safety.	3.1.3.1. Identify and enhance the core elements which contribute to community safety and liveability in the Rural City of Wangaratta.	Ongoing	Community Satisfaction Survey Enforcement of By Laws 69%
		3.1.3.2. Participate in and promote community safety forums such as Neighbourhood Watch and the Community Safety Committee.	Ongoing	
		3.1.3.3. Partner with the police and other allied agencies in preventing anti-social behaviour.	Ongoing	

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
	3.1.4. To support communities in times of crisis.	3.1.4.1. Review Council's Drought Response Strategy in conjunction with a review of Council's response to previous emergency events.	2012	Drought Strategy Actions achieved 95%
		3.1.4.2. Work with emergency services and other agencies to develop a proactive approach to planning for crisis situations.	Ongoing	
		3.1.4.3. Support communities in identifying their needs to achieve recovery from crisis situations.	Ongoing	
3.2. Provide quality community services which meet the needs of residents.	3.2.1. To ensure the provision of affordable, accessible and high quality children's services.	3.2.1.1. Pursue the establishment of Stage 2 of the new Children's Services Centre.	2012	Wangaratta Community Childcare Centre Places utilised 96%
		3.2.1.2. Work in partnership with other children's service providers to better integrate service delivery.	Ongoing	
		3.2.1.3. Implement a planned approach to the identified pre-school service needs (Universal Access Strategy.)	2012	
	3.2.2. To support the development of integrated health provision to maximise the health and wellbeing outcomes for the community	3.2.2.1. Actively participate in the Central Hume Primary Care Partnership.	Ongoing	Community Satisfaction Survey Advocacy 67%
		3.2.2.2. Maintain involvement in local and regional youth networks, in health, education and other interventional service areas.	Ongoing	
		3.2.2.3. Work with the health service sector in developing an integrated approach to service delivery and health planning.	Ongoing	
		3.2.2.4. Partner with neighbouring municipalities and other agencies to advocate for	Ongoing	

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
		flexible transport options to support identified need.		
		3.2.2.5. In partnership with other agencies develop, implement and evaluate a Community Wellbeing Plan (Municipal Public Health Plan) and review Municipal Early Years Plan.	Ongoing	
		3.2.2.6. Develop and maintain demographic data to inform the current and future service needs of the community.	Ongoing	
	3.2.3. To support families, older people and people with disabilities to actively engage and participate in their community.	3.2.3.1. Ensure the provision of services reflects the following principles: <ul style="list-style-type: none"> • based on individual strengths and abilities; • encourages self motivation; and • encourages independence. 	Ongoing	Community Satisfaction Survey Health and Human Services 75%
		3.2.3.2. Actively participate in the interagency working group reviewing housing issues in the Rural City of Wangaratta.	Ongoing	
		3.2.3.3. Implement Council's Access and Inclusion Plan.	Ongoing	
		3.2.3.4. Explore the creation of more community gardens in the Rural City of Wangaratta.	2012	
3.3. Improve opportunities for all residents to participate in a range of	3.3.1. To promote and support youth leadership by engaging young people and	3.3.1.1. Support Youth.	Ongoing	Community Satisfaction Survey Health and Human
		3.3.1.2. Support the Creative Youth Committee to design, promote and deliver a program of events, funded through the FReeZA program.	Ongoing	

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
<i>community activities.</i>	strengthening their involvement in the community.	3.3.1.3. Create opportunities and encourage young people to have input into decision making on issues affecting them.	Ongoing	Services 75%
3.4. To advocate for the community to increase individual wellbeing and access a range of learning opportunities throughout life.	3.4.1. To work with education providers to enhance opportunities for life-long learning	3.4.1.1. Promote the concept of life-long learning in partnership with education providers.	Ongoing	Community Satisfaction Survey Advocacy 67%
		3.4.1.2. Review and update Council's Education Strategy to ensure future regional education needs are met.	Ongoing	
		3.4.1.3. Facilitate investigations into niche models for the provision of tertiary education.	Ongoing	

4. Infrastructure and Planning

Overview

Provision and maintenance of infrastructure is a core function of Council. Specialist areas include town planning, building approvals, environmental health, engineering and design and a team of over 70 Field Services staff who are responsible for the construction and maintenance of roads, bridges, drainage, parks and gardens.

Objectives

1. Plan for and provide infrastructure appropriate to the community's needs.
2. Plan developments and public spaces that take into account community needs and desires while being practical and responsive to longer term needs.
3. Ensure the amenity of public and built environments is attractive, safe and practical.

Key Strategic Activities

- To implement asset management systems that ensure the sustainability of our community assets.
- To investigate and implement infrastructure opportunities that support community aspirations
- To undertake a strategic approach to land use planning to provide balanced outcomes for growth, existing land use, environment, heritage and community aspirations

Supporting Plans

- 2030 Community Vision
- Merriwa and Kaluna Parks Masterplan
- Ovens River / Faithfull Street Masterplan
- Ovens River/Faithfull Street Precinct Structure Plan
- Wangaratta Central Activities Area (CAA) Car Parking Strategy
- Wangaratta Main Road Traffic Study
- Wangaratta Planning Scheme (including the Municipal Strategic Statement)
- Wangaratta Urban Design Framework

Advisory Committees and Associations

- Place Naming Committee
- Traffic Liaison Group
- Timber Towns Victoria
- North East Community Road Safety Council

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
4.1. <i>Plan for and provide infrastructure appropriate to the community's needs.</i>	4.1.1. To implement asset management systems that ensure the sustainability of our community assets.	4.1.1.1. Refine the management of Council's infrastructure assets through participation in the Municipal Association of Victoria's STEP program and through improved modelling and supporting data.	Ongoing	Community Satisfaction Survey Local Roads and Footpaths 58%
		4.1.1.2. Develop and implement management plans; incorporating rolling capital works and cyclic maintenance programs for Council's infrastructure.	2011	
		4.1.1.3. Develop and implement landscape strategies for main roads, key township entrances and Council buildings.	2012	
		4.1.1.4. Review Council's Asset Management Plan.	2012	
4.2. <i>Plan developments and public spaces that take into account community needs and desires while being practical and responsive to longer term needs.</i>	4.2.1. To investigate and implement infrastructure opportunities that support community aspirations	4.2.1.1. Continue to work with the Transport Connections Project to develop a Transport Action Plan and address identified public and community transport gaps.	Ongoing	Community Satisfaction Survey Traffic Management and Parking Facilities 59%
		4.2.1.2. Advocate for an ultra-fast train service between Melbourne and Sydney with a stop in Wangaratta.	Ongoing	Community Satisfaction Survey Advocacy 67%
		4.2.1.3. Plan a network of shared paths designed	2011	Community

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
		to provide walking and cycling access between townships and community facilities.		Satisfaction Survey Recreational Facilities 74%
		4.2.1.4. Implement the Ovens Riverside Project.	2012	Community Satisfaction Survey Appearance of Public Areas 74%
		4.2.1.5. Investigate opportunities to have co-ordinated and co-located depot facilities with other agencies.	2011	
		4.2.1.6. Implement the Wangaratta Central Activities Area Car Parking Strategy.	Ongoing	
4.3. Ensure the amenity of public and built environments is attractive, safe and practical.	4.3.1. To undertake a strategic approach to land use planning to provide balanced outcomes for growth, existing land use, environment, heritage and community aspirations	4.3.1.1. Implement the Rural Land Strategy.	2012	Community Satisfaction Survey Town Planning Policy and Approvals 59%
		4.3.1.2. Develop an overall housing/population strategy to include appropriate zoning, density and service provision to accommodate population growth within Wangaratta and surrounding townships.	2012	
		4.3.1.3. Implement the outcomes of the Planning Scheme Review to update the Municipal Strategic Statement to reflect the Rural City of Wangaratta 2030 Community Vision.	2013	
		4.3.1.4. As part of the community planning process, develop structure plans for individual townships.	2011	
		4.3.1.5. Undertake a place based approach to the development of the Wangaratta Central Activities Area incorporating :	2013	

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
		<ul style="list-style-type: none"> • Review of existing planning arrangements • Review the Wangaratta Urban Design Framework, the Ovens River / Faithfull Street Masterplan and the Ovens River / Faithfull Street Precinct Structure Plan, to enhance the Wangaratta Central Activities Area including landscaping, treescaping, street furniture and public art. 		
		4.3.1.6. Examine the flexibility of the Planning Scheme to accommodate neighbourhood servicing facilities in an as of right capacity.	2011	
		4.3.1.7. Investigate the impacts of climate change on land use and how the outcomes may be incorporated into the Planning Scheme.	2011	
		4.3.1.8. Evaluate the introduction of Developer Contribution Plans for infrastructure across the Rural City of Wangaratta.	2011	
		4.3.1.9. Develop options for overcoming drainage deficiencies within the urban areas.	2011	
		4.3.1.10. Explore / investigate a strategic approach to developing a precinct maximising the benefits of the new Rural Industries campus including: <ul style="list-style-type: none"> • Equine • Agrifood • Livestock 	2011	

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
		<ul style="list-style-type: none"> • Racing • Accommodation 		

5. Economic Development and Tourism

Overview

The economic development and tourism activities of Council recognise the Rural City of Wangaratta as a leading regional service centre with strong manufacturing, retail, agribusiness and service sectors.

Objectives

1. Further enhance the liveability attributes of the Rural City of Wangaratta.
2. Create an environment which encourages new and existing businesses to achieve their aspirations for growth.
3. Facilitate industry and investment attraction through a first point of contact service to intending investors.

Key Strategic Activities

- To define and market the liveability and lifestyle attributes of the Rural City of Wangaratta as a preferred location to live, work and invest.
- To reinvigorate the inner urban areas of Wangaratta to maximize their potential.
- To promote a strong and vibrant business community consisting of a diverse range of small, medium and large enterprises capitalizing on the key competitive strengths of our region
- To enhance the sustainability of the Wangaratta workforce
- In conjunction with relevant stakeholders, to realise the sustainable agricultural production potential of the Ovens and King Valleys region as a future food bowl.
- To support and encourage a sustainable, innovative and resilient tourism sector.
- To prepare for a carbon constrained economy through developing greenhouse friendly economic initiatives and capitalising on related opportunities.
- To further progress Wangaratta as the leading retail and service centre in North East Victoria.

Supporting Plans

- 2030 Community Vision
- Cycle Tourism Strategy
- Economic Development Strategy
- Glenrowan Masterplan
- Global Skills For Provincial Victoria
- King Valley Masterplan (Wangaratta/Mansfield Link Masterplan)
- Tourism Industry Strategic Plan
- Wangaratta Retail Audit and Development Plan and Ovens Riverside Precinct Study
- Wangaratta Livestock Exchange 5 Year Plan

Advisory Committees and Associations

- Wangaratta Unlimited Advisory Board (Committee)
- Rural City of Wangaratta Tourism Advisory Board
- Wangaratta Livestock Exchange Advisory Committee
- Victoria Livestock Saleyards Association
- Wangaratta Festival of Jazz

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
5.1. Further enhance the liveability attributes of the Rural City of Wangaratta.	5.1.1. To define and market the liveability and lifestyle attributes of the Rural City of Wangaratta as a preferred location to live, work and invest.	5.1.1.1. Utilise the findings of the 2009 Regional Cities Liveability and Lifestyle report to inform marketing activities.	Ongoing	Community Satisfaction Survey Economic Development 66%
		5.1.1.2. Maintain an active involvement in the “Make It Happen in Provincial Victoria” marketing initiatives.	2013	
		5.1.1.3. Facilitate the provision of settlement support for new residents.	2013	
		5.1.1.4. Leverage media marketing opportunities from landmark developments i.e. Wangaratta Performing Arts Centre, Ovens Riverside Precinct, Technical Education Centre and National Centre for Equine Education.	2013	
		5.1.1.5. Advocate with relevant authorities for: <ul style="list-style-type: none"> • water security and quality for Wangaratta; and • reticulation of water and sewerage provision in rural townships. 	Ongoing	
	5.1.2. To reinvigorate the inner urban areas of Wangaratta to maximize their potential.	5.1.2.1. Develop a Masterplan for the East-end urban renewal precinct incorporating: <ul style="list-style-type: none"> • The former Ovens College site; • Newman Street, including Avian Park; and • Vincent Road, including the former landfill site. 	2012	Community Satisfaction Survey Economic Development 66%
		5.1.2.2. Develop and refine the concept of neighbourhood renewal for the “East End” precinct focusing on:	2013	

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
		<ul style="list-style-type: none"> • Aquatic; • Education; • Recreation; • Employment; • Infrastructure; • Community services; and • Public amenity 		
		5.1.2.3. Investigate developmental opportunities of larger sites in the Central Activities Area.	2012	
5.2. Create an environment which encourages new and existing businesses to achieve their aspirations for growth.	5.2.1. To promote a strong and vibrant business community consisting of a diverse range of small, medium and large enterprises capitalizing on the key competitive strengths of our region	5.2.1.1. Review the 2008-2011 Wangaratta Unlimited Economic Development Strategy and develop a new strategy.	2011	Community Satisfaction Survey Economic Development 66%
		5.2.2. To enhance the sustainability of the Wangaratta workforce	5.2.2.1. Deliver the Global Skills for Provincial Victoria Project.	Ongoing
		5.2.2.2. Participate in the North East Industry Workforce Development Steering Group to produce a strategy document addressing attraction and retention issues as relevant to industry.	Ongoing	Economic Development 66%
		5.2.2.3. Ensure all local initiatives supporting	Ongoing	

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
		workforce sustainability are consistent with the Hume Strategy for Sustainable Communities.		
		5.2.2.4. Capitalise on the findings of the feasibility study to develop a Centre for Medical Excellence.	2012	
	5.2.3. In conjunction with relevant stakeholders, to realise the sustainable agricultural production potential of the Ovens and King Valleys region as a future food bowl.	5.2.3.1. Advocate to preserve the current protection of the Ovens and King River systems with respect to the trading of water.	Ongoing	Community Satisfaction Survey Economic Development 66%
		5.2.3.2. Pursue the opportunities identified in the Alpine Valleys Agrifood project	2013	
		5.2.3.3. Utilise the findings of the Ovens Aquifer Water Security Project to develop and promote a business case for the establishment of a sustainable agriculture industry in the Ovens and King Valleys.	2012	
		5.2.3.4. Facilitate the establishment of a market driven, supply chain model to support an innovative and sustainable agricultural sector within the Ovens and King Valley's region.	2011	
	5.2.4. To support and encourage a sustainable, innovative and resilient tourism sector.	5.2.4.1. Implement the 2010-2013 Rural City of Wangaratta Tourism Industry Strategic Plan.	2013	Community Satisfaction Survey Economic Development 66%
		5.2.4.2. Build on the key brand strengths of Food and Wine, Cycling, Ned Kelly and Jazz by:		

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
		<ul style="list-style-type: none"> Implement the Yarra Valley – High Country Touring Route Strategic Plan which links through to the King Valley; 	2013	
		<ul style="list-style-type: none"> re-scoping the Ned Kelly Interpretive Centre proposal; 	2012	
		<ul style="list-style-type: none"> implementing the key actions of the Cycle Tourism Strategy in collaboration with Alpine and Indigo Shires; and 	2013	
		<ul style="list-style-type: none"> supporting jazz. 	2012	
		<ul style="list-style-type: none"> Facilitate industry standard e-commerce uptake by tourism operators 	2013	
		5.2.4.3. Develop environmental tourism opportunities including the Warby Range / Ovens River National Park.	2013	
		5.2.4.4. Renew the King Valley Masterplan.	2011	
		5.2.4.5. Participate in the North East Regional Tourism Board.	2011	
	5.2.5. To prepare for a carbon constrained economy through developing greenhouse friendly economic initiatives and capitalising on related opportunities.	5.2.5.1. Identify and evaluate options for renewable energy generation within the Rural City of Wangaratta.	2012	Community Satisfaction Survey Advocacy 67%
		5.2.5.2. Advocate for and identify financial incentives to allow businesses to develop renewable energy capacity.	Ongoing	
		5.2.5.3. Investigate, in collaboration with other agencies, impacts and alternative options for achieving carbon neutral agriculture.	2013	

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
5.3. Facilitate industry and investment attraction through a first point of contact service to intending investors.	5.3.1. To further progress Wangaratta as the leading retail and service centre in North East Victoria.	5.3.1.1. Implement key actions of the 2008 Retail Audit and Development Plan including realising the potential of a regional bulky goods/home maker centre to cluster around Tone Road or Parfitt Road precincts.	2013	Community Satisfaction Survey Economic Development 66%
		5.3.1.2. In conjunction with key stakeholders continue to consider a collective marketing strategy that creates brand awareness of Wangaratta within the retail catchment.	2011	

6. Environmental Sustainability

Overview

Our natural environment is a unique and valuable asset that provides for the preservation of local habitat and species and is a vital aspect of liveability for the community. This was highlighted by the community during input to the 2030 Community Vision, which highlighted four main areas for action:

- Protect and Enhance What We Have
- Enjoy and Appreciate our Environment
- Reduce What We Take
- Reduce Our Future Impact

The Council Plan develops actions to advance these areas.

Objectives

1. Protect and enhance the natural landscape, urban treescapes and waterways
2. Support our community to experience and appreciate a healthy, diverse and exciting natural environment
3. Establish Council leadership as a sustainability and environment steward
4. Assist the community to live sustainably within the environment

Key Strategic Activities

- To responsibly manage the local environment.
- To enhance community understanding of conservation values and provide opportunities to experience and contribute to the environment.
- To reduce impact of Council's activities and provide leadership in sustainability by demonstrating best practice
- To develop initiatives for the community to reduce resource use and waste to achieve sustainable living.
- Assist the community to proactively respond to climate change

Supporting Plans

- 2030 Community Vision
- Drought Response Strategy
- Merriwa and Kaluna Parks Masterplan
- Public Playground Facilities Consolidation Strategy
- Roadside Management Strategy
- Tree Management Strategy
- Wangaratta Government Centre Management Plan
- Wangaratta Main Road Landscape Strategy
- Wangaratta Stormwater Management Plan
- Wangaratta Urban Waterway Action Plan
- Rural City Of Wangaratta Sustainable Water Use Plan
- Victorian Local Sustainability Accord

Advisory Committees and Associations

- Wangaratta Community Pride Committee
- North East Victoria Regional Waste Management Authority (NevRwaste)
- Murray Darling Association
- North East Greenhouse Alliance
- Municipal Association of Victoria (MAV) Strategic Environment Advisory Group

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
6.1. Protect and enhance the natural landscape, urban treescapes and waterways	6.1.1. To responsibly manage the local environment.	6.1.1.1. Support the environment.	2013	Community Satisfaction Survey Appearance of Public Areas 74%
		6.1.1.2. Continue to maintain, develop and link treescapes in streets, parks and waterways in urban areas.	Ongoing	
		6.1.1.3. Develop and implement actions that identify and protect trees that have environmental, heritage and aesthetic values.	2011	
		6.1.1.4. Reduce stormwater and waste water pollution impact from urban areas on waterways.	2012	
		6.1.1.5. Implement guidelines and actions from the Roadside Conservation Management Strategy in Council operations and assist community to work to these guidelines.	Ongoing	
		6.1.1.6. Review Council's Stormwater Management Plan and implement the recommendations.	2011	
		6.1.1.7. Develop local wastewater solutions that control pollution in small towns.	2013	
		6.1.1.8. Continue and enhance programs in litter control and dumping prevention.	Ongoing	
		6.1.1.9. Implement works and strategies resourced by Council in the North East Victorian Firewood Strategy.	Ongoing	
6.2. Support our community to experience and	6.2.1. To enhance community understanding of	6.2.1.1. Improve access to and enjoyment of Council's bushland and waterway reserves through information, education	Ongoing	Community Satisfaction

appreciate a healthy, diverse and exciting natural environment	conservation values and provide opportunities to experience and contribute to the environment.	and improved infrastructure.		Survey Recreational Facilities 74%
		6.2.1.2. Work with Parks Victoria to enhance access to facilities and experiences in the Warby Ranges/Lower Ovens National Park.	2012	
		6.2.1.3. Promote sustainability and conservation through Council education and public events such as Clean Up Australia Day and the like.	Ongoing	
		6.2.1.4. Support community based climate change and sustainability initiatives.	Ongoing	
6.3. Establish Council leadership as a sustainability and environment steward	6.3.1. To reduce impact of Council's activities and provide leadership in sustainability by demonstrating best practice	6.3.1.1. Develop an integrated Natural Environment Strategy which includes: <ul style="list-style-type: none"> • current Council Plans and Planning provisions; • protection for threatened remnant native vegetation; and • restoration of habitat values for wildlife on bushland reserves and waterway reserves managed by Council through control of pest plants and animals 	2013	Community Satisfaction Survey Community Engagement 63%
		6.3.1.2. Assist the community to adapt to challenges such as, climate change and resource constraints, including peak oil, through the development of a strategy to achieve a sustainable living culture.	2013	
		6.3.1.3. Develop a Corporate Sustainability Strategy to achieve Council targets in greenhouse gas and water use reduction and thereby promote environmental sustainability in all operational areas of	2012	

		Council.		
		6.3.1.4. Explore opportunities for the introduction of alternative -fuels to Council's fleet.	2011	
		6.3.1.5. Develop a business case for the conversion of street lights to energy efficient lights	2011	
6.4. Assist the community to live sustainably within the environment	6.4.1. To develop initiatives for the community to reduce resource use and waste to achieve sustainable living.	6.4.1.1. Provide information and active education on sustainable building development, waste disposal, energy and water use within the community.	Ongoing	Community Satisfaction Survey Waste Management 74% Town Planning Policy and Approvals 59%
		6.4.1.2. Identify opportunities to reduce waste to landfill including: <ul style="list-style-type: none"> • Organic waste; and • Electronic waste 	2011	Community Satisfaction Survey Waste Management 74%
		6.4.1.3. Develop a waste management strategy that provides for short term waste management issues at the Bowser landfill and clear direction for waste management for the next 30 years.	2013	
		6.4.1.4. Engage with regional authorities and neighbouring Councils to develop a	2013	

		regional approach to waste management to complement Council's Waste Management Strategy.		
		6.4.1.5. Work with the Environment Protection Authority in the implementation of Council's Waste Management Strategy.	Ongoing	
	6.4.2. Assist the community to proactively respond to climate change	6.4.2.1. Advocate to increase sustainable standards in state planning and building provisions.	Ongoing	Community Satisfaction Survey Town Planning Policy and Approvals 59%
		6.4.2.2. Review the progress towards achieving the outcomes of the Deliberative Democracy Process with results reported to the Citizens' Jury.	2012	
		6.4.2.3. Advocate for appropriate support and response to the social needs related to climate change.	2012	
		6.4.2.4. Investigate options to maximise environmentally sustainable design for new and retro fitted residential, industrial and commercial developments.	2013	

7. Sport and Recreation

Overview

Sport and recreation activities continue to be an important ingredient in community life in the Rural City of Wangaratta. They provide opportunities for people to maintain physical wellbeing and strengthen social ties. Stakeholders include government, community and the private sector who directly contribute to the quality and diversity of sport and recreation opportunities throughout the Rural City. Council's efforts are focused upon planning and partnerships, as well as supporting a balanced and sustainable mix of sport and recreation opportunities for all.

Objectives

1. Improve access to both local and regional sport and recreation opportunities to improve health and wellbeing.
2. Provide high quality passive and active recreational opportunities, together with significant sporting events.

Key Strategic Activities

1. To undertake a planned approach to maintaining and improving quality and accessible recreation and sporting facilities and programs.
2. To encourage the greater use of recreation facilities including formal sports facilities, open spaces, shared paths and aquatic centres.

Supporting Plans

- 2030 Community Vision
- Cycling To The Future - Bicycle Path Strategy
- Public Playground Facilities Consolidation Strategy
- Rural City Of Wangaratta Recreation Strategy
- South Wangaratta Reserve Masterplan
- Wangaratta Recreation Parklands Masterplan

Advisory Committees and Associations

- Sport and Recreation Advisory Committee
- Murray to the Mountains Rail Trail Committee of Management
- Centre for Active Recreation Network (CARN) Advisory Committee

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
7.1. <i>Improve access to both local and regional sport and recreation opportunities to improve health and wellbeing.</i>	7.1.1. To undertake a planned approach to maintaining and improving quality and accessible recreation and sporting facilities and programs.	7.1.1.1. Implement the Wangaratta Recreation and Parklands Precinct Masterplan (WRPPM) and strategies to achieve the priority recommendations.	2012	Community Satisfaction Survey Recreational Facilities 74%
		7.1.1.2. Complete the redevelopment of the Wangaratta Showgrounds for broad community use and as an elite facility for football.	2011	
		7.1.1.3. Review Council's Cycling to the Future - Bicycle Path Strategy.	2012	
		7.1.1.4. Develop an Open Space Strategy and review the Recreation Strategy.	2011	
7.2. <i>Provide high quality passive and active recreational opportunities, together with significant sporting events.</i>	7.2.1. To encourage the greater use of recreation facilities including formal sports facilities, open spaces, shared paths and aquatic centres.	7.2.1.1. Assist with the development of strategic plans for recreation reserve Committees of Management.	Ongoing	Community Satisfaction Survey Recreational Facilities 74%
		7.2.1.2. Develop a long term strategy for enhancing the passive recreational use of waterways, including the Ovens and King Rivers, as a major attraction and focus.	2013	
		7.2.1.3. Encourage collaborative use of community and education facilities.	Ongoing	
		7.2.1.4. Develop an action plan to promote cycling and walking as an alternative to vehicle use, including: <ul style="list-style-type: none"> • bike stations; • bike racks; and • signage. 	2011	

Objective	Key Strategic Activities	Action	Target Date	Performance Measure
		7.2.1.5. Complete a continuous shared path from the Wangaratta central business district to the Wangaratta Recreation Parklands along the Ovens River.	2012	
		7.2.1.6. Explore creative initiatives and programs to maximise the use of aquatic facilities.	Ongoing	
		7.2.1.7. Strengthen the capacity of sporting groups through advice, advocacy and targeted funding.	Ongoing	
		7.2.1.8. Promote opportunities for nature based recreational activities.	Ongoing	
		7.2.1.9. Review and implement Council's Public Playground Facilities Consolidation Strategy	2012	
		7.2.1.10. Resolve the future of a regional playground.	2011	
		7.2.1.11. Pursue funding to undertake recommended works and redevelopment related to the Aquatic Strategy.	2013	

Appendices and Schedule

Appendix 1 - Council Actions Completed

Governance

- Review Council's Code of Conduct, Code of Good Governance, Local Law Number 2 "Meeting Procedures" and related policies to ensure continuing relevance and effectiveness. (2009-2010)
- Review Council's Advisory Committees to ensure their structure and governance arrangements are fit for purpose. (2010-2011)
- Review Council's current web based technology to enhance community and customer interaction. (2010-2011)
- Develop and adopt a set of sustainability performance measures. (2010-2011)

Arts Culture and Heritage

- Complete the implementation of the Generations Project and seek opportunities to maintain the engagement of older people. (2009-2010)

Community Wellbeing

- Seek funding to construct Stage 2 of the new Children's Services Centre. (2009-2010)
- Establish a Community Wellbeing Advisory Committee to include:
 - education;
 - community safety;
 - transport;
 - access and inclusion; and
 - health planning. (2009-2010)
- Review and update Council's Youth Strategy. (2009-2010)
- Undertake a feasibility study to develop a Centre for Medical Excellence. (2009-2010)
- Undertake a review of pre-schools in the Rural City of Wangaratta to determine the immediate and future service needs and potential, flexible delivery options. (2010-2011)

Infrastructure and Planning

- Undertake a preliminary transport and traffic study to examine the overall needs of the Rural City of Wangaratta. (2010-2011)

Economic Development

- Implement the Wangaratta Unlimited Global Economic Downturn Response Strategy. (2009-2010)
- Undertake a review of the 2007-2010 Rural City of Wangaratta Tourism Industry Strategic Plan. (2009-2010)
- Build on the key brand strengths of Food and Wine, Cycling, Ned Kelly and Jazz by leveraging on Tourism Victoria's "Interstate Food and Wine Campaign," to further enhance the profile of the North East Valleys Food and Wine product. (2010-2011)

Environmental Sustainability

- Develop a plan to provide protection for threatened remnant native vegetation. (2010-2011)
- Involve the community in an examination of community resilience and adaptation responses, using a deliberative democracy process. (2010-2011)

Sport and Recreation

- Determine the role of Committees of Management and Council in the future management of community facilities. (2009-2010)
- Finalise the Aquatic Strategy. (2010-2011)

Appendix 2 – Council Functions

Council is looking to take a clear and focused approach to the allocation of its resources. Council is pursuing this approach by determining the functions it must deliver (core business) or should deliver (non-core business) as opposed to those functions more appropriately delivered by others. For the purposes of this determination the following definitions apply:-

Core Business

A function which Council has a statutory requirement to undertake or a function where there is no service provider, but Council must undertake for the sake of good government so as to meet a community need/expectation.

Non-Core Business

A function which Council agrees to undertake, even though another service provider exists, to achieve a standard performance or level of accessibility that would otherwise not be met.

Other Functions

A function that excludes Council involvement other than as an advocate or facilitator.

Schedule 1

Core Business	Non-Core Business	Other Functions
<ul style="list-style-type: none"> • Governance • Town/Strategic Planning • Local roads • Environmental health (records) • Building surveying (records) • Domestic (Feral and Nuisance) Animals Act enforcement • Human Resources • Waste disposal/collection • Library • Sporting grounds/public halls/aquatic (1 x pool) • On street carparking • Street lighting • Fire plugs • Home and community care • Arts and culture facilities • Street beautification/furniture • Sustainable organisation • Emergency management and response • Playgrounds • Stormwater management • Litter control • Flood protection • Community advocacy • School crossings/supervisors • Local Laws enactment 	<ul style="list-style-type: none"> • Building Permits • Local Laws enforcement • Children's services • Cemetery • Tourist information centres • Tourism development • Development of industrial land • Economic development • Aerodrome • Public toilets • Environment services • Cultural functions i.e. Australia Day, Clean Up Australia Day • Rail Trail • Walking/cycling paths on crown land • Property information • Immunisations • Saleyards • Climate change • Noxious weeds on local roadsides • Pest animals • Wangaratta Performing Arts Centre • Community Support North East • Wangaratta Sports and Aquatics Centre 	<ul style="list-style-type: none"> • Water supply • Sewerage • Education • Youth services • Ethnic services • Racecourses/trotting facilities • Health services (hospitals) • National and state parks • River management / maintenance • Homelessness • Affordable Housing • Bus stops • Other functions not specified elsewhere

Strategic Resource Plan

The Strategic Resources Plan is a plan of the resources required to achieve the strategic objectives set out in the Council Plan.

The most significant resources available to Council, and included in this Plan, are:

- Human, including staff and contractors;
- Financial; and
- Physical assets.

The efficient deployment and use of these resources is supported by:

- Business systems; and
- Technology.

The Approach to Human Resources

It is expected that the objectives of the Council Plan will be delivered from the existing staff numbers. As at 31 December 2010 the Council workforce consisted of:

Occupation category	Male	Female	Total
Managers & Administrators	10	12	22
Professional	21	48	69
Associate Professional	22	31	53
Tradespersons & Related Workers	45	10	55
Advanced Clerical & Service Workers	7	59	66
Intermediate Clerical, Sales & Service Workers	1	50	51
Intermediate Production & Transport Workers	29	1	30
Elementary Clerical, Sales & Service Workers	9	20	29
Labourers & Related Workers	24	0	24
TOTAL	168	231	399

The total Full Time Equivalent for all employee types is 267.

During the period of this Plan there will be ongoing demand for many of the skills currently utilised because of the requirements of Council's traditional services.

However, increasing community expectations, accreditation standards and the ongoing search for service efficiencies will require the ongoing identification of required skills and a coordinated approach to training to address skill gaps.

The Approach to Financial Resources

Council's approach to managing financial resources is based on the principles of sound financial management contained in the Local Government Act:

- Prudent management of financial risks related to debt, assets and liabilities.
- Provision of reasonable stability in the level of rate burden.
- Consideration of the financial effects of Council decisions on future generations; and
- Full, accurate and timely disclosure of financial information.

These principles are applied in the development and maintenance of a 10 Year Financial Plan. The following data is extracted from that longer term plan.

Wangaratta Rural City Council Key Financial Indicators

	Budget	Strategic Resource Plan Projections			
	2011 '000	2012 '000	2013 '000	2014 '000	2015 '000
KEY FINANCIAL INDICATORS					
Operating result	3,704	38	1,276	746	1,920
Increase/(Decrease) in cash and investments	-4,982	-488	-689	999	2,113
Cash and investments	2,391	1,876	1,160	2,132	4,218
Investments - restricted	4,460	4,487	4,514	4,541	4,568
Total cash and Investments	6,851	6,363	5,674	6,673	8,786
Cash flow from operations	11,447	11,025	11,152	10,899	12,305
Capital expenditure	18,098	11,677	11,775	10,179	10,489
Net current assets	3,250	1,963	1,245	2,223	4,563
Borrowings	9,156	8,770	8,154	7,553	6,970
Depreciation	10,200	10,183	9,834	10,113	10,380
Underlying result					
Ratio of Adjusted net surplus to Total underlying revenue	-6.77%	-6.02%	-2.23%	-0.80%	0.82%
Underlying result	2786.24	2594.58	1007.03	-381.60	411.52
Low Risk > zero, Medium Risk > -10%, High Risk < -10%					
Liquidity					
Current assets/Current liabilities	135.22%	119.76%	112.48%	122.20%	146.51%
Low Risk > 150%, Medium Risk > 100%					
Indebtedness Ratio					
Non-current liabilities/own sourced revenue (Total revenue less grants)	35.12%	32.09%	28.57%	25.10%	22.78%
Low Risk < 40%, Medium Risk < 60%					
Self-financing					
Ratio of Net operating cash flows/Underlying revenue	27.95%	25.70%	24.82%	22.98%	24.72%
Low Risk > 20%, Medium Risk > 10%, High Risk < 10%					
Investment Gap Ratio					
Ratio of Capital Expenditure to Depreciation	177.43%	114.67%	119.74%	100.65%	101.05%
Low Risk > 150%, Medium Risk > 100%					
Renewal Gap Ratio					
Ratio of Renewal and Upgrade expenditure to Depreciation	89.14%	85.51%	93.91%	82.48%	82.06%
New measure to assist analysis of the investment gap indicator					
Rate Increase %	5.00%	6.00%	6.00%	6.00%	6.00%
Garbage & Recycling Charges	4.00%	6.00%	6.00%	6.00%	6.00%
CPI Rate	3.00%	4.00%	4.00%	4.00%	4.00%
New Borrowings	1,000	1,233	1,000	1,000	1,000
Operating expenses per assessment	3,111	3,236	3,268	3,400	3,511
Rate revenue per assessment	1,427	1,519	1,617	1,721	1,831
Grants/Total revenue	41.33%	36.37%	35.51%	33.37%	33.50%

The Approach to Physical Assets

Council has implemented effective asset management by:

- Managing asset replacement and renewal, based on a whole of life costing approach
- Establishing comprehensive registers for all asset classes.
- Assessing the current condition of assets and the corresponding levels of service delivered. Accurate and reliable asset condition assessments have been completed for all Council infrastructure assets. Cyclic triennial condition assessments are in place for all road and path assets.
- Analysing the funds required to sustain assets and service delivery standards. Asset lives and degradation curves have been established and required future renewal expenditure modelled.
- Reviewing the potential impact on customers including identification of current and required asset renewal funding and funding options.
- Adopting an Asset Management Strategy integrated with the Strategic Resource Plan and Council Plan as required by the Local Government Act 1989. Asset Management Plans are in place for road, bridge and drainage assets.
- Meeting the requirements of the Road Management Act 2004 through the establishment of a Road Management Plan, a Public Road Register and Routine Road Maintenance Plans which include service delivery and maintenance standards.
- Benchmarking asset management practices and outcomes against best practice standards and performance of other local government authorities using the Municipal Association of Victoria STEP program and annual Department of Planning and Community Development audits.

Assets in use are:

Asset	Quantity	
Sealed Roads	666	(km)
Unsealed Roads	1,257	(km)
Kerb and Channel	230	(km)
Footpath	120	(km)
Bike Path	34	(km)
Rail Trail	51	(km)
Bridges	189	(no.)
Major Culverts	167	(no.)
Buildings and Facilities	695	(no.)
Land	269	(no.)
Stormwater Pits	4,855	(no.)
Stormwater Pipes	133	(km)
Plant and Fleet	405	(no.)

Over the life of this Council Plan it is proposed to:

- Extend cyclic asset condition assessments to all asset classes
- Complete asset management plans for all asset classes

The approach to Business and Technology

Improved systems for Information Management are a way of achieving efficiencies through better decisions and reduced costs.

Information management function is concerned with identifying, documenting, automating and managing business process and data in order to support the Council operations, and implementing them in an appropriate information systems infrastructure.

The major resources applied to the information management tasks are:

- 300 Desktop and Notebook Computers
- Data Centre and Supporting Network Infrastructure.
- Telephone System and Services with 220 Handsets located over all Council sites.
- Photocopiers, Printers, Faxes, Large format printers, Scanners
- Voice integration with Wangaratta Government Centre tenants
- Microwave links between most of Council's remote sites
- Internet, email
- Remote Access
- Mobile Connectivity

The major focus of improvement activities during the life of the Council Plan will be the implementation of the Technology One management system.

Wangaratta Rural City Council Budgeted Standard Income Statement

	Budget	STRATEGIC RESOURCE PLAN			
	2011 '000	2012 '000	2013 '000	2014 '000	2015 '000
Revenue					
General rates	16,933	18,044	19,222	20,471	21,795
Garbage & Recycling Charges	3,211	3,404	3,608	3,824	4,054
Statutory Fees and Fines	636	655	675	695	716
User fees	6,059	6,330	6,434	6,891	6,967
Interest	598	411	382	340	400
Contributions	195	201	207	213	219
Reimbursements	20	21	22	22	23
Grants - recurrent	13,490	14,030	14,591	15,174	15,781
Grants - non-current	5,989	2,583	2,233	1,078	1,458
Other Revenue	1	1	1	1	41
TOTAL REVENUE	47,132	45,680	47,375	48,709	51,454
Expenses					
Employee costs	15,897	16,533	17,194	17,882	18,597
Materials and services	17,143	18,353	18,518	19,454	20,082
Depreciation and amortisation	10,200	10,183	9,834	10,113	10,380
Finance Costs	675	609	588	549	509
Other Expenses	14	14	15	15	16
TOTAL EXPENSES	43,929	45,692	46,149	48,013	49,584
Net gain(loss) on disposal of property, plant and equipment, infrastructure	451	0	0	0	0
Recognition of non-current assets	0	0	0	0	0
Share of net profits(losses) in associates	50	50	50	50	50
	501	50	50	50	50
SURPLUS(DEFICIT) FOR THE YEAR	3,704	38	1,276	746	1,920

Wangaratta Rural City Council Budgeted Standard Cash Flow Statement

	Budget	Strategic Resource Plan Projections			
	2011	2012	2013	2014	2015
	'000	'000	'000	'000	'000
Cash flows from operating activities					
Rates and charges	20,144	21,492	22,766	24,227	25,776
Statutory fees and fines	636	655	675	695	716
User fees	6,059	6,380	6,484	6,941	7,017
Contributions	195	201	207	213	219
	20	21	22	22	23
Grants	19,479	16,613	16,824	16,252	17,239
Interest revenue	598	411	382	340	400
Other Receipts	1	1	1	1	41
Payments to suppliers	-19,328	-17,634	-18,454	-19,388	-20,047
Payments to employees	-15,682	-16,506	-17,167	-17,855	-18,570
Finance costs	-675	-609	-588	-549	-509
NET CASH PROVIDED BY OPERATING ACTIVITIES	11,447	11,025	11,152	10,899	12,305
Cash Flows from Financing Activities					
Proceeds from borrowings	1,000	1,233	1,000	1,000	1,000
Repayment of borrowings	-1,484	-1,619	-1,616	-1,601	-1,583
NET CASH PROVIDED BY FINANCING ACTIVITIES	-484	-386	-616	-601	-583
Cash Flows from Investing Activities					
<i>Dec/(Inc) in investments - restricted</i>	0	0	0	0	0
Dec/(Inc) in other non current receivables	2	0	0	0	0
Proceeds from sale of property, plant & equip.	2,151	550	550	880	880
Payments for property, plant, equipment, infrastructure	-18,098	-11,677	-11,775	-10,179	-10,489
NET CASH USED IN INVESTING ACTIVITIES	-15,945	-11,127	-11,225	-9,299	-9,609
Net Increase/(Decrease) in cash held.	-4,982	-488	-689	999	2,113
Cash at the beginning of the year	11,833	6,851	6,363	5,674	6,673
Cash and cash equivalents at the end of the year	6,851	6,363	5,674	6,673	8,786

Wangaratta Rural City Council Budgeted Standard Balance Sheet

	Budget	Strategic Resource Plan Projections			
	2011 '000	2012 '000	2013 '000	2014 '000	2015 '000
Current Assets					
Cash and cash equivalents	6,851	6,363	5,674	6,673	8,786
Rate Receivables	1,043	999	1,063	1,132	1,204
Other receivables	3,013	2,963	2,913	2,863	2,813
Inventories	83	83	83	83	83
Prepayments	150	150	150	150	150
Land and buildings held for resale	1,338	1,338	1,338	1,338	1,338
Other	0	0	0	0	0
TOTAL CURRENT ASSETS	12,478	11,896	11,221	12,239	14,374
Non-Current Assets					
Receivables	31	31	31	31	31
Investments	230	230	230	230	230
Investments in associates using equity method	1,001	1,001	1,001	1,001	1,001
Property, plant and equipment, infrastructure	294,594	295,537	296,929	296,114	295,344
TOTAL NON-CURRENT ASSETS	295,856	296,799	298,191	297,376	296,606
TOTAL ASSETS	308,334	308,695	309,412	309,615	310,980
Current Liabilities					
Payables	2,609	3,293	3,321	3,352	3,352
Trust funds and deposits	360	360	360	360	360
Provisions	4,640	4,665	4,694	4,721	4,749
Interest bearing liabilities	1,619	1,616	1,601	1,583	1,350
TOTAL CURRENT LIABILITIES	9,228	9,934	9,976	10,016	9,811
Non-Current Liabilities					
Interest bearing liabilities	7,537	7,154	6,553	5,970	5,620
Provisions	2,175	2,175	2,175	2,175	2,175
TOTAL NON-CURRENT LIABILITIES	9,712	9,329	8,728	8,145	7,795
TOTAL LIABILITIES	18,940	19,263	18,704	18,161	17,606
NET ASSETS	289,394	289,432	290,708	291,454	293,374
Equity					
Accumulated surplus	130,937	131,021	132,165	132,729	134,449
Asset revaluation reserve	154,895	154,895	154,895	154,895	154,895
Other reserves	3,562	3,516	3,648	3,830	4,030
TOTAL EQUITY	289,394	289,432	290,708	291,454	293,374

Wangaratta Rural City Council Budgeted Standard Capital Works Statement

	Budget	Strategic Resource Plan Projections			
	2011	2012	2013	2014	2015
	'000	'000	'000	'000	'000
Capital Works Areas:					
Land	0	0	0	0	0
Land improvements	5,250	379	426	457	476
Buildings	5,867	1,666	1,630	885	568
Road pavements	2,605	7,689	7,842	6,934	7,522
Bridges	228	158	163	180	198
Drainage	95	1	2	4	6
Plant and equipment	2,380	1,500	1,500	1,500	1,500
Furniture and fittings	170	100	20	20	20
Other	1,503	184	192	199	199
TOTAL CAPITAL WORKS	18,098	11,677	11,775	10,179	10,489
Types of Capital Works:					
Renewal as per Step Asset Management Program	6,288	4,123	4,407	4,843	5,540
Upgrade	2,804	4,585	4,828	3,498	2,978
Expansion	167				
New assets	8,839	2,969	2,540	1,838	1,972
TOTAL CAPITAL WORKS	18,098	11,677	11,775	10,179	10,489

Note:

The budgeted statements are based on expected future revenue flows including rates, charges, fees and certain grants.

Some specific purpose grants for capital and other projects are not known with any certainty and have not been included.

This results in reduction in budgeted capital works spending in future years.